



REVISED ANNOUNCEMENT/NOTICE
BOARD OF EDUCATION WORK SESSION

June 27, 2018

Immediately Following the Special Meeting
Education Service Center – Board Room

PURPOSE:

1. Legislative Update (10 minutes) **Attwood**
2. Charter Application Presentations- **Franko**
 - a. Spacious Skies Charter School (10 minutes)
 - b. Auto Institute of Science and Technology (10 minutes)
3. Peak Partners Leadership Academy Report (10 minutes) **Johnson/Barrett**
4. Primary Literacy Performance Review (15 minutes) **Rigdon**
5. New and Revised Job Descriptions (5 minutes)
 - a. Social Worker - **Lemmond**
 - b. Community Engagement Advocate/Social Worker- **Lemmond**
 - c. Elevates (18-21 Transition) Program Teacher- **Lemmond**
 - d. English Language Development (ELD) Para Educator- **Lemmond**
 - e. Special Education Para Educator - Specific Learning Disability (SLD) - **Lemmond**
 - f. Special Education Para Educator - Developmental Delay (DD)/Intellectual Disability (ID) - **Lemmond**
 - g. Special Education Para Educator - Affective Needs (SED)/Social Communication (SoCo) - **Lemmond**
 - h. Special Education Para Educator - Significant Support Needs (SSN) - **Lemmond**
 - i. Special Education Para Educator - PEAK Programs- **Lemmond**
 - j. Health Room Paraprofessional- **Lemmond**
 - k. Technology Quality Assurance Manager – **Ridgway/Almeida**
6. Educational Support Staff Pay Schedule – Positions List to Range Placement (5 minutes) **Andersen**
7. Policy and Procedure Review (5 minutes)
 - a. BEC Executive Sessions- **Richer**
 - b. BEDH Public Participation at Board Meetings- **Richer**
 - c. CHCA Handbooks and Directives- **Richer**
 - d. DN-E School Property Disposition – **Shiverdecker/Rohr**
 - e. FD Facilities Funding- **Richer**
 - f. FDA Bond Campaigns- **Richer**
 - g. IG Curriculum Development – **Whetsine**
 - h. IHBB Gifted Education – **Lemmond**
 - i. IHBEA English Language Learner – **Lemmond**
 - j. IK Academic Achievement – **Whetstine**
 - k. IKCA Weighted Grading - **Perez**
 - l. IKF-R-1 Graduation Requirements, Courses and Credits - **Whetstine**
8. 2014 3A MLO Tax Rate Reduction Proposal (10 minutes) **Ridgway**



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9. Monthly Financial Update (10 minutes) Poulin
10. Monthly Chief Officer Reports (10 minutes)

DATE OF POSTING: June 25, 2018

Donna Richer
Executive Assistant to the Board of Education

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

BOARD MEETING OF: June 27, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Legislative Update

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: Up until 2011, District 49, like most of the districts in the Colorado Springs area, belonged to the ‘Pikes Peak Alliance’; which is a group of school districts that collaborate and combine efforts and financial resources for lobbying state education entities and the State Legislature regarding issues relevant to education. In 2011, District 49 determined that the Pikes Peak Alliance too often supported initiatives that were not best for D49 and/or were not consistent with the preferences of our constituents.

For a time, D49 did not have an advocate. In late 2012, District Administration entered into an agreement with Amy Attwood for her to begin advocating for the District, its students, staff and constituents on educational matters.

RATIONALE: This relationship has existed now for the past six legislative sessions and has proven to be very valuable in helping D49 support or oppose items, as necessary, at the State Legislature, Department of Education, State Board of Education, CASE, CASB, etc., to name a few.

RELEVANT DATA AND EXPECTED OUTCOMES: Ms. Attwood normally provides a summary of the recently completed spring 2017 legislative session and preview upcoming issues that are pertinent to D49. However, the progress of this session leaves us still not knowing exactly which bills will be signed by the Governor and which will not. Therefore the full recap document will only be available at a later date and this meeting will be limited to an oral presentation and discussion.

INNOVATION AND INTELLIGENT RISK: As one of the largest school districts in Colorado, District 49 has to engage, and stay engaged on a regular basis, with people and issues that play out on a State level. Many school districts retain a lobbyist on a full-time basis. D49’s relationship with Ms. Attwood is much more affordable than that and is still very effective.

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Arranging for specific advocacy for District interests to benefit students, staff, parents, & constituents.</i>
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	<i>Familiarity with the community will lead to more input.</i>
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	<i>Utilizing an advocacy resource helps issues unique and/or especially pertinent to D49 have greater visibility and increase the likelihood of a positive result.</i>

BOE Work Session June 27, 2017
Item 1, continued

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: No new funding, built into run rate pattern.

AMOUNT BUDGETED: \$24,000.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A – report and discussion only

APPROVED BY: Brett Ridgway
Chief Business Officer

DATE: June 20, 2018



School District 49 – 2018 Legislative Digest

2018 Overview:

In January when the Second Regular Session of the 72nd Colorado General Assembly began Governor John Hickenlooper, House Speaker Crisanta Duran and Senate President Kevin Grantham all outlined what they saw as the most pressing issues for Colorado. At the top of the list were transportation funding, the insolvency of PERA, broadband for rural Colorado, the opioid epidemic and a buy down of the \$828 million education funding deficit. Upon adjournment of the General Assembly on May 9th compromise had been reached on legislation dealing with nearly all of these issues.

Much of this was possible due to the general assembly having \$1.29 billion more to spend, or save, in FY 2018-2019 than was budgeted in FY 2017-18. A significant portion of this additional revenue is due to the federal Tax Cuts and Jobs Act, which is expected to increase tax revenue for the State of Colorado. However, the budget analysts warn that high equity prices, tax policy changes, and deferred tax liabilities from earlier years mean that some of this revenue is one-time in nature and should not be relied on in future years.

2018 session highlights include:

- *SB18-200: PERA Unfunded Liability*

SB18-200 came down to a final hour compromise deal with the goal of eliminating the funds massive unfunded liability over the next 30 years. Some of the key provisions of the bill in its final form include: PERA receiving an annual direct distribution from the state budget of \$225 million, of this about \$112 million will go toward the school division. There would also be an increase in employer contributions by 0.25 percent beginning July 1, 2019 and a gradual increase of employee contributions for most members by an additional 2 percent phased in, reaching a total of 10 percent of pay by 2021. The annual cost of living adjustment will be frozen for two years and then will be capped at 1.5 percent thereafter. The bill also increases the retirement age to 64 years old and moves the highest average salary calculation to five years. Most importantly for Senate Republicans, the bill expanded access to the PERA defined contribution (DC) plan for the Local Government Division, and for classified college and university employees. The DC plan was not expanded into the Schools Division.

- *HB18-1379: Public School Finance*

A key take away from the 2018 session is that for FY 2018-19 there will be a reduction to the budget stabilization factor by \$150 million from the FY 2017-18 level to \$672,396,894.

This bill also specifies that for FY 2019-20, the budget stabilization factor cannot exceed the FY 2018-19 level. Additionally, the bill also increases the statewide base per pupil funding by \$222.57 to account for inflation, for a new statewide base per pupil funding of \$6,768.77. Like last year, this bill also includes \$30 million one-time money for large rural districts and small rural districts. Including district charter schools whose accounting district is a large or small rural district.

- *SB18-269: School Security Disbursement Program*

This bill creates a program in the Department of Public Safety (DPS) to disburse funds to local education providers to make school security-related improvements. The funds total \$30 million between FY 2018-19 and FY 2020-21. DPS will set up the grant and review committee by the end of 2018.

- *SB18-276: Increase General Fund Reserve*

This bill increases the State reserve requirement to 7.25 percent, from 6.5 percent, of appropriations for FY 2018-19 and all subsequent fiscal years thereafter. For FY 2018-2019 increasing the reserve by 0.75 percent is expected to increase the required reserve by approximately \$90 million. The money used to increase the reserve for FY 2018-19 came from a one-time payment of \$111 million from the tobacco master settlement agreement.

- *SB18-001: Transportation Infrastructure Funding:*

SB18-001 includes a one-time general fund transfer of \$495 million, to be distributed as follows: \$346.5 million to the State Highway Fund (SHF), \$74.25 million to the Highway Users Tax Fund (HUTF) for allocation to local governments and \$74.25 million to the multimodal transportation options fund. In fiscal year 2019-2020 there will be another one-time general fund transfer of \$150 million, distributed as follows: \$105 million to the State Highway Fund, \$22.5 million to Highway Users Tax Fund and \$22.5 million to multimodal.

SB18-001 also will ask Colorado voters to approve \$2.337 billion worth of new TRANS bonds in 2019 if a TRANS bonds ballot measure is not passed this November. This would bring the maximum repayment amount to \$3.250 billion over the next 20 years. While there is no money expressly dedicated to education funding in SB18-001, it does say that buying down the negative factor must be a top priority moving forward.

State Budget

HB18-1322 appropriates a total of \$28.9 billion in state funds, including funding for new programs, expansion of existing programs, and reductions to or elimination of existing programs. Several departments saw sharp increases in General Fund appropriations, demonstrating a growing reliance on state dollars to fund core government functions.

State budget totals include:

DEPARTMENT	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
Agriculture	\$51,549,717	\$11,064,263	\$34,082,132	\$2,494,460	\$3,908,862
Corrections	892,972,938	\$799,996,300	\$38,410,054	\$51,050,517	\$3,516,067
Education	5,754,809,014	\$4,086,091,776	\$1,012,136,768	\$39,385,509	\$617,194,961
Governor	346,200,638	\$39,708,812	\$47,171,431	\$252,553,120	\$6,767,275
Health Care Policy and Financing	10,119,777,468	\$2,886,348,358	\$1,290,787,126	\$84,552,327	\$5,858,089,657
Higher Education	4,536,086,441	\$977,147,115	\$2,735,130,010	\$801,023,697	\$22,785,619
Human Services	2,157,201,504	\$948,414,886	\$416,182,280	\$187,408,968	\$605,195,370
Judicial	753,802,715	\$549,968,591	\$162,436,088	\$36,973,036	\$4,425,000
Labor and Employment	256,457,687	\$18,391,202	\$79,834,345	\$6,521,018	\$151,711,122
Law	83,067,088	\$16,611,039	\$17,882,160	\$46,571,567	\$2,002,322
Legislature ²	51,159,531	\$49,727,363	\$470,869	\$961,299	\$0
Local Affairs	303,922,039	\$31,733,319	\$181,288,859	\$10,086,460	\$80,813,401
Military and Veterans Affairs	231,900,218	\$10,986,650	\$1,203,530	\$0	\$219,710,038
Natural Resources	277,648,350	\$32,005,418	\$211,140,771	\$7,933,687	\$26,568,474
Personnel	206,417,946	\$14,062,748	\$14,016,747	\$178,338,451	\$0
Public Health and Environment	581,378,174	\$50,659,444	\$184,607,491	\$47,088,905	\$299,022,334
Public Safety	467,326,564	\$145,169,424	\$209,166,181	\$43,152,343	\$69,838,616
Regulatory Agencies	97,022,803	\$858,909	\$90,759,586	\$4,650,977	\$753,331
Revenue	369,581,396	\$113,169,403	\$249,268,695	\$6,318,910	\$824,388
State	25,217,382	\$0	\$25,217,382	\$0	\$0
Transportation	1,753,538,544	\$0	\$1,134,947,195	\$6,672,645	\$611,918,704
Treasury	589,099,929	\$175,329,817	\$396,084,849	\$17,685,263	\$0
LONG BILL	\$29,906,138,086	\$10,957,444,837	\$8,532,224,549	\$1,831,423,159	\$8,585,045,541
OPERATING TOTAL					
Amount Exempt from Statutory Limit	N/A	(202,078,935)	N/A	N/A	N/A
GRAND TOTAL SUBJECT TO STATUTORY LIMIT	N/A	\$10,755,365,902	N/A	N/A	N/A

Highlights of the FY 2018-2019 budget compared to the FY 2017-2018 budget:

- Education – Increase of \$292.3 million total funds (increase of \$15.2 million General Fund);
- Health Care Policy and Financing – Increase of \$268.7 million total funds (increase of \$81.2 million General Fund);
- Higher Education – Increase of \$231.7 million total funds (increase of \$80.1 million General Fund);
- Human Services – Increase of \$88.1 million total funds (increase of \$45.1 million General Fund); and
- Judicial – Increase of \$27.7 million total funds (increase of \$23.7 million General Fund).
- The 2018-19 Long Bill reflects a total of 58,885.8 full-time equivalent (FTE) state employee positions. This represents an increase of 1,385.2 FTE, which equates to a 2.4% increase.

K-12 School Funding

This year the school finance discussion started with HB18-1171, School Finance Mid-Year Adjustment. For the 2017-2018 school year the actual at-risk pupil count was lower than anticipated. In addition, local property tax and specific ownership tax receipts were more than anticipated, increasing the local share of total program funding.

HB18-1171 decreases the state share of total program funding by the amount of the increased local property tax revenues, putting \$84,034,372 back into the state education fund and \$12,866,074 back into the state public school fund, for a total of \$96,900,466. Of the \$12,866,074 that was allocated to the state public school fund \$7,033,833 was set aside for school safety projects. This \$7,033,833 would later become a part of a larger \$35 million package for school safety (SB18-269).

HB18-1379: Public School Finance Act

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART III (EDUCATION)	<u>\$5,760,809,014</u>	<u>\$3,257,991,776</u>	<u>\$793,100,000^a</u>	<u>\$1,053,136,768^b</u>	<u>\$39,385,509^c</u>	<u>\$617,194,961^d</u>

- The 2018 School Finance Act increases the statewide base per pupil funding for the 2018-19 budget year by \$222.57 to account for inflation, for a new statewide base per pupil funding of \$6,768.77.
- The district total program funding reflects a \$150 million reduction in the budget stabilization factor over the prior budget year.
- Like last year, this bill also includes \$30 million for large rural districts and small rural districts. Including district charter schools whose accounting district is a large or small rural district.
- This year's school finance act also increases by 1,000 slots the number of early childhood at-risk enhancement, or ECARE, slots that may be used for preschool students or to extend kindergarten to full-day kindergarten.
- Additionally, the bill amends the requirements relating to core course level participation and performance reports by limiting reporting on core courses to only the middle and high school levels and by delaying the date by which the department shall make the report available on its website.
- Lastly, the bill clarifies that a district certifies the number of English Language Learners and the department of education determines a student's eligibility for funding under the act.

CATEGORICAL PROGRAMS INCREASE: The FY 2018-2019 budget also includes an increase of \$10.1 million cash funds from the State Education Fund in order to increase total state spending on categorical programs to 3.4 percent, based on the rate of inflation from FY 2017. The State Constitution requires the General Assembly to increase total state funding for all categorical programs (in the aggregate) by at least the rate of inflation in FY 2018-19.

Charter Schools

This year's long bill also included a line item for CSI Mill Levy Equalization: The bill includes an increase of \$11.0 million total funds (including \$5.5 million General Fund appropriated to the Mill Levy Equalization Fund and \$5.5 million re-appropriated funds to appropriate those funds out of the cash fund) for distribution to Colorado Charter School Institute (CSI) schools to equalize local mill levy override revenues that are not available to CSI schools.

Capital Construction & Building Excellent Schools Today (BEST)

The Public School Capital Construction Assistance Fund is capitalized from a variety of revenue sources: state public school lands income; the proceeds from the sale of certificates of participation; some lottery money; and local matching money. Additionally, the fund receives the first \$40 million collected annually from an excise tax on retail marijuana. The fund is used to provide financial assistance for projects, pay the administrative costs of the program, and to make lease payments. The amount of the annual lease payments is limited by law to \$80 million.

The 2018 long bill also included a line item, which added \$6.0 million cash funds from the Public School Capital Construction Assistance Fund to the Department of Education for lease purchase payments by the Building Excellent Schools Today program.

There were two pieces of legislation this year dealing with the BEST program. First was HB18-1070, Additional Public School Capital Construction Funding. This bill will increase the amount of retail marijuana excise tax revenue credited to the assistance fund to the greatest of 90% of the revenue annually collected or the first \$40 million of such revenue.

HB18-1070 also increases the amount of marijuana excise tax revenue transferred to the assistance fund by \$34.0 million in FY 2018-19 and correspondingly reduces the amount transferred to the Public School Fund.

The second piece of legislation came out of the Capital Development Committee, HB18-1277 Building Excellent Schools Today Financial Assistance Grant Application Requirements. Beginning in the FY 2019-2020 grant cycle, the bill requires an application to include a plan for the future use or disposition of any existing public school facility that the applicant will stop using for its current use if it receives the grant.

2018 Interim Committees

Gallagher Interim Study Committee

This summer the legislature will form an interim committee to study the Gallagher Amendment. The six legislative members of the interim committee will not be named until June 1 but will

include:

- Three members of the Senate, with two appointed by the President of the Senate and one appointed by the minority leader of the Senate.
- Three members of the House of Representatives, with two appointed by the Speaker of the House of Representatives and one appointed by the minority leader of the House of Representatives.
- The Speaker of the House of Representatives will appoint the chair of the interim study committee.
- The President of the Senate will appoint the vice-chair.
- The Committee is authorized to have up to 5 meetings of which 2 meetings may be outside the metro area.
- The committee may recommend and carry up to 5 bills

The scope of the committee includes: the operation of the Gallagher Amendment; the impact of a statewide residential assessment rate; the impact of the Gallagher Amendment on nonresidential property; how natural resources are accounted for in the Gallagher Amendment; the impact of the Gallagher Amendment on various counties, municipalities, school districts, and special districts; the impact of the Gallagher Amendment on the state budget; the interaction between the Gallagher Amendment and other constitutional provisions; the sustainability of property taxes as a revenue source for local governments; the effect of the Gallagher Amendment on taxpayers; and modifications or alternatives to the Gallagher Amendment.

We will keep you posted as meetings, agendas and appointments become available.

Legislative Interim Committee on School Finance

The first meeting for this committee is set for Monday June 18, 2018 at 9:00 a.m. in LSB-B. Committee membership remains the same as last year.

School Start Time Interim Committee

This committee is allowed to meet up to three times during the interim to study the best practices of school start times. The committee will consist of four appointed members of the general assembly only.

Statewide Elections Information

There are seventeen ballot initiatives that have been approved to collect signatures including a tax increase for schools. Additionally, there is a transportation funding initiative supported by the business community that may also be on the ballot. To qualify for the statewide ballot, proponents must collect 98,492 verified signatures from registered Colorado voters. The deadline for submitting signatures varies by initiative but is no later than August 6.

Colorado Secretary of State Elections & Voting Center

- Main Elections Webpage: <http://www.sos.state.co.us/pubs/elections/main.html>

- Initiative Tracking:
<http://www.sos.state.co.us/pubs/elections/Initiatives/InitiativesHome.html>

2018 Legislative Bill Tracker

Official Summary is as of the bill introduction and does not include amendments.

Bill: [HB18-1005](#)

Title: Notice To Students Of Postsecondary Courses

Status: Governor Signed (03/22/2018)

Under current law, a school district, board of cooperative services, district charter school, or institute charter school (local education provider) must notify students and their parents of opportunities for concurrent enrollment in postsecondary courses. The bill requires the notice to include information regarding the benefit of completing concurrent enrollment courses and the local education provider's timelines that affect student eligibility to take these courses. Prior to the beginning of the enrollment period for postsecondary concurrent enrollment courses, the local education provider shall provide students and their parents with written notice of postsecondary courses offered at the local education provider's facility and the cost of those courses, as well as notice regarding postsecondary courses offered at the postsecondary institution's facility and the cost of those courses.

Fiscal Notes: [Fiscal Notes](#) (01/23/2018)

House Sponsors: [J. Becker](#) (R)
[B. Pettersen](#) (D)

Senate Sponsors: [K. Priola](#) (R)

Bill: [HB18-1019](#)

Title: Kindergarten Through Twelfth Grade Accreditation Weighted Factors

Status: Governor Signed (05/29/2018)

For purposes of determining annual accreditation categories for school districts and the state charter school institute (institute), and for determining a public school's performance plan, the bill requires the state board of education (state board) to establish weighted values that assign greater value to high school graduation rates that are based on more rigorous course work requirements for achievement of a high school diploma.

The bill requires the state board to compare school district performance based on school district size to ensure that accreditation

categories are fairly and equitably assigned across school districts of similar size.

The state board shall also assign greater value to public schools, school districts, and the institute for graduation requirements that meet or exceed the Colorado commission on higher education's suggested college admission course requirements.

Fiscal Notes [Fiscal Notes](#) (04/04/2018)

House Sponsors [M. Foote](#) (D)

Senate Sponsors [K. Priola](#) (R)

Bill: [HB18-1034](#)

Title: Career And Technical Education Capital Grant Program

Status House Committee on Appropriations Postpone Indefinitely (05/07/2018)

The bill creates the career and technical education capital grant program (program) in the department of labor and employment. The state work force development council (state council) will award grants through the program to area technical colleges, school districts, and community colleges to use for equipment, or construction and maintenance of buildings, related to career and technical education. In awarding grants, the state council will prioritize applicants from rural areas of the state and consider each applicant's demonstrated need. For each year in which it awards grants, the state council must publish a report that identifies the grant recipients and how the grant money was used.

Fiscal Notes [Fiscal Notes](#) (02/23/2018)

House Sponsors [P. Covarrubias](#) (R)

[H. McKean](#) (R)

Senate Sponsors [K. Priola](#) (R)

Bill: [HB18-1052](#)

Title: Exception To 2-year Higher Education Service Areas

Status Governor Signed (03/22/2018)

Under current law, a 2-year institution of higher education may provide a concurrent enrollment program or course to local education providers that are located within the institution's college service area approved by the Colorado commission on higher education (commission).

The bill requires the commission to establish a policy that allows a 2-year institution of higher education to provide a concurrent enrollment

program or course to a local education provider that is not within its college service area if the designated 2-year institution of higher education chooses not to provide a concurrent enrollment program or course requested by the local education provider.

The bill specifies how concurrent enrollment programs or courses provided by a 2-year institution outside of its service area will be funded.

Fiscal Notes [Fiscal Notes](#) (02/01/2018)

House Sponsors [P. Lundeen](#) (R)
[J. Bridges](#) (D)

Senate Sponsors [N. Todd](#) (D)

Bill: [HB18-1070](#)

Title: Additional Public School Capital Construction Funding

Status Governor Signed (05/30/2018)

Currently, the first \$40 million of retail marijuana excise tax revenue annually collected is credited to the public school capital construction assistance fund (assistance fund) for purposes of the Building Excellent Schools Today Act (BEST) and the remainder of the revenue is credited to the state public school fund. For state fiscal years commencing on and after July 1, 2018, **sections 1 and 3** of the bill increase the amount of retail marijuana excise tax revenue credited to the assistance fund to the greater of 90% of the revenue annually collected or the first \$40 million of such revenue. The remainder of the revenue continues to be credited to the state public school fund. **Section 2** increases the maximum total annual amount of lease payments on BEST lease-purchase agreements authorized to be paid with both state money and local matching money to \$110 million for the 2018-19 fiscal year and \$120 million for the 2019-20 fiscal year and for each fiscal year thereafter.

Fiscal Notes [Fiscal Notes](#) (04/20/2018)

House Sponsors [D. Young](#) (D)
[C. Wist](#) (R)

Senate Sponsors [R. Scott](#) (R)
[R. Zenzinger](#) (D)

Bill: [HB18-1088](#)

Title: Funding For Full-day Kindergarten

Status House Committee on Appropriations Postpone Indefinitely (05/07/2018)

Under existing law, the Public School Finance Act of 1994 funds kindergarten students as half-day pupils plus the supplemental kindergarten enrollment, which is an additional .08 of a full-day pupil. The bill increases the supplemental kindergarten enrollment for the 2018-19 budget year and each budget year thereafter to .16 of a full-day pupil. The bill specifies the intent of the general assembly to continue increasing the supplemental kindergarten enrollment each budget year until students enrolled in kindergarten are funded as full-day pupils in the 2023-24 budget year.

Fiscal Notes [Fiscal Notes](#) (04/16/2018)

House Sponsors [J. Wilson](#) (R)

Senate Sponsors

Bill: [HB18-1095](#)

Title: Educator License Requirements Military Spouses

Status Governor Signed (03/22/2018)

Under current law, the department of education may issue a professional teacher license to a teacher who holds a comparable license from another state and has 3 years of continuous teaching experience. The bill exempts military spouses, as defined in the bill, from the requirement that the teaching experience be continuous.

Fiscal Notes [Fiscal Notes](#) (01/24/2018)

House Sponsors [T. Carver](#) (R)

[J. Arndt](#) (D)

Senate Sponsors [N. Todd](#) (D)

[R. Gardner](#) (R)

Bill: [HB18-1101](#)

Title: Retail Marijuana Sales Tax Appropriations For Schools

Status Governor Signed (03/15/2018)

Joint Budget Committee. Beginning in state fiscal year 2018-19, current law:

- Requires 12.59% of the gross retail marijuana sales tax revenue remaining in the general fund after a required allocation of 10% of the revenue to local governments to be transferred to the state public school fund; and
- Continuously appropriates that revenue for the same state fiscal year in which it is transferred from the state public school fund to the department of education to help meet the

state share of total program funding for school districts and institute charter schools.

The bill eliminates the continuous appropriation of the revenue in the state fiscal year in which it is transferred to the state public school fund and instead specifies that beginning in state fiscal year 2019-20, the general assembly may appropriate all or any portion of the revenue transferred to the state public school fund during the prior state fiscal year to the department of education to help meet the state share of total program funding for school districts and institute charter schools.

Fiscal Notes [Fiscal Notes](#) (01/26/2018)

House Sponsors [M. Hamner](#) (D)

Senate Sponsors [K. Lambert](#) (R)

Bill: [HB18-1130](#)

Title: School District-authorized Instructors

Status: Governor Signed (03/29/2018)

The bill permits a school district board of education to employ a nonlicensed, district-authorized instructor to teach in the schools of the school district if the district is unable to staff regularly licensed teachers in critical shortage areas or unique subject areas.

A person employed as district-authorized instructor must hold at least a bachelor's degree in the subject area in which the person is teaching, must satisfy school district-established standards, and must submit to a fingerprint-based criminal history record check.

Official Summary A school district may employ a person as a district-authorized instructor for up to 5 years.

A district-authorized instructor may earn in excess of the school district's standard salary and benefits schedule if the instructor has significant experience in the subject area and the salary and benefits are supported by nationally recognized, Colorado-specific salary survey data.

Fiscal Notes [Fiscal Notes](#) (02/28/2018)

House Sponsors [D. Williams](#) (R)
[J. Arndt](#) (D)

Senate Sponsors [R. Gardner](#) (R)

Bill: [HB18-1171](#)

Title: School Finance Mid-year Adjustment To Funding

Status: Governor Signed (03/29/2018)

Joint Budget Committee. The general assembly recognizes that the actual funded pupil count and the actual at-risk pupil count for the 2017-18 school year are lower than anticipated when the appropriation amount was established during the 2017 legislative session. In addition, local property tax and specific ownership tax receipts are more than anticipated, increasing the local share of total program funding. The bill declares the general assembly's intent to maintain the average amount of funding distributed per pupil on a statewide basis at the level of the original appropriation, resulting in a reduction in the budget stabilization factor. The bill adjusts the minimum amount of total program funding specified in statute to reflect this intent.

Fiscal Notes [Fiscal Notes](#) (02/15/2018)

House Sponsors [M. Hamner](#) (D)

Senate Sponsors [K. Lundberg](#) (R)

Bill: [HB18-1189](#)

Title: Expanding Effective Teacher Residency Programs

Status: Governor Signed (05/30/2018)

The bill creates the teacher residency expansion program (program) in the department of education (department). The goal of the program is to identify and communicate to school districts, charter schools, and boards of cooperative services that operate public schools (local education providers) the best practices, effective strategies, and critical components of effective teacher residency programs and thereby facilitate expansion of the effective teacher residency programs across the state.

To implement the program, the department will contract with an institution of higher education (institution) and an alternative teacher program (alternative program), each of which is currently operating an effective teacher residency program with a local education provider.

The institution and alternative program will expand their respective teacher residency programs with other local education providers as pilot programs that must include specified components. The institution and alternative program will share the specified components with the department, which will share them with other local education providers, institutions, and alternative programs that are not participating in the pilot programs. After the pilot programs have operated for a year, and annually thereafter, the department will evaluate the success of the pilot programs based on specified criteria. The department will submit a report concerning the evaluation to the state board of education, the Colorado commission on higher education, the executive director of the

department of higher education, the governor's office, and the education committees of the general assembly. The department will also post the report on its website.

The department will distribute to the institution and alternative program that contract with the department an amount to offset a portion of the costs of implementing the pilot program. The institution and alternative program must agree to provide matching funds equal to 100% of the amount distributed to the institution and alternative program by the department.

The program is repealed in 5 years.

Fiscal Notes [Fiscal Notes](#) (04/27/2018)

House Sponsors [B. Pettersen](#) (D)
[L. Sias](#) (R)

Senate Sponsors [N. Todd](#) (D)
[O. Hill](#) (R)

Bill: [HB18-1193](#)

Title: Extend Advanced Placement Incentives Program

Status Governor Signed (05/03/2018)

The bill extends the advanced placement incentives pilot program (pilot program) for 3 years to 2021.
The bill requires the department of education to report the number of students in the pilot program who enrolled in advanced placement courses during the prior school year and to collect disaggregated data from the advanced placement exam vendor to capture the performance of students who are participating in the pilot program on the end-of-course advanced placement exams.

Fiscal Notes [Fiscal Notes](#) (02/09/2018)

House Sponsors [J. Wilson](#) (R)
[B. McLachlan](#) (D)

Senate Sponsors [R. Scott](#) (R)
[R. Zenzinger](#) (D)

Bill: [HB18-1197](#)

Title: Student-centered Pilot Accountability Systems

Status Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/02/2018)

Official Summary The bill authorizes a school district, board of cooperative services, or charter school (local education provider) or group of local education

providers to create local, student-centered pilot accountability systems (pilot accountability system) for measuring the performance of the public school systems operated by the participating local education providers. A pilot accountability system must be designed to assess student learning, professional culture, and resource allocation within a participating local education provider. The bill describes the minimum requirements for a pilot accountability system proposal, including the manner in which the participating local education providers will determine whether the pilot accountability system is successful. A local education provider that participates in a pilot accountability system must continue to comply with the accountability and accreditation statutes.

A local education provider or group of local education providers may receive a grant to operate the pilot accountability system by submitting the proposal to the department of education (department), agreeing to allow the department to monitor implementation of the pilot accountability system, and agreeing to submit to the department its evaluations of the success of the pilot accountability system. Subject to available appropriations, the participating local education provider or group of local education providers will receive an annual grant so long as they comply with the monitoring and reporting requirements. For each year in which the department distributes a grant, the department must prepare a report of the implementation of the pilot accountability systems;

submit it to the governor, the state board of education, and the education committees of the general assembly; and post it on the department website.

The authorization for the pilot accountability system grants repeals in 5 years. Under existing law, at least 50% of a teacher's or principal's performance evaluation must be based on student growth measures. The bill amends the percentage requirement to at least 20% but not more than 50%. The school district, in collaboration with the licensed educators employed by the school district, will determine the specific percentage.

Fiscal Notes [Fiscal Notes](#) (04/09/2018)

House Sponsors [D. Young](#) (D)
 [J. Wilson](#) (R)

Senate Sponsors [D. Moreno](#) (D)

Bill: [HB18-1222](#)

Title: Systematic Review Of Education Programs

Status	House Committee on Education Postpone Indefinitely (03/12/2018) The bill requires the state auditor, in consultation with the commissioner of education (commissioner), to establish a process for the systematic review by the state auditor of education programs enacted by the legislature and implemented over a number of years (program review) and to determine a schedule of program reviews. The state auditor shall present the program review process and annual schedule of education programs to be reviewed to the state board of education. The bill includes criteria that the state auditor, in consultation with the commissioner, shall consider in developing the program review process. Once designed, the state auditor shall conduct program reviews, considering review criteria specified in the bill. The state auditor shall submit its report to the education committees of the general assembly and shall present a program review, if requested. The program review shall be posted on the office of the state auditor's website and the department of education's website. The state auditor is authorized to request information and data relating to the program review from local education providers.
Official Summary	
Fiscal Notes	Fiscal Notes (03/05/2018)
House Sponsors	J. Becker (R)
Senate Sponsors	

Bill: [HB18-1232](#)

Title:	New School Funding Distribution Formula
Status	House Committee on Education Postpone Indefinitely (04/25/2018) The bill creates a new public school funding distribution formula to replace the existing formula (1994 formula). The new distribution formula is effective for the second budget year following voter approval of a ballot measure that increases state revenue for funding preschool through high school public education, which is not included in the bill. The new public school funding distribution formula: <ul style="list-style-type: none">• Calculates a school district's (district's) total program funding by starting with statewide base per pupil funding and adding additional funding for student and district characteristics in the form of district factor funding as follows:<ul style="list-style-type: none">• Size factor funding;• Poverty factor funding for students eligible for free or reduced-price meals;
Official Summary	

- English language learner factor funding, adjusted for district size;
- Gifted child factor funding, adjusted for district size;
- Special education factor funding, adjusted for disability and district size; and
- Cost of living factor funding, limited to a percentage of statewide cost of living factor funding.

In calculating district total program funding, the new formula:

- Counts kindergarten students as half-day or full-day pupils depending on the length of the kindergarten program;
- Counts preschool students as half-day pupils, anticipating conforming changes to the Colorado preschool program, following enactment of the bill, to remove limits on the number of 4- and 5-year-old pupils attending state-funded preschool and the pupil eligibility criteria for 4- and 5-year-old pupils;
- Differentiates between pupils with specified disabilities for purposes of determining the new special education factor funding, anticipating conforming changes to categorical funding programs, following enactment of the bill, to use special education categorical funding only for high-cost disability reimbursement grants; and
- Applies English language learner factor funding for up to 7 years to all English language learners, except for those students with no English proficiency, anticipating conforming changes to categorical funding programs, following enactment of the bill, to use categorical funding only for students with no English proficiency.

The bill creates a hold-harmless provision if a district's total program funding under the new public school funding distribution formula is less than it was under the 1994 formula without the budget stabilization reduction in funding.

The bill takes effect only if voters approve a ballot measure no later than the 2022 statewide general election that increases funding for preschool through high school public education.

Fiscal Notes [Fiscal Notes](#) (03/27/2018)

House Sponsors [D. Young](#) (D)

Senate Sponsors [A. Kerr](#) (D)
[D. Coram](#) (R)

Bill: [HB18-1266](#)

Title: Career Development Success Program Expansion

Status: Signed by the President of the Senate (05/14/2018)

The bill amends the existing career development success pilot program (program), which provides a distribution of up to \$1,000 to school districts and charter schools for each high school student who successfully completes an identified industry-certificate, internship, or pre-apprenticeship program or computer science advanced placement (AP) course. The bill limits the distribution for industry certificates for a single school district or charter school to 10% of the total number of completed industry certificates reported.

Official Summary The bill requires each school district and charter school that participates in the program to explain the program to all high school students with the goal of increasing participation in the industry certificate programs across all student subgroups. Under existing law, the department of education is required to report on the implementation of the program. The bill expands the report to include specified information. The bill extends the repeal date for the program for 5 years and removes the designation of pilot.

Fiscal Notes: [Fiscal Notes](#) (03/16/2018)House Sponsors: [J. Wilson](#) (R)
[D. Esgar](#) (D)Senate Sponsors: [N. Todd](#) (D)
[O. Hill](#) (R)Bill: [HB18-1269](#)

Title: Parent Notice For Student Safety And Protection

Status: Governor Signed (05/29/2018)

The bill requires school districts, district charter schools, institute charter schools, and boards of cooperative services (local education providers) to notify parents of students enrolled in a local education provider of charges brought against an employee or former employee, who has or had contact with students, if the charges are for one of the offenses that requires the denial, suspension, or revocation of a teacher license if the employee were a teacher.

Official Summary A local education provider may provide notice to parents of charges brought against an employee for one of the offenses that could result in the denial, suspension, or revocation of a teacher license if the employee were a teacher.

The bill specifies the students whose parents must receive notification and the information that a local education provider shall include in the parent notification. The local education provider shall notify parents by mail or electronic means within 2 business days after learning of the charge unless the charging criminal justice agency requests a delay in notification. If notice is sent to parents, the local education provider shall also send notice within 2 business days to the same parents in the same manner regarding the disposition of the charges.

Each local education provider and the judicial districts in which the local education provider is located shall enter into a written agreement concerning the dissemination of information to a local education provider regarding charges brought against employees. The bill requires a local education provider to use best efforts to comply with the notification requirements and exempts the local education provider from liability for damages that may arise from its failure to comply with the notification provisions included in the bill. The bill prohibits the state board of education from waiving the requirements of the bill relating to parent notification for school districts or for charter schools authorized by a school district or by the state charter school institute.

Fiscal Notes [Fiscal Notes](#) (04/25/2018)

House Sponsors [P. Lundeen](#) (R)
[B. Pettersen](#) (D)

Senate Sponsors [O. Hill](#) (R)
[R. Fields](#) (D)

Bill: [HB18-1277](#)

Title: BEST Building Excellent Schools Today Financial Assistance Grant Application Requirements

Status Governor Signed (05/29/2018)

Official Summary **Capital Development Committee.** Beginning with the state fiscal year 2019-20 grant cycle, the bill requires an application made to the public school capital construction assistance board under the Building Excellent Schools Today Act for a grant of financial assistance that is for either the construction of a new public school facility that will replace one or more existing public school facilities or the reconstruction or expansion of an existing public school facility to include a plan for the future use or disposition of any existing public school facility that the applicant will stop using for its current use if it receives the grant.

Fiscal Notes [Fiscal Notes](#) (03/12/2018)

House Sponsors [J. Becker](#) (R)
[D. Esgar](#) (D)

Senate Sponsors [J. Kefalas](#) (D)
[R. Baumgardner](#) (R)

Bill: [HB18-1286](#)

Title: School Nurse Give Medical Marijuana At School

Status: Sent to the Governor (05/18/2018)

Official Summary Under current law, a primary caregiver may possess and administer medical marijuana in a nonsmokeable form to a student while the student is at school. The bill allows a school nurse or the school nurse's designee, who may or may not be an employee of the school, to also possess and administer medical marijuana to a student at school. The bill provides a school nurse or the school nurse's designee protection from criminal prosecution if he or she possesses and administers medical marijuana to a student at school.

Fiscal Notes [Fiscal Notes](#) (04/18/2018)

House Sponsors [D. Roberts](#) (D)

Senate Sponsors [I. Aguilar](#) (D)
[V. Marble](#) (R)

Bill: [HB18-1306](#)

Title: Improving Educational Stability For Foster Youth

Status: Governor Signed (06/01/2018)

Official Summary The bill aligns state law with federal Every Student Succeeds Act (ESSA) provisions relating to students in foster care, referred to in state statutes as students in out-of-home placement. ESSA permits students in out-of-home placement at any time during the school year to remain in their school of origin, as defined in the bill, rather than move to a different school upon placement outside of the home or changes in placement, unless the county department of human or social services (county department) or juvenile court determines that it is not in the child's best interest to remain in his or her school of origin. Specifically, the bill:

- Defines education provider to include public schools, school districts, and boards of cooperative services;
- Clarifies the role of an education provider's child welfare education liaison with respect to the best interest determination, the transfer of records, transition planning, and immediate enrollment of the child or youth;

- Establishes a permanent foster care education coordinator at the department of education and creates a state advisory group on foster care education;
- Requires education providers to immediately enroll students in out-of-home placement in school even without academic and immunization records and includes provisions for requesting and receiving records from a sending school;
- Requires education providers and county departments to enter into agreements relating to how transportation and other necessary services for students in out-of-home placement will be provided, arranged, and funded; and
- Removes barriers to obtaining a high school diploma by allowing education providers to waive course requirements or provide competency-based measures to satisfy graduation requirements.

The bill creates the educational stability grant program (grant program) in the department of education to provide grants to education providers to provide educational services and supports to highly mobile students. The state board of education shall adopt rules for the grant program and award the grants. The department of education shall report on the implementation and outcomes of the grant program. The bill requires county departments to develop a process for determining the best interests of a child or youth in remaining in the school of origin. Counties are required to provide services, including transportation, for students remaining in the school of origin and services for those students transferring to another school, and to enter into agreements with education providers regarding the provision of these services and funding for the services.

The bill updates the definition of homeless child to include children and youth and amends education statutes relating to school attendance and services for homeless children and youth.

Fiscal Notes [Fiscal Notes](#) (05/03/2018)

House Sponsors [D. Michaelson Jenet](#) (D)

Senate Sponsors [D. Coram](#) (R)
[D. Moreno](#) (D)

Bill: [HB18-1309](#)

Title: Programs Addressing Educator Shortages

Status Governor Signed (05/29/2018)

The bill requires the Colorado department of education and the Colorado department of higher education to create the framework for a grow your own educator program that includes the following provisions:

- Enrollment in a grow your own educator program at a participating institution of higher education;
- Employment with a school district or a district or institute charter school (charter school) under a teacher of record license during the student's final year of the grow your own educator program;
- Payment of tuition by the school district or charter school for up to the student's last 36 credit hours of the grow your own educator program;
- In exchange for payment of tuition, the student's commitment to work in the same school district or charter school for 3 years after completion of the grow your own educator program; and
- A state grant to the employing school district or charter school to pay a portion of up to the final 36 credit hours of the student's in-state tuition at the institution of higher education, limited to a certain number of new students annually.

Official Summary Institutions of higher education and participating school districts or charter schools are required to enter into an agreement that includes provisions set forth in the bill. Further, school districts or charter schools and teachers of record employed by the school district or charter school are required to enter into an agreement that includes provisions set forth in the bill.

The bill establishes a teacher of record license for a student who has completed all or substantially all of the course work requirements for a baccalaureate degree, but has not completed teacher field work requirements. A student who holds a teacher of record license may be employed by a school district or charter school through the grow your own educator program or through a teacher of record program established in the bill. The student must work for a school district or charter school that has identified a critical teacher shortage and has a vacant position for which no other qualified applicant has applied. A teacher of record license is valid for 2 years.

The bill creates a second program that authorizes local education providers, as defined in the bill, to implement a one- or 2-year teacher of record program. As part of a teacher of record program, a local education provider, as defined in the bill, may employ a person holding a teacher of record license in a vacant position if there are no other qualified, licensed applicants to fill the position.

The bill amends the special services intern authorization to allow the authorization to be renewed for a second academic year if the intern is employed by a school district or board of cooperative services and the intern has not completed a program of preparation for a special services provider due to unforeseen circumstances or hardship. The bill amends the school counselor corps grant program to define school counselor to include a person who holds a special services intern authorization. The bill amends the behavioral health care professional matching grant program to include state-certified professionals qualified to provide services to children and adolescents.

Fiscal Notes [Fiscal Notes](#) (04/26/2018)

House Sponsors [J. Wilson](#) (R)
[J. Coleman](#) (D)

Senate Sponsors [O. Hill](#) (R)

Bill: [HB18-1322](#)

Title: 2018-19 Long Appropriation Act

Status Governor Signed (04/30/2018)

Official Summary Budget bill.

Fiscal Notes None

House Sponsors [M. Hamner](#) (D)

Senate Sponsors [K. Lambert](#) (R)

Bill: [HB18-1355](#)

Title: Public Education Accountability System

Status Governor Signed (05/30/2018)

Official Summary The bill changes the criteria that the department of education (department) must consider in assigning an accreditation category to a school district or the state charter school institute (institute) or in recommending the type of performance plan that a public school must implement. The bill clarifies that a school district or the institute, on its own behalf or on behalf of one of its public schools, may request reconsideration of the initial accreditation category or performance plan assignment. The bill specifies criteria the department may apply as part of the reconsideration.

The bill directs the department to make training in governance and turnaround best practices available to the directors of the board of education of a school district that is accredited with improvement plan or lower or that includes a public school that is required to implement a

priority improvement or turnaround plan and to make materials and training available to parents, school personnel, and school district and school accountability committees. The bill allows, rather than requires, the commissioner of education (commissioner) to assign the state review panel to evaluate a school district's, the institute's, or a public school's turnaround plan. And the commissioner may require the state review panel to conduct one or more on-site visits as part of the evaluation.

In the third year in which a school district or the institute is accredited with priority improvement plan or lower, or earlier at the school district's or institute's request, the school district or institute must hold a parent and community meeting. Department personnel must attend the meeting. The bill specifies the information that must be provided at the meeting and the requirements for providing notice of the meeting. A school district or the institute, as appropriate, must also hold a parent and community meeting for a public school that is in the third year of implementing a priority improvement or turnaround plan, or earlier, and must combine the parent and community meeting with the public meeting required under existing law. Department personnel must attend the meeting. The department may require a school district or an institute charter school to provide proof of compliance with other public meeting requirements that apply to adoption of a priority improvement or turnaround plan.

Under current law, if a school district or the institute is accredited with priority improvement plan or lower for 5 consecutive years, the department may recommend that the state board of education (state board) remove the school district's or institute's accreditation. The bill changes the time period, beginning with the 2018-19 school year, by providing that, if a school district or the institute performs at a level that results in being accredited with priority improvement plan or lower for 2 consecutive years followed by 3 additional years, consecutive or nonconsecutive, for a total of 5 years, the state board must require the school district or institute to take action as provided in statute. But if the school district or institute performs at a level that results in being accredited at a level higher than priority improvement plan for 2 consecutive years after the first 2 of the 5 years, then the 5 years stop accumulating. This change to calculating the 5 years also applies to a public school that performs at a level that results in being required to adopt a priority improvement or turnaround plan. While the 5 years are accumulating, the school district, institute, or public school is on performance watch. For the fourth year in which a public school, a school district, or the institute is on performance watch, the priority improvement or turnaround plan adopted by the public school, school

district, or institute must include a description of how it would implement the actions that the state board may direct at the completion of 5 years on performance watch.

The bill also changes the consequences for completing 5 years on performance watch. Under the bill, the commissioner must assign the state review panel to evaluate the school district's or the institute's performance and recommend one or more of several specified actions, which may include removal of accreditation. After considering the recommendations, the state board must determine the appropriate actions and direct the school district or institute accordingly. The school district or institute then goes on a 2-year cycle of evaluation by the state review panel, which may result in additional directions from the state board to the school district or institute. The school district or institute remains subject to the 2-year cycle until it performs at a level that results in being accredited with improvement plan or higher for 2 consecutive years. A comparable requirement for a 2-year cycle of review by the state review panel applies to a public school that completes 5 years on performance watch.

The bill clarifies that the state board, at the request of a school district or the institute, may direct the school district or institute to take one of the specific actions, for itself or for a public school, before the school district, institute, or public school completes the 5 years on performance watch.

The bill makes several changes to implementation of the performance indicators for measuring the performance of public schools,

school districts, the institute, and the state, including:

- Repealing the specific details for calculating performance of the achievement and longitudinal growth indicators and directing the state board to specify calculations in rule;
- Specifying a performance indicator that measures growth to standards;
- Changing the terminology for describing a student's performance on the statewide assessments; and
- Removing the performance indicator concerning closing the achievement gaps and requiring the department to disaggregate performance by student groups in each of the remaining performance indicators and separately account for the performance of each student group on each performance indicator.

The bill requires the school district accountability committees to meet quarterly to discuss whether school district leadership, personnel, and infrastructure are advancing or impeding school district

performance.

The bill requires the annual performance reports for public schools, school districts, the institute, and the state to specify the percentage of students enrolled by each public school, school district, or the institute who score at each of the performance levels on the statewide assessments.

The bill identifies additional innovations that a public school may adopt if the state board directs that a school district convert the public school into a school of innovation.

The bill changes the existing school turnaround leaders development program to the school transformation grant program. Under the school transformation grant program, in addition to awarding grants for the development of school turnaround leaders, the state board must award grants to applying school districts, the institute, and charter schools for educator professional development and to implement instructional transformation in the public schools.

Fiscal Notes [Fiscal Notes](#) (04/09/2018)

House Sponsors [B. Pettersen](#) (D)
[L. Sias](#) (R)

Senate Sponsors [D. Moreno](#) (D)
[R. Gardner](#) (R)

Bill: [HB18-1379](#)

Title: Public School Finance

Status: Governor Signed (05/24/2018)

SECTION 1. The bill increases the statewide base per pupil funding for the 2018-19 budget year by \$222.57 to account for inflation, for a new statewide base per pupil funding of \$6,768.77.

SECTION 2. The bill sets the minimum district total program funding for the 2018-19 budget year. The district total program funding reflects a \$150 million reduction in the budget stabilization factor over the prior budget year.

Official Summary **SECTION 3.** For the 2018-19 budget year, the bill distributes \$30 million on a per-pupil basis to large rural districts and small rural districts including district charter schools and each institute charter school whose accounting district is a large or small rural district. Large rural districts share 55% of the appropriation, and small rural districts share 45% of the appropriation. The bill uses a district's funded pupil count for the 2017-18 budget year. The bill specifies the intended uses of the money.

SECTION 4. The bill increases by 1,000 slots the number of early

childhood at-risk enhancement, or ECARE, slots that may be used for preschool students or to extend kindergarten to full-day kindergarten.

SECTION 5. The bill transfers any general fund surplus remaining at the end of the 2017-18 state fiscal year to the state education fund.

SECTION 6. Under current law, money appropriated for the English Language Proficiency Act (act) is allocated 75% to serve students who have no or limited English language proficiency and 25% to serve students who are newly fluent in English but who need monitoring. The bill changes the funding allocation for the act by allocating funding proportionately, based on the number of students who have no or limited English proficiency and the number of students who are newly fluent but who need monitoring.

SECTION 7. The bill amends the requirements relating to core course level participation and performance reports by limiting reporting on core courses to only the middle and high school levels and by delaying the date by which the department shall make the report available on its website.

SECTION 8. The bill amends the reporting requirement relating to the annual report on the effectiveness of educator preparation programs to require the inclusion of certain data in the report only if the data is available at the time of the annual report.

Fiscal Notes [Fiscal Notes](#) (04/19/2018)

House Sponsors [B. Pettersen](#) (D)
[J. Wilson](#) (R)

Senate Sponsors [O. Hill](#) (R)

Bill: [HB18-1393](#)

Title: Effective Implementation Of Colorado Reading To Ensure Academic Development Act

Status Governor Signed (05/29/2018)

Official Summary Under existing law, the state board of education (state board) is required to adopt an approved list of reading assessments, and the department of education (department) is required to adopt advisory lists of literacy programming and professional development in literacy. With regard to the list of approved assessments and the advisory lists, the bill:

- Clarifies that the assessments and literacy programming must be evidence-based or scientifically based and must be aligned with the state academic standards;
- Directs the state board and the department to review the

approved list of assessments every 4 years and the advisory lists of literacy programming and professional development programs every 2 years;

- Requires the process for appealing the materials placed on the assessment list or the advisory lists to include appeals by school districts, boards of cooperative services, and charter schools (local education providers) and directs the department to consider certain materials provided by appellants; and
- Requires the department to ensure that the process for reviewing and adding assessments to the approved list and materials to the advisory lists must include consultation with local education providers and be transparent.

The existing statutes specify the portion of the early literacy fund that the department must distribute as grants through the early literacy grant program. The bill allows for an increase in the amount distributed through the early literacy grant program.

Under existing law, each local education provider that enrolls one or more students who have a significant reading deficiency receives an amount of per-pupil intervention money to provide services to improve students' literacy. The bill directs the department to distribute 75% of the total amount appropriated for per-pupil intervention money to local education providers based on the number of kindergarten-through-third-grade students who have significant reading deficiencies and 25% of the total amount to local education providers based on the number of kindergarten-through-third-grade students who were once identified as having significant reading deficiencies and are receiving services through reading-to-ensure-academic-development (READ) plans.

The bill requires a local education provider, upon the request of the department, to provide specific information explaining how the local education provider spent the per-pupil intervention money it received. The bill expands the purposes for which a local education provider may use the per-pupil intervention money and requires the local education provider to use the money for early-grade reading initiatives rather than replacing money received from other sources.

The bill directs the state board, in adopting rules for applying for grants through the early literacy grant program, to ensure that rural school districts and small rural school districts can submit simplified grant applications. The bill directs the state board to award specified percentages of the total amount allocated for the grant program to applications to fund certain types of programs.

The bill directs the commissioner of education (commissioner), by September 1, 2018, to convene a working group to review the creation

and use of READ plans by local education providers and to recommend any necessary regulatory or implementation changes to continue and improve the use and effectiveness of READ plans. The commissioner must submit a report of the findings and recommendations to the state board and the education committees of the general assembly by February 1, 2020.

Fiscal Notes [Fiscal Notes](#) (05/01/2018)

House Sponsors [M. Hamner](#) (D)
[T. Exum Sr.](#) (D)

Senate Sponsors [R. Gardner](#) (R)

Bill: [HB18-1412](#)

Title: Retaining Teachers Grant Program

Status Governor Signed (05/24/2018)

The bill creates the retaining teachers grant program (grant program) to assist school districts, boards of cooperative services, and charter schools (local education providers) in implementing initiatives to improve retention of teachers. The department of education (department) is directed to implement the grant program by reviewing applications and recommending grant recipients and grant amounts to the state board of education (state board), which awards the grants. The department is also directed to provide information to local education providers concerning the grant program and provide assistance in writing grant applications if requested. Each grant is awarded for 3 years, subject to annual review by the department and renewal by the state board. The grants are paid from the retaining teachers fund created in the bill. The department must submit annual reports to the state board and to the joint budget committee and the education committees of the general assembly concerning implementation of the grant program, including an evaluation of the effectiveness of the grant program in reducing the teacher shortage in Colorado, any recommendations for changes to improve the effectiveness of the grant program, and a recommendation concerning continuation of the grant program. The grant program is repealed, effective July 1, 2022.

Fiscal Notes [Fiscal Notes](#) (04/26/2018)

House Sponsors [J. Buckner](#) (D)
[P. Lundeen](#) (R)

Senate Sponsors [O. Hill](#) (R)

Bill: [HB18-1413](#)

Title: Create School Safety Grant Program

Status: Governor Signed (05/24/2018)

The bill creates the enhance school safety incident response grant program in the division of homeland security and emergency management in the department of public safety (grant program) to provide funding for research, program development, and training to improve school safety incident response. The funding can be used by recipients to provide training, develop best practices and protocols, conduct research and development, and upgrade technology and infrastructure used for training related to school safety incident response.

Official Summary Applications for the grants must be made by October 1 and grants must be awarded by December 1 for each year of the grant program. Applicants must be nonprofit, tax-exempt organizations and must have experience providing school safety incident response training and working with law enforcement, first responders, school districts, and school personnel on issues related to school safety incident response. The bill makes an appropriation from the marijuana tax cash fund and makes a conforming amendment to the statute creating that fund. The grant program and conforming amendment are repealed effective June 30, 2021.

Fiscal Notes: [Fiscal Notes](#) (04/25/2018)House Sponsors: [P. Lee](#) (D)
[P. Neville](#) (R)Senate Sponsors: [R. Zenzinger](#) (D)Bill: [HB18-1416](#)

Title: Student Suicide Prevention Grant Program

Status: Senate Committee on Appropriations Postpone Indefinitely
(05/08/2018)

Official Summary The bill creates the student suicide prevention grant program for schools (grant program) in the department of public health and environment (department) to be administered by the department. The purpose of the grant program is to provide financial assistance to school districts, schools of a school district, including charter schools, and institute charter schools to develop and implement student suicide prevention policies and training programs. The bill specifies the minimum requirements for the policies and training programs. The department is required to work with the office of suicide prevention in

the department and the school safety resource center in the department of public safety in implementing the grant program. The state board of health (state board) is directed to adopt rules to implement the grant program, including criteria that the department must take into consideration in awarding grants.

Each grant recipient is required to submit information concerning the use of the grant money to the department, and the department is required to submit an annual report concerning implementation of the grant program to the state board and to the health and human services committee of the senate and the public health care and human services committee of the house of representatives. The department is required to post on its website available evidence-based best practices and other resources for persons involved in student suicide prevention.

The grant program is funded by money appropriated from the school safety resource center cash fund.

The bill authorizes the existing office of suicide prevention in statute.

Fiscal Notes [Fiscal Notes](#) (04/25/2018)

House Sponsors [B. McLachlan](#) (D)
[T. Carver](#) (R)

Senate Sponsors [N. Todd](#) (D)
[D. Coram](#) (R)

Bill: [SB18-004](#)

Title: Funding For Full-day Kindergarten

Status Senate Committee on State, Veterans, & Military Affairs Postpone
Indefinitely (02/05/2018)

Official Summary Under existing law, the Public School Finance Act of 1994 funds kindergarten students as half-day pupils plus the supplemental kindergarten enrollment. Under existing law, the supplemental kindergarten enrollment is an additional .08 of a full-day pupil. The bill increases the supplemental kindergarten enrollment for the 2017-18 budget year and each budget year thereafter to .15 of a full-day pupil. The bill expresses the general assembly's intent to increase funding annually for full-day kindergarten starting in the 2018-19 budget year and continuing through the 2022-23 budget year so that by the 2022-23 budget year, the general assembly is funding kindergarten students as full-day pupils.

Pursuant to referendum C passed by the voters in 2005, the state is currently authorized to retain and spend up to a capped amount of revenues each year that would otherwise be refunded in accordance

with the taxpayer's bill of rights. Subject to a vote of the people, the bill authorizes the state to retain and spend all additional excess revenues beginning in the 2017-18 fiscal year. The general assembly is required to appropriate the additional retained money first to fund kindergarten pupils as full-day pupils and then to fund the state's share of total program funding. The state treasurer must transfer any amount of remaining additional excess revenues to the state education fund. The director of research of the legislative council must prepare an annual report concerning how the retained excess revenues are expended. The secretary of state is directed to place the question of whether to allow the state to retain excess revenues on the ballot for the 2018 general election.

Fiscal Notes [Fiscal Notes](#) (01/29/2018)

House Sponsors

Senate Sponsors [A. Kerr](#) (D)

Bill: [SB18-011](#)

Title: Students Excused From Taking State Assessments

Status Governor Signed (04/12/2018)

Under current law, each school district, board of cooperative services that operates a school, and charter school (local education provider) must adopt a written policy and procedure by which a parent may excuse his or her student from participating in the state assessments.

The bill clarifies that the local education provider determines whether notice from the parent must be in writing.

Under current law, a local education provider shall not punish a student whose parent excuses him or her from taking a state assessment.

Official Summary The bill clarifies that a local education provider also shall not prohibit the student from participating in an activity or receiving any other form of reward that recognizes participation in the state assessments. If a local education provider does not comply with these restrictions, the department of education must note the failure to comply on the performance report prepared for the local education provider and for the specific public school if the local education provider is a school district or board of cooperative services. If a local education provider fails to comply 3 or more times during a school year, the state board of education must impose a significant penalty, as provided by rule, on the local education provider in calculating the local education provider's accreditation rating for that school year.

Fiscal Notes [Fiscal Notes](#) (02/23/2018)

House Sponsors [T. Kraft-Tharp](#) (D)
[P. Lundeen](#) (R)

Senate Sponsors [A. Kerr](#) (D)
[C. Holbert](#) (R)

Bill: [SB18-012](#)

Title: Military Enlistment School Performance Indicator

Status Sent to the Governor (05/11/2018)

Official Summary For purposes of determining the level of attainment of each public high school, each school district, the state charter school institute, and the state as a whole on the postsecondary and workforce readiness performance indicator for accreditation, the bill adds enlistment in the military within a year of graduation as a measure of performance. The department of education shall weight military enlistment equally with enrollment in postsecondary institutions for purposes of determining the level of attainment on the performance indicator. The bill makes conforming amendments to the performance indicator relating to closing the achievement gap to reflect the addition of military enlistment.

Fiscal Notes [Fiscal Notes](#) (01/31/2018)

House Sponsors [B. Pettersen](#) (D)

Senate Sponsors [O. Hill](#) (R)

Bill: [SB18-013](#)

Title: Expand Child Nutrition School Lunch Protection Act

Status Sent to the Governor (05/17/2018)

Official Summary Current law creates an annual appropriation to provide lunches at no charge to children in state-subsidized early childhood education programs administered by public schools or in kindergarten through fifth grade who would otherwise have to pay for a reduced-price lunch. The bill extends the grade of eligibility to eighth grade in schools that elect to participate in the expanded program. The bill authorizes an annual appropriation, including a cap on the amount of the annual appropriation, to cover the expanded grades of eligible children.

Fiscal Notes [Fiscal Notes](#) (01/22/2018)

House Sponsors [D. Michaelson Jenet](#) (D)

Senate Sponsors [R. Fields](#) (D)
[R. Gardner](#) (R)

Bill: [SB18-085](#)

Title: Financial Incentives For Education In Rural Areas

Status Sent to the Governor (05/17/2018)

Official Summary Current law allows the department of higher education to provide up to 20 financial stipends annually, not to exceed \$6,000 each, to teachers in rural schools or school districts (rural schools) who are seeking certification as a national board certified teacher, seeking certification as a concurrent enrollment teacher, or furthering their professional development plan through continuing education, and who commit to employment in a rural school for a minimum of 3 years. The bill increases the number of available stipends to 60 and expands it to include teachers completing an approved alternative licensure program leading to initial licensure and full-time employment in a rural school or board of cooperative services that serves rural schools and individuals completing the required course work leading to certification as a special services provider and employment in a rural school or a board of cooperative services that serves rural schools.

Fiscal Notes [Fiscal Notes](#) (04/19/2018)

House Sponsors [B. McLachlan](#) (D)

Senate Sponsors [N. Todd](#) (D)

Bill: [SB18-147](#)

Title: Educator Loan Forgiveness Program

Status Senate Committee on Finance Postpone Indefinitely (02/13/2018)

Official Summary The bill makes changes to the teacher loan forgiveness program, renaming it the educator loan forgiveness program (program), and revising the eligibility criteria for the program.
The program:
• Repays up to \$5,000 of qualified educational loans for up to 5 years for teachers and other educators employed in qualified positions under the program; and
• Targets teachers and other educators employed in hard-to-fill positions due to geography or content area.
The department of education is required to annually identify the shortage areas that qualify for the program.
Subject to available appropriations, the Colorado commission on higher education (commission) shall approve up to 100 new participants

in the program each year, and the bill specifies the criteria the commission shall use to prioritize applicants, if necessary. The program includes the educator loan forgiveness fund, and the commission shall adopt policies that ensure that loan repayment is made only on qualified loans for educators in qualified positions. The commission shall prepare an annual report for the general assembly that includes information concerning the shortage areas identified by the department of education and information concerning the program participants. The bill extends the repeal date of the program.

Fiscal Notes [Fiscal Notes](#) (02/09/2018)

House Sponsors [B. Rankin](#) (R)
[B. McLachlan](#) (D)

Senate Sponsors [D. Coram](#) (R)
[R. Zenzinger](#) (D)

Bill: [SB18-158](#)

Title: School Access To Interoperable Communication Technology

Status Governor Signed (05/16/2018)

The bill creates the school access for emergency response grant program (grant program) in the division of local government (division) in the department of local affairs (department). The purpose of the grant program is to provide funding for interoperable communication hardware, software, equipment maintenance, and training to allow for seamless communications between existing school communications systems and first responder communications systems. Grant recipients may use the money received through the grant program to provide training in procedures for effective communications with first responders in an emergency, to update school crisis management plans, and to work with the vendor selected by the chief information officer in the office of information technology to make specified upgrades in connection with interoperable communications abilities. The division is required to administer the grant program and, subject to available appropriations, award grants to be paid from the grant program fund. The director of the division is required to implement the grant program and to promulgate rules necessary to implement the grant program. To receive a grant, a school district, school, charter school of the district, institute charter school, or state charter school institute must submit an application, including specified information, to the division. The director of the division is required to review the applications

Official Summary

received and consider certain criteria in awarding the grants. Each grant recipient is required to submit a report to the division and the department is required to provide an annual update to the general assembly regarding the grant program.

The bill creates the grant program cash fund in the state treasury, which consists of a specified amount of money that the state treasurer transfers to the fund for each of the next 6 fiscal years.

In addition, the chief information officer is required to retain a vendor to provide an interoperable communication technology solution for use by grant recipients. The chief information officer is required to solicit vendors to provide the interoperable communication technology and to select a vendor to provide the interoperable communication technology solution by a specified date.

Fiscal Notes [Fiscal Notes](#) (04/13/2018)

House Sponsors [C. Duran](#) (D)
[M. Catlin](#) (R)

Senate Sponsors [D. Coram](#) (R)
[L. Garcia](#) (D)

Bill: [SB18-160](#)

Title: Charter School Induction And Alternative Licensure Program

Status: Governor Signed (04/02/2018)

Official Summary Under existing law, school districts are permitted to operate induction programs for teachers, special services providers, principals, and administrators, and alternative licensure programs for teachers and principals, who do not hold professional licenses. The bill clarifies that charter schools and the state charter school institute may operate such programs.

Fiscal Notes [Fiscal Notes](#) (02/13/2018)

House Sponsors [M. Hamner](#) (D)

Senate Sponsors [K. Lambert](#) (R)

Bill: [SB18-200](#)

Title: Modifications To PERA Public Employees' Retirement Association To Eliminate Unfunded Liability

Status: Governor Signed (06/04/2018)

Official Summary The public employees' retirement association (PERA) provides retirement and other benefits to employees of the school districts, state, local governments, and other public entities across the state. The

bill makes changes to the hybrid defined benefit plan administered by PERA with the goal of eliminating, with a high probability, the unfunded actuarial accrued liability of each of PERA's divisions and thereby reach a 100% funded ratio for each division within the next 30 years. The bill modifies benefits, increases contributions, ensures alignment of contributions, service credit, and benefits, and makes other modifications as follows:

Highest Average Salary (HAS): Currently, for a PERA member who is not in the judicial division of PERA, the member's HAS is based on an average of the highest annual salaries associated with 3 periods of 12 consecutive months of service with a base year. For a PERA member who is in the judicial division of PERA, the member's HAS is based on an average of the highest annual salaries associated with 12 consecutive months of service. For all new PERA members hired on or after January 1, 2020, who are not in the judicial division, and for all existing PERA members who do not have 5 years of service credit as of January 1, 2020, who are not in the judicial division, the bill modifies the HAS calculation to be based on an average of the highest annual salaries associated with 7 periods of 12 consecutive months of service with a base year. For all new PERA members hired on or after January 1, 2020, who are in the judicial division, and for all existing PERA members in the judicial division who do not have 5 years of service credit as of January 1, 2020, the bill modifies the HAS calculation to be based on an average of the highest annual salaries associated with 3 periods of 12 consecutive months of service with a base year.

Definition of salary: The bill modifies the definition of salary. Specifically, the bill states that amounts deducted from pay pursuant to a cafeteria plan or a qualified transportation plan are included in the definition of salary. In addition, the bill clarifies that unused sick leave converted to cash payments is included in the definition of salary and that insurance premiums paid by employers are not included in the definition of salary.

Termination of affiliation: Current law allows a political subdivision of the state that is an employer associated with PERA and that is assigned to the local government division of PERA to terminate its affiliation with PERA upon application to the PERA board. The bill specifies that any employer that ceases operations or ceases to participate in PERA for any reason is deemed to have terminated its affiliation with PERA. The bill states that any such employer is required to fully fund its share of the unfunded liability of the defined benefit plan and its share of the unfunded liability of the health care trust fund. The bill specifies that the PERA board will determine the amount of such

payments and that such determinations may be appealed by the employer through the administrative review process established in the board rules. The bill further specifies that the employees of an employer that terminates its affiliation with PERA will become inactive members of PERA as of the date of the termination. Such members may elect to have their member contributions credited to an alternative pension plan or refunded. In the absence of such election, the member contributions will remain with PERA.

Increase in member contributions: Currently, all PERA members with the exception of state troopers contribute 8% of their salary to PERA on a monthly basis. State troopers contribute 10% of their salary to PERA on a monthly basis. On July 1, 2018, and again on January 1, 2019, the monthly member contribution to PERA will increase by .5% of salary. On July 1, 2019, and again on January 1, 2020, the monthly member contribution to PERA will increase by 1% of salary. When all increases are fully implemented, the total contribution will be 11% of salary each month for PERA members who are not state troopers and 13% each month for PERA members who are state troopers.

Increase in employer contributions: Currently, all PERA employers contribute an amount equal to a percentage of the member's salary to PERA on a monthly basis. For most employers, the monthly contribution amount is equal to 10.15% of the member's salary. For state troopers, the monthly employer contribution amount is equal to 12.85% of the member's salary and for members of the judicial division, the monthly employer contribution amount is equal to 13.66% of the member's salary. On July 1, 2018, and again on July 1, 2019, the monthly employer contribution to PERA on behalf of members will increase by 1% of salary. When both increases are fully implemented, the total contribution will be equal to 12.15% of salary each month for most PERA employers, 14.85% each month for PERA employers who employ state troopers, and 15.66% for PERA employers in the judicial division.

Automatic contribution and annual increase amount changes:

The bill specifies the circumstances under which the employer contribution rate, the member contribution rate, and the annual increase percentage for retirement benefits can be adjusted so the fund remains within the target of paying off the unfunded liability within 30 years. The bill specifies that the yearly adjustments can be up to one-quarter of one percent on the annual increase percentage, one-half of one percent on the employer contribution percentage, and one-half of one percent on the employee contribution percentage. The bill places limits on how much the annual increase and contribution rates can be adjusted.

Defined contribution supplement: Beginning January 1, 2022,

the bill requires employer contribution rates to be adjusted to include a defined contribution supplement. The defined contribution supplement for each division will be the employer contribution amount paid to defined contribution plan participant accounts that would have otherwise gone to the defined benefit trusts to pay down the unfunded liability, plus any defined benefit investment earnings thereon, expressed as a percentage of salary on which employer contributions have been made.

The employer contribution amounts only include contributions made on behalf of eligible employees who commence employment on or after January 1, 2020.

Earned service credit for part-time work: Currently, a PERA member earns a full year of service credit for 12 months of employment if the member earns a salary of 80 times federal minimum wage in each month. This applies even if the member does not work full time. In addition, a PERA member earns a full year of service credit if the member's employment pattern covers at least 8 months but less than 12 months in a year, so long as the member worked at least 8 months in the 12-month period. The bill modifies the way service credit is earned for part-time work for any PERA member who was not a member, inactive member, or retiree on or before December 31, 2019. Such members earn a full year of service credit for 12 months of employment if the member works full time or works at least 8 months but less than 12 months in a year. If the member does not work full time, the earned service credit will be determined by the ratio of part-time work to full-time work and the number of months for which contributions are remitted to the number of months required for a year of service credit.

Service retirement eligibility for new members: For PERA members who begin employment on or after January 1, 2020, the bill increases the age and service requirements for full-service retirement benefits for most divisions to age 65 with a minimum of 5 years of service or any age with a minimum of 40 years of service credit. For state troopers who begin employment on or after January 1, 2020, the bill increases the age and service requirements for full-service retirement benefits to age 55 with a minimum of 25 years of service credit or any age with a minimum of 35 years of service credit. State troopers are also eligible for full-service retirement benefits at age 65 with 5 years of service credit. For PERA members who begin employment on or after January 1, 2020, the bill also increases the age and service requirements for a reduced service retirement benefit to 55 years with a minimum of 25 years of service credit; except that, for state troopers, the bill increases the requirements to 55 years with a minimum of 20 years of service credit.

Service retirement eligibility for current members: Beginning January 1, 2020, for members, excluding state troopers, who are members, inactive members, or retirees on December 31, 2019, the age requirement to receive service retirement benefits or reduced service retirement benefits currently specified in law is the age requirement for each member plus one year for every 4 years that the member's age is less than 46 years on January 1, 2020. In no event shall the age requirement to receive service retirement benefits exceed 65 years for any member for a service retirement benefit or 60 years for any member for a reduced service retirement benefit.

Cost of living adjustment (COLA) for all retirees, members, and inactive members: Currently, the annual COLA for benefit recipients who began membership prior to January 1, 2007, is 2%. For the years 2018 and 2019, the bill reduces the COLA to 0%. For each year thereafter, the bill changes the COLA to 1.25%, unless it is adjusted pursuant to the automatic adjustment provisions explained above. In addition, the bill requires benefit recipients whose effective date of retirement is on or after January 1, 2011, and who have not received a COLA on or before May 1, 2018, to receive benefits for at least a 36-month period following retirement before the benefit is adjusted with the COLA.

Defined contribution plan: Currently, members in the state division of PERA hired on or after January 1, 2006, may choose to participate in the defined contribution plan administered by PERA rather than the defined benefit plan. A member's participant account receives the monthly employer contribution, and the amortization equalization disbursement (AED) and supplemental amortization equalization disbursement (SAED) payments are used to amortize the unfunded liability of the defined benefit plan. Beginning January 1, 2020, members of the school division, the Denver public schools division, local government division, and judicial division of PERA hired on or after that date may also choose to participate in the defined contribution plan. A new member's participant account will receive the same employer contribution as received by current members of the defined contribution plan.

Public pension legislative oversight committee: The bill creates the public pension legislative oversight committee to study and develop proposed legislation relating to the funding and benefit designs of PERA and the fire and police pension association. The committee is comprised of 4 senators appointed by the president of the senate, 6 representatives appointed by the speaker of the house of representatives, and 4 experts in the area of pensions or retirement plan designs appointed by the state treasurer. The bill specifies

limitations on the number of appointees that may be from the same political party. The bill also specifies that the state treasurer's appointees are required to have significant experience and competence in investment management, finance, banking, economics, accounting, pension administration, or actuarial analysis and shall not be members, inactive members, or retirees of PERA or the fire and police pension association. The bill repeals the police officers' and firefighters' pension reform commission on January 1, 2019.

Fiscal Notes [Fiscal Notes](#) (04/24/2018)

House Sponsors [K. Becker](#) (D)
[D. Pabon](#) (D)

Senate Sponsors [J. Tate](#) (R)
[K. Priola](#) (R)

Bill: [SB18-228](#)

Title: Improving School Choice In Traditional Schools

Status House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/02/2018)

Under current law, a school district (district) can only transport students from an adjacent district to its schools or reimburse a parent for transporting such students to its schools if the adjacent district consents to the transportation. The bill allows a school district to transport a student to its district even if the student does not reside in an adjacent district and without seeking the consent of the student's resident district.

Official Summary Under current law, a district shall adopt policies and procedures to implement school of choice enrollment for students that allow a student to attend a school within the student's resident district other than his or her assigned school or to attend school in another school district. The bill requires that the school of choice enrollment application policies and procedures include:

- An enrollment application period of at least 4 weeks;
- An enrollment application period that does not close before February 15 of each year;
- The ability to apply to at least 5 schools within the district using a standardized application for each school; and
- In-person or online submission of the applications.

The bill requires the district to notify students each year of the school of choice enrollment policies and procedures, including the relevant deadlines, and to post the policies and procedures on the district's website. In addition, the department of education shall include

on its website an outline of the laws relating to school of choice enrollment and a link to each district's school of choice website provisions.

For a student attending school in a district other than the student's resident district, the bill allows the student to remain in the nonresident district school through the highest grade level served in the school.

Fiscal Notes [Fiscal Notes](#) (04/11/2018)

House Sponsors [K. Van Winkle](#) (R)

Senate Sponsors [O. Hill](#) (R)

Bill: [SB18-229](#)

Title: Colorado Department of Education Student Teacher Criminal History Record Checks

Status Sent to the Governor (05/16/2018)

Official Summary The bill requires the department of education (department) to perform a fingerprint-based criminal history record check (record check) for a student in an educator preparation program seeking field experiences in a school (student), if requested by the student. The student may authorize the department to release the results of the record check to school districts or charter schools. The department may charge a fee to cover the actual costs of completing the record check. School districts or charter schools that require a record check for students are required to accept the results of the record check performed by the department. The fingerprints may be used by the student to satisfy the existing fingerprint submission requirements for teacher licensure.

Fiscal Notes [Fiscal Notes](#) (04/11/2018)

House Sponsors [K. Ransom](#) (R)

[B. McLachlan](#) (D)

Senate Sponsors [B. Martinez Humenik](#) (R)

Bill: [SB18-264](#)

Title: Prohibit Public School Teacher Strikes

Status Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/30/2018)

Official Summary The bill prohibits public school teachers and teacher organizations from directly or indirectly inducing, instigating, encouraging, authorizing, ratifying, or participating in a strike against any public school employer.

Public school employers are prohibited from consenting to or condoning a strike and from paying a public school teacher for any day during which the public school teacher participates in a strike.

In the event of a strike or the imminent threat of a strike in violation of the bill, the public school employer is authorized to seek an injunction from the district court. Failure by a public school teacher or teacher organization to comply with the injunction constitutes contempt of court and may be punished with fines or up to 6 months in county jail, or both.

If a public school teacher is found in contempt of court for failure to comply with an injunction, the bill directs the public school employer to immediately terminate his or her employment, without a hearing. If a teacher organization is found in contempt, any collective bargaining agreement negotiated by the organization is rendered null and void. The organization cannot represent public school teachers or collect dues from them for one year, and a public school employer is prohibited from negotiating with the organization during that time. These penalties may be suspended or modified by the court if the public school employer so requests and the court finds it is in the public interest to do so.

Fiscal Notes [Fiscal Notes](#) (06/04/2018)

House Sponsors [P. Lundeen](#) (R)

Senate Sponsors [R. Gardner](#) (R)

Bill: [SB18-269](#)

Title: School Security Disbursement Program

Status Sent to the Governor (05/17/2018)

The bill creates the school security disbursement program (disbursement program) in the department of public safety (department).

Official Summary A school district, charter school, institute charter school, or board of cooperative services (local education provider) may apply for a disbursement by submitting an application to the department. A disbursement recipient may use the money for one or more of the purposes specified in the bill, which include building improvements to enhance security and training for school personnel. The department must review the applications received and disburse money to applicants that meet the application requirements. The department must give priority to applicants that commit to providing matching funds for the amount received. The disbursements are paid from money that is set aside in the school security disbursement program account that the bill creates within the school safety resources center fund. Each

disbursement recipient must report to the department concerning its use of the money, and the department must annually provide a summary of the reports to committees of the general assembly. The disbursement program is repealed, effective July 1, 2021.

Fiscal Notes [Fiscal Notes](#) (05/03/2018)

House Sponsors [P. Neville](#) (R)
[J. Bridges](#) (D)

Senate Sponsors [T. Neville](#) (R)
[D. Moreno](#) (D)

Bill: [SB18-272](#)

Title: Crisis And Suicide Prevention Training Grant Program

Status Sent to the Governor (05/21/2018)

Official Summary The bill creates the crisis and suicide prevention training grant program (grant program) in the department of public health and environment (department). The purpose of the grant program is to provide financial assistance to schools in providing crisis and suicide prevention training to schools, with priority given to those schools that have previously not received such training. The grant program may authorize up to \$400,000 in grants per year in varying amounts. The office of suicide prevention and the school safety resource center shall work collaboratively with the department to develop guidelines and criteria for the grant program. Grant recipients are required to report on their activities using grant money.

The crisis and suicide prevention training grant program fund is created and authorized to accept appropriations from the general assembly, as well as gifts, grants, and donations.

The bill makes conforming amendments that authorize the existing office of suicide prevention in statute.

Fiscal Notes [Fiscal Notes](#) (04/25/2018)

House Sponsors [T. Carver](#) (R)
[B. McLachlan](#) (D)

Senate Sponsors [B. Martinez Humenik](#) (R)
[N. Todd](#) (D)

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

BOARD MEETING OF: June 27, 2018

PREPARED BY: Andy Franko, iConnect Zone Leader

TITLE OF AGENDA ITEM: Auto Institute of Science and Technology Charter Application

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The founding members of the Auto Institute of Science and Technology submitted an application to charter a 9-12 school in District 49. The application has been reviewed by members of the District Accountability Committee, an external panel of experts, and district level administration. In addition, the applicant board was interviewed to determine its capacity to operate the proposed school.

RATIONALE:

In accordance with the Colorado Charter School Act, a charter application must be presented to the public in an open session of the authorizing board.

RELEVANT DATA AND EXPECTED OUTCOMES:

The presentation of the Auto Institute of Science and Technology application allows the District 49 BoE and community the opportunity to hear from the applicant, receive direct input from the applicant, and put a face to the name of the applicant.

INNOVATION AND INTELLIGENT RISK:

As a district who follows the guidelines of the National Association of Charter School Authorizers and adheres to the details of the Colorado Charter School Act, this process ensures best practice for authorizing and limits our risk as a district.

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

Culture	Inner Ring —How we treat each other	The review process of charter application leverages the expertise of professionals within the district and community.
	Outer Ring —How we treat our work	We treat our work seriously and ensure best practice.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	Community input is gained through the DAAC review and community presentation.
	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 charter application process allows the district to carefully consider choice options for students and families within the community.
	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:?

BOE Work Session June 27, 2017
Item 2.a continued

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the application of the Auto Institute of Science and Technology for action at the July 2018 BoE Meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

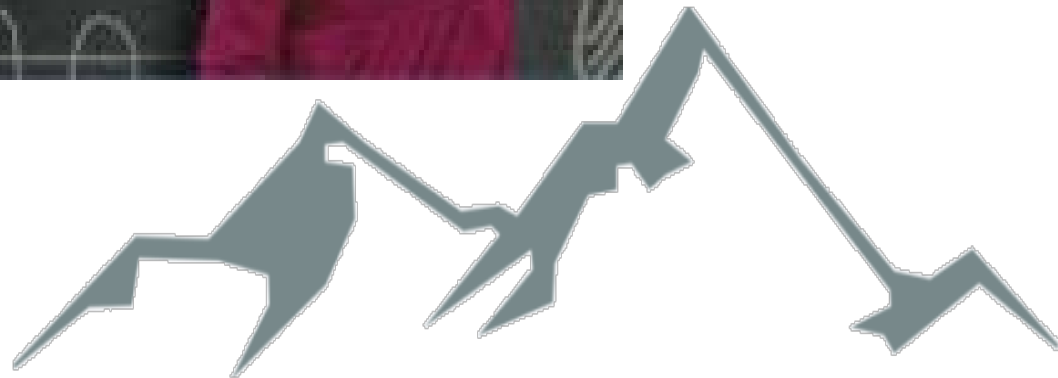
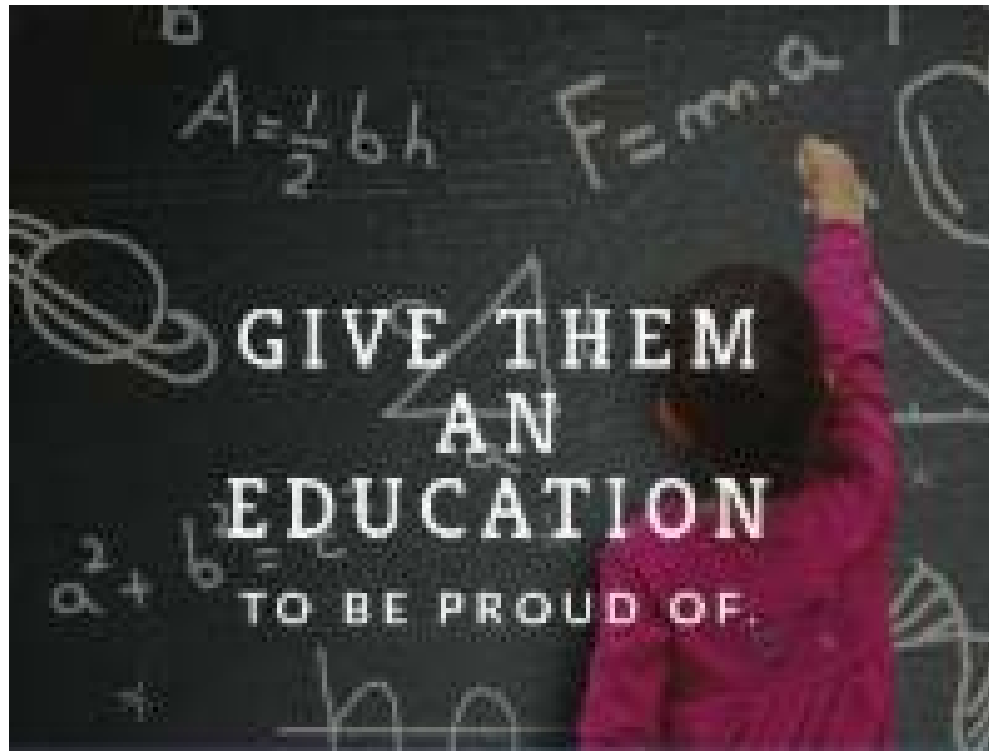
DATE: June 15, 2018

www.spaciousskies.org



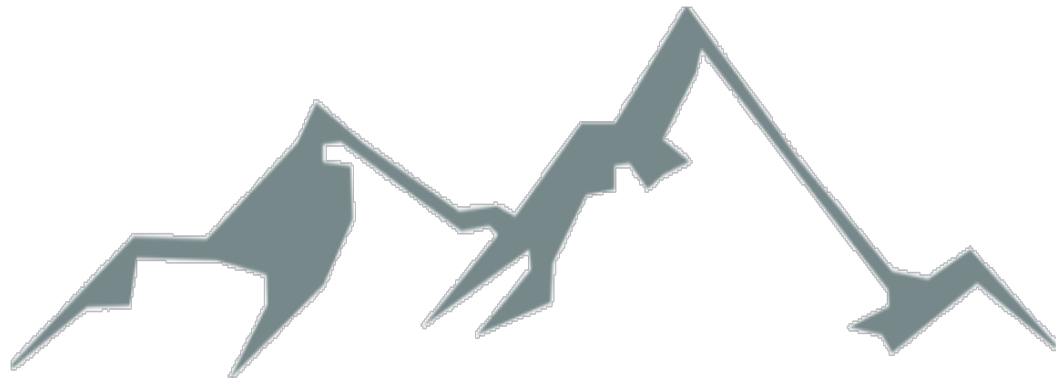
***All Students Empowered to Fulfill
Their Responsibilities and Dreams***

Our Purpose



The Spacious Skies Mission

Spacious Skies, a *project-based learning* school, guarantees each child a quality education by providing joyful and challenging learning experiences in a safe and caring environment.



Spacious Skies Design Principles

- Enduring reverence for children and childhood
- Steadfast respect for parents as educational partners
- Profound trust in teachers as professionals
- Deep understanding of how children learn



1. Reverence for Children/Childhood

We recognize childhood as a stage in development and believe it should not be rushed.

Play

Recess

Whole Child

Developmentally Appropriate Lessons



2. Respect for Parents as Partners

We look at families through a strengths-based lens and demonstrate empathy and understanding in all our interactions.

Radical Hospitality

Inclusive Membership

Equitable Policies and Practices



3. Trust in Teachers as Professionals

Children living in poverty and children of color are less likely to have “qualified” teachers

Teachers design the curriculum

Daily professional learning

Leaders of instructional practice

Innovators, Problem-Solvers, Creators



4. Understanding of How Children Learn

We are dedicated to ongoing study of children and how they learn.

Kidwatchers

Locus of Control

PD Focused on Daily Teaching Practices



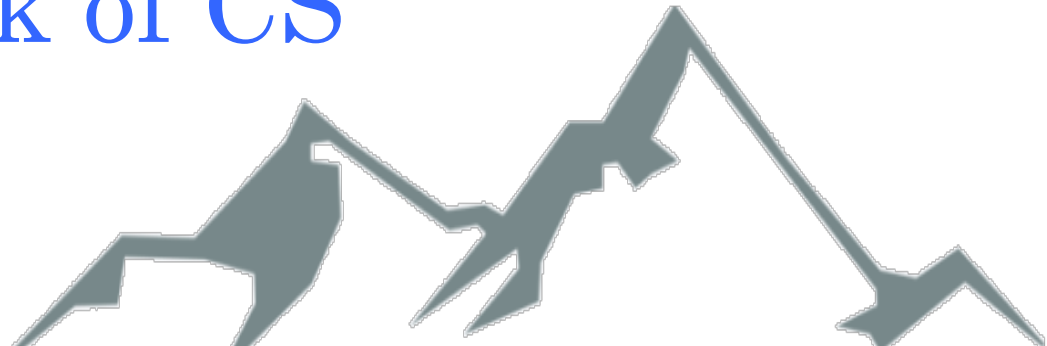
Education Program

- Project-Based Learning
- Math and Language Arts
- Active Education
- Thinkering Lab



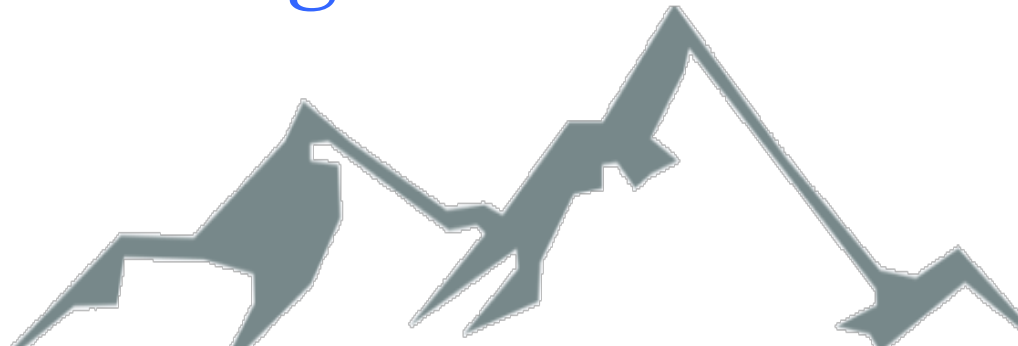
Partnerships

- COPPeR
- UCCS – ECE Dept.
- KKTV News
- AspenPointe
- Audubon Family Dental
- Neurofeedback of CS



Our Accomplishments to Date

- 5 successful League reviews of our application
- Research-based education program
- Founding board
- Mission-aligned budget
- CCSP grant



What Makes SSCS Unique?

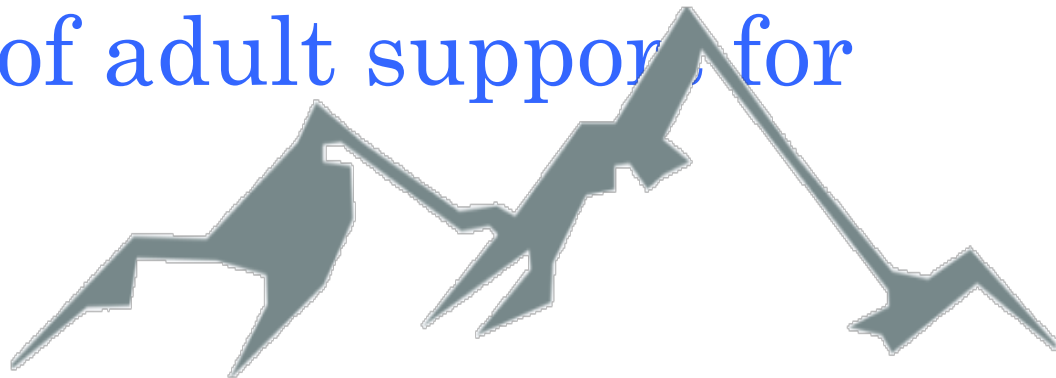
- Whole child perspective
- Extended recess time
- Developmentally appropriate homework policy
- Family-based curricular approach
- Community-based partnerships
- Habits of Mind (learning dispositions)



What Makes Us Unique?

(Continued)

- SEL, AE, Thinkering, lit-based reading, writer's workshop
- Digital Mindfulness Curriculum
- Free Full-day Kindergarten
- Narrative evaluations
- Several levels of adult support for each child



Spacious Skies in D49: Need and Support

Limited PBL schools

- For our target population
- Waitlists for similar schools
- Claremont Ranch needs a school

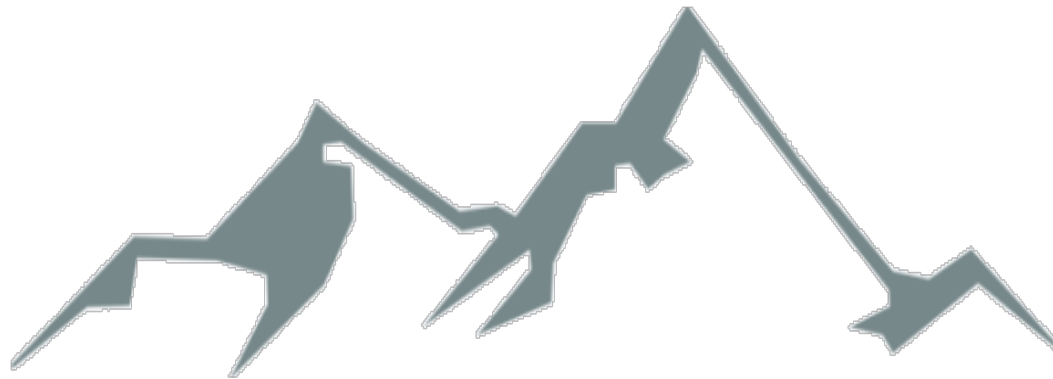
Expressions of Interest

- 223 total
- 62 from D49



Thank you!

Questions?



Spacious Skies Charter School



Application Summary

The district received a charter school application from the applicant team of Spacious Skies Charter School on May 1, 2018. The application was reviewed by District 49 Administration, DAAC Charter School Subcommittee, and Charter School Solutions. The following is a list of highlights from that application:

- **Projected Opening:** August 2019
- **Grade Levels Served:** K-8 (K-3 start, adding one grade/year)
- **Opening Student Count:** 226 (K-3)
- **Fully Enrolled Student Count:** 438 students (year 6)
- **Education Model:** Project Based Learning (PBL)
 - PBL is a teaching and cross-curricular method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to an engaging and complex question, problem, or challenge. Students work collaboratively, using a variety of tools and technologies to actively construct knowledge as they investigate possible answers to real-world questions/problems.
- **Governance Structure:** Seven-member, self-replicating board and a School Accountability Committee. The board will evaluate the Principal each year.
- **Proposed Founding Principal:** Dr. Evelyn Cortez-Ford.
- **Proposed Location:** Sand Creek Zone. The applicant is pursuing a privately-owned facility.
- **Community Interest:** 163 Intent to Enrolls with the application, and 223 were reported at the time of the capacity interview (June 8th). The applicant team did not disclose home locations of these prospective students.
- **Food Services:** Third-party vendor was submitted in the application, but applicant was interested in Falcon Food Services at the capacity interview.
- **Transportation:** provided by families choosing Spacious Skies.
- Teachers will develop the curriculum along with the Project Planning Team. The team will rely on Buck Institute for Education resources and training. The curriculum will align with Colorado Academic Standards.
- The school culture will embody 1) an enduring reverence for children and childhood; 2) a steadfast respect for parents as educational partners; 3) a profound trust in teachers as professionals; and 4) a deep understanding of how children learn.
- The Artisan Teaching Model of Professional Development will be used as a structure supporting the school's design principle to trust teachers as professionals.

The Board of Education will be asked to make a decision on this charter school application at its July 12, 2018 board meeting. The board packet will contain a staff recommendation to explain the process, findings, and recommendations.

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

BOARD MEETING OF: June 27, 2018

PREPARED BY: Andy Franko, iConnect Zone Leader

TITLE OF AGENDA ITEM: Auto Institute of Science and Technology Charter Application

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The founding members of the Spacious Skies Charter School submitted an application to charter a K-8 school in District 49. The application has been reviewed by members of the District Accountability Committee, an external panel of experts, and district level administration. In addition, the applicant board was interviewed to determine its capacity to operate the proposed school.

RATIONALE:

In accordance with the Colorado Charter School Act, a charter application must be presented to the public in an open session of the authorizing board.

RELEVANT DATA AND EXPECTED OUTCOMES:

The presentation of the Spacious Skies Charter School application allows the District 49 BoE and community the opportunity to hear from the applicant, receive direct input from the applicant, and put a face to the name of the applicant.

INNOVATION AND INTELLIGENT RISK:

As a district who follows the guidelines of the National Association of Charter School Authorizers and adheres to the details of the Colorado Charter School Act, this process ensures best practice for authorizing and limits our risk as a district.

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

Culture	Inner Ring —How we treat each other	The review process of charter application leverages the expertise of professionals within the district and community.
	Outer Ring —How we treat our work	We treat our work seriously and ensure best practice.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	Community input is gained through the DAAC review and community presentation.
	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 charter application process allows the district to carefully consider choice options for students and families within the community.
	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:?

BOE Work Session June 27, 2017
Item 2.b continued

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the application of the Spacious Skies Charter School for action at the July 2018 BoE Meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: June 15, 2018



AUTOMOTIVE INSTITUTE
OF SCIENCE AND TECHNOLOGY



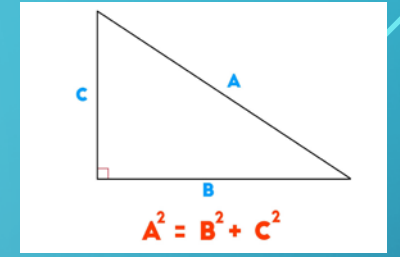
Automotive Institute of Science and Technology

Vision:

Building stronger communities by developing ethical and knowledgeable citizens through purposeful education and character development.

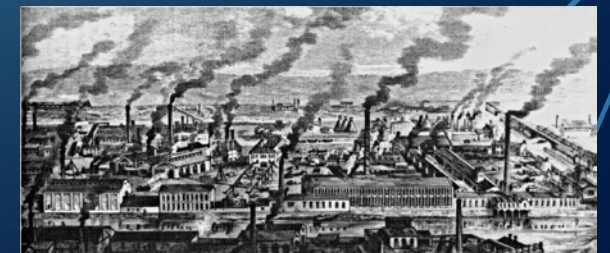
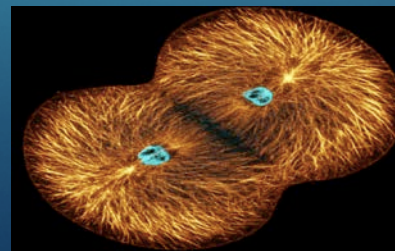
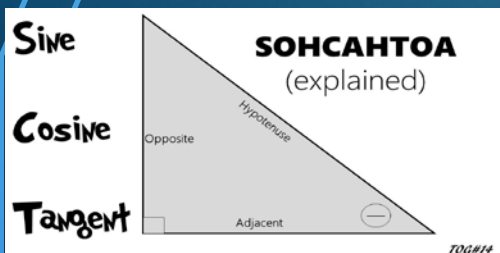
Mission:

Educators partnering and aligning with industry to create a relational and challenging environment where students apply and incorporate knowledge, enhance their character, and engage positively with their community.



INSTRUCTIONAL DESIGN

- “Why?” is answered throughout every lesson
 - Why STEM?
 - Why P-tech?
 - Why Automotive?



Evolution of the Electric Vehicle



INDUSTRIAL EVOLUTION



EVOLUTION OF THE CLASSROOM



WHAT DO WE NEED?

- Time
- Accept the application with provisions

Automotive Institute of Science and Technology



Application Summary

The district received a charter school application from the applicant team of Automotive Institute of Science and Technology (AIST) Charter School on May 1, 2018. The application was reviewed by District 49 Administration, DAAC Charter School Subcommittee, and Charter School Solutions. The following is a list of highlights from that application:

- **Projected Opening:** August 2020
- **Grade Levels Served:** 9-14 (9-10 start, adding one grade/year)
- **Opening Student Count:** 250 (9-10)
- **Fully Enrolled Student Count:** 615 (9-14)
- **Education Model:** P-TECH (Pathways in Technology Early College High School) model school serving grades 9-14 through Project Based Learning and partnership with Pikes Peak Community College.
 - The school will use Project-Based Learning (PBL) using Colorado Academic Standards, automotive industry standards, and incorporate STEM content. Students may concurrently enroll at Pikes Peak Community College to complete coursework for their degree. Internships are planned for the 13th and 14th years.
 - An at-risk student population will be targeted, including students that are underprivileged and non-traditional students.
 - Restorative Justice and character education will create a culture of respect and encouragement before any content is taught.
 - The application team will put together the curriculum prior to school opening, with assistance from Advance Auto Parts. Teachers will align lessons and projects. The Buck Institute will be used for training the entire staff the first three years.
- **Governance Structure:** Seven-member governing board with representatives from the automotive industry and a variety of expertise and backgrounds. A School Accountability Committee will be formed.
- **Proposed Location:** Sand Creek Zone.
 - A 60,000-sf facility is being designed and developed by the automotive industry to match the school's program, including a sports gym, additional garage space, arts/humanities space. Classrooms will be smaller with more space devoted to collaboration areas with multiple seating options. The goal is to create a more industry-based feel. The school will lease the facility from Advance Auto.
- **Food Services:** Request to utilize Falcon Food Services
- **Transportation:** Family transportation supported by District 49 Transportation (requested)

The Board of Education will be asked to make a decision on this charter school application at its July 12, 2018 board meeting. The board packet will contain a staff recommendation to explain the process, findings, and recommendations.

BOARD OF EDUCATION ITEM 3
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: June 27, 2018

PREPARED BY: Matt Barrett & Jennifer Johnson

TITLE OF AGENDA ITEM: Peak Partner Leadership Academy Program Review

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

A REVIEW WILL BE GIVEN REGARDING THE 3 YEARS OF THE PPLA PROGRAM AND ITS CONCLUSION.

RELEVANT DATA AND EXPECTED OUTCOMES:

The PPLA program has run for 3 years and had a positive impact on the district resulting in new members joining various committees, including DAC and SAC, as well as a board member.

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	
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>	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No action is required. This is for information purposes only.

APPROVED BY: Peter Hilts, Chief Education Officer

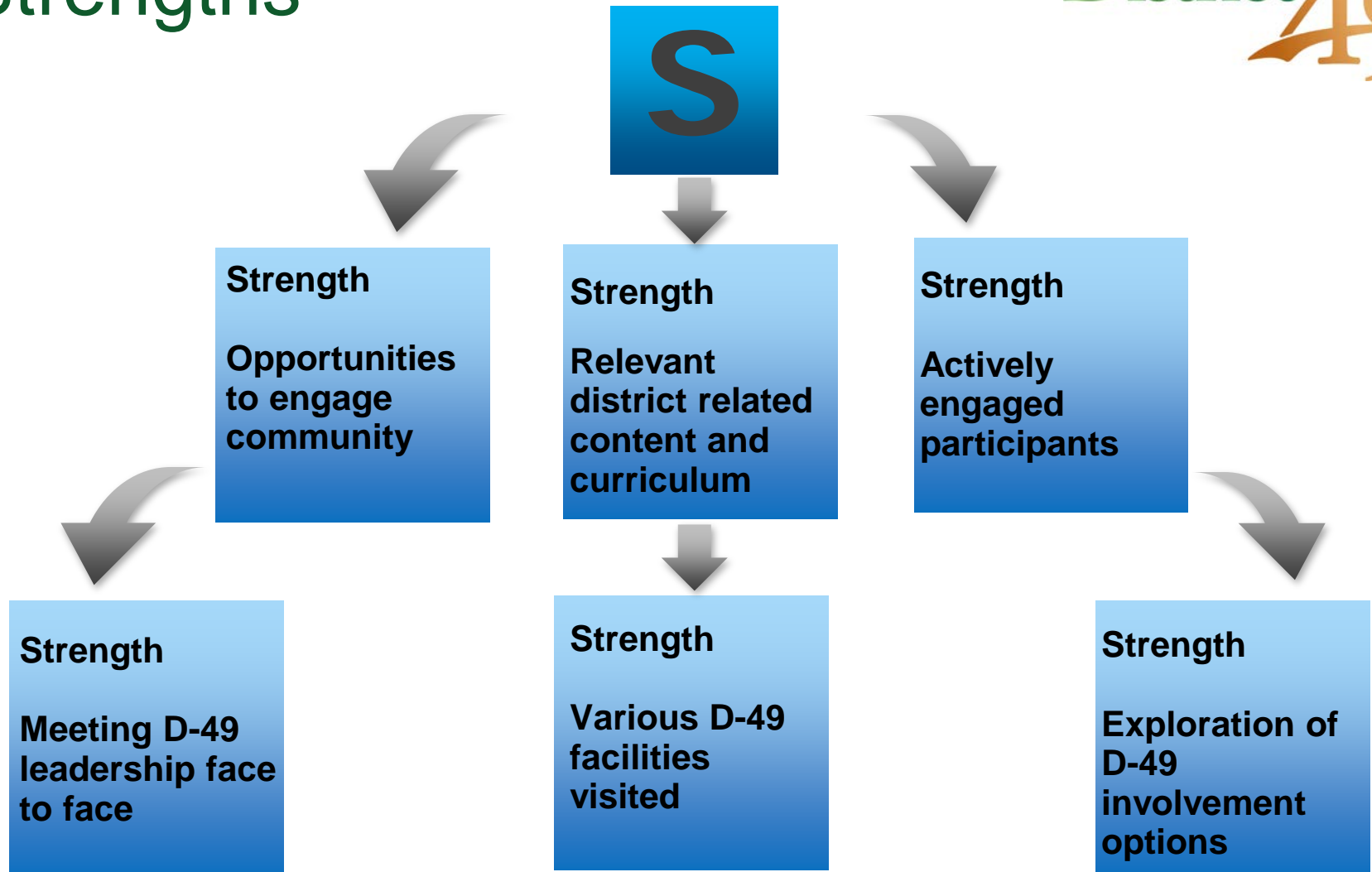
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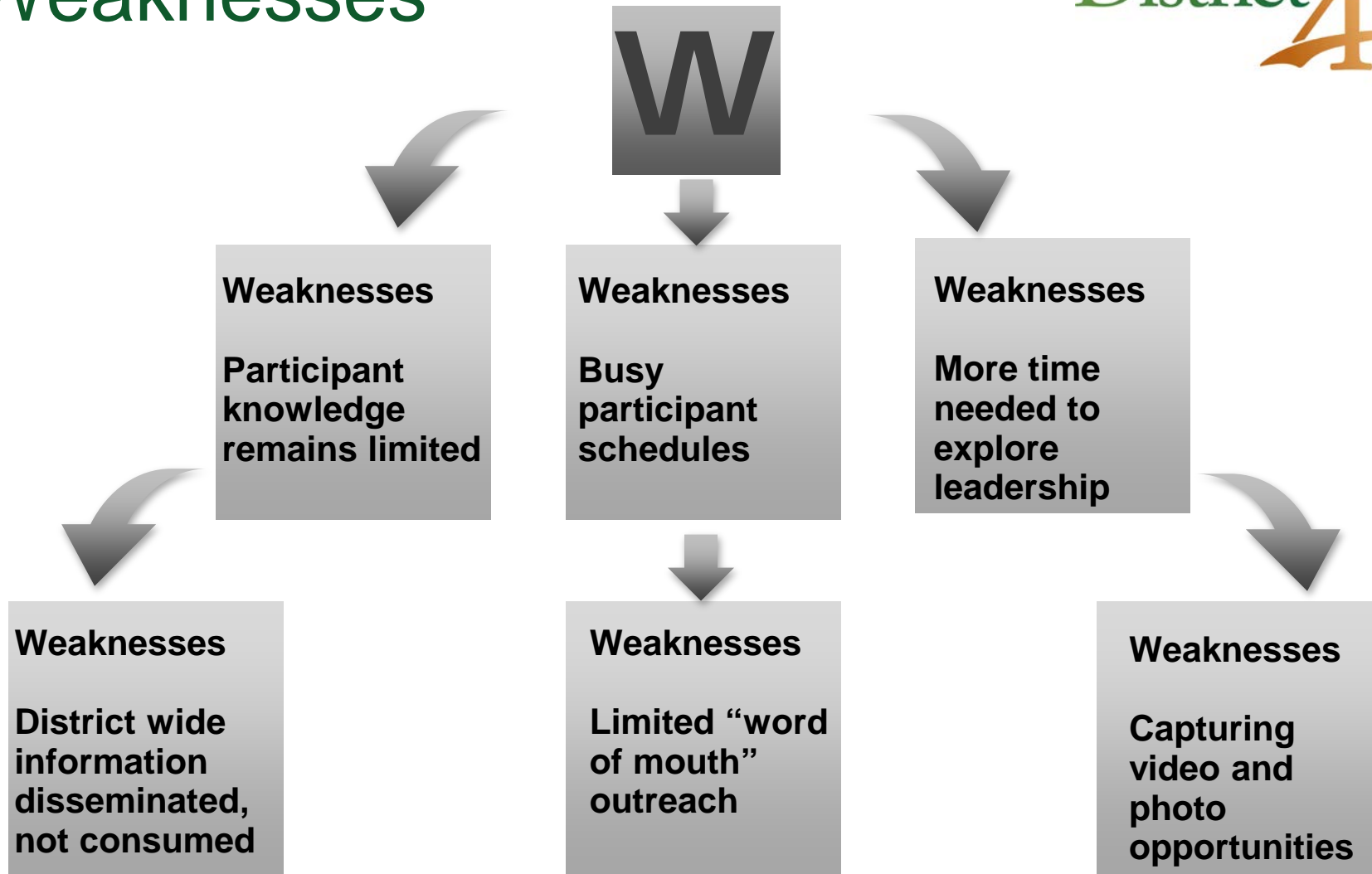
D-49's PPLA III Session January - March 2018

Peak Partners Leadership Academy Review
co-facilitators Matt Barrett & Jennifer Johnson
June, 2018

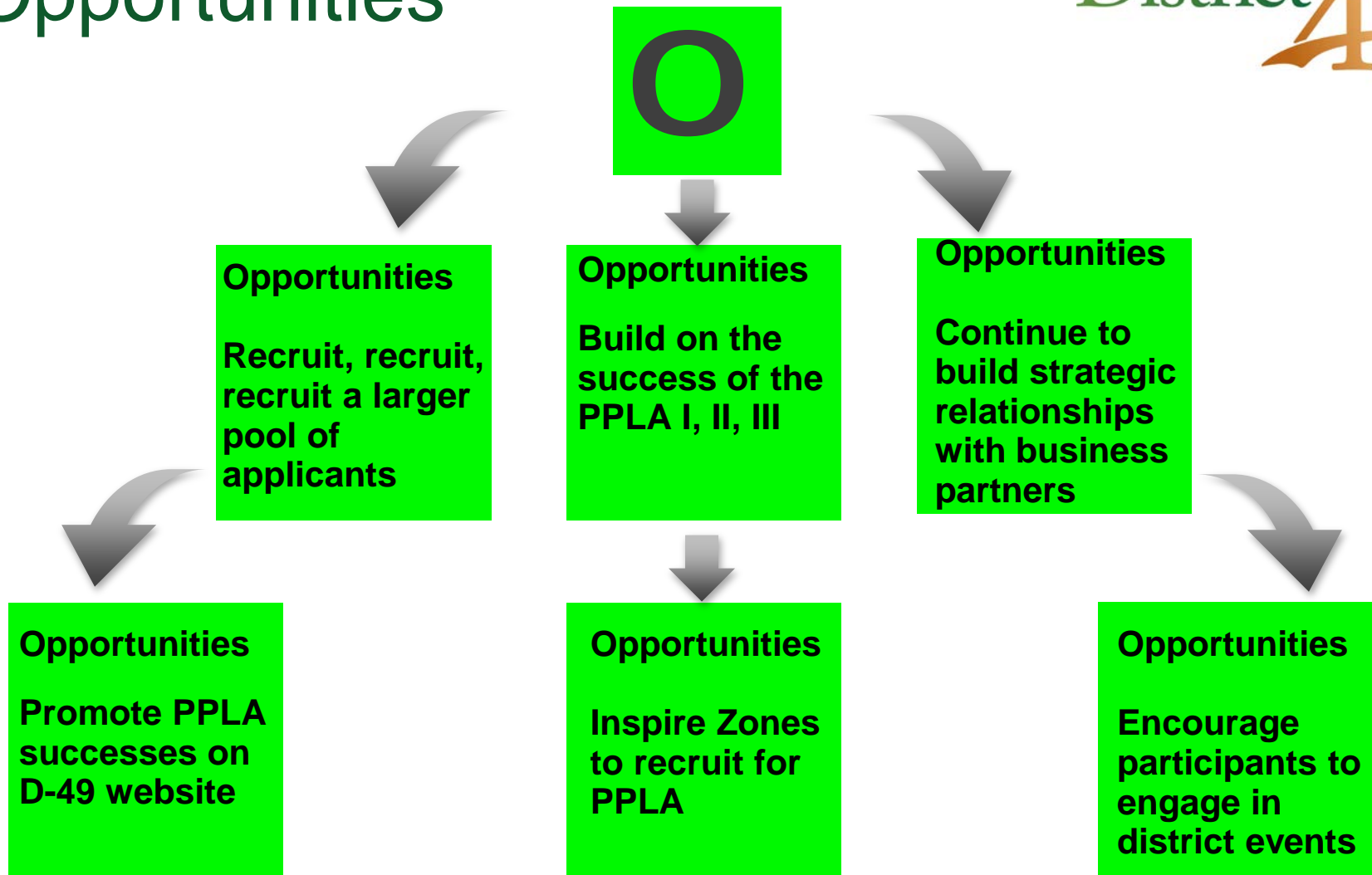
Strengths



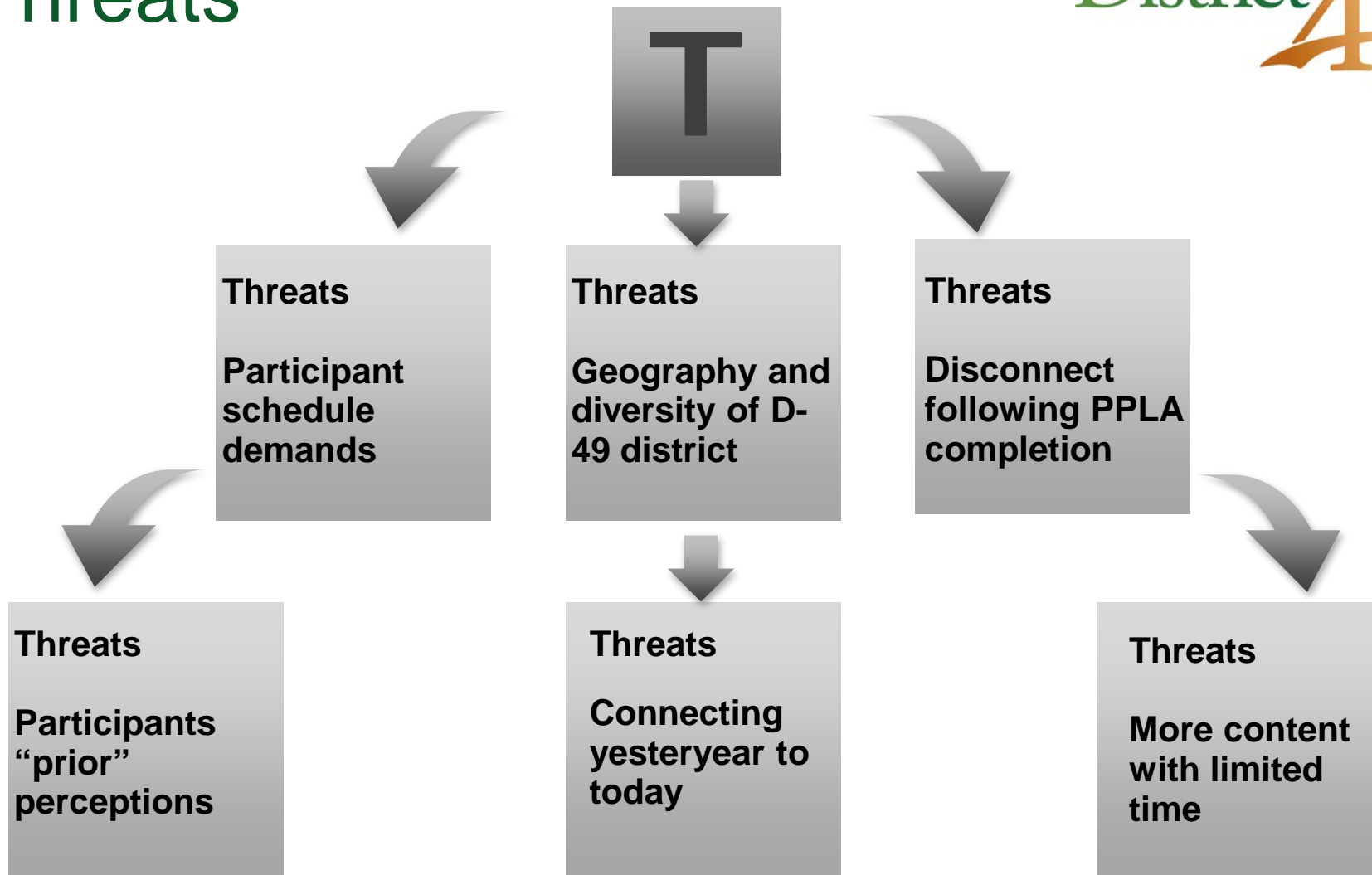
Weaknesses



Opportunities



Threats



SWOT Summary and Recommendations



- ***Restructure with Zone Leader guidance and input***
- ***Consider PPLA by zones***
- ***Expand press coverage on D-49 website***
- ***Seek participant commitment in writing***
- ***Review in person and online requirements***
- ***Begin recruiting district wide in August***
- ***Connect PPLA participants annually***
- ***Link PPLA to 100 year D-49 celebration in 2020***
- ***Faciliate a brainstorming session on next steps***
- ***Connect youth leadership with PPLA***
- ***Celebrate PPLA successes***
- ***Recognize PPLA front-runners***



Overview of the program at large

Successes



- Established a viable onramp for community members to take steps toward governance opportunities
 - Board of directors (Dr. Fry)
 - MLO oversight committee (Luke Smith)
 - DAAC (Brittney McVickers)
 - Others actively interested in positions. (Heather Zambrano, one other)
-

Successes



- PPLA has survived 3 years, and going into it's 4th year
 - Programs that this was modeled after (St. Vrain and Cherry Creek) only sustained the program for 2 years.
 - 3 Chief model has sustained this
 - D49 is being proactive, not reactive like other district's programs
-

Challenges



- Program isolation
 - lack of connectivity between the program and the staff

Solutions



- Fixing the isolation by taking the program internal for PPLA4 and beyond
 - 3 Chiefs are leading this process
 - Communications will handle the coordinating role

Conclusion



- PPLA is:
 - set up for success going forward
 - fulfilling the purpose it was designed for
 - still has a lot more potential as Baldrige Accreditation continues to be pursued.

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

BOARD MEETING OF: June 27, 2018

PREPARED BY: Kristy Rigdon, Coordinator of Literacy Performance

TITLE OF AGENDA ITEM: Primary Literacy Performance Report

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

Every child a reader by the time they leave third grade is an important mission for D49 as well as the state. The READ Act, Reading to Ensure Academic Development, was passed by the legislature in 2012 and enacted in 2013. READ Act focuses on early literacy development (K-3) for all and especially those at risk of not achieving third grade reading proficiency. Components of the Act include: LEP's must identify students with significant reading deficiencies, provide interventions for those students, involve parents as partners in reading achievement, and a part of the SPF for schools must focus on reducing the number of students with reading deficiencies. Funding is provided to districts based on the number of students with a significant reading deficiency. These funds may be used for interventions, tutoring, summer school, and full day Kindergarten. This update will include a summary of DIBELS Next data for the 2017 – 2018 school year, celebrations and action steps happening across the district, and project updates.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

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

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

	<p>achievement as students progress through our schools and beyond. Without proficiency in reading skills, achievement gaps widen over time and students are unable to achieve their maximum potential.</p> <p>Rock #4— Reading is fundamental. It impacts all other content areas. As proficient readers progress through D49 schools, achievement improves in those grade levels. Schools and the people within them, through a targeted emphasis on Primary Literacy, are becoming better.</p> <p>Rock #5— Through examining data from the DIBELS Next assessment, instruction and intervention flexes to student needs. Schools are able to make informed decisions that impact a multitude of areas including programming, staffing, scheduling, etc.</p>
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RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No action required.

APPROVED BY: Peter Hilts and Amber Whetstine

DATE: June 13, 2018



Primary Literacy Performance Report

Kristy Rigdon

Coordinator of Literacy Performance

June 27, 2018

Since March...



- End of year testing
- End of year meetings
- Summer READ Camp
- CDE Story of Promising Practice

Summer READ Camp - Animals, Art & Action



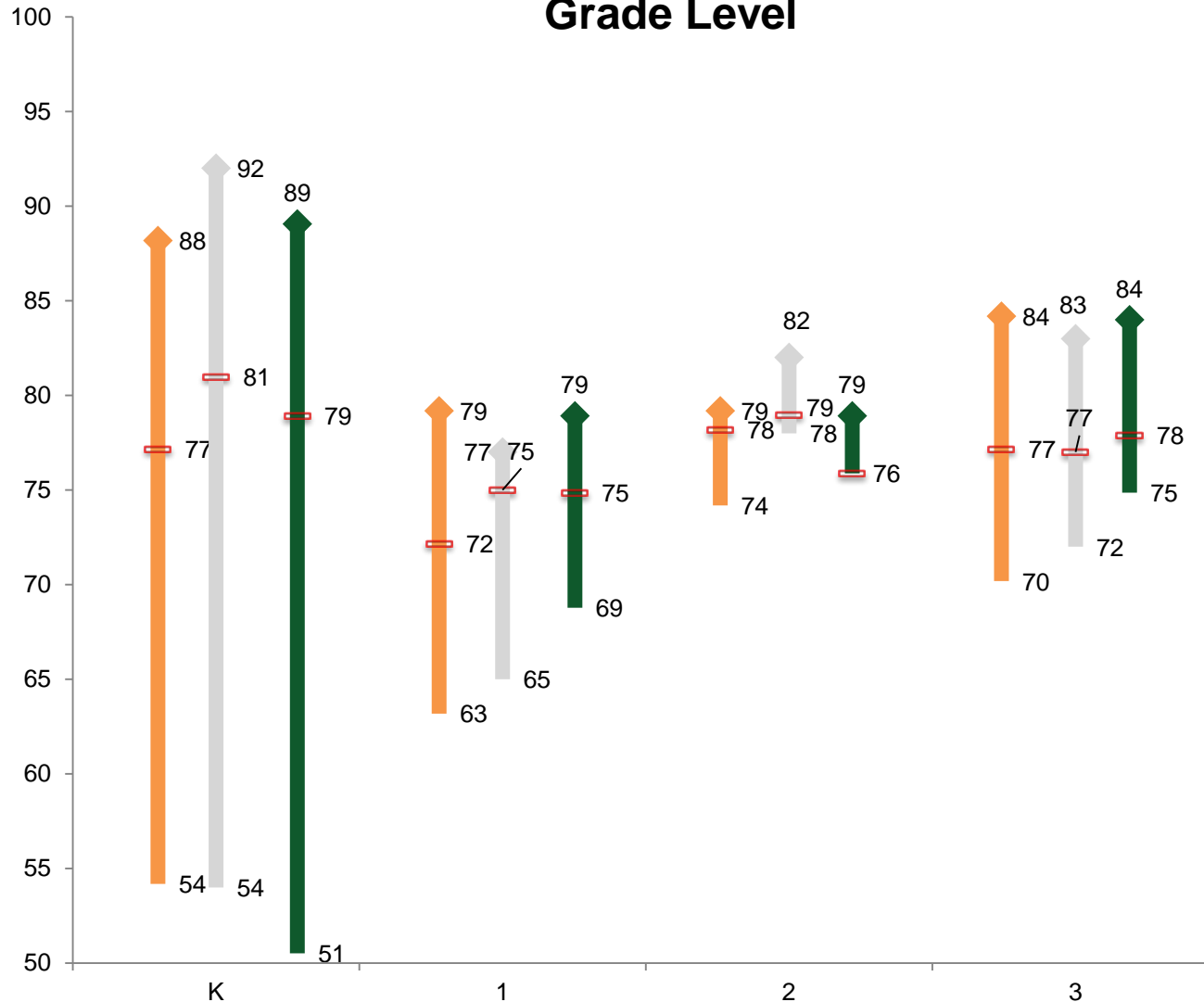
- Over 200 Students at OES, SRES, MRES
- Teachers, Paras, Co-Leaders, Art and PE teachers, UCCS students
- Coordination with multiple district departments, UCCS, PPLD, Cheyenne Mountain Zoo, Therapy Animals
- Book Fair at Creekside- Open to all!
 - July 10-12, 8am – 4 pm



RESULTS

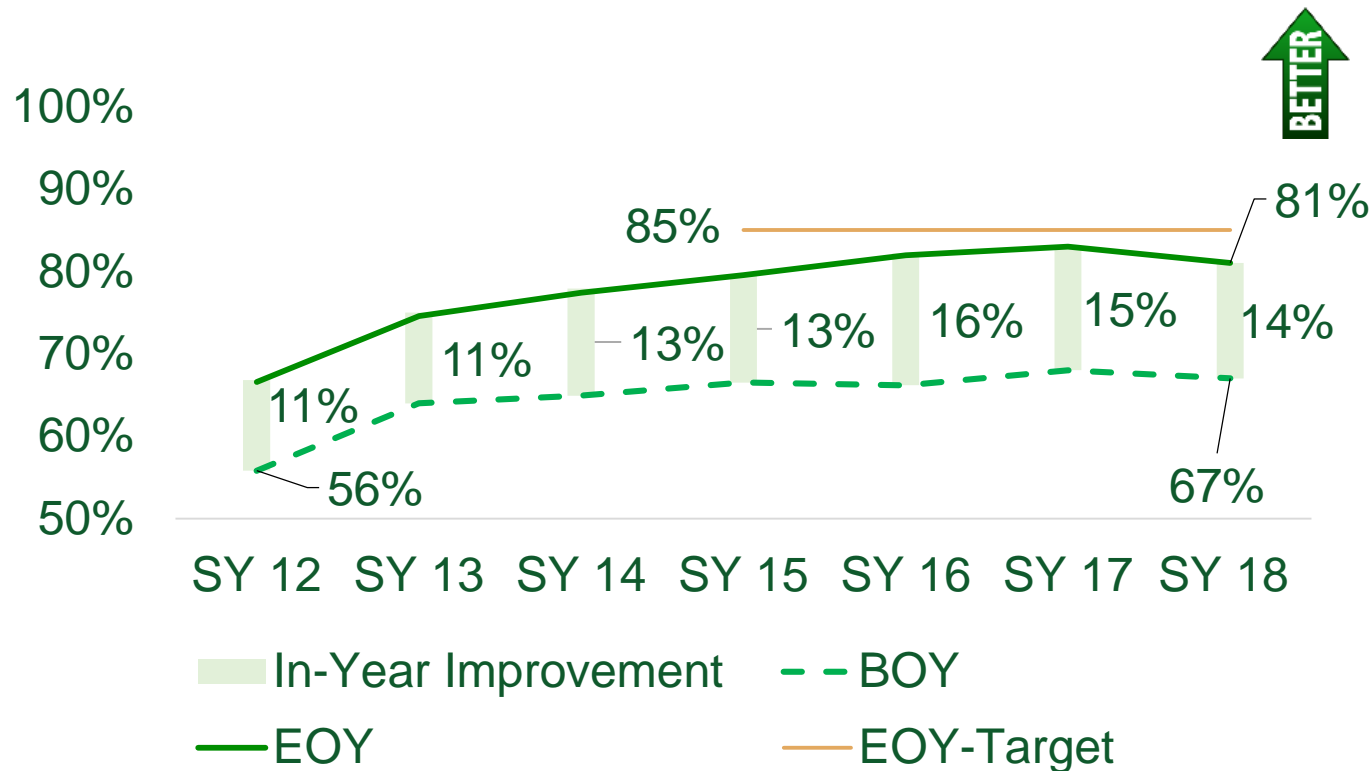
The Best Choice to Learn, Work and Lead

DIBELS Reading Growth of ELAT Schools by Grade Level

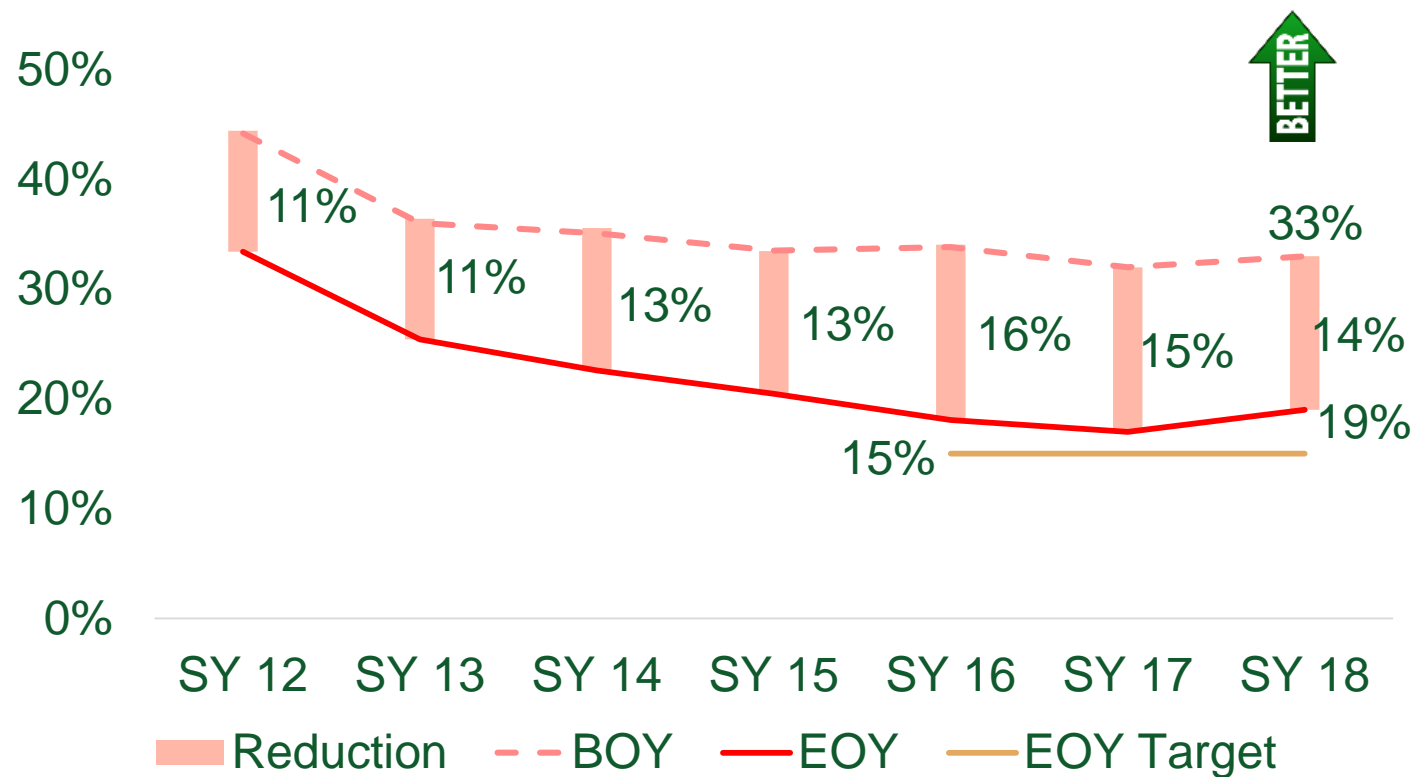


Gold=SY15-16,
 Grey=SY16-17,
 Green=SY17-18,
 Base of Bar=BOY,
 Middle Line=MOY,
 Top of Bar=EOY.
 Source: Amplify

Percentage of students reaching Benchmark and Higher



Percentage of students at Below/Well Below Benchmark



Time for a shift...



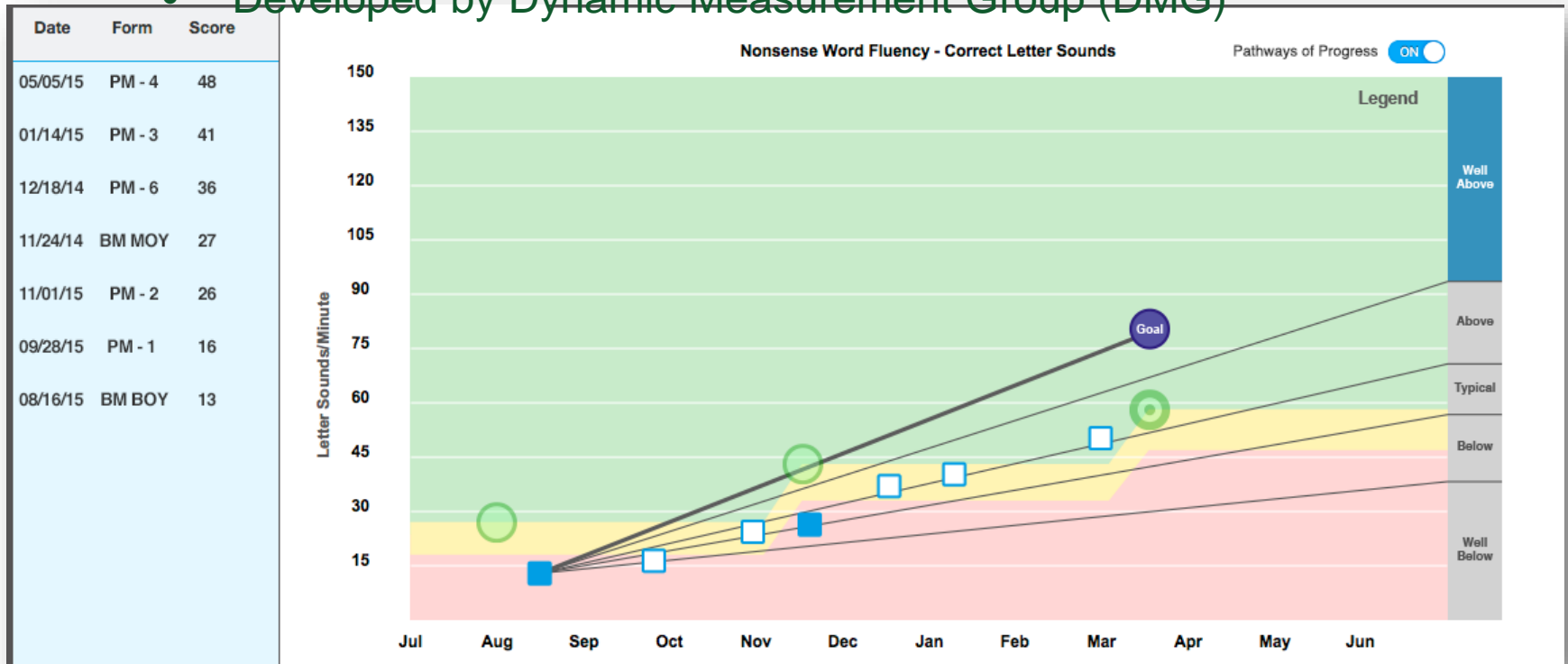
- Proficiency in basic early literacy skills to mastery of all Reading, Writing, Communicating standards
- Beyond DIBELS Next - screener
- CMAS and other measures
- Pathways of Progress- It's about growth

Pathways of Progress:

A powerful and flexible goal-setting tool



- Individual goal setting based on a student's BOY Composite Score
- Supports setting meaningful, ambitious, and attainable goals for all students
- Developed by Dynamic Measurement Group (DMG)



How does Pathways work?



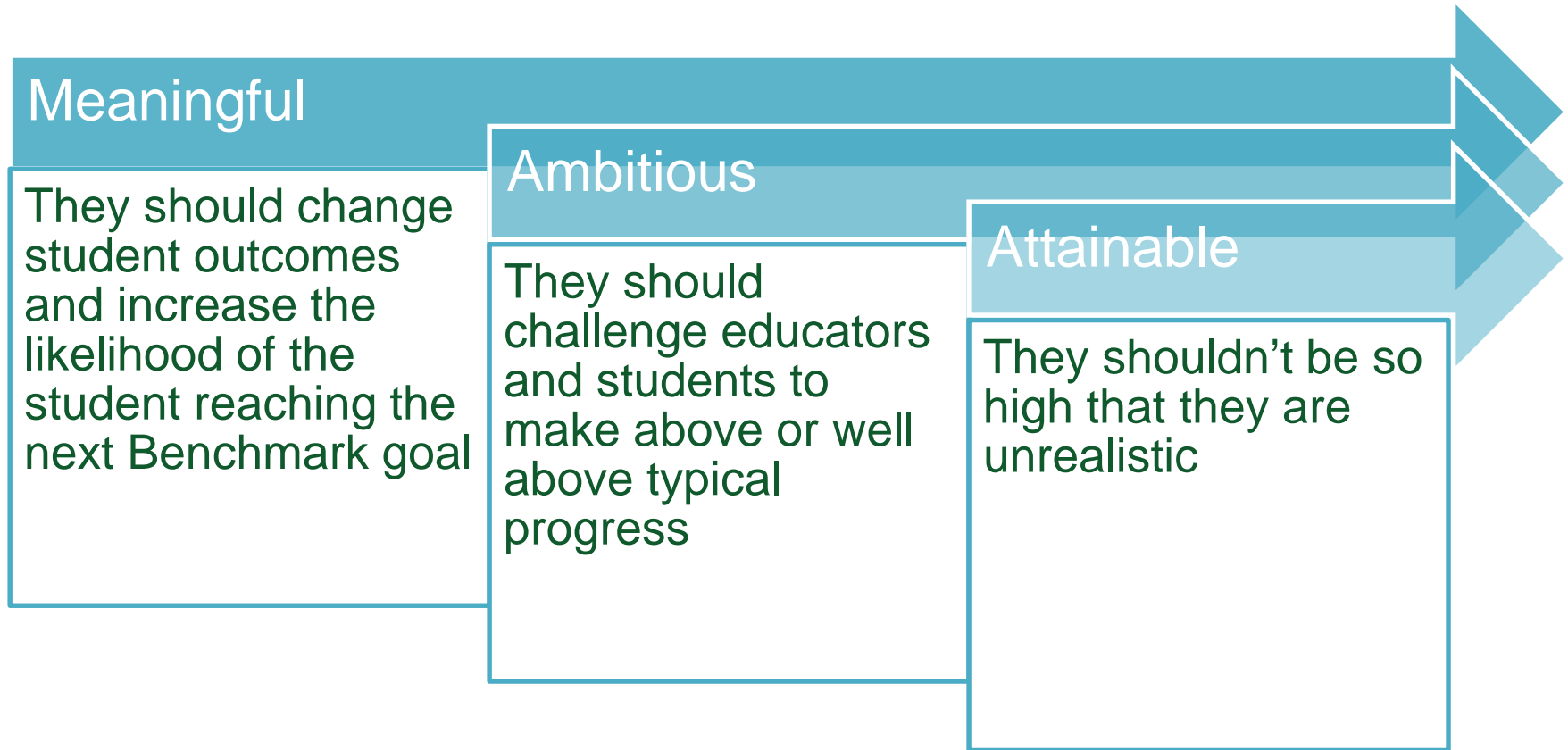
Five research-based performance ranges

- Based on DIBELS Next results from students across the United States
- Looks at students with identical BOY Composite Scores to determine EOY growth performance ranges
- EOY performance is categorized into five ranges that represent the “pathways of progress”
 - ❖ Well Below Typical Progress
 - ❖ Below Typical Progress
 - ❖ Typical Progress
 - ❖ Above Typical Progress
 - ❖ Well Above Typical Progress

Pathways of Progress Goals



Criteria



And, other things to come...



- New Coordinator of Literacy Performance-
Stacey Selby
- Collaboration with Early Childhood
- Support of Secondary Firm Foundations

Thank you.



The Best Choice to Learn, Work and Lead

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

BOARD MEETING OF: June 27, 2018

Dr. Nancy Lemmond, Executive Director of Individualized

PREPARED BY: Education

Mr. Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: New and Updated Job Descriptions

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

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

RELEVANT DATA AND EXPECTED OUTCOMES:

Some of the job descriptions were relatively old or non-existent. It is expected the new and updated job descriptions will be approved to improve job postings, screening, interviewing, and selecting applicants.

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

Culture	Inner Ring —How we treat each other Outer Ring —How we treat our work	It is best practice to provide an accurate job description so prospective applicants are fully informed of the duties and responsibilities of the position for which they are applying.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community Rock #2 —Research, design and implement programs for intentional <u>community</u> participation Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Accurate job descriptions indicate to our stakeholders that we are committed to finding not only the best qualified candidate but also a candidate who fully understands the responsibilities of the positions.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move forward to the July 12th BOE meeting to approve the new and updated job descriptions of

- Social Worker
- Community Engagement Advocate/Social Worker
- Elevates (18-21 Transition) Program Teacher,
- English Language Development (ELD) Para Educator,
- Special Education Para Educator - Specific Learning Disability (SLD),
- Special Education Para Educator - Developmental Delay (DD)/Intellectual Disability (ID),
- Special Education Para Educator - Affective Needs (SED)/Social Communication (SoCo),
- Special Education Para Educator - Significant Support Needs (SSN),
- Special Education Para Educator - PEAK Programs, and

BOE Work Session June 27, 2018
Item 5 continued

- Health Room Paraprofessional

APPROVED BY: Peter Hiltz, Chief Education Officer

DATE: June 21, 2018

SCHOOL SOCIAL WORKER

Job Title:	School Social Worker
Initial:	July 12, 2018
Revised:	
Work Year:	182
Office:	Education
Department:	Individualized Education or Assigned Zone
Reports To:	Principal, Director, or other Administrator as assigned
FLSA Status:	Exempt
Pay Schedule:	Licensed

Related Organization Chart

Principal, Director, or
other Administrator

School Social Worker

SUMMARY: The principle tasks of the School Social Worker are to help students and families make the best use of available opportunities and resources to fully develop each student's individual potential. The School Social Worker brings to the educational process an understanding of the psychosocial development of children and the influences of family, community, and cultural differences as they interact with the educational process. The School Social Worker will link child-serving and community agencies to the schools and families to support the child's academic, emotional, behavioral, and social success. The School Social Worker will display personal qualities which are appropriate for a professional, such as: maintaining professional ethics and confidentiality, openness to learning from others and accepting constructive criticism/feedback. This position can also support and monitor behavioral interventions to promote positive student outcomes through the MTSS process.

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 consultative support to school administrators, counselors and teachers around at-risk populations.
- Provides skill building and psychoeducational through individual and group work. Assists with social, emotional and behavioral problems. Uses a variety of techniques to achieve improvement.
- Coordinates school, home and community services toward solutions of students' problems through the use of MTSS.
- Maintains liaison between school, family and community agencies and assists in better use of services available to students, families and school.

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.

-
- Consults with administrators, teachers, support staff, other colleagues and parents. Assists in developing positive behavior interventions. Suggests strategies for managing conflict and providing behavior supports.
 - Provides crisis intervention services regarding child abuse, suicide/threat assessments and family emergencies.
 - Gathers, integrates and interprets information relative to student behavior related to learning.
 - Meets on a regular basis for case management review, consultation, and as part of the Care Team.
 - Performs related record keeping including Medicaid.
 - Participates in or leads required in-service trainings and meetings.
 - Performs other related duties as assigned.

Supervision & Technical Responsibilities:

- This position has no supervisory responsibilities at this time.

Budget Responsibility:

- This position has no direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Graduate degree in social work preferred.
- Strong candidate possessing a graduate degree in school psychology, education, or related field considered
- CDE License required
- Certification in CPI preferred

Experience:

- Three years of experience in a school setting.
- Two years of experience working with at-risk youth population
- Experience working with community agencies such as DHS, law enforcement, public health

Knowledge Skills & Abilities:

- Knowledge of MTSS, including Problem Solving Team Process, progress monitoring and data analysis.
- Knowledge of child and adolescent social/emotional development.
- Knowledge of general organization and functions of a public school system.
- Ability to communicate effectively and resolve conflict with students, parents, and community groups.
- Good organization and communication skills.
- Demonstrates accomplishments in keeping professionally current.
- Knowledge of data collection and the ability to interpret data.
- Knowledge of research supported interventions related to academic, social and behavioral concerns.
- Ability to be flexible in order to meet the unique needs of the assignment.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Appropriate State licensure

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. Employee may be required to restrain youth, if necessary.

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.

COMMUNITY ENGAGEMENT ADVOCATE (SOCIAL WORKER)

Job Title:	Community Engagement Advocate (Social Worker)
Initial:	July 12, 2018
Revised:	
Work Year:	182
Office:	Education
Department:	Individualized Education
Reports To:	Director of Community Care
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule Plus 10%

Related Organization Chart



POSITION SUMMARY: As a member of the Care Team, the Community Engagement Advocate's (CEA) focus is on students who are at risk for expulsion and/or truancy. The CEA supports the schools and families of these students by providing necessary resources and intervention strategies through consultation with the schools, home visits, parent engagement activities, community outreach, and interaction with local community resources.

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 consultative support to school administrators, counselors and teachers around at-risk populations and truancy issues.
- Attends RTI/MTSS meetings where truancy, suspension, and other at-risk issues may arise with students.
- Attends truancy court for students that have received CEA services.
- Organizes and attends parent presentation nights and other occasional after-hours events targeting the at-risk population.
- Conducts group and counseling sessions with identified at-risk students.
- Conducts home-visits with parents and students.
- Reviews truancy and suspension data and determines course of action for interventions.
- Collects and reviews data on the effectiveness of interventions.
- Organizes and attends service learning outings, which may require obtaining a small vehicle license. Requires working in a variety of settings and conditions while monitoring at-risk youth.
- Consults with outside agencies to obtain needed supports for families and students.

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 professional development to school staff around at-risk issues.
 - Serves on the Crisis Response Team.
 - Performs other duties as assigned by the Director of Community Care or Executive Director of Individualized Education.

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:

- Master's Degree in Social Work, Psychology, Education or related field preferred

Experience:

- Three years working in the school setting
- Three years of experience working with at-risk youth population
- Two years of experience working with community agencies such as DHS, police department or Public Health

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation 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
- CDE License Required
- Certification in CPI 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.

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, run, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 25 pounds frequently. Employee may be required to restrain youth, if necessary.

Work Environment:

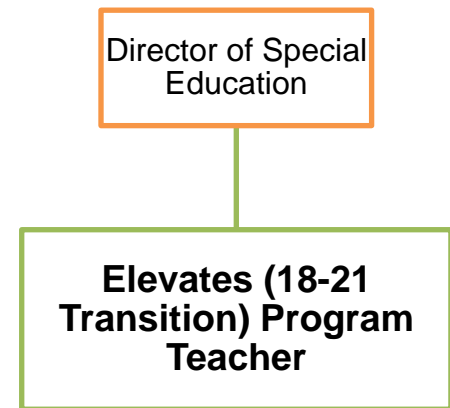
While performing the duties of this job, the employee will work primarily in a usual office or school environment. Occasional community outings will be required.

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.

ELEVATES (18-21 TRANSITION) PROGRAM TEACHER

Job Title:	Elevates (18-21 Transition) Program Teacher
Initial:	July 14, 2018
Revised:	
Work Year:	182
Office:	Education
Department:	Individualized Education
Reports To:	Director of Special Education
FLSA Status:	Nonexempt Exempt
Pay Range:	Licensed Pay Schedule

Related Organization Chart



POSITION SUMMARY: The Elevates Program Teacher provides comprehensive and specialized instruction to students in the Elevates Transition Program for special education students 18-21 years of age that have developmental and physical disabilities and are determined to be eligible for transition services by their special education team. Instruction is provided across all environments including the classroom, community, building, and job site. The teacher provides special education students with learning activities and experiences designed to help them fulfill their potential for intellectual, emotional, physical, and social growth. The Elevates Program Teacher develops or modifies curricula and prepares lessons and other instructional materials to student ability levels.

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.

- Facilitates transition programming (administers career skill and interest inventories, conducts career exploration activities, and provides vocational programming) for students who are eligible for special education services and for whom the IEP team has established transition goals and objectives.
- Works closely with High School and Middle School Administrators, teachers, and guidance counselors to facilitate transition programming.
- Networks with all appropriate community agencies and organizations.
- Attends IEP meetings in the role of transition teacher/facilitator.
- Ensures that the IEP team develops and implements the transition outcomes, instructional areas, and services needed for students with disabilities.
- Conducts teaching responsibilities as needed.

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

- Coordinates school and community work-based learning opportunities.
- Identifies job placements appropriate for student's needs.
- Monitors student job performance based on student need as designated in the IEP.
- Coordinates the teaching of daily living skills.
- Develops and maintains a working relationship with businesses, agencies, and organizations which provide post-secondary services for students with disabilities.
- Communicates with parents, students, staff, community/adult service providers and agencies about issues related to the successful transition of special education students into post-secondary adult life.
- Serves as a resource to families, parents, and students in accessing transition services as well as providing information about transition topics.
- Keeps records of appropriate documentation during the transition process.
- Works with Office of Vocational Rehabilitation and guidance counselors to assist parents and students with the post-secondary enrollment process as requested.
- Communicates frequently with parents. Elicits parent input in educational planning and implementation.
- Designs, revises, and maintains a class schedule consisting of activities developed from student IEP goals/objectives. Provides instruction in integrated environments.
- Provides opportunities to interact with peers to form friendships and support networks.
- Implements programs and procedures recommended by transdisciplinary team members and per the student's IEP.
- Demonstrates team leadership skills for a group of paraprofessionals.
- Demonstrates a consistent method of assessing student growth via the use of clear criteria and is congruent with student goals. Collects and summarizes performance data on an ongoing basis.
- Collaborates with team members to report on student progress by the established timelines.
- Participates in Transition Planning meeting and implements movement to adult services for exiting students.

Supervision & Technical Responsibilities:

- This position supervises Job Coaches.

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 special education
- ~~Colorado Department of Education Special Education License~~

Experience:

- 1-3 years' experience in a special education classroom, secondary preferred

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~~

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.
 - ~~• 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
- Colorado Department of Education Special Education 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.

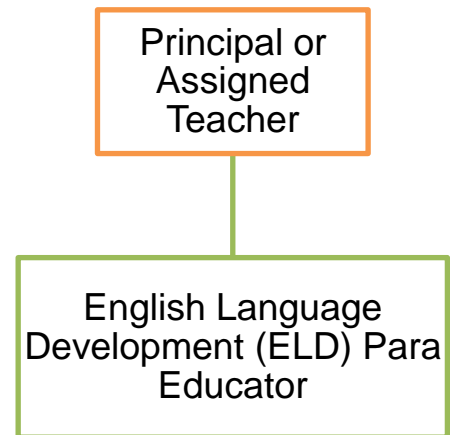
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office, school or business environment.

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.

ENGLISH AS A SECOND LANGUAGE/ENGLISH LANGUAGE DEVELOPMENT -(ELD) LEARNER TEACHER ASSISTANT PARA EDUCATOR

Job Title:	English as a Second Language/English <u>Learner Teacher Assistant Development Para Educator</u>
Initial:	October 28, 2008
Revised:	<u>July 12, 2018</u>
Work Year:	10 Months
Office:	Education
Department:	Special Education
Reports To:	Building Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	Range 4 Educational Support Personnel <u>Range 2</u>

Related Organization Chart



POSITION SUMMARY: The English Language Development (ELD) Para Educator is responsible for assisting the English Language Development (ELD) classroom teacher by providing instructional support and assistance in meeting the educational needs of English Learners (ELs). ~~Responsible for assisting classroom teachers by providing instructional support and assistance in meeting the educational needs of ESL/ELL students.~~

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 assistance to English Learners (ELs) in small groups, whole group, and one on one. Reinforces skills and concepts initially introduced by the classroom/ELD teacher.
- Participates in planning activities and discussions regarding students' needs and progress. Assists the classroom / ELD teacher in the implementation of ELs strategies based on their needs, interests, or abilities.
- Assists ELs in organizing tasks, schedules, materials, assignments and technology.
- Guides independent study, enrichment work, and remedial work set up and assigned by the teacher.
- Establishes a positive and supportive relationship with the student(s) which encourages independent functioning rather than dependency.

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

- Performs typing, word processing, data entry, filing and making copies. Maintains student records and files as needed.
- Maintains high level of ethical behavior and confidentiality of information.
- Administers assessments as needed.
- Assists with parent involvement.
- Assists with the supervision of student(s), including during emergency drills, assemblies, or field trips.
- Supports established building, classroom and behavior management procedures.
- Performs other duties as assigned.

~~Provide assistance to students in small groups and one-on-one. Reinforce skills and concepts initially introduced by the teacher.~~

~~Participate in planning activities and discussions regarding student's needs and progress. Assist the teacher in the implementation of special strategies for reinforcing the skills of individual students based on their needs, interests or abilities.~~

~~Assist student(s) in organizing tasks, schedules, materials or assignments. Guide independent study, enrichment work, and remedial work set up and assigned by the teacher.~~

~~Establish a positive and supportive relationship with the student(s) which encourages independent functioning rather than dependency.~~

~~Perform typing, word processing, data entry, filing and run copies. Maintain student records and files as assigned.~~

~~Maintain high level of ethical behavior and confidentiality of information about students.~~

~~Administer placement and standardized tests.~~

~~Assist with parent involvement as directed.~~

~~Assist with the supervision of student(s), including during emergency drills, assemblies, or field trips~~

~~Check notebooks, correct papers, and supervise testing and make-up work, as assigned by the teacher.~~

~~Support established building, classroom and behavior management procedures.~~

~~Perform other duties as assigned, i.e. supervise students in the playground, lunchroom, and other areas.~~

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

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, 48 semester credits, or pass district approved para test.

Experience:

- No experience required; experience working with special needs children preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Proficient with English language
- Basic math and accounting skills

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

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

Certificates, Licenses, & Registrations:

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

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 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. The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:—

EDUCATION AND TRAINING:—

High school diploma or equivalent.

EXPERIENCE:—

No experience required.

SKILLS and KNOWLEDGE:

Oral and written communication skills.—

English language skills.—

Interpersonal relations skills.—

Basic math and accounting skills.—

Customer service and public relations skills.—

Critical thinking and problem solving skills.—

Organizational skills.—

Ability to maintain confidentiality in all aspects of the job.—

Ability to manage multiple priorities.—

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

~~Ability to manage multiple tasks with frequent interruptions.—~~

~~Ability to diffuse and manage volatile and stressful situations.—~~

~~Ability and willingness to carry a pager, be on call and/or respond to calls 24/7.—~~

~~Ability to lead, train and work with others.—~~

~~Ability to maintain excellent attendance.—~~

~~Knowledge of and ability to recognize the importance of safety in the workplace, follow safety rules, practice safe workplace, follow safety rules, practice safe work habits, utilize appropriate safety equipment and report unsafe conditions to the appropriate administrator.—~~

CERTIFICATES, LICENSES, & REGISTRATIONS:

~~Criminal background check required for hire.—~~

~~CPR and First Aid certifications required within 3 months of hire.—~~

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:—

~~None required.—~~

SUPERVISION AND TECHNICAL RESPONSIBILITIES:—

~~This position reports to the assigned teacher and assigned administrator.—~~

~~This has no supervisory responsibilities.—~~

SAFETY TO SELF AND OTHERS:—

~~Recognizes the importance of safety in the workplace, follows safety rules, practices safe work habits, and reports unsafe conditions to the appropriate administrator.—~~

~~The physical demands, work environment factors and mental functions described below are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.—~~

PHYSICAL DEMANDS:

~~While performing the duties of this job, the employee is regularly required sit; use hands to finger, handle, or feel; reach with hands and arms; to talk or hear. The employee frequently is required walk. 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 10 pounds, frequently lift and/or move up to 50 pounds, and occasionally lift and/or move up to 100 pounds. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, depth perception, and ability to adjust focus.—~~

WORK ENVIRONMENT:

~~While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; outdoor weather conditions and vehicle vibration. The noise level in the work environment is usually moderate.—~~

MENTAL FUNCTIONS:

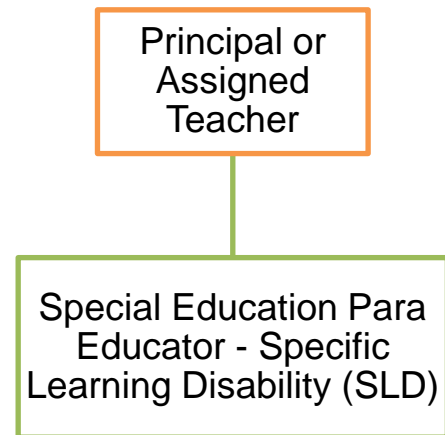
~~While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.—~~

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.

SPECIAL EDUCATION ~~TEACHER ASSISTANT~~ PARA EDUCATOR – SPECIFIC LEARNING DISABILITY (SLD)

Job Title:	Special Education Teacher Assistant <u>Para Educator – Specific Learning Disability (SLD)</u>
Initial:	November 1, 2006
Revised:	February 2014 <u>July 12, 2018</u>
Work Year:	10 Months
Office:	<u>Special</u> Education
Department:	Special Education <u>Assigned Building</u>
Reports To:	Building Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	<u>Educational Support Personnel Range</u> 2 <u>Range 5, Range 6</u> (depending on classification)

Related Organization Chart



POSITION SUMMARY: ~~Responsible for implementing instructional and behavioral programs for individuals with special needs as assigned by licensed teacher. The SLD para educator will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will assist students in academic areas such as reading, writing and/or math including implementing curriculum, adapting instructional strategies and materials according to the needs of students. Further, the para educator will support a range of social, emotional, and behavioral interventions. The para educator will provide instructional and/or behavioral supports to students under the direction of a special education teacher.~~

ESSENTIAL DUTIES AND RESPONSIBILITIES:

~~The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.~~

~~The following statements of essential functions, responsibilities, frequencies, and percentages are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties, responsibilities, frequencies, and percentages may vary depending upon building assignments and other factors. To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

- Implements instructional and behavioral programs for students either on an individual basis or in group for students s with special needs as assigned.
- Maintains s record of students' activities, progress, behaviors, observation sheets, point sheets and other data

collection as directed.

- Provides programs and lesson modifications for individual ~~special needs~~ students to enhance appropriate social, emotional and cognitive skills as directed by special education needs and ~~regular~~general education teachers.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- ~~Organize and direct assignments and work packets as directed.~~
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Administers behavior modification as directed.
- Acts as a liaison between special and ~~regular~~general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher, ~~and the IEP (Individual Education Plan).~~
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

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, 48 semester credits, or pass district approved para test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- No experience required; experience working with special needs children 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 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
- CPR and First Aid within 6 months of hire
- CPI within 6 months of 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 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. The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

EDUCATION AND TRAINING:

- Associate's degree, 48 semester credits, or pass district approved para test.

EXPERIENCE:

- No experience required; experience in working with special needs children preferred.

SKILLS and KNOWLEDGE:

- Oral and written communication skills.
- English language skills.
- Interpersonal relations skills.
- Basic math and accounting skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to maintain confidentiality in all aspects of the job.
- Ability to manage multiple priorities.
- Ability to manage multiple tasks with frequent interruptions.
- Ability to diffuse and manage volatile and stressful situations.

CERTIFICATES, LICENSES, & REGISTRATIONS:

- Criminal background check required for hire.
- CPR and First Aid certifications preferred at hire.
- CPI within 6 months of hire.

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

- ~~None required.~~

SUPERVISION AND TECHNICAL RESPONSIBILITIES:

- ~~This position reports to the Director of Special Education.~~
- ~~This has no supervisory responsibilities.~~
- ~~Acts as a resource for the district by assisting others with questions and concerns regarding special needs students.~~

SAFETY TO SELF AND OTHERS:

- ~~Recognizes the importance of safety in the workplace, follows safety rules, practices safe work habits, and reports unsafe conditions to the appropriate administrator.~~

~~The physical demands, work environment factors and mental functions described below are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

PHYSICAL DEMANDS:

~~While performing the duties of this job, the employee is regularly required to sit; talk and hear. The employee frequently is required to stand; walk; use hands to finger, handle, or feel; reach with hands and arms; stoop, kneel, crouch, or crawl. The employee is occasionally required to smell. The employee must regularly lift and/or move up to 10 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.~~

WORK ENVIRONMENT:

~~While performing the duties of this job, the employee is occasionally exposed to outdoor weather conditions. The noise level in the work environment is usually moderate.~~

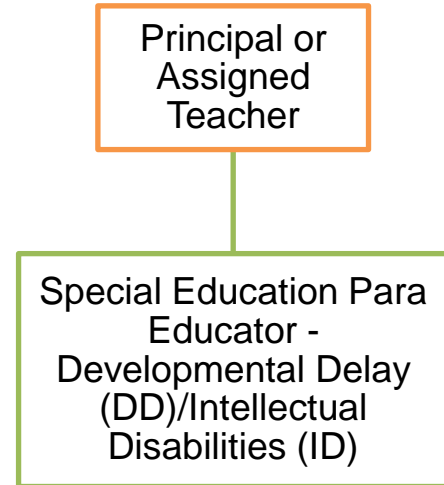
MENTAL FUNCTIONS:

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

SPECIAL EDUCATION ~~TEACHER ASSISTANT~~ PARA EDUCATOR – DEVELOPMENTAL DELAY (DD)/INTELLECTUAL DISABILITIES (ID)

Job Title:	Special Education Teacher Assistant Para Educator – Developmental Delay (DD)/Intellectual Disabilities (ID)
Initial:	November 1, 2006
Revised:	February 2014 July 12, 2018
Work Year:	10 Months
Office:	<u>Special</u> Education
Department:	Special Education Assigned Building
Reports To:	Building Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	<u>Educational Support Personnel Range</u> 3 Range 5, Range 6 (depending on classification)

Related Organization Chart



POSITION SUMMARY: ~~Responsible for implementing instructional and behavioral programs for individuals with special needs as assigned by licensed teacher. The DD or ID para educator will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will support instructional strategies to teach functional life skills and foundational academic skills for students with a delay in one or more of the following areas: cognitive development and/or adaptive development. The para educator will support academic instructional strategies for students that may demonstrate a significant cognitive delay. Further, the para educator will implement classroom management that includes individual behavior reinforcement plans, as needed. The para educator will utilize and assist with 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.~~

~~The following statements of essential functions, responsibilities, frequencies, and percentages are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties, responsibilities, frequencies, and percentages may vary depending upon building assignments and other factors. To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Education Program (IEP) as directed by the special education teacher.
- 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 (EEO's) as needed to implement instruction.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- Reinforces a positive learning environment with emphasis on individualized instruction.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.
- ~~Implement instructional and behavioral programs for students either on individual basis or in group for student with special needs as assigned.~~
- ~~Maintain record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.~~
- ~~Provide programs and lesson modifications for individual special needs students to enhance appropriate social, emotional and cognitive skills as directed by special needs and regular education teachers.~~
- ~~Provide clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.~~
- ~~Utilize district provided CPI training appropriately and consistently.~~
- ~~Organize and direct assignments and work packets as directed.~~
- ~~Demonstrate leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.~~
- ~~Administer behavior modification as directed.~~
- ~~Act as liaison between special and regular education teacher including relaying messages, input and feedback on how things are working.~~
- ~~Provide support for substitute teachers so the classroom can run effectively in the absence of a regular teacher and the IEP (Individual Education Plan).~~
- ~~Assist and supervise students' assessments, including national, state and teacher generated testing as assigned.~~
- ~~Participate in special education, in-service training and building level staff meetings.~~
- ~~Perform other duties as assigned.~~

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

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, 48 semester credits, or pass district approved para test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- No experience required; experience working with special needs children 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 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
- CPR and First Aid within 6 months of hire
- CPI within 6 months of 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 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. The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

EDUCATION AND TRAINING:

Associate's degree, 48 semester credits, or pass district approved para test.

EXPERIENCE:

No experience required; experience in working with special needs children preferred.

SKILLS and KNOWLEDGE:

Oral and written communication skills.

English language skills.

Interpersonal relations skills.

Basic math and accounting skills.

Customer service and public relations skills.

Critical thinking and problem solving skills.

Organizational skills.

Ability to maintain confidentiality in all aspects of the job.

Ability to manage multiple priorities.

Ability to manage multiple tasks with frequent interruptions.

Ability to diffuse and manage volatile and stressful situations.

CERTIFICATES, LICENSES, & REGISTRATIONS:

Criminal background check required for hire.

CPR and First Aid certifications preferred at hire.

CPI within 6 months of hire.

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

None required.

SUPERVISION AND TECHNICAL RESPONSIBILITIES:

This position reports to the Director of Special Education.

This has no supervisory responsibilities.

Acts as a resource for the district by assisting others with questions and concerns regarding special needs students.

SAFETY TO SELF AND OTHERS:

Recognizes the importance of safety in the workplace, follows safety rules, practices safe work habits, and reports unsafe conditions to the appropriate administrator.

The physical demands, work environment factors and mental functions described below are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

PHYSICAL DEMANDS:

While performing the duties of this job, the employee is regularly required to sit; talk and hear. The employee frequently is required to stand; walk; use hands to finger, handle, or feel; reach with hands and arms; stoop, kneel, crouch, or crawl. The employee is occasionally required to smell. The employee must regularly lift and/or move up

~~to 10 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.~~

~~WORK ENVIRONMENT:~~

~~While performing the duties of this job, the employee is occasionally exposed to outdoor weather conditions. The noise level in the work environment is usually moderate.~~

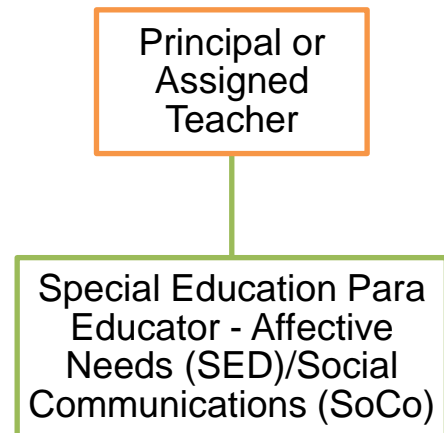
~~MENTAL FUNCTIONS:~~

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

SPECIAL EDUCATION ~~TEACHER ASSISTANT~~ PARA EDUCATOR – AFFECTIVE NEEDS (SED)/SOCIAL COMMUNICATIONS (SoCo)

Job Title:	Special Education Teacher Assistant Para Educator – Affective Needs (SED)/Social Communications (SoCo)
Initial:	November 1, 2006
Revised:	February 2014 July 12, 2018
Work Year:	10 Months
Office:	<u>Special</u> Education
Department:	Special Education Assigned Building
Reports To:	Building Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	<u>Educational Support Personnel</u> Range 4 Range 5, Range 6 (depending on classification)

Related Organization Chart



POSITION SUMMARY: ~~Responsible for implementing instructional and behavioral programs for individuals with special needs as assigned by licensed teacher.~~ The SED or SoCo para educator will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will support a range of social, emotional, and behavioral interventions to students with serious emotional disabilities and/or Autism Spectrum Disorder (ASD), but may be present with other disability areas as well. The para educator will work with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions, and with students with challenging behaviors. Successful implementation of Behavioral Intervention Plans is critical for this position.

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 as directed by the special education teacher.
- Implements behavioral plans designed by the Individualized Education Program (IEP) team for students with behavior disorders or other special conditions for the purpose of presenting and/or reinforcing learned concepts.
- 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 remediation of student deficiencies

and ensuring students' success.

- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Reinforces a positive learning experience with emphasis on individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP as directed by the special education teacher.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.
- ~~Implement instructional and behavioral programs for students either on individual basis or in group for student with special needs as assigned.~~
- ~~Maintain record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.~~
- ~~Provide programs and lesson modifications for individual special needs students to enhance appropriate social, emotional and cognitive skills as directed by special needs and regular education teachers.~~
- ~~Provide clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.~~
- ~~Utilize district provided CPI training appropriately and consistently.~~
- ~~Organize and direct assignments and work packets as directed.~~
- ~~Demonstrate leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.~~
- ~~Administer behavior modification as directed.~~
- ~~Act as liaison between special and regular education teacher including relaying messages, input and feedback on how things are working.~~
- ~~Provide support for substitute teachers so the classroom can run effectively in the absence of a regular teacher and the IEP (Individual Education Plan).~~
- ~~Assist and supervise students' assessments, including national, state and teacher generated testing as assigned.~~
- ~~Participate in special education, in-service training and building level staff meetings.~~
- ~~Perform other duties as assigned.~~

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

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, 48 semester credits, or pass district approved para test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- No experience required; experience working with special needs children 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 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
- CPR and First Aid within 6 months of hire
- CPI within 6 months of 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 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.
~~The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:~~

EDUCATION AND TRAINING:

- ~~Associate's degree, 48 semester credits, or pass district approved para test.~~

EXPERIENCE:

- ~~No experience required; experience in working with special needs children preferred.~~

SKILLS and KNOWLEDGE:

- ~~Oral and written communication skills.~~
- ~~English language skills.~~
- ~~Interpersonal relations skills.~~
- ~~Basic math and accounting skills.~~
- ~~Customer service and public relations skills.~~
- ~~Critical thinking and problem solving skills.~~
- ~~Organizational skills.~~
- ~~Ability to maintain confidentiality in all aspects of the job.~~
- ~~Ability to manage multiple priorities.~~
- ~~Ability to manage multiple tasks with frequent interruptions.~~
- ~~Ability to diffuse and manage volatile and stressful situations.~~

CERTIFICATES, LICENSES, & REGISTRATIONS:

- ~~Criminal background check required for hire.~~
- ~~CPR and First Aid certifications preferred at hire.~~
- ~~CPI within 6 months of hire.~~

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

- ~~None required.~~

SUPERVISION AND TECHNICAL RESPONSIBILITIES:

- ~~This position reports to the Director of Special Education.~~
- ~~This has no supervisory responsibilities.~~
- ~~Acts as a resource for the district by assisting others with questions and concerns regarding special needs students.~~

SAFETY TO SELF AND OTHERS:

- ~~Recognizes the importance of safety in the workplace, follows safety rules, practices safe work habits, and reports unsafe conditions to the appropriate administrator.~~

~~The physical demands, work environment factors and mental functions described below are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

PHYSICAL DEMANDS:

~~While performing the duties of this job, the employee is regularly required to sit; talk and hear. The employee frequently is required to stand; walk; use hands to finger, handle, or feel; reach with hands and arms; stoop, kneel, crouch, or crawl. The employee is occasionally required to smell. The employee must regularly lift and/or move up to 10 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.~~

WORK ENVIRONMENT:

~~While performing the duties of this job, the employee is occasionally exposed to outdoor weather conditions. The noise level in the work environment is usually moderate.~~

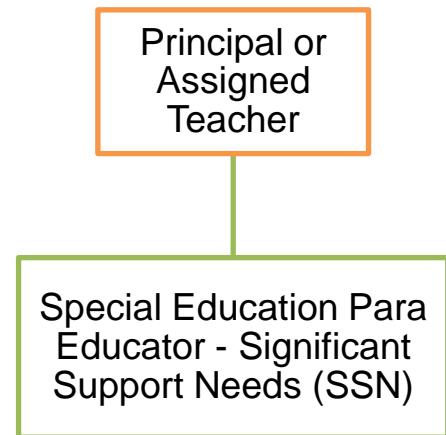
MENTAL FUNCTIONS:

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

SPECIAL EDUCATION ~~TEACHER ASSISTANT~~ PARA EDUCATOR – SIGNIFICANT SUPPORT NEEDS (SSN)

Job Title:	Special Education Teacher Assistant <u>Para Educator – Significant Support Needs (SSN)</u>
Initial:	November 1, 2006
Revised:	February 2014 <u>July 12, 2018</u>
Work Year:	10 Months
Office:	<u>Special</u> Education
Department:	Special Education <u>Assigned Building</u>
Reports To:	Building Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	<u>Educational Support Personnel Range</u> 5 <u>Range 5, Range 6</u> (depending on classification)

Related Organization Chart



POSITION SUMMARY: ~~Responsible for implementing instructional and behavioral programs for individuals with special needs as assigned by licensed teacher. The SSN para educator will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will use instructional strategies as directed by the special education teacher to teach highly diverse learners with extensive needs in the areas of cognition, communication, movement, and/or social/emotional abilities. Students may also have concurrent health, sensory, physical and/or behavioral disabilities. The para educator will utilize and assist with 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.~~

~~The following statements of essential functions, responsibilities, frequencies, and percentages are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties, responsibilities, frequencies, and percentages may vary depending upon building assignments and other factors. To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

- ~~Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Education Program (IEP) as directed by the special education teacher.~~

- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- Uses instructional strategies for teaching life skills as well as other areas such as academic and social/emotional as needed.
- Employs Extended Evidence Outcomes (EEO's) as needed to implement instruction.
- Reinforces a positive learning environment with emphasis on individualized instruction.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.
- ~~Implement instructional and behavioral programs for students either on individual basis or in group for student with special needs as assigned.~~
- ~~Maintain record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.~~
- ~~Provide programs and lesson modifications for individual special needs students to enhance appropriate social, emotional and cognitive skills as directed by special needs and regular education teachers.~~
- ~~Provide clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.~~
- ~~Utilize district provided CPI training appropriately and consistently.~~
- ~~Organize and direct assignments and work packets as directed.~~
- ~~Demonstrate leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.~~
- ~~Administer behavior modification as directed.~~
- ~~Act as liaison between special and regular education teacher including relaying messages, input and feedback on how things are working.~~
- ~~Provide support for substitute teachers so the classroom can run effectively in the absence of a regular teacher and the IEP (Individual Education Plan).~~
- ~~Assist and supervise students' assessments, including national, state and teacher generated testing as assigned.~~
- ~~Participate in special education, in-service training and building level staff meetings.~~
- ~~Perform other duties as assigned.~~

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

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, 48 semester credits, or pass district approved para test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- No experience required; experience working with special needs children 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 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
- CPR and First Aid within 6 months of hire
- CPI within 6 months of 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 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. The requirements listed below are representative of the knowledge, skill, and/or

ability required for this position:

EDUCATION AND TRAINING:

- ~~Associate's degree, 48 semester credits, or pass district approved para test.~~

EXPERIENCE:

- ~~No experience required; experience in working with special needs children preferred.~~

SKILLS and KNOWLEDGE:

- ~~Oral and written communication skills.~~
- ~~English language skills.~~
- ~~Interpersonal relations skills.~~
- ~~Basic math and accounting skills.~~
- ~~Customer service and public relations skills.~~
- ~~Critical thinking and problem solving skills.~~
- ~~Organizational skills.~~
- ~~Ability to maintain confidentiality in all aspects of the job.~~
- ~~Ability to manage multiple priorities.~~
- ~~Ability to manage multiple tasks with frequent interruptions.~~
- ~~Ability to diffuse and manage volatile and stressful situations.~~

CERTIFICATES, LICENSES, & REGISTRATIONS:

- ~~Criminal background check required for hire.~~
- ~~CPR and First Aid certifications preferred at hire.~~
- ~~CPI within 6 months of hire.~~

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

- ~~None required.~~

SUPERVISION AND TECHNICAL RESPONSIBILITIES:

- ~~This position reports to the Director of Special Education.~~
- ~~This has no supervisory responsibilities.~~
- ~~Acts as a resource for the district by assisting others with questions and concerns regarding special needs students.~~

SAFETY TO SELF AND OTHERS:

- ~~Recognizes the importance of safety in the workplace, follows safety rules, practices safe work habits, and reports unsafe conditions to the appropriate administrator.~~

~~The physical demands, work environment factors and mental functions described below are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

PHYSICAL DEMANDS:

~~While performing the duties of this job, the employee is regularly required to sit; talk and hear. The employee frequently is required to stand; walk; use hands to finger, handle, or feel; reach with hands and arms; stoop, kneel,~~

~~crouch, or crawl. The employee is occasionally required to smell. The employee must regularly lift and/or move up to 10 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.~~

~~WORK ENVIRONMENT:~~

~~While performing the duties of this job, the employee is occasionally exposed to outdoor weather conditions. The noise level in the work environment is usually moderate.~~

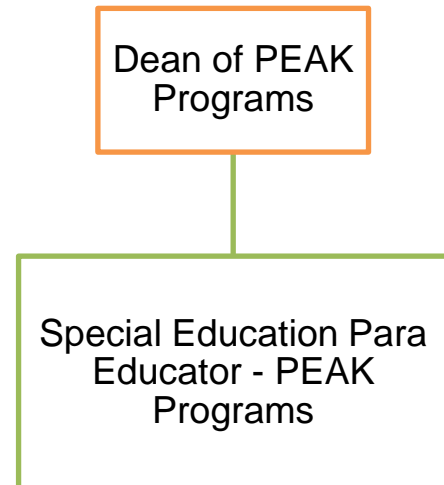
~~MENTAL FUNCTIONS:~~

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

SPECIAL EDUCATION ~~TEACHER ASSISTANT~~ PARA EDUCATOR – PEAK PROGRAMS

Job Title:	Special Education Teacher Assistant <u>Para Educator – PEAK Programs</u>
Initial:	November 1, 2006
Revised:	February 2014 <u>July 12, 2018</u>
Work Year:	10 Months
Office:	Education
Department:	Special Education Individualized Education
Reports To:	Building Principal/Assigned Teacher <u>Dean of Peak Programs</u>
FSLA Status:	Non-Exempt
Pay Range:	<u>Educational Support Personnel</u> Range 6 <u>Range 5, Range 6</u> (depending on classification)

Related Organization Chart



POSITION SUMMARY: ~~Responsible for implementing instructional and behavioral programs for individuals with special needs as assigned by licensed teacher.~~ The PEAK para educator will work in a team environment in partnership with other PEAK para educators and special education teachers in a center-based program for high-demand affective needs and social communication programs. The PEAK para educator will support a range of social, emotional, and behavioral interventions to students with serious emotional disabilities and/or Autism Spectrum Disorder (ASD), but may be present with other disability areas as well. The para educator will work with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions, and with students with challenging behaviors. Successful implementation of Behavioral Intervention Plans is critical for this position. The PEAK para educator also assists with students attending the Excel program for expelled students through classroom management and curriculum support. Rotation between the PEAK programs is typical and assists students in improving their interactions with and modeling by different adults.

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 as directed by the special education teacher.
- Implements behavioral plans designed by the Individualized Education Program (IEP) team for students with behavior disorders or other special conditions for the purpose of presenting and/or reinforcing learned concepts.

- 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 remediation of student deficiencies and ensuring student's success.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Reinforces a positive learning experience with emphasis on individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP as directed by the special education teacher.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.
- ~~● Implement instructional and behavioral programs for students either on individual basis or in group for student with special needs as assigned.~~
- ~~● Maintain record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.~~
- ~~● Provide programs and lesson modifications for individual special-needs students to enhance appropriate social, emotional and cognitive skills as directed by special needs and regular education teachers.~~
- ~~● Provide clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.~~
- ~~● Utilize district provided CPI training appropriately and consistently.~~
- ~~● Organize and direct assignments and work packets as directed.~~
- ~~● Demonstrate leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.~~
- ~~● Administer behavior modification as directed.~~
- ~~● Act as liaison between special and regular education teacher including relaying messages, input and feedback on how things are working.~~
- ~~● Provide support for substitute teachers so the classroom can run effectively in the absence of a regular teacher and the IEP (Individual Education Plan).~~
- ~~● Assist and supervise students' assessments, including national, state and teacher generated testing as assigned.~~
- ~~● Participate in special education, in-service training and building level staff meetings.~~
- ~~● Perform other duties as assigned.~~

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

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, 48 semester credits, or pass district approved para test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.
- Training or willingness to train in interventions involving Applied Behavior Analysis

Experience:

- No experience required; experience in working with special needs children 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 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
- CPR and First Aid within 6 months of hire
- CPI within 6 months of 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 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. The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

EDUCATION AND TRAINING:

-
- ~~Associate's degree, 48 semester credits, or pass district approved para test.~~

EXPERIENCE:

- ~~No experience required; experience in working with special needs children preferred.~~

SKILLS and KNOWLEDGE:

- ~~Oral and written communication skills.~~
- ~~English language skills.~~
- ~~Interpersonal relations skills.~~
- ~~Basic math and accounting skills.~~
- ~~Customer service and public relations skills.~~
- ~~Critical thinking and problem solving skills.~~
- ~~Organizational skills.~~
- ~~Ability to maintain confidentiality in all aspects of the job.~~
- ~~Ability to manage multiple priorities.~~
- ~~Ability to manage multiple tasks with frequent interruptions.~~
- ~~Ability to diffuse and manage volatile and stressful situations.~~

CERTIFICATES, LICENSES, & REGISTRATIONS:

- ~~Criminal background check required for hire.~~
- ~~CPR and First Aid certifications preferred at hire.~~
- ~~CPI within 6 months of hire.~~

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

- ~~None required.~~

SUPERVISION AND TECHNICAL RESPONSIBILITIES:

- ~~This position reports to the Director of Special Education.~~
- ~~This has no supervisory responsibilities.~~
- ~~Acts as a resource for the district by assisting others with questions and concerns regarding special needs students.~~

SAFETY TO SELF AND OTHERS:

- ~~Recognizes the importance of safety in the workplace, follows safety rules, practices safe work habits, and reports unsafe conditions to the appropriate administrator.~~

~~The physical demands, work environment factors and mental functions described below are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

PHYSICAL DEMANDS:

~~While performing the duties of this job, the employee is regularly required to sit; talk and hear. The employee frequently is required to stand; walk; use hands to finger, handle, or feel; reach with hands and arms; stoop, kneel, crouch, or crawl. The employee is occasionally required to smell. The employee must regularly lift and/or move up to 10 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.~~

WORK ENVIRONMENT:

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

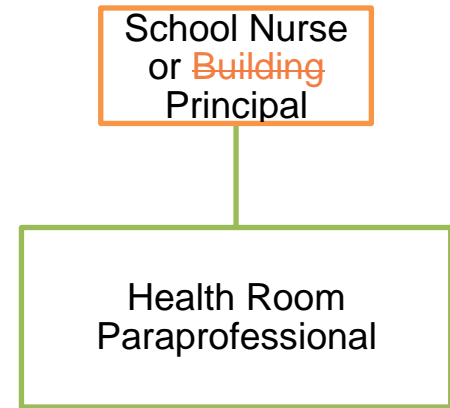
MENTAL FUNCTIONS:

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

HEALTH ROOM PARAPROFESSIONAL ASSISTANT

Job Title:	Health Assistant Room Paraprofessional
Initial:	November 1, 2006
Revised:	<u>July 12, 2018</u>
Work Year:	10 months
Office:	Education
Department:	Individualized Education
Reports To:	District School Nurse/ Building Principal
FLSA Status:	Non- E exempt
Pay Range:	Range 59 Educational Support Personnel Range 3

Related Organization Chart



POSITION SUMMARY: The Health Room Paraprofessional is responsible for caring for students' health injuries and/or illnesses in an expedient and safe manner. The Health Room Paraprofessional's position works with parents and students while under the supervision of the School Registered Nurse (RN) for the control and prevention of disease and for the development of optimum health of every student.
~~Responsible for daily care for ill or injured students. Maintain health files and assist district nurse.~~

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.

- ~~● Care for ill and injured students.~~
- Provides appropriate emergency care of illness/ injury/mental health to students and staff in accordance with school district policy and procedure, and as directed by the registered nurse.
- Assists in control of communicable disease according to procedures.
- Administers medications to students as directed/delegated by the registered nurse to include various rescue medications.
- Maintains confidentiality of information learned regarding student and their families.
- Notifies the school nurse and building principal of serious incidents, significant health problems, referrals, and possible child abuse.
- Exhibits knowledge of job limitations and accepts supervision.
- ~~● Communicate with parents regarding the health needs of children.~~

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.

- ~~Input daily student log in current student file program.~~ Assists and communicate with the school nurse with organization and implementation of required vision and hearing screening in accordance with Colorado law.
- Monitors immunizations and follows-up on compliance.
- Maintains health files on each student and monitors ~~doctor~~ medical orders and individual student health care plans.
- ~~Inputs health concerns, daily health room visits,~~ immunizations, vision and hearing results in current student database ~~to include referral process as directed by the school nurse, and send appropriate referrals.~~
- ~~Completes accident reports and head injury reports according to district policy, process and best practice.~~
- ~~Assists the school nurse in monitoring for communicable disease and communicates with school nurse regarding any such conditions.~~
- ~~Coordinates with school nurse regarding concussion management at the school level.~~
- ~~Maintains records of staff CPR/First Aid/AED certifications and communications with staff on expiration and upcoming courses for renewal.~~
- ~~Assists school nurse with coordinating student medications/healthcare plans for field trips and/or school sponsored activities.~~
- ~~Implement vision and hearing testing in building.~~
- ~~Update and distribute health lists.~~
- ~~Complete accident and "bump on the head" notes~~ Maintains a neat and orderly health room.
- Follows district policy regarding cleaning and disinfecting which coincide with infection-control measures.
- ~~Monitors inventory of supplies including First Aid/evacuation bag and notifies school nurse as needed.~~
- ~~Monitors AEDs monthly to ensure proper operation and ng including battery expiration.~~
- ~~Assists with maintaining current, confidential student lists of health conditions.~~
- ~~Assists in adaptation to allow students with disabilities to participate in the school setting as delegated by the school nurse.~~
- Performs all other duties as assigned.

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

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

QUALIFICATIONS

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

Education & Training:

- High school diploma or equivalent.

Experience:

- No experience required; experience in childcare or medical background preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Ability to understand and comply with HIPAA and FERPA requirements under the law
- 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

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

-
- Ability to communicate effectively with various stakeholders
 - Ability to maintain excellent attendance
 - Ability to understand and follow complex oral and written instructions
 - Ability to perform responsibilities without the necessity of close supervision
 - Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR, First Aid and AED certifications required within 13 months after hire
- Standard Precautions~~Universal Precautions~~ required within 13 months after hire
- Medication Administration required within 1 week-month 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 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 5.K
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: June 27, 2018

PREPARED BY: Pedro Almeida, Chief Operations Officer

TITLE OF AGENDA ITEM: Technology Quality Assurance Manager

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Request for BOE approval of change in Technology Quality Assurance Manager (TQAM) job description.

RATIONALE:

The TQAM position was created and initiated late in School Year 2016/2017. The Chief Officers recently revalidated the necessity of the position, but also noted required changes in the scope and structure of the position for maximum effectiveness in leveraging technology systems in District 49. Those changes are incorporated in this revised job description, and they include the following: (1) making it a full time (vs the current .75 part time) position (2) continuing the TQAM's accountability to all chief officers but placing the position within Operations for primary supervision and oversight, (3) including a requirement for policy review and editing, and (4) increased emphasis on both creating/maintaining a Technology Master Plan and on maintaining oversight of technology inventory across D49.

RELEVANT DATA AND EXPECTED OUTCOMES:

The proposed adjustments in the job scope and structure will lead to increased quality assurance, improved cost effectiveness in planning, and improved efficiencies in leveraging our technological assets.

INNOVATION AND INTELLIGENT RISK:

This proposal will serve to reduce risk in the area of managing technological assets in the district.

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	By ensuring accountability of technology assets, we increase trust in the proper stewardship and utilization of district assets
	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>	Effective technology management and proper oversight of our IT systems support contract are crucial for the success of our school administrators and faculty
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	

BOE Work Session June 27, 2018
Item 5.k continued

BUDGET IMPACT: In changing from the current .75 FTE to a full time position, the district will incur an increase approximately \$20,000 in salary cost, depending on the qualifications of the individual selected.

AMOUNT BUDGETED: \$70,000 in salary is already budgeted for this position, and additional budget adjustments can be made if needed.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Recommend Board approves this revised job description.

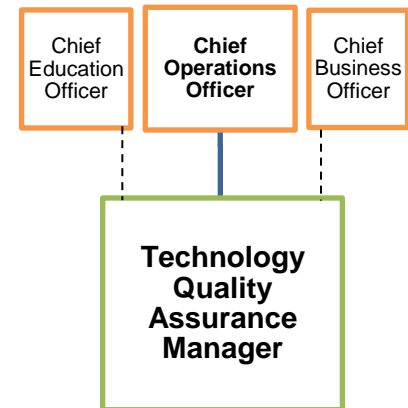
APPROVED BY: Pedro Almeida, Chief Operations Officer and Brett Ridgway, Chief Business Officer.

DATE: Jun 25, 2018

TECHNOLOGY QUALITY ASSURANCE MANAGER

Job Title:	Technology Quality Assurance Manager
Initial:	July 13, 2017
Revised:	July 12, 2018
Work Year:	261 days (half time)
Office:	Business Operations – lead for all Offices
Department:	Business Operations – lead for all Offices
Reports To:	Chief Business Operations Officer
FLSA Status:	Exempt
Pay Range:	Professional-Technical Range 4

Related Organization Chart



POSTION SUMMARY: The Technology Quality Assurance (TQA) Manager provides oversight of the district information technology (IT) to include the IT contractor, network infrastructure, IT help desk, and assessment & instruction personnel. The TQA Manager serves as a liaison between the IT Contractor, assessment & instruction, district personnel and the chief officers. The TQA Manager supports and communicates the resolution of technology quality assurance and data integrity issues to the chief officers including periodic audit reports on the efficacy of all IT processes and procedures, including customer and user satisfaction.

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 on behalf of the chief officer team. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on zone assignment and other factors.

- Ensure data integrity across all district software systems, as assigned by the chief officers, to reduce redundancy and support continuity and accuracy across district data.
- Audit and analyze help desk requests and services provided by the IT contractor to ensure efficiency, accurate reporting, and proper routing of requests in routine reporting to chief officers.
- Write, review, revise and ensure the fidelity of implementation of the Technology Master Plan.
- Serve as a liaison in technology matters between senior leaders, the IT contractor, and education technology leaders, as requested by the chief officers.
- Coordinate and oversee the regular measurement of the district technology inventory to include, but not limited to, hardware equipment and software licensing.
- Monitor district technology to ensure efficient use of resources and support of enhanced student learning.

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.

- ~~• Serve as a liaison in technology matters between senior leaders, the IT contractor, and education technology leaders, as requested by the chief officers.~~
- Ensure hardware and software support vendors are operating in compliance with board policy as it relates to technology.
- ~~• Audit the district level technology inventory to include, but not limited to, hardware equipment and software licensing.~~
- ~~• Write, review, revise and ensure the fidelity of implementation of the Technology Master Plan.~~
- Evaluate annually the levels of technology service and recommend the proper blend of internal and outsourced services.
- Stay current with technology professional practices in the state of Colorado and the K-12 education field.
- Make oral and written reports to the chief officer team, senior leaders, and board of education when requested.
- ~~• Perform other job related related duties as assigned.~~
- Review, edit, and advise on Board of Education policies related to technology and data issues as assigned.
- Perform other job-related related duties as assigned.

Supervision & Technical Responsibilities:

- This position will not have supervisory responsibilities.

Budget Responsibility:

- This position has no direct budget responsibilities.

QUALIFICATIONS

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

Education & Training:

- Must hold a bachelor's degree, ~~in computer information systems or instructional technology.~~
- An advanced degree or equivalent advanced training in ~~computer information systems or school administration~~ relevant fields is preferred.

Experience:

~~Minimum of five years' experience in a K-12 educational technology or instructional technology preferred.~~

- Minimum ~~five~~ three years' management/~~supervisory~~ experience, to include strategic planning and project management experience.
- Experience ~~with or w/o~~ Working knowledge of ~~school data~~ information systems, help desk functions, business and operations information systems.

Knowledge Skills & Abilities:

- Excellent and demonstrated oral and written communication and interpersonal relation skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational and project management skills
- ~~M~~Supervisory/management skills
- Ability to ~~diff~~use and manage volatile and stressful situations.
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability to perform responsibilities without the necessity of close supervision

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 proficient in the use of personal computers and software applications on major platforms including Windows, Apple, Google and Kindle devices
 - Familiarity with HIPAA, FERPA, CORA, and CDE data privacy & security

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 frequently required to communicate. The employee is occasionally required to stand; walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

Work Environment: The noise level in the work environment is usually moderate.

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

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

BOARD MEETING OF: June 27, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: ESP Pay Schedule - Positions List to Range Placement

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: As a part of its normal business, the Board of Education at its May 10, 2018 meeting approved pay schedules for the 2018-19 school year. The Educational Support Personnel (ESP) schedule underwent a significant overhaul for 2018-19. As a result, numerous ESP positions were “re-ranged” or placed in different ranges. Included with the ESP pay schedule was a document that lists the positions within each of the ranges. This ESP positions-by-range document illustrated the re-ranging of the existing ESP positions as well as recommendations for increasing the ranges for select hard to fill positions.

RATIONALE: Subsequent to the May 10 meeting, the administration continued to review the assignments of positions to ranges, and identified a few adjustments to the assignments of positions in ranges. Upon approval of the updated list, the Human Resources department will update all associated job descriptions and publish them per our usual practice.

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>Through continuous learning and working with purpose, we seek to develop solutions that align with our mission and values and support our strategic priorities.</i>
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>We seek to strengthen stakeholder trust through transparent discussion regarding compensation system decisions.</i>
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3— Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: The revisions do not have any material impact on the district budget.

AMOUNT BUDGETED: Funding is included in the proposed 2018-19 budget.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Review and feedback for requested changes, and moving final result for action at the July 12, 2018 regular BoE meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 20, 2018

El Paso County School District 49
Educational Support Personnel Position Ranges



Range	Job Title	Range	Job Title	Range	Job Title
1	Crossing Guard Kids' Corner Site Aide Library Assistant Lunch Monitor Transportation Bus Paraprofessional	2	Courier Directed Studies Center Facilitator English as a Second Language Paraprofessional General Education Paraprofessional Nutrition Services Assistant Nutrition Services Catering Rover Online Learning Coach/Mentor Special Education Paraprofessional – Specific Learning Disability (SLD)	3	Building Custodial Technician Health Paraprofessional Job Transition Coach Nutrition Services Manager (based on meal count) Pre-school Paraprofessional School Receptionist Special Education Paraprofessional – DD, ID
4	Career & Technical Job Developer Kids' Corner Site Assistant Nutrition Services Manager (based on meal count) Pre-school Group Leader Special Education Paraprofessional – SED, SOCO Warehouse Courier	5	Nutrition Services Manager (based on meal count) School Secretary: Attendance, Counseling, Ass't Principal/Dean, Athletic Director, Night School and School Support Special Education Paraprofessional – SSN Transportation Bus Driver Variable Site Building Custodial Technician	6	Building Manager (based on location size) Grounds Technician Kids' Corner Site Leader Special Education Paraprofessional – PEAK Warehouse Production Manager
7	Accompanist Building Manager (based on location size) Campus Security Officer Human Resources Assistant Registrar: School and Central Enrollment Administrative Secretary: Kids' Corner and School Transportation Driver Trainer Transportation Student Management Liaison	8	Accounting Technician Irrigation 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	Administrative Assistant: CTE Administrative Secretary: Pre-school Data Technician English Language Development (ELD) Technician Lead Campus Security Officer Nutrition Services Free & Reduced Registrar Nutrition Services Secretary Payroll Finance Technician P-card Coordinator Secretary: Director, Supervisor and Coordinator Transportation Dispatcher Transportation Router Zone Bookkeeper	11	Small Engine Repair Technician	12	Administrative Assistant: Department and Zone Attendance and Substitute Staffing Specialist Home Based Educational Specialist Human Resources Reporting Specialist Staffing Specialist
13	Assistive Technology Technician D49 Pathways Specialist Fleet Mechanic Gifted Education Specialist Medicaid Technician	14	Nutrition Services Facilitator	15	Executive Assistant: Zone Special Education Program Specialist
16	Area Project-Maintenance Coordinator Education Technology Technician Zone Custodial Lead	17	Executive Assistant: BOE and Chief Officers Facilities Systems Specialist HVAC Technician Nutrition Services Specialist	18	Marketing and Communications Specialist Professional Learning Specialist Title Program Specialist
19	---	20	Accountant I Administrative Dietitian Certified Occupational Therapist Assistant Leave Specialist Physical Therapist Assistant Senior Staffing Specialist Speech Language Pathologist Assistant Speech Language Paraprofessional	21	---
22	---	23	---	24	---
25	---	26	Electrician	27	---
28	---	29	---	30	---



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	---

BOARD OF EDUCATION ITEM 7
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: June 27, 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
7.a	BEC	Executive Sessions	D Richer	Minor revisions
7.b	BEDH	Public Participation at Board Meetings	D Richer	Reviewed; no changes recommended
7.c	CHCA	Handbooks and Directives	D Richer	Review with minor edits
7.d	DN-E	School Property Disposition	J Rohr W Shiverdecker	Minor revisions to exhibit
7.e	FD	Facilities Funding	D Richer	Reviewed; no changes recommended
7.f	FDA	Bond Campaigns	D Richer	Minor revisions
7.g	IG	Curriculum Development	A Whetstine	Reviewed; no changes recommended
7.h	IHBB	Gifted Education	N Lemmond	Reviewed; no changes recommended
7.i	IHBEA	English Language Learner	N Lemmond	Reviewed; no changes recommended
7.j	IK	Academic Achievement	A Whetstine	Reviewed; no changes recommended
7.k	IKCA	Weighted Grading	M Perez	Minor revisions
7.l	IKF-R-1	Graduation Requirements, Courses, and Credits	A Whetstine	Revisions to SAT scores

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

Culture	Inner Ring —How we treat each other Outer Ring —How we treat our work	
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BOE Work Session June 27, 2018

Item 7 continued

Strategy	<p>Rock #1—Establish enduring <u>trust</u> throughout our community</p> <p>Rock #2—Research, design and implement programs for intentional <u>community</u> participation</p> <p>Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u></p> <p>Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive</p> <p>Rock #7— Customize our educational systems to <u>launch each student toward success</u></p>	<p>Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.</p>
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RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board review, move 10 policies for action at the next regular board meeting.

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

DATE: June 19, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Executive Sessions
Designation	BEC
Office/Custodian	Board of Education/Executive Assistant to the Board of Education

All meetings of the Board shall be open to the public except that at any regular or special meeting the Board may proceed into executive session upon affirmative vote of two-thirds of quorum present.

The Board shall not make final policy decisions nor shall any resolution, policy, or regulation be adopted or approved nor shall any formal action of any kind be taken during any executive session.

Prior to convening in executive session, the Board president shall announce the topic of the executive session which shall be reflected in the minutes. The Board shall include the specific citation to statute authorizing it to meet in executive session when it announces the session and identify the particular matter to be discussed in as much detail as possible without compromising the purpose for which the executive session is authorized.

The Board may hold an executive session for the sole purpose of considering any of the following matters:

1. Purchase, acquisition, lease, transfer, or sale of any real, personal, or other property. However, no executive session shall be held to conceal the fact that a member of the Board has a personal interest in such property transaction. C.R.S. 24-6-402(4)(a).
2. Conferences with an attorney for the purpose of receiving legal advice on specific legal questions. C.R.S. 24-6-402(4)(b). The mere presence or participation of an attorney at an executive session shall not be sufficient to satisfy this requirement.
3. Matters required to be kept confidential by federal or state law or regulations. C.R.S. 24-6-402(4)(c). An announcement will be made indicating the specific citation to state or federal law which is the reason the matter must remain confidential.
4. Specialized details of security arrangements or investigations C.R.S. 24-6- 402(4)(d).
5. Determination of positions relative to matters that may be subject to negotiations, development of strategy for negotiations, and instruction of negotiators except that discussion of negotiations relating to collective bargaining or employment contracts shall occur in a public meeting, unless an executive session is otherwise allowed. C.R.S. 24-6-402(4)(e).
6. Personnel matters except if an employee who is the subject of an executive session requests an open meeting. C.R.S. 24-6-402(4)(f). If the personnel matter involves more than one employee, all of the employees must request an open meeting. Discussion of personnel policies that do not require discussion of matters specific to particular employees are not considered "personnel matters."

The Teacher Employment, Compensation, and Dismissal Act shall prevail in teacher dismissal hearings. (It provides that a dismissal hearing shall be open unless either the administration or employee requests that the hearing be closed.)

Discussions concerning a member of the Board, any elected official, or the appointment of a Board member are not considered personnel matters.

7. Consideration of any documents protected under the mandatory nondisclosure provision of the Open Records Act, except that consideration of work product documents and documents subject to the governmental or deliberative process privilege must occur in a public meeting unless an executive session is otherwise allowed. C.R.S. 24-6-402(4)(g).
8. Discussion of individual students where public disclosure would adversely affect the person or persons involved. C.R.S. 24-6-402(4)(h).

Only those persons invited by the Board may be present during any executive session regardless of the topic of the session (including personnel matters).

The Board shall cause an electronic recording to be made of the executive session in accordance with applicable law. Such record shall be retained by the Board for ninety (90) days following the session.

- Adopted: September 19, 1996
- Revised: September 3, 1998
- Revised: September 2, 1999
- Revised: August 9, 2001
- Revised: November 3, 2005
- Revised: February 11, 2010
- Revised: September 11, 2014
- Revised: March 12, 2015
- Revised: July 12, 2018

LEGAL REFS:

- C.R.S. 22-32-108(5) (*meetings of the board*)
- C.R.S. 22-32-108(5)(d) (*executive session minutes*)
- C.R.S. 22-32-109.4(4) (*board meeting “at which a collective bargaining agreement is discussed” must be open to the public*)
- C.R.S. 24-6-402 (*open meetings law*)

CROSS REFS:

- BEDG, Minutes
- KDB, Public’s Right to Know/Freedom of Information



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Public Participation at Board Meetings
Designation	BEDH
Office/Custodian	Board of Education/Executive Assistant to the BOE

All regular and special meetings of the Board shall be open to the public. The Board welcomes and appreciates comments on school operations and programs in District 49. Open forum time shall be scheduled during board meetings, except at work sessions, for brief comments and questions from the public. A sign-up sheet will be available for individuals at the beginning of the school board meeting. The Board shall limit the length of public participation to thirty minutes and a time limit for individual speakers of three minutes.

Members of the public wishing to make formal presentations before the Board must notify the Executive Assistant to the Board of Education fourteen days prior to the Board meeting date and receive approval from the Board president.

During open forum, comments and questions at a regular meeting may deal with any topic related to the Board's conduct of the schools. Comments at special meetings are limited to topics on the agenda. Speakers are asked to make comments in a respectful and orderly manner. Personal complaints against any individuals connected with the school system are prohibited.

The Board president shall be responsible for recognizing all speakers, maintaining proper order and adherence to time limits. Follow-up action items may be assigned to the appropriate Chief Officer depending on the nature of the comments. Members of the public will not be recognized by the president during Board meetings except as noted in this policy.

In addition to public participation time during Board meetings, the Board is committed to engaging members of the community on an ongoing basis regarding community values about education. The public may contact the Board of Education members by phone, letter or via email through the District website, d49.org at any time.

- Adopted: September 3, 1998
- Revised: February 11, 2010
- Revised: April 9, 2015
- [Reviewed: July 12, 2018](#)

LEGAL REFS:

- C.R.S. 24-6-401 et seq. (*open meetings law*)

CROSS REF:

- KE, Public Concerns and Complaints



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Handbooks and Directives
Designation	CHCA
Office/Custodian	Board of Education/Executive Assistant to the BOE

In order that pertinent Board policies, district regulations and/or school rules may be known by all staff members and students affected by them, **D**istrict administrators and principals are granted authority to issue staff and student handbooks as found necessary and desirable.

It is essential that the contents of all handbooks conform to **D**istrict wide policies and regulations. It also is important that all handbooks bearing the name of the **D**istrict or one of its schools be of a quality that reflects credit on the **D**istrict. Therefore, the Board expects all handbooks to be approved by the Board and/or Chief Education Officer prior to publication.

The Board shall review and approve the **D**istrict wide personnel handbooks and the student handbooks so that the contents of both may be accorded the status of Board-approved policy and regulation. The Chief Education Officer shall use judgment as to whether other specific handbooks need Board approval. However, all handbooks published shall be made available to the Board for informational purposes.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: September 3, 1998
- Reviewed: February 11, 2010
- Revised: May 12, 2011
- Reviewed: June 11, 2015
- Revised: July 12, 2018

Equipment Relocation/Disposal Request Form

Date: _____

Current Location of Items: _____

Contact Name and Phone Number for Request: _____

Items Requested:

Item	Serial # or Asset #	Obsolete or Damaged	Quantity	Purchased with Grant Funds?

Name and Signature (Principal/Administrator)_____
Person declaring obsolescence / damage_____
Name and Signature (Superintendent or Designee)

Actions Taken (per Board Regulation DN-R):

Date(s) of disposal: _____

Method(s) of disposal:

- Reviewed: January 12, 2017
- Revised: July 12, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Facilities Funding
Designation	FD
Office/Custodian	Board of Education/Executive Assistant to the BOE

The Board of Education may submit to the registered qualified electors of the school District, at any regular school election or at a special election called for the purpose, the question of contracting a bonded indebtedness for any of the following purposes:

1. Acquiring or purchasing buildings or grounds.
2. Enlarging, improving, remodeling, repairing or making additions to any school building.
3. Constructing or erecting school buildings.
4. Equipping or furnishing any school building, but only in conjunction with a construction project for a new building or for an addition to an existing building or in conjunction with a project for substantial remodeling, improvement or repair of an existing building.
5. Improving school grounds.
6. Funding floating indebtedness.
7. Acquiring, constructing or improving any capital asset that the District is authorized by law to own.

Before such a bond election, the specific needs for facilities shall be made clear to the general public, and careful estimates will be made as to the amounts required for the sites, buildings and equipment.

Following approval by the voters, the bonds to be issued will be advertised in newspapers and national financial journals, the date of issue being coordinated with tax collection dates, payments on bonds already outstanding, and favorable market conditions. Disposition of the bonds then shall be accomplished by public sale on the basis of sealed bids. The Board reserves the right to reject any and all bids.

The bond and interest fund of the District comes directly and solely out of the levy of taxes initiated by the successful bond election. In anticipation of interest and principal payments, the Board will adopt annual resolutions authorizing the withdrawal from the bond and interest fund of the amounts needed to meet the payments due and the deposit of such moneys with the depository for honoring the bonds and interest coupons presented for payment.

The building fund is the fund authorized by the approval of the bond issue. The initial receipts from the sale of bonds are deposited in this fund, and actual expenditures for sites, buildings, and equipment are made from it. The Board will adopt an annual budget resolution authorizing the withdrawal from the fund of the amounts needed to meet the payments due architects, contractors and other individuals or firms. The Board shall receive periodic reports on the expenditures made from this fund as compared with the original appropriations for the various projects included.

- Adopted: September 3, 1998
- Revised: October 7, 2010
- Reviewed: June 11, 2015

- Reviewed: July 12, 2018

LEGAL REFS:

- C.R.S. 22-30.5-401 *et seq.* (*Charter School Capital Facilities Financing Act*)
- C.R.S. 22-41-110 (*Payment of bonds*)
- C.R.S. 22-41.5-101 *et seq.* (*Weakening of debt limitations*)
- C.R.S. 22-42-101 *et seq.* (*Bonded indebtedness*)
- C.R.S. 22-45-103 (1)(b)(d) (*Bond redemption and special building and technology funds*)
- C.R.S. 29-14-101 *et seq.* (*Bond anticipation note act*)

CROSS REF:

- FDA, Bond Campaigns



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Bond Campaigns
Designation	FDA
Office/Custodian	Board of Education/Executive Assistant to the BOE

Any special election to authorize bonded indebtedness shall be held on the first Tuesday in November in odd-numbered years in conjunction with the regular biennial school election or on general election day in even-numbered years.

If other jurisdictions that have overlapping boundaries or the same electors as the ~~school~~ district are conducting an election on the same day, the county clerk and recorder shall conduct the election as a coordinated election to allow voters to vote on all ballot issues at one polling place. The decision whether the election will be conducted as a polling place election or by mail ballot is one which shall be made by the county clerk.

The election shall be conducted pursuant to an intergovernmental agreement between the ~~D~~district and the county clerk and recorder. ~~†~~The agreement shall allocate responsibilities between the county clerk and the ~~D~~district for the preparation and conduct of the election and shall be signed no less than 70 days prior to the election. The Board ~~of Education~~ shall designate a school election official to whom some election responsibilities may be delegated pursuant to the agreement.

Expenditures of any school district funds or in kind services to otherwise inform voters about election issues must be specifically authorized by the Board. The ~~D~~district may dispense a factual summary which includes arguments both for and against the proposal without any conclusion or opinions in favor of or against any particular issue addressed by the summary.

- Adopted: September 3, 1998
- Revised: June 10, 2010
- ~~Reviewed: June 11, 2015~~
- Revised: July 12, 2018

LEGAL REFS:

- Constitution of Colorado, Article X, Section 20
- C.R.S. 1-1-101 through 1-13-108 (*Uniform Election Code of 1992*)
- C.R.S. 1-45-101 (*Fair Campaign Practices Act*)
- C.R.S. 22-41.5-101 *et seq.* (*legislative declaration*)
- C.R.S. 22-42-101 *et seq.* (*Bond Indebtedness – definitions*)
- C.R.S. 22-54-108 (*authorization of additional local revenues*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Curriculum Development
Designation	IG
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education is required by state law to determine the educational programs delivered in the schools of the district. Curriculum shall be aligned with the Colorado Academic Standards to ensure that each student is provided the educational experiences needed to achieve or exceed grade-level standards or complete the requirements and goals as listed on a student's Individualized Education Program (IEP).

The Chief Education Officer shall direct principals to collaboratively research, develop, implement and evaluate curriculum. All new curricular programs and courses of study as well as the elimination and extensive alteration of the content of current programs and courses shall be presented by the Chief Education Officer or designee to the Board for its consideration and action.

Zone and school leaders shall review each school's curriculum regularly to ensure that the curriculum and assessment programs are effective and reflect relevant Colorado Academic Standards. Curricular reviews shall include administrators, teachers, parents, and accountability committee members.

Curricular reviews shall include consideration of student achievement results for all student populations, educational equity, curriculum breadth and depth, and congruence of instructional strategies and assessments with the Colorado Academic Standards.

- Adopted: July 10, 2014
- Revised: March 12, 2015
- [Reviewed: July 12, 2018](#)

LEGAL REFS:

- *Colo. Const. Art. IX, Sect. 15 (Board has control of instruction within the district)*
- *C.R.S. 22-7-1013 (2)(adoption of content standards; alignment of curriculum)*
- *C.R.S. 22-20-101 et seq. (Exceptional Children's Educational Act)*
- *C.R.S. 22-20-201 et seq. (education of gifted children)*
- *C.R.S. 22-32-109 (1)(t) (Board duty to determine educational program and prescribe textbooks)*
- *C.R.S. 22-32-110 (1)(r) (Board power to exclude immoral or pernicious materials and books)*

CROSS REFS:

- AEA, Standards Based Education
- IK, Academic Achievement

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Gifted Education
Designation	IHBB
Office/Custodian	Education/Executive Director of Individualized Education

The Board of Education is dedicated to providing comprehensive programming for the identification and education of gifted students. Gifted students are those students between the ages of four (4) and twenty-one (21) whose abilities, talents and potential for accomplishment are so exceptional or developmentally advanced that they require special provisions to meet their educational programming needs. The Board believes that a quality instructional program that differentiates curriculum and instruction is essential so all students can learn and grow to their level of potential.

To the extent resources are available for this purpose, the Chief Education Officer or designee shall develop and implement programming designed to meet the particular educational needs of gifted students that:

- encourages acceleration and enrichment beyond the basic curriculum,
- offers a differentiated curriculum that includes higher cognitive concepts and processes,
- uses instructional strategies that accommodate the learning styles of the gifted,
- fosters the individual growth of each student,
- supports students in the attainment of state and district academic content standards,
- assists students with pre-collegiate and/or pre-advanced placement programs, and
- provides guidance support systems, including identifying post-secondary options.

The programming shall include early identification of gifted students who are at least five (5) years of age and may include the early identification of four (4) and five (5) year old highly advanced gifted students. The programming shall also include ongoing professional development of staff that administer, supervise or teach in such programs. The programs will be regularly evaluated.

The Chief Education Officer or designee shall submit to the Colorado Department of Education (CDE) a program plan to identify and service gifted students and may submit a program plan to serve four (4) and five (5) year old highly advanced gifted students no later than April 30 of each year. The program plan shall contain elements specified by applicable State Board of Education rules so the district will be eligible for state funding for these students.

Except as otherwise required by law, the Chief Education Officer or designee shall have the final determination regarding placement of students in district programs for the gifted.

- Current practice codified: 1992
- Adopted: date of manual revision
- Reviewed: September 2, 1999
- Revised: August 12, 2010
- Revised: October 27, 2011
- Revised: March 12, 2015
- Reviewed: July 12, 2018

LEGAL REFS:

- C.R.S. 22-20-201 *et seq.* (education of gifted children)

- C.R.S. 22-54-103 (10) (*allows district to count and receive funding for four and five year old “highly advanced gifted children” enrolled in kindergarten and first grade*)
- 1 CCR 301-8, 2220-R-12.00 (*gifted and highly advanced gifted children*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	English Language Learner
Designation	IHBEA
Office/Custodian	Education/Executive Director of Individualized Education

In keeping with the intention of the state of Colorado to offer educational opportunities to those children whose dominant language is other than English, the district shall provide suitable research-based language instructional programs for all identified English language learners in grades kindergarten through 12 in accordance with the requirements of state and federal statutes, Colorado State Board of Education rules and the Colorado Department of Education guidance.

The district shall identify students as English language learners using the state-approved assessment for English language proficiency. Identified students shall be assessed annually to determine their level of proficiency in the English language.

The district shall certify to the Colorado Department of Education each year those students identified as English language learners who are eligible for funding pursuant to the English Language Proficiency Act. The district shall provide additional information as required by the Colorado Department of Education to comply with federal law.

- Adopted: September 2, 1999
- Revised: July 10, 2003
- Reviewed: July 8, 2010
- Revised: March 12, 2015
- Reviewed: July 12, 2018

LEGAL REFS:

- 20 U.S.C. 1703(f) (*denial of equal educational opportunity prohibited*)
- 20 U.S.C. 6801 *et seq.* (*language instruction for English language learners, including immigrant students*)
- 42 U.S.C. 2000d (*Title VI of the Civil Rights Act of 1964*)
- C.R.S. 22-24-101 *et seq.* (*English Language Proficiency Act*)
- 1 CCR 301-10 (*State Board of Education rules for the Administration of the English Language Proficiency Act*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Academic Achievement
Designation	IK
Office/Custodian	Education/Executive Director of Learning Services

It is the responsibility of the Board of Education to ensure a quality educational program for students that promotes academic achievement. The Board represents the entire community in setting the District's academic priorities.

The Board aims to improve student achievement by setting clear academic expectations for students by adopting the Colorado Academic Standards. It is the Board's belief that all students can learn given appropriate time and instruction.

Each student is expected to meet or exceed the Colorado Academic Standards as they progress through the school system. While all students are expected to reach the standards, the Board acknowledges that differences in performance will exist among students.

The school staff and students are directly responsible for student learning. The Board expects each student to learn to the best of his/her ability, and each staff member to develop and maintain a climate that encourages and supports academic achievement and high standards of behavior. The Colorado Academic Standards are to be the focal point of classroom instruction.

To fulfill this expectation, all students will be provided challenging instructional programs. Student learning and performance will be continuously monitored against the standards through the use of valid and reliable measures.

- Adopted: November 17, 2010
- Revised: March 12, 2015
- [Reviewed: July 12, 2018](#)

LEGAL REF:

- C.R.S. 22-7-1013 (1) (*adoption of academic standards*)
- C.R.S. 22-11-101 *et seq.* (*Education Accountability Act of 2009*)

CROSS REFS:

- AE, Accountability/Commitment to Accomplishment
- AED, Accreditation
- IG, Curriculum Development
- IKA, Grading/Assessment Systems
- IKE, Ensuring All Students Meet Standards

NOTE: Current versions of the Colorado Academic Standards are published on the district website at D49.org, and at the website of the Colorado Department of Education, which is: www.cde.state.co.us



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Weighted Grading
Designation	IKCA
Office/Custodian	Education/Director of Concurrent Enrollment

The Board of Education believes that all high school students should pursue the most challenging and rigorous course of instruction which their individual skills and abilities will allow them to master. At the same time, the Board believes that students who are engaged in the most demanding course work offered in the curriculum should be recognized in a manner which makes them highly competitive with their peers for admission to selective colleges and universities and for scholarships and financial aid.

The term “weighted grading” is used to describe the process of assigning additional strength or numerical value to a grade which a student earns in certain courses designated as “weighted” courses. This additional numerical value will be used to compute a student’s grade point average (GPA) and class rank. Courses selected for weighting are those which are determined to be rigorous, require prerequisites, and are considered college preparation or college level courses.

All Advanced Placement (AP), CU Succeed, ~~and~~ International Baccalaureate (IB), and college level Concurrent Enrollment courses will be given credit on a 5.0 weighted grade scale, with the exception of the following college courses:

1. AAA Academic Achievement Skills ~~(AAA)~~
2. PED Physical Education ~~(PED)~~
3. OUT Outdoor Studies ~~(OUT)~~
4. Any Developmental Education Level courses (ex: CCR092/094, ENG092/0940, MAT050/055)
- 4.5. UCCS GPS1010/1110

Career and Technical Education courses with confirmed articulated college credit will be given credit on a 5.0 weighted grade scale if the following three criteria have been met:

1. Successful completion of the high school Career and Technical Education course with a final course grade of A or B.
2. College credits have been articulated and recorded on an official college transcript report.
3. A copy of the college transcript report has been provided to the high school registrar or equivalent, who will authorize a grade adjustment based on a 5.0 weighted grade scale.

Designated honors courses will be given credit on a 4.5 weighted grading scale. Any student taking a weighted class who does not earn a passing grade will not be awarded class credit.

When students transfer into the District with credit in courses that meet the stipulations outlined, district staff will adjust those grades to the appropriate weighted grade scale. Students must provide college transcripts to justify the weighted grade.

All courses approved for weighted grades will follow a District approved curriculum and require the course final exam. Honors courses will be weighted once the curriculum has been developed to meet specific standards.

Mastery demonstrations may also be awarded credits based on a 5.0 weighted grade scale when evidence of postsecondary level competency is verified through the design, implementation, and presentation of rigorous learning projects and college or career-ready demonstrations guided by an instructional mentor.

- Adopted: April 4, 2002
- Reviewed: July 8, 2010
- Revised: February 2, 2012
- Revised: April 8, 2012
- Revised: February 13, 2014
- Revised: October 9, 2014
- [Revised: March 12, 2015](#)
- [Revised: July 12, 2018](#)



BOARD-APPROVED POLICY OF DISTRICT 49

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

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

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

Please note: Students seeking admission to Colorado four year colleges and universities should reference at minimum the Higher Education Admissions Requirements (HEAR) in collaboration with the preferred institution of higher education.

Approved Mastery Demonstrations:

English

Examinations	Capstones	College-Level Course Work	Workforce Certification
Accuplacer Reading Comprehension 62	Approved Capstone Project	Completion of English (100 level or higher) course work with passing grade of C or higher	Approved Workforce Certificate
ACT English 18			
AP Exams 2 or higher			
ACT WorkKeys English Bronze or higher			
SAT 470-490			
IB Exams 4 or higher			
ASVAB English 31			

Math

Examinations	Capstones	College-Level Course Work	Workforce Certification
Accuplacer Elementary Algebra 61	Approved Capstone Project	Completion of Mathematics (100 level or higher) course with passing grade of C or higher	Approved Workforce Certificate
ACT Math 19			
AP Exams 2 or higher			
ACT WorkKeys Math Bronze or higher			
SAT Math 460-500			
IB Exams 4 or higher			

ASVAB Math 31			
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Science

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

Social Studies

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

Foreign Language / Practical Arts

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

Fine Arts

Examinations	Capstones	College-Level Course Work	Workforce Certification
AP Exams 2 or higher			

IB Exams 4 or higher	Approved Capstone Project	Completion of Arts (100 level or higher) course work with passing grade of C or higher	Approved Workforce Certificate
Solo / Ensemble Competition 1			
End of course exams / performance assessments grade of C or higher			

Health

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

Physical Education

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

Success Skills (21st Century / Technology)

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

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

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

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

Final decisions will be determined by the building principal.

- Current practice codified: 1980
- Adopted: Date of manual adoption
- Revised: December 3, 1987
- Revised: April 18, 1991
- Revised: August 10, 2000
- Revised: March 7, 2002
- Revised: July 12, 2007
- Revised: January 10, 2008
- Revised: July 8, 2010
- Revised: September 8, 2011
- Revised: March 8, 2012
- Revised: February 13, 2014
- Revised: March 12, 2015
- [Revised: April 13, 2017](#)
- [Revised: July 12, 2018](#)

LEGAL REFS:

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

CROSS REFS:

- AE, Accountability/Commitment to Accomplishment

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

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

BOARD MEETING OF: June 27, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: 2014 3A MLO Tax Rate Reduction Proposal

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

In November 2014, District 49 voters approved ballot measure 3A, which allowed the district to begin spending a portion of the Mill Levy Override (MLO) originally authorized in November 2005 (to build facilities) for operational priorities as well. Commonly known as 14-3A, this MLO is a 'fixed dollar' levy, limited to annual collections of \$7.5mm per year.

In November 2016, District 49 voters approved ballot measure 3B, which converted a previously-existing and then soon-to-be maturing, bond levy to a new Mill Levy Override with both operating (teacher compensation) and capital priorities. Commonly known as 16-3B, this MLO is a 'fixed rate' levy limited to 10.159 mills assessed per year.

RATIONALE:

In a growing community like D49, there is a normal assumption that as the community grows, the school district will receive funding commensurate with that growth. With the current structure of D49's two separate mill levies, that is not necessarily true.

In an engaged community like D49, there is a preference for stable tax rates year to year, so that specific changes to the tax structure are more visible to the real property owners of the district. With the current structure of D49's two separate mill levies, this is not always achievable.

District 49 seeks to mitigate both of these issues by asking voters for an adjustment to the 2014-3A levy at the November 2018 general election.

RELEVANT DATA AND EXPECTED OUTCOMES:

For nine consecutive tax years 2006-2015, the only adjustments to District 49's total assessment to its constituents was the formulaically driven adjustment for the prior year's tax abatements. Since 2015, D49's total assessment has decreased by over 3 full mills, from the 2005 high of 46.848 mills to 43.648 mills in the recently completed assessment in December 2017 - a 6.8% decrease in tax rates.

Yet, over the same time, D49's funded pupil count has increased from 10,132.5 sFTE to 22,486.7 sFTE; a 60.8% increase. The resulting ratio of sFTE / mill rate has gone from 216.28 to 373.21 – representing a 73% improvement in volume efficiency for District 49 taxpayers.

Currently the two separate mill levies are assessed at 19.081 mills (8.922 for 14-3A & 10.159 for 16-3B).

INNOVATION AND INTELLIGENT RISK:

District 49 has a well-established record of efficiency, effectiveness and innovation in business matters. With the D49 community growing as it is, it was an intentional strategy to make the 16-3B a fixed rate levy to match the two priorities previously mentioned for the rationale of valuing a mill levy override.

BOE Work Session June 27, 2018
Item 8, continued

We believe it is appropriate and strategically sound to convert the 14-3A mill levy to a fixed rate as well, at a level that allows D49 to lower and then stabilize the overall tax rate until and unless voters decide to adjust it in the future.

With a preference for round numbers that are easily understood and memorable, we suggest adjusting the combined mill rate between 14-3A and 16-3B to a flat, even, 18.500 mills. This would require the 14-3A rate to be fixed at 8.341 mills, a reduction of -0.581 mills (6.5%) from the December 2017 rate.

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>Pursuing innovative solutions to complex business issues.</i>
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Providing open discussion with measures of results informed by similar measures of past performance.</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>	<i>Each student can be better supported if the district is allowed to grow with the community.</i>

BUDGET IMPACT: In the future, the budget impact of a lower, but stable, MLO rate should increase funding to District 49 in a manner commensurate with the overall growth of the community.

AMOUNT BUDGETED: \$7.5mm in 2018/19

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: The Board of Education needs to be well-versed of the issues in play so that they can provide preferred outcome guidance (whether to proceed with ballot language design and such) and to be prepared for any eventual discussion opportunities that would come from constituents and staff.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 20, 2018

2014 3A MLO Tax Rate Reduction Proposal



- To ensure that D49 can grow with the community & to ensure that MLO rates can remain flat:
 - Convert 2014-3A MLO from fixed dollar basis to a fixed rate at 8.341 mills, a -0.581 reduction from December 2017
 - Redefined 2014-3A would the combine with 2016-3B's 10.159 mills for at flat total of 18.500 mills going forward



Mark Lowderman

TREASURER

1675 Garden of the Gods Road, Suite 2100
Colorado Springs, CO 80907

February 9, 2018

Falcon School District #49
10850 Woodmen Rd.
Falcon, CO 80831

Dear Sir or Madam:

During the calendar year of 2018, our office will be collecting 2017 taxes for your entity as follows:

	<u>Tax Rate</u>	<u>Assessed Value</u>	<u>Tax Revenue</u>
General Fund	24.567	\$840,575,020	\$20,650,408.43
Levy Override	19.081	\$840,575,020	\$16,039,013.43

These amounts *include* tax revenue in the amount of \$326,984.33 (GF), and \$253,966.22 (Levy) that will be received from the State of Colorado for properties subject to the Disabled Veteran and Homestead Exemption Act. This revenue should be paid by the state in May 10th, 2018 payment.

The following accounting is provided for tax revenue adjustments resulting from abatements during the calendar year 2017:

<u>General Fund</u>		<u>Bond Fund</u>		<u>Add Levy</u>	
2016	\$11,133.24	2016	\$2,697.41	2016	\$6,205.09
2015	\$1,557.76	2015	\$641.31	2015	\$618.64
2014	\$0.00	2014	\$0.00	2014	\$0.00
Total	\$12,691.00	Total	\$3,338.72	Total	\$6,823.73

Abatement refunds resulted in the return of taxes previously collected as follows:

<u>General Fund</u>		<u>Bond Fund</u>		<u>Add Levy</u>	
2016	\$2,627.13	2016	\$636.48	2016	\$1,464.20
2013-2015	\$6,610.04	2013-2015	\$2,797.32	2013-2015	\$2,621.88
Total	\$9,237.17	Total	\$3,433.80	Total	\$4,086.08

Changes in the tax district geographical code during 2017 increased tax revenue in the amount of \$0.00 (General Fund); \$0.00 (Bond Fund); \$0.00 (Add Levy).

The uncollected taxes due your entity on December 31, 2017 are as follows:

<u>General Fund</u>		<u>Bond Fund</u>		<u>Add Levy</u>	
2016	\$16,992.05	2016	\$4,117.06	2016	\$9,470.56
2015	\$8,613.89	2015	\$3,546.31	2015	\$3,420.97
2014	\$4,770.64	2014	\$2,158.18	2014	\$1,886.39
2013	\$4,454.73	2013	\$2,029.94	2013	\$1,774.29
2012	\$298.10	2012	\$136.02	2012	\$118.88
2011	\$4,020.57	2011	\$1,815.51	2011	\$1,586.86
2010	\$267.37	2010	\$120.97	2010	\$105.74
Total	\$39,417.35	Total	\$13,923.99	Total	\$18,363.69

Falcon School District #49
February 9, 2018
Page 2

If your entity is currently receiving monthly collections in the form of a check or wire, we encourage you to allow us to ACH the funds directly to your financial institution. Our office does not charge for this service.

The monthly reports will be e-mailed to the contact currently on file. Please make sure we have a valid e-mail address for your district.

It is important that you inform our office of any changes in personnel, mailing address or financial institution information.

After your review, please call Jeannine Debowey at (719) 520-6682 with any questions or concerns you may have.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mark Lowderman', with a long horizontal flourish extending to the right.

Mark Lowderman, Treasurer
El Paso County

jd

Colorado Department of Education (CDE)
District Certification of Mill Levies for Property Tax Year 2017
(to be collected in 2018)

EL PASO

Primary County

D49-FALCON

School District

CATEGORY	CDE Preliminary Mill Levy as of November 29, 2017	School District Final Mill Levy Certified As of December 15, 2017
1. Total Program	24.459	24.459
2. Categorical Buyout	0.000	0.000
3. Overrides:		
a. Voter-approved	12.843	19.081
b. Hold harmless	0.000	0.000
c. Excess hold harmless	0.000	0.000
4. Abatement	0.108	0.108
5. Total General Fund (sum of lines 1 through 4)	37.410	43.648
6. Bond Redemption Fund		0.000
7. Transportation Fund	0.000	0.000
8. Special Building and Technology Fund	0.000	0.000
9. Full Day Kindergarten Fund	0.000	0.000
10. Other (Loan, Charter School)	0.000	0.000
11. Total (sum of lines 5 through 10)	37.410	43.648

Assessed Valuation

As of November 29, 2017

As of December 10, 2017

Gross Assessed Valuation	840,903,410	840,574,750
(less) Tax Increment Financing (TIF)		
Net Assessed Valuation	840,903,410	840,574,750
Abatements/Refunds (Total across all counties)	90,400.04	90,400.04

Information for certification to county treasurer:

Full funding mill levy	216.871	211.729
Funding received from state	141,284,520.362	141,284,520.36

Brett Ridgway

Form completed by

719.495.1130

Phone Number

COMPLETE AND RETURN TO TIM KAHLE BY DECEMBER 20, 2017:

Public School Finance Unit
Colorado Department of Education
201 E. Colfax Avenue; Room 206
Denver, CO 80203



El Paso County School District No. 49

Current Mill Levy Assessments with Historical Trends

December 31, 2017

	Assessment Date: For collections in:	12/31/2015 2016	12/31/2016 2017	12/31/2017 2018	17->18 mill change
1 Total Program		24.459	24.459	24.459	0.000
2 Categorical Buyout		0.000	0.000	0.000	0.000
3 Overrides:					
a. Voter-approved		9.800	13.756	19.081	5.325 (1)
b. Hold harmless		0.000	0.000	0.000	0.000
c. Excess hold harmless		0.000	0.000	0.000	0.000
4 Abatement		0.217	0.222	0.108	(0.114)
5 Total General Fund (sum of lines 1 through 4)		34.476	38.437	43.648	5.211
6 Bond Redemption Fund		10.159	5.980	0.000	(5.980) (1)
7 Transportation Fund		0.000	0.000	0.000	0.000
8 Special Building and Technology Fund		0.000	0.000	0.000	0.000
9 Full Day Kindergarten Fund		0.000	0.000	0.000	0.000
10 Other (Loan, Charter School)		0.000	0.000	0.000	0.000
11 Total (sum of lines 5 through 10)		44.635	44.417	43.648	(0.769)

Assessed Valuation As of December 10

Gross Assessed Valuation	751,972,470.00	783,104,780.00	840,574,750.00
(less) Tax Increment Financing (TIF)	0.00	0.00	0.00
Net Assessed Valuation	751,972,470.00	783,104,780.00	840,574,750.00

Abatements/Refunds (Total across all counties)	163,245.52	173,660.46	90,400.04
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Information for certification to county treasurer:

Full funding mill levy	220.264	213.344	211.729	(1.615)
Funding received from state	132,068,448.50	132,287,356.92	141,284,520.36	

**(1) Reconciliation of Transition in
Bond & Override Levies**Voter Approved Overrides:

2014-3A	9.800	9.577	8.922	(0.655)
2016-3B		4.179	10.159	5.980
Total of Overrides	9.800	13.756	19.081	5.325

2016 Bond-MLO transition

2016-3B		4.179	10.159	5.980
Bond Levy	10.159	5.980	0.000	(5.980)
Total of Bond+163B	10.159	10.159	10.159	0.000

BOARD OF EDUCATION ITEM 9
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: June 27, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer
 Jodi Poulin, Accounting Group Manager

TITLE OF AGENDA ITEM: Monthly Financial Update

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

Report to the Board of Education the performance of actual revenues and expenditures versus budgeted revenues and expenditures in all funds with comparison to prior year. Reference the first attached spreadsheet: the first column is the list of each fund the District has. The 2016-2017 columns start with the approved budget for the entire year compared to revenues and expenditures through May. Percentages over 100% on a revenue line are good in that we received more revenue than was anticipated. If any of the expenditure lines were higher than the percentage of year concluded, that fund could be an area of possible concern depending upon why it was high. The 2016-2017 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. The 2015-2016 columns are the prior year's total budget and the actual through May 2016. These amounts are provided for comparison to the current year amounts.

RELEVANT DATA AND EXPECTED OUTCOMES:

This report is to keep the BOE informed of spending. It is required quarterly by law, however, it is being provided monthly in D49 in keeping with the Board's goal of financial transparency and fiscal responsibility. It is expected that the monitoring of expenditures will result in keeping spending in line with the Board's goals and direction as budgeted.

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

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

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

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 19, 2018

El Paso County School District 49



Monthly Financial Report

May 31, 2018

(Unaudited)

Brett Ridgway, Chief Business Officer

Jodi L. Poulin, Accounting Group Manager

Date: June 19, 2018

To the Citizens and Members of the Board of Education of El Paso County School District 49:

State law requires that the Board of Education shall review the financial condition of the school district at least quarterly (C.R.S 22-45-102(1)(b)). In an effort to be more transparent, the District provides a financial report to the public monthly. The following is the unaudited Monthly Financial Report for the period ending May 31, 2018.

The report includes details reports for revenues and expenditures for all funds of the District. There are also detailed expenditure reports for each zone and school. Other analysis has also been included to help in the understanding of expenditures.

Interim financial statements are unaudited and will occasionally contain immaterial coding or reclassification errors that do not materially affect the results of each fund. These items will be corrected in subsequent reports.

Sincerely,

A handwritten signature in blue ink that reads "Brett Ridgway". The signature is written in a cursive, flowing style.

Brett Ridgway, Chief Financial Officer

Profile of the District

The District was organized in 1888 and spans approximately 133 square miles of eastern Colorado Springs and an unincorporated area of El Paso County known as Falcon. The District is the third largest district in El Paso County and the 14th largest in Colorado. The District has a population of 80,008 based on the latest survey from the Department of Local Affairs (2014).

The District operates nine elementary schools, three middle schools, three high schools, six charter schools (four K-8 and two high school), two online programs, one alternative school program, one home school program and three student support facilities. These schools service over 22,500 students. They provide a full range of programs and services authorized by Colorado statute. This includes: pre-kindergarten, elementary, and secondary curriculum at the general, college preparatory and vocational levels. The District also provides the chance for high school students to take college classes and receive college credit during the high school years.

The District has six charter schools plus the Colorado Digital BOCES. The charter schools are: Banning Lewis Ranch Academy, GOAL Academy, Imagine Classical Academy, Pikes Peak School of Expeditionary Learning, Rocky Mountain Classical Academy, and Power Technical Early College. Each charter school has been approved by the Board and authorized by the State of Colorado to provide alternatives for students and parents. These schools have separate governing boards and are funded by the State of Colorado and local property tax funds, with revenues passing through the district. The District also provides some support services to the charter schools.

The District is governed by a five member Board of Education (the Board). Board members are elected to four year terms by registered voters of the District. The District is divided into five representative areas and board members must live in the area they represent and are limited to two terms. Biennial school district elections are held in November of odd-numbered years. The Board elects its officers following each election. The Board is a policy making body whose primary functions are to establish policies for the District, provide for the general operation and personnel of the District and oversee the property, facilities and financial affairs of the District. Members of the Board serve without receiving compensation.

The Board employs a Chief Education Officer, a Chief Business Officer and a Chief Operations Officer to run day to day operations of the District. This structure deviates from the traditional Superintendent model. Each chief focuses on their area of expertise to make this District the best place to learn, work and lead.

The District is divided into four zones. Three zones cover a geographic area and one covers alternative schools and charter schools. Each of the geographic zones contains three elementary schools, one middle, and one high school. The sections below are to give the reader a more detailed view of the school district at the zone and school level. For each school chart the student count is the actual number of students not the full time equivalent (FTE) that the Colorado Department of Education (CDE) uses in funding the District. Capacity is calculated based on the number of classrooms multiplied by 25 students. This capacity number is

not the same as the building capacity issued by the fire department. Many of the spaces (gym, library, and cafeteria) increase the capacity for the fire marshal but are not used to house classrooms.

Falcon Zone

The Falcon zone covers the eastern part of the district and covers about 116 square miles. Each zone is led by a zone leader and is similar to an assistant superintendent at other school districts.

Falcon Zone has a strong tradition that dates back to 1900. That tradition carries on today with five highly successful schools. Falcon Zone offers the following programs: Academy of Health Sciences, Academy of Finance, Academy of Information and Technology, Air Force JROTC, FBLA, Distributive Education Clubs of America, Link Crew, National Honor Society, Student-to-Student program and many others. The zone offers more than 20 advanced placement and CU Succeed classes. Its schools have performed well on CSAP and ACT. Falcon Zone prides itself on offering students a sound, fundamental and comprehensive education.

Sand Creek Zone

The Sand Creek zone, located in the southwest corner of the district, covers about 7 square miles. Each zone is led by a zone leader and is similar to an assistant superintendent at other school districts.

Three of the schools, Evans International Elementary School, Horizon Middle School and Sand Creek High School, encompass the only K-12 International Baccalaureate feeder system in eastern Colorado Springs. As an internationally accredited, rigorous and engaging educational program, the International Baccalaureate is a large part of the zone's identity. All of its schools, including Springs Ranch Elementary School and Remington Elementary School, offer a first class education for students with diverse interests and needs, and each extends sound, research-based educational services to each student. As a result, educators value and expect beneficial engagement among all students. They offer gifted and talented services, performing and visual arts, full-day kindergarten at no cost to families, and a wealth of extra-curricular activities for students at all levels.

Power Zone

The Power zone covers the northwest part of the district and covers about 8 square miles. Each zone is led by a zone leader and is similar to an assistant superintendent at other school districts.

Odyssey Elementary School, Skyview Middle School and Vista Ridge High School are designated by District 49 as a "STEM schools." STEM stands for science, technology, engineering, and math.

The STEM designation's purpose is to get students interested in STEM-related careers, but not at the expense of other content areas. The root of a STEM education is inquiry based learning, which is teaching students how to think and problem solve.

Schools are implementing this type of learning through project-based units, which requires the integration of other content areas. Students begin to see the relationships between various subject areas and use major skills learned in each area in multiple classrooms. Our goal is to help our students become well rounded thinkers and problem solvers in this digital age.

iConnect Zone

The fourth zone in the District is the iConnect Zone. This zone does not cover a specific geographical area within the district. Instead, the zone focuses on non-traditional learning including blending learning, home school and charter schools. This zone is also led by a zone leader. Costs associated with helping manage the charter schools is paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers. Springs Studio for Academic Excellence and Falcon Home School capacity is different from other schools as not all students are at the facility at the same time.

The iConnect Zone has reinvented educational environments that inspire individuals' peak potential. In iConnect, faculty interconnect effective educational systems, which inspire individuals to their learning potential, investigate and implement best educational practices that lead students to success, invest in students by challenging and developing citizens that compete in a global society, invent settings and systems that empower individuals' learning, leadership and life. The zone strives to inspire individuals with meaningful challenges and surround them with nurturing support to achieve ambitious goals.



Business Office Team

Statement of Purpose & Intent

The District 49 Business Office creates a firm foundation for our district as good stewards of stakeholder trust and taxpayer investments in this community. We accomplish this through exceptional customer service, efficient and effective processes, with comprehensive strategic planning. Working as a team, we commit to communicating effectively and treating each other respectfully in all our interactions.



Executive Summary

Following our cultural compass and in an effort to be more transparent, we are providing more details of revenue and expenditures than is required by Colorado law. This is also more than most school districts present to the public. The following discussion of the revenue and expenditures is offered to give the Board of Education and our Community a better view of the district's financial situation on a monthly basis.

Notes on the Governmental (General) Fund:

The **Per Pupil Revenue (PPR)** from the state is currently \$7,404.29 for in-school students and \$7,022.42 for online students. This results in a blended PPR of \$7,317.07.

District 49's portion of the **Budget Stabilization Factor** is \$20,366,632.24 for 2017/18. The negative factor is the amount that our school funding is reduced in order to balance the budget at the state level. The district has no input for this reduction in funding.

The student full time equivalent (FTE) number that is used is based on actuals at the October count.

As of May 31, 2018 General Fund net revenue is \$88,433,707 and expenditures total \$92,968,800 at this point in the year, it is normal for general fund expenditures to be higher than revenues as we receive a large portion of revenue from property taxes. Those revenue funds usually occur in the March to June time frame.

Notes on Other Funds:

2016 3B projects are well underway. The majority of activity are held in fund 46. This fund will hold the expenses for the refresh and refurbish (priority 2), the high school additions and remodels (priority 3), and the two new elementary schools (priority 4).

The **Capital Reserve Fund** is approaching its amended budget spend and is an area for focus for the Business Office Team. The passing of 3B takes quite a bit of pressure off the fund for meeting the capital needs of the district. As buildings age, water heaters for example, are breaking down and needing replacement.

All debt is paid off by the district. The last bond payment was paid in December 2017.

The **Transportation Fund** is currently being supplemented by the general fund as planned.

Conclusion

In total, the district is in good financial condition. We are closely watching the state budget to determine the impact to our budget in future planning cycles.

Fund 10 - General Fund

For the period ending May 31, 2018, total net revenue is \$88,433,707 or 84.82% of total budget. The majority of revenue related to property taxes are collected within the March to June time frame and is expected to be on track at year end. State revenue is on track with the budget and slightly higher than this point last year. Federal revenue is slightly lower than expected at this point in the fiscal year.

Total expenditures are \$92,968,801 or 86.06% of total budget, and are in line with expectations. Student Transportation is running lower than budget but will increase as expenses are transferred from the Transportation fund at the end of the year. Other Uses of Funds are slightly higher due to lease payments and capital construction pass through payments to charter schools.

The total fund balance will decrease by \$4,535,094. The fund balance will move closer to the budgeted amount as the year progress and more revenue is receive from property taxes.

Fund 15 - Capital Project Reserve Fund

For the period ending May 31, 2018, total revenue is \$5,575,560 or 95.27% of budget and revenue of \$2,082,750 has been transferred from the General Fund for capital projects. Revenue transfers from the General Fund are done monthly and on a straight line basis.

Expenditures for capital projects are \$5,353,991 or 165.87% of the total budget.

Fund 18 - Property & Liability Insurance Reserve

For the period ending May 31, 2018, total revenue is \$747,562 or 83.06% of total budget. Revenue transfers are transferred from the General Fund on a straight line basis.

Expenses total \$1,825,716 or 108.11% of total budget. Supplies are over budget due to hail damage expenses in which related revenue was received in prior year.

Fund 19 - Colorado Preschool Fund

For the period ending May 31, 2018, total revenue is \$432,503 or 91.67% of total budget. All revenue comes in the form of revenue transfers from the General Fund.

Expenses total \$409,197 or 85.61% of total budget. Total expenditures are slightly lower than expected.

Fund 22 and 26 - Federal, State & Local Grant Funds

For the period ending May 31, 2018, total revenue is \$4,992,059 or 49.36% of total budget. Expenditures equal revenue as revenue cannot be greater than expenses for grant funds.

All expenditures are in line within the guidelines of each grant.

Fund 14 - 2014 3A MLO Operating and COP Repayment Fund

For the period ending May 31, 2018, total revenue is \$5,530,677 or 73.60% of total budget. The majority of revenue related to property taxes are collected within the March to June time frame. Revenue is expected to come in line with budget as the year progresses.

Expenditures are \$2,512,744 or 27.31% of total budget. Expenditures for district spending must be endorsed by the MLO committee. Budget expenses reside within the Miscellaneous category is where the budgeted expenses reside. Projects are brought to the MLO committee, if endorsed a budget transfer is done. This process allows for the spending to move forward while projects are identified. Readers of the financials are asked to look at spending in total, instead of by category.

The timing of expenditures depends on schools identifying projects that met the above criteria and are reviewed by the MLO committee. The other use of funds category is for the repayment of certificates of participation. Thus, some of the fund balance is committed for the repayment of debt. For detail spending by school, see appendix A.5.

The 3A MLO was approved in 2014 and is to be spent on:

- (1) attracting and retaining highly effective teachers,
- (2) offering classes for students to receive college credits,
- (3) securing the ground, traffic flow, main entries, and classrooms at the district and
- (4) provide students with technology

Fund 16 - 2016 3B MLO Operating and COP Repayment Fund

For the period ending May 31, 2018, total revenue is \$6,933,434 or 81.19% of total budget. The majority of revenue related to property taxes are collected within the March to June time frame. Revenue is expected to come in line with budget as the year progresses.

The 3B MLO was voted on in 2016 and is to be used for four (4) specific categories. Those categories are:

1. teacher compensation
2. refresh and refurbish schools
3. additions and remodels at the three high schools
4. Two new elementary schools

Expenditures are \$580,438 or 12.20% of total budget. Expenses in this Fund relate to Priority 1.

Mill Levy override money will be received in this fund and be used to pay for the certificates of participation used to fund these projects. The revenue and expenditures for the certificates of participation (COP) and building costs are recorded in Fund 46.

Fund 46 - 2016 3B MLO Construction Fund

For the period ending May 31, 2018, no revenue has been recorded, as it was received in FY16-17 and all interest in in Fund 14 and Fund 16. This revenue is from the issuance of certificates of participation (COP). This money is for three of the four priorities from 3B.

The expenses in this fund total \$33,073,477 or 42.30% and are related to MLO 3B Priority 2, 3, and 4.

Fund 21 - Nutrition Services Fund

For the period ending May 31, 2018, total revenue is \$3,611,773 or 101.44% of total budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program.

Total expenditures are \$3,229,707 or 86.41% of total budget. Purchased property services and supplies are higher due to maintenance and repairs at the school locations and is offset by lower miscellaneous expenses. The Nutrition Services fund has been a self-sufficient fund, meaning it requires no support from the general fund. Over the past three years this fund has helped support the general fund. Detailed revenue and expenditure by location is located in Appendix A.4 Nutrition Services Meals.

Fund 25 - Fee for Service Transportation Fund

For the period ending May 31, 2018, total revenue is \$818,262 or 64.4% of total budget. The transportation fund is not a self-sufficient fund, in that, it requires funding from the general fund. The transfer for board subsidy for free or reduced students has not been done for the fiscal year.

Expenses total \$1,578,411 or 124.23% of total budget. Expenses are trending higher than expected and Transportation is working to stay in line with the budget. Board of Education subsidy for Free/Reduced students will be done in June 2018, moving the net loss closer to \$0.

Fund 27 - Before & After School Care (Kid's Corner) Fund

For the period ending May 31, 2018 total revenue is \$957,376 or 87.83% of budget and is on track with the budget. Due to the increase in participation for the FY17-18 school year, both revenue and expenses are more than last year.

Expenses year to date are \$941,571 or 82.84% of total budget.

There are six (6) individual locations within District 49 that are offering Before and After School Care. Each month Kid's corner reimburses the schools for facility costs, creating additional funds for schools to spend.

Fund 31 - Bond Redemption Fund

For the period ending May 31, 2018, total revenue is \$71,961 or 48.08%. Expenses to date are \$4,996,947, of which some will be moved to Fund 39 in June 2018 for the repayment of the COP's that occurred in December 2017. The District paid off General Obligation Debt in December 2017 and now are considered Debt Free. A plan is in place to close this fund and related bank accounts that reside within prior to fiscal year end.

Fund 39 – COP Repayment Fund

For the period ending May 31, 2018, there is no revenue to date, but will be moved from Fund 31 to cover the expenses that relate to the COP repayment that occurred in December 2017. The expenses to date are \$5,036,694.

Fund 43 - Fee-in-Lieu of Land Capital Projects Building Fund

For the period ending May 31, 2018, total revenue is \$686,434. Revenue is generated from cell tower revenue and fees in lieu of land dedication. Fiscal year to date, the expenses are \$179,563.

Fund 64 - Self-Funded Health Insurance Fund

For the period ending May 31, 2018, total revenue is \$7,180,966 or 77.02% of the budget. Revenue is a combination of employees that sign up for health care benefits and the district's portion of the insurance premium. Revenue is expected to increase through the second half of the year as the employee premium increase becomes effective.

Expenses fiscal year to date are \$8,508,845 or 92.98% of the total budget. Expenses are in the form of health care claims paid by the District. The District operates a self-funded plan through Anthem.

Fund 73 - Dane Balcon Scholarship Fund

For the period ending May 31, 2018, total revenue is \$42 or 21.12% of total budget. For this fiscal year, no scholarships have been awarded. Most scholarships are awarded later in the school year.

Fund 23 & 74 - Student Activity Fiduciary Funds

Fund 23 Activity Fees - For the period ending May 31, 2018, total revenue is \$1,387,080. Fees are based on participation in extracurricular activities and may fluctuate from year to year or even semester to semester. Expenditures year to date total \$909,808.

Fund 74 Fundraising - For the period ending May 31, 2018, total revenue is \$2,472,138. Expenditures year to date total \$1,525,059.

Funds 23 and 74 are similar in nature with a few differences in the type of money received. Fund 23 revenue comes in the form of fees charges for participation of activities; while Fund 74 revenue come from school sponsored pupil organization fundraising and gate income. For each fund the revenue raised for a specific program can only be spent on that program. For detailed revenue, expenditures and balance for each program please see Appendix A.1 Student Activity Programs.

School Spending within General Fund

Zone Summaries

Falcon Zone Total expenses are \$20,639,464 or 88.97% of budget. Overall zone personnel expenses are 72.34% of expenses. Expenditures are currently running slightly lower than expected. The main variance is for contingency funds held in the Other Direct Spend line. These funds will be moved to schools to cover programs or expenses as needed.

Sand Creek Zone Total expenses are \$20,631,572 or 86.90 % of the budget. Overall zone personnel expenses are 71.64% of expenses. Expenditures are currently running slightly higher than expected. Other Direct Spend is where contingency money is held until needed. These funds will be moved to schools to cover programs or expenses as needed.

Power Zone Total expenses are \$23,320,286 or 92.73% of budget. Overall zone personnel expenses are 73.14%. Expenses are currently running slightly higher than expected. Other Direct Spend is where contingency money is held until needed.

iConnect Zone expenses are \$4,965,735 or 86.92% of budget. Overall zone personnel expenses are 54.38%. This zone does not cover any specific geographical area within the district. Instead, it focuses on non-traditional learning including blended learning, home school and charter schools. Costs associated with helping manage the charter schools are paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers.

Falcon Zone

For the period ending May 31, 2018, the total Falcon zone level general fund expenditures are \$303,078 or 42.38% of budget. Expenses are currently lower than expectations.

Falcon Elementary School of Technology

For the period ending May 31, 2018, Falcon Elementary School of Technology general fund expenditures were \$1,931,211 or 91.68% of the budget. Personnel expenditures make up the majority of the costs at 74.23%. With Total Funding, Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Meridian Ranch Elementary School

For the period ending May 31, 2018 general fund expenditures were \$3,166,672 or 90.36% of budget. Personnel expenditures make up the majority of the costs at 78.89%. With Total Funding, Grants, Kids Corner, and Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Woodmen Hills Elementary School

For the period ending May 31, 2018 general fund expenditures were \$3,981,814 or 92.06% of total budget. Personnel expenditures make up the majority of the costs at 78.89%. With Total Funding, Grants and Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Falcon Middle School

For the period ending May 31, 2018 general fund expenditures were \$4,937,699 or 91.60% of total budget. Personnel expenditures make up the majority of the costs at 70.42%. With Total Funding: Grants and Nutrition Services are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Falcon High School

For the period ending May 31, 2018 general fund expenditures were \$6,318,989 or 88.29% of the budget. All expenditure categories are slightly lower with a straight line spend and are expected to be within budget. Personnel expenditures with full funding make up the majority of the costs at 68.63%. With Total Funding: Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Sand Creek Zone

For the period ending May 31, 2018, the Total Sand Creek zone level general fund expenditures are \$808,911 or 52.38% of budget. Total expenditures are trending lower than budget and in total the Sand Creek Zone is slightly lower than budget at this point in the fiscal year.

Evans International Elementary School

For the period ending May 31, 2018 general fund expenditures were \$3,107,901 or 90.82% of budget. Personnel expenditures make up the majority of the costs at 74.86%. With Total Funding: Nutrition Services are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Springs Ranch Elementary School

For the period ending May 31, 2018 general fund expenditures were \$3,055,655 or 86.34% of budget. Personnel expenditures make up the majority of the costs at 78.00%.



Remington Elementary School

For the period ending May 31, 2018 general fund expenditures were \$3,095,908 or 90.22% of budget. Personnel expenditures make up the majority of the costs at 78.54%. With Total Funding: Nutrition Services are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Horizon Middle School

For the period ending May 31, 2018 general fund expenditures were \$4,212,644 or 89.70% of budget. Personnel expenditures make up the majority of the costs at 71.15%. With Total Funding: Nutrition Services and Grant costs are running a little higher than budget but as a total it is within expectations.



Sand Creek High School

For the period ending May 31, 2018 general fund expenditures were \$6,350,552 or 87.58% of budget. Personnel expenditures with full funding make up the majority of the costs at 72.38%.



Power Zone

For the period ending May 31, 2018, the Power zone level general fund expenditures are \$674,860 or 219.88% of budget. Regular instruction expenses are running high with a straight line spend and are expected to be within amended budget.

Ridgeview Elementary School

For the period ending May 31, 2018 general fund expenditures were \$3,649,434 or 91.20% of budget Personnel expenditures make up the majority of the costs at 77.81%. With Total Funding: Nutrition Services and Kids Corner expenses are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Stetson Elementary School

For the period ending May 31, 2018 general fund expenditures were \$3,157,176 or 91.95% of budget. Personnel expenditures make up the majority of the costs at 78.97%. With Total Funding: Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Odyssey Elementary School

For the period ending May 31, 2018 general fund expenditures were \$2,594,788 or 90.27% of budget. Personnel expenditures make up the majority of the costs at 76.39%. With Total Funding: Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



ALLIES

For the period ending May 31, 2018 general fund expenditures were \$689,277 or 91.80% of budget. Personnel expenditures make up the majority of the costs at 80.32%. With Total Funding: Capital expenses are running higher than the budgeted amount, which needs to be adjusted and overall is in line with expectations.



Skyview Middle School

For the period ending May 31, 2018 general fund expenditures were \$5,483,788 or 91.78% of the budget. Personnel expenditures make up the majority of the costs at 75.16%. With Total Funding: Nutrition Services and Grant costs are running higher than budget, but other categories are running lower to make up the difference to be within budget at the end of the fiscal year.



Vista Ridge High School

For the period ending May 31, 2018 general fund expenditures were \$7,070,964 or 90.57% of the budget. Personnel expenditures with full funding make up the majority of the costs at 70.71%. With Total Funding: Instructional expenses, as well as Nutrition Services and Grant costs are running higher than budget.



iConnect Zone

As of May 31, 2018, iConnect zone level expenses are \$573,681 or 136.60% of budget.

Springs Studio for Academic Excellence

For the period ending May 31, 2018 general fund expenditures were \$1,626,870 or 80.80% of the budget. In total, Springs Studio for Academic Excellence is lower than budget at this time. Personnel expenditures make up the majority of the costs at 64.93%.



Patriot High School

For the period ending May 31, 2018 general fund expenditures were \$1,363,284 or 84.53% of budget. Personnel expenditures make up the majority of the costs at 60.77%. With Total Funding: Instructional expenses as well as Nutrition Services are running higher than expected.



PPEC

For the period ending May 31, 2018 general fund expenditures were \$842,514 or 82.30% of budget. Personnel expenditures make up the majority of the costs at 54.17%. With Total Funding, all categories are at or below budget amounts at this time.

Falcon Home School Program

For the period ending May 31, 2018 general fund expenditures were \$559,386 or 86.95% of the budget. Personnel expenditures make up the majority of the costs 64.09%. With Total Funding, all categories are at or below budget amounts at this time.



Internal Vendor Group

District 49's Internal Vendor Group includes Transportation, Facilities, Nutrition and Information Technology. Expenses as of May 31, 2018 within the General Fund are \$6,633,459 or 91.07% of budget.

Internal Service Group

District 49's Internal Service Group includes the Business Office, Board of Education, Education Office, Communications and Security. These all support the schools in the education of students. Expenses as of May 31, 2018 within the General Fund \$13,254,328 or 88.80% of budget.

Appendix

[A1 Personnel vs Implementation](#)

Total General Fund expenses are separated into personnel costs (salary and benefits) and implementation costs (other spending) for each school.

[A2 Total Funding](#)

These expenses are related to full funding for all schools which include: General Funds, Capital, Mill Levy Override, Grants, Nutrition Services, Transportation, Kids Corner (if at that location), Student Fees and Fundraising.

[A3 Student Activity Programs](#)

Student activity programs are funded with student fees and fundraising. Some programs spend ahead of revenue being received in order to keep the program running. For example, some sports have to send in registration fees to participate in events, but all fees may not be collected at that point (i.e. wrestling, track).

The Board of Education reimburses programs for students on free and reduced lunch. This enables the District to provide a full program regardless of who participates. The reimbursement happens at least twice per year and schools may wait until that reimbursement occurs to supplement any overspent programs from the Principal's Discretionary account. Money from the Principal's Discretionary account comes from building rental fees.

[A4 Utilities](#)

Falcon Zone

The Falcon Zone has three different utility companies that all have different utility rates. Those utility companies are: Woodmen Hills Metropolitan, Meridian Service Metro District, and Paint Brush Hills. All are running higher than the budget due to increased rates, yet our usage is normal compared to past years.

Sand Creek Zone

The Sand Creek Zone has two different utility companies that have different utility rates. Those utility companies are: Cherokee Metropolitan District and Colorado Springs Utilities. Horizon Middle School is currently running higher than expected.

Vista Ridge Zone

The Vista Ridge Zone only has Colorado Springs Utilities providing service.

[A5 Nutrition Services Detail](#)

These charts show the revenue and expenditures by location, including charter schools.

[A6 - 3A & 3B MLO Spend by School](#)

These show the Mill Levy Override expenditures for 3A that was approved by the community in 2014 and 3B that was approved in 2016.

A7 – School Data/Building Information

This analysis gives breakdowns of each school owned site within the District comparing FY16-17 and FY17-18. Features include Total Square footage and Enrollment.

A8 – Salary & Benefits by School

This information is a breakdown by category for the overall District and also by each school/program within the District. Totals by Zone are also included.

El Paso School District 49
Unaudited Financials - Balance Sheet
As of May 31, 2018

	Fund 10	Fund 15	Fund 18	Fund 19	Funds 22,26
	General Fund	Capital Reserve	Property & Liability Ins	Preschool	Grants
Assets					
Cash	\$ 18,781,010	\$ 783,381	\$ -	\$ -	\$ 574,165
Accounts Receivable	(8,160)	-	-	-	(15,093)
Grants receivable	-	-	-	-	-
Taxes receivable	-	-	-	-	-
Due from other funds	7,811,722	-	60,621	212,516	1,038,091
Inventories	-	-	-	-	-
Other assets	-	-	-	-	-
Total Assets	\$ 26,584,572	\$ 783,381	\$ 60,621	\$ 212,516	\$ 1,597,163
Liabilities					
Accounts Payable and other current liabilities	\$ 159,215	\$ -	\$ -	\$ -	\$ 297,060
Accrued Salaries and benefits	11,469,986	-	-	108,053	5,260
Due to other funds	9,183,546	111,062	-	-	-
Unearned Revenues	108,289	-	-	-	1,526,922
Total Liabilities	\$ 20,921,036	\$ 111,062	\$ -	\$ 108,053	\$ 1,829,241
Deferred Inflows of Resources					
Unavailable revenue	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-
Fund Balances					
Nonspendable	-	-	-	-	-
Restricted	3,265,000	672,319	-	104,464	-
Committed	2,398,536	-	60,621	-	-
Assigned	-	-	-	-	-
Unassigned	-	-	-	-	(232,078)
Total Fund Balances	\$ 5,663,536	\$ 672,319	\$ 60,621	\$ 104,464	\$ (232,078)
Total liabilities, deferred inflow of resources, and fund balances	\$ 26,584,572	\$ 783,381	\$ 60,621	\$ 212,516	\$ 1,597,163

El Paso School District 49
Unaudited Financials - Balance Sheet
As of May 31, 2018

	Fund 14	Fund 16	Fund 46	Fund 21	Fund 25
	MLO 3A	MLO 3B	3B Capital Projects	Nutrition Services	Transportation
Assets					
Cash	\$ 6,603,695	\$ 11,066,177	\$ 45,241,856	\$ 512,381	\$ 172,916
Accounts Receivable	-	-	-	544,950	151,169
Grants receivable	-	-	-	-	-
Taxes receivable	-	-	-	-	-
Due from other funds	3,133,575	1,648,133	-	743,615	167,097
Inventories	-	-	-	158,317	-
Other assets	-	-	-	-	-
Total Assets	\$ 9,737,270	\$ 12,714,310	\$ 45,241,856	\$ 1,959,262	\$ 491,182
Liabilities					
Accounts Payable and other current liabilities	\$ -	\$ -	\$ -	\$ 171,514	\$ 43,352
Accrued Salaries and benefits	-	-	-	138,259	81,174
Due to other funds	-	-	228,031	-	1,126,805
Unearned Revenues	-	-	-	-	-
Total Liabilities	\$ -	\$ -	\$ 228,031	\$ 309,773	\$ 1,251,331
Deferred Inflows of Resources					
Unavailable revenue	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-
Fund Balances					
Nonspendable	-	-	-	158,317	-
Restricted	9,737,270	12,714,310	-	-	-
Committed	-	-	45,013,825	-	-
Assigned	-	-	-	-	-
Unassigned	-	-	-	1,491,172	(760,149)
Total Fund Balances	\$ 9,737,270	\$ 12,714,310	\$ 45,013,825	\$ 1,649,489	\$ (760,149)
Total liabilities, deferred inflow of resources, and fund balances	\$ 9,737,270	\$ 12,714,310	\$ 45,241,856	\$ 1,959,262	\$ 491,182

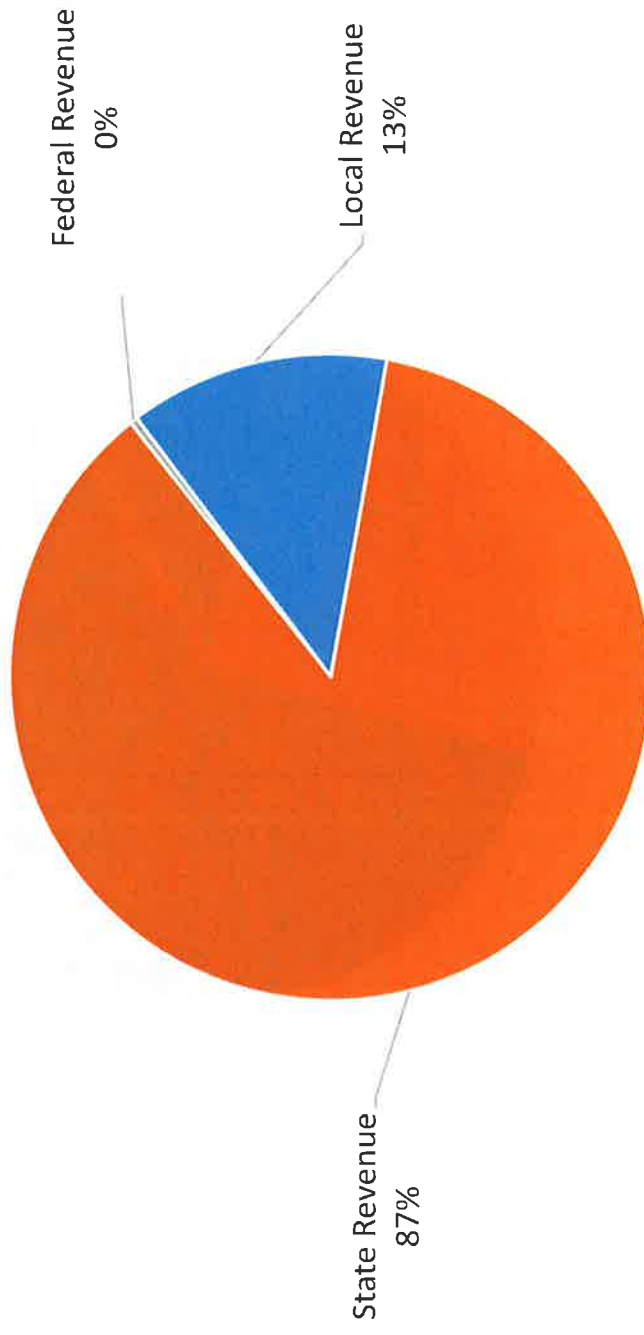
El Paso School District 49
Unaudited Financials - Balance Sheet
As of May 31, 2018

	Fund 27	Fund 31	Fund 39	Fund 43	Fund 64
	Kids Corner	Bond Redemption	COP Repayments	Cash In Lieu of Land	Health Insurance
Assets					
Cash	\$ 179,011	\$ -	\$ 159,338	\$ -	\$ 786,404
Accounts Receivable	-	-	-	-	-
Grants receivable	-	-	-	-	-
Taxes receivable	-	-	-	-	-
Due from other funds	-	159,342	-	1,222,985	785,641
Inventories	-	-	-	-	-
Other assets	-	-	-	-	-
Total Assets	\$ 179,011	\$ 159,342	\$ 159,338	\$ 1,222,985	\$ 1,572,044
Liabilities					
Accounts Payable and other current liabilities	\$ -	\$ -	\$ -	\$ -	\$ -
Accrued Salaries and benefits	61,980	-	-	-	-
Due to other funds	42,980	-	5,196,032	-	1,379,266
Unearned Revenues	-	-	-	-	-
Total Liabilities	\$ 104,960	\$ -	\$ 5,196,032	\$ -	\$ 1,379,266
Deferred Inflows of Resources					
Unavailable revenue	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-
Fund Balances					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	(5,036,694)	1,222,985	192,778
Assigned	-	-	-	-	-
Unassigned	74,051	159,342	-	-	-
Total Fund Balances	\$ 74,051	\$ 159,342	\$ (5,036,694)	\$ 1,222,985	\$ 192,778
Total liabilities, deferred inflow of resources, and fund balances	\$ 179,011	\$ 159,342	\$ 5,196,032	\$ 1,222,985	\$ 1,572,044

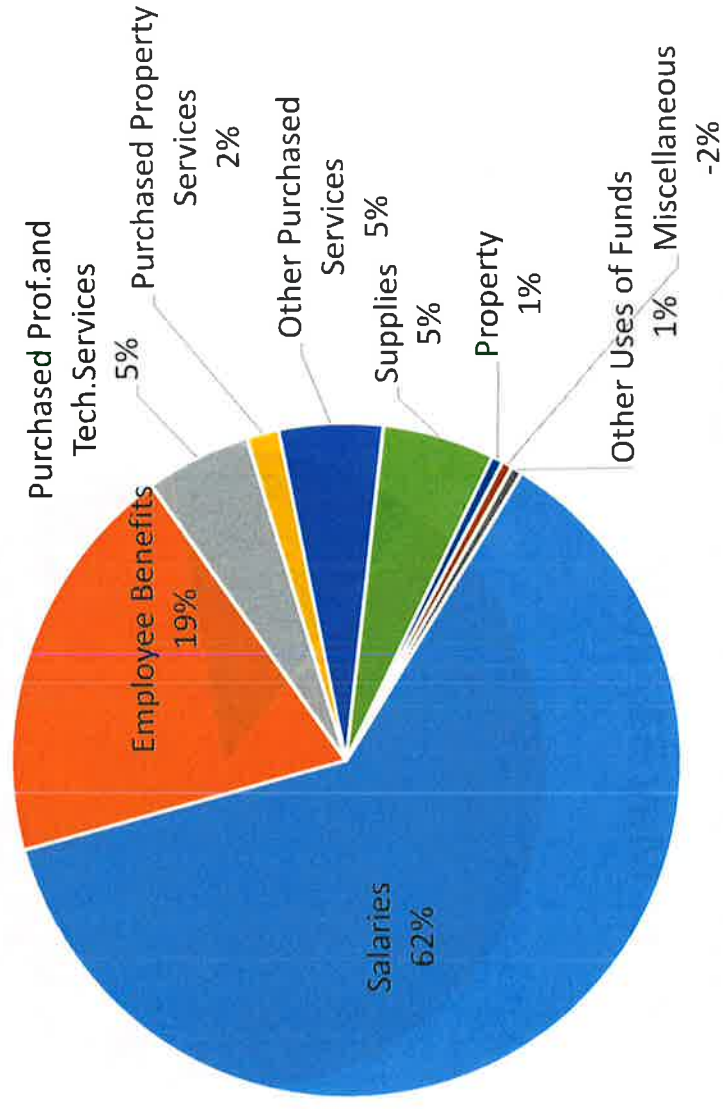
El Paso School District 49
Unaudited Financials - Balance Sheet
As of May 31, 2018

	Fund 73	Fund 23	Fund 74
	Scholarship	Student Fees	Student Fundraising
Assets			
Cash	\$ 3,639	\$ -	\$ 1,155,981
Accounts Receivable	-	-	-
Grants receivable	-	-	-
Taxes receivable	-	-	-
Due from other funds	2,071	557,710	-
Inventories	-	-	-
Other assets	-	-	-
Total Assets	\$ 5,711	\$ 557,710	\$ 1,155,981
	-	-	-
Liabilities			
Accounts Payable and other current liabilities	\$ -	\$ -	-
Accrued Salaries and benefits	-	-	-
Due to other funds	-	-	275,305
Unearned Revenues	-	(279,005)	(805,183)
Total Liabilities	\$ -	\$ (279,005)	\$ (529,878)
	-	-	-
Deferred Inflows of Resources			
Unavailable revenue	-	-	-
Total Deferred Inflows of Resources	-	-	-
	-	-	-
Fund Balances			
Nonspendable	-	-	-
Restricted	-	-	-
Committed	5,711	836,715	1,685,859
Assigned	-	-	-
Unassigned	-	-	-
Total Fund Balances	\$ 5,711	\$ 836,715	\$ 1,685,859
	-	-	-
Total liabilities, deferred inflow of resources, and fund balances	\$ 5,711	\$ 557,710	\$ 1,155,981

District 49 General Fund Revenue Year to Date As of May 31, 2018



District 49 General Fund Expenses by Category Year to Date As of May 31, 2018



El Paso School District 49
Unaudited Financials - Income Statement
As of May 31, 2018

Fund 10 General Fund Detail							
	Actual to Date (7/1/17-5/31/18)	Amended Budget To Date	Amended Budget To Actual	% of Amended Budget	Prior Year to Date Actual		
Revenues							
Local Sources							
Property Taxes	\$ 13,343,152	\$ 20,559,618	\$ (7,216,466)	64.90%	\$	12,532,997	
Specific Ownership Taxes - Bond	2,486,514	2,357,007	129,507	105.49%		1,913,074	
Delinquent Property Taxes	335,663	1,111,023	(775,360)	30.21%		652,928	
Abatements	33,958	5,860	28,098	579.51%		19,660	
Tuition & Fees	(36,510)	(54,858)	18,348	66.55%		(49,258)	
Earnings on Investments	153,350	178,200	(24,850)	86.05%		139,880	
Charter School Purchased Services	174,508	158,712	15,796	109.95%		105,967	
Other Local Revenue	3,516,123	3,765,923	(249,800)	93.37%		2,942,570	
	577,842	927,566	(349,724)	62.30%		1,140,694	
Total Local Revenue	\$ 20,584,599	\$ 29,009,050	\$ (8,424,451)	70.96%	\$	19,398,513	
State Revenue							
State Equalization Revenue	\$ 129,378,958	\$ 141,083,705	(11,704,747)	91.70%	\$	121,126,588	
State Equalization Revenue Adjust	(66,779)	(60,955)	(5,824)	109.55%		(81,280)	
Vocational Education	478,362	965,455	(487,094)	49.55%		361,881	
Special Education	3,690,560	4,050,295	(359,735)	91.12%		4,019,100	
Transportation	480,540	481,021	(481)	99.90%		441,919	
Gifted Revenue	213,292	213,292	-	100.00%		211,523	
Other State Revenue	2,039,144	2,112,782	(73,638)	96.51%		1,819,655	
Total State Revenue	\$ 136,214,076	\$ 148,845,595	\$ (12,631,519)	91.51%	\$	127,895,386	
Federal Revenue							
Impact Aid	\$ 364,306	\$ 291,661	72,645	124.91%	\$	241,446	
Other Federal Revenue	248,505	1,340,991	(1,092,486)	18.53%		166,330	
Total Federal Revenue	\$ 612,811	\$ 1,632,652	\$ (1,019,841)	37.53%	\$	407,777	
Total Revenue	\$ 157,411,486	\$ 179,487,297	\$ (22,075,812)	87.70%	\$	147,705,676	
Revenue Transfers							
Insurance Fund	(733,333)	(800,000)	66,667	91.67%		(687,500)	
Capital Reserve	(2,545,583)	(2,777,000)	231,417	91.67%		(3,500,000)	
Colorado Preschool Program	(432,503)	(471,822)	39,318	91.67%		(421,139)	
Charter School PPR Transfers	(65,266,359)	(71,179,947)	5,913,588	91.69%		(59,146,084)	
Total Revenue Transfers	(68,977,779)	(75,228,769)	6,250,989	91.69%		(64,104,039)	
Net Revenue	\$ 88,433,707	\$ 104,258,529	\$ (15,824,822)	84.82%	\$	83,601,637	

	Actual to Date (7/1/17-5/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 10 General Fund Detail					
Revenues					
Local Revenue	\$ 17,565,760	\$ 19,475,690	\$ (1,909,930)	90.19%	\$ 16,581,596
State Revenue	25,023,931	27,614,955	(2,591,024)	90.62%	24,263,221
Federal Revenue	10,538,689	11,492,503	(953,814)	91.70%	9,872,658
Revenue Transfers	864,797	1,094,079	(229,282)	79.04%	874,129
Total Revenue	34,953,177	51,676,227	(16,723,050)	76.38%	37,332,604
Expenditures					
Salaries	\$ 54,190,647	\$ 59,935,766	\$ (5,745,118)	90.41%	\$ 51,776,099
Employee Benefits	6,607,666	7,422,315	(814,648)	89.02%	6,319,688
Purchased Prof. and Tech Services	4,575,375	5,462,432	(886,857)	83.76%	4,163,663
Purchased Property Services	795,872	1,171,461	(375,589)	67.94%	808,082
Other Purchased Services	8,323,971	9,370,068	(1,046,097)	88.84%	8,088,092
Supplies	1,528,132	1,665,647	(137,515)	91.74%	1,387,666
Property	8,692,743	9,991,935	(1,299,192)	87.00%	8,611,740
Miscellaneous	1,603,928	2,047,088	(443,159)	78.35%	1,470,696
Other Uses of Funds	4,651,273	5,026,125	(374,852)	92.54%	4,278,773
Operating Reserves	439,221	704,501	(265,280)	62.34%	446,221
Facilities Acquisition/Construction	95,982	115,782	(19,800)	82.90%	139,942
Other Uses of Funds	1,435,158	1,602,852	(167,694)	89.54%	1,561,122
Total Expenditures	92,968,800	104,393,253	(11,424,453)	89.06%	89,056,387
Net Revenue (Expense)	\$ (58,015,623)	\$ (52,716,926)	\$ (5,298,697)		
Prior Year Ending Fund Balance	\$ 10,198,630	\$ 10,198,630	\$ 0		
Current Year Ending Fund Balance	\$ 5,663,536	\$ 10,063,905	\$ (4,399,369)		

	Actual to Date (7/1/17-5/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 15 Capital Summary					
Revenues					
Earnings on Investments	\$ 29,977	\$ -	\$ 29,977	0.00%	\$ -
Other Revenue from Local Sources	\$ 3,000,000	\$ -	\$ 3,000,000	0.00%	\$ 27,635
Revenue Transfers	\$ 2,545,583	\$ 2,777,000	\$ (231,417)	91.67%	\$ 3,500,000
Total Revenue	\$ 5,875,560	\$ 5,852,560	\$ (277,000)	95.27%	\$ 3,527,635
Expenditures					
Purchased Property Services	\$ 115,672	\$ 115,672	\$ -	100.00%	\$ 788,637
Property	\$ 3,551,862	\$ 1,660,983	\$ 2,290,879	237.92%	\$ 2,776,350
Misc.	\$ 267,435	\$ 247,097	\$ 20,338	108.23%	\$ 210,408
Other Uses of Funds	\$ 1,019,023	\$ 1,203,998	\$ (184,975)	84.64%	\$ 370,735
Total Expenditures	\$ 5,353,991	\$ 3,227,750	\$ 2,126,241	165.87%	\$ 4,227,869
Net Revenue (Expense)	\$ 221,569				
Prior Year Ending Fund Balance	\$ 450,750				
Ending Fund Balance	\$ 672,319				

Fund 18 Property & Liability Insurance					
Revenues					
Other Revenue from Local Sources	\$ 14,229	\$ 100,000	\$ (85,771)	14.23%	\$ 1,452,882
Revenue Transfers	\$ 733,333	\$ 800,000	\$ (66,667)	91.67%	\$ 687,500
Total Revenue	\$ 747,562	\$ 900,000	\$ (152,438)	83.06%	\$ 2,140,382
Expenditures					
Purchased Prof and Tech Services	\$ 54,197	\$ 35,000	\$ 19,197	154.85%	\$ 44,352
Other Purchased Services	\$ 676,988	\$ 915,000	\$ (238,012)	73.99%	\$ 678,919
Supplies	\$ 1,094,531	\$ 738,775	\$ 355,756	148.15%	\$ 106,166
Total Expenditures	\$ 1,825,716	\$ 1,688,775	\$ 136,941	108.11%	\$ 873,695
Net Revenue (Expense)	\$ (1,078,154)				
Prior Year Ending Fund Balance	\$ 1,138,775				
Current Year Ending Fund Balance	\$ 60,621				

Fund 19 Preschool					
Revenues					
Revenue Transfers	\$ 432,503	\$ 471,822	\$ (39,318)	91.67%	\$ 421,139
Total Revenue	\$ 432,503	\$ 471,822	\$ (39,318)	91.67%	\$ 421,139
Expenditures					
Salaries	\$ 221,111	\$ 236,099	\$ (14,988)	93.65%	\$ 247,252
Employee Benefits	\$ 75,168	\$ 81,603	\$ (6,435)	92.11%	\$ 85,259
Other Purchased Services	\$ 105,456	\$ 118,073	\$ (12,617)	89.31%	\$ 103,118
Supplies	\$ 6,704	\$ 38,846	\$ (32,143)	17.26%	\$ 12,285
Misc.	\$ 759	\$ 3,358	\$ (2,600)	22.59%	\$ 1,479
Total Expenditures	\$ 409,197	\$ 477,979	\$ (68,783)	85.61%	\$ 449,393
Net Revenue (Expense)	\$ 23,306				
Prior Year Ending Fund Balance	\$ 81,158				
Current Year Ending Fund Balance	\$ 104,464				

	Actual to Date (7/1/17-5/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 22 & 28 Grants					
Revenues					
Pupil Activities	\$ 85,856	\$ 98,473	\$ (12,617)	87.19%	\$ 91,785
Other Revenue from Local Sources	805,424	968,196	(162,771)	83.19%	179,307
Revenue from State Sources	446,313	587,851	(141,538)	75.92%	330,106
Revenue from Federal Sources	3,653,283	8,455,165	(4,801,882)	43.19%	4,572,737
Total Revenue	\$ 4,992,059	\$ 10,113,686	\$ (5,121,627)	49.36%	\$ 5,173,935
Expenditures					
Salaries	2,530,172	6,178,907	(3,648,735)	40.95%	2,456,198
Employee Benefits	789,654	1,605,542	(815,888)	49.18%	748,475
Purchased Prof and Tech Services	649,464	1,081,802	(432,338)	60.04%	675,903
Purchased Property Services	-	4,000	(4,000)	0.00%	-
Other Purchased Services	749,850	1,031,275	(281,425)	72.71%	555,368
Supplies	386,845	(1,283,530)	1,670,375	-30.14%	440,969
Property	92,664	1,072,390	(979,725)	8.64%	253,017
Misc.	25,487	423,299	(397,813)	6.02%	36,248
Other Uses of Funds	-	-	-	0.00%	7,857
Total Expenditures	\$ 5,224,137	\$ 10,113,686	\$ (4,889,549)	51.65%	\$ 5,173,935
Net Revenue (Expense)	\$ (232,078)				
Prior Year Ending Fund Balance	(10)				
Current Year Ending Fund Balance	\$ (232,078)				
Fund 14 MLO and COP repayments					
Revenues					
Local Sources	\$ 5,530,677	\$ 7,500,000	\$ (1,969,323)	73.74%	\$ 5,305,743
Earnings on Investments	-	15,000	(15,000)	0.00%	49,992
Total Revenue	\$ 5,530,677	\$ 7,515,000	\$ (1,984,323.2)	73.60%	\$ 10,422,036
Expenditures					
Salaries	630,844	1,104,835	(473,990.50)	57.10%	912,574
Employee Benefits	135,022	139,736	(4,714)	96.63%	132,202
Purchased Prof and Tech Services	343,424	645,583	(302,159)	53.20%	335,160
Purchased Property Services	-	14,184	(14,184)	0.00%	-
Other Purchased Services	31,027	32,740	(1,713)	94.77%	47,251
Supplies	713,402	861,663	(148,261)	82.79%	844,748
Property	545,786	1,035,808	(491,022)	52.64%	1,458,320
Misc.	113,239	3,624,508	(3,511,269)	3.12%	1,528,752
Other Uses of Funds	-	1,740,000	(1,740,000)	0.00%	-
Total Expenditures	\$ 2,512,744	\$ 9,200,057	\$ (6,687,313)	27.31%	\$ 5,259,008
Net Revenue (Expense)	\$ 3,017,933				
Prior Year Ending Fund Balance	6,585,057				
Current Year Ending Fund Balance	\$ 9,702,990				

El Paso School District 49
Unaudited Financials - Income Statement
As of May 31, 2018

	Actual to Date (7/1/17-5/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 16 MILO 38					
Revenues					
Local Sources	\$	5,858,459 \$	8,539,399 \$	(2,680,940)	68.61% \$
Earnings on Investments		1,046,647	-	1,046,647	0.00%
Other Revenue from Local Sources		28,328	-	28,328	0.00%
Total Revenue	\$	6,933,434 \$	8,539,399	(1,605,965)	81.19% \$
Expenditures					
Salaries	\$	481,433 \$	446,419 \$	35,014	107.84% \$
Employee Benefits		75,741	83,718	(6,977)	91.67%
Purchased Prof and Tech Services		16,221	16,221	458	102.82%
Other Purchased Services		5,272	5,751	(479)	91.67%
Misc		-	4,204,700	(4,204,700)	0.00%
Other Uses of Funds		-	-	-	0.00%
Total Expenditures	\$	580,438 \$	4,757,150	(4,176,712)	12.20% \$
Net Revenue (Expense)					
	\$	6,352,996			
Prior Year Ending Fund Balance		6,361,313			
Current Year Ending Fund Balance	\$	12,714,310			903,361
Fund 46 MILO					
Revenues					
Revenue Transfers	\$	- \$	83,500,000 \$	(83,500,000)	0.00% \$
Total Revenue	\$	-	83,500,000	(83,500,000)	0.00% \$
Expenditures					
Purchased Prof and Tech Services	\$	22,818,862 \$	52,728,183 \$	(29,909,321)	43.28% \$
Supplies		1,284	2,000	(716)	64.21%
Property		10,253,331	19,950,902	(9,697,571)	51.39%
Misc.		-	5,499,017	(5,499,017)	0.00%
Total Expenditures	\$	33,073,477 \$	78,180,102 \$	(45,106,625)	42.30%
Net Revenue (Expense)					
	\$	(33,073,477)			
Prior Year Ending Fund Balance		78,087,302			1,381,978
Current Year Ending Fund Balance	\$	45,013,825			2,216,263
Fund 21 Nutrition Services					
Revenues					
Food Services	\$	1,678,794 \$	1,682,948 \$	(4,154)	99.75% \$
Other Revenue from Local Sources		49,486	67,000	(17,514)	73.86%
Revenue from State Sources		67,532	23,821	43,711	283.50%
Revenue from Federal Sources		1,815,961	1,786,769	29,192	101.63%
Revenue Transfers		-	-	-	0.00%
Total Revenue	\$	3,611,773 \$	3,560,538 \$	51,235	101.44% \$
Expenditures					
Salaries	\$	1,230,121 \$	1,205,359 \$	24,763	102.05% \$
Employee Benefits		378,974	383,899	(4,925)	98.72%
Purchased Prof and Tech Services		16,035	15,750	285	101.81%
Purchased Property Services		87,691	33,000	54,691	265.73%
Other Purchased Services		87,079	99,850	(12,770)	87.21%
Supplies		1,408,068	1,285,911	122,157	109.50%
Property		10,897	50,000	(39,103)	21.79%
Misc.		10,841	663,770	(652,929)	1.63%
Total Expenditures	\$	3,229,707 \$	3,737,538 \$	(507,831)	86.41% \$
Net Revenue (Expense)					
	\$	382,066			
Prior Year Ending Fund Balance		1,267,423			3,231,517
Current Year Ending Fund Balance	\$	1,649,489			

	Actual to Date (7/1/17-5/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 25 Transportation					
Revenues					
Transportation Fees	\$ 317,825	\$ 349,574	\$ (31,750)	90.92%	\$ 472,438
Earnings on Investments	284	-	284	0.00%	296
Other Revenue from Local Sources	-	458,986	(458,986)	0.00%	83,843
Revenue from State Sources	500,154	463,000	38,154	108.26%	419,938
Total Revenue	\$ 818,262	\$ 1,270,560	\$ (452,298)	64.40%	\$ 1,210,062
Expenditures					
Salaries	\$ 800,768	\$ 747,984	\$ 52,784	107.06%	\$ 674,027
Employee Benefits	403,868	243,487	160,381	165.87%	373,738
Purchased Prof and Tech Services	26,220	3,000	26,220	0.00%	82
Other Purchased Services	64,801	-	61,801	2160.03%	48,534
Misc.	282,755	276,089	6,666	102.41%	291,293
Total Expenditures	\$ 1,578,411	\$ 1,270,560	\$ 307,851	124.23%	\$ 1,387,674
Net Revenue (Expense)	\$ (760,149)				
Prior Year Ending Fund Balance	\$ -				
Current Year Ending Fund Balance	\$ (760,149)				
Fund 27 Kids Corner					
Revenues					
Other Revenue from Local Sources	\$ 957,376	\$ 1,090,000	\$ (132,624)	87.83%	\$ 346,012
Total Revenue	\$ 957,376	\$ 1,090,000	\$ (132,624)	87.83%	\$ 346,012
Expenditures					
Salaries	\$ 542,530	\$ 547,501	\$ (4,970)	99.09%	\$ 175,600
Employee Benefits	159,778	145,534	14,244	109.79%	53,783
Purchased Prof and Tech Services	26,071	33,600	(7,529)	77.59%	9,249
Purchased Property Services	98,380	105,000	(6,621)	93.69%	31,984
Other Purchased Services	12,212	34,820	(22,608)	35.07%	6,687
Supplies	90,618	96,150	(5,532)	94.25%	29,490
Property	9,208	13,480	(4,272)	68.31%	3,166
Misc.	2,774	160,524	(157,750)	1.73%	2,004
Total Expenditures	\$ 941,571	\$ 1,136,609	\$ (195,038)	82.84%	\$ 311,963
Net Revenue (Expense)	\$ 15,805				
Prior Year Ending Fund Balance	\$ 58,246				
Current Year Ending Fund Balance	\$ 74,051				
Fund 31 Bond					
Revenues					
Local Sources	\$ 57,753	\$ 149,657	\$ (91,904)	38.59%	\$ 3,056,443
Earnings on Investments	14,207	-	14,207	0.00%	5,553
Total Revenue	\$ 71,961	\$ 149,657	\$ (77,696)	48.08%	\$ 3,061,996
Expenditures					
Purchased Prof and Tech Services	\$ 4,884	\$ 25,000	\$ (20,116)	19.54%	\$ -
Misc.	32,438	184,484	(152,046)	17.58%	142,733
Other Uses of Funds	4,960,000	5,074,877	(64,877)	98.71%	7,345,000
Total Expenditures	\$ 4,997,322	\$ 5,234,361	\$ (237,039)	95.47%	\$ 7,487,733
Net Revenue (Expense)	\$ (4,925,362)				
Prior Year Ending Fund Balance	\$ 5,084,704				
Current Year Ending Fund Balance	\$ 159,342				

El Paso School District 49
Unaudited Financials - Income Statement
As of May 31, 2018

	Actual to Date (7/1/17-5/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 39 COP Repayments					
Revenues					
Total Revenue	-	\$ -	-	0.00%	-
Expenditures					
Misc	3,296,694	-	3,296,694	0.00%	-
Other Uses of Funds	1,740,000	-	1,740,000	0.00%	-
Total Expenditures	\$ 5,036,694	\$ -	\$ 5,036,694	0.00%	\$ -
Net Revenue (Expense)	\$ (5,036,694)				
Prior Year Ending Fund Balance	-				
Current Year Ending Fund Balance	\$ (5,036,694)				
Fund 43 Cash in Lieu of Land					
Revenues					
Other Revenue from Local Sources	\$ 47,162	\$ 25,000	\$ 22,162	188.65%	\$ 38,447
Revenue from Intermediate Sources	639,272	75,000	564,272	852.36%	251,944
Total Revenue	\$ 686,434	\$ 100,000	\$ 586,434	686.43%	\$ 290,391
Expenditures					
Purchased Property Services	179,563	-	179,563	0.00%	-
Property	-	584,545	(584,545)	0.00%	-
Total Expenditures	\$ 179,563	\$ 584,545	\$ (404,982)	30.72%	\$ -
Net Revenue (Expense)	\$ 506,871				
Prior Year Ending Fund Balance	716,114				
Current Year Ending Fund Balance	\$ 1,222,985				
Fund 64 Self Insured Health Insurance					
Revenues					
Earnings on Investments	\$ 34,948	\$ -	\$ 34,948	0.00%	\$ 14,639
Other Revenue from Local Sources	7,146,018	9,323,060	(2,177,042)	76.65%	2,047,143
Total Revenue	\$ 7,180,966	\$ 9,323,060	\$ (2,142,094)	77.02%	\$ 2,061,782
Expenditures					
Purchased Prof and Tech Services	\$ 8,508,845	\$ 9,001,658	\$ (492,813)	94.53%	\$ 8,668,861
Misc	-	150,000	(150,000)	0.00%	-
Total Expenditures	\$ 8,508,845	\$ 9,151,658	\$ (642,813)	92.98%	\$ 3,917,109
Net Revenue (Expense)	\$ (1,327,879)				
Prior Year Ending Fund Balance	1,521,077				
Current Year Ending Fund Balance	\$ 193,198				

	Actual to Date (7/1/17-5/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 73 Data Balcon Scholarship					
Revenues					
Earnings on Investments	\$ 42 \$	50 \$	(8)	84.46%	\$ 32
Other Revenue from Local Sources	-	150	(150)	0.00%	500
Total Revenue	42 \$	200 \$	(158)	21.12%	532
Expenditures					
Misc	-	5,869 \$	(5,869)	0.00%	1,000
Total Expenditures	-	5,869 \$	(5,869)	0.00%	1,000
Net Revenue (Expense)	42				
Prior Year Ending Fund Balance	5,668				
Current Year Ending Fund Balance	5,711				
Fund 23 Activity Fees					
Revenues					
Pupil Activities	\$ 1,387,080 \$	-	1,387,080	-100%	\$ 1,150,913
Total Revenue	1,387,080 \$	-	1,387,080	-100.00%	1,256,681
Expenditures					
Purchased Prof and Tech Services	88,133 \$	62,299 \$	25,834	141.47%	91,536
Other Purchased Services	59,119		59,119	0.00%	55,070
Supplies	571,676	(167,135)	738,810	-342.04%	531,258
Misc	190,880	71,982	118,899	265.18%	180,728
Total Expenditures	909,808 \$	(32,854) \$	942,662	-2769.25%	858,592
Net Revenue (Expense)	477,272				
Prior Year Ending Fund Balance	359,443				
Current Year Ending Fund Balance	836,715				
Fund 74 Fundraising					
Revenues					
Earnings on Investments	\$ 8,767 \$	-	8,767	0.00%	\$ 4,970
Pupil Activities	2,455,707	-	2,455,707	0.00%	2,544,745
Other Revenue from Local Sources	7,664	-	7,664	0.00%	9,478
Total Revenue	2,472,138 \$	-	2,472,138	0.00%	2,559,192
Expenditures					
Purchased Prof and Tech Services	38,819 \$	25,419 \$	13,400	152.72%	35,248
Purchased Property Services	36,315	3,039	33,276	1194.97%	25,707
Other Purchased Services	14,743	5,589	9,154	263.78%	34,310
Supplies	1,409,155	(66,933)	1,476,088	-2105.32%	1,449,513
Misc	26,026	30,884	(4,858)	84.27%	107,642
Total Expenditures	1,525,059 \$	(2,002) \$	1,527,061	-76161.17%	1,652,455
Net Revenue (Expense)	947,079				
Prior Year Ending Fund Balance	738,780				
Current Year Ending Fund Balance	1,685,859				

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of May 31, 2018

Actual to Date (7/1/17-
5/31/18) Amended Budget Amended Budget to % of Amended Actual \$ Per Amended Budget
Pupil

Student FTE - 3931						
Falcon Zone Summary - Total Expenses General Fund						
Regular Instruction	\$ 11,741,607	\$ 12,824,126	\$ 1,082,519	91.56%	\$ 2,987	\$ 3,262
SPED Instruction	1,809,394	1,974,110	164,715	91.66%	460	502
Vocational Instruction	667,234	769,440	102,206	86.72%	170	196
Extra Curricular	359,311	512,740	153,429	70.08%	91	130
Other Instruction	353,963	444,620	90,657	79.61%	90	113
Total Instruction	14,931,510	16,525,036	1,593,526	90.36%	3,798	4,204
Students	1,055,326	1,155,498	100,172	91.33%	268	294
Staff	305,150	374,338	69,188	81.52%	78	95
Security	1,960,223	2,222,614	262,391	88.19%	499	565
School Admin	2,192,086	2,500,081	307,995	87.68%	558	636
Other Direct Spend	195,168	421,144	225,976	46.34%	50	107
Total Support	5,707,954	6,673,675	965,721	85.53%	1,452	1,698
Total Expenditures	\$ 20,639,464	\$ 23,198,711	\$ 2,559,247	88.97%	\$ 5,250	\$ 5,901

Student FTE - 3931						
Falcon Zone Level - General Fund only						
Regular Instruction	\$ 49,478	\$ 198,050	\$ 148,572	24.98%	\$ 13	\$ 50
Other Instruction	(5,100)	(8,101)	(3,001)	62.96%	(1)	(2)
Total Instruction	44,378	189,949	145,571	23.36%	11	48
Students	4,155	6,383	2,227	65.10%	1	2
Staff	8,304	12,556	4,252	66.14%	2	3
Security	-	27,505	27,505	0.00%	-	7
School Admin	246,211	339,937	93,726	72.43%	63	86
Other Direct Spend	30	138,817	138,786	0.02%	0	35
Total Support	258,700	525,197	266,496	49.26%	66	134
Total Expenditures	\$ 303,078	\$ 715,146	\$ 412,068	42.38%	\$ 77	\$ 182

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of May 31, 2018

Actual to Date (7/1/17-5/31/18)		Amended Budget to % of Amended Actual \$ Per Amended Budget				
		Amended Budget	Actual Variance	Budget	Pupil	Per Pupil
Student FTE - 296						
Falcon Elementary School of Technology - General Fund Only						
Regular Instruction	\$ 1,078,654	\$ 1,178,443	\$ 99,789	91.53%	\$ 3,644	3,981
SPED Instruction	291,985	306,154	14,169	95.37%	986	1,034
Extra Curricular	272	595	322	45.80%	1	2
Other Instruction	62,667	70,413	7,746	89.00%	212	238
Total Instruction	1,433,578	1,555,604	122,027	92.16%	4,843	5,255
Students	103,973	113,085	9,112	91.94%	351	382
Staff	-	3,307	3,307	0.00%	-	11
Security	156,477	172,153	15,675	90.89%	529	582
School Admin	229,901	248,510	18,609	92.51%	777	840
Other Direct Spend	7,282	13,810	6,528	52.73%	25	47
Total Support	497,633	550,865	53,232	90.34%	1,681	1,861
Total Expenditures	\$ 1,931,211	\$ 2,106,469	\$ 175,259	91.68%	\$ 6,524	\$ 7,116

Student FTE - 690						
Meridian Ranch Elementary - General Fund Only						
Regular Instruction	\$ 2,233,432	\$ 2,444,323	\$ 210,891	91.37%	\$ 3,237	\$ 3,542
SPED Instruction	206,581	236,224	29,643	87.45%	299	342
Extra Curricular	270	3,033	2,763	8.91%	0	4
Other Instruction	57,931	63,123	5,191	91.78%	84	91
Total Instruction	2,498,214	2,746,703	248,488	90.95%	3,621	3,981
Students	120,439	131,943	11,504	91.28%	175	191
Staff	7,406	13,560	6,154	54.62%	11	20
Security	182,423	203,234	20,810	89.76%	264	295
School Admin	339,393	380,323	40,930	89.24%	492	551
Other Direct Spend	18,796	28,718	9,922	65.45%	27	42
Total Support	668,457	757,778	89,321	88.21%	969	1,098
Total Expenditures	\$ 3,166,672	\$ 3,504,481	\$ 337,809	90.36%	\$ 4,589	\$ 5,079

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of May 31, 2018

Actual to Date (7/1/17-5/31/18)		Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 775						
Woodmen Hills Elementary - General Fund Only						
Regular Instruction	\$ 2,609,607	\$ 2,824,130	\$ 214,524	92.40%	\$ 3,367	\$ 3,644
SPED Instruction	464,335	515,104	50,768	90.14%	599	665
Extra Curricular	8,159	7,524	(635)	108.44%	11	10
Other Instruction	59,179	64,581	5,402	91.63%	76	83
Total Instruction	3,141,280	3,411,340	270,059	92.08%	4,053	4,402
Students	157,298	171,472	14,174	91.73%	203	221
Staff	29,570	36,029	6,459	82.07%	38	46
Security	274,639	296,119	21,480	92.75%	354	382
School Admin	363,618	393,861	30,244	92.32%	469	508
Other Direct Spend	15,410	16,410	1,000	93.90%	20	21
Total Support	840,534	913,892	73,357	91.97%	1,085	1,179
Total Expenditures	\$ 3,981,814	\$ 4,325,231	\$ 343,417	92.06%	\$ 5,138	\$ 5,581

Actual to Date (7/1/17-5/31/18)		Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1000						
Falcon Middle School - General Fund Only						
Regular Instruction	\$ 2,752,641	\$ 2,915,729	\$ 163,088	94.41%	\$ 2,753	\$ 2,916
SPED Instruction	477,654	528,201	50,547	90.43%	478	528
Vocational Instruction	39,872	41,510	1,637	96.06%	40	42
Extra Curricular	92,119	135,138	43,019	68.17%	92	135
Other Instruction	114,915	123,893	8,977	92.75%	115	124
Total Instruction	3,477,201	3,744,470	267,269	92.86%	3,477	3,744
Students	296,034	327,524	31,490	90.39%	296	328
Staff	31,732	38,041	6,308	83.42%	32	38
Security	578,053	666,839	88,786	86.69%	578	667
School Admin	537,008	582,617	45,608	92.17%	537	583
Other Direct Spend	17,671	30,775	13,104	57.42%	18	31
Total Support	1,460,498	1,645,795	185,297	88.74%	1,460	1,646
Total Expenditures	\$ 4,937,699	\$ 5,390,265	\$ 452,566	91.60%	\$ 4,938	\$ 5,390

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Actual to Date (7/1/17-5/31/18) Amended Budget Amended Budget to Actual Variance % of Amended Budget Actual \$ Per Pupil Amended Budget Per Pupil

Student FTE - 1170		Falcon High School - General Fund Only				
Regular Instruction	\$ 3,017,796	\$ 3,263,451	\$ 245,655	92.47%	\$ 2,579	2,789
SPED Instruction	368,840	388,427	19,587	94.96%	315	332
Vocational Instruction	627,361	727,930	100,569	86.18%	536	622
Extra Curricular	258,490	366,450	107,960	70.54%	221	313
Other Instruction	64,371	130,712	66,340	49.25%	55	112
Total Instruction	4,336,858	4,876,970	540,112	88.93%	3,707	4,168
Students	373,427	405,091	31,664	92.18%	319	346
Staff	228,137	270,845	42,708	84.23%	195	231
Security	768,631	856,765	88,134	89.71%	657	732
School Admin	475,955	554,833	78,878	85.78%	407	474
Other Direct Spend	135,981	192,615	56,634	70.60%	116	165
Total Support	1,982,131	2,280,149	298,018	86.93%	1,694	1,949
Total Expenditures	\$ 6,318,989	\$ 7,157,119	\$ 838,129	88.29%	\$ 5,401	\$ 6,117

Student FTE - 3606		Sand Creek Zone Summary - Total Expenses General Fund				
Regular Instruction	\$ 11,735,865	\$ 12,951,435	\$ 1,215,569	90.61%	\$ 3,255	\$ 3,592
SPED Instruction	2,238,560	2,401,244	162,685	93.22%	621	666
Vocational Instruction	105,867	170,449	64,581	62.11%	29	47
Extra Curricular	308,324	435,750	127,425	70.76%	86	121
Other Instruction	392,659	436,489	43,791	89.97%	109	121
Total Instruction	14,781,315	16,395,367	1,614,051	90.16%	4,099	4,547
Students	950,042	1,046,493	96,451	90.78%	263	290
Staff	534,729	585,827	51,098	91.28%	148	162
Security	1,902,412	2,301,656	399,245	82.65%	528	638
School Admin	2,214,816	2,431,604	216,788	91.08%	614	674
Other Direct Spend	248,258	979,907	731,650	25.33%	69	272
Total Support	5,850,256	7,345,488	1,495,231	79.64%	1,622	2,037
Total Expenditures	\$ 20,631,572	\$ 23,740,854	\$ 3,109,283	86.90%	\$ 5,721	\$ 6,584

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Actual to Date (7/1/17-5/31/18)		Amended Budget		Amended Budget to Actual Variance		% of Amended Budget		Actual \$ Per Pupil		Amended Budget Per Pupil		
Sand Creek Zone Level - General Fund Only												
Student FTE - 3606		\$	63,147	\$	116,579	\$	53,432	54.17%	\$	18	\$	32
Regular Instruction Extra Curricular		-			1,300		1,300	0.00%		-		0
Total Instruction		63,147		117,879		54,732		53.57%		18		33
Students		-		9,000		9,000		0.00%		-		2
Staff		98,239		114,320		16,081		85.93%		27		32
Security		68,964		125,527		56,563		54.94%		19		35
School Admin		574,817		642,808		67,990		89.42%		159		178
Other Direct Spend		3,745		534,731		530,986		0.70%		1		148
Total Support		745,765		1,426,386		680,621		52.28%		207		396
Total Expenditures	\$	808,911	\$	1,544,265	\$	735,353		52.38%	\$	224	\$	428

		Evans International Elementary School - General Fund Only											
Regular Instruction	\$	1,891,768	\$	2,071,233	\$	179,465		91.34%		\$	3,111	\$	3,407
SPED Instruction		357,263		366,618		9,355		97.45%			588		603
Extra Curricular		1,289		1,654		365		77.96%			2		3
Other Instruction		76,221		81,169		4,949		93.90%			125		134
Total Instruction		2,326,541		2,520,674		194,133		92.30%			3,827		4,146
Students		112,550		119,456		6,906		94.22%			185		196
Staff		80,735		84,798		4,063		95.21%			133		139
Security		231,051		267,888		36,837		86.25%			380		441
School Admin		327,384		348,923		21,539		93.83%			538		574
Other Direct Spend		29,640		80,442		50,802		36.85%			49		132
Total Support		781,360		901,508		120,148		86.67%			1,285		1,483
Total Expenditures	\$	3,107,901	\$	3,422,182	\$	314,281		90.82%		\$	5,112	\$	5,629

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Student FTE - 750		Horizon Middle School - General Fund Only				
Regular Instruction	\$ 2,392,650	\$ 2,649,479	\$ 256,829	90.31%	\$ 3,190	\$ 3,533
SPED Instruction	462,909	508,821	45,912	90.98%	617	678
Vocational Instruction	19,932	20,495	563	97.25%	27	27
Extra Curricular	66,993	86,315	19,322	77.61%	89	115
Other Instruction	54,821	59,730	4,909	91.78%	73	80
Total Instruction	2,997,305	3,324,840	327,535	90.15%	3,996	4,433
Students	256,450	279,159	22,710	91.86%	342	372
Staff	98,918	104,440	5,522	94.71%	132	139
Security	427,219	501,874	74,655	85.12%	570	669
School Admin	357,843	386,989	29,146	92.47%	477	516
Other Direct Spend	74,909	99,151	24,242	75.55%	100	132
Total Support	1,215,339	1,371,614	156,275	88.61%	1,620	1,829
Total Expenditures	\$ 4,212,644	\$ 4,696,454	\$ 483,810	89.70%	\$ 5,617	\$ 6,262

Student FTE - 1230		Sand Creek High School - General Fund Only				
Regular Instruction	\$ 3,427,220	\$ 3,772,769	\$ 345,549	90.84%	\$ 2,786	\$ 3,067
SPED Instruction	715,751	767,413	51,662	93.27%	582	624
Vocational Instruction	85,935	149,953	64,018	57.31%	70	122
Extra Curricular	237,844	338,514	100,670	70.26%	193	275
Other Instruction	129,571	152,983	23,411	84.70%	105	124
Total Instruction	4,596,321	5,181,632	585,311	88.70%	3,737	4,213
Students	350,457	385,532	35,075	90.90%	285	313
Staff	115,795	129,749	13,954	89.25%	94	105
Security	705,134	837,418	132,284	84.20%	573	681
School Admin	467,534	518,831	51,297	90.11%	380	422
Other Direct Spend	115,310	198,293	82,982	58.15%	94	161
Total Support	1,754,231	2,069,823	315,593	84.75%	1,426	1,683
Total Expenditures	\$ 6,350,552	\$ 7,251,455	\$ 900,903	87.58%	\$ 5,163	\$ 5,895

Actual to Date (7/1/17-5/31/18)	Amended Budget to % of Amended Budget		Actual \$ Per Pupil		Amended Budget Per Pupil	
	Actual Variance	% of Amended Budget	Actual \$	Per Pupil	Amended Budget	Per Pupil
5/31/18	Amended Budget	Amended Budget	Actual \$	Per Pupil	Amended Budget	Per Pupil

Student FTE - 4232		Power Zone Level - General Fund Only				
Regular Instruction	\$ 66,690	\$ 47,376	\$ (19,314)	140.77%	\$ 16	11
SPED Instruction	712	768	56	92.69%	0	0
Extra Curricular	(7)	-	7	0.00%	(0)	-
Total Instruction	67,395	48,145	(19,250)	139.98%	16	11
Staff	101,794	110,906	9,111	91.78%	24	26
Security	9,698	28,048	18,349	34.58%	2	7
School Admin	507,639	599,271	91,632	84.71%	120	142
Other Direct Spend	(11,667)	(479,449)	(467,782)	2.43%	(3)	(113)
Total Support	607,465	258,776	(348,689)	234.75%	144	61
Total Expenditures	\$ 674,860	\$ 306,920	\$ (367,939)	219.88%	\$ 159	\$ 73

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Student FTE - 735		Ridgeview Elementary - General Fund Only				
Regular Instruction	\$ 2,353,244	\$ 2,551,208	\$ 197,964	92.24%	\$ 3,202	\$ 3,471
SPED Instruction	399,755	429,858	30,103	93.00%	544	585
Extra Curricular	271	1,569	1,298	17.27%	0	2
Other Instruction	86,391	93,647	7,255	92.25%	118	127
Total Instruction	2,839,661	3,076,281	236,621	92.31%	3,863	4,185
Students	147,304	159,117	11,813	92.58%	200	216
Staff	91,784	99,532	7,748	92.22%	125	135
Security	231,521	288,722	57,201	80.19%	315	393
School Admin	325,293	359,115	33,822	90.58%	443	489
Other Direct Spend	13,873	18,661	4,788	74.34%	19	25
Total Support	809,774	925,146	115,372	87.53%	1,102	1,259
Total Expenditures	\$ 3,649,434	\$ 4,001,427	\$ 351,993	91.20%	\$ 4,965	\$ 5,444

Student FTE - 462		Stetson Elementary - General Fund Only				
Regular Instruction	\$ 1,947,219	\$ 2,085,791	\$ 138,572	93.36%	\$ 2,649	\$ 4,515
SPED Instruction	494,965	546,620	51,655	90.55%	673	1,183
Extra Curricular	262	556	294	47.17%	0	1
Other Instruction	50,698	55,591	4,893	91.20%	69	120
Total Instruction	2,493,144	2,688,557	195,413	92.73%	3,392	5,819
Students	100,882	109,093	8,211	92.47%	137	236
Staff	98,321	106,754	8,433	92.10%	134	231
Security	211,308	243,387	32,079	86.82%	287	527
School Admin	241,067	262,055	20,989	91.99%	328	567
Other Direct Spend	12,454	23,816	11,362	52.29%	17	52
Total Support	664,031	745,105	81,073	89.12%	903	1,613
Total Expenditures	\$ 3,157,176	\$ 3,433,662	\$ 276,487	91.95%	\$ 4,295	\$ 7,432

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Student FTE - 465											
Odyssey Elementary - General Fund Only											
Regular Instruction	\$	1,563,182	\$	1,696,970	\$	133,788	92.12%	\$	3,362	\$	3,649
SPED Instruction		361,457		404,243		42,786	89.42%		777		869
Extra Curricular		1,478		4,179		2,701	35.36%		3		9
Other Instruction		55,954		60,425		4,471	92.60%		120		130
Total Instruction		1,982,071		2,165,817		183,746	91.52%		4,263		4,658
Students		108,324		120,787		12,463	89.68%		233		260
Staff		20,508		22,507		2,000	91.12%		44		48
Security		234,878		277,069		42,190	84.77%		505		596
School Admin		237,068		271,099		34,031	87.45%		510		583
Other Direct Spend		11,939		17,182		5,243	69.48%		26		37
Total Support		612,717		708,644		95,927	86.46%		1,318		1,524
Total Expenditures	\$	2,594,788	\$	2,874,461	\$	279,673	90.27%	\$	5,580	\$	6,182

Student FTE - 150											
ALLIES - General Fund Only											
Regular Instruction	\$	553,659	\$	602,820	\$	49,161	91.84%	\$	1,191	\$	4,019
Total Instruction		553,659		602,820		49,161	91.84%		1,191		4,019
Students		8,765		1,255		(7,510)	698.65%		19		8
Staff		2,320		3,210		890	72.28%		5		21
Security		16,449		17,725		1,277	92.80%		35		118
School Admin		106,389		115,515		9,126	92.10%		229		770
Other Direct Spend		1,696		10,290		8,594	16.48%		4		69
Total Support		135,618		147,994		12,377	91.64%		292		987
Total Expenditures	\$	689,277	\$	750,815	\$	61,538	91.80%	\$	1,482	\$	5,005

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Student FTE - 1065		Skyview Middle School - General Fund Only					
Regular Instruction	\$ 3,309,388	\$ 3,575,803	\$ 266,416	92.55%	\$ 3,107	\$ 3,358	
SPED Instruction	609,152	659,180	50,027	92.41%	572	619	
Vocational Instruction	54,730	56,695	1,965	96.53%	51	53	
Extra Curricular	87,414	86,957	(457)	100.53%	82	82	
Other Instruction	60,833	65,609	4,776	92.72%	57	62	
Total Instruction	4,121,517	4,444,244	322,727	92.74%	3,870	4,173	
Students	311,428	339,908	28,480	91.62%	292	319	
Staff	23,268	28,680	5,412	81.13%	22	27	
Security	552,555	614,616	62,061	89.90%	519	577	
School Admin	454,989	503,123	48,134	90.43%	427	472	
Other Direct Spend	20,032	44,322	24,291	45.20%	19	42	
Total Support	1,362,271	1,530,648	168,377	89.00%	1,279	1,437	
Total Expenditures	\$ 5,483,788	\$ 5,974,892	\$ 491,104	91.78%	\$ 5,149	\$ 5,610	

Student FTE - 1505		Vista Ridge High School - General Fund Only									
Regular Instruction	\$	3,903,510	\$	4,202,965	\$	299,455	92.88%	\$	2,594	\$	2,793
SPED Instruction		429,162		480,494		51,332	89.32%		285		319
Vocational Instruction		271,942		301,095		29,154	90.32%		181		200
Extra Curricular		304,438		310,023		5,585	98.20%		202		206
Other Instruction		90,596		122,627		32,030	73.88%		60		81
Total Instruction		4,999,648		5,417,203		417,555	92.29%		3,322		3,599
Students		495,553		555,031		59,479	89.28%		329		369
Staff		77,000		91,760		14,760	83.91%		51		61
Security		777,396		915,894		138,498	84.88%		517		609
School Admin		510,041		564,216		54,175	90.40%		339		375
Other Direct Spend		211,327		263,140		51,814	80.31%		140		175
Total Support		2,071,316		2,390,041		318,725	86.66%		1,376		1,588
Total Expenditures	\$	7,070,964	\$	7,807,245	\$	736,280	90.57%	\$	4,698	\$	5,188

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Student FTE - 767.5									
iConnect Zone Summary - Total Expenses General Fund									
	\$	813,792	\$	882,867	\$	69,075	92.18%	\$	541
Regular Instruction		141,316		163,884		22,568	86.23%		94
SPED Instruction		391,494		544,888		153,394	71.85%		260
Vocational Instruction		1,315		1,427		112	92.16%		1
Extra Curricular		1,352,302		1,666,085		313,783	81.17%		899
Other Instruction									2,171
Total Instruction		2,700,220		3,259,151		558,932	82.85%		1,794
Students		375,808		418,295		42,487	89.84%		250
Staff		57,038		76,756		19,718	74.31%		38
Security		269,109		398,681		129,572	67.50%		179
School Admin		1,453,657		1,674,039		220,382	86.84%		966
Other Direct Spend		109,903		(113,803)		(23,706)	-96.57%		73
Total Support		2,265,515		2,453,968		188,453	92.32%		1,505
Total Expenditures	\$	4,965,735	\$	5,713,119	\$	747,384	86.92%	\$	3,299
								\$	7,444

Student FTE - 932.5									
iConnect Zone Level - General Fund Only									
	\$	576	\$	1,500	\$	924	38.37%	\$	1
Regular Instruction		576		1,500		924	38.37%		1
Total Instruction									2
Security		24,698		25,962		1,264	95.13%		26
School Admin		546,144		660,138		113,994	82.73%		586
Other Direct Spend		2,263		(267,632)		(269,895)	-0.85%		2
Total Support		573,105		418,468		(154,637)	136.95%		614.59
Total Expenditures	\$	573,681	\$	419,968	\$	(153,712)	136.60%	\$	615
								\$	450

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Student FTE - 485 Springs Studio for Academic Excellence - General Fund Only									
Regular Instruction	\$	14,798	\$	18,815	\$	4,017	78.65%	\$	31
SPED Instruction		102,105		118,614		16,508	86.08%		211
Vocational Instruction		4,651		16,938		12,287	27.46%		10
Other Instruction		934,778		1,180,376		245,599	79.19%		1,927
Total Instruction		1,056,332		1,334,744		278,412	79.14%		2,178
Students		129,123		140,906		11,783	91.64%		266
Staff		36,012		53,797		17,786	66.94%		74
Security		76,327		105,671		29,344	72.23%		157
School Admin		269,341		314,471		45,130	85.65%		555
Other Direct Spend		59,736		63,760		4,024	93.69%		123
Total Support		570,538		678,605		108,067	84.08%		1,176
Total Expenditures	\$	1,626,870	\$	2,013,349	\$	386,479	80.80%	\$	3,354
									\$ 4,151

Student FTE - 165 Patriot High School - General Fund Only									
Regular Instruction	\$	606,520	\$	648,133	\$	41,614	93.58%	\$	3,676
SPED Instruction		39,210		45,270		6,060	86.61%		238
Vocational Instruction		166,680		202,950		36,270	82.13%		1,010
Extra Curricular		1,315		1,427		112	92.16%		8
Other Instruction		14,679		24,750		10,071	59.31%		89
Total Instruction		828,404		922,531		94,127	89.80%		5,021
Students		169,451		187,863		18,412	90.20%		1,027
Staff		20,092		21,900		1,808	91.74%		122
Security		137,913		210,496		72,584	65.52%		836
School Admin		173,682		201,052		27,370	86.39%		1,053
Other Direct Spend		33,742		68,876		35,134	48.99%		204
Total Support		534,880		690,187		155,308	77.50%		3,242
Total Expenditures	\$	1,363,284	\$	1,612,718	\$	249,434	84.53%	\$	8,262
									\$ 9,774

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Student FTE - 330						
	\$	191,479	\$ 212,169	\$	90.25%	\$ 580
Regular Instruction		220,163	325,000	104,837	67.74%	667
Vocational Instruction		44,744	53,108	8,363	84.25%	136
Other Instruction						
Total Instruction	456,386	590,276	133,890	77.32%	1,383	1,789
Students						
Security	70,413	82,046	11,633	85.82%	213	249
School Admin	1,870	25,118	23,248	7.45%	6	76
Other Direct Spend	301,390	313,299	11,909	96.20%	913	949
	12,455	12,993	538	95.86%	38	39
Total Support	386,129	433,456	47,328	89.08%	1,170	1,314
Total Expenditures	\$ 842,514	\$ 1,023,732	\$ 181,218	82.30%	\$ 2,553	\$ 3,102

Falcon Home School - General Fund Only						
	\$	421	\$ 2,250	\$	18.70%	\$ 4
Regular Instruction		358,102	407,851	49,749	87.80%	3,048
Other Instruction						
Total Instruction	358,523	410,101	51,579	87.42%	3,051	3,490
Students						
Staff	6,821	7,480	659	91.19%	58	64
Security	935	1,059	124	88.30%	8	9
School Admin	28,300	31,433	3,132	90.03%	241	268
Other Direct Spend	163,100	185,079	21,980	88.12%	1,388	1,575
	1,708	8,200	6,492	20.82%	15	70
Total Support	200,863	233,250	32,387	86.11%	1,709	1,985
Total Expenditures	\$ 559,386	\$ 643,351	\$ 83,966	86.95%	\$ 4,761	\$ 5,475

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of May 31, 2018

Actual to Date (7/1/17-5/31/18)		Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE -12851.5						
Internal Vendor Group - General Fund Only						
Total Instruction	-	-	-	0.00%	-	-
Security	1,992,119	2,096,232	104,114	95.03%	38,682	163
School Admin	79,753	71,933	(7,820)	110.87%	1,549	6
Other Direct Spend	4,561,587	5,116,112	554,524	89.16%	88,575	398
Total Support	6,633,459	7,284,277	650,818	91.07%	128,805	567
Total Expenditures	\$ 6,633,459	\$ 7,284,277	\$ 650,818	91.07%	\$ 128,805	\$ 567

Actual to Date (7/1/17-5/31/18)		Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE -12851.5						
Internal Service Group - General Fund Only						
Regular Instruction	\$ 75,931	\$ 37,107	\$ (38,823)	\$ 2	\$ 1,474	\$ 3
SPED Instruction	2,854,403	3,111,567	257,164	91.74%	55,425	242
Other Instruction	84,339	91,046	6,706	92.63%	1,638	7
Total Instruction	3,014,673	3,239,720	225,047	93.05%	58,537	252
Students	3,038,959	3,299,746	260,787	92.10%	59,009	257
Staff	2,470,988	2,947,335	476,347	83.84%	47,980	229
Security	390,020	418,005	27,985	93.31%	7,573	33
School Admin	36,559	39,415	2,855	92.76%	710	3
Other Direct Spend	4,303,129	4,981,501	678,372	86.38%	83,556	388
Total Support	10,239,656	11,686,001	1,446,345	87.62%	198,828	909
Total Expenditures	\$ 13,254,328	\$ 14,925,721	\$ 1,671,392	88.80%	\$ 257,366	\$ 1,161

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of May 31, 2018

	Actual to Date (7/1/17-5/31/18)			Amended Budget			% of Amended Budget		
	Personnel Cost	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel Cost	Implementation	Total
132	Falcon Elementary School of Technology - General Fund								
Regular Instruction	\$ 1,034,249	\$ 26,047	\$ 1,060,295	\$ 1,129,448	\$ 30,256	\$ 1,159,704	91.57%	86.09%	91.43%
SPED Instruction	291,985	-	291,985	306,154	-	306,154	95.37%	0.00%	95.37%
Extra Curricular	272	-	272	595	-	595	45.80%	0.00%	45.80%
Other Instruction	62,667	-	62,667	70,413	-	70,413	0.00%	0.00%	0.00%
Total Instruction	1,389,173	26,047	1,415,219	1,506,610	30,256	1,536,866	56.50%	94.62%	90.90%
Support Services									
Students	103,921	52	103,973	112,985	100	113,085	91.98%	51.84%	91.94%
Staff	-	-	-	3,307	-	3,307	0.00%	0.00%	0.00%
Security	66,373	90,104	156,477	75,468	96,684	172,153	87.95%	93.19%	90.89%
School admin	219,866	10,035	229,901	236,179	12,331	248,510	93.09%	81.38%	92.51%
Other direct spend	-	7,282	7,282	-	13,810	13,810	0.00%	52.73%	52.73%
Total Support	390,161	107,472	497,633	427,940	122,925	550,865	97.96%	118.82%	105.48%
Total Instruction & Support	\$ 1,779,333	\$ 133,519	\$ 1,912,852	\$ 1,934,550	\$ 153,181	\$ 2,087,731	91.98%	87.16%	91.62%
134	Meridian Ranch Elementary - General Fund								
Regular Instruction	\$ 2,206,579	\$ 26,853	\$ 2,233,432	\$ 2,387,019	\$ 46,477	\$ 2,433,496	92.44%	57.78%	91.78%
SPED Instruction	206,423	158	206,581	235,474	750	236,224	87.66%	21.06%	87.45%
Extra Curricular	270	-	270	3,033	-	3,033	8.91%	0.00%	8.91%
Other Instruction	57,931	-	57,931	63,123	-	63,123	0.00%	45.42%	47.53%
Total Instruction	2,471,204	27,011	2,498,214	2,686,649	47,227	2,735,876	50.94%	99.31%	95.43%
Support Services									
Students	120,439	-	120,439	131,943	-	131,943	91.28%	0.00%	91.28%
Staff	7,006	400	7,406	13,160	400	13,560	53.24%	100.00%	54.62%
Security	64,473	117,950	182,423	68,822	134,412	203,234	93.68%	87.75%	89.76%
School admin	308,316	31,077	339,393	336,128	44,195	380,323	91.73%	70.32%	89.24%
Other direct spend	-	18,796	18,796	-	28,718	28,718	0.00%	65.45%	65.45%
Total Support	500,235	168,223	668,457	550,053	207,725	757,778	85.12%	97.65%	101.39%
Total Instruction & Support	\$ 2,971,438	\$ 195,233	\$ 3,166,672	\$ 3,236,702	\$ 254,952	\$ 3,493,654	91.75%	76.58%	90.64%
137	Woodmen Hills Elementary - General Fund								
Regular Instruction	\$ 2,543,702	\$ 52,154	\$ 2,595,857	\$ 2,751,470	\$ 56,004	\$ 2,807,474	92.45%	93.13%	92.46%
SPED Instruction	463,201	1,135	464,335	513,632	1,471	515,104	90.18%	77.12%	90.14%
Extra Curricular	8,159	-	8,159	7,524	-	7,524	108.44%	0.00%	108.44%
Other Instruction	59,179	-	59,179	64,581	-	64,581	0.00%	94.28%	99.04%
Total Instruction	3,074,241	53,289	3,127,530	3,337,208	57,475	3,394,683	88.04%	99.30%	99.16%
Support Services									
Students	156,764	534	157,298	170,938	534	171,472	91.71%	100.00%	91.73%
Staff	26,279	3,291	29,570	32,419	3,610	36,029	81.06%	91.16%	82.07%
Security	133,205	134,934	268,139	147,424	148,696	296,119	90.36%	90.75%	90.55%
School admin	345,726	17,891	363,618	374,521	19,341	393,861	92.31%	92.50%	92.32%
Other direct spend	-	15,410	15,410	-	16,410	16,410	0.00%	93.90%	93.90%
Total Support	661,974	172,060	834,034	725,301	188,590	913,892	85.07%	93.73%	93.79%
Total Instruction & Support	\$ 3,736,216	\$ 225,349	\$ 3,961,564	\$ 4,062,509	\$ 246,066	\$ 4,308,575	91.97%	91.58%	91.95%
220	Falcon Middle School - General Fund								
Regular Instruction	\$ 2,700,366	\$ 52,275	\$ 2,752,641	\$ 2,849,227	\$ 66,501	\$ 2,915,729	94.78%	78.61%	94.41%
SPED Instruction	381,118	96,536	477,654	411,826	116,375	528,201	92.54%	82.95%	90.43%
Extra Curricular	72,178	19,941	92,119	108,438	26,700	135,138	66.56%	74.69%	68.17%
Other Instruction	114,915	-	114,915	123,893	-	123,893	0.00%	93.10%	97.66%
Total Instruction	3,268,577	168,752	3,437,329	3,493,384	209,576	3,702,960	37.75%	93.32%	97.65%
Support Services									
Students	295,970	63	296,034	326,024	1,500	327,524	90.78%	4.21%	90.39%
Staff	27,679	4,053	31,732	33,751	4,290	38,041	82.01%	94.47%	83.42%
Security	277,015	288,041	565,056	307,612	359,226	666,839	90.05%	80.18%	84.74%
School admin	503,766	33,242	537,008	546,158	36,459	582,617	92.24%	91.18%	92.17%
Other direct spend	-	17,671	17,671	-	30,775	30,775	0.00%	57.42%	57.42%
Total Support	1,104,431	343,070	1,447,501	1,213,545	432,250	1,645,795	112.97%	99.28%	102.22%
Total Instruction & Support	4,373,009	\$ 511,822	4,884,830	\$ 4,706,929	\$ 641,826	\$ 5,348,755	92.91%	79.74%	91.33%
310, 311	Falcon High School - General Fund								
Regular Instruction	\$ 2,942,317	\$ 75,479	\$ 3,017,796	\$ 3,159,001	\$ 104,450	\$ 3,263,451	93.14%	72.26%	92.47%
SPED Instruction	367,152	1,687	368,840	386,727	1,700	388,427	94.94%	99.26%	94.96%
Vocational Instruction	441,067	203	441,270	(441,067)	(203)	(441,270)	-100.00%	-100.00%	-100.00%
Extra Curricular	184,193	74,296	258,490	277,000	89,450	366,450	66.50%	83.06%	70.54%
Other Instruction	49,593	14,778	64,371	54,937	25,000	79,937	0.00%	67.08%	50.76%
Total Instruction	3,984,323	166,444	4,150,766	3,436,598	220,397	3,656,995	48.55%	100.46%	103.12%
Support Services									
Students	369,036	4,391	373,427	399,741	5,350	405,091	92.32%	82.08%	92.18%
Staff	211,499	16,639	228,137	232,295	38,550	270,845	91.05%	43.16%	84.23%
Security	346,882	390,595	737,477	377,880	478,884	856,765	91.80%	81.56%	86.08%
School admin	462,286	13,670	475,955	526,383	28,450	554,833	87.82%	48.05%	85.78%
Other direct spend	76,387	59,593	135,981	999,402	96,004	1,095,406	7.64%	62.07%	12.41%
Total Support	1,466,089	484,888	1,950,977	2,535,702	647,238	3,182,940	74.60%	96.08%	98.03%
Total Instruction & Support	\$ 5,450,412	\$ 651,332	\$ 6,101,743	\$ 5,972,300	\$ 867,636	\$ 6,839,936	91.26%	75.07%	89.21%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of May 31, 2018

	Actual to Date (7/1/17-5/31/18)			Amended Budget			% of Amended Budget		
	Personnel Cost	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel Cost	Implementation	Total
131	Evans Elementary School - General Fund								
Regular Instruction	\$ 1,834,715	\$ 38,754	\$ 1,873,470	\$ 1,994,771	\$ 46,480	\$ 2,041,251	91.98%	83.38%	91.78%
SPED Instruction	355,622	1,641	357,263	366,068	550	366,618	97.15%	298.37%	97.45%
Extra Curricular	1,289	-	1,289	1,654	-	1,654	77.96%	0.00%	77.96%
Other Instruction	76,221	-	76,221	81,169	-	81,169	0.00%	79.07%	83.30%
Total Instruction	2,267,847	40,395	2,308,242	2,443,662	47,030	2,490,692	66.75%	88.16%	91.64%
Support Services									
Students	111,487	1,063	112,550	118,656	800	119,456	93.96%	132.89%	94.22%
Staff	74,332	6,403	80,735	79,798	5,000	84,798	93.15%	128.06%	95.21%
Security	120,978	103,065	224,043	123,180	137,700	260,880	98.21%	74.85%	85.88%
School admin	299,288	28,096	327,384	325,673	23,250	348,923	91.90%	120.84%	93.83%
Other direct spend	-	29,640	29,640	-	80,442	80,442	0.00%	36.85%	36.85%
Total Support	606,084	168,267	774,351	647,308	247,192	894,499	53.78%	97.48%	101.82%
Total Instruction & Support	\$ 2,873,931	\$ 208,662	\$ 3,082,594	\$ 3,090,969	\$ 294,222	\$ 3,385,191	92.98%	70.92%	91.06%
135	Remington Elementary - General Fund								
Regular Instruction	\$ 1,937,792	\$ 69,682	\$ 2,007,474	\$ 2,132,536	\$ 76,514	\$ 2,209,050	90.87%	91.07%	90.87%
SPED Instruction	337,798	-	337,798	371,663	-	371,663	90.89%	0.00%	90.89%
Extra Curricular	1,925	-	1,925	6,496	-	6,496	29.64%	0.00%	29.64%
Other Instruction	54,814	-	54,814	59,755	-	59,755	0.00%	147.72%	108.41%
Total Instruction	2,332,329	69,682	2,402,011	2,570,451	76,514	2,646,964	38.58%	97.54%	92.75%
Support Services									
Students	114,465	247	114,712	123,203	300	123,503	92.91%	82.45%	92.88%
Staff	65,439	2,725	68,164	71,301	3,253	74,555	91.78%	83.77%	91.43%
Security	136,831	105,460	242,291	149,804	138,442	288,246	91.34%	76.18%	84.06%
School admin	233,481	10,092	243,572	254,329	11,625	265,954	91.80%	86.81%	91.58%
Other direct spend	-	12,515	12,515	-	15,631	15,631	0.00%	80.06%	80.06%
Total Support	550,215	131,039	681,255	598,636	169,251	767,887	82.34%	95.66%	100.98%
Total Instruction & Support	\$ 2,882,544	\$ 200,721	\$ 3,083,265	\$ 3,169,087	\$ 245,765	\$ 3,414,852	90.96%	81.67%	90.29%
138	Spring Ranch Elementary - General Fund								
Regular Instruction	\$ 1,873,352	\$ 48,172	\$ 1,921,524	\$ 2,040,192	\$ 56,055	\$ 2,096,247	91.82%	85.94%	91.66%
SPED Instruction	364,839	-	364,839	385,729	1,000	386,729	94.58%	0.00%	94.34%
Extra Curricular	272	-	272	1,471	-	1,471	18.51%	0.00%	18.51%
Other Instruction	77,272	-	77,272	82,852	-	82,852	0.00%	100.01%	99.29%
Total Instruction	2,315,735	48,172	2,363,907	2,510,244	57,055	2,567,298	32.32%	113.54%	114.12%
Support Services									
Students	115,874	-	115,874	129,843	-	129,843	89.24%	0.00%	89.24%
Staff	70,492	2,386	72,878	75,578	2,386	77,965	93.27%	100.00%	93.48%
Security	122,335	105,417	227,753	143,545	137,158	280,703	85.22%	76.86%	81.14%
School admin	237,789	5,876	243,665	259,199	8,900	268,099	91.74%	66.02%	90.89%
Other direct spend	-	12,046	12,046	-	51,553	51,553	0.00%	23.37%	23.37%
Total Support	546,490	125,725	672,215	608,166	199,997	808,163	80.74%	89.27%	98.89%
Total Instruction & Support	\$ 2,862,225	\$ 173,897	\$ 3,036,122	\$ 3,118,410	\$ 257,052	\$ 3,375,461	91.78%	67.65%	89.95%
225	Horizon Middle School - General Fund								
Regular Instruction	\$ 2,320,593	\$ 61,461	\$ 2,382,053	\$ 2,575,509	\$ 63,723	\$ 2,639,231	90.10%	96.45%	90.26%
SPED Instruction	462,085	824	462,909	507,997	824	508,821	90.96%	100.00%	90.98%
Extra Curricular	58,865	8,129	66,993	78,186	8,129	86,315	75.29%	100.00%	77.61%
Other Instruction	54,821	-	54,821	59,730	-	59,730	0.00%	87.68%	94.21%
Total Instruction	2,896,363	70,413	2,966,777	3,221,422	72,676	3,294,097	183.48%	97.47%	100.87%
Support Services									
Students	255,950	500	256,450	278,659	500	279,159	91.85%	100.00%	91.86%
Staff	98,918	-	98,918	104,440	-	104,440	94.71%	0.00%	94.71%
Security	215,613	206,512	422,125	239,766	262,108	501,874	89.93%	78.79%	84.11%
School admin	339,387	18,457	357,843	369,505	17,484	386,989	91.85%	105.56%	92.47%
Other direct spend	45,704	29,153	74,857	49,593	49,476	99,069	92.16%	58.92%	75.56%
Total Support	955,572	254,621	1,210,193	1,041,964	329,568	1,371,532	93.92%	102.85%	99.48%
Total Instruction & Support	\$ 3,851,935	\$ 325,035	\$ 4,176,970	\$ 4,263,386	\$ 402,243	\$ 4,665,629	90.35%	80.81%	89.53%
315, 316	Sand Creek High School - General Fund								
Regular Instruction	\$ 3,337,614	\$ 89,605	\$ 3,427,220	\$ 3,659,423	\$ 113,346	\$ 3,772,769	91.21%	79.05%	90.84%
SPED Instruction	714,613	1,138	715,751	765,303	2,110	767,413	93.38%	53.95%	93.27%
Vocational Instruction	42,189	3,504	45,693	(42,189)	(45,693)	(45,693)	-100.00%	-100.00%	-100.00%
Extra Curricular	186,536	51,308	237,844	271,614	66,900	338,514	68.68%	76.69%	70.26%
Other Instruction	107,149	22,422	129,571	115,983	37,000	152,983	0.00%	100.30%	99.45%
Total Instruction	4,388,101	167,978	4,556,079	4,770,133	215,852	4,985,985	86.27%	97.44%	100.38%
Support Services									
Students	348,895	1,562	350,457	383,502	2,030	385,532	90.98%	76.96%	90.90%
Staff	110,748	5,048	115,795	124,549	5,200	129,749	88.92%	97.07%	89.25%
Security	309,932	381,301	691,233	330,826	506,592	837,418	93.68%	75.27%	82.54%
School admin	442,606	24,928	467,534	479,006	39,825	518,831	92.40%	62.59%	90.11%
Other direct spend	68,714	46,596	115,310	167,265	137,081	304,346	41.08%	33.99%	37.89%
Total Support	1,280,895	459,434	1,740,330	1,485,148	690,728	2,175,876	55.75%	95.26%	98.29%
Total Instruction & Support	\$ 5,668,996	\$ 627,413	\$ 6,296,409	\$ 6,255,281	\$ 906,580	\$ 7,161,861	90.63%	69.21%	87.92%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of May 31, 2018

	Actual to Date (7/1/17-5/31/18)			Amended Budget			% of Amended Budget		
	Personnel Cost	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel Cost	Implementation	Total
136 Ridgeview Elementary - General Fund									
Regular Instruction	\$ 2,275,749	\$ 64,170	\$ 2,339,919	\$ 2,467,179	\$ 70,703	\$ 2,537,883	92.24%	90.76%	92.20%
SPED Instruction	399,446	308	399,755	429,500	358	429,858	93.00%	86.04%	93.00%
Extra Curricular	271	-	271	1,569	-	1,569	17.27%	0.00%	17.27%
Other Instruction	86,391	-	86,391	93,647	-	93,647	0.00%	100.32%	100.11%
Total Instruction	2,761,858	64,478	2,826,336	2,991,895	71,062	3,062,956	288.22%	103.18%	104.40%
Support Services									
Students	146,419	884	147,304	158,232	884	159,117	92.53%	100.00%	92.58%
Staff	85,463	6,321	91,784	93,211	6,321	99,532	91.69%	100.00%	92.22%
Security	116,628	114,893	231,521	133,174	155,548	288,722	87.58%	73.86%	80.19%
School admin	314,267	11,026	325,293	345,577	13,538	359,115	90.94%	81.44%	90.58%
Other direct spend	-	13,873	13,873	-	18,661	18,661	0.00%	74.34%	74.34%
Total Support	662,777	146,997	809,774	730,193	194,952	925,146	64.43%	101.52%	102.18%
Total Instruction & Support	\$ 3,424,634	\$ 211,475	\$ 3,636,109	\$ 3,722,088	\$ 266,014	\$ 3,988,102	92.01%	79.50%	91.17%
139 Stetson Elementary - General Fund									
Regular Instruction	\$ 1,911,038	\$ 30,041	\$ 1,941,079	\$ 2,037,653	\$ 36,478	\$ 2,074,132	93.79%	82.35%	93.59%
SPED Instruction	494,965	-	494,965	546,620	-	546,620	90.55%	0.00%	90.55%
Extra Curricular	262	-	262	556	-	556	47.17%	0.00%	47.17%
Other Instruction	50,698	-	50,698	55,591	-	55,591	0.00%	144.27%	106.57%
Total Instruction	2,456,963	30,041	2,487,004	2,640,420	36,478	2,676,898	138.05%	97.88%	98.70%
Support Services									
Students	100,736	146	100,882	108,883	210	109,093	92.52%	69.29%	92.47%
Staff	97,836	485	98,321	106,129	625	106,754	92.19%	77.57%	92.10%
Security	106,458	104,850	211,308	115,951	127,436	243,387	91.81%	82.28%	86.82%
School admin	218,692	22,375	241,067	236,555	25,501	262,055	92.45%	87.74%	91.99%
Other direct spend	-	12,454	12,454	-	23,816	23,816	0.00%	52.29%	52.29%
Total Support	523,723	140,309	664,031	567,517	177,588	745,105	60.05%	99.46%	102.50%
Total Instruction & Support	\$ 2,980,686	\$ 170,349	\$ 3,151,035	\$ 3,207,937	\$ 214,066	\$ 3,422,003	92.92%	79.58%	92.08%
140 Odyssey Elementary - General Fund									
Regular Instruction	\$ 1,509,186	\$ 40,506	\$ 1,549,692	\$ 1,630,692	\$ 48,806	\$ 1,679,498	92.55%	82.99%	92.27%
SPED Instruction	361,315	142	361,457	404,101	142	404,243	89.41%	100.00%	89.42%
Extra Curricular	1,478	-	1,478	4,179	-	4,179	35.36%	0.00%	35.36%
Other Instruction	55,954	-	55,954	60,425	-	60,425	0.00%	99.66%	99.30%
Total Instruction	1,927,932	40,649	1,968,581	2,099,396	48,949	2,148,344	79.16%	101.33%	107.01%
Support Services									
Students	108,044	280	108,324	120,487	300	120,787	89.67%	93.33%	89.68%
Staff	20,418	90	20,508	22,417	90	22,507	91.08%	100.00%	91.12%
Security	152,744	82,134	234,878	166,266	110,802	277,069	91.87%	74.13%	84.77%
School admin	230,803	6,265	237,068	254,537	16,562	271,099	90.68%	37.83%	87.45%
Other direct spend	-	11,927	11,927	-	17,165	17,165	0.00%	69.48%	69.48%
Total Support	512,009	100,696	612,705	563,708	144,919	708,627	73.54%	79.19%	91.74%
Total Instruction & Support	\$ 2,439,941	\$ 141,345	\$ 2,581,286	\$ 2,663,104	\$ 193,868	\$ 2,856,971	91.62%	72.91%	90.35%
143 ALBES - General Fund									
Regular Instruction	\$ 538,710	\$ 9,005	\$ 547,715	\$ 584,960	\$ 10,060	\$ 595,019	92.09%	89.52%	92.05%
Total Instruction	538,710	9,005	547,715	584,960	10,060	595,019	0.00%	80.97%	84.21%
Support Services									
Students	8,765	-	8,765	1,255	-	1,255	698.65%	0.00%	698.65%
Staff	-	272	272	-	1,022	1,022	0.00%	26.59%	26.59%
Security	16,119	330	16,449	17,395	330	17,725	92.66%	100.00%	92.80%
School admin	101,046	5,342	106,389	110,156	5,359	115,515	91.73%	99.69%	92.10%
Other direct spend	-	1,690	1,690	-	10,285	10,285	0.00%	16.44%	16.44%
Total Support	125,929	7,634	133,564	128,806	16,996	145,801	0.00%	129.68%	98.51%
Total Instruction & Support	\$ 664,639	\$ 16,640	\$ 681,279	\$ 713,765	\$ 27,056	\$ 740,821	93.12%	61.50%	91.96%
230 Skyview Middle School - General Fund									
Regular Instruction	\$ 3,237,876	\$ 71,512	\$ 3,309,388	\$ 3,481,871	\$ 93,933	\$ 3,575,803	92.99%	76.13%	92.55%
SPED Instruction	607,645	1,507	609,152	657,680	1,500	659,180	92.39%	100.46%	92.41%
Extra Curricular	83,903	3,511	87,414	76,337	10,620	86,957	109.91%	33.06%	100.53%
Other Instruction	60,706	126	60,833	65,409	200	65,609	0.00%	94.60%	97.86%
Total Instruction	3,990,131	76,656	4,066,787	4,281,296	106,253	4,387,548	38.74%	92.76%	100.11%
Support Services									
Students	310,007	1,422	311,428	337,158	2,750	339,908	91.95%	51.70%	91.62%
Staff	23,268	-	23,268	25,680	3,000	28,680	90.61%	0.00%	81.13%
Security	293,066	222,092	515,159	318,532	296,084	614,616	92.01%	75.01%	83.82%
School admin	432,045	22,944	454,989	470,664	32,459	503,123	91.79%	70.68%	90.43%
Other direct spend	-	20,032	20,032	-	44,322	44,322	0.00%	45.20%	45.20%
Total Support	1,058,386	266,489	1,324,875	1,152,033	378,615	1,530,648	75.85%	91.28%	98.05%
Total Instruction & Support	\$ 5,048,517	\$ 343,145	\$ 5,391,662	\$ 5,433,329	\$ 484,868	\$ 5,918,197	92.92%	70.77%	91.10%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of May 31, 2018

	Actual to Date (7/1/17-5/31/18)			Amended Budget			% of Amended Budget		
	Personnel Cost	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel Cost	Implementation	Total
320, 321	Vista Ridge High School - General Fund								
Regular Instruction	\$ 3,746,267	\$ 157,243	\$ 3,903,510	\$ 4,044,009	\$ 158,956	\$ 4,202,965	92.64%	98.92%	92.88%
SPED Instruction	428,569	592	429,162	479,881	613	480,494	89.31%	96.66%	89.32%
Vocational Instruction	211,882	-	211,882	(211,882)	-	(211,882)	-100.00%	0.00%	-100.00%
Extra Curricular	236,457	67,981	304,438	252,253	57,770	310,023	93.74%	117.68%	98.20%
Other Instruction	66,592	24,005	90,596	73,627	49,000	122,627	0.00%	95.19%	97.23%
Total Instruction	4,689,767	249,822	4,939,588	4,637,887	266,339	4,904,226	88.95%	91.09%	94.78%
Support Services									
Students	491,087	4,466	495,553	530,681	24,350	555,031	92.54%	18.34%	89.28%
Staff	77,000	-	77,000	91,760	-	91,760	83.91%	0.00%	83.91%
Security	439,990	333,126	773,116	470,144	445,750	915,894	93.59%	74.73%	84.41%
School admin	481,749	28,292	510,041	524,696	39,520	564,216	91.81%	71.59%	90.40%
Other direct spend	190,876	20,450	211,327	632,306	56,201	688,507	30.19%	36.39%	30.69%
Total Support	1,680,701	386,335	2,067,036	2,249,588	565,821	2,815,408	53.03%	91.75%	95.59%
Total Instruction & Support	\$ 6,370,468	\$ 636,156	\$ 7,006,625	\$ 6,887,474	\$ 832,160	\$ 7,719,634	92.49%	76.45%	90.76%
464	Springs Studio for Academic Excellence - General Fund								
Regular Instruction	\$ 2,772	\$ 10,128	\$ 12,900	\$ 3,817	\$ 12,500	\$ 16,317	72.62%	81.03%	79.06%
SPED Instruction	102,105	-	102,105	118,614	-	118,614	86.08%	0.00%	86.08%
Other Instruction	774,054	160,723	934,778	876,092	304,285	1,180,376	21.25%	120.67%	121.32%
Total Instruction	878,931	170,852	1,049,783	998,522	316,785	1,315,307	21.25%	122.42%	123.39%
Support Services									
Students	129,118	5	129,123	140,900	5	140,906	91.64%	100.00%	91.64%
Staff	35,761	250	36,012	46,497	7,300	53,797	76.91%	3.43%	66.94%
Security	41,502	34,825	76,327	45,201	60,470	105,671	91.82%	57.59%	72.23%
School admin	255,071	14,270	269,341	284,521	29,950	314,471	89.65%	47.65%	85.65%
Other direct spend	-	59,678	59,678	-	63,760	63,760	0.00%	93.60%	93.60%
Total Support	461,452	109,029	570,481	517,120	161,485	678,605	25.68%	132.17%	121.19%
Total Instruction & Support	\$ 1,340,383	\$ 279,881	\$ 1,620,263	\$ 1,515,642	\$ 478,270	\$ 1,993,912	88.44%	58.52%	81.26%
330, 331	Patriot High School - General Fund								
Regular Instruction	\$ 595,473	\$ 11,047	\$ 606,520	\$ 629,346	\$ 18,787	\$ 648,133	94.62%	58.80%	93.58%
SPED Instruction	38,958	253	39,210	45,017	253	45,270	86.54%	100.00%	86.61%
Vocational Instruction	118,190	-	118,190	(118,190)	-	(118,190)	-100.00%	0.00%	-100.00%
Extra Curricular	1,315	-	1,315	1,427	-	1,427	92.16%	0.00%	92.16%
Other Instruction	1,839	12,839	14,679	-	24,750	24,750	0.00%	0.00%	0.00%
Total Instruction	755,775	24,139	779,915	557,601	43,790	601,391	38.77%	95.24%	96.83%
Support Services									
Students	169,134	317	169,451	187,546	317	187,863	90.18%	100.00%	90.20%
Staff	19,314	778	20,092	21,122	778	21,900	91.44%	100.00%	91.74%
Security	87,195	50,718	137,913	112,562	97,935	210,496	77.46%	51.79%	65.52%
School admin	125,849	47,833	173,682	147,213	53,839	201,052	85.49%	88.84%	86.39%
Other direct spend	(0)	33,742	33,742	246,188	95,176	341,364	0.00%	35.45%	9.88%
Total Support	401,492	133,388	534,880	714,630	248,045	962,675	40.83%	72.43%	75.96%
Total Instruction & Support	\$ 1,157,267	\$ 157,527	\$ 1,314,794	\$ 1,272,231	\$ 291,835	\$ 1,564,066	90.96%	53.98%	84.06%
340, 350	PPEC - General Fund								
Regular Instruction	\$ 180,824	\$ 10,655	\$ 191,479	\$ 199,963	\$ 12,206	\$ 212,169	90.43%	87.29%	90.25%
Vocational Instruction	-	220,163	220,163	-	(220,163)	(220,163)	0.00%	-100.00%	-100.00%
Other Instruction	44,744	-	44,744	53,108	-	53,108	0.00%	79.08%	94.78%
Total Instruction	225,568	230,818	456,386	253,070	(207,957)	45,113	0.00%	69.75%	69.02%
Support Services									
Students	70,469	(56)	70,413	81,562	484	82,046	86.40%	-11.57%	85.82%
Security	-	1,870	1,870	-	25,118	25,118	0.00%	7.45%	7.45%
School admin	224,561	76,829	301,390	223,151	90,147	313,299	100.63%	85.23%	96.20%
Other direct spend	-	12,455	12,455	-	558,156	558,156	0.00%	2.23%	2.23%
Total Support	295,031	91,098	386,129	304,714	673,905	978,619	9.50%	130.71%	122.36%
Total Instruction & Support	\$ 520,599	\$ 321,915	\$ 842,514	\$ 557,784	\$ 465,948	\$ 1,023,732	93.33%	69.09%	82.30%
525	Falcon Home School - General Fund								
Regular Instruction	\$ -	\$ 421	\$ 421	\$ -	\$ 2,250	\$ 2,250	0.00%	18.70%	18.70%
Other Instruction	345,447	12,655	358,102	378,351	29,500	407,851	0.00%	172.88%	152.72%
Total Instruction	345,447	13,076	358,523	378,351	31,750	410,101	52.10%	172.88%	152.72%
Support Services									
Students	6,821	-	6,821	7,480	-	7,480	91.19%	0.00%	91.19%
Staff	-	935	935	-	1,059	1,059	0.00%	88.30%	88.30%
Security	10,570	17,731	28,300	13,323	18,110	31,433	79.34%	97.90%	90.03%
School admin	72,371	90,729	163,100	78,690	106,389	185,079	91.97%	85.28%	88.12%
Other direct spend	-	1,708	1,708	-	8,200	8,200	0.00%	20.82%	20.82%
Total Support	89,761	111,102	200,863	99,492	133,758	233,250	888.71%	142.03%	113.09%
Total Instruction & Support	\$ 435,208	\$ 124,178	\$ 559,386	\$ 477,844	\$ 165,508	\$ 643,351	91.08%	75.03%	86.95%

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of May 31, 2018

	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 296						
Falcon Elementary School of Technology Total Funding						
Administrator	\$ 190,112	\$ 203,793	\$ 13,681	93.29%	\$ 642	\$ 688
Instructional	1,066,567	1,167,146	100,579	91.38%	3,603	3,943
Instructional SPED	94,569	102,877	8,308	91.92%	319	348
Instructional ELL (3140)	62,667	70,413	7,746	89.00%	212	238
Paraprofessional	25,199	28,759	3,560	87.62%	85	97
Paraprofessional SPED (3130)	210,865	217,897	7,032	96.77%	712	736
Office/Admin Support	253,093	271,990	18,896	93.05%	855	919
Other	66,373	75,468	9,095	87.95%	224	255
Sub Total General Fund Personnel	1,779,333	1,934,550	168,897	91.98%	6,011	6,536
MLO	16,849	18,291	1,442	92.12%	57	62
Nutrition Services	49,709	50,052	343	99.31%	168	169
Grants						
Title (4010)	58,421	74,052	15,631	78.89%	197	250
IDEA (4027)	56,593	57,600	1,007	98.25%	191	195
Kids Corner	50,439	58,006	7,567	86.95%	170	196
Sub Total Other Fund Personnel	232,011	258,001	25,990	89.93%	784	872
Total Personnel	2,011,344	2,192,550	194,887	91.74%	6,795	7,407
Non-Personnel Expenditures						
General Fund 10, 12, 13	151,877	171,920	20,042	88.34%	513	581
MLO Funds 14, 16, 46	380,661	897,063	516,402	42.43%	1,286	3,031
Nutrition Services Fund 21	20,380	16,455	(3,925)	123.86%	69	56
Grant Funds 22,26	16,903	23,196	6,293	72.87%	57	78
Kids Corner Fund 27	15,666	21,265	5,599	73.67%	53	72
Student Fees 23	3,067	4,364	1,297	70.28%	10	15
Student Fundraising 74	25,947	36,539	10,593	71.01%	88	123
Total Non-Personnel	614,502	1,170,803	556,300	52.49%	2,076	3,955
Total Full Funding Expenses	\$ 2,625,846	\$ 3,363,353	\$ 751,188	78.07%	\$ 8,871	\$ 11,363
Student FTE - 690						
Meridian Ranch Elementary Total Funding						
Administrator	\$ 198,788	\$ 217,093	\$ 18,305	91.57%	\$ 288	\$ 315
Instructional	2,226,902	2,412,823	185,921	92.29%	3,227	3,497
Instructional SPED	84,624	96,431	11,807	87.76%	123	140
Instructional Gifted/Talented (3150)	62,849	68,499	5,650	91.75%	91	99
Instructional ELL (3140)	57,931	63,123	5,191	91.78%	84	91
Paraprofessional	61,727	70,896	9,169	87.07%	89	103
Paraprofessional SPED (3130)	131,848	149,948	18,101	87.93%	191	217
Office/Admin Support	285,469	312,352	26,883	91.39%	414	453
Other	60,087	64,630	4,542	92.97%	87	94
Sub Total General Fund Personnel	2,971,438	3,238,702	285,569	91.75%	4,306	4,694
MLO	34,896	37,409	2,512	93.28%	51	54
Preschool	23,005	23,460	455	98.06%	33	34
Nutrition Services	31,964	35,263	3,299	90.65%	46	51
Grants						
IDEA (4173)	2,818	4,848	2,030	58.13%	4	7
IDEA (4027)	98,689	102,216	3,527	96.55%	143	148
Kids Corner	71,041	64,553	(6,488)	110.05%	103	94
Sub Total Other Fund Personnel	262,413	267,748	5,335	98.01%	380	388
Total Personnel	3,233,851	3,506,450	290,904	92.23%	4,687	5,082
Non-Personnel Expenditures						
General Fund 10, 12, 13	195,233	265,779	70,545	73.46%	283	385
MLO Funds 14, 16, 46	302,242	479,505	177,263	63.03%	438	695
Preschool Fund 19	431	788	357	54.70%	1	1
Nutrition Services Fund 21	23,432	16,868	(6,564)	138.91%	34	24
Grant Funds 22,26	3,331	1,952	(1,379)	170.64%	5	3
Kids Corner Fund 27	25,330	24,200	(1,130)	104.67%	37	35
Student Fees 23	4,014	9,150	5,136	43.87%	6	13
Student Fundraising 74	66,269	134,954	68,686	49.10%	96	196
Total Non-Personnel	620,282	933,197	312,914	66.47%	899	1,352
Total Full Funding Expenses	\$ 3,854,134	\$ 4,439,647	\$ 603,818	86.81%	\$ 5,586	\$ 6,434

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of May 31, 2018

	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 775						
Woodmen Hills Elementary Total Funding						
Administrator	\$ 196,329	\$ 213,906	\$ 17,577	91.78%	\$ 253	\$ 276
Instructional	2,671,383	2,884,665	213,282	92.61%	3,447	3,722
Instructional SPED	246,067	267,674	21,608	91.93%	318	345
Instructional Gifted/Talented (3150)	59,868	66,499	6,631	90.03%	77	86
Instructional ELL (3140)	59,179	64,481	5,302	91.78%	76	83
Paraprofessional	58,493	67,463	8,970	86.70%	75	87
Paraprofessional SPED (3130)	230,828	260,796	29,968	88.51%	298	337
Paraprofessional ELL (3140)	46	150	104	30.81%	0	0
Office/Admin Support	283,214	309,796	26,582	91.42%	365	400
Other	127,138	140,984	13,846	90.18%	164	182
Sub Total General Fund Personnel	3,736,216	4,062,509	343,871	91.97%	4,821	5,242
MLO	37,688	38,919	1,231	96.84%	49	50
Preschool	40,849	48,736	7,887	83.82%	53	63
Nutrition Services	44,105	55,302	11,196	79.75%	57	71
Grants						
IDEA (4173)	4,057	2,918	(1,139)	139.04%	5	4
IDEA (4027)	39,152	95,928	56,776	40.81%	51	124
Kids Corner	57,034	65,053	8,019	87.67%	74	84
Sub Total Other Fund Personnel	222,885	306,855	83,970	72.64%	288	396
Total Personnel	3,959,101	4,369,364	427,841	90.61%	5,109	5,638
Non-Personnel Expenditures						
General Fund 10, 12, 13	245,599	262,722	17,123	93.48%	317	339
MLO Funds 14, 16, 46	525,135	708,605	183,470	74.11%	678	914
Preschool Fund 19	834	1,547	713	53.91%	1	2
Nutrition Services Fund 21	27,930	22,249	(5,681)	125.54%	36	29
Grant Funds 22,26	6,093	3,133	(2,961)	194.51%	8	4
Kids Corner Fund 27	24,398	25,400	1,002	96.06%	31	33
Student Fees 23	18,798	24,851	-	75.64%	24	32
Student Fundraising 74	67,164	126,797	59,633	52.97%	87	164
Total Non-Personnel	915,952	1,175,304	253,299	77.93%	1,182	1,517
Total Full Funding Expenses	\$ 4,875,052	\$ 5,544,669	\$ 681,140	87.92%	\$ 6,290	\$ 7,154
Student FTE - 1000						
Falcon Middle School Total Funding						
Administrator	\$ 382,232	\$ 412,855	\$ 30,622	92.58%	\$ 2,317	\$ 2,502
Instructional	3,015,758	3,284,117	268,358	91.83%	18,277	19,904
Instructional SPED	153,983	164,609	10,626	93.55%	933	998
Instructional Gifted/Talented (3150)	59,830	63,874	4,044	93.67%	363	387
Instructional ELL (3140)	55,085	60,018	4,933	91.78%	334	364
Instructional CTE (3120)	1,690	1,491	(199)	113.32%	10	9
Paraprofessional	46,345	(8,647)	(54,993)	-535.94%	281	(52)
Paraprofessional SPED (3130)	238,624	259,699	21,076	91.88%	1,446	1,574
Office/Admin Support	526,097	575,375	49,279	91.44%	3,188	3,487
Other	277,015	307,612	30,597	90.05%	1,679	1,864
Sub Total General Fund Personnel	4,374,427	4,708,149	364,344	92.91%	26,512	28,534
MLO	45,857	50,347	4,490	91.08%	278	305
Nutrition Services	54,338	61,166	6,827	88.84%	329	371
Grants						
IDEA (4027)	201,481	270,084	68,603	74.60%	1,221	1,637
Sub Total Other Fund Personnel	301,676	381,597	79,920	79.06%	1,828	2,313
Total Personnel	4,676,104	5,089,745	444,264	91.87%	28,340	30,847
Non-Personnel Expenditures						
General Fund 10, 12, 13	563,272	682,116	118,844	82.58%	3,414	4,134
MLO Funds 14, 16, 46	981,691	2,587,836	1,606,146	37.93%	5,950	15,684
Nutrition Services Fund 21	116,334	110,455	(5,879)	105.32%	705	669
Grant Funds 22,26	2,303	432	(1,871)	533.51%	14	3
Student Fees 23	88,364	98,096	9,732	90.08%	536	595
Student Fundraising 74	73,163	94,136	20,973	77.72%	443	571
Total Non-Personnel	1,825,127	3,573,072	1,747,944	51.08%	11,061	21,655
Total Full Funding Expenses	\$ 6,501,231	\$ 8,662,817	\$ 2,192,209	75.05%	\$ 39,401	\$ 52,502

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of May 31, 2018

	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1170						
Falcon High School Total Funding						
Administrator	\$ 515,419	\$ 560,374	\$ 44,955	91.98%	\$ 441	\$ 479
Instructional	3,174,897	3,515,760	340,863	90.30%	2,714	3,005
Instructional SPED	231,788	247,183	15,395	93.77%	198	211
Instructional ELL (3140)	15,053	17,716	2,663	84.97%	13	15
Instructional CTE (3120)	454,321	493,597	39,276	92.04%	388	422
Instructional ELPA (3139)	34,540	87,996	53,455	39.25%	30	75
Instructional ROTC (9001)	268,103	289,560	21,457	92.59%	229	247
Professional Other	27,660	32,941	5,281	83.97%	24	28
Paraprofessional	55,681	60,958	5,276	91.34%	48	52
Paraprofessional SPED (3130)	147,568	152,805	5,237	96.57%	126	131
Office/Admin Support	695,316	756,254	60,937	91.94%	594	646
Other	346,882	377,880	30,999	91.80%	296	323
Sub Total General Fund Personnel	5,451,810	6,032,650	625,796	90.37%	4,660	5,156
MLO	68,402	57,597	(10,805)	118.76%	58	49
Nutrition Services	100,084	114,642	14,558	87.30%	86	98
Grants						
IDEA (4027)	141,079	139,920	(1,159)	100.83%	121	120
Sub Total Other Fund Personnel	309,566	312,159	2,594	99.17%	265	267
Total Personnel	5,761,375	6,344,809	628,389	90.80%	4,924	5,423
Non-Personnel Expenditures						
General Fund 10, 12, 13	864,910	1,116,969	252,059	77.43%	739	955
MLO Funds 14, 16, 46	4,444,836	6,656,947	2,212,112	66.77%	3,799	5,690
Nutrition Services Fund 21	101,544	99,793	(1,751)	101.76%	87	85
Grant Funds 22,26	62,125	80,161	18,036	77.50%	53	69
Scholarship Fund 73	-	5,869	5,869	0.00%	-	5
Student Fees 23	145,776	256,320	110,544	56.87%	125	219
Student Fundraising 74	299,805	434,754	134,948	68.96%	256	372
Total Non-Personnel	5,918,996	8,650,812	2,731,816	68.42%	5,059	7,394
Total Full Funding Expenses	\$ 11,680,371	\$ 14,995,621	\$ 3,360,206	77.89%	\$ 9,983	\$ 12,817
Student FTE - 3931						
Falcon Zone Summary Total Funding						
Administrator	\$ 1,482,880	\$ 1,608,021	\$ 125,141	92.22%	\$ 377	\$ 409
Instructional	12,155,507	13,264,512	1,109,004	91.64%	3,092	3,374
Instructional SPED	811,031	878,774	67,743	92.29%	206	224
Instructional Gifted/Talented (3150)	182,548	198,873	16,325	91.79%	46	51
Instructional ELL (3140)	249,915	275,751	25,836	90.63%	64	70
Instructional CTE (3120)	456,011	495,088	39,077	92.11%	116	126
Instructional ELPA (3139)	34,540	87,996	53,455	39.25%	9	22
Instructional ROTC (9001)	268,103	289,560	21,457	92.59%	68	74
Professional Other	27,660	32,941	5,281	83.97%	7	8
Paraprofessional	247,446	219,429	(28,018)	112.77%	63	56
Paraprofessional SPED (3130)	959,732	1,041,145	81,413	92.18%	244	265
Paraprofessional ELL (3140)	46	150	104	30.81%	0	0
Office/Admin Support	2,043,190	2,225,767	182,577	91.80%	520	566
Other	877,496	966,575	89,079	90.78%	223	246
Sub Total General Fund Personnel	19,796,104	21,584,581	1,788,477	91.71%	5,036	5,491
MLO	203,692	202,562	(1,130)	100.56%	52	52
Preschool	63,854	72,195	8,341	88.45%	16	18
Nutrition Services	280,201	316,424	36,223	88.55%	71	80
Grants						
Title (4010)	58,421	74,052	15,631	78.89%	15	19
IDEA (4173)	2,818	4,848	2,030	58.13%	1	1
IDEA (4027)	155,282	159,816	4,534	97.16%	40	41
Kids Corner	468,097	535,481	67,384	87.42%	119	136
Sub Total Other Fund Personnel	533,576	621,677	88,101	85.83%	136	158
Total Personnel	1,765,941	1,987,055	221,115	88.87%	449	505
Non-Personnel Expenditures	21,562,045	23,571,636	2,009,591	91.47%	5,485	5,996
General Fund 10, 12, 13	2,020,891	1,799,085	(221,806)	112.33%	514	458
Capital Fund 15	245,599	1,639,290	1,393,691	14.98%	62	417
MLO Funds 14, 16, 46	6,109,429	9,245,572	3,136,142	66.08%	1,554	2,352
Preschool Fund 19	525,566	741,928	216,362	70.84%	134	189
Nutrition Services Fund 21	262,525	236,943	(25,582)	110.80%	67	60
Grant Funds 22,26	112,593	148,307	35,714	75.92%	29	38
Kids Corner Fund 27	47,089	3,133	(43,957)	1503.20%	12	1
Scholarship Fund 73	24,398	202,763	178,365	12.03%	6	52
Student Fees 23	241,220	2,458,415	2,217,195	9.81%	61	625
Student Fundraising 74	465,185	2,632,889	2,167,705	17.67%	118	670
Total Non-Personnel	10,054,496	19,108,325	9,053,828	52.62%	2,558	4,861
Total Full Funding Expenses	\$ 31,616,541	\$ 42,679,961	\$ 11,063,420	74.08%	\$ 8,043	\$ 10,857

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of May 31, 2018

	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 608						
Evans International Elementary Total Funding						
Administrator	\$ 195,274	\$ 212,777	\$ 17,503	91.77%	\$ 321	\$ 350
Instructional	2,017,930	2,190,638	172,708	92.12%	3,319	3,603
Instructional SPED	177,027	179,354	2,327	98.70%	291	295
Instructional ELL (3140)	66,431	71,069	4,638	93.47%	109	117
Paraprofessional	41,019	45,412	4,393	90.33%	67	75
Paraprofessional SPED (3130)	178,595	186,714	8,119	95.65%	294	307
Paraprofessional ELL (3140)	9,790	10,101	311	96.92%	16	17
Paraprofessional READ ACT (3206)	-	8,433	8,433	0.00%	-	14
Office/Admin Support	265,598	288,166	22,569	92.17%	437	474
Other	117,541	119,515	1,973	98.35%	193	197
Sub Total General Fund Personnel	2,873,931	3,099,403	242,974	92.73%	4,727	5,098
MLO	36,539	38,217	1,678	95.61%	60	63
Nutrition Services	48,133	47,956	(176)	100.37%	79	79
Grants						
Title (4010)	205,973	287,106	81,133	71.74%	339	472
Kids Corner	60,651	58,006	(2,645)	104.56%	100	95
Sub Total Other Fund Personnel	351,296	431,285	79,989	81.45%	578	709
Total Personnel	3,225,227	3,530,688	322,963	91.35%	5,305	5,807
Non-Personnel Expenditures						
General Fund 10, 12, 13	233,970	322,779	88,810	72.49%	385	531
MLO Funds 14, 16, 46	357,505	1,188,037	830,532	30.09%	588	1,954
Nutrition Services Fund 21	34,575	30,797	(3,778)	112.27%	57	51
Grant Funds 22,26	11,307	16,509	5,202	68.49%	19	27
Kids Corner Fund 27	16,452	20,600	4,148	79.86%	27	34
Student Fees 23	2,851	38,117	35,266	7.48%	5	63
Student Fundraising 74	62,365	69,693	7,328	89.49%	103	115
Total Non-Personnel	719,025	1,686,532	967,507	42.63%	1,183	2,774
Total Full Funding Expenses	\$ 3,944,253	\$ 5,217,220	\$ 1,290,470	75.60%	\$ 6,487	\$ 8,581
Student FTE - 517						
Springs Ranch Elementary Total Funding						
Administrator	\$ 198,175	\$ 216,008	\$ 17,833	91.74%	\$ 383.3	\$ 418
Instructional	1,951,959	2,127,459	175,499	91.75%	3,776	4,115
Instructional SPED	163,737	158,198	(5,539)	103.50%	317	306
Instructional ELL (3140)	61,923	68,199	6,276	90.80%	120	132
Instructional READ ACT (3206)	8,368	8,422	55	99.35%	16	16
Paraprofessional	76,478	81,401	4,923	93.95%	148	157
Paraprofessional SPED (3130)	211,963	239,301	27,338	88.58%	410	463
Paraprofessional ELL (3140)	15,349	14,653	(696)	104.75%	30	28
Office/Admin Support	269,414	297,428	28,015	90.58%	521	575
Other	110,719	131,031	20,312	84.50%	214	253
Sub Total General Fund Personnel	2,869,910	3,126,093	274,015	91.81%	5,551	6,047
MLO	38,905	44,608	5,704	87.21%	75	86
Preschool	51,931	56,576	4,645	91.79%	100	109
Nutrition Services	38,993	36,765	(2,228)	106.06%	75	71
Grants						
IDEA (4173)	2,660	2,918	258	91.16%	5	6
IDEA (4027)	41,839	53,628	11,789	78.02%	81	104
Kids Corner	66,206	55,135	(11,071)	120.08%	128	107
Sub Total Other Fund Personnel	240,534	249,631	9,097	96.36%	465	483
Total Personnel	3,110,444	3,375,723	283,112	92.14%	6,016	6,529
Non-Personnel Expenditures						
General Fund 10, 12, 13	185,745	268,897	83,152	69.08%	359	520
MLO Funds 14, 16, 46	189,163	543,438	354,275	34.81%	366	1,051
Preschool Fund 19	873	1,577	704	55.36%	2	3
Nutrition Services Fund 21	20,981	21,614	633	97.07%	41	42
Grant Funds 22,26	214	1,340	1,326	13.91%	0	3
Kids Corner Fund 27	19,512	25,400	5,888	76.82%	38	49
Student Fees 23	44,764	52,417	7,653	85.40%	87	101
Student Fundraising 74	30,960	55,943	24,982	55.34%	60	108
Total Non-Personnel	492,212	970,826	478,614	50.70%	952	1,878
Total Full Funding Expenses	\$ 3,602,656	\$ 4,346,549	\$ 761,726	82.89%	\$ 6,968	\$ 8,407

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of May 31, 2018

	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 501						
Remington Elementary Total Funding						
Administrator	\$ 190,787	\$ 207,978	\$ 17,191	91.73%	\$ 381	\$ 415
Instructional	1,982,524	2,187,177	204,653	90.64%	3,957	4,366
Instructional SPED	142,394	149,263	6,869	95.40%	284	298
Instructional ELL (3140)	54,814	59,755	4,941	91.73%	109	119
Instructional READ ACT (3206)	2,662	6,580	3,918	40.46%	5	13
Paraprofessional	104,877	111,374	6,497	94.17%	209	222
Paraprofessional SPED (3130)	195,404	222,400	26,996	87.86%	390	444
Paraprofessional READ ACT (3206)	3,519	3,522	3	99.92%	7	7
Office/Admin Support	271,667	295,563	23,896	91.92%	542	590
Other	130,864	143,554	12,690	91.16%	261	287
Sub Total General Fund Personnel	2,888,726	3,179,189	307,654	90.86%	5,766	6,346
MLO	27,639	29,412	1,774	93.97%	55	59
Preschool	56,496	49,049	(7,447)	115.18%	113	98
Nutrition Services	37,934	42,314	4,380	89.65%	76	84
Grants						
IDEA (4173)	3,569	2,862	(707)	124.70%	7	6
IDEA (4027)	90,031	89,136	(895)	101.00%	180	178
Kids Corner	49,468	64,553	15,085	76.63%	99	129
Sub Total Other Fund Personnel	265,136	277,326	10,416	91.24%	6,295	6,899
Total Personnel	3,153,862	3,456,515	318,070	0.00%	-	-
Non-Personnel Expenditures						
General Fund 10, 12, 13	207,183	252,320	45,137	82.11%	414	504
MLO Funds 14, 16, 46	534,048	655,102	114	81.52%	1,066	1,308
Preschool Fund 19	720	833	(1,767)	86.37%	1	2
Nutrition Services Fund 21	24,616	22,849	4,949	107.73%	49	46
Grant Funds 22,26	5,633	10,582	83	53.23%	11	21
Kids Corner Fund 27	24,117	24,200	-	99.66%	48	48
Student Fees 23	44,923	49,240	8,038	91.23%	90	98
Student Fundraising 74	20,631	28,669	181,924	71.96%	41	57
Total Non-Personnel	861,871	1,043,795	363,848	89.23%	8,015	8,983
Total Full Funding Expenses	\$ 4,015,733	\$ 4,500,309	\$ 681,918	-48.54%	\$ 46	\$ (95)
Student FTE - 750						
Horizon Middle School Total Funding						
Administrator	\$ 300,434	\$ 327,398	\$ 26,964	91.76%	\$ 401	\$ 437
Instructional	2,628,410	2,924,915	296,505	89.86%	3,505	3,900
Instructional SPED	286,471	317,028	30,557	90.36%	382	423
Instructional ELL (3140)	54,821	59,730	4,909	91.78%	73	80
Instructional CTE (3120)	808	1,220	412	66.19%	1	2
Paraprofessional	53,613	56,462	2,850	94.95%	71	75
Paraprofessional SPED (3130)	185,782	202,133	16,351	91.91%	248	270
Paraprofessional ELL (3140)	10,596	10,248	(349)	103.40%	14	14
Office/Admin Support	436,575	473,559	36,985	92.19%	582	631
Other	206,263	229,558	23,295	89.85%	275	306
Sub Total General Fund Personnel	3,863,339	4,274,853	438,479	90.37%	5,151	5,700
MLO	29,876	34,405				
Nutrition Services	77,614	51,087	(26,528)	151.93%	103	68
Grants						
Title (4010)	197,537	241,753	44,216	81.71%	263	322
IDEA (4027)	29,438	43,260	13,822	68.05%	39	58
Sub Total Other Fund Personnel	334,466	370,505	31,510	90.37%	5,597	6,194
Total Personnel	4,197,805	4,645,358	469,989	0.00%	-	-
Non-Personnel Expenditures						
General Fund 10, 12, 13	349,305	421,601	72,296	82.85%	465.74	562.13
MLO Funds 14, 16, 46	1,491,126	1,685,616	194,491	88.46%	1,988.17	2,247.49
Nutrition Services Fund 21	64,094	22,564	(41,530)	284.05%	85.46	30.09
Grant Funds 22,26	25,914	29,399	3,486	88.14%	34.55	39.20
Student Fees 23	48,573	75,765	27,192	64.11%	64.76	101.02
Student Fundraising 74	63,460	75,509	12,049	84.04%	84.61	100.68
Total Non-Personnel	2,042,471	2,310,455	267,984	89.71%	8,320	9,274
Total Full Funding Expenses	\$ 6,240,276	\$ 6,955,813	\$ 737,972	-35.84%	\$ 52	\$ (145)

El Paso School District 49
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	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1230						
Sand Creek High School Total Funding						
Administrator	\$ 312,281	\$ 344,507	\$ 32,225	90.65%	\$ 254	\$ 280
Instructional	10,962,140	4,072,760	(6,889,381)	269.16%	8,912	3,311
Instructional SPED	379,323	403,407	24,084	94.03%	308	328
Instructional ELL (3140)	73,927	79,603	5,676	92.87%	60	65
Instructional CTE (3120)	50,682	57,002	6,321	88.91%	41	46
Instructional ROTC (9001)	194,158	210,324	16,166	92.31%	158	171
Paraprofessional	135,772	147,595	11,823	91.99%	110	120
Paraprofessional SPED (3130)	335,290	361,996	26,706	92.62%	273	294
Office/Admin Support	540,493	593,928	53,435	91.00%	439	483
Other	309,932	330,826	20,894	93.68%	252	269
Sub Total General Fund Personnel	12,981,717	6,257,441	(6,692,050)	207.46%	10,554	5,087
MLO	50,134	21,511	(28,623)	233.06%	41	17
Nutrition Services	76,510	84,010	7,500	91.07%	62	68
Grants						
IDEA (4027)	102,752	103,284	532	99.49%	84	84
Sub Total Other Fund Personnel	229,396	208,805	(20,591)	109.86%	187	170
Total Personnel	13,211,114	6,466,247	(6,712,642)	204.31%	10,741	5,257
Non-Personnel Expenditures						
General Fund 10, 12, 13	676,928	992,154	315,226	68.23%	550	807
Capital Fund 15	115,672	115,672	-	100.00%	94	94
MLO Funds 14, 16, 46	3,142,033	6,880,791	3,738,758	45.66%	2,554	5,594
Nutrition Services Fund 21	89,573	90,232	659	99.27%	73	73
Grant Funds 22,26	27,234	35,135	7,901	77.51%	22	29
Student Fees 23	156,329	282,423	126,095	55.35%	127	230
Student Fundraising 74	173,290	-	(173,290)	0.00%	141	-
Total Non-Personnel	4,381,059	8,396,408	4,015,349	52.18%	3,562	6,826
Total Full Funding Expenses	\$ 17,592,173	\$ 14,862,654	\$ (2,697,293)	118.36%	\$ 14,303	\$ 12,083
Student FTE - 3606						
Sand Creek Zone Summary Total Funding						
Administrator	\$ 1,196,951	\$ 1,308,668	\$ 111,716	91.46%	\$ 332	\$ 363
Instructional	19,542,964	13,502,949	(6,040,015)	144.73%	5,420	3,745
Instructional SPED	1,148,951	1,207,250	58,299	95.17%	319	335
Instructional ELL (3140)	311,916	338,356	26,440	92.19%	86	94
Instructional CTE (3120)	51,489	58,222	6,733	88.44%	14	16
Instructional READ ACT (3206)	11,030	15,002	3,972	73.52%	3	4
Instructional ROTC (9001)	194,158	210,324	16,166	92.31%	54	58
Paraprofessional	411,759	442,245	30,485	93.11%	114	123
Paraprofessional SPED (3130)	1,107,034	1,212,545	105,511	91.30%	307	336
Paraprofessional ELL (3140)	35,735	35,002	(733)	102.10%	10	10
Paraprofessional READ ACT (3206)	3,519	11,956	8,436	29.44%	1	3
Office/Admin Support	1,783,747	1,948,646	164,898	91.54%	495	540
Other	875,320	954,483	79,164	91.71%	243	265
Sub Total General Fund Personnel	26,674,575	21,245,646	(5,428,928)	125.55%	7,397	5,892
MLO	182,074	153,385	(28,689)	118.70%	50	43
Preschool	167,479	149,977	(17,502)	111.67%	46	42
Nutrition Services	163,636	168,732	5,096	96.98%	45	47
Grants						
Early Literacy Grant (ELG) (3203)	403,510	528,859	125,349	76.30%	112	147
Title (4010)	2,660	2,918	258	91.16%	1	1
IDEA (4173)	74,847	99,750	24,904	75.03%	21	28
IDEA (4027)	319,640	305,561	(14,079)	104.61%	89	85
Kids Corner	975,763	1,115,973	140,210	87.44%	271	309
Sub Total Other Fund Personnel	2,289,609	2,525,155	235,546	90.67%	635	700
Total Personnel	28,964,183	23,770,801	(5,193,382)	121.85%	8,032	6,592
Non-Personnel Expenditures						
General Fund 10, 12, 13	1,096,643	1,244,474	147,831	88.12%	304	345
Capital Fund 15	2,140,846	3,532,763	1,391,917	60.60%	594	980
MLO Funds 14, 16, 46	3,689,421	7,537,469	3,848,048	48.95%	1,023	2,090
Preschool Fund 19	89,583	75,808	(13,775)	118.17%	25	21
Nutrition Services Fund 21	176,676	160,529	(16,147)	110.06%	49	45
Grant Funds 22,26	62,872	91,716	28,844	68.55%	17	25
Kids Corner Fund 27	35,964	24,200	(11,764)	148.61%	10	7
Scholarship Fund 73	93,496	201,401	107,904	46.42%	26	56
Student Fees 23	288,035	3,064,531	2,776,496	9.40%	80	850
Student Fundraising 74	3,170,957	5,017,053	1,846,096	63.20%	879	1,391
Total Non-Personnel	10,844,492	20,949,945	10,105,453	51.76%	3,007	5,810
Total Full Funding Expenses	\$ 39,808,676	\$ 44,720,746	\$ 4,912,071	89.02%	\$ 11,040	\$ 12,402

El Paso School District 49
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	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 735						
Ridgeview Elementary Total Funding						
Administrator	\$ 282,436	\$ 309,508	\$ 27,072	91.25%	\$ 384.27	\$ 421
Instructional	2,235,739	2,424,277	188,538	92.22%	3,042	3,298
Instructional SPED	251,449	264,013	12,564	95.24%	342	359
Instructional Gifted/Talented (3150)	24,597	25,870	1,274	95.08%	33	35
Instructional ELL (3140)	71,697	77,535	5,838	92.47%	98	105
Paraprofessional	183,943	200,567	16,624	91.71%	250	273
Paraprofessional SPED (3130)	158,171	176,647	18,476	89.54%	215	240
Paraprofessional ELL (3140)	14,695	16,112	1,417	91.20%	20	22
Office/Admin Support	371,901	408,412	36,510	91.06%	506	556
Other	112,443	128,656	16,212	87.40%	153	175
Sub Total General Fund Personnel	3,424,634	3,722,088	324,525	92.01%	4,659	5,064
MLO	101,552	115,585	14,033	87.86%	138	157
Preschool	35,883	44,298	8,415	81.00%	49	60
Nutrition Services	43,553	36,967	(6,586)	117.82%	59	50
Grants						
IDEA (4173)	5,277	3,033	(2,244)	173.98%	7	4
IDEA (4027)	60,916	55,428	(5,488)	109.90%	83	75
Kids Corner	61,560	58,006	(3,554)	106.13%	84	79
Sub Total Other Fund Personnel	308,742	313,316	4,575	98.54%	420	426
Total Personnel	3,733,376	4,035,404	329,100	92.52%	5,079	5,490
Non-Personnel Expenditures						
General Fund 10, 12, 13	224,800	279,339	54,539	80.48%	306	380
MLO Funds 14, 16, 46	227,734	592,569	364,835	38.43%	310	806
Preschool Fund 19	769	1,912	1,143	40.20%	1	3
Nutrition Services Fund 21	29,052	23,652	(5,400)	122.83%	40	32
Grant Funds 22,26	2,126	2,650	524	80.22%	3	4
Kids Corner Fund 27	28,613	21,265	(7,348)	134.56%	39	29
Student Fees 23	24,238	29,341	5,103	82.61%	33	40
Student Fundraising 74	83,003	113,733	30,730	72.98%	113	155
Total Non-Personnel	620,335	1,064,461	444,126	58.28%	844	1,448
Total Full Funding Expenses	\$ 4,353,711	\$ 5,099,865	\$ 773,226	85.37%	5,923	6,939
Student FTE - 462						
Stetson Elementary Total Funding						
Administrator	\$ 189,716	\$ 206,707	\$ 16,991	91.78%	\$ 411	\$ 447
Instructional	1,915,135	2,043,308	128,173	93.73%	4,145	4,423
Instructional SPED	312,658	340,318	27,660	91.87%	677	737
Instructional Gifted/Talented (3150)	23,845	25,870	2,026	92.17%	52	56
Instructional ELL (3140)	43,010	47,312	4,302	90.91%	93	102
Paraprofessional	148,129	159,039	10,910	93.14%	321	344
Paraprofessional SPED (3130)	182,307	206,302	23,995	88.37%	395	447
Paraprofessional ELL (3140)	7,805	8,419	614	92.71%	17	18
Office/Admin Support	246,778	267,514	20,736	92.25%	534	579
Other	101,019	109,854	8,835	91.96%	219	238
Sub Total General Fund Personnel	2,980,686	3,207,937	244,242	92.92%	6,452	6,944
MLO	26,131	27,350	1,218	95.55%	57	59
Preschool	57,433	62,207	4,774	92.33%	124	135
Nutrition Services	53,656	44,941	(8,714)	119.39%	116	97
Grants						
Kids Corner	59,977	64,553	4,576	92.91%	130	140
Sub Total Other Fund Personnel	197,197	199,051	1,854	99.07%	427	431
Total Personnel	3,177,883	3,406,988	246,096	93.28%	6,879	7,374
Non-Personnel Expenditures						
General Fund 10, 12, 13	176,489	225,725	49,236	78.19%	382	489
MLO Funds 14, 16, 46	214,662	885,320	670,658	24.25%	465	1,916
Preschool Fund 19	979	1,627	648	60.18%	2	4
Nutrition Services Fund 21	24,917	20,774	(4,143)	119.94%	54	45
Grant Funds 22,26	7,409	13,246	5,837	55.93%	16	29
Kids Corner Fund 27	18,983	24,200	5,217	78.44%	41	52
Student Fees 23	18,102	21,222	3,119	85.30%	39	46
Student Fundraising 74	30,967	62,996	32,030	49.16%	67	136
Total Non-Personnel	492,508	1,255,109	762,601	39.24%	1,066	2,717
Total Full Funding Expenses	\$ 3,670,391	\$ 4,662,097	\$ 1,008,697	78.73%	7,945	10,091

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	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 465						
Odyssey Elementary Total Funding						
Administrator	\$ 192,189	\$ 209,546	\$ 17,357	91.72%	\$ 413	\$ 451
Instructional	1,466,414	1,586,700	120,286	92.42%	3,154	3,412
Instructional SPED	137,679	156,043	18,364	88.23%	296	336
Instructional Gifted/Talented (3150)	24,567	26,654	2,087	92.17%	53	57
Instructional ELL (3140)	55,954	60,425	4,471	92.60%	120	130
Paraprofessional	116,547	126,907	10,360	91.84%	251	273
Paraprofessional SPED (3130)	235,183	260,544	25,361	90.27%	506	560
Paraprofessional READ ACT (3206)	1,956	3,097	1,141	63.16%	4	7
Office/Admin Support	265,122	294,268	29,146	90.10%	570	633
Other	138,475	151,563	13,088	91.36%	298	326
Sub Total General Fund Personnel	2,441,897	2,666,200	241,660	91.59%	5,251	5,734
MLO	94,988	108,639	13,651	87.43%	204	234
Preschool	30,682	33,377	2,696	91.92%	66	72
Nutrition Services	44,665	32,113	(12,552)	139.09%	96	69
Grants						
Title (4010)	74,656	101,850	27,194	73.30%	161	219
IDEA (4027)	61,410	135,960	74,550	45.17%	132	292
Kids Corner	55,717	55,135	(582)	101.06%	120	119
Sub Total Other Fund Personnel	362,118	467,075	104,957	77.53%	779	1,004
Total Personnel	2,804,015	3,133,275	346,616	89.49%	6,030	6,738
Non-Personnel Expenditures						
General Fund 10, 12, 13	152,891	208,260	55,370	73.41%	329	448
MLO Funds 14, 16, 46	291,097	350,530	59,432	83.05%	626	754
Preschool Fund 19	490	813	324	60.18%	1	2
Nutrition Services Fund 21	22,109	19,692	(2,417)	112.28%	48	42
Grant Funds 22,26	63,987	71,514	7,527	89.47%	138	154
Kids Corner Fund 27	18,791	25,400	6,609	73.98%	40	55
Student Fees 23	8,317	10,017	1,700	83.03%	18	22
Student Fundraising 74	21,721	36,587	14,866	59.37%	47	79
Total Non-Personnel	579,403	722,814	143,410	80.16%	1,246	1,554
Total Full Funding Expenses	\$ 3,383,419	\$ 3,856,089	\$ 490,027	87.74%	7,276	8,293
Student FTE - 150						
ALLIES Total Funding						
Administrator	\$ 100,666	\$ 109,743	\$ 9,077	91.73%	\$ 671	\$ 732
Instructional	492,890	535,751	42,861	92.00%	3,286	3,572
Paraprofessional	45,820	49,209	3,389	93.11%	305	328
Paraprofessional READ ACT (3206)	893	1,536	643	58.15%	6	10
Office/Admin Support	109,811	111,410	1,600	98.56%	732	743
Other	16,119	17,395	1,277	92.66%	107	116
Sub Total General Fund Personnel	665,532	715,301	58,845	93.04%	4,437	4,769
Grants						
IDEA (4027)	35,975	-	(35,975)	0.00%	240	-
Sub Total Other Fund Personnel	35,975	-	(35,975)	0.00%	240	-
Total Personnel	701,507	715,301	22,871	98.07%	4,677	4,769
Non-Personnel Expenditures						
General Fund 10, 12, 13	23,744	35,514	11,769	66.86%	158	237
Capital Fund 15	3,185,188	1,069,191	(2,115,997)	297.91%	21,235	7,128
Grant Funds 22,26	2,228	2,172	(56)	102.60%	15	14
Student Fees 23	1,732	1,957	225	88.52%	12	13
Student Fundraising 74	1,853	2,402	550	77.12%	12	16
Total Non-Personnel	3,214,745	1,111,236	(2,103,509)	289.29%	21,432	7,408
Total Full Funding Expenses	\$ 3,916,252	\$ 1,826,536	\$ (2,080,639)	214.41%	\$ 26,108	\$ 12,177

El Paso School District 49
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	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1065 Skyview Middle School Total Funding						
Administrator	\$ 385,005	\$ 419,484	\$ 34,480	91.78%	\$ 362	\$ 394
Instructional	3,353,625	3,595,526	241,901	93.27%	3,149	3,376
Instructional SPED	318,953	343,863	24,909	92.76%	299	323
Instructional Gifted/Talented (3150)	62,498	67,501	5,002	92.59%	59	63
Instructional ELL (3140)	60,706	65,409	4,702	92.81%	57	61
Instructional CTE (3120)	1,376	1,217	(159)	113.07%	1	1
Paraprofessional	131,229	140,271	9,042	93.55%	123	132
Paraprofessional SPED (3130)	299,562	325,620	26,057	92.00%	281	306
Paraprofessional ELL (3140)	346	282	(64)	122.78%	0	0
Office/Admin Support	540,084	588,868	48,784	91.72%	507	553
Other	281,513	305,991	24,478	92.00%	264	287
Sub Total General Fund Personnel	5,049,892	5,434,546	419,133	92.92%	4,742	5,103
MLO	48,405	50,564	2,159	95.73%	45	47
Nutrition Services	85,491	69,297	(16,194)	123.37%	80	65
Grants						
IDEA (4027)	152,721	147,060	(5,661)	103.85%	143	138
Sub Total Other Fund Personnel	286,617	266,921	(19,696)	107.38%	269	251
Total Personnel	5,336,509	5,701,467	399,437	93.60%	5,011	5,353
Non-Personnel Expenditures						
General Fund 10, 12, 13	433,896	540,346	106,451	80.30%	407	507
MLO Funds 14, 16, 46	165,113	1,174,680	1,009,567	14.06%	155	1,103
Nutrition Services Fund 21	137,731	120,270	(17,461)	114.52%	129	113
Grant Funds 22,26	2,549	1,926	(623)	132.33%	2	2
Student Fees 23	76,910	117,789	40,878	65.30%	72	111
Student Fundraising 74	60,095	79,874	19,779	75.24%	56	75
Total Non-Personnel	876,294	2,034,885	1,158,592	43.06%	823	1,911
Total Full Funding Expenses	\$ 6,212,803	\$ 7,736,352	\$ 1,558,029	80.31%	\$ 5,834	\$ 7,264
Student FTE - 1505 Vista Ridge High School Total Funding						
Administrator	\$ 526,299	\$ 577,356	\$ 51,057	91.16%	\$ 350	\$ 384
Instructional	12,589,050	4,534,238	(8,054,812)	277.64%	8,365	3,013
Instructional SPED	233,259	258,351	25,092	90.29%	155	172
Instructional ELL (3140)	65,483	71,309	5,826	91.83%	44	47
Instructional CTE (3120)	223,811	219,585	(4,226)	101.92%	149	146
Instructional ROTC (9001)	176,516	192,427	15,911	91.73%	117	128
Paraprofessional	81,243	88,856	7,614	91.43%	54	59
Paraprofessional SPED (3130)	195,310	221,529	26,219	88.16%	130	147
Office/Admin Support	760,225	831,135	70,909	91.47%	505	552
Other	439,990	470,144	30,154	93.59%	292	312
Sub Total General Fund Personnel	14,764,887	6,887,574	(7,826,256)	214.37%	9,811	4,576
MLO	50,287	20,427	(29,860)	246.18%	33	14
Nutrition Services	101,049	107,566	6,516	93.94%	67	71
Grants						
IDEA (4027)	104,033	89,424	(14,609)	116.34%	69	59
Sub Total Other Fund Personnel	255,369	217,417	(37,952)	117.46%	170	144
Total Personnel	15,020,256	7,104,991	(7,864,208)	211.40%	9,980	4,721
Non-Personnel Expenditures						
General Fund 10, 12, 13	696,566	913,670	217,105	76.24%	463	607
MLO Funds 14, 16, 46	3,676,545	7,684,719	4,008,174	47.84%	2,443	5,106
Nutrition Services Fund 21	108,141	99,369	(8,772)	108.83%	72	66
Grant Funds 22,26	61,332	58,512	(2,820)	104.82%	41	39
Student Fees 23	162,637	218,219	55,582	74.53%	108	145
Student Fundraising 74	372,007	438,354	66,348	84.86%	247	291
Total Non-Personnel	5,077,227	9,412,844	4,335,617	53.94%	3,374	6,254
Total Full Funding Expenses	\$ 20,097,483	\$ 16,517,835	\$ (3,528,591)	121.67%	\$ 13,354	\$ 10,975

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	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 4382						
Power Zone Summary Total Funding						
Administrator	\$ 1,676,311	\$ 1,832,344	\$ 156,032	91.48%	\$ 383	\$ 418
Instructional	22,052,853	14,719,800	(7,333,053)	149.82%	5,033	3,359
Instructional SPED	1,253,999	1,362,588	108,589	92.03%	286	311
Instructional Gifted/Talented (3150)	135,507	145,895	10,388	92.88%	31	33
Instructional ELL (3140)	296,849	321,989	25,140	92.19%	68	73
Instructional CTE (3120)	225,186	220,801	(4,385)	101.99%	51	50
Instructional ROTC (9001)	176,516	192,427	15,911	91.73%	40	44
Paraprofessional	706,910	764,848	57,938	92.42%	161	175
Paraprofessional SPED (3130)	1,070,533	1,190,642	120,109	89.91%	244	272
Paraprofessional ELL (3140)	22,846	24,813	1,967	92.07%	5	6
Paraprofessional READ ACT (3206)	2,849	4,632	1,784	61.50%	1	1
Office/Admin Support	2,293,921	2,501,607	207,686	91.70%	523	571
Other	1,089,559	1,183,604	94,045	92.05%	249	270
Sub Total General Fund Personnel	31,003,840	24,465,990	(6,537,850)	126.72%	7,075	5,583
MLO	288,358	282,161	(6,197)	102.20%	66	64
Preschool	134,204	121,352	(12,852)	110.59%	31	28
Nutrition Services	230,093	213,829	(16,264)	107.61%	53	49
Grants						
Early Literacy Grant (ELG) (3203)	74,656	101,850	27,194	73.30%	17	23
IDEA (4173)	66,687	138,993	72,306	47.98%	15	32
IDEA (4027)	469,339	411,600	(57,739)	114.03%	107	94
Kids Corner	620,876	724,132	103,256	85.74%	142	165
Sub Total Other Fund Personnel	1,884,213	1,993,917	109,704	94.50%	430	455
Total Personnel	32,888,053	26,459,907	(6,428,146)	124.29%	7,505	6,038
Non-Personnel Expenditures						
General Fund 10, 12, 13	1,154,206	1,489,531	335,325	77.49%	263	340
Capital Fund 15	3,918,680	2,897,609	(1,021,071)	135.24%	894	661
MLO Funds 14, 16, 46	3,843,894	8,863,751	5,019,856	43.37%	877	2,023
Preschool Fund 19	76,079	64,118	(11,961)	118.65%	17	15
Nutrition Services Fund 21	319,394	307,049	(12,345)	104.02%	73	70
Grant Funds 22,26	132,496	133,475	978	99.27%	30	30
Scholarship Fund 73	50,657	60,580	9,922	83.62%	12	14
Student Fees 23	376,970	551,281	174,311	68.38%	86	126
Student Fundraising 74	2,126,200	3,563,015	1,436,814	59.67%	485	813
Total Non-Personnel	11,998,577	17,930,408	5,931,830	66.92%	2,738	4,092
Total Full Funding Expenses	\$ 44,886,631	\$ 44,390,315	\$ (496,316)	101.12%	\$ 10,243	\$ 10,130
Student FTE - 485						
Springs Studio for Academic Excellence Total Funding						
Administrator	\$ 208,644	\$ 227,352	\$ 18,708	91.77%	\$ 430	\$ 469
Instructional	872,747	976,409	103,662	89.38%	1,799	2,013
Instructional SPED	85,853	100,833	14,980	85.14%	177	208
Paraprofessional	68,855	90,897	22,042	75.75%	142	187
Paraprofessional SPED (3130)	16,253	17,781	1,528	91.40%	34	37
Office/Admin Support	255,174	284,521	29,347	89.69%	526	587
Other	41,502	45,201	3,699	91.82%	86	93
Sub Total General Fund Personnel	1,340,383	1,515,642	193,967	88.44%	2,764	3,125
MLO	14,445	15,221	777	94.90%	30	31
Grants						
IDEA (4027)	35,411	52,992	17,581	66.82%	73	109
Sub Total Other Fund Personnel	49,856	68,213	18,357	73.09%	103	141
Total Personnel	1,390,239	1,583,855	212,324	87.78%	4,697	3,265.68
Non-Personnel Expenditures						
General Fund 10, 12, 13	286,430	497,707	211,277	57.55%	591	1,026.20
Capital Fund 15	126,492	137,992	11,499	91.67%	261	284.52
MLO Funds 14, 16, 46	68,716	75,500	6,784	91.02%	142	155.67
Grant Funds 22,26	854	1,500	646	56.91%	2	3.09
Student Fees 23	1,229	6,544	5,315	18.78%	3	13
Student Fundraising 74	16,034	28,045	12,010	57.18%	33	57.82
Total Non-Personnel	499,756	747,287	247,531	66.88%	1,030	1,541
Total Full Funding Expenses	\$ 1,889,994	\$ 2,331,142	\$ 459,856	81.08%	\$ 3,897	\$ 4,806

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	Actual to Date (7/1/17- 5/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 165						
Patriot High School Total Funding						
Administrator	\$ 123,394	\$ 135,131	\$ 11,738	91.31%	\$ (748)	\$ (819)
Instructional	2,012,326	715,525	(1,296,802)	281.24%	(12,196)	(4,337)
Instructional SPED	92,287	100,572	8,285	91.76%	(559)	(610)
Instructional CTE (3120)	119,942	130,045	10,103	92.23%	(727)	(788)
Paraprofessional	15,180	21,901	6,720	69.31%	(92)	(133)
Paraprofessional SPED (3130)	(0)	2,550	2,550	0.00%	0	(15)
Office/Admin Support	172,323	188,297	15,974	91.52%	(1,044)	(1,141)
Other	87,195	112,562	25,366	77.46%	(528)	(682)
Sub Total General Fund Personnel	2,499,254	1,271,451	(1,216,065)	196.57%	(15,147)	(7,706)
MLO	9,638	5,608	(4,030)	171.86%	(58)	(34)
Nutrition Services	14,406	10,544	(3,862)	136.63%	(87)	(64)
Grants						
Sub Total Other Fund Personnel	24,044	16,152	(7,892)	148.86%	(146)	(98)
Total Personnel	2,523,298	1,287,603	(1,223,957)	195.97%	8,525	(7,804)
Non-Personnel Expenditures						
General Fund 10, 12, 13	205,581	339,267	133,686	60.60%	(1,246)	(2,056)
Capital Fund 15	2,279	2,279	-	100.00%	(14)	(14)
MLO Funds 14, 16, 46	94,356	718,511	624,156	13.13%	(572)	(4,355)
Nutrition Services Fund 21	7,889	4,731	(3,158)	166.75%	(48)	(29)
Grant Funds 22,26	13,645	158,179	144,534	8.63%	(83)	(959)
Student Fees 23	-	22	22	0.00%	-	(0)
Student Fundraising 74	18,327	31,036	12,708	59.05%	(111)	(188)
Total Non-Personnel	342,077	1,254,025	911,948	27.28%	(2,073)	(7,600)
Total Full Funding Expenses	\$ 2,865,374	\$ 2,541,628	\$ (312,009)	112.74%	\$ (17,366)	\$ (15,404)
Student FTE - 165						
PPEC Total Funding						
Administrator	\$ 165,847	\$ 160,277	\$ (5,569)	103.47%	\$ 1,005	\$ 971
Instructional	296,037	331,798	35,761	89.22%	1,794	2,011
Paraprofessional	-	2,834	2,834	0.00%	-	17
Office/Admin Support	224,561	223,151	(1,410)	100.63%	1,361	1,352
Sub Total General Fund Personnel	520,599	557,784	37,185	93.33%	3,155	3,381
MLO	1,550	1,691	141	91.67%	9	10
Sub Total Other Fund Personnel	1,550	1,691	141	91.67%	9	10
Total Personnel	522,149	559,475	37,326	93.33%	3,165	3,391
Non-Personnel Expenditures						
General Fund 10, 12, 13	321,915	465,948	144,033	69.09%	1,951	2,824
Grant Funds 22,26	1,694	1,814	120	93.39%	10	11
Student Fees 23	930	1,075	145	86.51%	6	7
Student Fundraising 74	2,536	3,238	702	78.33%	15	20
Total Non-Personnel	327,076	472,075	145,000	69.28%	1,982	2,861
Total Full Funding Expenses	\$ 849,225	\$ 1,031,550	\$ 176,756	82.33%	\$ 5,147	\$ 6,252
Student FTE - 117.5						
Falcon Home School Total Funding						
Administrator	\$ 61,998	\$ 67,478	\$ 5,480	91.88%	\$ 527.64	\$ 574
Instructional	280,545	309,057	28,512	90.77%	2,388	2,630
Paraprofessional	71,723	76,774	5,051	93.42%	610	653
Office/Admin Support	72,371	78,690	6,320	91.97%	616	670
Other	10,570	13,323	2,753	79.34%	90	113
Sub Total General Fund Personnel	435,208	477,844	42,636	91.08%	3,704	4,067
MLO	5,535	5,885	350	94.05%	47	50
Sub Total Other Fund Personnel	5,535	5,885	350	94.05%	47	50
Total Personnel	440,743	483,729	42,986	91.11%	3,751	4,117
Non-Personnel Expenditures						
General Fund 10, 12, 13	124,178	165,508	41,330	75.03%	1,057	1,409
MLO Funds 14, 16, 46	54,430	54,430	-	100.00%	463	463
Grant Funds 22,26	1,346	2,450	1,104	54.94%	11	21
Student Fees 23	5,401	(7,142)	(12,542)	-75.62%	46	(61)
Student Fundraising 74	2,655	15,156	12,501	17.52%	23	129
Total Non-Personnel	188,009	230,402	42,393	81.60%	1,600	1,961
Total Full Funding Expenses	\$ 628,753	\$ 714,131	\$ 90,859	88.04%	\$ 5,351.09	\$ 6,077.71

El Paso School District 49
Unaudited Financials - A3 Student Fees
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Student FEES

Program	Falcon Elementary			Meridian Ranch Elementary			Woodmen Hills Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 575	\$ 515	\$ 61	\$ 640	\$ 571	\$ 69	\$ 1,424	\$ 1,040	\$ 385
2nd Grade - 0012	496	322	174	246	168	78	867	867	-
3rd Grade - 0013	667	336	331	63	-	63	4,023	3,643	381
4th Grade - 0014	634	330	304	1,328	-	1,328	1,599	1,489	109
5th Grade - 0015	1,019	932	87	876	104	772	1,420	1,440	(20)
Kidgergarten - 0019	940	625	315	-	-	-	996	811	185
Library - 0080	8	-	8	19	\$	14	673	153	520
Field Trips - 0089	-	-	-	-	-	-	5,016	5,630	(614)
Art - 0210	7	7	-	10	10	-	89	-	89
PE - 0800	14	-	14	5	-	5	11	-	11
Music - 1210	4	-	4	295	195	100	1,428	948	480
Choir - 1241	-	-	-	2,731	1,623	1,108	4,652	1,974	2,678
Band - 1251	-	-	-	2,909	1,339	1,570	3,212	1,241	1,971
Technology - 1610	-	-	-	13	-	13	457	-	457
Yearbook - 1903	-	-	-	15	-	15	1,157	-	1,157
Grant 3 - 2003	-	-	-	-	-	-	409	(437)	846
	\$ 4,364	\$ 3,067	\$ 1,297	\$ 9,150	\$ 4,014	\$ 5,136	\$ 27,431	\$ 18,798	\$ 8,633

Program	Ridgeview Elementary			Stetson Elementary			Odyssey Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 3,617	\$ 3,487	\$ 130	\$ 3,302	\$ 3,763	\$ (461)	\$ 2,360	\$ 1,504	\$ 856
2nd Grade - 0012	2,334	1,818	517	2,354	2,039	315	1,192	931	261
3rd Grade - 0013	2,743	2,043	700	1,541	683	858	2,109	1,943	166
4th Grade - 0014	5,349	5,107	241	4,890	5,061	(171)	1,428	1,497	(69)
5th Grade - 0015	3,960	3,564	396	1,840	1,509	331	1,072	772	300
Kidgergarten - 0019	2,727	2,570	157	4,675	4,372	303	1,456	1,556	(100)
Library - 0080	684	679	5	659	108	551	-	-	-
Art - 0210	635	628	7	2	-	2	-	-	-
PE - 0800	152	151	2	-	-	-	-	-	-
Music - 1210	591	534	56	-	-	-	-	-	-
Choir - 1241	4,780	3,095	1,685	591	153	438	-	-	-
Technology - 1610	1,845	562	1,283	-	-	-	-	-	-
Track - 1890	-	-	-	720	363	357	-	-	-
Walking Club - 1947	-	-	-	285	-	285	-	-	-
Principal Discretionary - 1900	-	-	-	-	15	(15)	240	(90)	330
Yearbook - 1903	-	-	-	70	-	70	180	-	180
Makerspace Club - 1941	15	-	15	-	-	-	-	-	-
Garden Club - 1957	-	-	-	785	35	750	-	-	-
Community in Action - 1976	-	-	-	-	-	-	-	203	(203)
	\$ 29,431	\$ 24,238	\$ 5,193	\$ 21,714	\$ 18,102	\$ 3,612	\$ 10,037	\$ 8,317	\$ 1,720

Program	Evans Elementary			Remington Elementary			Springs Ranch Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 6,995	\$ 6,460	\$ 536	\$ 3,899	\$ 3,210	\$ 689	\$ 2,165	\$ 1,778	\$ 387
2nd Grade - 0012	6,254	5,772	481	2,411	2,057	354	3,326	2,587	739
3rd Grade - 0013	7,906	5,653	2,253	4,400	2,976	1,424	3,160	2,825	334
4th Grade - 0014	10,812	5,092	5,720	2,785	2,185	600	5,647	4,787	860
5th Grade - 0015	48,832	21,626	27,206	3,313	2,477	836	14,218	12,096	2,121
Kidgergarten - 0019	5,940	4,656	1,285	1,732	731	1,000	3,133	3,670	(537)
Library - 0080	2,036	-	2,036	-	-	-	738	740	(3)
Art - 0210	-	-	-	2,642	2,642	-	-	65	(65)
Art Club - 0212	-	-	-	4,838	5,084	(246)	-	-	-
PE - 0800	792	459	333	-	-	-	402	-	402
Cupstacking - 0803	-	-	-	-	-	-	1,322	896	426
5th grade camp fees - 0843	-	-	-	-	-	-	11,235	8,956	2,279
Music - 1210	26	-	26	-	-	-	15	420	(405)
Choir - 1241	600	657	(57)	-	-	-	2,175	63	2,112
Basketball - 1845	-	-	-	2,405	2,938	(533)	5,044	5,014	30
Principal Discretionary - 1900	80	-	80	-	-	-	-	-	-
Yearbook - 1903	-	-	-	-	-	-	702	473	229
Boosterthon - 1969	584	-	584	22,492	20,623	1,869	-	-	-
Bobcat Sisterhood - 1979	-	-	-	-	-	-	800	394	406
Grant 1 YMCA Fees - 2001	(9,228)	1,792	(11,020)	17	-	17	-	-	-
Grant 2 TShirts - 2002	111	-	111	-	-	-	-	-	-
Grant 4 Battle of the Books- 2004	3,020	2,940	80	-	-	-	-	-	-
	\$ 84,759	\$ 55,106	\$ 29,653	\$ 50,933	\$ 44,923	\$ 6,010	\$ 54,078	\$ 44,764	\$ 9,314

El Paso School District 49
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Student FEES

Program	Falcon Middle			Horizon Middle			Skyview Middle		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
6th Grade - 0016	\$ -	\$ -	\$ -	\$ 11,199	\$ 8,934	\$ 2,264	\$ -	\$ -	\$ -
7th Grade - 0017	-	-	-	10,298	8,144	2,154	-	-	-
8th Grade - 0018	-	-	-	9,978	7,747	2,230	-	-	-
Mini Course - 0020	20,662	20,663	(1)	-	-	-	-	-	-
6th Grade - 0026	26,834	19,366	7,467	2,865	973	1,892	7,351	6,086	1,265
7th Grade - 0027	(1,004)	(1,004)	-	6,274	3,751	2,522	5,411	5,290	121
8th Grade - 0028	3,442	2,879	563	3,985	2,135	1,850	18,635	4,648	13,987
G/T - 0070	-	-	-	-	-	-	778	778	0
Library - 0080	618	304	314	75	-	75	798	44	753
ELL - 0091	-	-	-	-	-	-	330	338	(8)
Textbook Fee - 0099	1,419	237	1,182	9	-	9	-	-	-
Art - 0210	6,754	6,963	(209)	-	-	-	4,043	2,413	1,629
Reading - 0500	-	-	-	-	-	-	501	243	258
Communications - 0553	-	-	-	-	-	-	586	633	(46)
Broadcasting - 0554	-	-	-	-	-	-	327	320	7
Drama - 0560	797	673	124	-	-	-	1,038	1,182	(144)
Foreign Language - 0600	-	-	-	-	-	-	329	329	-
PE - 0800	-	-	-	8,685	1,279	7,406	7,833	7,077	756
Intramural PE - 0801	-	-	-	-	-	-	755	896	(141)
Family/Consumer Science - 0900	5,825	2,600	3,226	-	-	-	8,962	8,222	740
Engineering/Robotics - 1032	-	-	-	-	-	-	363	230	133
Woodshop - 1060	-	-	-	5	-	5	-	-	-
Math - 1100	-	-	-	-	-	-	797	164	633
Choir - 1241	-	-	-	55	-	55	3,565	3,485	80
Show Choir - 1242	1,018	1,040	(23)	-	-	-	-	-	-
Solo/Ensemble - 1243	212	200	12	-	-	-	-	-	-
Band - 1251	1,471	1,436	35	3,130	2,758	372	3,113	2,260	853
Orchestra - 1255	-	-	-	1,786	2,076	(291)	-	-	-
Science - 1310	135	-	135	-	-	-	-	-	-
Technology - 1610	3,084	2,616	467	290	-	290	2,635	2,229	405
SPED - 1700	-	-	-	-	-	-	2,873	2,041	832
General Athletic - 1805	-	-	-	-	-	-	63	69	(6)
Girls Basketball - 1815	2,773	3,259	(486)	1,200	1,200	-	3,752	3,322	430
Spirit Club - 1817	-	-	-	-	-	-	830	569	261
Softball - 1827	1,750	1,622	128	1,200	891	309	2,838	2,008	830
Volleyball - 1832	3,373	3,198	175	1,250	1,250	-	4,570	4,164	406
Boys Basketball - 1845	3,114	3,110	4	1,225	1,225	-	3,632	2,863	769
Football - 1850	8,695	8,475	220	4,620	2,330	2,290	6,319	3,841	2,478
Wrestling - 1863	3,264	2,731	533	1,701	1,701	-	4,191	1,482	2,709
Cross Country - 1878	3,390	2,744	646	1,207	1,207	-	3,474	1,468	2,007
Track - 1890	5,458	4,555	903	4,782	970	3,812	6,190	1,819	4,371
Principal Discretionary - 1900	81	-	81	-	-	-	265	133	132
Yearbook - 1903	-	-	-	440	-	440	12,749	4,770	7,980
Student Council - 1953	-	-	-	-	-	-	779	846	(67)
NJHS - 1954	430	-	430	-	-	-	854	399	455
FCCLA - 1961	-	-	-	-	-	-	502	249	253
Art Honor Society - 1965	409	150	259	-	-	-	-	-	-
Lego Club - 1966	313	281	33	-	-	-	-	-	-
Grant 1 - 2001	230	230	-	-	-	-	-	-	-
Grant 2 - 2002	298	36	262	-	-	-	-	-	-
	\$ 104,845	\$ 88,364	\$ 16,481	\$ 76,257	\$ 48,573	\$ 21,035	\$ 122,030	\$ 76,910	\$ 45,120
		(0)					(0)		

El Paso School District 49
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As of May 31, 2018

Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
PSAT - 0030	\$ -	\$ -	\$ -	\$ 833	\$ 452	\$ 381	\$ -	\$ -	\$ -
Class fees - 0031	-	-	-	60	-	60	-	-	-
9th Grade - 0032	-	-	-	2,284	1,331	953	-	-	-
10th Grade - 0033	-	-	-	3,288	1,782	1,506	-	-	-
11th Grade - 0034	-	-	-	4,756	2,408	2,348	-	-	-
Library - 0080	1,270	-	1,270	369	-	369	7	-	7
Summer School - 0096	300	-	300	-	-	-	-	-	-
AP Exams - 0098	18,533	5,500	13,033	9,587	15	9,572	1,592	253	1,339
Textbook Fee - 0099	149	-	149	4,431	76	4,355	269	-	269
AP Art - 0200	-	-	-	15	-	15	1,601	272	1,329
Art - 0210	3,993	416	3,577	1,194	788	406	1,908	1,183	724
Graphic Design - 0220	2,472	1,054	1,418	3,207	1,940	1,267	715	1	714
49 Design Fee - 0222	209	-	209	558	-	558	-	-	-
3D Art - 0225	14,315	2,971	11,344	7,501	5,409	2,092	7,965	3,826	4,139
3D Art - 0226	11,067	4,811	6,256	5,951	3,641	2,310	2,828	1,011	1,817
AMDED Printing - 0229	-	-	-	20	-	20	-	-	-
Art II - 0230	-	-	-	824	509	315	708	174	534
Ceramics - 0232	173	-	173	8,262	6,011	2,250	5,849	4,242	1,606
Ceramics II - 0233	-	-	-	2,048	833	1,215	-	-	-
Beginning Drawing - 0240	49	-	49	22	-	22	13	13	-
Diploma Project - 0249	-	-	-	676	399	277	-	-	-
Painting - 0250	-	-	-	531	475	56	-	-	-
Digital Photo - 0260	5,639	2,204	3,435	6,368	2,655	3,714	9,366	6,822	2,544
AP Art - 0290	1,397	164	1,233	95	90	5	346	125	221
2D Art - 0292	530	-	530	920	256	665	1,033	627	406
3D Art - 0293	-	-	-	280	80	200	-	-	-
Visual Art - 0294	-	-	-	1,090	255	835	-	-	-
English - 0500	24	-	24	528	-	528	70	52	18
AP English - 0519	-	-	-	-	-	-	3,851	843	3,007
AP Lit. - 0531	-	-	-	-	-	-	2,430	473	1,957
English Lit - 0532	-	-	-	-	-	-	260	-	260
American Lit. - 0539	-	-	-	-	-	-	1,282	271	1,011
AP Lang & Comp - 0549	-	-	-	-	-	-	2,500	85	2,415
One Act Play - 0560	1,007	352	656	67	-	67	10	-	10
Drama - 0564	4,383	326	4,057	-	-	-	-	-	-
Tech Theater - 0566	3,106	392	2,714	-	-	-	3,612	3,526	86
Foreign Lan - 0600	-	-	-	-	-	-	2,988	919	2,069
American Sign Lang - 0629	-	-	-	-	-	-	1,433	406	1,026
PE - 0800	13,126	6,965	6,161	-	-	-	-	-	-
Adventure PE - 0801	-	-	-	-	-	-	2,285	2,200	85
Interior Design - 0927	-	-	-	-	-	-	2	-	2
Landscape Design - 1011	750	-	750	-	-	-	-	-	-
Film making - 1023	-	-	-	-	-	-	2,085	465	1,620
Engineering/Robotics - 1032	-	-	-	2,843	30	2,813	20	-	20
Woodshop - 1060	-	-	-	2,724	-	2,724	-	-	-
IB Design Tech - 1090	-	-	-	350	-	350	-	-	-
Math - 1100	-	-	-	-	-	-	6,138	750	5,388
Music Theory - 1211	-	-	-	-	-	-	569	330	239
Choir - 1241	156	96	60	429	214	215	3,907	2,881	1,025
Womens Select - 1242	-	-	-	1,914	998	916	-	-	-
Solo/Ensemble - 1243	1,225	1,150	76	190	10	180	4	4	-
Concert Choir - 1244	2,441	1,341	1,099	1,152	423	728	-	-	-
Women's Ensemble - 1245	214	214	-	1,266	1,134	132	32	20	13
Chamber Choir - 1246	1,457	1,462	(5)	1,277	470	807	1,676	1,205	472
Mens Ensemble - 1247	-	-	-	530	190	340	-	-	-
All State - 1249	-	-	-	20	160	(140)	-	-	-
Concert Band - 1251	1,663	1,118	545	7,030	5,760	1,270	4,823	2,075	2,747
Marching Band - 1252	6,224	4,802	1,422	9,355	6,656	2,699	4,160	4,140	20
Symphonic Band - 1253	1,001	661	340	-	-	-	-	-	-
Wind Ensemble - 1254	1,760	1,273	486	-	-	-	-	-	-
Women's Ensemble - 1255	1,220	-	1,220	-	-	-	-	-	-
Strings - 1256	1,552	968	584	-	-	-	-	-	-
Jazz Band - 1257	1,200	841	359	-	-	-	-	-	-
Guitar - 1258	1,251	862	389	-	-	-	-	-	-
Other Instrument - 1259	879	317	562	90	-	90	-	-	-
Musical - 1270	-	-	-	1,021	-	1,021	-	-	-
Science - 1310	5,396	2,386	3,010	36	-	36	761	815	(54)
Environmental Science - 1324	-	-	-	-	-	-	1,330	533	797
Anatomy - 1325	2,099	1,470	628	-	-	-	2,985	935	2,050

El Paso School District 49
Unaudited Financials - A3 Student Fees
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As of May 31, 2018

Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Biology - 1328	-	-	-	-	-	-	4,180	525	3,655
AP Biology - 1329	2,272	-	2,272	-	-	-	1,888	687	1,201
Phys Sci - 1330	-	-	-	-	-	-	1,886	509	1,377
AP Chemistry - 1331	1,580	32	1,548	-	-	-	7,353	2,611	4,742
Physics - 1332	-	-	-	-	-	-	20	-	20
AP Physics - 1333	-	-	-	-	-	-	105	10	95
Linear Physics - 1334	-	-	-	-	-	-	1,861	253	1,608
Astrophysics - 1335	-	-	-	-	-	-	275	-	275
Other Physical Science - 1339	5,918	15	5,903	-	-	-	1,971	1,180	791
Astronomy - 1341	-	-	-	-	-	-	8	-	8
Geology - 1342	(210)	-	(210)	-	-	-	-	-	-
Aerospace Aviation- 1345	-	-	-	-	-	-	900	600	300
Forensics - 1390	1,928	15	1,913	238	174	64	1,299	10	1,289
Bio med Science - 1392	878	15	863	-	-	-	3,537	40	3,497
Bio Med Innovation - 1393	210	-	210	-	-	-	-	-	-
Human Body Systems - 1394	300	-	300	-	-	-	-	-	-
Social Studies - 1500	-	-	-	-	-	-	16,533	884	15,649
Tech Insurance - 1640	13,240	1,817	11,423	-	-	-	-	-	-
General Athletic - 1805	13,357	(2,533)	15,889	13,140	663	12,477	9,784	7,886	1,898
Concessions - 1809	-	85	(85)	-	-	-	-	-	-
Girls Basketball - 1815	7,229	8,242	(1,013)	8,090	7,104	986	5,650	7,177	(1,526)
Cheerleading - 1817	5,041	4,003	1,038	5,816	2,801	3,015	5,255	2,751	2,504
Girls Golf - 1821	1,696	1,508	188	1,458	597	861	335	1,245	(910)
Girls Soccer - 1826	3,763	3,263	501	5,541	2,851	2,690	4,498	3,366	1,133
Softball - 1827	3,575	4,458	(883)	4,278	4,574	(296)	4,030	6,770	(2,740)
Girls Tennis - 1829	1,026	1,209	(183)	2,964	1,712	1,252	-	-	-
Dance Team - 1831	-	-	-	675	-	675	-	-	-
Volleyball - 1832	8,168	7,739	429	11,344	4,029	7,315	9,044	8,914	130
Baseball - 1844	3,289	6,007	(2,718)	2,932	3,712	(780)	6,330	3,603	2,727
Boys Basketball - 1845	10,808	7,472	3,336	13,390	8,890	4,500	12,889	10,898	1,991
Football - 1850	20,181	18,171	2,010	26,937	11,711	15,226	25,886	25,281	605
Boys Golf - 1851	1,615	1,637	(22)	3,544	1,113	2,431	1,275	2,908	(1,633)
Boys Soccer - 1856	5,073	4,463	610	10,449	3,898	6,552	7,142	6,528	614
Boys Tennis - 1859	-	-	-	2,948	1,458	1,490	-	-	-
Wrestling - 1863	3,782	7,854	(4,073)	5,630	4,203	1,428	(3,418)	12,545	(15,963)
Dance - 1870	-	-	-	-	-	-	-	-	-
Cross Country - 1878	6,205	2,684	3,521	4,080	3,965	115	2,923	5,025	(2,102)
Track - 1890	8,016	9,147	(1,131)	6,576	4,333	2,244	(2,485)	2,508	(4,993)
Athletic Training - 1895	-	71	(71)	-	-	-	1,878	1,095	783
Sports Medicine - 1898	1,791	1,188	603	-	-	-	-	-	-
ID Replacement - 1901	3,248	-	3,248	5,120	-	5,120	-	-	-
Parking/Security - 1902	12,052	11,378	674	4,673	977	3,696	10,713	5,285	5,427
Yearbook - 1903	415	115	300	20,974	12,977	7,997	80	51	29
Link - 1906	1,385	257	1,128	-	-	-	-	-	-
Class of 2017 - 1917	-	-	-	-	-	-	-	16	(16)
Colorguard - 1942	-	-	-	-	-	-	85	-	85
FBLA - 1950	475	-	475	1,074	2,010	(936)	-	-	-
DECA - 1951	768	760	8	-	-	-	-	-	-
Knowledge Bowl - 1952	-	-	-	56	-	56	-	-	-
Student Council - 1953	930	231	699	2,893	2,516	377	-	-	-
NHS - 1954	325	-	325	1,351	809	543	-	-	-
Mock Trial - 1956	777	-	777	1,118	344	774	-	-	-
Key Club - 1960	220	238	(19)	-	-	-	-	-	-
Forensic Club - 1965	-	-	-	120	-	120	-	-	-
NAHS - 1967	-	-	-	389	60	329	-	-	-
Environmental Club - 1973	-	-	-	-	-	-	13	-	13
Key Club - 1981	-	-	-	-	-	-	15	-	15
School Store - 1982	55	54	1	-	-	-	-	-	-
Grant 1 Fees - 2001	-	-	-	-	-	-	470	-	470
Grant 2 Fees - 2002	90	-	90	-	-	-	-	-	-
Counseling - 2122	1,845	65	1,780	470	-	470	16	-	16
IB - 2213	-	-	-	30,807	23,400	7,407	-	-	-
	\$ 265,543	\$ 145,776	\$ 119,767	\$ 295,068	\$ 156,329	\$ 138,740	\$ 227,635	\$ 162,637	\$ 64,998

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Student Fundraising

Program	Falcon Elementary			Meridian Ranch Elementary			Woodmen Hills Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ -	\$ -	\$ -	\$ 1,852	\$ 51	\$ 1,801	\$ 99	\$ -	\$ 99
2nd Grade - 0012	-	-	-	1,796	856	940	599	258	341
3rd Grade - 0013	-	-	-	628	506	122	124	-	124
4th Grade - 0014	-	-	-	1,637	1,925	(288)	7,532	6,674	858
5th Grade - 0015	-	-	-	13,932	9,992	3,941	255	-	255
Kidgergarten - 0019	-	-	-	284	(39)	323	157	-	157
Library - 0080	2,879	2,664	215	12,252	9,108	3,145	17,063	9,277	7,786
Art - 0210	-	-	-	1,570	1,873	(303)	1,382	335	1,047
PE - 0800	1,416	1,276	140	203	-	203	16	-	16
Music - 1210	-	-	-	540	89	450	2,207	1,468	739
Choir - 1241	-	-	-	1,029	661	369	-	-	-
Band - 1251	-	-	-	1,787	150	1,636	10	-	10
Technology - 1610	10	-	10	23	-	23	1,326	-	1,326
Tech Repair/Ins - 1640	-	-	-	4,996	999	3,997	-	-	-
SOCO - 1700	-	-	-	1,280	682	599	1,793	468	1,325
Principal Discretionary - 1900	14,482	9,761	4,721	85,401	37,658	47,743	94,305	48,684	45,621
Yearbook - 1903	1,332	785	548	7,927	1,640	6,287	2,229	-	2,229
Student Council - 1953	18,035	11,018	7,017	200	53	147	466	-	466
Grant 1 Washington - 2001	-	-	-	0	-	0	59	-	59
Grant 3 Hawk Challenge- 2003	405	-	405	-	-	-	-	-	-
Grant 6 CEI - 2006	153	129	25	-	-	-	608	-	608
Counseling - 2122	-	-	-	311	66	245	-	-	-
Social Committee - 2200	850	314	536	-	-	-	36	-	36
	\$ 39,564	\$ 25,947	\$ 13,617	\$ 137,649	\$ 66,269	\$ 71,380	\$ 130,266	\$ 67,164	\$ 63,102

Program	Ridgeview Elementary			Stetson Elementary			Odyssey Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ -	\$ -	\$ -	\$ 566	\$ -	\$ 566	\$ -	\$ 631	\$ (631)
2nd Grade - 0012	-	-	-	529	209	320	-	-	-
3rd Grade - 0013	-	-	-	615	458	157	(120)	(120)	-
4th Grade - 0014	-	-	-	1,497	435	1,062	(164)	(164)	-
5th Grade - 0015	-	-	-	601	400	201	768	519	249
Kidgergarten - 0019	-	-	-	1,380	590	789	258	117	141
Library - 0080	12,911	10,824	2,087	4,184	3,014	1,170	2,420	-	2,420
Art - 0210	2,388	1,717	672	94	-	94	2,799	1,882	917
PE - 0800	425	(216)	641	1,452	1,385	67	345	340	5
Wellness Committee - 0810	-	-	-	450	-	450	-	-	-
Health & Wellness - 0819	2,048	960	1,088	-	-	-	-	-	-
Media Broadcasting - 1088	-	-	-	-	-	-	1,801	1,801	-
Music - 1210	-	-	-	119	27	92	1,359	(930)	2,290
Choir - 1241	2,662	3,441	(779)	185	185	-	(93)	(93)	-
Science - 1310	-	-	-	-	-	-	10	1,043	(1,033)
Technology - 1610	434	-	434	70	-	70	-	-	-
SOCO - 1700	-	-	-	28	-	28	40	-	40
Principal Discretionary - 1900	52,320	24,909	27,410	51,639	23,299	28,341	19,574	14,014	5,559
Yearbook - 1903	-	-	-	2,413	-	2,413	3,037	100	2,937
Student Council - 1953	804	856	(53)	334	91	242	1,034	577	457
Garden Club - 1957	-	-	-	1,033	625	408	-	-	-
FUTP 60 - 1961	2,721	2,721	-	-	-	-	-	-	-
Smencil - 1962	-	-	-	-	-	-	-	-	-
Boosterthon - 1969	37,948	37,790	158	-	-	-	-	-	-
Community in Action - 1976	-	-	-	-	-	-	3,371	345	3,026
Grant 1 Walmart - 2001	-	-	-	-	-	-	1	-	1
Grant 2 STEM - 2002	-	-	-	378	249	129	660	1,088	(428)
Grant 3 MH FT- 2003	-	-	-	130	-	130	88	-	88
Grant 4 PTA Dell Computers - 2004	-	-	-	-	-	-	631	-	631
Healthy Schools - 2009	-	-	-	668	-	668	-	-	-
Counseling - 2122	-	-	-	-	-	-	1,758	572	1,186
Social Committee - 2200	-	-	-	-	-	-	11	-	11
	\$ 114,660	\$ 83,003	\$ 31,657	\$ 68,365	\$ 30,967	\$ 37,399	\$ 39,587	\$ 21,721	\$ 17,866

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Program	Student Fundraising								
	Evans Elementary			Remington Elementary			Springs Ranch Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ (73)	\$ 463	\$ (536)	\$ -	\$ -	\$ -	\$ 7	\$ -	\$ 7
2nd Grade - 0012	(193)	24	(217)	-	-	-	-	-	-
3rd Grade - 0013	(311)	-	(311)	-	-	-	-	-	-
4th Grade - 0014	(621)	-	(621)	-	-	-	50	-	50
5th Grade - 0015	6,646	3,861	2,785	-	-	-	2,361	1,457	904
Kidgergarten - 0019	(113)	-	(113)	-	-	-	216	156	61
Library - 0080	3,116	3,677	(561)	7,277	5,938	1,339	11,358	8,591	2,767
Art - 0210	284	-	284	12	-	12	1,638	1,249	389
PE - 0800	1,396	826	570	202	-	202	1,408	1,055	353
Dance - 0833	-	-	-	490	490	-	-	-	-
Music - 1210	(133)	-	(133)	542	542	0	229	31	199
Choir - 1241	-	-	-	-	-	-	348	-	348
Science - 1310	-	-	-	-	-	-	26	-	26
Technology - 1610	-	-	-	17	-	17	1,959	-	1,959
SOCO - 1700	-	-	-	39	-	39	-	-	-
Principal Discretionary - 1900	12,587	10,380	2,206	17,641	12,310	5,331	35,340	16,839	18,501
Yearbook - 1903	2,792	3,350	(558)	1,338	657	681	1,141	293	848
Walk A Thon - 1947	-	-	-	-	-	-	1,290	1,290	-
Student Council - 1953	1,619	-	1,619	0	-	0	-	-	-
Boosterthon - 1969	18,467	16,883	1,583	-	-	-	-	-	-
Fun Run - 1978	22,939	22,121	818	-	-	-	-	-	-
Bobcat Sisterhood - 1979	-	-	-	-	-	-	100	-	100
Grant 1 - 2001	-	-	-	-	-	-	1,512	-	1,512
Grant 2 - 2002	-	-	-	0	-	0	-	-	-
Grant 3 - 2003	423	-	423	-	-	-	-	-	-
Grant 5 - 2005	44	-	44	-	-	-	-	-	-
Healthy Schools - 2009	-	-	-	1,029	169	860	-	-	-
Counseling - 2122	42	60	(18)	-	-	-	-	-	-
Social Committee - 2200	925	719	206	902	525	377	-	-	-
	\$ 69,834	\$ 62,365	\$ 7,469	\$ 29,492	\$ 20,631	\$ 8,860	\$ 58,984	\$ 30,960	\$ 28,023

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Program	Falcon Middle			Horizon Middle			Skyview Middle		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Mini Course - 0020	\$ 7	\$ -	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Innovation Institute - 0025	-	-	-	74	-	74	-	-	-
6th Grade - 0026	1,294	1,285	9	638	100	538	722	722	-
7th Grade - 0027	2,983	2,950	32	10	-	10	0	(1)	1
8th Grade - 0028	77	75	2	-	-	-	1,015	-	1,015
G/T - 0070	-	-	-	-	-	-	78	-	78
Library - 0080	4,440	3,790	649	1,276	1,166	110	4,962	588	4,374
ELL - 0091	-	-	-	-	-	-	1	-	1
Art - 0210	1,285	832	454	228	177	51	182	-	182
Reading - 0500	-	-	-	-	-	-	91	-	91
Communications - 0553	-	-	-	-	-	-	78	-	78
Broadcasting - 0554	-	-	-	-	-	-	2	-	2
Drama - 0560	914	565	349	1,757	1,452	306	2,981	1,979	1,002
Foreign Language - 0600	-	-	-	-	-	-	1	-	1
PE - 0800	2,832	3,152	(320)	299	107	192	4,686	2,502	2,184
Health Science - 0818	-	-	-	548	370	178	-	-	-
Health & Wellness - 0819	-	-	-	-	-	-	490	186	304
Family/Consumer Science - 0900	-	-	-	-	-	-	93	-	93
Engineering/Robotics - 1032	-	-	-	-	-	-	193	140	53
Math - 1100	-	-	-	-	-	-	372	155	217
Choir - 1241	369	319	50	815	243	572	4,170	2,995	1,174
Band - 1251	1,825	118	1,707	6,959	4,941	2,018	349	13	335
Orchestra - 1255	-	-	-	6,807	5,174	1,633	-	-	-
Musical - 1270	1,568	1,084	483	-	-	-	-	-	-
Science - 1310	1,635	1,643	(8)	-	-	-	-	-	-
Technology - 1610	5	-	5	68	-	68	190	10	180
SPED - 1700	-	-	-	-	-	-	135	123	12
SLIC - 1740	-	-	-	626	20	606	-	-	-
General Athletic - 1805	2,708	1,996	712	13,664	10,963	2,700	16,404	12,732	3,672
Girls Basketball - 1815	422	616	(194)	250	250	-	937	920	17
Spirit Club - 1817	-	-	-	-	-	-	-	-	-
Softball - 1827	2,487	2,246	241	-	-	-	797	652	145
Volleyball - 1832	2,709	2,289	420	-	-	-	676	656	20
Boys Basketball - 1845	660	647	13	263	-	263	1,625	554	1,071
Football - 1850	7,180	9,514	(2,334)	-	-	-	201	-	201
Wrestling - 1863	1,739	1,524	215	260	-	260	450	386	65
Cross Country - 1878	1,053	881	172	-	-	-	357	273	85
Track - 1890	2,578	1,993	585	-	-	-	1,744	1,434	311
Principal Discretionary - 1900	12,468	11,872	596	38,207	33,872	4,335	18,658	19,351	(693)
Parking/Security - 1902	-	-	-	-	-	-	441	-	441
Yearbook - 1903	15,295	8,092	7,203	2,962	1,722	1,240	615	447	168
Link - 1906	4,833	1,515	3,318	-	-	-	-	-	-
Student Council - 1953	1,265	1,036	229	-	-	-	15,875	12,147	3,728
NIHS - 1954	316	230	86	150	1,138	(988)	2,812	1,042	1,770
FCCLA - 1961	-	-	-	-	-	-	160	-	160
Art Honor Society - 1965	1	-	1	-	-	-	-	-	-
Lego Club - 1966	277	214	63	-	-	-	-	-	-
Ambassadors - 1974	388	35	353	-	-	-	-	-	-
Before/After - 1980	-	-	-	1,312	1,554	(242)	36	-	36
Grant 1 Beautification- 2001	21,683	10,393	11,289	-	-	-	-	-	-
Grant 2 Pride Fees - 2002	752	747	4	40	23	17	-	-	-
Grant 3 Fees - 2003	200	93	108	-	-	-	0	-	0
Counseling - 2122	-	-	-	-	69	(69)	1	-	1
PBIS - 2123	1,394	936	458	-	-	-	-	-	-
Social Committee - 2200	470	479	(9)	150	120	30	400	91	309
	\$ 100,112	\$ 73,163	\$ 26,942	\$ 77,362	\$ 63,460	\$ 13,902	\$ 82,978	\$ 60,095	\$ 22,883
	-	-	-	-	-	-	-	(0)	-

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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
PSAT - 0030	\$ -	\$ -	\$ -	\$ 852	\$ -	\$ 852	\$ -	\$ -	\$ -
Class fees - 0031	584	-	584	318	-	318	-	-	-
Library - 0080	2,207	230	1,977	1,179	-	1,179	47	-	47
Summer School - 0096	-	-	-	1,275	-	1,275	-	-	-
Freshman Academy - 0097	-	-	-	116	142	(27)	-	-	-
AP Exams - 0098	2,467	542	1,925	615	-	615	1,123	648	475
Textbook Fee - 0099	5,434	-	5,434	4,850	61	4,789	286	-	286
Art - 0210	1,063	446	617	208	-	208	-	-	-
Art Expo - 0221	-	-	-	416	119	297	-	-	-
49 Design Fee - 0222	-	-	-	3,250	1,920	1,330	-	-	-
3D Art - 0225	-	-	-	(27)	(38)	11	-	-	-
AMPED Printing - 0229	-	-	-	132	112	20	-	-	-
Painting - 0250	25	-	25	-	-	-	-	-	-
Digital Photo - 0260	-	-	-	-	-	-	15	-	15
English - 0500	1,095	-	1,095	783	-	783	-	-	-
English Lit - 0532	8	-	8	-	-	-	-	-	-
Anime Club - 0533	44	-	44	-	-	-	-	-	-
American Lit. - 0539	-	-	-	-	-	-	35	-	35
Journalism - 0543	-	-	-	8	-	8	-	-	-
One Act Play - 0560	304	-	304	4,007	1,582	2,425	26,909	22,181	4,728
Drama - 0564	4,322	986	3,336	3,204	2,499	705	-	-	-
Tech Theater - 0566	20	-	20	-	-	-	-	-	-
Freshman Seminar - 0590	250	-	250	-	-	-	-	-	-
Foreign Lan - 0600	1,500	-	1,500	15	-	15	-	-	-
German - 0623	-	-	-	-	-	-	32	-	32
Japanese Club - 0699	-	-	-	-	-	-	38	-	38
Health Sciences - 0700	18,576	6,388	12,188	-	-	-	12,206	9,557	2,650
Biotech - 0730	33	-	33	-	-	-	-	-	-
PE - 0800	16	-	16	-	-	-	-	-	-
Adventure PE - 0801	-	-	-	-	-	-	57	-	57
Health General - 0810	-	-	-	-	-	-	6	-	6
ROTC - 0891	-	-	-	-	-	-	14	-	14
Family/Consumer Science - 0900	-	-	-	-	-	-	56	36	21
Interior Design - 0927	-	-	-	-	-	-	1,801	-	1,801
Child Development - 0931	-	-	-	-	-	-	1,948	33	1,916
Engineering/Robotics - 1032	-	-	-	878	(70)	948	376	170	206
Engineering - 1034	-	-	-	-	-	-	382	-	382
Woodshop - 1060	-	-	-	5	-	5	-	-	-
Aviation - 1084	-	-	-	-	-	-	(1,157)	-	(1,157)
Media Broadcasting - 1088	-	-	-	1,545	-	1,545	-	-	-
Math - 1100	1	-	1	85	-	85	-	-	-
Music - 1210	21	-	21	344	-	344	-	-	-
Music Honor Society - 1233	866	73	793	-	-	-	-	-	-
Choir - 1241	19,027	17,139	1,888	9,218	3,837	5,381	9,546	9,244	302
Concert Choir - 1244	168	78	90	-	-	-	-	-	-
Women's Ensemble - 1245	490	490	-	-	-	-	-	-	-
Concert Band - 1251	264	-	264	495	205	290	16,538	10,183	6,355
Marching Band - 1252	15,957	11,635	4,322	1,627	250	1,377	11,317	8,312	3,005
Wind Ensemble - 1254	2,333	2,308	25	-	-	-	-	-	-
Jazz Band - 1257	10	-	10	-	-	-	-	-	-
Other Instrument - 1259	-	-	-	60	60	-	-	-	-
Musical - 1270	12,513	5,295	7,218	6,311	3,913	2,398	-	-	-
Science - 1310	-	-	-	259	28	231	0	-	0
AP Biology - 1329	-	-	-	-	-	-	54	-	54
Other Physical Science - 1339	364	-	364	-	-	-	-	-	-
Geology - 1342	-	-	-	-	-	-	1	-	1
Forensics - 1390	-	-	-	237	(110)	347	-	-	-
Bio med Science - 1392	-	-	-	-	-	-	158	-	158
Accounting (I) - 1411	-	-	-	40	-	40	-	-	-
Social Studies - 1500	350	250	100	-	-	-	-	-	-
Tech Insurance - 1640	2,560	-	2,560	-	-	-	-	-	-
SPED - 1700	-	-	-	433	-	433	-	-	-
General Athletic - 1805	22,734	10,276	12,458	12,700	7,498	5,202	3,880	5,196	(1,315)
Concessions - 1809	9,075	7,570	1,505	18,801	11,405	7,396	-	-	-
Girls Basketball - 1815	22,676	18,647	4,029	4,996	4,346	650	8,851	7,398	1,454
Cheerleading - 1817	26,206	25,810	396	36,914	36,211	703	85,930	73,650	12,280
Girls Golf - 1821	416	275	141	3,781	1,365	2,416	69	737	(668)

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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Girls Soccer - 1826	2,522	682	1,840	6,658	2,223	4,435	7,104	3,078	4,026
Softball - 1827	8,387	8,453	(65)	4,424	2,587	1,838	15,838	8,334	7,505
Girls Tennis - 1829	1,401	834	567	1,056	665	391	-	-	-
Dance Team - 1831	-	-	-	611	-	611	-	-	-
Volleyball - 1832	11,645	6,634	5,011	9,244	5,113	4,131	16,961	12,529	4,433
Baseball - 1844	5,222	6,078	(855)	13,308	7,133	6,175	11,484	9,958	1,526
Boys Basketball - 1845	8,733	6,474	2,259	3,609	1,814	1,795	27,420	25,821	1,599
Football - 1850	48,828	41,479	7,350	12,584	8,874	3,711	31,730	38,917	(7,186)
Boys Golf - 1851	4,080	2,125	1,955	2,328	1,222	1,106	1,910	1,880	30
Boys Soccer - 1856	8,615	5,756	2,859	6,952	4,223	2,729	18,119	11,803	6,316
Boys Tennis - 1859	-	-	-	1,097	734	363	-	-	-
Boys Volleyball - 1862	1,258	1,067	191	50	-	50	-	-	-
Wrestling - 1863	8,350	7,241	1,108	1,410	307	1,103	8,391	5,970	2,421
Dance - 1870	-	-	-	-	-	-	1,477	1,399	78
Cross Country - 1878	2,719	1,306	1,414	1,639	590	1,049	5,436	2,526	2,910
Ski Club - 1885	1,184	-	1,184	0	-	0	-	-	-
Track - 1890	1,311	1,013	299	2,174	1,044	1,130	16,324	9,963	6,362
Athletic Training - 1895	-	-	-	2,397	391	2,005	3,322	1,670	1,652
Strength & Cond - 1896	-	-	-	485	400	85	7,462	6,310	1,152
Sports Medicine - 1898	1,469	508	961	-	-	-	-	-	-
Principal Discretionary - 1900	5,604	5,606	(2)	8,241	5,325	2,917	21,064	19,316	1,747
ID Replacement - 1901	-	-	-	788	-	788	-	-	-
Parking/Security - 1902	2,580	652	1,928	170	24	146	170	105	65
Yearbook - 1903	24,090	15,257	8,834	581	-	581	22,510	10,832	11,678
College Tours - 1905	559	-	559	1,090	1,033	58	-	-	-
Link - 1906	1,303	713	590	266	-	266	3,640	3,137	503
Alumni - 1909	720	-	720	4,368	(400)	4,768	-	-	-
Class 2013 - 1913	-	-	-	17	17	-	-	-	-
Class 2014 - 1914	0	-	0	328	328	-	-	-	-
Class 2015 - 1915	-	-	-	84	84	-	-	-	-
Class 2016 - 1916	1,262	-	1,262	410	410	-	-	-	-
Class 2017 - 1917	1,521	1,521	-	502	502	-	16	-	16
Class 2018 - 1918	21,570	17,055	4,515	9,664	9,636	28	-	-	-
Alumni - 1919	25,048	16,351	8,696	-	-	-	-	-	-
Class of 2020 - 1920	4,984	41	4,943	-	-	-	-	-	-
Colorguard - 1942	28	-	28	-	-	-	-	-	-
Welding Club - 1945	-	-	-	897	45	852	-	-	-
Red Cross Club - 1949	-	-	-	-	-	-	553	496	57
FBIA - 1950	8,246	5,091	3,155	9,322	9,860	(538)	1,314	1,954	(640)
DECA - 1951	1,416	270	1,145	-	-	-	-	-	-
Knowledge Bowl - 1952	293	285	8	-	-	-	250	(50)	300
Student Council - 1953	49,112	29,726	19,386	27,633	26,121	1,512	58,683	39,825	18,857
NHS - 1954	1,090	720	369	1,908	1,812	96	1,207	1,076	132
Student2Student - 1955	4,599	3,290	1,309	-	-	-	-	-	-
Mock Trial - 1956	-	-	-	1,030	582	447	54	-	54
Rope Course - 1958	-	-	-	60	-	60	-	-	-
Young Life - 1959	18	-	18	-	-	-	976	-	976
Key Club - 1960	523	238	285	227	-	227	-	-	-
FCCLA - 1961	-	-	-	-	-	-	4,072	1,960	2,112
Fashion Club - 1962	-	-	-	-	-	-	375	-	375
Wellness Club - 1963	-	-	-	1,650	-	1,650	-	-	-
NAHS - 1967	-	-	-	1,835	2,273	(438)	-	-	-
Sign Language Club - 1968	-	-	-	-	-	-	34	-	34
Anime Club - 1970	196	-	196	92	(23)	115	124	-	124
GSA - 1971	84	74	10	181	-	181	-	-	-
Agriculture - 1972	486	94	392	-	-	-	-	-	-
Environmental Club - 1973	-	-	-	-	-	-	292	-	292
Leadership Alliance - 1974	-	-	-	-	-	-	4,947	3,751	1,196
Creative Writing - 1977	-	-	-	-	-	-	136	26	110
Chess Club - 1980	144	-	144	-	-	-	-	-	-
Key Club - 1981	-	-	-	-	-	-	1,269	322	947
School Store - 1982	62	62	-	525	464	61	899	530	369
ACE - 1983	1,500	1,466	34	-	-	-	-	-	-
Lucky Ones - 2000	-	-	-	242	-	242	-	-	-
Grant 1 Feldman Scholar 2001	-	-	-	37	-	37	133	-	133
Grant 2 Operation Smiles - 2002	33	-	33	99	-	99	-	-	-
Grant 3 Domin. Republic - 2003	-	-	-	6	-	6	-	-	-
Grant 4 Art Garden- 2004	-	-	-	200	-	200	-	-	-
Costa Rica\Health Grant - 2009	150	-	150	1,122	1,088	33	611	-	611
Student Success - 2101	-	-	-	-	-	-	1,500	374	1,126
Counseling - 2122	1,201	766	435	5,171	1,453	3,717	1,098	852	246
Peer Mediation - 2123	404	163	241	-	-	-	-	-	-
Social Committee - 2200	2,349	2,277	72	459	-	459	-	-	-
IB - 2213	-	-	-	158	-	158	-	-	-
	\$ 450,879	\$ 299,805	\$ 151,074	\$ 269,318	\$ 173,290	\$ 96,028	\$ 479,427	\$ 372,007	\$ 107,420

As of May 31, 2018

	Actual to Date (7/1/17- 5/31/18)	Amended Budget	Amended Variance	% of Amended Budget	Actual \$ Per Pupil	Budget \$ Per Pupil	Amended Budget \$ Per Pupil
Falcon Elementary School of Technology							
Student FTE 608							
Water/Sewage	\$ 20,089	\$ 21,584	\$ 1,496	93.07%	\$ 33.04	\$ 25.11	\$ 35.50
Disposal Services	3,902	4,200	298	92.91%	6.42	6.91	6.91
Natural Gas	6,110	8,000	1,890	76.37%	10.05	21.38	13.16
Electricity	32,015	33,000	985	97.01%	52.66	50.33	54.28
Total Utilities	\$ 62,115	\$ 66,784	\$ 4,669	93.01%	\$ 102.16	\$ 107.73	\$ 109.84
Cost Per Sq. Ft.		1.41					
44,201 sq. ft.							

Woodmen Hills Elementary							
Student FTE 775							
Water/Sewage	\$ 33,592	\$ 40,000	\$ 6,408	83.38%	\$ 43.35	\$ 54.19	\$ 51.61
Disposal Services	5,475	5,351	(125)	102.13%	7.07	6.91	6.90
Natural Gas	12,033	14,500	2,467	82.39%	15.53	20.65	18.71
Electricity	52,187	53,000	813	98.17%	67.34	62.71	68.39
Total Utilities	\$ 103,288	\$ 112,851	\$ 9,562	91.53%	\$ 133.28	\$ 142.97	\$ 145.61
Cost Per Sq. Ft.		1.65					
62,642 sq. ft.							

Falcon High School							
Student FTE 1170							
Water/Sewage	\$ 115,120	\$ 137,400	\$ 22,280	83.78%	\$ 98.39	\$ 127.18	\$ 117.44
Disposal Services	9,849	10,027	178	98.23%	8.42	7.69	8.57
Natural Gas	19,080	24,300	5,220	78.52%	16.31	52.39	20.77
Electricity	143,486	140,000	(3,486)	102.49%	122.64	116.75	119.66
Total Utilities	\$ 287,535	\$ 311,727	\$ 24,191	92.24%	\$ 245.76	\$ 304.02	\$ 266.43
Cost Per Sq. Ft.		1.63					
176,352 sq. ft.							

Evans Elementary							
Student FTE 608							
Water/Sewage	\$ 9,786	\$ 21,500	\$ 11,714	45.57%	\$ 16.10	\$ 35.36	\$ 35.36
Disposal Services	3,791	3,551	(241)	106.78%	6.24	5.76	5.84
Natural Gas	10,002	14,949	4,946	66.90%	16.45	24.67	24.59
Electricity	42,583	46,000	3,417	92.57%	70.04	72.37	75.66
Total Utilities	\$ 66,162	\$ 86,000	\$ 19,838	76.93%	\$ 108.82	\$ 138.16	\$ 141.45
Cost Per Sq. Ft.		1.03					
64,397 sq. ft.							

Springer Ranch Elementary							
Student FTE 517							
Water/Sewage	\$ 20,108	\$ 24,258	\$ 4,150	82.89%	\$ 38.89	\$ 47.78	\$ 46.92
Disposal Services	4,390	4,600	210	95.44%	8.49	8.12	8.90
Natural Gas	8,438	10,200	1,762	82.72%	16.32	29.01	19.73
Electricity	45,473	49,600	3,127	93.70%	89.89	92.07	95.94
Total Utilities	\$ 79,409	\$ 88,658	\$ 9,249	89.57%	\$ 153.60	\$ 176.98	\$ 171.49
Cost Per Sq. Ft.		1.33					
59,794 sq. ft.							

Sand Creek High School							
Student FTE 1230							
Water/Sewage	\$ 51,122	\$ 81,000	\$ 29,878	63.11%	\$ 41.56	\$ 69.92	\$ 65.85
Disposal Services	8,486	9,200	714	92.24%	6.90	7.48	7.48
Natural Gas	55,154	70,800	15,646	77.90%	44.84	58.78	57.56
Electricity	152,713	178,592	25,879	85.51%	124.16	146.34	145.20
Total Utilities	\$ 267,475	\$ 339,592	\$ 72,117	78.76%	\$ 217.46	\$ 282.52	\$ 276.09
Cost Per Sq. Ft.		1.35					
198,506 sq. ft.							

Meridian Ranch Elementary							
Student FTE 680							
Water/Sewage	\$ 28,891	\$ 36,212	\$ 7,321	79.78%	\$ 41.87	\$ 52.48	\$ 52.48
Disposal Services	4,814	4,700	(114)	102.42%	6.98	6.81	6.81
Natural Gas	10,286	12,000	1,714	85.71%	14.91	17.39	17.39
Electricity	39,720	40,100	380	99.05%	57.57	58.12	58.12
Total Utilities	\$ 83,712	\$ 93,012	\$ 9,301	90.00%	\$ 121.32	\$ 134.80	\$ 134.80
Cost Per Sq. Ft.		1.46					
57,171 sq. ft.							

Falcon Middle School							
Student FTE 1000							
Water/Sewage	\$ 92,666	\$ 125,193	\$ 32,527	74.02%	\$ 92.67	\$ 125.19	\$ 125.19
Disposal Services	8,045	8,300	255	96.93%	8.05	8.30	8.30
Natural Gas	22,452	24,900	2,448	90.17%	22.45	24.90	24.90
Electricity	113,135	129,133	15,998	87.61%	113.14	129.13	129.13
Total Utilities	\$ 236,299	\$ 287,526	\$ 51,227	82.18%	\$ 236.30	\$ 287.53	\$ 287.53
Cost Per Sq. Ft.		2.41					
96,061 sq. ft.							

Total Falcon Zone							
Student FTE 4243							
Water/Sewage	\$ 290,359	\$ 360,389	\$ 70,030	80.57%	\$ 68.43	\$ 84.94	\$ 84.94
Disposal Services	32,086	32,578	491	98.49%	7.56	7.68	7.68
Natural Gas	69,961	83,700	13,739	83.58%	16.49	19.73	19.73
Electricity	385,544	395,233	14,690	96.28%	89.69	93.15	93.15
Total Utilities	\$ 772,949	\$ 871,900	\$ 98,951	88.65%	\$ 182.17	\$ 205.49	\$ 205.49
Cost Per Sq. Ft.		1.76					
438,427 sq. ft.							

Remington Elementary							
Student FTE 501							
Water/Sewage	\$ 11,138	\$ 15,000	\$ 3,862	74.25%	\$ 22.23	\$ 29.94	\$ 29.94
Disposal Services	4,508	6,200	1,692	72.71%	9.00	12.38	12.38
Natural Gas	11,112	14,442	3,330	76.94%	22.18	28.83	28.83
Electricity	46,018	61,000	14,982	75.44%	91.85	121.76	121.76
Total Utilities	\$ 72,776	\$ 96,642	\$ 23,866	75.31%	\$ 145.26	\$ 192.90	\$ 192.90
Cost Per Sq. Ft.		1.38					
52,664 sq. ft.							

Horizon Middle School							
Student FTE 750							
Water/Sewage	\$ 51,534	\$ 65,377	\$ 13,842	78.83%	\$ 68.71	\$ 87.17	\$ 87.17
Disposal Services	5,155	5,487	332	93.95%	6.87	7.32	7.32
Natural Gas	11,901	15,400	3,499	77.28%	15.87	20.53	20.53
Electricity	78,517	90,000	11,483	87.24%	104.69	120.00	120.00
Total Utilities	\$ 147,107	\$ 176,264	\$ 29,157	83.46%	\$ 196.14	\$ 235.02	\$ 235.02
Cost Per Sq. Ft.		1.34					
109,868 sq. ft.							

Total Sand Creek Zone							
Student FTE 3606							
Water/Sewage	\$ 143,687	\$ 207,135	\$ 63,447	69.37%	\$ 39.85	\$ 57.44	\$ 57.44
Disposal Services	26,331	29,038	2,707	90.68%	7.30	8.05	8.05
Natural Gas	96,607	125,791	29,185	76.80%	26.79	34.88	34.88
Electricity	366,305	425,192	58,887	86.15%	101.58	117.91	117.91
Total Utilities	\$ 632,930	\$ 787,156	\$ 154,226	80.41%	\$ 175.52	\$ 218.29	\$ 218.29
Cost Per Sq. Ft.		1.28					
495,229 sq. ft.							

As of May 31, 2018

	Actual to Date (7/1/17- 5/31/18)	Amended Budget	Amended Budget Variance	% of Budget	Actual \$ Per Pupil	Budget \$ Per Pupil	Amended Budget \$ Per Pupil
Power Zone							
Student FTE 735							
Water/Sewage	\$ 18,647	\$ 23,650	\$ 5,004	78.84%	\$ 25.37	\$ 38.30	\$ 32.18
Disposal Services	4,390	4,360	(31)	100.70%	5.97	6.12	5.93
Natural Gas	11,470	13,500	2,030	84.96%	15.61	20.41	18.37
Electricity	55,008	63,140	8,133	87.12%	74.84	80.27	85.91
Total Utilities	\$ 89,514	\$ 104,650	\$ 15,136	85.54%	\$ 121.79	\$ 145.10	\$ 142.38
Cost Per Sq. Ft.	\$ 1.42						
63,122 sq. ft.							
Student FTE 615							
Water/Sewage	\$ 11,683	\$ 14,704	\$ 3,021	79.46%	\$ 19.00	\$ 13.98	\$ 23.91
Disposal Services	4,390	4,400	10	99.78%	7.14	7.15	7.15
Natural Gas	6,027	10,027	4,000	60.11%	9.80	22.76	16.30
Electricity	39,537	44,921	5,384	88.01%	64.29	76.42	73.04
Total Utilities	\$ 61,638	\$ 74,052	\$ 12,415	83.24%	\$ 100.22	\$ 120.33	\$ 120.41
Cost Per Sq. Ft.	\$ 1.23						
50,265 sq. ft.							
Student FTE 1505							
Water/Sewage	\$ 39,833	\$ 62,649	\$ 22,816	63.58%	\$ 26.47	\$ 57.08	\$ 41.63
Disposal Services	7,893	8,800	907	89.70%	5.24	5.18	5.85
Natural Gas	23,197	32,000	8,803	72.49%	15.41	22.59	21.26
Electricity	141,755	159,251	17,496	89.01%	94.19	95.68	105.81
Total Utilities	\$ 212,678	\$ 262,700	\$ 50,022	80.96%	\$ 141.31	\$ 180.53	\$ 174.55
Cost Per Sq. Ft.	\$ 1.28						
166,617 sq. ft.							
Student FTE 485							
Water/Sewage	\$ 3,740	\$ 4,071	\$ 330	49.13%	\$ 7.71	\$ 4.12	\$ 2.70
Disposal Services	1,188	1,400	212	78.57%	2.45	2.27	0.93
Natural Gas	3,825	4,101	275	75.60%	7.89	6.39	2.72
Electricity	12,195	13,649	1,454	127.05%	25.14	35.75	9.07
Total Utilities	\$ 20,949	\$ 23,270	\$ 2,321	101.38%	\$ 43.19	\$ 48.54	\$ 15.43
Cost Per Sq. Ft.	\$ 1.05						
20,000 sq. ft.							
Student FTE 117.5							
Water/Sewage	\$ 1,580	\$ 1,900	\$ 320	100.00%	\$ 13.45	\$ 16.17	\$ 1.26
Disposal Services	-	-	-	0.00%	-	42.55	-
Natural Gas	-	-	-	0.00%	-	147.37	-
Electricity	12,085	11,545	(540)	149.98%	102.85	147.37	7.67
Total Utilities	\$ 13,665	\$ 13,445	\$ (220)	180.11%	\$ 116.30	\$ 206.09	\$ 8.93
Cost Per Sq. Ft.	\$ 1.95						
7,000 sq. ft.							
Iconnect Zone							
Student FTE 165							
Water/Sewage	\$ 11,845	\$ 24,000	\$ 12,155	125.00%	\$ 71.78	\$ 14.67	\$ 5.69
Disposal Services	2,421	3,400	979	158.82%	16.67%	(92.71)	0.81
Natural Gas	(15,297)	7,500	22,797	166.67%	166.67%	(92.71)	1.78
Electricity	27,486	27,132	(354)	118.43%	166.58	166.58	6.44
Total Utilities	\$ 26,455	\$ 62,032	\$ 35,577	129.02%	\$ 160.33	\$ 14.71	\$ 14.71
Cost Per Sq. Ft.	\$ 0.50						
52,501 sq. ft.							
Student FTE 4216							
Water/Sewage	\$ 132,309	\$ 176,754	\$ 44,445	74.85%	\$ 31.38	\$ 41.92	\$ 41.92
Disposal Services	29,395	31,260	1,864	94.04%	6.97	7.41	7.41
Natural Gas	67,730	95,527	27,798	70.90%	16.06	22.66	22.66
Electricity	366,170	410,644	44,474	89.17%	86.85	97.40	97.40
Total Utilities	\$ 595,603	\$ 714,184	\$ 118,581	83.40%	\$ 141.27	\$ 169.40	\$ 169.40
Cost Per Sq. Ft.	\$ 1.24						
479,424 sq. ft.							
Student FTE 1065							
Water/Sewage	\$ 42,058	\$ 54,166	\$ 12,109	77.65%	\$ 39.49	\$ 50.86	\$ 50.86
Disposal Services	8,819	9,500	681	92.83%	8.28	8.92	8.92
Natural Gas	20,926	32,000	11,074	65.39%	19.65	30.05	30.05
Electricity	97,856	110,332	12,476	88.69%	91.88	103.60	103.60
Total Utilities	\$ 169,658	\$ 205,998	\$ 36,339	87.36%	\$ 159.30	\$ 193.43	\$ 193.43
Cost Per Sq. Ft.	\$ 1.24						
137,077 sq. ft.							
Student FTE 296							
Water/Sewage	\$ 20,089	\$ 21,584	\$ 1,496	93.07%	\$ 67.87	\$ 72.92	\$ 72.92
Disposal Services	3,902	4,200	298	92.91%	13.18	14.19	14.19
Natural Gas	6,110	8,000	1,890	76.37%	20.64	27.03	27.03
Electricity	32,015	33,000	985	97.00%	108.16	111.49	111.49
Total Utilities	\$ 62,115	\$ 66,784	\$ 4,669	93.01%	\$ 209.85	\$ 225.62	\$ 225.62
Cost Per Sq. Ft.	\$ 1.00						
62,343 sq. ft.							
Student FTE 1065							
Water/Sewage	\$ 42,058	\$ 54,166	\$ 12,109	77.65%	\$ 39.49	\$ 50.86	\$ 50.86
Disposal Services	8,819	9,500	681	92.83%	8.28	8.92	8.92
Natural Gas	20,926	32,000	11,074	65.39%	19.65	30.05	30.05
Electricity	97,856	110,332	12,476	88.69%	91.88	103.60	103.60
Total Utilities	\$ 169,658	\$ 205,998	\$ 36,339	87.36%	\$ 159.30	\$ 193.43	\$ 193.43
Cost Per Sq. Ft.	\$ 1.24						
137,077 sq. ft.							
Student FTE 4216							
Water/Sewage	\$ 132,309	\$ 176,754	\$ 44,445	74.85%	\$ 31.38	\$ 41.92	\$ 41.92
Disposal Services	29,395	31,260	1,864	94.04%	6.97	7.41	7.41
Natural Gas	67,730	95,527	27,798	70.90%	16.06	22.66	22.66
Electricity	366,170	410,644	44,474	89.17%	86.85	97.40	97.40
Total Utilities	\$ 595,603	\$ 714,184	\$ 118,581	83.40%	\$ 141.27	\$ 169.40	\$ 169.40
Cost Per Sq. Ft.	\$ 1.24						
479,424 sq. ft.							
Student FTE 165							
Water/Sewage	\$ 11,845	\$ 24,000	\$ 12,155	125.00%	\$ 71.78	\$ 14.67	\$ 5.69
Disposal Services	2,421	3,400	979	158.82%	16.67%	(92.71)	0.81
Natural Gas	(15,297)	7,500	22,797	166.67%	166.67%	(92.71)	1.78
Electricity	27,486	27,132	(354)	118.43%	166.58	166.58	6.44
Total Utilities	\$ 26,455	\$ 62,032	\$ 35,577	129.02%	\$ 160.33	\$ 14.71	\$ 14.71
Cost Per Sq. Ft.	\$ 0.50						
52,501 sq. ft.							

	Actual to Date (7/1/17- 5/31/18)	% of Amended Budget	Actual to Date (7/1/17- 1/31/18)	% of Amended Budget	Actual to Date (7/1/17- 1/31/18)	% of Amended Budget	Actual to Date (7/1/17- 1/31/18)	% of Amended Budget
Revenue								
Student Meal Revenue	\$ 37,065	53%	\$ 77,414	108%	\$ 73,645	107%	\$ 81,721	79%
Adult Meal Revenue	3	3%	245	48%	788	55%	209	19%
Ala Cart Revenue	1,118	95%	13,293	99%	5,693	6,018	64,838	87%
Federal/State Revenue	67,545	87%	56,311	106%	85,977	106%	74,765	98%
Total Revenue	105,731	71%	147,262	106%	165,104	106%	221,533	87%
Expense								
Salaries & Benefits	49,709	99%	31,964	91%	44,105	80%	100,084	87%
Food Supplies	13,773	113%	19,194	153%	23,400	130%	92,117	97%
Purchased Services	6,608	174%	4,238	112%	4,530	119%	9,427	214%
Other Supplies & Equipment	-	0%	-	0%	-	0%	-	0%
Total Expense	70,089	106%	55,396	107%	72,036	93%	201,629	94%
Net Income	\$ 35,642	43%	\$ 91,866	106%	\$ 94,068	117%	\$ 19,904	48%

Revenue								
Student Meal Revenue	\$ 40,391	86%	\$ 55,876	102%	\$ 54,565	93%	\$ 60,802	82%
Adult Meal Revenue	347	20%	368	43%	33	4%	194	15%
Ala Cart Revenue	1,366	55%	4,216	87%	3,978	72%	37,926	97%
Federal/State Revenue	201,361	95%	121,158	78%	62,225	93%	136,139	101%
Total Revenue	243,465	93%	181,619	85%	120,701	91%	224,991	94%
Expense								
Salaries & Benefits	48,133	100%	37,934	90%	38,993	106%	77,614	152%
Food Supplies	30,936	117%	22,341	120%	17,177	95%	52,497	94%
Purchased Services	3,639	96%	2,276	60%	3,800	100%	11,596	305%
Other Supplies & Equipment	-	0%	-	0%	-	0%	-	0%
Total Expense	82,708	106%	62,550	97%	59,574	104%	141,708	0%
Net Income	\$ 160,757	87%	\$ 119,068	79%	\$ 60,726	82%	\$ 116,038	55%

Revenue								
Student Meal Revenue	\$ 73,107	107%	\$ 45,132	98%	\$ 43,611	91%	\$ 118,885	94%
Adult Meal Revenue	221	55%	13	2%	558	1,064	172	17%
Ala Cart Revenue	5,453	127%	2,729	93%	4,839	5,387	43,314	89%
Federal/State Revenue	97,566	101%	100,814	107%	101,150	114,533	186,341	114%
Total Revenue	176,346	104%	148,688	104%	150,157	89%	348,712	102%
Expense								
Salaries & Benefits	45,553	118%	53,656	119%	44,941	139%	85,491	123%
Food Supplies	23,866	123%	18,813	114%	18,931	123%	129,335	112%
Purchased Services	5,187	136%	3,041	80%	3,178	84%	8,396	221%
Other Supplies & Equipment	-	0%	-	0%	-	0%	-	0%
Total Expense	72,605	121%	75,510	116%	66,774	130%	223,222	118%
Net Income	\$ 103,741	95%	\$ 73,178	93%	\$ 83,384	71%	\$ 125,489	83%

Revenue								
Student Meal Revenue	\$ 5,446	48%	\$ 33,762	126%	\$ 8,215	121%	\$ 96,681	120%
Adult Meal Revenue	48	29%	3	47%	14	6%	3	3%
Ala Cart Revenue	3,435	45%	2,511	116%	5,066	1,149	4,279	1,366
Federal/State Revenue	9,187	63%	18,729	115%	15,825	13,058	51,073	32,995
Total Revenue	18,216	53%	55,005	121%	29,120	137%	152,037	132%
Expense								
Salaries & Benefits	14,406	137%	13,669	159%	11,936	17,448	46,011	41,807
Food Supplies	3,400	114%	4,172	167%	7,756	1,500	22,291	9,996
Purchased Services	4,489	299%	558	56%	498	750	1,634	1,500
Other Supplies & Equipment	-	0%	-	0%	-	0%	603	-
Total Expense	22,295	148%	18,400	152%	20,190	19,698	70,538	53,303
Net Income	\$ 4,078	-21%	\$ 36,606	110%	\$ 8,929	1,528	\$ 81,499	61,808

El Paso School District 49
Unaudited Financials - A6 MLO Spend by School
As of May 31, 2018

As of May 31, 2018

Falcon Zone 3A MLO		iConnect Zone 3A MLO	
Falcon Elementary School of Technology	\$ 17,117	Springs Studio for Academic Excellence	\$ 5,937
Meridian Ranch Elementary	20,498	PPEC	-
Woodmen Hills Elementary	94,647	Patriot High School	-
Falcon Middle	97,960	iConnect Zone	-
Falcon High	103,188	Falcon Home School	56,122
Falcon Zone	71,058	iConnect Zone Total	\$ 62,059
Falcon Zone Total	\$ 404,468		
Sand Creek Zone 3A MLO		District Wide 3A MLO	
Evans Elementary	\$ 18,213	Read Camp	\$ 10,006
Remington Elementary	12,595	Learning Services	67,267
Springs Ranch	27,754	SPED	9,836
Horizon Middle	227,820	Transportation	24,666
Sand Creek High	72,613	District wide	267,725
Sand Creek Zone	68,956	District wide Total	\$ 379,500
Sand Creek Zone Total	\$ 427,951		
Power Zone 3A MLO		Charter School 3A MLO	
Ridgeview Elementary	\$ 113,210	Pikes Peak School of Expeditionary Learning	\$ 23,169
Stetson Elementary	16,344	GOAL	27,500
Odyssey Elementary	95,409	Banning Lewis Ranch Academy	-
Skyview Middle	24,948	Rocky Mountain Classical Academy	72,793
Vista Ridge High	198,872	Imagine Classical Academy	161,953
Power Zone	170,415	Charter School Total	\$ 285,415
Power Zone Total	\$ 619,199		

El Paso School District 49
Unaudited Financials - A6 MLO Spend by School
As of May 31, 2018

As of May 31, 2018

Falcon Zone 3B MLO		iConnect Zone 3B MLO	
Falcon Elementary School of Technology	\$ 380,393	Springs Studio for Academic Excellence	\$ 77,312
Meridian Ranch Elementary	316,640	PPEC	1,560
Woodmen Hills Elementary	468,175	Patriot High School	-
Falcon Middle	929,587	iConnect Zone	-
Falcon High	4,410,050	Falcon Home School	3,874
Falcon Zone	-	iConnect Zone Total	\$ 82,746
Falcon Zone Total	\$ 6,504,846		
Sand Creek Zone 3B MLO		District Wide 3B MLO	
Evans Elementary	376,072	Read Camp	-
Remington Elementary	549,273	Learning Services	486
Springs Ranch	200,538	SPED	21,705
Horizon Middle	1,327,605	Transportation	-
Sand Creek High	3,852,376	District wide	16,679
Sand Creek Zone	-	District wide Total	\$ 38,870
Sand Creek Zone Total	\$ 6,305,865		
Power Zone 3B MLO		Charter School 3B MLO	
Ridgeview Elementary	240,831	Pikes Peak School of Expeditionary Learning	151,497
Stetson Elementary	224,677	GOAL	-
Odyssey Elementary	291,320	Banning Lewis Ranch Academy	208,839
Skyview Middle	188,890	Rocky Mountain Classical Academy	176,370
Vista Ridge High	4,040,945	Imagine Classical Academy	307,630
Power Zone	-	Charter School Total	\$ 844,336
Power Zone Total	\$ 4,986,664		

El Paso School District 49
Unaudited Financials - A7 School Data
As of May 31, 2018

Falcon Elementary School of Technology (1982)	FY 16-17	FY 17-18
Building Square feet	38,561	38,561
Modular Square feet	5,640	5,640
Core Capacity (building)	425	425
Total Capacity (w/modulars)	575	575
Budged Enrollment	-	-
Actual Enrollment	321	296

Evans Elementary (1976)	FY 16-17	FY 17-18
Building Square feet	53,101	53,148
Modular Square feet	11,296	11,296
Core Capacity (building)	550	550
Total Capacity (w/modulars)	850	850
Budged Enrollment	-	-
Actual Enrollment	722	608

Meridian Ranch Elementary (2003)	FY 16-17	FY 17-18
Building Square feet	55,731	58,318
Modular Square feet	1,440	1,440
Core Capacity (building)	650	650
Total Capacity (w/modulars)	700	700
Budged Enrollment	-	-
Actual Enrollment	740	690

Remington Elementary (1997)	FY 16-17	FY 17-18
Building Square feet	49,784	51,311
Modular Square feet	2,880	2,880
Core Capacity (building)	600	600
Total Capacity (w/modulars)	700	700
Budged Enrollment	-	-
Actual Enrollment	562	501

Woodmen Hills Elementary (2000)	FY 16-17	FY 17-18
Building Square feet	51,603	56,100
Modular Square feet	11,039	11,039
Core Capacity (building)	600	600
Total Capacity (w/modulars)	900	900
Budged Enrollment	-	-
Actual Enrollment	803	775

Springs Ranch Elementary (2002)	FY 16-17	FY 17-18
Building Square feet	56,914	55,295
Modular Square feet	2,880	2,880
Core Capacity (building)	650	650
Total Capacity (w/modulars)	750	750
Budged Enrollment	-	-
Actual Enrollment	603	517

Falcon Middle School (1976)	FY 16-17	FY 17-18
Building Square feet	92,421	128,760
Modular Square feet	5,640	5,640
Core Capacity (building)	800	900
Total Capacity (w/modulars)	1,000	1,100
Budged Enrollment	-	-
Actual Enrollment	980	1,000

Horizon Middle School (1985)	FY 16-17	FY 17-18
Building Square feet	66,380	67,230
Modular Square feet	43,488	41,905
Core Capacity (building)	625	-
Total Capacity (w/modulars)	1,175	-
Budged Enrollment	-	-
Actual Enrollment	709	750

Vista Ridge High School (2008)	FY 16-17	FY 17-18
Building Square feet	166,617	166,617 *
Modular Square feet	-	-
Core Capacity (building)	1,200	1,200
Total Capacity (w/modulars)	1,200	1,200
Budged Enrollment	-	-
Actual Enrollment	1,486	1,515

Falcon High School (2007)	FY 16-17	FY 17-18
Building Square feet	176,352	192,298
Modular Square feet	-	-
Core Capacity (building)	1,200	1,200
Total Capacity (w/modulars)	1,200	1,200
Budged Enrollment	-	-
Actual Enrollment	1,191	1,170

El Paso School District 49
Unaudited Financials - A7 School Data
As of May 31, 2018

Ridgeview Elementary (2002)	FY 16-17	FY 17-18
Building Square feet	57,362	57,362
Modular Square feet	5,760	5,760
Core Capacity (building)	600	600
Total Capacity (w/modulars)	800	800
Budged Enrollment	-	-
Actual Enrollment	818	735

Springs Studio for Academic Excellence (2012)	FY 16-17	FY 17-18
Building Square feet	20,000	20,000
Modular Square feet	-	-
Core Capacity (building)	600	600
Total Capacity (w/modulars)	-	-
Budged Enrollment	-	-
Actual Enrollment	489	485

Stetson Elementary (1987)	FY 16-17	FY 17-18
Building Square feet	50,223	48,965
Modular Square feet	12,120	12,120
Core Capacity (building)	525	575
Total Capacity (w/modulars)	875	925
Budged Enrollment	-	-
Actual Enrollment	540	462

Patriot High School (1952)	FY 16-17	FY 17-18
Building Square feet	41,929	36,750
Modular Square feet	4,812	6,330
Core Capacity (building)	125	425
Total Capacity (w/modulars)	150	525
Budged Enrollment	-	-
Actual Enrollment	195	165

Odyssey/ALLIES Elementary (2006)	FY 16-17	FY 17-18
Building Square feet	44,505	44,505
Modular Square feet	5,760	2,880
Core Capacity (building)	450	450
Total Capacity (w/modulars)	650	650
Budged Enrollment	-	-
Actual Enrollment	542	615

Mohawk Building (2001)	FY 16-17	FY 17-18
Building Square feet	7,000	7,000
Modular Square feet	-	-
Core Capacity (building)	225	225
Total Capacity (w/modulars)	-	-
Budged Enrollment	-	-
Actual Enrollment	260	118

Skyview Middle School (2000)	FY 16-17	FY 17-18
Building Square feet	122,317	128,953
Modular Square feet	14,760	14,760
Core Capacity (building)	900	900
Total Capacity (w/modulars)	1,350	1,350
Budged Enrollment	-	-
Actual Enrollment	1,063	1,065

Sand Creek High School (1997)	FY 16-17	FY 17-18
Building Square feet	189,866	208,776
Modular Square feet	8,640	7,200
Core Capacity (building)	1,600	1,600
Total Capacity (w/modulars)	1,900	1,850
Budged Enrollment	-	-
Actual Enrollment	1,255	1,230

El Paso School District 49
Unaudited Financials - AB Salary & Benefits
As of May 31, 2018

Total District 49 Salary & Benefits - General Fund						
	Administrators	Professional Instructional	Professional Other	Paraprofessional	Admin Support	Totals
Salary						
Regular Salary	6,037,920	36,771,072	2,090,767	3,966,867	2,502,787	55,013,679
Subs	-	1,046,962	-	155,730	50,968	1,321,485
Overtime	-	12	18,315	3,699	56,960	206,894
Extra Duty	-	176,498	9,303	81,843	23,366	429,361
Stipends	-	710,254	-	36,206	-	758,696
Mileage, PERA	78,184	33,975	6,879	18,223	7,436	176,093
Sub Total Gross Salary	6,116,104	38,738,773	2,125,264	4,262,567	2,641,517	57,906,209
Benefits						
General	-	-	-	-	-	-
Life Insurance	10,506	61,422	3,640	8,424	4,229	94,115
LTD	12,094	70,749	4,191	6,879	4,889	105,604
Medicare	84,957	536,352	29,316	58,357	36,525	802,633
PERA	1,144,944	7,418,791	404,569	812,418	502,469	11,062,444
Health	358,165	3,622,715	207,160	667,265	269,143	5,652,093
Dental	23,747	251,734	13,305	61,744	24,137	411,304
Vision	2,468	25,635	1,442	6,699	2,533	42,521
Sub Total Benefits	1,636,881	11,987,398	663,623	1,621,786	843,925	18,170,714
Benefits Percentage (%)	21%	24%	24%	28%	24%	24%
Total Salary & Benefits	7,752,985	50,726,172	2,788,887	5,884,353	3,485,443	76,076,922
% of Total	10%	67%	4%	8%	5%	7%

El Paso School District 49
Unaudited Financials - A8 Salary & Benefits
As of May 31, 2018

El Paso School District 49
Unaudited Financials - A8 Salary & Benefits
As of May 31, 2018

El Paso School District 49
Unaudited Financials - A8 Salary & Benefits
As of May 31, 2018

Falcon Elementary School of Technology						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	151,608	923,366	151,538	49,717	48,767	1,324,995
Subs	-	21,370	10,553	801	441	33,164
Overtime	-	-	100	1,124	57	1,281
Extra Duty	-	850	942	399	194	2,385
Stipends	-	225	-	-	-	225
Mileage, PERA	-	-	-	-	-	-
Sub Total Gross Salary	151,608	945,811	163,132	52,040	49,459	1,362,050
Benefits						
Life Insurance	276	1,428	363	86	89	2,242
LTD	317	1,641	285	99	104	2,446
Medicare	2,174	13,107	2,241	731	764	19,017
PERA	29,787	180,655	30,824	10,024	10,477	261,767
Health	5,160	74,380	35,950	-	5,060	120,550
Dental	716	5,758	2,960	-	358	9,792
Vision	75	524	309	-	61	969
Sub Total Benefits	38,504	277,492	72,932	10,941	16,914	416,783
Benefits Percentage (%)	20%	23%	31%	17%	25%	23%
Total Salary & Benefits	190,112	1,223,303	236,064	62,981	66,373	1,778,833
% of Total	11%	69%	13%	4%	4%	

Meridian Ranch Elementary						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	152,633	1,794,644	146,150	61,274	39,116	2,193,818
Subs	-	62,940	2,745	-	-	65,685
Overtime	-	-	191	979	1,949	3,119
Extra Duty	-	3,476	618	223	725	5,042
Stipends	-	225	-	-	-	225
Mileage, PERA	-	-	257	-	365	621
Sub Total Gross Salary	152,633	1,861,285	149,961	62,477	42,154	2,268,510
Benefits						
Life Insurance	264	3,123	296	106	85	3,875
LTD	304	3,590	216	123	98	4,330
Medicare	2,181	26,250	2,157	881	722	32,191
PERA	29,875	360,963	29,739	12,084	9,904	442,565
Health	12,740	164,629	8,906	10,220	6,370	202,864
Dental	716	11,354	2,083	716	683	15,551
Vision	75	1,112	218	75	71	1,551
Sub Total Benefits	46,154	571,021	43,614	24,205	17,933	702,928
Benefits Percentage (%)	23%	23%	23%	28%	30%	24%
Total Salary & Benefits	198,788	2,432,307	193,575	86,681	60,087	2,971,438
% of Total	7%	82%	7%	3%	2%	

Woodmen Hills Elementary						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	156,750	2,248,932	188,769	64,506	78,256	2,737,214
Subs	-	62,136	16,477	188	793	79,595
Overtime	-	-	104	583	6,476	7,164
Extra Duty	-	8,235	3,001	298	1,571	13,104
Stipends	-	225	-	-	-	225
Mileage, PERA	-	-	-	-	-	-
Sub Total Gross Salary	156,750	2,319,528	208,352	65,575	87,097	2,837,302
Benefits						
Life Insurance	273	3,819	432	112	158	4,793
LTD	314	4,399	333	129	184	5,358
Medicare	2,259	32,333	2,883	942	1,477	39,894
PERA	30,951	446,198	39,768	12,912	20,238	550,067
Health	5,160	213,639	35,171	6,425	16,440	276,834
Dental	586	15,050	2,240	716	1,399	19,990
Vision	37	1,531	313	75	146	2,103
Sub Total Benefits	39,579	716,969	81,140	21,310	40,041	899,039
Benefits Percentage (%)	20%	24%	28%	25%	31%	24%
Total Salary & Benefits	196,329	3,036,496	289,492	86,885	127,138	3,736,341
% of Total	5%	81%	8%	2%	3%	

El Paso School District 49
Unaudited Financials - A8 Salary & Benefits
As of May 31, 2018

Falcon Middle School						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	295,243	2,354,596	178,059	102,756	189,038	3,119,692
Subs	-	78,492	8,142	5,551	793	92,979
Overtime	-	-	36	526	1,239	1,801
Extra Duty	-	3,535	959	991	2,125	7,610
Stipends	-	54,169	5,560	-	-	59,729
Mileage, PERA	-	9,191	4,282	-	5,677	19,150
Sub Total Gross Salary	295,243	2,499,983	197,038	109,824	198,873	3,300,961
Benefits						
Life Insurance	514	3,990	395	176	332	5,407
LTD	590	4,629	339	204	386	6,147
Medicare	4,082	34,761	2,657	1,568	2,766	45,834
PERA	55,952	478,657	35,619	21,739	37,374	629,340
Health	24,270	244,155	44,965	8,880	34,770	357,040
Dental	1,431	17,013	3,578	1,334	2,277	25,634
Vision	150	1,741	377	139	238	2,645
Sub Total Benefits	86,989	784,945	87,931	34,040	78,142	1,072,048
Benefits Percentage (%)	23%	24%	31%	24%	28%	25%
Total Salary & Benefits	382,232	3,284,928	284,969	143,864	277,015	4,373,009
% of Total	9%	75%	7%	3%	6%	

Falcon High School						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	310,443	2,604,936	131,223	138,650	218,140	3,403,391
Subs	-	81,240	6,480	1,262	18,298	107,280
Overtime	-	-	71	1,896	10,900	12,868
Extra Duty	-	14,209	1,115	1,306	3,010	19,640
Stipends	-	136,946	7,301	-	-	144,247
Mileage, PERA	-	-	(8)	-	-	(8)
Sub Total Gross Salary	310,443	2,837,330	146,182	143,114	250,349	3,687,419
Benefits						
Life Insurance	547	4,430	261	241	383	5,863
LTD	629	5,102	226	277	437	6,672
Medicare	4,235	39,647	2,109	1,872	3,613	51,476
PERA	57,983	542,139	29,016	25,664	49,556	704,359
Health	24,985	275,546	22,330	7,580	39,130	369,571
Dental	1,431	18,376	2,830	1,073	3,090	26,801
Vision	150	1,810	296	75	323	2,653
Sub Total Benefits	89,961	887,051	57,068	36,783	96,533	1,167,395
Benefits Percentage (%)	100%	100%	100%	100%	100%	100%
Total Salary & Benefits	89,961	887,051	57,068	36,783	96,533	1,167,395
% of Total	8%	76%	5%	3%	8%	

Falcon Zone						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	120,358	2,682	-	44,467	-	167,508
Subs	-	-	-	-	-	-
Overtime	-	-	-	117	-	117
Extra Duty	-	6,750	-	43	-	6,793
Stipends	-	-	-	-	-	-
Mileage, PERA	5,000	-	-	-	-	5,000
Sub Total Gross Salary	125,358	9,432	-	44,627	-	179,418
Benefits						
Life Insurance	209	(7)	-	83	-	285
LTD	241	(8)	-	89	-	321
Medicare	1,753	187	-	610	-	2,549
PERA	22,857	2,574	-	8,344	-	33,775
Health	6,425	-	-	5,160	-	11,585
Dental	358	-	-	488	-	846
Vision	37	-	-	51	-	88
Sub Total Benefits	31,880	2,745	-	14,825	-	49,450
Benefits Percentage (%)	20%	23%	0%	25%	0%	22%
Total Salary & Benefits	157,238	12,178	-	59,452	-	228,868
% of Total	69%	5%	0%	26%	0%	

El Paso School District 49
Unaudited Financials - A8 Salary & Benefits
As of May 31, 2018

Falcon Zone Total						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	1,187,037	9,929,156	795,739	461,370	573,317	12,946,618
Subs	-	306,178	44,397	7,802	20,326	378,703
Overtime	-	-	502	5,225	20,622	26,350
Extra Duty	-	37,055	6,635	3,259	7,625	54,574
Stipends	-	191,790	12,861	-	-	204,651
Mileage, PERA	5,000	9,191	4,531	-	6,042	24,763
Sub Total Gross Salary	1,192,037	10,473,369	864,665	477,657	627,932	13,635,659
Benefits						
Life Insurance	2,083	16,783	1,747	805	1,047	22,465
LTD	2,394	19,353	1,398	922	1,209	25,276
Medicare	16,683	146,284	12,048	6,604	9,342	190,961
PERA	227,405	2,011,186	164,966	90,768	127,549	2,621,874
Health	78,740	972,348	147,321	38,265	101,770	1,338,445
Dental	5,237	67,551	13,692	4,326	7,807	98,613
Vision	524	6,718	1,513	415	840	10,009
Sub Total Benefits	333,066	3,240,223	342,685	142,105	249,564	4,307,644
Benefits Percentage (%)	22%	24%	28%	23%	28%	24%
Total Salary & Benefits	1,525,103	13,713,593	1,207,350	619,761	877,496	17,943,303
% of Total	8%	76%	7%	3%	5%	

El Paso School District 49
Unaudited Financials - A8 Salary & Benefits
As of May 31, 2018

Evans Elementary						
	Administrators	Professional Instructional	Professional Other	Para-professional	Admin Support	Totals
Salary						
Regular Salary	151,433	1,629,923	-	151,294	49,228	2,049,243
Subs	-	75,558	-	11,887	1,939	90,509
Overtime	-	-	-	269	3,125	3,685
Extra Duty	-	1,158	-	1,718	707	3,780
Stipends	-	1,892	-	-	-	1,892
Mileage, PERA	-	705	-	-	-	16,357
Sub Total Gross Salary	151,433	1,709,236	-	165,167	54,998	2,165,465
Benefits						
Life Insurance	262	2,740	-	357	86	3,573
LTD	301	3,163	-	276	98	3,987
Medicare	2,106	23,380	-	2,200	772	29,742
PERA	28,852	325,800	-	30,230	10,576	410,700
Health	11,530	184,079	-	29,370	3,360	243,334
Dental	716	11,761	-	1,627	358	15,470
Vision	75	1,229	-	177	75	1,661
Sub Total Benefits	43,841	552,152	-	64,236	15,325	708,466
Benefits Percentage (%)	22%	24%	0%	28%	22%	25%
Total Salary & Benefits	195,274	2,261,388	-	229,404	70,323	2,873,931
% of Total	7%	79%	0%	8%	2%	4%

Remington Elementary						
	Administrators	Professional Instructional	Professional Other	Para-professional	Admin Support	Totals
Salary						
Regular Salary	151,983	1,627,780	-	222,879	55,033	2,142,994
Subs	-	44,171	-	4,374	735	52,727
Overtime	-	-	-	101	447	2,741
Extra Duty	-	170	-	1,049	880	2,301
Stipends	-	725	-	-	-	725
Mileage, PERA	-	6,753	-	(434)	-	6,319
Sub Total Gross Salary	151,983	1,679,598	-	227,970	57,095	2,207,807
Benefits						
Life Insurance	264	2,824	-	450	96	3,799
LTD	304	3,246	-	352	110	4,201
Medicare	2,173	23,716	-	3,174	601	31,112
PERA	29,741	326,414	-	43,648	8,238	428,010
Health	5,530	132,233	-	21,860	13,950	190,318
Dental	716	9,542	-	2,561	716	14,608
Vision	75	960	-	268	75	1,489
Sub Total Benefits	38,803	498,933	-	72,312	23,786	673,537
Benefits Percentage (%)	20%	23%	0%	24%	29%	23%
Total Salary & Benefits	190,787	2,178,532	-	300,281	80,881	2,881,344
% of Total	7%	76%	0%	10%	3%	5%

Springs Ranch Elementary						
	Administrators	Professional Instructional	Professional Other	Para-professional	Admin Support	Totals
Salary						
Regular Salary	152,992	1,591,864	-	218,351	46,636	2,071,788
Subs	-	60,344	-	5,509	259	70,195
Overtime	-	-	-	5	890	4,781
Extra Duty	-	7,378	-	1,921	135	10,787
Stipends	-	225	-	-	-	225
Mileage, PERA	-	142	-	-	(200)	9,267
Sub Total Gross Salary	152,992	1,659,953	-	225,785	47,720	2,167,042
Benefits						
Life Insurance	266	2,664	-	463	80	3,607
LTD	306	3,089	-	381	93	4,023
Medicare	1,950	22,498	-	3,038	637	29,616
PERA	26,711	312,389	-	41,747	8,727	408,249
Health	15,160	165,337	-	29,716	13,120	232,213
Dental	716	11,258	-	2,449	781	15,918
Vision	75	1,114	-	212	82	1,557
Sub Total Benefits	45,183	518,349	-	78,006	23,519	695,184
Benefits Percentage (%)	23%	24%	0%	26%	33%	24%
Total Salary & Benefits	198,175	2,178,302	-	303,791	71,239	2,862,225
% of Total	7%	76%	0%	11%	2%	4%

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Horizon Middle School						
	Administrators	Professional Instructional	Professional Other	Para-professional	Admin Support	Totals
Salary						
Regular Salary	237,417	2,151,328	-	161,141	97,615	2,798,306
Subs	-	51,370	-	2,275	-	54,085
Overtime	-	-	-	-	3,269	5,128
Extra Duty	-	2,020	-	1,160	1,254	6,339
Stipends	-	45,030	-	4,610	-	49,640
Mileage, PERA	-	-	-	112	-	112
Sub Total Gross Salary	237,417	2,249,747	-	169,297	102,138	2,913,610
Benefits						
Life Insurance	413	3,679	-	356	170	4,877
LTD	475	4,242	-	298	195	5,512
Medicare	3,266	31,218	-	2,424	1,312	40,384
PERA	45,295	429,296	-	33,313	18,105	555,694
Health	12,740	234,170	-	30,580	12,640	307,035
Dental	716	15,810	-	2,830	1,431	22,576
Vision	112	1,540	-	296	150	2,247
Sub Total Benefits	63,017	719,955	-	70,097	34,003	938,325
Benefits Percentage (%)	21%	24%	0%	29%	25%	24%
Total Salary & Benefits	300,434	2,969,702	-	239,395	136,141	3,851,935
% of Total	8%	77%	0%	6%	4%	5%

Sand Creek High School						
	Administrators	Professional Instructional	Professional Other	Para-professional	Admin Support	Totals
Salary						
Regular Salary	169,400	3,022,517	-	308,266	161,874	3,858,024
Subs	-	87,372	-	14,063	5,217	112,368
Overtime	-	-	-	546	7,523	29,332
Extra Duty	-	32,210	-	5,381	3,816	46,046
Stipends	-	141,895	-	8,600	-	150,495
Mileage, PERA	-	-	-	6,780	-	6,780
Sub Total Gross Salary	169,400	3,283,994	-	343,637	178,430	4,203,045
Benefits						
Life Insurance	295	4,958	-	625	282	6,479
LTD	339	5,711	-	577	324	7,318
Medicare	2,244	45,759	-	4,937	2,360	58,576
PERA	30,728	630,152	-	67,808	32,348	805,969
Health	13,215	305,650	-	47,240	12,850	410,070
Dental	716	21,779	-	5,660	1,431	31,733
Vision	75	2,202	-	578	187	3,232
Sub Total Benefits	47,610	1,016,211	-	127,425	49,782	1,323,376
Benefits Percentage (%)	22%	24%	0%	27%	22%	24%
Total Salary & Benefits	217,010	4,300,205	-	471,061	228,212	5,526,421
% of Total	4%	78%	0%	9%	4%	6%

Sand Creek Zone						
	Administrators	Professional Instructional	Professional Other	Para-professional	Admin Support	Totals
Salary						
Regular Salary	130,625	153,690	97,178	-	-	381,493
Subs	-	-	-	-	-	-
Overtime	-	-	73	-	-	73
Extra Duty	-	-	6	-	-	6
Stipends	-	10,175	-	-	-	10,175
Mileage, PERA	5,000	-	-	-	-	5,000
Sub Total Gross Salary	135,625	163,865	97,257	-	-	396,746
Benefits						
Life Insurance	227	253	169	-	-	650
LTD	261	291	194	-	-	747
Medicare	1,911	2,300	1,338	-	-	5,549
PERA	25,383	32,177	18,331	-	-	75,891
Health	6,370	9,900	12,795	-	-	29,065
Dental	358	683	716	-	-	1,757
Vision	37	71	75	-	-	184
Sub Total Benefits	34,548	45,676	33,617	-	-	113,842
Benefits Percentage (%)	20%	22%	0%	#DIV/0!	#DIV/0!	22%
Total Salary & Benefits	170,173	209,541	130,874	-	-	510,588
% of Total	33%	41%	26%	0%	0%	0%

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Sand Creek Zone Total						
	Administrators	Professional Instructional	Professional Other	Para-professional	Admin Support	Totals
Salary						
Regular Salary	993,850	10,177,101	97,178	1,061,931	410,385	13,301,847
Subs	-	318,815	-	38,108	8,151	379,884
Overtime	-	-	73	920	15,254	45,740
Extra Duty	-	42,935	6	11,229	6,791	69,259
Stipends	-	199,941	-	13,210	-	213,151
Mileage, PERA	5,000	7,600	-	6,458	(200)	43,834
Sub Total Gross Salary	998,850	10,746,393	97,257	1,131,856	440,381	14,053,715
Benefits						
Life Insurance	1,727	17,119	169	2,251	713	-
LTD	1,986	19,743	194	1,884	820	25,788
Medicare	13,650	148,870	1,338	15,773	5,681	194,979
PERA	186,711	2,056,228	18,331	216,746	77,995	2,684,512
Health	64,545	1,031,369	12,795	158,766	55,920	1,412,035
Dental	3,936	70,832	716	15,127	4,717	102,061
Vision	449	7,116	75	1,530	568	10,370
Sub Total Benefits	273,004	3,351,277	33,617	412,076	146,415	4,452,730
Benefits Percentage (%)	21%	24%	0%	27%	25%	24%
Total Salary & Benefits	1,271,854	14,097,670	130,874	1,543,932	586,796	18,506,445
% of Total	7%	76%	1%	8%	3%	5%

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Ridgeview Elementary						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	224,675	1,906,396	257,939	67,934	76,438	2,533,383
Subs	-	49,656	11,934	2,075	2,480	66,144
Overtime	-	-	-	516	1,034	1,550
Extra Duty	-	18,720	1,740	(93)	143	20,511
Stipends	-	225	-	-	-	225
Mileage, PERA	-	236	835	-	-	1,071
Sub Total Gross Salary	224,675	1,975,234	272,448	70,432	80,095	2,622,884
Benefits						
Life Insurance	401	3,239	507	117	132	4,396
LTD	460	3,726	385	135	152	4,857
Medicare	3,113	27,361	3,933	979	1,201	36,587
PERA	42,640	377,182	54,056	13,423	16,449	503,750
Health	10,320	181,707	22,825	3,410	13,300	231,562
Dental	716	13,619	2,434	878	1,008	18,656
Vision	112	1,413	220	92	105	1,943
Sub Total Benefits	57,761	608,248	84,360	19,034	32,348	801,751
Benefits Percentage (%)	20%	24%	24%	21%	29%	23%
Total Salary & Benefits	282,436	2,583,481	356,809	89,465	112,443	3,424,634
% of Total	8%	75%	10%	3%	3%	

Stetson Elementary						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	146,758	1,692,444	250,569	40,246	64,498	2,194,516
Subs	-	49,452	4,127	90	860	54,529
Overtime	-	-	-	312	4,483	4,795
Extra Duty	-	1,135	1,341	129	1,938	4,543
Stipends	-	3,838	-	-	-	3,838
Mileage, PERA	-	291	6,650	-	-	6,941
Sub Total Gross Salary	146,758	1,747,160	262,687	40,777	71,778	2,269,160
Benefits						
Life Insurance	255	2,911	477	69	134	3,846
LTD	293	3,358	367	80	156	4,255
Medicare	2,050	24,203	3,780	586	1,213	31,831
PERA	28,039	336,005	50,470	8,031	16,628	439,172
Health	11,530	167,887	18,336	6,980	10,320	215,053
Dental	716	11,882	1,865	488	716	15,667
Vision	75	1,242	260	51	75	1,702
Sub Total Benefits	42,958	547,487	75,554	16,285	29,241	711,526
Benefits Percentage (%)	23%	24%	22%	29%	29%	24%
Total Salary & Benefits	189,716	2,294,648	338,241	57,062	101,019	2,980,686
% of Total	6%	77%	11%	2%	3%	

Odyssey Elementary						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	147,858	1,217,912	243,179	43,808	94,802	1,747,560
Subs	-	46,446	10,055	5,909	3,240	65,650
Overtime	-	-	174	1,467	445	2,087
Extra Duty	-	1,000	3,343	270	240	4,853
Stipends	-	3,142	-	-	-	3,142
Mileage, PERA	-	6,037	-	319	-	6,356
Sub Total Gross Salary	147,858	1,274,537	256,752	51,774	98,727	1,829,647
Benefits						
Life Insurance	257	2,085	510	76	174	3,103
LTD	296	2,397	408	88	204	3,393
Medicare	1,893	16,750	3,342	718	1,579	24,282
PERA	25,935	244,443	45,923	9,834	21,641	347,776
Health	15,160	133,989	39,890	9,760	15,000	213,799
Dental	716	9,422	4,407	618	1,041	16,204
Vision	75	992	498	65	109	1,738
Sub Total Benefits	44,331	410,078	94,978	21,159	39,748	610,294
Benefits Percentage (%)	23%	24%	27%	29%	29%	25%
Total Salary & Benefits	192,189	1,684,614	351,730	72,933	138,475	2,439,941
% of Total	8%	69%	14%	3%	6%	

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ALLIES Elementary						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	82,482	367,310	30,518	6,119	12,713	499,142
Subs	-	10,094	1,247	1,223	259	12,823
Overtime	-	-	51	69	197	316
Extra Duty	-	-	1,276	-	72	1,348
Stipends	-	-	-	-	-	-
Mileage, PERA	-	-	-	-	-	-
Sub Total Gross Salary	82,482	377,404	33,091	7,411	13,240	513,629
Benefits						
Life Insurance	144	634	64	9	22	872
LTD	165	729	62	12	25	994
Medicare	1,189	5,211	476	115	192	7,184
PERA	16,291	71,806	6,541	1,597	2,638	98,874
Health	-	34,340	5,190	-	-	39,530
Dental	358	2,505	358	-	-	3,220
Vision	37	262	37	-	-	337
Sub Total Benefits	18,185	115,486	12,728	1,733	2,878	151,011
Benefits Percentage (%)	18%	23%	28%	19%	18%	23%
Total Salary & Benefits	100,666	492,890	45,820	9,144	16,119	664,639
% of Total	15%	74%	7%	1%	2%	

Skyview Middle School						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	302,592	2,714,985	280,429	111,078	190,365	3,599,448
Subs	-	74,350	14,234	1,813	3,064	93,461
Overtime	-	-	-	698	2,766	3,464
Extra Duty	-	8,038	907	219	3,420	12,584
Stipends	-	68,204	2,924	-	-	71,128
Mileage, PERA	-	263	(59)	-	-	204
Sub Total Gross Salary	302,592	2,865,840	298,435	113,809	199,615	3,780,290
Benefits						
Life Insurance	527	4,569	597	193	334	6,220
LTD	605	5,290	533	222	382	7,032
Medicare	4,146	38,733	3,975	1,618	2,746	51,219
PERA	56,785	544,665	54,756	22,177	37,819	716,202
Health	-	-	-	-	-	-
Dental	19,165	313,028	67,020	15,480	37,850	452,543
Vision	1,073	21,454	5,270	1,431	2,505	31,733
Sub Total Benefits	82,301	927,738	132,151	41,121	81,636	1,264,947
Benefits Percentage (%)	21%	24%	31%	27%	29%	25%
Total Salary & Benefits	384,892	3,793,578	430,586	154,930	281,251	5,045,237
% of Total	8%	75%	9%	3%	6%	

Vista Ridge High School						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	323,767	3,294,962	178,059	171,367	295,316	4,263,470
Subs	-	100,428	5,518	3,174	5,014	114,134
Overtime	-	12	46	4,656	11,480	16,194
Extra Duty	-	24,353	2,783	3,035	4,582	34,753
Stipends	-	168,231	7,211	-	-	175,442
Mileage, PERA	-	-	(246)	(1,114)	120	(1,240)
Sub Total Gross Salary	323,767	3,587,986	193,370	181,117	316,512	4,602,752
Benefits						
Life Insurance	563	5,242	389	288	480	6,962
LTD	648	6,045	315	342	555	7,905
Medicare	4,469	50,390	2,796	2,575	4,222	64,452
PERA	61,183	695,470	38,411	35,294	57,965	888,323
Health	24,370	302,117	37,320	13,080	56,090	432,977
Dental	1,464	22,094	3,578	1,139	3,806	32,081
Vision	116	2,262	374	92	360	3,203
Sub Total Benefits	92,812	1,083,621	83,183	52,809	123,478	1,435,903
Benefits Percentage (%)	22%	23%	30%	23%	28%	24%
Total Salary & Benefits	416,579	4,671,607	276,553	233,926	439,990	6,038,656
% of Total	7%	77%	5%	4%	7%	

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Power Zone						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	116,325	225,233	-	35,175	-	376,733
Subs	-	-	-	1,120	-	1,120
Overtime	-	-	-	3,089	-	3,089
Extra Duty	-	-	-	1,241	-	1,241
Stipends	-	5,731	-	-	-	5,731
Mileage, PERA	5,000	3,000	-	650	-	8,650
Sub Total Gross Salary	121,325	233,964	-	41,275	-	396,564
Benefits						
Life Insurance	202	360	-	61	-	624
LTD	233	414	-	71	-	718
Medicare	1,692	3,147	-	570	-	5,409
PERA	22,079	42,738	-	7,809	-	72,625
Health	6,370	20,044	-	5,390	-	31,804
Dental	358	1,002	-	358	-	1,718
Vision	37	105	-	37	-	180
Sub Total Benefits	30,971	67,810	-	14,296	-	113,077
Benefits Percentage (%)	20%	22%	0%	26%	#DIV/0!	22%
Total Salary & Benefits	152,296	301,773	-	55,572	-	509,641
% of Total	30%	59%	0%	11%	0%	

Power Zone Total						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	1,261,975	11,051,931	1,210,175	469,608	721,419	14,715,109
Subs	-	320,332	45,867	14,182	14,657	395,038
Overtime	-	12	220	10,738	20,208	31,179
Extra Duty	-	53,246	10,115	4,801	10,323	78,485
Stipends	-	249,370	10,135	-	-	259,505
Mileage, PERA	5,000	9,828	7,180	(145)	120	21,983
Sub Total Gross Salary	1,266,975	11,684,720	1,283,693	499,184	766,727	15,501,298
Benefits						
Life Insurance	2,206	18,406	2,480	805	1,254	25,151
LTD	2,535	21,230	2,007	938	1,448	28,159
Medicare	17,361	160,584	17,827	7,046	10,961	213,779
PERA	236,660	2,240,503	243,616	96,566	150,503	2,967,848
Health	67,750	805,744	118,371	38,620	94,710	1,125,194
Dental	23,134	371,047	79,305	18,961	44,421	536,868
Vision	1,488	27,467	6,622	1,768	3,154	40,499
Sub Total Benefits	351,134	3,644,982	470,227	164,704	306,451	4,937,498
Benefits Percentage (%)	22%	24%	0%	25%	29%	24%
Total Salary & Benefits	1,618,109	15,329,702	1,753,919	663,887	1,073,179	20,438,796
% of Total	8%	75%	9%	3%	5%	

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Springs Studio for Academic Excellence						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	166,833	715,000	60,137	26,195	29,652	997,818
Subs	-	2,180	-	6,495	-	8,675
Overtime	-	-	-	121	35	156
Extra Duty	-	10,000	312	7	31	10,350
Stipends	-	7,756	-	-	-	7,756
Mileage, PERA	-	264	(110)	(189)	-	(35)
Sub Total Gross Salary	166,833	735,200	60,340	32,629	29,718	1,024,721
Benefits						
Life Insurance	290	1,047	100	44	52	1,533
LTD	334	1,204	84	50	59	1,730
Medicare	2,316	10,410	822	435	416	14,399
PERA	31,711	143,158	11,300	5,954	5,702	197,825
Health	6,370	62,730	11,618	6,933	5,160	92,810
Dental	716	4,392	765	439	358	6,669
Vision	75	459	80	46	37	697
Sub Total Benefits	41,811	223,399	24,768	13,901	11,784	315,662
Benefits Percentage (%)	20%	23%	29%	30%	28%	24%
Total Salary & Benefits	208,644	958,599	85,108	46,530	41,502	1,340,383
% of Total	16%	72%	6%	3%	3%	

Patriot High School						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	81,217	649,819	9,789	32,440	60,460	833,724
Subs	-	13,962	71	2,153	-	16,187
Overtime	-	-	70	77	2,214	2,361
Extra Duty	-	680	32	10	1,066	1,789
Stipends	-	1,479	-	-	-	1,479
Mileage, PERA	-	542	-	-	-	542
Sub Total Gross Salary	81,217	666,482	9,963	34,681	63,740	856,082
Benefits						
Life Insurance	141	1,121	21	56	115	1,454
LTD	162	1,288	20	65	133	1,668
Medicare	1,159	9,072	144	500	967	11,842
PERA	15,846	124,761	1,987	6,903	13,225	162,722
Health	5,160	75,030	2,830	6,240	8,045	97,305
Dental	358	4,359	195	439	878	6,230
Vision	37	456	20	46	92	651
Sub Total Benefits	22,863	216,086	5,218	14,249	23,455	281,872
Benefits Percentage (%)	22%	24%	34%	29%	27%	25%
Total Salary & Benefits	104,080	882,568	15,180	48,930	87,195	1,137,953
% of Total	9%	78%	1%	4%	8%	

PPEC						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	130,017	224,470	-	42,981	-	397,467
Subs	-	-	-	-	-	-
Overtime	-	-	-	523	-	523
Extra Duty	-	925	-	364	-	1,289
Stipends	-	-	-	-	-	-
Mileage, PERA	-	-	-	-	-	-
Sub Total Gross Salary	130,017	225,395	-	43,869	-	399,280
Benefits						
Life Insurance	245	387	-	75	-	707
LTD	282	445	-	86	-	813
Medicare	1,768	3,188	-	621	-	5,577
PERA	24,300	43,887	-	8,510	-	76,696
Health	8,660	20,760	-	5,160	-	34,580
Dental	520	1,789	-	358	-	2,667
Vision	54	187	-	37	-	279
Sub Total Benefits	35,830	70,643	-	14,846	-	121,319
Benefits Percentage (%)	22%	24%	0%	25%	0%	23%
Total Salary & Benefits	165,847	296,037	-	58,715	-	520,599
% of Total	32%	57%	0%	11%	0%	

El Paso School District 49
Unaudited Financials - A8 Salary & Benefits
As of May 31, 2018

Falcon Home School						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	48,260	218,327	50,411	8,547	8,713	334,258
Subs	-	2,312	536	-	-	2,848
Overtime	-	-	1,467	-	-	1,467
Extra Duty	-	2,941	2,180	-	-	5,121
Stipends	-	-	-	-	-	-
Mileage, PERA	258	-	-	-	-	258
Sub Total Gross Salary	48,519	223,580	54,594	8,547	8,713	343,952
Benefits						
Life Insurance	84	156	55	-	-	295
LTD	97	179	64	-	-	339
Medicare	655	3,113	758	124	126	4,776
PERA	8,964	42,736	10,392	1,702	1,730	65,524
Health	3,500	9,810	5,465	-	-	18,775
Dental	163	878	358	-	-	1,399
Vision	17	92	37	-	-	146
Sub Total Benefits	13,479	56,965	17,129	1,826	1,856	91,256
Benefits Percentage (%)	22%	20%	24%	18%	18%	21%
Total Salary & Benefits	61,998	280,545	71,723	10,373	10,570	435,208
% of Total	14%	64%	16%	2%	2%	

iConnect Zone						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	116,050	207,935	-	37,180	16,982	378,148
Subs	-	-	-	-	-	-
Overtime	-	-	-	7	615	623
Extra Duty	-	-	-	15	127	141
Stipends	-	-	-	-	-	-
Mileage, PERA	5,000	3,000	-	-	-	8,000
Sub Total Gross Salary	121,050	210,935	-	37,202	17,724	386,911
Benefits						
Life Insurance	202	343	-	65	30	639
LTD	232	394	-	74	34	734
Medicare	1,724	2,838	-	520	252	5,334
PERA	22,527	38,172	-	7,132	3,504	71,335
Health	-	16,820	-	-	2,975	19,795
Dental	358	911	-	358	163	1,789
Vision	37	95	-	37	17	187
Sub Total Benefits	25,081	59,573	-	8,186	6,974	99,814
Benefits Percentage (%)	17%	22%	0%	18%	28%	21%
Total Salary & Benefits	146,131	270,508	-	45,388	24,698	486,726
% of Total	30%	56%	0%	9%	5%	

iConnect Zone Total						
	Administrators	Professional Instructional	Para-professional	Admin Support	Other	Totals
Salary						
Regular Salary	542,377	2,015,551	120,337	147,343	115,807	2,941,415
Subs	-	18,454	607	8,648	-	27,709
Overtime	-	-	1,537	729	2,864	5,131
Extra Duty	-	14,546	2,524	397	1,224	18,691
Stipends	-	9,235	-	-	-	9,235
Stipends	5,258	3,806	(110)	(189)	-	8,765
Mileage, PERA	547,635	2,061,592	124,896	156,927	119,896	3,010,946
Sub Total Gross Salary						
Benefits	963	3,054	176	240	196	4,629
Life Insurance	1,106	3,510	168	275	226	5,285
LTD	7,622	28,621	1,724	2,200	1,762	41,928
Medicare	103,347	392,714	23,679	30,200	24,161	574,102
PERA	23,690	185,150	19,913	18,333	16,180	263,265
Health	2,114	12,329	1,318	1,594	1,399	18,754
Dental	221	1,289	138	167	146	1,960
Vision	139,064	626,666	47,115	53,008	44,070	909,923
Sub Total Benefits	277,165	1,250,278	94,055	105,777	87,943	1,815,217
Benefits Percentage (%)	34%	38%	0%	40%	42%	38%
Total Salary & Benefits	824,800	3,311,870	218,951	262,704	207,838	4,826,163
% of Total	17%	69%	5%	5%	4%	

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

BOARD MEETING OF: June 27, 2018

PREPARED BY: Chief Officers

TITLE OF AGENDA ITEM: Monthly Chief Officer Reports

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The chief officers will provide an update to the board on district activity in their respective areas.

RELEVANT DATA AND EXPECTED OUTCOMES:

To provide timely information to the board.

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

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

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

DATE: June 19, 2018



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 06/27/18

COO SUMMARY

The summer months remain busy, particularly for our Facilities Department and the MLO 3B team. The Grounds team is heavily engaged in field maintenance in the midst of water challenges across the area, as well as maintenance of irrigation systems which is particularly crucial at this time of the year. Inside of our buildings, the Maintenance crews are addressing a heavy load of scheduled work orders that are being worked or will start shortly, to include the installation of the PeakView monitors across all of our schools. This major communications initiative has a target date for completion on Aug 31st.

The ALLIES building interior has been turned over to the Power Zone for use, and it is a significant addition to our district's capacity to educate students. The mods which formerly housed the ALLIES initiative are being removed and only one remains: once cleared, landscaping can commence at full speed on the exterior of the building.

MLO 3B projects are continuing across the District, as noted in the last MLO 3B BOE meeting report on June 14th. At the next Board regular meeting, a full update will be presented on progress of the nearly 60 projects occurring this summer.

Most of the Nutrition Services personnel and bus drivers are off for the summer, but both departments are key players in supporting the Summer READ Camp and Summer Nutrition Program. I visited the lunch serving session this week at Evans Elementary, and it is clear that Summer Nutrition Program is making a difference.

The Safety and Security Department has completed interviews for the 2 new security positions and the hiring effort is proceeding smoothly.

Pedro Almeida
Chief Operations Officer



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 06/27/18

DEPARTMENT SUMMARIES

SECURITY & SAFETY

- Interviews conducted for open positions, working through to process applicants.
- Dave Watson's office moving to Central Office, Auxiliary Bldg in late June.

TRANSPORTATION

- School year ended with all trips and routes being covered.
- Looking to next year, a minimum of 9 routes, 5 APs, 3 relief drivers and 2 paraprofessionals are needed.
- Implementing a recruiting program that will involve using BUG OUT BUS (BOB) and active recruitment.
- The transportation office is getting a full remodel.
- ESY and related programs started off well. There were 30 routes between June and July, all were covered.

ATTENDANCE STATISTICS YTD 2017-2018

Month	Employees	# School Days	% of Leave	Sick	Sick Bereavement	Sick FMLA	Personal	Dock	Dock FMLA	LWOP	LWP	Jury Duty	Total/Mth
August	90	24	5.0%	42.5	3	49	9	1.5		2		0.5	107.5
September	91	19	7.8%	54	5	40	11	15	7	3			135
October	93	11	7.8%	35	3	19.5	6.5	13.5		2.5			80
November	92	17	6.8%	50.5	3.5	21.5	16	14.5					106
December	92	11	8.6%	41.5	2	10.5	9.5	15.5	8				87
January	92	20	4.2%	54.5	0	0	5.5	11	0		6	1	78
February	93	17	7.7%	71	0	0	10	30.5		9.5		1	122
March	90	10	11.1%	47.5	5	10	3	29	4		0.5	1	100
April	84	21	7.6%	34	0	22.5	13.5	64.5	0	0	0	0	134.5
May	85	18	5.8%	19.5	0	17	8.5	42	0	2	0	0	89
	AVG												
Totals YTD	100	168	7.4%	450	21.5	190	92.5	237	19	19	6.5	3.5	1039

KEY STATISTICS

Number of Working Day for 17-18	168		Number of Dock Days	237	1.4%
Number of Sick Days	450	2.7%	Number of Dock FMLA Days	19	0.1%
Number of Bereavement Days	21.5	0.1%	Number of LWOP Days	19	0.1%
Number of Sick FMLA Days	190	1.1%	Number of LWP Days	6.5	0.0%
Number of Personal Days	92.5	0.5%	Number of Jury Days	3.5	0.0%

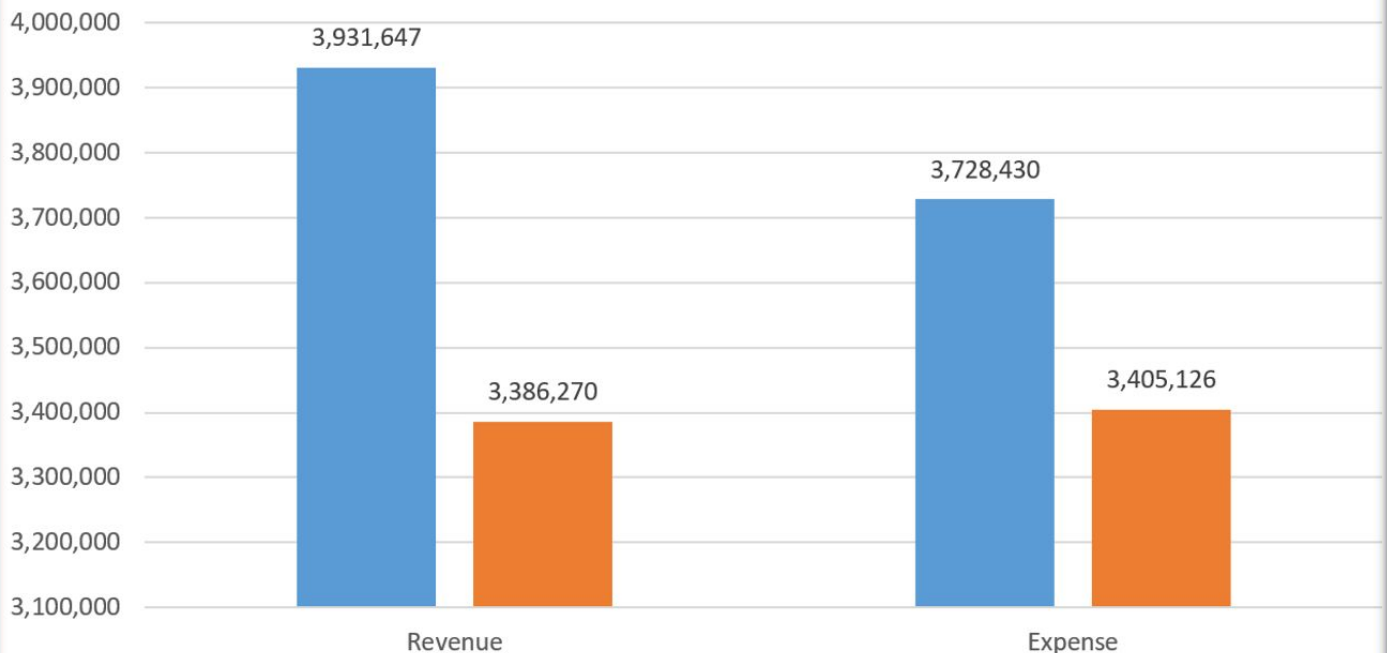
NUTRITION SERVICES

- 27 staff members attended the Colorado School Nutrition Services Summer Conference to meet their 2018-19 Professional Standard requirements.
- Summer meal program is serving both breakfast and lunch through the 12th of July.
- Bennett Ranch Kitchen punch list/ health inspection is scheduled for June 27th.

Date as of: June 2018

Items	YTD	Previous YTD	% of Budget Target SY 2018	% of Budget Target SY 2017
Breakfast Meals	131,655	140,764		
Lunch Meals	922,920	914,942		
Revenue	3,931,647	3,386,270	110	103
Expense	3,728,430	3,405,126	100.4	104
	2,018	2,017		
Net Income (loss)	203,217	-18,856		
% free and reduced	28.40%	27.50%		

**Nutrition Services
2018/2017**





CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 06/27/18

MAINTENANCE & GROUNDS

- ALLIES is on Track, the interior of the building has been turned over to the District and the mods are almost all removed (one left as of today). Then the landscaping in front will take place.
- Transportation office remodel and office installation is on track, carpet installation is approx. 1.5 weeks out.
- The framing for the new walls at Creekside is completed and the sheetrock will be going up soon.
- The TLC paint team has been working on their projects, completion goal of July 6th.
- New mowers have arrived and are in service. Old mowers will be put up for auction.
- Grounds position is currently posted.
- Fertilization is on schedule.
- Top dressing and overseeding has been completed.
- Some water districts have implemented voluntary water restrictions, we are adjusting watering schedules.
- Facilities is working with Communications Dept on the installation of the PeakView Screens.
 - Materials have been ordered and work orders are in with installation instructions.
 - Communication hardware being streamlined with all parties.
 - Completion goal is August.

3B P-2 & P3 & 4 MLO Capital Construction

- *Ongoing, Presentation given separately*



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May 2018

This month's Business Office Report departs from our style of distributing monthly report information due to the overwhelming focus on the conversion of the Business System from Weidenhammer-Alio to PowerSchool's Business+ platform. As of today, we are 'in conversion', no longer planning for it. The next several months will contain a period of parallel processing in both systems before the cord is officially cut on the Alio system by December 2018. This conversion will have challenges and difficulties – they all do. Mistakes will be made, and unanticipated issues will be discovered. The key to success for the Business Office Team will not be in having a flawless implementation – we are not paying for the corresponding resource capacity for an overly-fatalistic approach to the conversion, but in anticipating what we can, looking and testing for completeness, validity, and accuracy of transactions to find issues, quantify their impacts and make appropriately timely corrections and process changes to prevent their recurrence; that is what will define success of the conversion.

Significant events during May in the annual cycle of the Business Office included the presentation of a proposed budget for the coming (2018/19) fiscal year, consistent with requirements set in CRS22-44-108c that requires that the Board of Education receive a proposed budget "at least thirty days prior to the beginning of the next fiscal year". As it verbiage indicates, the requirement is to 'receive' a proposed budget. Therefore, appropriately, no action needs to be taken to formally adopt the budget until June each year.

In early June, our external audit firm, Hoelting & Company, Inc., came to do their annual preliminary testing of internal controls. They will be back in September to review the financial results. Informal indications were that internal control testing went well.

As supporting documentation this month, I include an example of the weekly business and political forecasting communication that I receive and rely on. I have read the information from this service for 30+ years and have always found it to be objective and informative, which is harder and harder to find in today's media culture. If you are interested in seeing this information more regularly, it is always available in my office for your reading pleasure.

Sincerely,

Brett Ridgway
Chief Business Officer

*Providing stewardship, customer service and
communication through and with our business team*

Brett Ridgway, Chief Business Officer – Assistant Treasurer
bridgway@d49.org 719.495.1130

The Kiplinger Letter

FORECASTS FOR EXECUTIVES AND INVESTORS

1100 13th Street NW, Washington, DC 20005 • kiplinger.com • Vol. 95, No. 24

Dear Client:

Washington, June 15, 2018

A vexing challenge for many businesses: Keeping health care costs under control without skimping on the benefits they need to offer to attract and retain workers in a tight labor market.

HEALTH CARE

Look for 2019 health plan costs to rise 4%, if employers can find enough cost savings to avoid steeper increases. Even a 4% bump hurts, of course. But most firms figure they can swing it. Slashing health benefits just isn't an option. Workers expect good benefits. In one survey, two-thirds of workers say the health care a firm offers is just as vital as pay when deciding where to work.

Here are some strategies to rein in costs, according to HR consultants and other specialists who advise employers on managing health expenses.

Focus on high-cost patients. Recent years have seen a huge jump in multimillion-dollar claims for patients with complex health issues. More firms now offer free advocacy services that help those folks find the right doctor, compare costs, etc. The idea is to avoid wasteful, unnecessary medical treatments while ensuring better care. Paying for patients to get second opinions can also help.

Consider excluding some drugs from coverage if there are several available for a given condition, and seek volume discounts on the medications that are covered.

Limit how prescriptions can be filled. For instance, require long-term scripts to be refilled by mail...cheaper than an in-person pharmacy. It can also be cheaper for patients to receive specialty drugs at their physician's office than at a hospital.

Encourage folks to shop around for care. That might mean lower copays for going to an urgent care center instead of the emergency room, for instance. Promote telemedicine visits for routine ailments...they can cost half of in-person visits. New software from vendors such as Vitals can help identify the cheapest provider for expensive procedures. Cash rewards can steer patients to the low-cost option.

Bundled payments might save a bundle over fee-for-service contracts. By steering patients to medical centers with strong records for specialized care, such as cancer care, employers can work out a package deal that costs much less.

Consider charging wage-based premiums...lower costs for folks making less and higher for the best-paid workers. Many large employers are doing it in a bid to give their lowest-paid workers a break from rising premiums (and keep them on).

One cost-cutting strategy employers may de-emphasize: High-deductible plans that charge lower premiums. Many businesses have embraced them in recent years. But now, with competition for talent so fierce, most will need to offer other options with more-generous benefits in order to attract or retain increasingly choosy workers.

Global Forecasts

GDP growth	2018	2019
World	3.7%	3.6%
United States	2.9%	2.7%
Eurozone	2.3%	1.9%
China	6.5%	6.3%
Japan	1.0%	0.8%
United Kingdom	1.5%	1.6%
Brazil	2.3%	2.6%
Russia	1.7%	1.7%
Canada	2.1%	2.0%
India	7.3%	7.5%
South Korea	3.0%	2.9%
Mexico	2.2%	2.7%

TRADE

It's too soon to declare talks about a new North American trade pact dead. But there's little doubt negotiations are deeply wounded by recent squabbles between the White House and Canada. Officials blasted Ottawa's decades-old quotas for eggs, poultry and dairy products while insulting the Canadian prime minister, Justin Trudeau. Each side left the recent Group of Seven meeting angry with the other.

Tough talk from the White House is likely a ploy to wring more concessions from Canada and Mexico as the three try to rewrite the 24-year-old free trade pact. Despite the tensions, U.S. trade officials continue to quietly chip away at a deal.

While President Trump eyes Canada, a tumultuous shift is coming in Mexico. Leftist leader Andrés Manuel López Obrador is favored to win the presidential race on July 1. He'll take his pugilistic rhetoric straight to Trump, causing more clashes. Mexico wants help creating jobs, saying it would curb illegal immigration to the U.S.

STATE BY STATE

The commodities-heavy economies of the Plains states face some dark clouds. A robust recovery in energy prices is fanning hopes of more oil production, but a slowdown in the farming industry and new international tariffs will hit hard.

North Dakota is faring well as a significant pickup in the Bakken oil patch could add 10 more drilling rigs by year-end, upping the total to 72. Unemployment is a low 2.6% and projects such as a \$100-million expansion of a natural gas plant near Killdeer are attracting more workers and boosting the demand for housing.

South Dakota faces challenges with falling farm incomes and trade fears. Profits reaped from wheat, soybeans, sunflowers, beef, pork and other products will dip this year, as key market China levies tariffs. The Mount Rushmore State is business-friendly, though, with strong financial services and tourism industries.

Nebraska has similar farming struggles and sluggish growth in rural areas. Manufacturing is a bright spot...farm machinery as well as Jet Skis, motorcycles and ATVs from Kawasaki. Kellogg and Nestlé Purina have large factories there, too. And Omaha is courting workers for jobs in high tech, finance and professional services.

Iowa's growth will be held back by farm industry woes and tariffs on pork and other ag products. Manufacturing is doing well, notably for commercial trucks. Public officials are pouring \$3.4 billion into rebuilding infrastructure through 2023, and Facebook and Apple are working on data centers, each worth over \$1 billion.

Kansas' prospects are under significant strain from two key sectors, manufacturing and agriculture, because of tariffs on imported steel and aluminum and international duties on food products. Roughly 19% of its jobs come from firms that trade overseas. Still, chemical and processed food makers are doing very well.

A diversified economy is boosting Minnesota, with its thriving metro area of Minneapolis-St. Paul, the headquarters of Target, U.S. Bancorp and Xcel Energy. Its Mayo Clinic has expansion plans through 2022 worth \$1.2 billion. In the port city of Duluth, there are efforts to diversify beyond mining, shipping and manufacturing.

Missouri is a mixed bag, making solid progress attracting new investment, such as a \$60-million car supply plant by Faurecia, and seeing a stronger possibility of reopening cobalt mines for electric car batteries. But its soybean and corn farmers are in for challenging times, as its top two trading partners are Canada and Mexico.

FINANCE

A recent tweak to banking rules will increase demand for municipal bonds.

The 2010 Dodd-Frank Act requires banks to maintain minimum levels of high-quality, liquid assets in order to withstand periods of financial turbulence. Now, a bill just signed into law by President Trump classifies investment-grade munis as assets that meet the Dodd-Frank standard for quality and financial liquidity.

More muni bond buying by banks will mitigate weaker investor demand stemming from last year's tax overhaul, which lowered high earners' top tax rates. A lower federal rate lessens the after-tax benefit of munis' tax-free interest.

The shift should help lower state and local governments' borrowing costs.



POLITICS

Congressional Republicans are bucking President Trump on a few issues after spending the last year and a half mostly following his legislative lead. They have both substantive and procedural beefs with the commander in chief. They chafe most when they feel he's usurped their power or ignored them. Expect Congress to overrule Trump on Chinese cell phone maker ZTE. It will restore penalties against ZTE for violating UN sanctions on North Korea. And it will pass new airline consumer protections, despite White House objections.

But any real rebuke of his policies won't happen before the midterms unless his moves jeopardize Republicans' control of Congress. Look at trade: Many in the GOP want to rein in his tariff authority, but don't want to vote now. If the economy started tanking because of stiff countertariffs from trading partners, however, a bill to curb his power would quickly hit the Senate and House floors.

CONGRESS

Sen. Mitch McConnell (R-KY) wants to keep Democrats from campaigning in Aug. as much as he wants to keep legislating by truncating the Aug. recess. The Senate leader has only one truly vulnerable incumbent, while Democrats have 10. Staying in session keeps those Democrats from hitting the state and county fair circuit and forces them to miss other critical opportunities to glad-hand constituents. Republicans are defending nine Senate seats in Nov., versus Democrats' 26, which McConnell knows full well. Although he said the Senate's workload is too heavy to honor lawmakers' traditional month-long break, most of Washington isn't buying it.

It's only a matter of time before Congress decriminalizes pot. Trump has said that he'd probably sign a bipartisan bill destigmatizing cannabis, despite objections from Attorney General Jeff Sessions. Identical bills protecting legal pot businesses and users from federal prosecution are currently pending in the House and Senate.

All but four states have legalized or decriminalized marijuana to some extent. But it's still a federal offense and Sessions cleared prosecutors to pursue violators, regardless of state law, prompting the legislation. Congress may not get to it this year, but the legal pot movement isn't losing steam. Bills going further are circulating, too.

HEALTH CARE

Looming, steep health insurance price hikes have states racing to find offsets. Premiums could rise an average of 15% in 2019. New Yorkers are facing 24%. The repeal of Obamacare's individual mandate is mostly responsible for the increases. Many healthy people will likely go uninsured because they're no longer penalized for it.

In response, N.J. and Vt. will require residents to carry health insurance, joining Mass., whose mandate was Obamacare's model. Md. may follow suit as well. Others are taking less direct, politically safer ways to keep individual plans affordable.

Reinsurance to help pay for folks with costly conditions is a more popular route. Alaska and Maine have staved off huge increases by covering their sickest since 2017.

Some states are curbing "skimpy" short-term plans, despite federal rules. Federal health officials will allow policies that don't meet Obamacare's coverage regs to last a year. Hawaii, Md. and Vt. limit them to three months. Calif. might ban them. The plans pull healthy people from the Obamacare marketplace, driving up prices.

PENSIONS

The Pension Benefit Guarantee Corp. is running out of money. Fast. The federal agency backs defined-benefit retirement plans and pays retirees in insolvent plans. But it too will become insolvent by 2025 unless Congress rescues it. Lawmakers gave a special committee they established until Nov. 30 to find a solution.

PBGC expects to pick up the tab of 130 plans covering 1.3 million retirees of pensions funded jointly by employers and unions that will fail over the next 20 years. Such plans owe \$553 billion to union retirees, who could see their benefits slashed.



TECH

It's getting far easier for businesses to adopt drones as improved software automates more of the flying and mapping tasks. Easy-to-use mobile apps let drone operators measure roofs for solar installation, inspect crops for diseases, measure storm damage for insurance claims and more, all with the tap of a button.

Drone costs are edging lower, even as new models come with more tech. The most widely used mapping drones from China-based DJI cost less than \$1,500. Mapping tools are cheap, too. DroneDeploy's software starts at \$83 per month.

Adoption is surging in construction, mining, agriculture and surveying.

Smartwatch sales will keep soaring, rising about 18% yearly through 2022. Annual global shipments will likely pass 80 million by then, double this year's tally.

The new killer feature is cellular service to text, call, play music, web surf and more, without needing to pair with a nearby smartphone or connect to Wi-Fi. That's a big plus for wireless carriers, which can charge \$20 per month for data.

Cellular and other upgrades make the watches more useful for businesses. Workers can check their shifts, get sales updates or respond to messages on the go. Apple's new walkie-talkie feature will make it a snap to communicate on work sites.

THE WORLD

America's transatlantic ties will remain fraught for the foreseeable future.

The main source of tension is trade. But other fault lines are emerging. European allies are pleading with the Trump administration to spare their companies that operate in Iran from U.S. sanctions, a consequence of Trump's recent decision to leave the Iran nuclear deal. Europeans also see Trump as too friendly with Russia and were jolted by his calls for Moscow to be let back into the Group of Seven.

Europe will try to act more independently, led by France and Germany.

But the U.S.-Europe alliances will endure, as they did during previous strains.

President Trump has a tough task after a historic U.S.-North Korea summit: Translating diplomatic pageantry into concrete progress. North Korea agreed only to a vague promise, with no specifics, of denuclearization. The U.S. pledged no new sanctions during negotiations and a "freeze for freeze" deal, by which the U.S. agrees not to hold any military exercises if Pyongyang holds off on nuclear testing.

North Korean leader Kim Jong Un got a major status boost from the meeting.

And China got most of what it wanted with the U.S. military exercise freeze.

Now Trump runs the risk of alienating regional allies if he gives too much to Kim. South Korean and Japanese officials are uneasy about U.S. concessions.

But even critics praise the relaxation of tensions on the Korean peninsula. Such tensions could return if diplomacy fails, but now there's some room to breathe.

AG

Farmers are enduring a bout of sweltering heat. This May was the hottest on record, breaking the 1934 Dust Bowl mark. Moderate drought conditions are spreading throughout the central Plains, from Iowa and Neb. to Kan. and Mo., and have already damaged prospects for the winter wheat crop. High temperatures figure to persist for much of the summer, sparking more fears of crop damage.

Farmers are also monitoring cattle and hogs, which are vulnerable to extreme heat.

Rainfall over the next couple of weeks will be particularly critical for corn.

Yours very truly,

Knight/Kiplinger
THE KIPLINGER WASHINGTON EDITORS

June 15, 2018

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Chief Education Officer

Every new beginning starts with some other beginning's end... Seneca (and Semisonic)

The end of the year is full of planning for the beginning of next year. This report of the education office is a blend of finishing and starting, with recognition of staff and student success along with kickoff plans for new programs and services. Some of the highlights I don't want you to miss include:

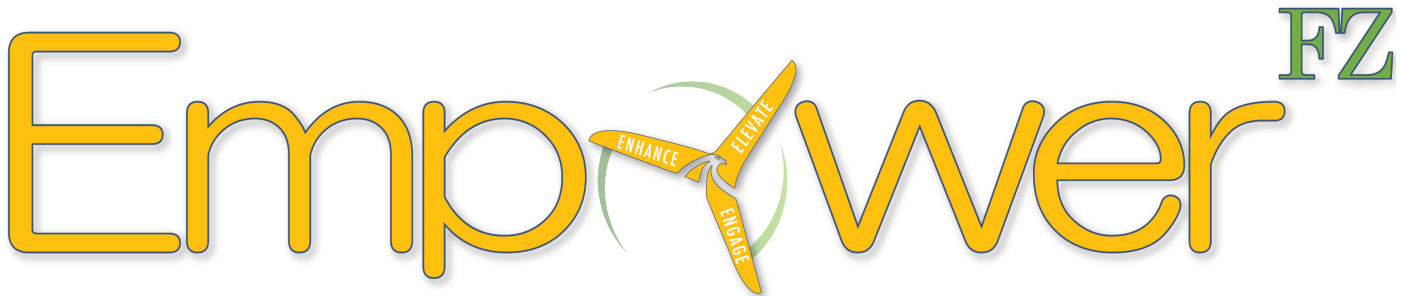
- Sue Holmes shares the Falcon Zone's launch of EmpowerFZ, a local brand for the Modern Teacher performance excellence work in the Falcon Zone. p. 2
- Mr. Franko's report on the iConnect Zone includes updates on graduations and professional leadership along with new identifying logo design for the High Performance program. p. 3
- Dr. Pickering's report summarizes graduation and year-end recognition for students and programs but also describes an innovation the way the POWER Zone conducted convocation this year. p. 4
- Mr. Dorsey's report includes details about promotion and continuation ceremonies across the zone as well as an overview of zone development for visible learning and to promote the zone's portfolio of programs. p. 5
- Summer is a busy time for all kinds of program development and professional learning as Executive Director of Learning Services, Amber Whetstine reports in her summary. These two pages provide an excellent overview of our efforts to equip and encourage veterans and new staff through our Leadership Launch, Base Camp, and much more... p. 6—7
- Dr. Nancy Lemmond, our Executive Director of Individualized Education details performance goals for each area of IE. With new leadership in some programs, and enhanced staffing models, plan to refer back to this summary through the year ahead. p. 8—10
- The report of the communications team features multiple initiatives underway and a summary of the awards won by our Comms team. Look for details on the Peakview Initiative as well as #D49Shines. p. 11—12
- Mary Perez provides two blocks of evidence about how concurrent enrollment is building trust and meeting our community's expectations. Look for survey data about completion and satisfaction along with enrollment trends and projections for CE. p. 13—14
- Dr. Lou Fletcher overviews cultural practices and then zooms in for a detailed look at how technical and leadership transitions are transforming and enhancing our student registration and information practices. p. 15

Overall, the report of the education office shows that dedicated and talented leaders don't really take a break. They do pause to recharge and refocus, but excellent teams across the office keep the good work going and maintain end-of-year momentum into the school year ahead. Having been in a lot of airport concourses and gates lately, it reminds me of how a crew can turn a plane in 15 minutes to clean, fuel, crew, unload and reload passengers and do it all over again. That's what the education office does in June and July. We've unloaded from last year—we're prepping the next flight—and we start loading staff and then students in four weeks to launch into 2018-19. Flight D49 is on schedule for takeoff!

Falcon Zone

Modern Teacher (Firm Foundations, Every Student)

Welcome to the newly branded Falcon Zone! Empower Falcon Zone is our identity.



Our work this year has been focused on laying the foundation with the help of Modern Teacher. We know that if we offer ENGAGING ENVIRONMENTS, ENHANCED OPPORTUNITIES, AND ELEVATED INSTRUCTION, we will produce EMPOWERED LEARNERS.

Our learners are our focal point, and by allowing them to have control over their learning, with our teachers becoming more facilitators of students' learning, our kids will become empowered!

We just conducted a full day of EmpowerFZ coaches' training—for those who will be coaching our first cohort of EmpowerFZ teachers next school year. This will be our Year Zero of Empower FZ (formerly referred to as Modern Teacher). We are excited!!!

Ribbon Cuttings (Portfolio of Schools, Trust, Engage our Community)

<i>Bennett Ranch Elementary School Ribbon Cutting</i>	<i>Falcon High School Academic Wing Ribbon Cutting</i>
Celebrating the opening of Falcon Zone's newest School! July 23 @ 1:00 School tours to follow	Celebrating the opening of our new CTE space! July 27 @ 4:00

Learning and Leading

We are currently planning for a substitute teacher workshop scheduled for July 18. This workshop open to all substitute teachers in D49 (veterans to rookies). It will be a half day of learning more about D49, the Falcon Zone, and tips on how improved professional practice. We will be paying each substitute for a half day of work, providing breakfast, and putting on a workshop that is already receiving high praise—even during the planning stage. Our goals are to better equip substitute teachers and increase the Falcon Zone sub pool.

iConnect Zone

Current and Ongoing Activity

Graduation celebrations took place throughout the zone honoring our coordinated school graduates. SSAE awarded diplomas to 92 students. Falcon Homeschool Program honored 5 graduates. Patriot High School congratulated 27 seniors. Pikes Peak Early College concluded their ceremony by giving 20 students, who will continue on with PPEC a tassel to commemorate the completion of their typical senior year. Eight students in attendance received a diploma, four of whom also earned an associate degree.

Two charter applications were submitted to D49. The applications were reviewed by the Charter School Subcommittee of the District Accountability Advisory Committee. The iConnect Zone will hold the Capacity Interviews for Spacious Skies and AIST on Friday, June 8. The charter applicants will present to the BOE at the work session on June 27.

GOAL Academy will be hosting six graduation ceremonies across the state on Sat. June 9.

- Southern/Central 12pm - State Fairgrounds Event Center
- Four Corners 12pm - Pagosa High School
- Colorado Springs 12pm - Pikes Peak Center
- Denver 5pm - University of Denver
- Grand Junction 12pm - Avalon Theater
- Northern 12pm - Greeley Doubletree Hotel



The High Performance Program has completed its branding. The new logo will be worked into the D49 website. Marketing tools will also be created, to include a program brochure.

Upcoming Activity

iConnect Zone Administration will be attending the Model Schools Conference in Orlando, Florida from June 24-27. The conference is sponsored by the International Center for Leadership in Education. ICLE has identified schools making rapid improvements in student learning outcomes. Many of those successful strategies will be shared throughout the event in breakout sessions.

Instructional Cohorts for Professional Development are being offered by Christina Vidovich and Heather Mavel for all iCZ staff. These opportunities will be available through the Aha! Network until August 13. Participation is dependent on principal approval. Topics include:

- 7 Steps and TRTW Cohort
- Rigor and Relevance Cohort
- Mentoring Cohort

POWER Zone

Current and Ongoing Activity

VRHS Graduation

On Saturday, May 26th Vista Ridge High School had a very well received graduation ceremony for the Class of 2018, graduating over 350 students this year. VRHS student accomplishments this year include multiple students entering military service academies, more students than ever receiving academic letters and graduating with a 3.75 or higher, 20 National Honor Society members, and hundreds of thousands of total dollars awarded in academic scholarships.

Part of the POWER zone value system is to ensure we are supporting the development of the whole child. Access to high quality clubs and arts related activities is one way to support this value. This year VRHS had multiple D49 and Young People's Art Show winners, multiple awards were earned by our choir students, multiple superior and excellent ratings by our Thespian Society members, successful presence in state level marching band competitions 3 years in a row, and award winners in HOSA, FCCLA, Lifeskills, and Cyberpatriot programming. Demand for arts and extracurricular programming opportunities continue to rise at VRHS each year. A zone and VRHS goal is to provide more pathways that support more student interests and passions as defined by each student's pathway plan.

Athletically VRHS had a promising year this year as well. VRHS was best in D49 in softball and volleyball, had the football program see its 8th consecutive appearance in the state playoffs, had our first state qualifier in cross country, had the girls and boys basketball program see their 3rd consecutive appearance in the state playoffs, had a state qualifier in wrestling, and a state champion in the triple and long jumps, and had track champions in the Special Olympics this year as well.

Convocation 2.0

The zone had a very successful end of year zone convocation. Traditionally, each year the zone brings all educators within the zone together to engage with the zone strategic plan and to gain a better understanding of how we are strategically supporting our students across the zone. These events have historically been very lecture based beginning with a presentation from the zone leader and finishing with a coin celebration ceremony recognizing individuals who have aligned their practices to our zone mission and values.

With the help of our 21st century innovation specialist and a few core stakeholders the zone offered a truly different end of year experience. After receiving workforce feedback around prior convocations this team dynamically revamped the event, while holding on to the core purpose of informing staff of where the zone is heading and why. Most feedback centered around giving more opportunity for staff recognition that was not only generated from administration and a more engaging delivery format for the information. Convocation 2.0 was the direct result of this feedback. This year information was presented in an authentic learning model where educators engaged in different collaborative activities that increased their awareness and understanding in the areas of authentic learning, High Reliability School's work, and the zone's emerging local accountability model. Staff was also able to nominate peers for a POWER to the People award as well. We will capitalize on the positive feedback we received from this experience to provide an even more engaging and relevant learning experience when we return with staff this coming Fall.

Sand Creek Zone

Current and Ongoing Activity

Horizon Middle School wrapped up the school year with each grade level having a picnic or bbq the last week of school giving students time to have fun, play games and sign yearbooks. Our 8th graders attended their promotion ceremony on May 24th at Sand Creek High School. Our 8th grade staff and administrators did a great job recognizing their efforts this year, reflecting on their time at Horizon, and preparing them for their next adventure in high school.

Over the summer Horizon will be refinishing the gym floor, and getting all new efficient lighting installed in every classroom and hallway. We will also be getting new carpet installed in 9 classrooms, with the remaining classrooms being done in the fall. This should give some of our older classrooms a nice new look when students return.

On July 18th & 19th Horizon will have their required annual schedule pick up days. At schedule pick up parents will sign required documents for the 18-19 school year, students will get their schedules and take fall pictures. School fees can be paid by cash or check, and the building is completely open for students and families to tour, find classes, and load up lockers! We ask that parents allow approximately 45 minutes for the pick-up process. This year we will have the Ronald McDonald Care Mobile stationed outside of the school on July 19th from 8AM-5PM providing physicals and shots to any students in need.

Springs Ranch had a successful ending to the year. They ended their last day with an all school pride assembly that celebrated the accomplishments for the school year.

Springs Ranch will be a busy place over the summer as they host Kids Corner Summer Camp, Read Camp, and Extended School Year. In addition, they are finishing carpeting throughout the building and refreshing the playground.

Remington students, parents and staff thoroughly enjoyed the Continuation ceremonies. 5th graders are well-prepared both academically and emotionally to continue on to middle school.

The RES teaching staff along with their ELG representative completed a "Deep Data Dig" to analyze the academic needs for math and reading. Remington celebrated specific areas of growth made by students and teachers. They pinpointed skills needed for growth by identifying specific needs of each students that did not make adequate growth.

Upcoming Activity

The Sand Creek Zone will continue with Visible Learning professional development next year. The zone kickoff will center on teacher efficacy. Our individual consultants, Michael and Kara, will also visit schools to provide specific guidance based on their needs.

Lauren Stuart has been working with Amy Bremser in the Communications Department to develop a zone promotional video to highlight our buildings and programs. This is in line with our Zone Growth Pillar and should drive an increase in choice enrollment.

Learning Services

Current and Ongoing Activity

Primary Literacy: READ Camp kicked off June 4 with over 200 students participating at three sites, Meridian Ranch, Odyssey, and Springs Ranch Elementary Schools. The theme this year, selected by students is Animals, Art and Action. The program includes a weekly special art project led by a D49 art teacher, Fun Fit Fridays, and animal-based science units incorporating non-fiction reading. The Cheyenne Mountain Zoo will also visit each site during the last week in July. The Third Annual D49 Summer Community Book Fair will be held at the Creekside Success Center, July 10-13. All D49 families are welcome and encouraged to attend.

Data and Assessment: The data and assessment team are continuing to play a significant role in the preparation for the student information system conversion scheduled for July 1. The team has been writing programming scripts to load student data from Infinite Campus to Power School as well as constructing reports to create transcripts and other PDF documents for the conversion. Additionally, the team submitted state reports for the student biographical data review for state assessments, READ reporting and Alternative Education Campus applications. During the months of May-June, Malou, Koster, data technician provided training to central registrars on the process to obtain state identification numbers for new students. On June 10-12, the team attended the Alpine Achievement Systems Annual Conference to learn about new capabilities with our data warehouse. In June and July, state assessment data arrives in district and remains under embargo until mid-August.

Grants and Research: With the leadership of Katherine Hochevar, senior data analyst for learning and improvement, the D49 research committee reviewed three proposals in the fourth quarter of the year, approving two. The first project is a staff-conducted classroom project done in fulfillment of a Master's degree. The second is a project with an external agency evaluating the impacts of additional supports for teachers. The committee did a year-end self-audit, suggested changes to the process and set quarterly meetings for the 18-19 School Year. These dates will be published on the district website. Suggested changes to the process include alterations to the request to conduct research form, asking researchers to provide building leaders with a short description of how the research will impact them, and providing some language regarding district staff participation in research surveys. These changes will be reviewed by the committee during the summer months.

Title Programs: During the month of June, the Title programs team compiled plans from Title I schools, and principals and department leaders to submit the district's consolidated application for Titles I, II, III. Also, included in the application this year, are Title IV funds to support "well-rounded education," healthy schools, and technology education. The final application is due to the Colorado Department of Education July 1.

Professional Learning: During the month of May, Annette Romero, Professional Learning Specialist, met with lead mentors and teachers completing the teacher / special service provider induction program. Fifty-five educators completed the program this year, qualifying them for a professional license in the state of Colorado.

Annette also coordinated PERA 101 Training for district staff on May 24 and June 13. The sessions were an opportunity to learn about PERA retirement information. Topics included: defined benefit

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calculations, highest average salary, earning/purchasing service credit, qualifying for retirement, voluntary savings with the PERA Plus plan as well as 401K and 401K Roth Options and social security.

The last session of the Principal Induction Leadership Academy was held on May 16. Each participant presented their independent project on this evening. A total of fourteen leaders completed the program this year qualifying them for a professional principal / administrator license.

On June 12-13, Dr. Kathy Pickering, Coordinator of Professional Learning, attended a two-day workshop with Dr. Tina H. Boogren, author of *Supporting Beginning Teachers*, to gain knowledge with creating a robust mentor training program in D49 in the upcoming year. The workshop focused on strategies to grow leaders, coaches, and mentors in specific ways to support beginning teachers.

Professional learning (PL) results continue to display positive trends. Participation in PL courses increased from 8485 in 16-17 to 10317 in 17-18, a 21.6% increase. Similarly, the number of documented course offerings increased from 412 to 456, a 10.6% increase from 16-17 to 17-18.

Wellness: On May 4, physical education (PE) teachers attended a professional development session focused on incorporating technology in PE. Through grant funds, 28 staff members attended the *Healthy Schools Leadership Retreat* in Keystone, CO June 6-8 with keynote speakers and breakout sessions around the theme of Growing Together, Stronger than Ever: Sustaining the Whole Child.

In June, District 49 will be recommended for funding to the State Board of Education for the CDE Student Wellness Grant. This award will provide D49 with \$45,000/year for the next two years to support schools with wellness leadership and the implementation of school health improvement plans around the Whole School, Whole Community, Whole Child model.

Educator Effectiveness: Beginning in the 2018-2019 school-year, a newly revised evaluation rubric for teacher evaluation will be used throughout the state of Colorado. All D49 schools using the state's evaluation tool will be impacted by this change. By June 29, the district must submit assurances to the Colorado Department of Education verifying compliance with Senate Bill 10-191 Educator Effectiveness.

Upcoming Activity

Primary Proficiency: Stacey Selby will join the learning services team July 1 as coordinator of literacy performance. Stacey served as an instructional coach at Ridgeview Elementary for the past three years, and has previous experience as a district-wide literacy coach in Widefield School District 3.

Leadership Launch: On July 12-13, district leaders will host the second annual Leadership launch for all building-level leaders. The event is scheduled on each morning at Springs Studio for Academic Excellence and includes topics such as school law, school safety, employee performance management, and many other leadership topics for school administrators.

Base Camp: All new teachers and special service providers will attend Base Camp (formerly known as a new teacher orientation) on July 24-27. A full-day orientation is scheduled on June 24 at Skyview Middle School to introduce new staff to our district vision, mission and values, followed by two additional days with training at the district and building sites.

Individualized Education

The Individualized Education departments finalized the year by working on support plans, meeting with teachers and parents, and putting the final pieces in place for summer camps. Special education finalized selection of the three new Special Education Coordinator positions. Our out-going Director, Kathlynn Jackson, met with our in-coming Director, Dr. Jean Rice, to help orient Dr. Rice to the department and pass along information related to programming, students, and staff. Gifted education finished regional training on standards-aligned ALPs and participated in the school-based selection process for gifted education facilitators. The English Language Department also finished supporting the selection process and will begin the school year with a fully-staffed department. There was an overwhelming response to the ELD summer camps which required some last-minute work to accommodate our families. Community Care continues work on the formation of the Care Team to support counselors and school administrators with our at-risk students by providing information and linkage to resources and community engagement.

Special Education

Current and Ongoing Activity

Goal #1 - to recruit and retain highly effective teachers and SSP's

- Implemented a new pay scale, and provided a pay increase to new SSP's, and paraprofessionals

Upcoming Activity

- Implement new pay scale for hard to find special education teaching positions.
- Review and consider updating Early Childhood Administrative Assistant job description

Gifted Education (GE)

Current and Ongoing Activity

Goal #1: The Gifted Education Department will actively and accurately identify students as gifted in specific academic aptitude.

- Support schools in using a body of evidence identification process which does not include a cognitive abilities test

Upcoming Activity

Goal #1: The Gifted Education Department will actively and accurately identify students as gifted in specific academic aptitude.

- The department is scheduling summer testing for the Cognitive Abilities Test (CogAT). Norms are not conducive for identification March 1 - June 30. "Autumn" norms begin July 1 with numerous students (at request of parents) scheduled for testing week of July 16.

Goal #2: The Gifted Education Department will support professional growth of educators.

- D49 staff are attending *Twice Exceptional Training, Level 1 & 2*, the week of June 11 in Denver. One day is dedicated to identification of special populations - will impact Goal #1.
- D49 staff are attending *Summer Symposium: Underrepresented Populations in Gifted Education* on June 28 & 29 in Denver.

The Gifted Education Department is developing CASCADE Goals for next school year.

English Language Development (ELD)

Current and Ongoing Activity

Goal #1: Will send a total of 10 forms of communication by end of year

- COMPLETE - Each month the ELD Dept. purposefully communicates with its stakeholders ex. Upcoming ELD Summer Camp, End of Year Survey collection, Title III feedback survey, etc

Goal #2: ELD Team will increase student achievement by 5%

- The Winter WIDA ACCESS results were just released; the ELD team along with D49's Data Specialist are currently conducting data-digs to find trends/patterns, etc.

Upcoming Activity

- ELD Dept. is currently developing CASCADE Goals for the 18/19 SY.

Community Care

Current and Ongoing Activity

Goal #1: Resource Directory- Completed

- Posted the updated version onto the Google Drive in Sheets
- It is also posted on the Counselor Corner and on d49.org under the Community Care Blog

Goal #2: Grief/Loss Manual- Completed

- Completed the manual and provided a training to the mental health team
- Created an introduction to the manual to explain its purpose, perspective and research behind it.

Goal #3: Web Page- Completed

- The Community Care tab on the D49 web page is live with blogs related to students, staff and community.
- I have updated the blog and website in December, January and February.

Goal #4: Quarterly Training- Completed

- First Quarter training to Mental Health team was on the Grief/Loss procedures completed on Oct. 5th.
- Second Quarterly training was provided on Dec. 5th: Trauma Informed Care
- Third Quarterly training occurred 2/16 (teacher work day) presented by COS Police Department and Dave Pratt on Current Drug Use trends in COS. Aha! Network link was sent out to all mental health team staff and included in the C3 for admin.
- 4th quarter tried to have the Supporting Students who Self-harm but was interrupted by a crisis response. Completed a training for May 11th with El Paso County Public Health on Resilience.

Upcoming Activity

- All Goals Completed

School Health

Current and Ongoing Activity

- Nursing Services D49 website updated/completed for parents to have access to most up to date information and forms to start 2018-2019 school year
- Hiring of 3 nurses is complete

- Development of Big 4 Health Emergencies is complete, this information will be presented by school nurses at their schools for targeted audience of all school staff regarding how to address immediate emergencies such as Asthma, Diabetes, Seizures, Severe Allergies.
- We are in process of hiring health room paraprofessionals for LTA, Evans Elementary, Bennett Ranch Elementary for 2018-2019 school year.
- School Nurse evaluations complete
- Start of school year trainings for Preschool/Health Room Paraprofessionals are scheduled for July 30 & 31 to include Medication Administration training, Standard Precautions, CPR/AED/First Aid

Upcoming Activity

- Ongoing support of ESY and READ camps regarding health services/student needs through June 2018 and July 9-12 READ camps
- July 18 & 19: HMS registration will have Ronald McDonald Mobile Unit for families to take advantage of having services provided such as sports physicals and immunizations. This information has been advertised district wide for any D49 family to take advantage of these services (community outreach).

Care and Support Team (CST)

Current and Ongoing Activity

Goal #1: Staff Support

- Numerous schools have scheduled training and/or table talks for the Fall.
- The team will participate in Accelerated Threat Assessment Evaluation to better support students
- The team lead will participate in Mental Health Youth First Aid to better support students

Goal #3: Data Support

- 4th quarter and year end disaggregated data on child abuse, threat assessment and suicide assessments submitted to Executive Director of Individualized Education.

The Care and Support Team is developing CASCADE Goals for next school year

Communications

Sharing 3B MLO Progress

Another New School Taking Shape: In the month of May a major 3B funded project continued forward progress – A new neighborhood elementary school on Vista Del Pico Drive in Banning Lewis Ranch will increase the portfolio of schools in the D49 Power Zone, but it needs a name. The communications department, with the support of Power Zone leadership, created the first Voice of the Community (VOC) survey to seek input on a name from our families. The initial survey generated 370 responses, and based on guidance from the Board of Education, D49 will continue the suggestion-gathering process to determine a preferred name for the VDP school, which, will have a focus on the arts. In the meantime, the communications department teamed with local businesses including Oakwood Homes and NUNN Construction to organize and execute a groundbreaking ceremony at the site of the new school. KOAA News5 and KKTV 11 News featured coverage of the groundbreaking in addition to the comms contribution to the district's social media platforms and d49.org.



District Communications

Finding Homes for Peakview Displays: During the first term of SY 2018/19 D49 will unveil a new vessel of district unity. All district operated buildings will feature a Peakview Screen Display, which pulls together the elements of the district's five big rocks, our cultural compass as well as the D49 vision statement with a flat screen monitor. The comms department will push district-level information to the screens to highlight noteworthy accomplishments of the district, sharing that information with an audience of students, staff and visitors in highly visible areas within the district boundaries. Kudos to Internal Communications Manager Amy Matisek and CJ Jilek from facilities who spent days working hand-in-hand with building leaders at more than 20 locations to identify those high-traffic areas and gather specific information to move forward with the installation of these displays. I cannot adequately express in this space the effort involved in this data-gathering task, but the end results will be nothing short of world-class. The established goal is to begin installation over the summer with a completion date of August 31.

Media Coverage / Public Relations

D49 Teachers and Grads Shine: The communications department developed ways to celebrate our students and teachers as SY 17/18 came to a close. A social media campaign designated with the hashtag #D49TeachersShine allowed our friends and followers to



nominate a teacher during Teacher Appreciation Week. Students and families used the hashtag via Instagram, Twitter and Facebook to explain why their favorite teacher stands out and deserved recognition. Five D49 teachers randomly selected from the list of nominees took home gift baskets as a result of this highly successful campaign. Similarly, the comms department (Kudos to Digital Content Manager Samantha Dosen-Himelrick) designed a picture "frame" to allow



special recognition of our 2018 graduates on our social media platforms using the hashtag

#D49GradsShine. Each of these posts featured the “framed” photo and a caption with some background info about our standout students.

Special Recognition for Communications

Comms Team Takes Home COSPRA Excellence Awards: The D49 communications department carpooled to attend the annual COSPRA Spring Conference and Awards presentation in Denver. The team had the privilege of hearing a presentation on best practices from NSPRA President Tom DeLapp. During the awards ceremony that followed, the D49 received three COSPRA awards of merit for writing and an Award of Excellence for a the video presentation “Sources of Strength” produced by Broadcasting Specialist Amy Bremser. The staff at Patriot High School invited the communications team to visit and tell the story about a system for students by students who lean on each other for morale and emotional support. The comms team is already looking forward to increasing the department’s recognition at the next awards cycle!

Concurrent Enrollment (CE)

Every Student

- **English/Math Vertical Alignment** – collaboration with ELD facilitators and English teachers; PPCC Math Collaboration Forum on 4/20/18 with PPCC professors and D49 Algebra 2, Pre-calculus, and Career Math teachers.
- **UCCS Pre-Collegiate Program** launched 6/4/18; program provides pre-collegiate support (academic and ICAP) to first generation and military sophomores and up. Five pathways: Business, Healthcare, Engineering, Education, Human Services. 35 participants.
- **YouScience** Career Interest Survey – Coordinated with D49 Learning Services a YouScience demonstration 5/9/18 for MS/HS counselors and administrators as a tool for helping MS and HS students explore their interests, natural abilities, and careers that align with them. (ICAP)

Portfolio of Schools

- **2018-19 CE Planning Meetings** conducted with high school building leadership & counselors; discussed on-campus course demand, new CE instructors, texts, Career Start, ASCENT, student success & performance, and transportation.
- **ASCENT 12+1** – Statewide underfunding resulted from significant increase in ASCENT slot requests for 2018-19. Rochelle Kolhouse, Pikes Peak Early College principal coordinated a solution for D49 school and GOAL Academy unfunded ASCENT candidates.

Trust

- **CE Parent Satisfaction Survey 5/30/18** – 86 parents responded
 - 56% agreed that CE information was available before college advising
 - 83% agreed that expectations were easy to understand
 - 82% agreed that they were informed about course transferability
 - 93% agreed that their student enrolled in courses aligned with pathway
 - 89% agreed that the course load considered other time commitments, maturity, etc.
 - 91% agreed that their student felt prepared for college classes.
 - 87% agreed that their student knew where to get help with college coursework.
 - Open-ended comments from parents:
 - *CE is a good fit for my son because he has more knowledge on what to expect once he really starts full time college. Thank you for this program.*
 - *It allows them to take classes without incurring much debt and gives them time to decide what to do after high school without spending a ton of money.*
 - *It has given her an understanding of how college courses work and how they are different from high schools. It also has given her a “leg up” in the academia world. The savings of tuition alone has been wonderful and her confidence, self-esteem, time management and even dealing with stress have strengthened because of this experience.*
 - *CE is a great fit for my son. He is more interested in automotive than traditional university 4-year degree programs.*
 - *My daughter has always been advanced, so this is a great way to reward her for working hard and staying on top of her studies.*
- **Spring 2018 Final College Grades and Tuition Repayments** coordinated with high schools. Grades recorded on D49 transcripts and fees reported in Infinite Campus and out to parents.

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- **2018-19 MLO Budget Request** to MLO Oversight Committee 4/24/18; requested funding for Concurrent Enrollment expansion and CTE/CE transportation to support Beauty School, Peyton Woods/Auto, Patriot HS Construction & Culinary Programs, PPCC Career Start and UCCS Pre-Collegiate Programs.

Best Choice to Learn, Work, and Lead

- **Principal Induction** – CE and CTE overview and alignment presentation to new D49 principals
- **Arizona Statewide CE Conference/NACEP Workshop** – Presented “Advising CE Students to Soar in College Classes” in Phoenix, 4/27/18.
- **CACTE - CE Preconference Summit** – CCCS invitation to serve on CE discussion panel and to lead table discussions on college advising, Breckenridge, 7/16/18.

2017-2018 Concurrent Enrollment Results

Actual		9/24/17					
Fall 2017		TOTAL D49					
	# College Students	# College Credits	College Credits Earned	% Pass Credits	# Courses	Passed Courses	% Pass Courses
FHS-AOHS	67	435	397	91%	138	126	91%
FHP	17	79	79	100%	24	24	100%
PHS	4	37	28	76%	14	11	79%
SCHS	41	286	268	94%	99	94	95%
SSAE	37	243	234	96%	71	69	97%
VRHS	90	495	451	91%	154	142	92%
PPEC	75	731	677	93%	210	196	93%
TOTAL	331	2306	2134	93%	710	662	93%

Actual		6/1/18					
Spring 2018		TOTAL D49					
	# College Students	# College Credits	College Credits Earned	% Pass Credits	# Courses	Passed Courses	% Pass Courses
FHS-AOHS	91	539	484	90%	170	155	91%
FHP	18	107	107	100%	31	31	100%
PHS	3	26	23	88%	10	9	90%
SCHS	45	363	344	95%	117	112	96%
SSAE*	72	374	359	96%	115	111	97%
VRHS	103	600	545	91%	189	171	90%
PPEC	77	633	588	93%	187	175	94%
TOTAL	409	2642	2450	93%	819	764	93%

Culture and Services

Current and Ongoing Activity

Cultural Framework

The BRIGHT PM continues to plan the 1st Annual Rocky Mountain Restorative Practices Conference (RMRPC) to be held at the Great Wolf Lodge, hosted by District 49, and sponsored by the DODEA BRIGHT grant. The RMRPC will be held November 8-9, 2018 (preconference Nov. 7) and will feature local and national presenters. Following the cancelation of our original keynote speaker, a thorough search process was conducted and John Register was selected as the conference's key note. Pikes Peak Community College previously committed to partner with D49 to sponsor Manny Scott; their commitment was unchanged after being updated that the keynote would now be John Register. Kids' Corner is undergoing the rebranding process as part of its integration into Culture & Services; another similarly named childcare operation has been in business in Colorado Springs for 15 years.

Department of Justice

The district received a formal termination of monitoring letter from the Department of Justice (DOJ), which means that the 2014 DOJ agreement is complete and satisfied in full. A review of the agreement and steps to resolution was presented at the April 12th BOE meeting. Modification of guidance to continue/discontinue selected interventions created under the agreement is still pending.

Community Outreach

The 2nd Annual Celebration of the Military Child was held in Peak View Hall at the Creekside Success Center on Saturday, April 21st. D49's support for military-connect students was both apparent and appreciated by the military community according to feedback from event attendees. The community's overwhelming response has prompted moving the 3rd Annual Celebration to Sand Creek High School.

Upcoming Activity

1) PowerSchool Initialization 2) RMRPC Conference Planning 3) Kids' Corner Rebranding

Central Registration (CR) and Student Information (SI)

Current and Ongoing Activity

Registration Metrics

Kyle Spanswick started as the CR supervisor on April 1st. Interviews to backfill Kyle's SI position will be held June 14th.

Upcoming Activity

SIS System Migration

The PowerSchool implementation team continues to execute the transition from Infinite Campus. Infinite Campus's contract was extended 6 months to support the transition team.