

ANNOUNCEMENT/NOTICE BOARD OF EDUCATION WORK SESSION

September 26, 2018 6:30 p.m.

Education Service Center - Board Room

PURPOSE:

1.	Operations Performance Updates
	a. Transportation (10 minutes) Pietraallo

- 2. Culture & Services Update (10 minutes) Fletcher
- 3. State Assessment Results Review (10 minutes) Hilts
- 4. Falcon Zone Performance Report (10 minutes) Holmes
- 5. Charter School Annual Performance Report (10 minutes) Franko
- 6. Accreditation of Schools (10 minutes) Whetstine
- 7. Primary Literacy Performance Report (10 minutes) Selby
- 8. New and Revised Job Descriptions
 - a. Senior Data Analyst (Learning and Improvement) (5 minutes) Whetstine
 - b. Programmer Academic Systems
 - c. Early Childhood Educator (5 minutes) Lemmond
 - d. TOSA Instructional Technology Coach (5 minutes) Holmes/Smith
- 9. Board Development Plan (10 minutes) Hilts
- 10. Discussion of Resolution Regarding Amendment 73 (10 minutes) Ridgway
- 11. Policy and Procedure Review (5 minutes)
 a. JLCD Administering Medications to Students Lemmond
 b. JLCB-R Immunization of Students Lemmond
- 12. Enrollment Update (10 minutes) Sprinz
- 13. Monthly Financial Update (10 minutes) Poulin
- 14. Proposed Improvements to Guest Teacher System (10 minutes) Andersen
- 15. Monthly Chief Officer Reports (10 minutes) Chief Officer Team
- 16. Review Colorado Association of School Boards (CASB) Proposed Resolutions for 78th Annual Delegate Assembly (10 minutes) BOE

DATE OF POSTING: September 20, 2018

Donna Garza
Executive Assistant to the Board of Education



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

BOARD MEETING OF: September 26, 2018

PREPARED BY: Jack Pietraallo, Director of Transportation

TITLE OF AGENDA ITEM: Transportation Operations Update

ACTION/INFORMATION/DISCUSSION: Information/Discussion

BACKGROUND OR RATIONALE

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

RELEVANT DATA AND EXPECTED OUTCOMES:

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

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

Culture	Inner Ring—How we treat each other Outer Ring—How we treat our work	Work towards perfection, to achieve excellence.
	Rock #1 —Establish enduring <u>trust</u> throughout our community	#1 Remain good stewards of taxpayers' dollars while providing the highest level of service
Strateov	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	#2 Free SafeStop Mobil application to track buses and students available to parents. ZPass Plus to alert parent when students board and depart bus.
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	#3 Transfer system allows choice middle and high school students to ride bus from a bus stop near home to choice school. Updating and growing our fleet for safety and growth.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	#4 Deliver students on time and safely in order to properly begin each school day.
	Rock #5— Customize our educational systems to launch each student toward success	#5 Currently supporting completely and partially 8 AVP/CE programs and 12 out of district special needs programs.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

APPROVED BY: Pedro Almeida - Chief Operations Officer

DATE: September 14, 2018



Transportation Semi-Annual Operations Update

September 26, 2018

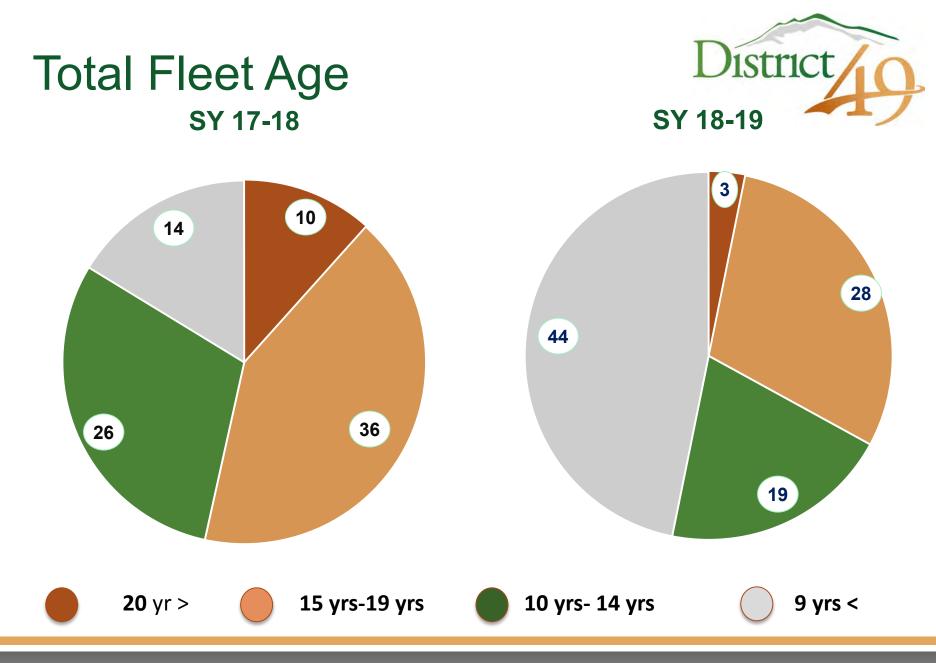
Jack Pietraallo

Transportation Director

Agenda



- Fleet Update
- Staffing
- Ridership SY18-19
- Fee for Service SY 17-18 Update
- On-Time Accidents
- Challenges Moving Forward



The Best Choice to Learn, Work and Lead

Bus Assignment & Distribution



	FY 16-17	FY 17-18	FY 18-19
Beginning of Year July 1st	82	82	86
Added	4	5	17
			-9
Permanent out of service	-4	-1	
Total Operational	82	86	94
GENED Routes	32	35	39
SPED Routes	22	22	26
Total Route Buses	54	57	65
GENED Spares	7	8	7
SPED Spares	7	7	7
Total Spares	14	15	14
Trip	12	12	13
Trng	2	2	2

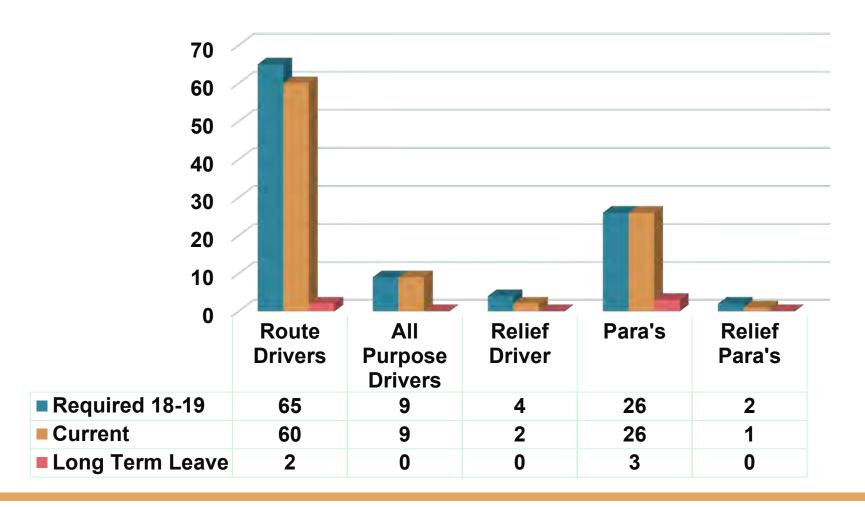
Mileage & Diesel Usage

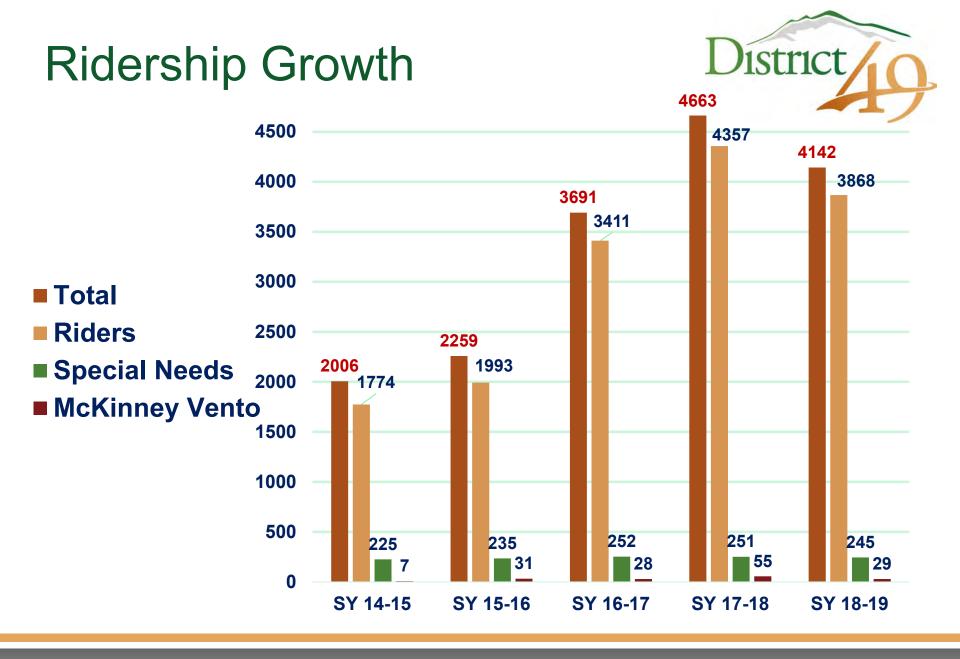


			Projected
	FY 16-17	FY 17-18	FY 18-19
GENED Route Miles	507,248	625,243	653,243
SPED Route Miles	290,333	323,401	371,580
Total Route Miles	797,581	948,644	1,024,823
Total Trip Miles	122,598	113,758	119,445,
Total Admin Miles	6,989	5,250	5,750
Total Bus Miles	928,136	1,067,652	1,150,018
Diesel gallons used(Buses)	123,725	133,508	143,592

Staffing SY 18-19





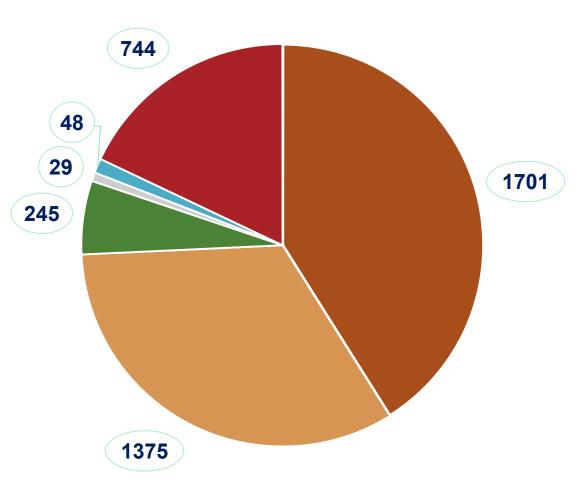


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Transportation Ridership SY 18-19



- FFS
- Free/Reduced
- Special Needs
- McKinney Vento
- AVP-CE
- Not Signed Up
- Total Ridership 4142

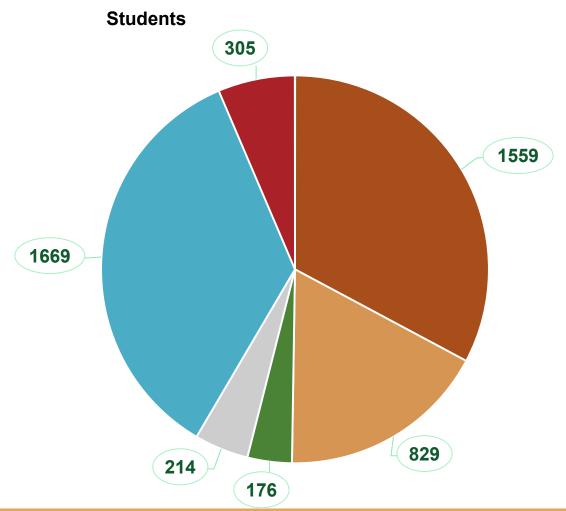


Fee for Service SY 17-18 Revenue



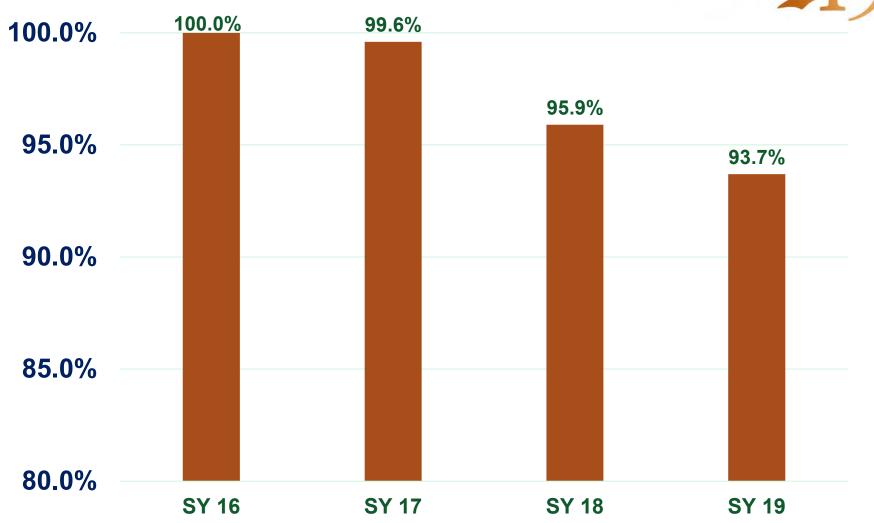
- Annual Passes \$251,350.00
- Quarterly Passes \$62,215.00
- Semester Passes \$20,625.00
- Punch Card \$5,330.00
- Replacement Cards \$8,345.00
- No Registration \$72,885.00

Total Revenue - \$420,750



On-Time Arrivals

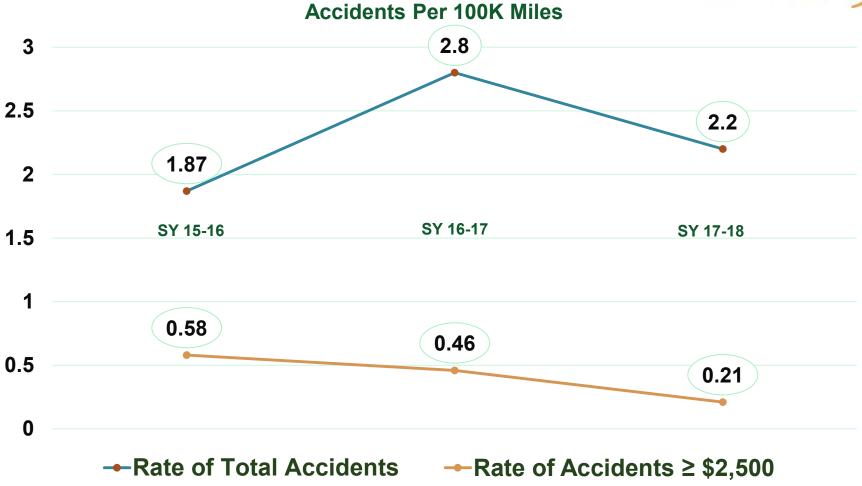




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Accidents





Challenges – Moving Forward



Challenges

- Facilities Limitation
- Ridership/Program Growth
- Driver Retention/Recruiting

Moving Forward

- Planning Discussions
 - Facility Requirements
 - Space/Parking
 - Maintenance Space
 - Training Drivers
- Bus Purchase Strategy
 - Buying Options
- Reviewing Manpower
 Structure



Board Comments, Questions, or Concerns?



BOARD OF EDUCATION ITEM 2 BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: September 26, 2018

PREPARED BY: Director of Culture and Services

TITLE OF AGENDA ITEM: Culture and Services Update

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

Sustaining cultural gains in the post-DOJ monitoring era requires deliberate action and focused interventions with goal of continuously assessing and improving the district's climate. The cultural compass is a guiding icon for a myriad of services, which are designed, implemented, and evaluated with the goal of improving the district's culture.

RELEVANT DATA AND EXPECTED OUTCOMES:

The foundational work required to satisfy the revised DOJ agreement is continued through the ongoing work of Culture and Services. The BRIGHT grant empowers the BOE's Restorative Practices (RP) resolution and provides support to military-connected students, the IGNITE grant supports career and college pathways using STEAM, and the BASE49 enterprise organization will implement evidence-based practices to enrich students' before and after school experiences. Student Information, Central Registration, Truancy Management, Student Discipline, Title IX Coordination, and the Grievance Process all support key performance parameters of the district's culture. The aforementioned all represent measurable services that operate to continuously improve of the district's culture.

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	Culture impacts how we treat each other and how we treat our work. Individuals who are not guided by a fair process cannot focus on school or work, which could be detrimental both personally and professionally.
Strategy	Rock #1—Establish enduring trust throughout our community Rock #2—Research, design and implement programs for intentional community participation Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4—Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	A culture that proactively works to mitigate the impact of harassment and discrimination establishes a <u>firm</u> <u>foundation</u> of <u>trust</u> , which enables D49 to effectively engage with its entire <u>community</u> . The successfully completed collaboration with the DOJ empowered D49 to refine the district's culture, which is observable in its <u>portfolio of</u> distinct and exceptional <u>schools</u> . The sustainable outcome of the aforementioned collaboration is the intentional alignment of D49's cultural capacity to <u>launch each student toward success</u> .

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information/BOE update

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 19, 2018



Culture and Services Update

September 26, 2018

Dr. Lou Fletcher
Director of Culture and Services

Ms. Lea Holland Bright Project Manager

Ms. Danielle Grimaldo BASE49 Project Manager

Culture & Services

Special Interest Items

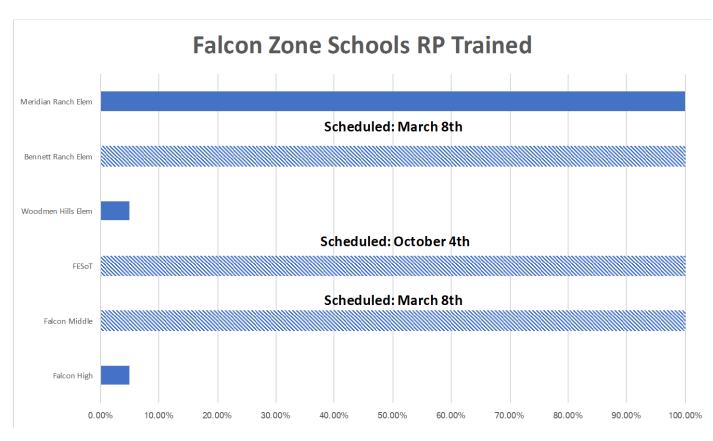


BRIGHT – BOE Resolution Progress

BASE49 – Sustainability

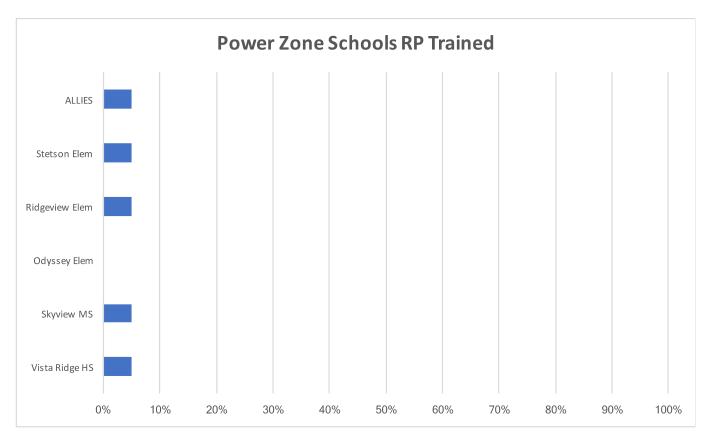
Expulsion Pilot – Innovation





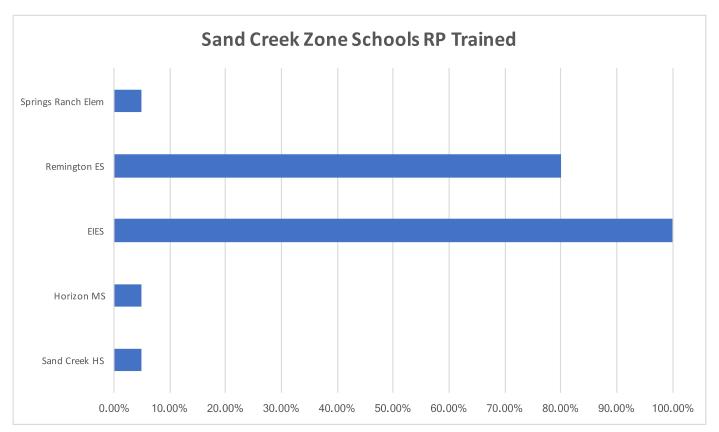
* Buildings showing 5% have had individuals attend RP training opportunities.





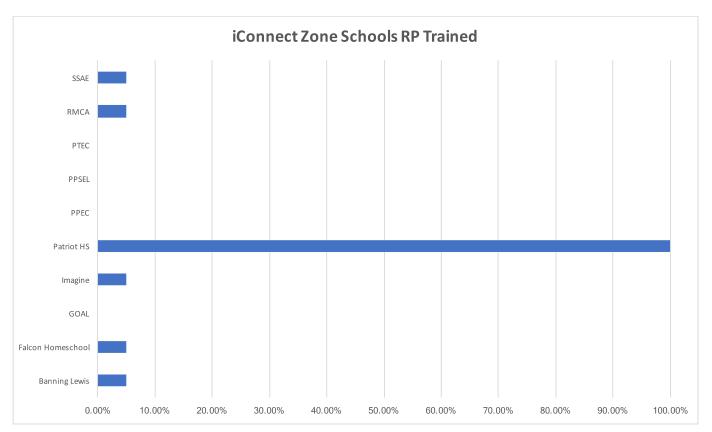
* Buildings showing 5% have had individuals attend RP training opportunities.





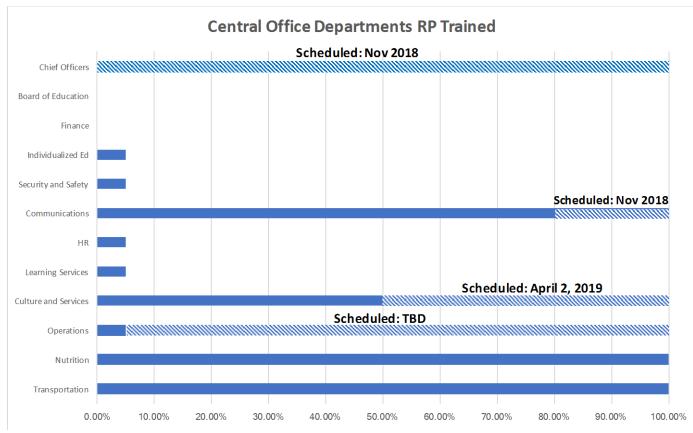
* Buildings showing 5% have had individuals attend RP training opportunities.





* Buildings showing 5% have had individuals attend RP training opportunities.





*Departments showing 5% have had individuals attend RP training opportunities.

BASE49 - Sustainability



- Financial Sustainability
 - Balancing Liability versus Revenue
 - Aligning Budget to Strategy
- Curriculum Standardization
 - Standardizing the BASE49 Enrichment
 - Staff Professional Development
- Financially Accessible
 - Child Care Aware
 - Colorado Child Care Assistance Program

BASE49 - Sustainability



 Child Care Aware A government agency that works with Military families to supplement child care funds.

Child Care Aware vision: every family in the United States Military has access to a high quality, affordable child care system. The child care system supports children's growth, development and educational advancement and creates positive economic impact for families and communities.

Military families apply for the child care aware program, once they are approved an acceptance certificate package is awarded. The package includes the amount of child care the family is responsible for and the amount of child care that the program is responsible for. Families fill out an attendance sheet monthly that will be signed by them and Base49, those attendance sheets will be sent to Child Care Aware at the end of each month and the fund will be received at the beginning of the next month.

This amount of money that is received by each family is determined by the Child Care Aware program, they amount will differ per family as it is income based as well as deployment based.

BASE49 - Sustainability



 Colorado Child Care Assistance Program: A program that provides finical assistance to lower income families to assist with childcare expenses. The program is a State-wide program that is broken down by county.

The individual families that would like to apply for the program do so through the Colorado Office of Early Childhood website.

Once a family is approved they will track the attendance of their student through the Colorado Office of Early Childhood website, the providers can also log in to track the students' attendance.

At the end of the month the following information is verified, the monies are then sent the next month.

Expulsion Pilot - Innovation District



Expulsion Statistics

2015-2016

18 Hearings

- 2 Expelled (11%)
- 16 Deferred (89%)
 - 3 Deferred to expelled (19%)
 - 13 In Compliance (81%)

2016-2017

25 Hearings

- 11 Expelled (44%)
- 14 Deferred (56%)
 - 1 Deferred to expelled (7%)
 - 13 In Compliance (93%)

2017-2018

30 Hearings

- 12 Expelled (40%)
- 17 Deferred (56.6%)
- 1 Denied (3.3%)
 - 0 Deferred to expelled (0%)
 - 17 In Compliance (100%)

Expulsion Pilot - Innovation District



Student Outcomes

3-Year Pilot Study Snapshot

- 47 of 72 Students Restored To School W/ Safety Contracts (65.3%)
- 43 of 47 Yields A 91.5% Deferment Compliance Success Rate
 - 43 Fewer Students In the Expulsion Program
 - 43 Students Without An Expulsion On Their Record
- 29 Expelled Students Gained A Favorable Student/Teacher Ratio
- Hearings are FRCs for extreme behaviors (reintegrative shame)



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

BOARD MEETING OF: September 26, 2018

PREPARED BY: Peter Hilts

TITLE OF AGENDA ITEM: State Assessment Results Review

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

During presentations of academic performance data for district, zone, and school performance reports, the board may benefit from clarifications about the visual presentation and vocabulary we use in the education office.

RELEVANT DATA AND EXPECTED OUTCOMES:

The board will develop increasing capacity to understand and investigate academic and other school performance measures.

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

Culture	Inner Ring—How we treat each other Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring trust throughout our community Rock #2—Research, design and implement programs for intentional community participation Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	School and program performance is the heart of our culture (learning) and our strategy to operate a robust portfolio of schools. Building the board's capacity to consume and interact with performance data will improve the quality of interactions with other performance reports.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: The board will model effective performance data analysis and interaction.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 24, 2018



State Assessment Summary of Results District 49 Board of Education Meeting August 22, 2018

Presented by Kathleen Granaas, Coordinator of Academic Performance

Firm Foundation

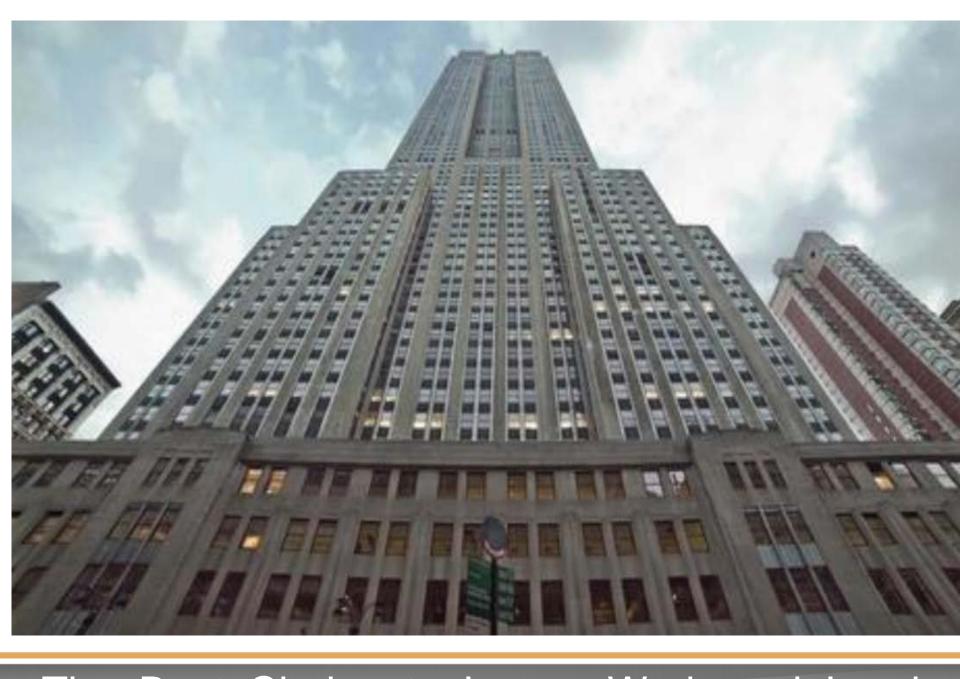


•Focus: Review the district's recently released state assessment data through the lens of our strategic priority





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Overall Performance









Conveying the Data



- Levels: Performance levels, current performance
- Trends: Looking at our performance over time
- Comparisons: How does our data compare to others?

Spring 2018 State Assessments



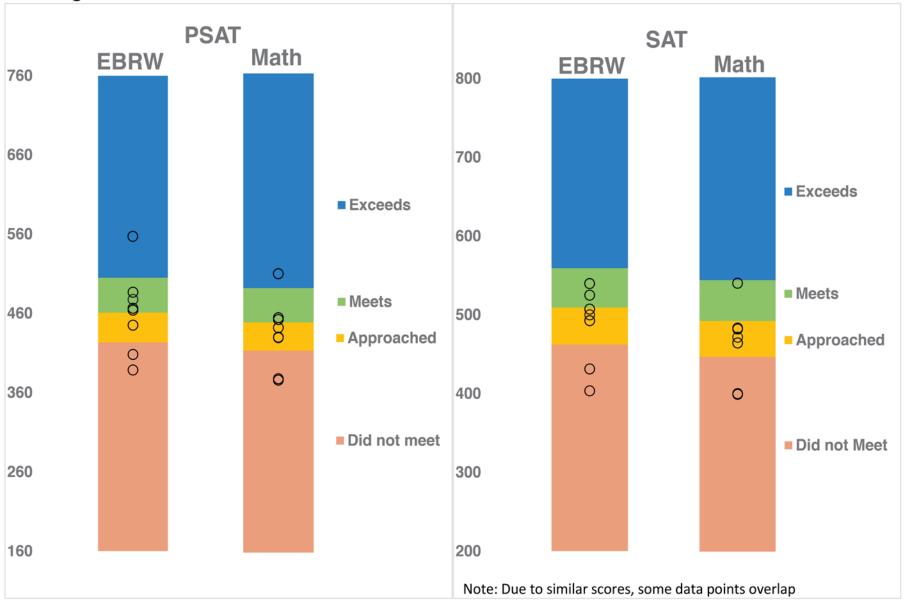
CMAS ELA and Math and DLM	3 rd – 8 th grades
CMAS Science and CoAlt Science	5 th , 8 th and 11 th grades
CMAS Social Studies and CoAlt Social Studies	4 th and 7 th grade sample schools
PSAT 8/9 (new)	9 th graders
PSAT 10	10 th graders
SAT	11 th graders

Average Scale Score Distribution Elementary Middle School Math ELA Math ELA 850 830 810 Exceeds 790 Exceeds 770 0 **■** Meets 0000 750 0 00000 0000000 Meets Approached 0 730 Approached 0 710 0 Did not Meet 690 Did not Meet 670

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650

Average Scale Score Distribution



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Power Zone

ALLIES								
		15	16	17	18	3	D49	CO
3	ELA				•	706	742	739
3	Math				•	700	740	739
4	ELA				•	721	747	745
4	Math				•	710	735	734
	ELA				•	728	746	746
5	Math				•	710	736	737
	Science				•	572	606	599
ODYSSEY ELEMENTARY SCHOOL								-000
	ODYSSE	ΥE	LEM	ENT	AR	-		
	ODYSSE	ΥΕ 15	LEM	ENT	AR 18	Y SCI		
2	ODYSSE ELA					Y SCI	HOOL	
3						Y SCI	HOOL D49	СО
	ELA					Y SCI 3 738	HOOL D49 742	CO 739
3 4	ELA Math					Y SCI 738 728	HOOL D49 742 740	CO 739 739
	ELA Math ELA					Y SCI 738 728 741	HOOL D49 742 740 747	CO 739 739 745
	ELA Math ELA Math					Y SCI 738 728 741 718	TOOL D49 742 740 747 735	CO 739 739 745 734

RIDGEVIEW ELEMENTARY SCHOOL								
		15	16	17	18	3	D49	CO
3	ELA		_	_	_	743	742	739
3	Math	_	<u></u>		_	742	740	739
1	ELA	_	-			753	747	745
4	Math	_	_			736	735	734
	ELA	-	_	_	-	747	746	746
5	Math	_	_	-	-	735	736	737
	Science	_	^			574	606	599
	STETSO	NI EI		ENIT	۷D,	V SCL	1001	

	STETSON ELEMENTARY SCHOOL							
	15 16 17 18 D49 CO							
2	ELA	-		744	742	739		
3	Math	-		741	740	739		
	ELA		-	746	747	745		
4	Math	-		738	735	734		
	ELA		\sim	740	746	746		
5	Math			731	736	737		
	Science	\sim	$\overline{}$	574	606	599		

	SKYVIEW MIDDLE SCHOOL								
		15 16 17 1	8	D49	CO				
6	ELA		746	742	743				
0	Math	→	732	732	733				
7	ELA		752	747	744				
_ ′	Math		732	733	733				
	ELA		760	748	743				
8	Math		735	737	728				
	Science		596	586	580				

Sand Creek Zone



Е	EVANS INTERNATIONAL ELEMENTARY							
	15 16 17 18 D49 CO							
3	ELA		735	742	739			
3	Math		737	740	739			
4	ELA		732	747	745			
4	Math	_	722	735	734			
	ELA		735	746	746			
5	Math		732	736	737			
	Science	~	580	606	599			

F	REMINGTON ELEMENTARY SCHOOL							
	15 16 17 18 D49 CO							
3	ELA	-	741	742	739			
3	Math		748	740	739			
1	ELA		747	747	745			
4	Math	-	738	735	734			
	ELA		752	746	746			
5	Math		736	736	737			
	Science		588	606	599			

SF	SPRINGS RANCH ELEMENTARY SCHOO							
		15 16 17 1	8	D49	CO			
2	ELA		771	742	739			
3 Math	Math	-	764	740	739			
1	ELA		756	747	745			
4	Math	•	750	735	734			
	ELA		750	746	746			
5	Math		749	736	737			
	Science		637	606	599			

HORIZON MIDDLE SCHOOL							
		15 16 17 1	8	D49	CO		
6	ELA		743	742	743		
	Math	-	733	732	733		
7	ELA		744	747	744		
/	Math		730	733	733		
	ELA		745	748	743		
8	Math		731	737	728		
	Science		587	586	580		

Falcon Zone



	FALCON ELEMENTARY SCHOOL							
	15 16 17 18 D49 CO							
3	ELA	-	~	724	742	739		
3	Math	-		736	740	739		
1	ELA			746	747	745		
4	Math	-		735	735	734		
	ELA	•		741	746	746		
5	Math	-		740	736	737		
	Science	ļ		601	606	599		

	Meridian Ranch Elementary							
	15 16 17 18 D49 CO							
3	ELA			753	742	739		
3	Math	-	^	761	740	739		
1	ELA	•	_	748	747	745		
4	Math	_	-	744	735	734		
	ELA			743	746	746		
5	Math	•		738	736	737		
	Science	_		594	606	599		

W	WOODMEN HILLS ELEMENTARY SCHOO							
	15 16 17 18 D49 CO							
2	ELA		737	742	739			
3 N	Math	-	737	740	739			
4	ELA	•	752	747	745			
4	Math	-	736	735	734			
	ELA		749	746	746			
5	Math	_	744	736	737			
	Science		623	606	599			

	FALCON MIDDLE SCHOOL							
		15 16	3 17	18	3	D49	CO	
6	6 ELA		_	•	737	742	743	
O	Math	-	_	•	731	732	733	
7	ELA	•	_	•	744	747	744	
/	Math		_	_	736	733	733	
	ELA		_	_	745	748	743	
8	Math				743	737	728	
	Science			-	609	586	580	

iConnect Zone

	BANNING LEWIS RANCH ACADEMY									
		15 16 17 1	8	D49	CO					
3	ELA		744	742	739					
٥	Math	<u></u>	737	740	739					
4	ELA		753	747	745					
4	Math	-	738	735	734					
	ELA		754	746	746					
5	Math		741	736	737					
	Science		635	606	599					
6	ELA	~	745	742	743					
6	Math		734	732	733					
7	ELA		755	747	744					
_ ′	Math		739	733	733					
	ELA	~	740	748	743					
8	Math	~	741	737	728					
	Science	~	600	586	580					

	IMAGINI	E CLASS	SICAL A	CADE	EMY	
		15 16	17 18	3	D49	CO
3	ELA		_	734	742	739
3	Math	-		732	740	739
4	ELA			746	747	745
4	Math			734	735	734
	ELA		_	746	746	746
5	Math			735	736	737
	Science		^	592	606	599
6	ELA		_	738	742	743
O	Math		_	732	732	733
7	ELA		_	752	747	744
′	Math		_	732	733	733
	ELA			750	748	743
8	Math		4	745	737	728
	Science			612	586	580
	-	-				

POWER TECHNICAL EARLY COLLEGE										
		18	3	D49	CO					
6	ELA			•	•	738	742	743		
O	Math			•		735	732	733		
7	ELA			•		728	747	744		
,	Math			•		729	733	733		
	ELA			•		725	748	743		
8	Math			•		721	737	728		
	Science			_	•	535	586	580		

		PPSEL			
		15 16 17 1	8	D49	CO
3	ELA	\	739	742	743
٥	Math		732	732	733
4	ELA		756	747	744
4	Math		743	733	733
	ELA	•	745	748	743
5	Math		723	737	728
	Science		608	586	580
6	ELA		747	742	743
6	Math		739	732	733
7	ELA		758	747	744
_ ′	Math		743	733	733
	ELA		749	748	743
8	Math		739	737	728
	Science		595	586	580

	RMCA										
		15 16	17 1	8	D49	CO					
3	ELA	-	-	744	742	739					
3	Math	-	-	741	740	739					
4	ELA		-	746	747	745					
4	Math			738	735	734					
	ELA		\sim	740	746	746					
5	Math		<u></u>	731	736	737					
	Science		-	613	606	599					
6	ELA		<u></u>	738	742	743					
0	Math	-	_	723	732	733					
7	ELA			746	747	744					
7	Math	-	_	726	733	733					
	ELA			742	748	743					
8	Math	_		731	737	728					
	Science			588	586	580					

	SSAE									
		15	16	17	18	3	D49	co		
3	ELA	•				Х	742	739		
ا ا	Math	•				Х	740	739		
4	ELA				•	741	747	745		
_ +	Math				•	731	735	734		
	ELA	_		_	_	741	746	746		
5	Math	_		_	•	739	736	737		
	Science	_			_	615	606	599		
6	ELA	•			_	744	742	743		
0	Math	-	-		_	745	732	733		
7	ELA	-		-	_	741	747	744		
_ ′	Math		_	_	_	732	733	733		
	ELA	_			_	739	748	743		
8	Math			_	•	746	737	728		
	Science	_		_	-	607	586	580		

The Best Choice to Learn, Work and Lead

SAT Tests



	FALCON HIGH SCHOOL											
		15	16	17	18	D49	CO					
PSAT 8/9	EBRW			•	448	440	454					
	Math			•	424	422	448					
PSAT 10	EBRW	-			478	451	479					
	Math	-	_	<u>_</u>	435	425	465					
SAT	EBRW		•	_	500	475	513					
	Math		1	_	471	446	501					

SAND CREEK HIGH SCHOOL										
		16	17	18		D49	CO			
PSAT 8/9	EBRW			•	436	440	454			
	Math			•	418	422	448			
DCAT 40	EBRW	•			464	451	479			
PSAT 10	Math	•		_	444	425	465			
SAT	EBRW		•	<u>_</u>	493	475	513			
	Math		-	<u>_</u>	464	446	501			

,	VISTA RIDGE HIGH SCHOOL										
		15	16	17	18	D49	CO				
PSAT 8/9	EBRW			•	448	440	454				
PSAI 6/9	Math			•	436	422	448				
PSAT 10	EBRW				467	451	479				
PSAI 10	Math	•			448	425	465				
SAT	EBRW		•		507	475	513				
SAI	Math			_	483	446	501				

SAT Tests



	GOAL ACADEMY									
		16	17	18		D49	CO			
PSAT 8/9	EBRW			•	394	440	454			
	Math			•	372	422	448			
PSAT 10	EBRW		_		408	451	479			
PSAI 10	Math	_	_	_	381	425	465			
CAT	EBRW		•		431	475	513			
SAT	Math		-	<u></u>	399	446	501			

PIKES PEAK EARLY COLLEGE										
	18	D49	CO							
PSAT 8/9	EBRW			•	525	440	454			
	Math			•	500	422	448			
PSAT 10	EBRW			_	557	451	479			
FSAI 10	Math		~	•	526	425	465			
SAT	EBRW		~	<u>_</u>	540	475	513			
SAI	Math			_	540	446	501			

		S	SAE						
15 16 17 18 D49 CO									
PSAT 8/9	EBRW			•	495	440	454		
	Math			•	468	422	448		
PSAT 10	EBRW				487	451	479		
	Math		_	-	443	425	465		
SAT	EBRW		•	_	525	475	513		
	Math		-	_	482	446	501		

PATRIOT HIGH SCHOOL									
15 16 17 18 D49 CO									
PSAT 8/9	EBRW			•	393	440	454		
PSAI 6/9	Math			•	374	422	448		
PSAT 10	EBRW		_	_	389	451	479		
PSAI IU	Math				378	425	465		
CAT	EBRW		•		403	475	513		
SAT	Math		-	_	400	446	501		

POWER TECHNICAL EARLY COLLEGE							
15 16 17 18 D49					D49	CO	
PSAT 8/9	EBRW			•	442	440	454
F3A1 6/9	Math			•	434	422	448
PSAT 10	EBRW		•	<u></u>	445	451	479
PSAI 10	Math		•	_	484	425	465
SAT	EBRW			•	528	475	513
SAI	Math			•	501	446	501

BANNING LEWIS RANCH ACADEMY							
	15 16 17 18 D49 CO						
PSAT 8/9	EBRW			•	490	440	454
PSAI 0/9	Math			•	489	422	448

Learn

investigation

Examine status quo Data review / analysis Research best practices Conduct site visits Select an approach Pursue professional learning

Work preparation

Identify pilot opportunities Develop action plans Design measurement strategies Commit resources Train leaders Evangelize the vision

Lead

evaluation

Initiate implementation Commence monitoring Measure fidelity Evaluate outcomes End or extend the innovation or commit to transformation

CULTURE AND STRATEGY OF CONTINUOUS IMPROVEMENT



Learn reflection

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Review performance data Capture customer voices Generate progress reports Affirm bright spots Recognize effective strategies Validate efficient practices

Work integration

Plan to expand the innovation Replicate successful processes Refine process tools Script and model best practices Train additional leaders Implement innovation at scale

Lead

consolidation

Verify and validate results Celebrate innovation Embed transformation Report progress to community Present results externally Project future improvements Launch new cycle

The Best Choice to Learn, Work and Lead



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

BOARD MEETING OF: September 26, 2018

PREPARED BY: Sue Holmes, Falcon Zone Leader

TITLE OF AGENDA ITEM: Falcon Zone Performance Report

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The Falcon Zone Leader will present the annual summative report on student achievement and growth based on 2018 state assessment data. School goals will also be presented. This information provides clarity for the Board of Education and community regarding student outcomes and progress toward meeting District and Zone goals.

RELEVANT DATA AND EXPECTED OUTCOMES:

Student achievement and growth from the PSAT, SAT, and CMAS assessments provide clarity regarding student learning outcomes in the Falcon Zone. Goals and status updates allow the board and community to understand how work in the zone supports District and Zone priorities.

IMP/	ACTS ON TH	E DISTRICT'S l	Mission 1	Priorities—	THE]	RINGS A	AND l	ROCKS:

Culture	Inner Ring—How we treat each other Outer Ring—How we treat our work	Falcon Zone stakeholders work collaboratively to support student learning and achievement.
	Rock #1—Establish enduring <u>trust</u> throughout our community	Communicating student outcomes builds trust with our community.
	Rock #2—Research, design and implement programs for intentional community participation	
Strategy	Rock #3 — Grow a robust portfolio of distinct and exceptional schools	The Performance Report provides insight into how the Falcon Zone offers a robust portfolio of operated
St	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	schools, providing firm foundations for all of our students.
	Rock #5 — Customize our educational systems to launch each student toward success	This report also discusses some of the innovation the Falcon Zone has deployed to help launch our students toward success.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 14, 2018



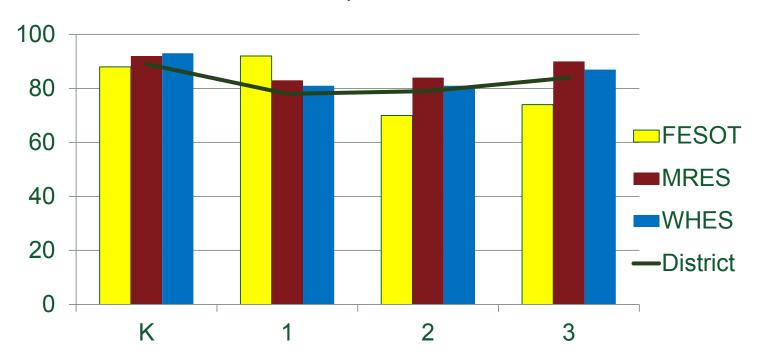
Falcon Zone Performance Report

Sue Holmes
Falcon Zone Leader
September 2018

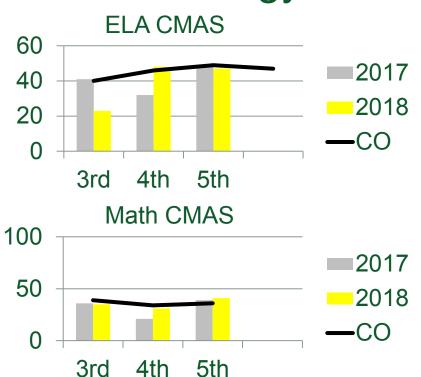
Primary Literacy



DIBELS EOY 2018 Composite At/Above Benchmark



Falcon Elementary School of Technology



Growth	17 ELA	18 ELA	17 Math	18 Math
4th	38.0	64.5	32.0	64.0
5th	56.0	50.5	60.0	69.5

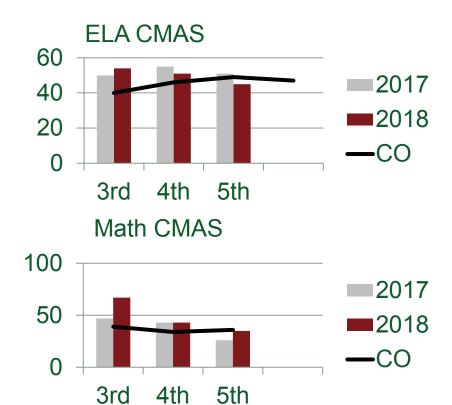


SPF Rating: Performance

- Leadership Academy for teacher growth
- EmpowerFZ and partnership with Modern Teacher
- Family Liaison Family Nights to support with academic and social needs

Meridian Ranch Elementary





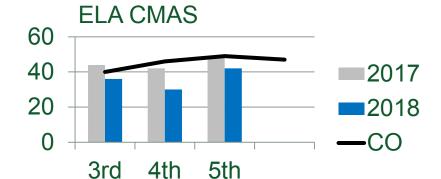
Growth	17 ELA	18 ELA	17 Math	18 Math
4th	39.0	41.5	40.5	59.0
5th	49.0	27.0	27.0	30.0

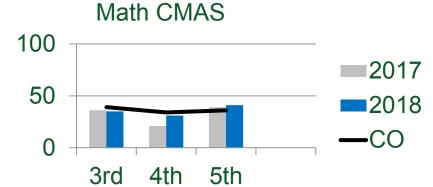
SPF Rating: Improvement Plan

- Restorative Practices
- Enhanced written expression in both reading and math
- EmpowerFZ and partnership with Modern Teacher
- Reinvented PLCs

Woodmen Hills Elementary







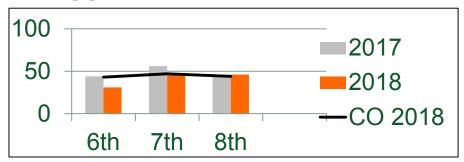
Growth	17 ELA	18 ELA	17 Math	18 Math
4th	57.0	53.0	60.0	49.5
5th	48.0	53.0	35.5	55.0

SPF Rating: Performance

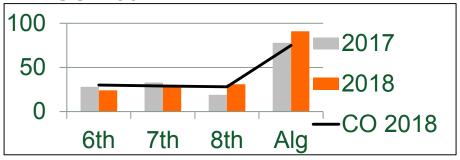
- Enhanced PLC process
- Job imbedded professional development
- EmpowerFZ and partnership with Modern Teacher

Falcon Middle School

PARCC ELA



PARCC Math



Growth	17 ELA	18 ELA	17 Math	18 Math
6th	39.0	36.5	28.0	33.0
7th	54.5	45.0	35.5	54.5
8th	63.0	43.0	59.5	59.0



SPF Rating: Performance

- Implementation of Eureka Math (vertical alignment)
- Achieve 3000 for intensive literacy intervention
- EmpowerFZ and partnership with Modern Teacher

Falcon High School

PSAT

	EBRW	Math	Total	СО
9th	448	424	872	902
10th	478	435	913	944

SAT

	EBRW	Math	Total	Dist
11th	500	471	971	1019

PSAT/SAT Growth	EBRW	Math
9th	44.0	41.0
10th	48.0	45.0
11th	43.0	41.0



SPF Rating: Performance

- Focused use of Khan Academy and College Board sites for PSAT and SAT warmups
- Increase social/emotional growth through robust plan
- Increase parent engagement
- EmpowerFZ



QUESTIONS/COMMENTS?



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

BOARD MEETING OF: September 26, 2018

PREPARED BY: Andy Franko, iConnect Zone Leader

TITLE OF AGENDA ITEM: Charter School Annual Performance Review

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

Each year the board is provided a report describing the performance level of D49 authorized charter schools. The report includes the level of performance that each school achieves. Charter schools receive a rating of Non-Compliant, Priority Improvement, Improvement, Good Standing, or Distinction. A Good Standing rating identifies the school has met the standards and expectations of the charter contract, the Charter School Act, and expectations of the school district. The performance measures are derived from the National Association of Charter School Authorizers standards.

RELEVANT DATA AND EXPECTED OUTCOMES:

The outcome of the Annual Performance Review for charter schools is calculated using the APR rubric. Measures are aligned to standards of Academic, Finance, Operation, and Governance performance.

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

Culture	Inner Ring—How we treat each other Outer Ring—How we treat our work	
	Rock #1—Establish enduring <u>trust</u> throughout our community	The APR provides transparency regarding the performance of public charter schools.
Strategy	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,	Charter schools implement autonomous programs. The oversight of these programs ensures compliance to the contract, laws, regulations, and policies.
	skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	The APR ensures the school options provided in D49 are of the highest quality.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: INFORMATION ONLY

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 14, 2018





SCHOOL		Banning Lewis Academy			
GRADE LEVELS	3		K-9		
SCHOOL YEAR		2016-17	2017-18	2018-19	2019-20
Contract review	wed and approved 2/17	YEAR 1	YEAR 2	YEAR 3	YEAR 4
PERFORMANC	E OVER TIME	GOOD STANDING	GOOD STANDING		
	FRAMEWORK STANDARDS	STANDARD TOTAL	RATIN	NG	WEIGHTED TOTAL
	AC	CADEMIC PERFOR	MANCE		
APS1	Academic Accountability	4.0	EXCEE	DS	
APS2	<u>Student Growth</u>	2.4	APPROAC	CHING	
APS3	Student Achievement	3.0	MEE.	TS	3.3
APS4	Post-Secondary Readiness	4.0	EXCEE	DS	
APS5	Mission Specific Academic Goals	3.0	MEETS		
				SUB TOTAL	1.3
	FII	NANCIAL PERFOR	MANCE		
FPS1	Near-Term Measures	4.0	EXCEE	DS	3.5
FPS2	Financial Sustainability	3.0	MEE ⁻	TS	3.3
				SUB TOTAL	0.7
	OPERATIONA	L and GOVERNAN	CE PERFORMANCE		
OPS1	Education Program	2.5	APPROAC	CHING	
OPS2	Financial Management and Oversight	3.0	MEET	rs	
OPS3	Governance and Reporting	3.0	MEE	TS	2.9
OPS4	Students and Employees	3.0	MEE	TS	2.3
OPS5	School Environment	3.0	MEE	тѕ	
OPS6	Additional Obligations	3.0	MEE	TS	
				SUB TOTAL	1.2
			WEIGHTED	TOTAL	3.2
	FINAL ANNUAL PERFORMANCE STAT	US		GOOD STANDING	

D49 CHARTER SCHOOLS District/ iConnect ANNUAL PERFORMANCE REPORT SCHOOL **GOAL Academy** 9th - 12th **GRADE LEVELS** SCHOOL YEAR 2013-14 2014-15 2015-16 2016-17 2017-18 YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 PERFORMANCE OVER TIME **GOOD STANDING GOOD STANDING GOOD STANDING** FRAMEWORK STANDARDS RATING WEIGHTED TOTAL STANDARD TOTAL **ACADEMIC PERFORMANCE** APS1 **Academic Accountability** 3.0 **MEETS** APS2 **Student Growth APPROACHING MEETS** 2.9 APS3 3.0 **Student Achievement MFFTS** APS4 Post-Secondary Readiness 3.3 **MEETS** APS5 **Mission Specific Academic Goals** 3.0 **SUB TOTAL** 1.2 **FINANCIAL PERFORMANCE** FPS1 Near-Term Measures 4.0 3.5 **MEETS** FPS2 3.0 **Financial Sustainability** SUB TOTAL 0.7 **OPERATIONAL and GOVERNANCE PERFORMANCE MFFTS** OPS1 3.0 **Education Program MEETS** OPS2 Financial Management and Oversight 3.0 OPS3 **MEETS Governance and Reporting** 3.0 3.0 **MEETS** OPS4 **Students and Employees** 3.0

MEETS

MEETS

WEIGHTED TOTAL

GOOD STANDING

1.2

3.1

3.0

3.0 SUB TOTAL

OPS5

OPS6

School Environment

Additional Obligations

FINAL ANNUAL PERFORMANCE STATUS

^{*} The 2016 Annual Performance Report tool changed significantly from previous instruments which were being used to measure school outcomes. School data is measured towards standards and expectations aligned to the National Association of Charter School Authorizers and District 49. It is recognized that previous year's measures did not the necessarily reveal that which is relevant to determine Good Standing. GOAL Academy has been engaging in the change process and will continue to work with D49 administration to move toward Good Standing during the 2016-17 school year.





ANNUA	L PERFORMANCE REPOR	(1 				ZONE
SCHOOL			Imagiı	ne Classical Aca	ademy	
GRADE LEVELS	3			K-8		
SCHOOL YEAR		2013-14	2014-15	2015-16	2016-17	2017-18
ICA will re-enter the renewal process with D49 during the 18-19 school year. The charter was approved for 1 year druing the 2017-18 SY (operation year 2018-19).		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
PERFORMANO		GOOD STANDING	IMPROVEMENT	PRIORITY IMPROVE	IMPROVEMENT	GOOD STANDING
	FRAMEWORK STANDARDS	STANDARD TOTAL		RATING		WEIGHTED TOTAL
		ACADEMIC	PERFORMANCE			•
APS1	Academic Accountability	4.0		EXCEEDS		
APS2	Student Growth	2.8		APPROACHING		
APS3	Student Achievement	2.6		APPROACHING		3.1
APS4	Post-Secondary Readiness	NA		NA		
APS5	Mission Specific Academic Goals	3.0	3.0 MEETS			
		SUB TOTAL				1.2
		FINANCIAL	PERFORMANCE			
FPS1	<u>Near-Term Measures</u>	3.3		MEETS		
FPS2	Financial Sustainability	3.0		MEETS		3.2
		SUB TOTAL				0.6
	OPE	RATIONAL and GO	VERNANCE PERFO	DRMANCE		
OPS1	Education Program	3.0		MEETS		
OPS2	Financial Management and Oversight	3.0		MEETS		
OPS3	Governance and Reporting	3.0		MEETS		2.8
OPS4	Students and Employees	3.0		MEETS		2.0
OPS5	School Environment	3.0		MEETS		
OPS6	Additional Obligations	2.0		APPROACHING		
		SUB TOTAL				1.1
	FINAL ANNUAL CERTIFICATION			WEIGHTED TOTAL		3.0
	FINAL ANNUAL PERFORMANCE STAT	105		GOOD S	TANDING	





SCHOOL		Pikes Peak School of Expeditionary Learning			
GRADE LEVELS	5		K-	8	
SCHOOL YEAR		2016-17	2017-18	2018-19	2019-20
Charter contra	ct renewed for 5 years 7/1/17	YEAR 1	YEAR 2	YEAR 3	YEAR 4
PERFORMANC	E OVER TIME	GOOD STANDING	GOOD STANDING		
	FRAMEWORK STANDARDS	STANDARD TOTAL	RAT	ING	WEIGHTED TOTAL
	AC	CADEMIC PERFOR	MANCE		
APS1	Academic Accountability	4.0	EXCE	EDS	
APS2	Student Growth	3.1	MEI	ETS	
APS3	Student Achievement	3.0	MEI	ETS	3.3
APS4	Post-Secondary Readiness	NA	N	A	
APS5	Mission Specific Academic Goals	3.0	MEETS		
				SUB TOTAL	1.3
	FII	NANCIAL PERFOR	MANCE		
FPS1	Near-Term Measures	4.0	EXCE	EDS	3.5
FPS2	Financial Sustainability	3.0	MEI	ETS	3.3
				SUB TOTAL	0.7
	OPERATIONA	L and GOVERNAN	CE PERFORMANC	E	
OPS1	Education Program	3.0	MEE	ETS	
OPS2	Financial Management and Oversight	3.0	MEI	ETS	
OPS3	Governance and Reporting	3.0	MEE	ETS	3.0
OPS4	Students and Employees	3.0	MEI	ETS	3.0
OPS5	School Environment	2.8	APPROA	ACHING	
OPS6	Additional Obligations	3.0	MEI	ETS	
				SUB TOTAL	1.2
			WEIGHTE	D TOTAL	3.2
	FINAL ANNUAL PERFORMANCE STAT	US		GOOD STANDING	





SCHOOL		Power Technical Early College			
GRADE LEVEL	S		K-8	3	
SCHOOL YEAR		2016-17	2017-18	2018-19	2019-20
Charter contro	act established for 5 years 7/1/17	YEAR 1	YEAR 2	YEAR 3	YEAR 4
PERFORMANO	CE OVER TIME	PRIOR IMPROVE	IMPROVEMENT		
	FRAMEWORK STANDARDS	STANDARD TOTAL	RATI	NG	WEIGHTED TOTAL
	AG	CADEMIC PERFOR	MANCE		
APS1	Academic Accountability	4.0	EXCE	EDS	
APS2	Student Growth	2.1	APPROA	CHING	
APS3	Student Achievement	1.4	DOES NO	T MEET	2.7
APS4	Post-Secondary Readiness	3.0	MEE	ETS	
APS5	Mission Specific Academic Goals	3.0	MEE	TS	
				SUB TOTAL	1.1
	FII	NANCIAL PERFOR	MANCE		
FPS1	Near-Term Measures	3.0	MEE	ETS	3.0
FPS2	Financial Sustainability	3.0	MEETS		3.0
				SUB TOTAL	0.6
	OPERATIONA	L and GOVERNAN	CE PERFORMANCE		
OPS1	Education Program	2.4	APPROA	CHING	
OPS2	Financial Management and Oversight	3.0	MEE	TS	
OPS3	Governance and Reporting	2.9	APPROA	CHING	2.8
OPS4	Students and Employees	3.0	MEE	TS	2.0
OPS5	School Environment	2.7	APPROA	CHING	
OPS6	Additional Obligations	2.8	APPROA	CHING	
				SUB TOTAL	1.1
			WEIGHTE	D TOTAL	2.8
	FINAL ANNUAL PERFORMANCE STAT	'US		IMPROVEMENT	





AIVIVUA	IL PERFORIVIAINCE REPOR	\ <u> </u>				ZONE	
SCHOOL			Rocky Mo	untain Classica	Academy		
GRADE LEVEL	S			K-8			
SCHOOL YEAR	l	2013-14	2014-15	2015-16	2016-17	2017-18	
Currently engo	aged in the charter renewal process	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
PERFORMAN	CE OVER TIME	GOOD STANDING	GOOD STANDING	GOOD STANDING	GOOD STANDING	IMPROVEMENT	
	FRAMEWORK STANDARDS	STANDARD TOTAL		RATING		WEIGHTED TOTA	
		ACADEMIC	PERFORMANCE				
APS1	Academic Accountability	3.0		MEETS			
APS2	Student Growth	2.1		APPROACHING			
APS3	Student Achievement	2.2		APPROACHING		2.3	
APS4	Post-Secondary Readiness	NA					
APS5	Mission Specific Academic Goals	2.0	2.0 APPROACHING				
		SUB TOTAL				0.9	
		FINANCIAL	PERFORMANCE				
FPS1	Near-Term Measures	4.0				3.5	
FPS2	Financial Sustainability	3.0		MEETS		5.5	
		SUB TOTAL				0.7	
	OPE	RATIONAL and GO	VERNANCE PERF	ORMANCE			
OPS1	Education Program	3.0		MEETS			
OPS2	Financial Management and Oversight	3.0		MEETS			
OPS3	Governance and Reporting	3.0		MEETS		2.0	
OPS4	Students and Employees	3.0		MEETS		3.0	
OPS5	School Environment	3.0		MEETS			
OPS6	Additional Obligations	3.0		MEETS			
		SUB TOTAL				1.2	
				WEIGHTED TOTAL		2.8	
	FINAL ANNUAL PERFORMANCE STAT	rus		IMPRO	EMENT		



BOARD OF EDUCATION ITEM 6 OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: September 26, 2018

PREPARED BY: Amber Whetstine, Executive Director of Learning Services

TITLE OF AGENDA ITEM: Accreditation of Schools

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The Colorado Department of Education recently released Preliminary District and School Performance Framework reports to districts in Colorado. Frameworks include indicators of performance in the areas of Finance, Safety, Test Participation, Academic Achievement, Academic Growth, and Post-Secondary Work Force Readiness. The district's and each school's preliminary rating assign a Unified Improvement Plan type for continuous improvement planning and accountability purposes. Districts are accredited by the State Board of Education with distinction, or with a performance, improvement, priority improvement or turnaround plan type. Schools are assigned a performance, improvement, priority improvement or a turnaround plan type, but are accredited by the local Board of Education.

RATIONALE:

Accrediting our schools in purposeful ways that meet the needs of a diverse portfolio of distinct and exceptional schools, community values and stakeholder expectations aligns with our cultural and strategic priorities.

RELEVANT DATA AND EXPECTED OUTCOMES:

Supporting documents provide a detailed description of each school's performance, as measured by the Colorado School Performance Framework.

INNOVATION AND INTELLIGENT RISK:

The Board is obligated to accredit its schools on an annual basis by October 15th. Each local BOE is responsible for accrediting its operated schools and authorized charter schools including alternative education campuses and online schools. Should the BOE decide not to accredit its schools, the BOE would be out of compliance with its accreditation contractual obligation with the State Board of Education.

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

ıre	Inner Ring—How we treat each other	Accreditation increases responsibility of our schools aligned with community values.	
Culti	Outer Ring—How we treat our work	The accreditation process allows zones and schools the opportunity to consider innovation and purposeful risk related to school performance.	
	Rock #1—Establish enduring <u>trust</u> throughout our community	A meaningful accreditation system, aligned with community values, helps build trust among our	
Λσε	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	community stakeholders.	
Strate	Rock #3— Grow a robust portfolio of distinct and exceptional schools	Accreditation rating recommendations serve to provide some measure of performance for each school within D49's portfolio.	
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive		



BOE Work Session September 26, 2018 Item 6 continued

Rock #5 — Customize our educational systems to launch each student toward success	Specific indicators of performance support measuring achievement from firm foundations in the primary grades
	through post-secondary (career and college) readiness.

BUDGET IMPACT: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to action.

APPROVED BY: Peter Hilts, Chief Education Officer

<u>Date:</u> September 14, 2018



Accreditation of Schools

Board of Education Work Session September 26, 2018

Presented by: Amber Whetstine, Executive Director of Learning Services

District Accreditation



- Districts are accredited by the State Board of Education annually, based on the District's Performance Framework.
 - Academic Achievement
 - Academic Growth
 - Post-secondary Workforce Readiness
 - School Finance
 - Safety

School Accreditation



 The Education Accountability Act of 2009, requires local Boards of Education to accredit each of its operated and authorized schools by October 15th annually.

Performance Frameworks



- Each school (and district) receives an performance framework, which provides a recommended plan-type according to performance-level.
 - Performance
 - Improvement
 - Priority Improvement
 - Turnaround
- Districts and schools with a plan-type below performance-level, must submit an improvement plan at least annually, by April 15th.
- District's and schools with a Priority Improvement Plan or Turnaround Plan must submit an improvement plan to CDE for review by January 15th of each year.

Accredited: Meets 95% Participation

65.5/100

The official accreditation rating is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Districts are assigned an accreditation rating based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the accreditation rating. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall accreditation category by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	60.2%	18.1/30	Approaching
Academic Growth	61.3%	24.5/40	Approaching
Postsecondary & Workforce Readiness	76.4%	22.9/30	Meets

Assurances

	Rating
Accountability Participation Rate	Meets 95%
Finance	Meets Requirements
Safety	Meets Requirements

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records		Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	10,378	9,992	96.3%	272	98.9%	Meets 95%
Math	10,381	9,979	96.1%	265	98.6%	Meets 95%
Science	3,769	3,364	89.3%	275	96.3%	Meets 95%

Distinction
65.5%
Performance
Improvement
Priority Imp

Accreditation categories are based on the total percentage of points earned:

Accredited with Distinction: 74.0% - 100.0%

Accredited: 56.0% - 73.9%

0.0% - 33.9%

Turnaround

Accredited with Improvement Plan: 44.0% - 55.9%

Accredited with Priority Improvement Plan: 34.0% - 43.9%

Accredited with Turnaround Plan:

Insufficient Data: No reportable achievement or growth data.

1110: DISTRICT 49 Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS - English Language Arts	All Students	3,771	97.9%	745.1	62	6/8	Meets
	Previously Identified for READ Plan	385	96.8%	707.7	*	0/0	-
	English Learners	165	99.5%	732.2	33	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	1,033	97.5%	736.8	44	0.5/1	Approaching
	Minority Students	1,468	98.0%	741.4	54	0.75/1	Meets
	Students with Disabilities	418	93.2%	706.7	1	0.25/1	Does Not Meet
CMAS - Math	All Students	3,778	97.9%	736.9	56	6/8	Meets
	English Learners	174	99.5%	726.3	30	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	1,035	97.4%	728.5	35	0.5/1	Approaching
	Minority Students	1,478	98.2%	732.4	45	0.5/1	Approaching
	Students with Disabilities	419	93.4%	706.5	2	0.25/1	Does Not Meet
CMAS - Science	All Students	1,241	96.8%	601.9	50	6/8	Meets
	English Learners	56	100.0%	554.2	24	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	351	96.2%	571.8	32	0.5/1	Approaching
	Minority Students	486	97.4%	583.7	39	0.5/1	Approaching
	Students with Disabilities	134	89.0%	493.5	4	0.25/1	Does Not Meet
TOTAL		*	*	*	*	23.5/36	Meets

Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS - English Language Arts	All Students	2,295	48.0	4/8	Approaching
	English Learners	112	54.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	648	47.5	0.5/1	Approaching
	Minority Students	893	46.0	0.5/1	Approaching
	Students with Disabilities	233	38.0	0.5/1	Approaching
CMAS - Math	All Students	2,290	48.0	4/8	Approaching
	English Learners	112	56.5	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	648	46.0	0.5/1	Approaching
	Minority Students	896	47.0	0.5/1	Approaching
	Students with Disabilities	233	38.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	193	58.0	3/4	Meets
	On Track to EL Proficiency	193	78.8%	0/0	Meets
TOTAL		*	*	15.5/28	Approaching

1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC ACHIEVEMENT Participation Mean Scale Percentile Pts Earned/ Subject Count Score Eligible Student Group Rate Rank Rating CMAS -All Students 3,684 95.3% 745.5 62 6/8 Meets English 159 733.8 34 **English Learners** 95.5% 0.5/1 Approaching Language Arts Approaching Free/Reduced-Price Lunch Eligible 1,075 95.7% 737.6 44 0.5/1 Meets Minority Students 1,461 95.5% 742.3 55 0.75/1Students with Disabilities 362 90.0% 706.3 1 0.25/1Does Not Meet CMAS - Math 733.7 58 6/8 All Students 3,671 94.9% Meets Approaching 165 97.7% 721.8 26 0.5/1**English Learners** Approaching Free/Reduced-Price Lunch Eligible 1,068 95.0% 725.8 35 0.5/1Minority Students 1,458 95.3% 728.7 42 0.5/1 Approaching Students with Disabilities 363 90.2% 703.2 1 0.25/1Does Not Meet CMAS -All Students 1,209 93.8% 597.0 53 6/8 Meets Science **English Learners** 44 93.9% 530.3 16 0.5/1 Approaching Free/Reduced-Price Lunch Eligible 343 92.9% 565.4 34 0.5/1 Approaching Minority Students 481 93.4% 576.5 40 0.5/1Approaching Does Not Meet Students with Disabilities 117 90.3% 486.4 3 0.25/1

*

*

23.5/36

Meets

*

TOTAL

ACADEMIC GROWTH

Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS - English Language Arts	All Students	3,334	50.0	6/8	Meets
	English Learners	151	58.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	964	50.0	0.75/1	Meets
	Minority Students	1,323	51.0	0.75/1	Meets
	Students with Disabilities	304	43.0	0.5/1	Approaching
CMAS - Math	All Students	3,314	50.0	6/8	Meets
	English Learners	154	52.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	959	49.0	0.5/1	Approaching
	Minority Students	1,320	49.5	0.5/1	Approaching
	Students with Disabilities	305	42.0	0.5/1	Approaching
	English Language Proficiency (ELP)	59	71.0	4/4	Exceeds
	On Track to EL Proficiency	59	72.9%	0/0	Meets
TOTAL		*	*	21/28	Meets

Elementary and Middle School Achievement and Growth Results



DPF Achivement					
		16 17 18			
Elementary	ELA		62		
	Math		56		
	Science		50		
	ELA		62		
Middle	Math		58		
	Science		53		

DPF Growth						
		16	17	18		
	ELA	•	•	•	48	
Elementary	Math	_	<u></u>	_	48	
	ELP			•	58	
	ELA	-		_	50	
Middle	Math			_	50	
	ELP			•	71	

1110: DISTRICT 49 Level: High - (1-Year)

ACADEMIC ACHIEVEMENT Pts Earned/ Participation Mean Scale Percentile Subject Student Group Count Rate Score Rank Eligible Rating CO PSAT -All Students 461.1 6/8 2,013 95.0% Meets 50 Evidence-**English Learners** 73 94.8% 390.9 2 0.25/1**Does Not Meet** Based Free/Reduced-Price Lunch Eligible 552 94.6% 434.9 22 0.5/1 Approaching Reading & Writing Minority Students 834 95.4% 449.1 34 0.5/1Approaching Students with Disabilities 158 89.6% 370.8 1 0.25/1Does Not Meet CO PSAT -All Students 439.5 4/8 Approaching 2.018 95.0% 41 Math 78 94.8% 388.3 2 0.25/1**Does Not Meet English Learners** Approaching Free/Reduced-Price Lunch Eligible 556 94.6% 416.8 18 0.5/1 **Minority Students** 838 95.4% 431.3 31 0.5/1Approaching Students with Disabilities 352.6 158 89.6% 1 0.25/1Does Not Meet CMAS -74.2% 578.3 4/8 All Students 769 22 Approaching Science 517.6 Does Not Meet **English Learners** 17 60.6% 1 0.25/1**Does Not Meet** 200 73.1% 554.1 8 0.25/1Free/Reduced-Price Lunch Eligible 560.0 Does Not Meet Minority Students 324 75.1% 12 0.25/1**Does Not Meet** Students with Disabilities 55 68.1% 500.6 1 0.25/1TOTAL * * * 18/36 Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CO PSAT/SAT -	All Students	2,317	47.0	4/8	Approaching
Evidence-	English Learners	74	34.5	0.25/1	Does Not Meet
Based Reading &	Free/Reduced-Price Lunch Eligible	617	43.0	0.5/1	Approaching
Writing	Minority Students	965	43.0	0.5/1	Approaching
	Students with Disabilities	168	42.5	0.5/1	Approaching
CO PSAT/SAT -	All Students	2,271	44.0	4/8	Approaching
Math	English Learners	74	51.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	609	46.0	0.5/1	Approaching
	Minority Students	947	45.0	0.5/1	Approaching
	Students with Disabilities	169	40.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	44	61.5	3/4	Meets
	On Track to EL Proficiency	44	68.2%	0/0	Meets
TOTAL		*	*	15/28	Approaching

POSTSECONDARY AND WORKFORCE READINESS

Subject	Student Group	Count	Best Rate	Rate/Score	Participation Rate	Pts Earned/ Eligible	Rating
CO SAT -	All Students	737	*	502.6	*	1/2	Approaching
Evidence-	English Learners	18	*	431.9	*	0/0	Does Not Meet
Based	Free/Reduced-Price Lunch Eligible	187	*	477.1	*	0/0	Approaching
Reading &	Minority Students	317	*	487.2	*	0/0	Approaching
Writing	Students with Disabilities	57	*	409.3	*	0/0	Does Not Meet
CO SAT -	All Students	738	*	474.9	*	1/2	Approaching
Math	English Learners	19	*	415.7	*	0/0	Does Not Meet
	Free/Reduced-Price Lunch Eligible	188	*	445.0	*	0/0	Does Not Meet
	Minority Students	318	*	465.6	*	0/0	Approaching
	Students with Disabilities	57	*	374.8	*	0/0	Does Not Meet
Dropout	All Students	7,718	*	1.4%	*	3/4	Meets
	English Learners	212	*	1.9%	*	0/0	Meets
	Free/Reduced-Price Lunch Eligible	1,819	*	0.7%	*	0/0	Meets
	Minority Students	3,088	*	1.2%	*	0/0	Meets
	Students with Disabilities	786	*	1.8%	*	0/0	Meets
Matriculation	All Students	923	*	50.2%	*	1/2	Approaching
	2-Year Higher Education Instituti	*	*	15.5%	*	*	
	4-Year Higher Education Instituti	*	*	29.1%	*	*	-
	Career & Technical Education	*	*	7.8%	*	*	-
Graduation	All Students	902	7yr	96.5%	*	4/4	Exceeds
	English Learners	26	6yr	96.2%	*	1/1	Exceeds
	Free/Reduced-Price Lunch Eligible	270	7yr	94.8%	*	0.75/1	Meets
	Minority Students	318	7yr	95.3%	*	1/1	Exceeds
	Students with Disabilities	65	7yr	95.4%	*	1/1	Exceeds
TOTAL		*	*	*	*	13.75/18	Meets

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	84.3%	93.1%	94.3%	96.5%	7yr
English Learners	67.6%	91.2%	96.2%	82.6%	6yr
Free/Reduced-Price Lunch Eligible	78.1%	89.2%	91.7%	94.8%	7yr
Minority Students	82.6%	93.5%	92.8%	95.3%	7yr
Students with Disabilities	68.5%	74.4%	82.8%	95.4%	7yr

Alternative Education Campuses District



- AECs have specialized missions that are designed to serve populations with significant high-risk factors.
- Due to their specific programs, AEC performance indicators include:
 - Academic Achievement
 - Academic Growth
 - Student Engagement
 - Post-secondary Workforce Readiness
- Although these frameworks compare AEC performance with other AECs in Colorado, the results are not extracted from the overall Preliminary District Performance Framework results.

Post-Secondary Workforce Readiness Results



Dropout							
	16 17 18		D49	D49 (AECs excluded)			
FHS		1.2%					
PPEC	•	2.6%					
PTEC							
SCHS		2.0%	9.4%	1.4%			
SSAE		1.4%	9.4%	1.470			
VRHS		1.4%					
GOAL		23.3%					
PHS	-	15.0%					

Graduation							
	16 17 18		D49	D49 (AECs excluded)			
FHS	•	98.5%					
PPEC	•	44.0%					
PTEC							
SCHS	•	95.5%	70.9%	96.5%			
SSAE	-	94.5%	70.970	90.576			
VRHS		95.8%					
GOAL		51.1%					
PHS	-	74.5%					

Martriculation							
	16 17 18		D49	D49 (AECs excluded)			
FHS	<u></u>	55.5%					
PPEC							
PTEC							
SCHS		46.8%	31.8%	50.2%			
SSAE	-	27.1%	31.0%	50.2%			
VRHS		53.3%					
GOAL		14.9%					
PHS		14.9%					

Recommendations



- Submit request to reconsider D49 as "accredited," based on AEC improvement over time
- Submit request to reconsider for FHS, SCHS and VRHS based on insufficient academic and growth data
- Accredit all other schools as indicated by the Preliminary School Performance Frameworks



Discussion and Questions



1110: DISTRICT 49 Level: EMH - (1-Year)

Accreditation Rating

Unofficial Rating Based On: 1-Year DPF Report

Accredited: Meets 95% Participation

65.5/100

The official accreditation rating is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Districts are assigned an accreditation rating based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the accreditation rating. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall accreditation category by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	60.2%	18.1/30	Approaching
Academic Growth	61.3%	24.5/40	Approaching
Postsecondary & Workforce Readiness	76.4%	22.9/30	Meets

Assurances

	Rating
Accountability Participation Rate	Meets 95%
Finance	Meets Requirements
Safety	Meets Requirements

Test Participation Rates (Ratings are based on Accountability Participation Rate)

					Accountability	
	Total	Valid	Participation	Parent	Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	10,378	9,992	96.3%	272	98.9%	Meets 95%
Math	10,381	9,979	96.1%	265	98.6%	Meets 95%
Science	3,769	3,364	89.3%	275	96.3%	Meets 95%

Distinction
65.5%

Performance
Improvement
Priority Imp

Accreditation categories are based on the total percentage of points earned:

Accredited with Distinction: 74.0% - 100.0%

Accredited: 56.0% - 73.9%

Turnaround

Accredited with Improvement Plan: 44.0% - 55.9%

Accredited with Priority Improvement Plan: 34.0% - 43.9%

Accredited with Turnaround Plan:

0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

_	<u> </u>					
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	65.3%	26.1/40	Meets	59.3%	Accredited
	Academic Growth	55.4%	33.2/60	Approaching	39.370	Accredited
Middle	Academic Achievement	65.3%	26.1/40	Meets	71.1%	Accredited
	Academic Growth	75.0%	45.0/60	Meets	71.1%	Accredited
High	Academic Achievement	50.0%	15.0/30	Approaching	59.3%	Accredited
	Academic Growth	53.6%	21.4/40	Approaching	39.3%	Accredited
	Postsecondary & Workforce	76.4%	22.9/30	Meets		

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}wedge}) \, \text{Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock}.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



1110: DISTRICT 49 Level: Elementary - (1-Year)

ACADEMIC .	ACADEMIC ACHIEVEMENT							
			Participation	Mean Scale	Percentile	Pts Earned/		
Subject	Student Group	Count	Rate	Score	Rank	Eligible	Rating	
CMAS -	All Students	3,771	97.9%	745.1	62	6/8	Meets	
English	Previously Identified for READ Plan	385	96.8%	707.7	*	0/0	-	
Language Arts	English Learners	165	99.5%	732.2	33	0.5/1	Approaching	
	Free/Reduced-Price Lunch Eligible	1,033	97.5%	736.8	44	0.5/1	Approaching	
	Minority Students	1,468	98.0%	741.4	54	0.75/1	Meets	
	Students with Disabilities	418	93.2%	706.7	1	0.25/1	Does Not Meet	
CMAS - Math	All Students	3,778	97.9%	736.9	56	6/8	Meets	
	English Learners	174	99.5%	726.3	30	0.5/1	Approaching	
	Free/Reduced-Price Lunch Eligible	1,035	97.4%	728.5	35	0.5/1	Approaching	
	Minority Students	1,478	98.2%	732.4	45	0.5/1	Approaching	
	Students with Disabilities	419	93.4%	706.5	2	0.25/1	Does Not Meet	
CMAS -	All Students	1,241	96.8%	601.9	50	6/8	Meets	
Science	English Learners	56	100.0%	554.2	24	0.5/1	Approaching	
	Free/Reduced-Price Lunch Eligible	351	96.2%	571.8	32	0.5/1	Approaching	
	Minority Students	486	97.4%	583.7	39	0.5/1	Approaching	
	Students with Disabilities	134	89.0%	493.5	4	0.25/1	Does Not Meet	
TOTAL		*	*	*	*	23.5/36	Meets	

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	2,295	48.0	4/8	Approaching
English	English Learners	112	54.0	0.75/1	Meets
Language Arts	Free/Reduced-Price Lunch Eligible	648	47.5	0.5/1	Approaching
	Minority Students	893	46.0	0.5/1	Approaching
	Students with Disabilities	233	38.0	0.5/1	Approaching
CMAS - Math	All Students	2,290	48.0	4/8	Approaching
	English Learners	112	56.5	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	648	46.0	0.5/1	Approaching
	Minority Students	896	47.0	0.5/1	Approaching
	Students with Disabilities	233	38.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	193	58.0	3/4	Meets
	On Track to EL Proficiency	193	78.8%	0/0	Meets
TOTAL		*	*	15.5/28	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



1110: DISTRICT 49 Level: Middle - (1-Year)

ACADEMIC	ACADEMIC ACHIEVEMENT							
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating	
CMAS -	All Students	3,684	95.3%	745.5	62	6/8	Meets	
English Language Arts	English Learners	159	95.5%	733.8	34	0.5/1	Approaching	
Language Ai ts	Free/Reduced-Price Lunch Eligible	1,075	95.7%	737.6	44	0.5/1	Approaching	
	Minority Students	1,461	95.5%	742.3	55	0.75/1	Meets	
	Students with Disabilities	362	90.0%	706.3	1	0.25/1	Does Not Meet	
CMAS - Math	All Students	3,671	94.9%	733.7	58	6/8	Meets	
	English Learners	165	97.7%	721.8	26	0.5/1	Approaching	
	Free/Reduced-Price Lunch Eligible	1,068	95.0%	725.8	35	0.5/1	Approaching	
	Minority Students	1,458	95.3%	728.7	42	0.5/1	Approaching	
	Students with Disabilities	363	90.2%	703.2	1	0.25/1	Does Not Meet	
CMAS -	All Students	1,209	93.8%	597.0	53	6/8	Meets	
Science	English Learners	44	93.9%	530.3	16	0.5/1	Approaching	
	Free/Reduced-Price Lunch Eligible	343	92.9%	565.4	34	0.5/1	Approaching	
	Minority Students	481	93.4%	576.5	40	0.5/1	Approaching	
	Students with Disabilities	117	90.3%	486.4	3	0.25/1	Does Not Meet	
TOTAL		*	*	*	*	23.5/36	Meets	

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	3,334	50.0	6/8	Meets
English	English Learners	151	58.0	0.75/1	Meets
Language Arts	Free/Reduced-Price Lunch Eligible	964	50.0	0.75/1	Meets
	Minority Students	1,323	51.0	0.75/1	Meets
	Students with Disabilities	304	43.0	0.5/1	Approaching
CMAS - Math	All Students	3,314	50.0	6/8	Meets
	English Learners	154	52.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	959	49.0	0.5/1	Approaching
	Minority Students	1,320	49.5	0.5/1	Approaching
	Students with Disabilities	305	42.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	59	71.0	4/4	Exceeds
	On Track to EL Proficiency	59	72.9%	0/0	Meets
TOTAL		*	*	21/28	Meets

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



1110: DISTRICT 49 Level: High - (1-Year)

ACADEMIC	C ACHIEVEMENT						
			Participation	Mean Scale	Percentile	Pts Earned/	
Subject	Student Group	Count	Rate	Score	Rank	Eligible	Rating
CO PSAT -	All Students	2,013	95.0%	461.1	50	6/8	Meets
Evidence- Based	English Learners	73	94.8%	390.9	2	0.25/1	Does Not Meet
Reading &	Free/Reduced-Price Lunch Eligible	552	94.6%	434.9	22	0.5/1	Approaching
Writing	Minority Students	834	95.4%	449.1	34	0.5/1	Approaching
	Students with Disabilities	158	89.6%	370.8	1	0.25/1	Does Not Meet
CO PSAT -	All Students	2,018	95.0%	439.5	41	4/8	Approaching
Math	English Learners	78	94.8%	388.3	2	0.25/1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	556	94.6%	416.8	18	0.5/1	Approaching
	Minority Students	838	95.4%	431.3	31	0.5/1	Approaching
	Students with Disabilities	158	89.6%	352.6	1	0.25/1	Does Not Meet
CMAS -	All Students	769	74.2%	578.3	22	4/8	Approaching
Science	English Learners	17	60.6%	517.6	1	0.25/1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	200	73.1%	554.1	8	0.25/1	Does Not Meet
	Minority Students	324	75.1%	560.0	12	0.25/1	Does Not Meet
	Students with Disabilities	55	68.1%	500.6	1	0.25/1	Does Not Meet
TOTAL		*	*	*	*	18/36	Approaching

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CO PSAT/SAT -	All Students	2,317	47.0	4/8	Approaching
Evidence-	English Learners	74	34.5	0.25/1	Does Not Meet
Based Reading &	Free/Reduced-Price Lunch Eligible	617	43.0	0.5/1	Approaching
Writing	Minority Students	965	43.0	0.5/1	Approaching
	Students with Disabilities	168	42.5	0.5/1	Approaching
CO PSAT/SAT -	All Students	2,271	44.0	4/8	Approaching
Math	English Learners	74	51.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	609	46.0	0.5/1	Approaching
	Minority Students	947	45.0	0.5/1	Approaching
	Students with Disabilities	169	40.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	44	61.5	3/4	Meets
	On Track to EL Proficiency	44	68.2%	0/0	Meets
TOTAL		*	*	15/28	Approaching

This page displays the performance indicator data for the high school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 PSAT/SAT growth results for Math and Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



1110: DISTRICT 49 Level: High - (1-Year)

POSTSECONDARY AND WORKFORCE READINESS Participation Pts Earned/ Subject **Student Group** Count Rate Rate/Score Rate Rating CO SAT -Approaching All Students 737 502.6 1/2 Evidence-**English Learners** 18 431.9 0/0 **Does Not Meet** Based Free/Reduced-Price Lunch Eligible 187 477.1 0/0 Approaching Reading & Minority Students 317 487.2 0/0 Approaching Writing **Does Not Meet** Students with Disabilities 57 409.3 0/0 CO SAT -All Students 738 474.9 1/2 Approaching Math **Does Not Meet English Learners** 19 415.7 0/0 **Does Not Meet** Free/Reduced-Price Lunch Eligible 188 445.0 0/0 465.6 0/0 Approaching Minority Students 318 **Does Not Meet** Students with Disabilities 57 374.8 0/0 Dropout All Students 7,718 1.4% 3/4 Meets Meets **English Learners** 1.9% 0/0 212 Free/Reduced-Price Lunch Eligible 1,819 0.7% 0/0 Meets Minority Students 3,088 1.2% 0/0 Meets Students with Disabilities 786 1.8% 0/0 Meets Matriculation All Students Approaching 923 50.2% 1/2 2-Year Higher Education Instituti.. 15.5% 4-Year Higher Education Instituti... 29.1% Career & Technical Education 7.8% Graduation All Students 902 7yr 96.5% 4/4 Exceeds **English Learners** 26 6yr 96.2% 1/1 Exceeds Free/Reduced-Price Lunch Eligible 270 7yr 94.8% 0.75/1Meets Minority Students 318 7yr 95.3% 1/1 Exceeds Students with Disabilities 65 7yr 95.4% 1/1 **Exceeds** TOTAL 13.75/18 Meets

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	84.3%	93.1%	94.3%	96.5%	7yr
English Learners	67.6%	91.2%	96.2%	82.6%	6yr
Free/Reduced-Price Lunch Eligible	78.1%	89.2%	91.7%	94.8%	7yr
Minority Students	82.6%	93.5%	92.8%	95.3%	7yr
Students with Disabilities	68.5%	74.4%	82.8%	95.4%	7yr

CO SAT: reflects the mean scale score for each subject area on the 2018 SAT. Participation rates are not reported for the preliminary reports.

Dropout Rates: reflect the percentage of students enrolled in grades 7-12 who leave school during a single year. Calculated as the number of dropouts divided by the total number of students enrolled in the school at any time during the year who did not subsequently enroll in another Colorado school. This report is based on the 2017 Colorado End of Year (EOY) data submission.

Matriculation Rates: reflect all 2017 high school graduates that enroll in a Career & Technical Education (CTE) program or a 2-Year or 4-Year Higher Education Institution (both in-state and out-of-state enrollments) during the subsequent academic year. Also includes graduates that earned a CTE certificate from an area technical college or a college degree while still enrolled in high school. Other industry-recognized credentials are now included based on the spring 2018 optional industry-credential submission. For more information:

http://www.cde.state.co.us/accountability/performanceframeworksresources

Graduation Rates: 4-year graduation rate is the percent of students who graduate from high school four years after initially entering ninth grade. Ratings are based on the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels. For each rate, the AYG designates the Anticipated Year of Graduation, which is based on the initial year that students enrolled in 9th grade. The rates for this report are based on 2017 graduates. For historical graduation data: http://www2.cde.state.co.us/schoolview/dish/dashboard.asp

For additional information, reference the scoring guide on the last page of this report.

Performance Indicator	Measure/Metric	Rating		Point Value					
	The district or school's mean scale score was*:								
	see table below for actual values	All Students	Each Disaggr	egated Group					
	at or above the 85th percentile	Exceeds	8	1	.00				
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
Academic Acinevement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ns cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	Wedian Growth referring was.		All Students	Group	LLF				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score wa								
	• at or above 559.1	Exceeds	2.0						
	• at or above 509.2 but below 559.1	Meets		1.5					
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3	Does Not Meet		0.5					
	Mean CO SAT Math scale score was**:								
	• at or above 543.4	2.0							
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet	0.5						
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds	4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
workforce Readiness	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):								
	at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets		1.5					
	• at or above 41.4% but below 59.3%	Approaching		1.0					
	• below 41.1%	Does Not Meet		0.5					
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggr	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	0.50				
	• below 75.0%	Does Not Meet	1	0	0.25				

Academic Achievement: Mean Scale Score by Percentile Cut-Points
The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

indicators have been establi	dicators have been established dalizing baseline year data.										
English Language Arts & EBRW for CO PSAT			Mathematics				Science				
			CO PSAT	CO PSAT			CO PSAT	CO PSAT			
Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Perf	Cut-Points for Each Performance Indicator					
	Cut-Point: The district or school earnedof the points eligible.					
Ashiovement Crowth	• at or above 87.5%	Exceeds				
Achievement; Growth;	• at or above 62.5% but below 87.5%	Meets				
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching				
	• below 37.5%	Does Not Meet				

Total Possible Points by Performance Indicator						
Indicator	Total Possible Points Elementary/Middle High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%			
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%			
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%			

Cut-Points for Plan/Category Type Assignment						
	District	School	Accreditation Category/Plan Type			
	74.0%	not applicable	Accredited w/Distinction (District only)			
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)			
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)			
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)			
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)			

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



1110: DISTRICT 49 Level: EMH - (1-Year)

Accreditation Rating

Official Rating Based On: 1-Year DPF Report

Accredited with Improvement Plan: Meets 95% Participation

49.7/100

The official accreditation rating is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Districts are assigned an accreditation rating based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the accreditation rating. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall accreditation category by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	56.3%	16.9/30	Approaching
Academic Growth	61.3%	24.5/40	Approaching
Postsecondary & Workforce Readiness	27.8%	8.3/30	Does Not Meet

Assurances

	Rating
Accountability Participation Rate	Meets 95%
Finance	Meets Requirements
Safety	Meets Requirements

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	11,247	10,742	95.5%	376	98.9%	Meets 95%
Math	11,250	10,729	95.4%	369	98.6%	Meets 95%
Science	4,550	3,952	86.9%	463	96.7%	Meets 95%

Performance 49.7%

Distinction

Improvement

Priority Imp
Turnaround

Accreditation categories are based on the total percentage of points earned:

Accredited with Distinction: 74.0% - 100.0%

Accredited: 56.0% - 73.9%

Accredited with Improvement Plan: 44.0% - 55.9%

Accredited with Priority Improvement Plan: 34.0% - 43.9%

Accredited with Turnaround Plan:

0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

•	<u> </u>				
		% Pts	Weighted Pts		% Pts by
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH
Elementary	Academic Achievement	65.3%	26.1/40	Meets	59.3%
	Academic Growth	55.4%	33.2/60	Approaching	39.370
Middle	Academic Achievement	65.3%	26.1/40	Meets	71.1%
	Academic Growth	75.0%	45.0/60	Meets	71.170
High	Academic Achievement	38.2%	11.5/30	Approaching	41.2%
	Academic Growth	53.6%	21.4/40	Approaching	41.270
	Postsecondary & Workforce	27.8%	8.3/30	Does Not Meet	

% Pts by EMH	Rating
59.3%	Accredited
71.1%	Accredited
41.2%	Priority Improvement
41.2%	

- (*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.
- $(\verb|^|) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.$
- (**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



1110: DISTRICT 49 Level: Elementary - (1-Year)

ACADEMIC A	ACHIEVEMENT						
			Participation	Mean Scale	Percentile	Pts Earned/	
Subject	Student Group	Count	Rate	Score	Rank	Eligible	Rating
CMAS -	All Students	3,771	97.9%	745.1	62	6/8	Meets
English	Previously Identified for READ Plan	385	96.8%	707.7	*	0/0	-
Language Arts	English Learners	165	99.5%	732.2	33	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	1,033	97.5%	736.8	44	0.5/1	Approaching
	Minority Students	1,468	98.0%	741.4	54	0.75/1	Meets
	Students with Disabilities	418	93.2%	706.7	1	0.25/1	Does Not Meet
CMAS - Math	All Students	3,778	97.9%	736.9	56	6/8	Meets
	English Learners	174	99.5%	726.3	30	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	1,035	97.4%	728.5	35	0.5/1	Approaching
	Minority Students	1,478	98.2%	732.4	45	0.5/1	Approaching
	Students with Disabilities	419	93.4%	706.5	2	0.25/1	Does Not Meet
CMAS -	All Students	1,241	96.8%	601.9	50	6/8	Meets
Science	English Learners	56	100.0%	554.2	24	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	351	96.2%	571.8	32	0.5/1	Approaching
	Minority Students	486	97.4%	583.7	39	0.5/1	Approaching
	Students with Disabilities	134	89.0%	493.5	4	0.25/1	Does Not Meet
TOTAL		*	*	*	*	23.5/36	Meets

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	2,295	48.0	4/8	Approaching
English	English Learners	112	54.0	0.75/1	Meets
Language Arts	Free/Reduced-Price Lunch Eligible	648	47.5	0.5/1	Approaching
	Minority Students	893	46.0	0.5/1	Approaching
	Students with Disabilities	233	38.0	0.5/1	Approaching
CMAS - Math	All Students	2,290	48.0	4/8	Approaching
	English Learners	112	56.5	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	648	46.0	0.5/1	Approaching
	Minority Students	896	47.0	0.5/1	Approaching
	Students with Disabilities	233	38.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	193	58.0	3/4	Meets
	On Track to EL Proficiency	193	78.8%	0/0	Meets
TOTAL		*	*	15.5/28	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



1110: DISTRICT 49 Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	3,684	95.3%	745.5	62	6/8	Meets
English Language Arts	English Learners	159	95.5%	733.8	34	0.5/1	Approaching
Language Ai ts	Free/Reduced-Price Lunch Eligible	1,075	95.7%	737.6	44	0.5/1	Approaching
	Minority Students	1,461	95.5%	742.3	55	0.75/1	Meets
	Students with Disabilities	362	90.0%	706.3	1	0.25/1	Does Not Meet
CMAS - Math	All Students	3,671	94.9%	733.7	58	6/8	Meets
	English Learners	165	97.7%	721.8	26	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	1,068	95.0%	725.8	35	0.5/1	Approaching
	Minority Students	1,458	95.3%	728.7	42	0.5/1	Approaching
	Students with Disabilities	363	90.2%	703.2	1	0.25/1	Does Not Meet
CMAS -	All Students	1,209	93.8%	597.0	53	6/8	Meets
Science	English Learners	44	93.9%	530.3	16	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	343	92.9%	565.4	34	0.5/1	Approaching
	Minority Students	481	93.4%	576.5	40	0.5/1	Approaching
	Students with Disabilities	117	90.3%	486.4	3	0.25/1	Does Not Meet
TOTAL		*	*	*	*	23.5/36	Meets

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	3,334	50.0	6/8	Meets
English	English Learners	151	58.0	0.75/1	Meets
Language Arts	Free/Reduced-Price Lunch Eligible	964	50.0	0.75/1	Meets
	Minority Students	1,323	51.0	0.75/1	Meets
	Students with Disabilities	304	43.0	0.5/1	Approaching
CMAS - Math	All Students	3,314	50.0	6/8	Meets
	English Learners	154	52.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	959	49.0	0.5/1	Approaching
	Minority Students	1,320	49.5	0.5/1	Approaching
	Students with Disabilities	305	42.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	59	71.0	4/4	Exceeds
	On Track to EL Proficiency	59	72.9%	0/0	Meets
TOTAL		*	*	21/28	Meets

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



1110: DISTRICT 49 Level: High - (1-Year)

ACADEMIC	C ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CO PSAT -	All Students	2,567	92.6%	449.3	34	4/8	Approaching
Evidence- Based	English Learners	110	91.4%	391.5	2	0.25/1	Does Not Meet
Reading &	Free/Reduced-Price Lunch Eligible	853	91.4%	423.8	15	0.5/1	Approaching
Writing	Minority Students	1,155	92.7%	433.6	21	0.5/1	Approaching
	Students with Disabilities	214	88.0%	366.8	1	0.25/1	Does Not Meet
CO PSAT -	All Students	2,572	92.6%	427.1	28	4/8	Approaching
Math	English Learners	115	91.4%	383.5	1	0.25/1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	857	91.4%	404.8	11	0.25/1	Does Not Meet
	Minority Students	1,159	92.7%	414.5	17	0.5/1	Approaching
	Students with Disabilities	214	88.0%	350.8	1	0.25/1	Does Not Meet
CMAS -	All Students	1,298	74.7%	553.6	8	2/8	Does Not Meet
Science	English Learners	59	75.6%	489.3	1	0.25/1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	450	75.7%	529.1	2	0.25/1	Does Not Meet
	Minority Students	636	78.0%	531.4	2	0.25/1	Does Not Meet
	Students with Disabilities	111	70.6%	481.4	1	0.25/1	Does Not Meet
TOTAL		*	*	*	*	13.75/36	Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CO PSAT/SAT -	· · · · · · · · · · · · · · · · · · ·	3,100	45.0	4/8	Approaching
Evidence-	English Learners	137	35.0	0.5/1	Approaching
Based Reading &	Free/Reduced-Price Lunch Eligible	1,012	42.0	0.5/1	Approaching
Writing	Minority Students	1,406	40.0	0.5/1	Approaching
	Students with Disabilities	254	40.0	0.5/1	Approaching
CO PSAT/SAT -	All Students	3,059	42.0	4/8	Approaching
Math	English Learners	139	42.0	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	1,011	42.0	0.5/1	Approaching
	Minority Students	1,393	42.0	0.5/1	Approaching
	Students with Disabilities	253	39.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	135	51.0	3/4	Meets
	On Track to EL Proficiency	135	45.2%	0/0	Approaching
TOTAL		*	*	15/28	Approaching

This page displays the performance indicator data for the high school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 PSAT/SAT growth results for Math and Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



TOTAL

Preliminary 2018 District Performance Framework

5/18

Does Not Meet

1110: DISTRICT 49 Level: High - (1-Year)

POSTSECONDARY AND WORKFORCE READINESS Participation Pts Earned/ Subject **Student Group** Rate Rate/Score Rate Rating CO SAT -Approaching All Students 1,283 472.2 1/2 Evidence-**English Learners** 60 417.4 0/0 **Does Not Meet** Based Free/Reduced-Price Lunch Eligible 455 443.2 0/0 **Does Not Meet** Reading & Minority Students 615 450.5 0/0 **Does Not Meet** Writing **Does Not Meet** Students with Disabilities 120 391.4 0/0 CO SAT -All Students 1,284 442.6 0.5/2**Does Not Meet** Math **Does Not Meet English Learners** 61 393.9 0/0 **Does Not Meet** Free/Reduced-Price Lunch Eligible 456 413.7 0/0 425.9 0/0 **Does Not Meet** Minority Students 616 **Does Not Meet** Students with Disabilities 120 362.0 0/0 All Students Dropout 12,228 9.4% 1/4 **Does Not Meet Does Not Meet English Learners** 22.2% 0/0 783 Free/Reduced-Price Lunch Eligible 4,513 15.1% 0/0 **Does Not Meet** Minority Students 5,771 12.1% 0/0 **Does Not Meet** Students with Disabilities 1,245 8.4% 0/0 **Does Not Meet** Matriculation All Students 0.5/2**Does Not Meet** 1,925 31.8% 2-Year Higher Education Instituti.. 11.8% 4-Year Higher Education Instituti... 15.5% Career & Technical Education 5.8% Graduation All Students 2,185 7yr 70.9% 1/4 **Does Not Meet English Learners** 251 7yr 44.6% 0.25/1**Does Not Meet** Free/Reduced-Price Lunch Eligible 1,378 7yr 58.5% 0.25/1**Does Not Meet** Minority Students 1,036 7yr 62.2% 0.25/1**Does Not Meet** Students with Disabilities 217 7yr 59.0% 0.25/1**Does Not Meet**

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	58.1%	65.6%	64.8%	70.9%	7yr
English Learners	28.9%	43.1%	43.0%	44.6%	7yr
Free/Reduced-Price Lunch Eligible	45.6%	53.4%	53.1%	58.5%	7yr
Minority Students	49.8%	57.3%	58.0%	62.2%	7yr
Students with Disabilities	43.3%	55.8%	44.7%	59.0%	7yr

CO SAT: reflects the mean scale score for each subject area on the 2018 SAT. Participation rates are not reported for the preliminary reports.

Dropout Rates: reflect the percentage of students enrolled in grades 7-12 who leave school during a single year. Calculated as the number of dropouts divided by the total number of students enrolled in the school at any time during the year who did not subsequently enroll in another Colorado school. This report is based on the 2017 Colorado End of Year (EOY) data submission.

Matriculation Rates: reflect all 2017 high school graduates that enroll in a Career & Technical Education (CTE) program or a 2-Year or 4-Year Higher Education Institution (both in-state and out-of-state enrollments) during the subsequent academic year. Also includes graduates that earned a CTE certificate from an area technical college or a college degree while still enrolled in high school. Other industry-recognized credentials are now included based on the spring 2018 optional industry-credential submission. For more information:

http://www.cde.state.co.us/accountability/performanceframeworksresources

Graduation Rates: 4-year graduation rate is the percent of students who graduate from high school four years after initially entering ninth grade. Ratings are based on the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels. For each rate, the AYG designates the Anticipated Year of Graduation, which is based on the initial year that students enrolled in 9th grade. The rates for this report are based on 2017 graduates. For historical graduation data: http://www2.cde.state.co.us/schoolview/dish/dashboard.asp

For additional information, reference the scoring guide on the last page of this report.

Performance Indicator	Measure/Metric	Rating		Point Value						
	The district or school's mean scale score was*:									
	see table below for actual values		All Students	Each Disaggi	egated Group					
	at or above the 85th percentile	Exceeds	8	1	.00					
Acadomic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75					
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50					
	below the 15th percentile	Does Not Meet	2	0	.25					
	Students Previously Identified for a READ Plan (bonus point)									
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point						
	Median Growth Percentile was:			Each Disaggregated	ELP					
	inculari Growth reference was.		All Students	Group	LLI					
Academic Growth	• at or above 65	Exceeds	8	1.00	4					
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3					
	at or above 35 but below 50	Approaching	4	0.50	2					
	• below 35	Does Not Meet	2	0.25	1					
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:									
	• at or above 559.1	Exceeds	2.0							
	• at or above 509.2 but below 559.1	Meets		1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0						
	• below 462.3	Does Not Meet		0.5						
	Mean CO SAT Math scale score was**:									
	• at or above 543.4	Exceeds	2.0							
	• at or above 491.7 but below 543.4	Meets	1.5							
	• at or above 446.5 but below 491.7	Approaching	paching 1.0							
	• below 446.5	Does Not Meet	0.5							
	Dropout Rate: The district or school dropout rate was (of all schools in 202	7):								
Postsecondary and	• at or below 0.5%	Exceeds		4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3						
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching	2							
	• above 5.0%	Does Not Meet		1						
	Matriculation Rate (of all schools in 2017):									
	• at or above the 73.1%	Exceeds	2.0							
	• at or above 59.3% but below 73.1%	Meets		1.5						
	• at or above 41.4% but below 59.3%	Approaching		1.0						
	• below 41.1%	Does Not Meet		0.5						
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou					
	• at or above 95.0%	Exceeds	4		.00					
	• at or above 85.0% but below 95.0%	Meets	3	0	.75					
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50					
	• below 75.0%	Does Not Meet	1		.25					

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	malcators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT			Mathematics			Science				
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator							
	Cut-Point: The district or school earnedof the points eligible.						
Ashiousmant Croudh	• at or above 87.5%	Exceeds					
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets					
Postsecondary Readilless	• at or above 37.5% but below 62.5%	Approaching					
	• below 37.5%	Does Not Meet					

Total Possible Points by Performance Indicator								
Indicator	Total Possible Points	Elementary/Middle	High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%					
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%					
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%					

Cut-Points for Plan/Category Type Assignment								
	District	School	Accreditation Category/Plan Type					
	74.0%	not applicable	Accredited w/Distinction (District only)					
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)					
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)					
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)					
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)					

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.

Accreditation Summary 2016-2018

District / School	Plan-Type 2016	Plan-Type 2017	Recommended Plan-Type 2018
District 49	Improvement	Improvement	Improvement
District Operated Elementary Schools			
ALLIES		Insufficient Data / Performance	Priority Improvement
Evans International Elementary School	Performance	Performance	Improvement
Bennet Ranch Elementary School			Insufficient Data / Performance
Falcon Elementary School of Technology	Performance	Improvement	Performance
Meridian Ranch Elementary School	Performance	Performance	Improvement
Odyssey Elementary School	Performance	Performance	Improvement
Remington Elementary School	Performance	Performance	Performance
Ridgeview Elementary School	Performance	Improvement	Performance
Springs Ranch Elementary School	Performance	Performance	Performance
Stetson Elementary School	Performance	Improvement	Improvement
Woodmen Hills Elementary School	Performance	Performance	Performance
District Operated Middle Schools			
Falcon Middle School	Performance	Performance	Performance
Horizon Middle School	Improvement	Performance	Performance
Skyview Middle School	Performance	Performance	Performance
District Operated High Schools			
Falcon High School	Performance	Performance	Performance
Patriot High School	<u>Improvement</u>	Priority Improvement	Improvement (AEC Rating)
Sand Creek High School	Performance	Performance	Performance
Vista Ridge High School	<u>Improvement</u>	Performance	Performance
District Operated Blended / Online Schools			
Pikes Peak Early College	Performance	Insufficient Data / Performance	Insufficient Data / Performance
	Performance		
Springs Studo for Academic Excellence		Performance	Performance
District Authorized Charter Schools			
Banning Lewis Academy	Performance	Performance	Performance
GOAL Academy	Performance	Improvement	Improvement (AEC Rating)
Imagine Classical Academy	Improvement	Performance	Performance

Accreditation Summary 2016-2018

District / School	Plan-Type 2016	Plan-Type 2017	Recommended Plan-Type 2018
Liberty Tree Academy			Insufficient Data / Performance
Pikes Peak School of Expeditionary Learning	Performance	Performance	Performance
Pikes Peak Power Technical College	Performance	Priority Improvement	Performance
Rocky Mountain Classical Academy	Performance	Performance	Improvement



0101: ALLIES | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Priority Improvement Plan: Low Participation

40.0/100

Will enter Year 1 of Priority Improvement or Turnaround

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	25.0%	10.0/40	Does Not Meet
Academic Growth	50.0%	30.0/60	Approaching

Assurances

Accountability Participation Rate Meets 95%

Rating

Priority Improvement: 34.0% - 41.9%

Turnaround:

Performance

Priority Imp

Turnaround

points earned:

Performance:

53.0% - 100.0%

Improvement:

42.0% - 52.9%

Improvement 40.0%

School plan types are based on the total percentage of

0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	60	56	93.3%	4	100.0%	Meets 95%
Math	60	56	93.3%	4	100.0%	Meets 95%
Science	14	12	85.7%	2	100.0%	-

•						
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	25.0%	10.0/40	Does Not Meet	40.00/	Priority
	Academic Growth	50.0%	30.0/60	Approaching	40.0%	Improvement

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



0101: ALLIES | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
			Participation	Mean Scale	Percentile	Pts Earned/	
Subject	Student Group	Count	Rate	Score	Rank	Eligible	Rating
CMAS -	All Students	56	93.3%	717.2	7	2/8	Does Not Meet
English	Previously Identified for READ Plan	25	92.6%	706.9	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	20	100.0%	718.1	8	0.25/1	Does Not Meet
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS - Math	All Students	56	93.3%	706.6	2	2/8	Does Not Meet
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	20	100.0%	704.8	1	0.25/1	Does Not Meet
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	n < 16	-	-	-	0/0	-
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	4.5/18	Does Not Meet

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	33	55.0	6/8	Meets
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	33	34.0	2/8	Does Not Meet
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	8/16	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value						
	The district or school's mean scale score was*:									
	see table below for actual values			Each Disaggi	Each Disaggregated Group					
	at or above the 85th percentile	Exceeds	8	.00						
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75					
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50					
	below the 15th percentile	Does Not Meet	2	0	.25					
	Students Previously Identified for a READ Plan (bonus point)									
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point						
	Median Growth Percentile was:			Each Disaggregated	ELP					
	inculari Growth reference was.	All Students	Group	LLI						
Academic Growth	• at or above 65	Exceeds	8	1.00	4					
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3					
	at or above 35 but below 50	Approaching	4	0.50	2					
	• below 35	Does Not Meet	2	0.25	1					
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was **:									
	• at or above 559.1	Exceeds	2.0							
	• at or above 509.2 but below 559.1	Meets	1.5							
	• at or above 462.3 but below 509.2	Approaching		1.0						
	• below 462.3 Does Not Meet 0.5									
	Mean CO SAT Math scale score was**:									
	• at or above 543.4	Exceeds	2.0							
	• at or above 491.7 but below 543.4	Meets	1.5							
	at or above 446.5 but below 491.7 Approaching				1.0					
	• below 446.5	Does Not Meet	0.5							
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):									
Postsecondary and	• at or below 0.5%	Exceeds	4							
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3						
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2						
	• above 5.0%	Does Not Meet		1						
	Matriculation Rate (of all schools in 2017):	<u> </u>								
	• at or above the 73.1%	Exceeds		2.0						
	• at or above 59.3% but below 73.1%	Meets		1.5						
	• at or above 41.4% but below 59.3%	Approaching	1.0							
	• below 41.1%	Does Not Meet	0.5							
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou					
	• at or above 95.0%	Exceeds	4		1.00					
	• at or above 85.0% but below 95.0%	Meets	3	0	.75					
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50					
	• below 75.0%	Does Not Meet	1		.25					

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	indicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT				Mathematics				Science		
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator								
	Cut-Point: The district or school earnedof the points eligible.							
Ashiousmant Croudh	• at or above 87.5%	Exceeds						
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets						
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching						
	• below 37.5%	Does Not Meet						

Total Possible Points by Performance Indicator									
Indicator	Total Possible Points	Elementary/Middle	High/District						
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%						
Growth	Growth 28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)		40%						
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%						

Cut-Points for Plan/Category Type Assignment										
	District	School	Accreditation Category/Plan Type							
	74.0%	not applicable	Accredited w/Distinction (District only)							
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)							
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)							
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)							
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)							

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



0555: BANNING LEWIS RANCH ACADEMY | 1110: DISTRICT 49

Level: EM - (1-Year)

Rating Based On: 1-Year SPF Report Plan Type

Performance Plan: Meets 95% Participation

64.4/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	72.4%	29.0/40	Meets
Academic Growth	59.0%	35.4/60	Approaching

Assurances

Rating Accountability Participation Rate Meets 95%

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	827	787	95.2%	35	99.4%	Meets 95%
Math	827	787	95.2%	36	99.5%	Meets 95%
Science	237	222	93.7%	14	99.6%	Meets 95%

		64.4%
Perf	ormance	
Impr	ovement	
Prio	rity Imp	

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Turnaround

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	72.4%	29.0/40	Meets	59.0%	Performance
	Academic Growth	50.0%	30.0/60	Approaching	59.0%	Performance
Middle	Academic Achievement	72.3%	28.9/40	Meets	60.00/	Daufaumanaa
	Academic Growth	68.1%	40.9/60	Meets	69.8%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



0555: BANNING LEWIS RANCH ACADEMY | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	375	97.2%	750.9	77	12/16	Meets
English	Previously Identified for READ Plan	24	96.2%	713.8	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	149	95.5%	747.7	68	1.5/2	Meets
	Students with Disabilities	29	90.6%	724.0	17	1/2	Approaching
CMAS - Math	All Students	375	97.2%	738.6	59	12/16	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	150	96.2%	734.1	49	1/2	Approaching
	Students with Disabilities	30	93.8%	727.7	33	1/2	Approaching
CMAS -	All Students	122	96.2%	637.2	73	12/16	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	52	96.3%	611.2	57	1.5/2	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	42/58	Meets

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	219	48.0	8/16	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	88	47.5	1/2	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	218	44.5	8/16	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	88	40.5	1/2	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	18/36	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



0555: BANNING LEWIS RANCH ACADEMY | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
Cubiost	Shudant Cuaun	Count	Participation		Percentile	Pts Earned/	Dating
Subject CMAS -	All Students	339	93.3%	Score 747.9	Rank 69	Eligible 6/8	Rating Meets
English	English Learners	n < 16	-	-	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	n < 16	_	-	-	0/0	-
	Minority Students	125	94.7%	743.5	59	0.75/1	Meets
	Students with Disabilities	16	89.5%	709.8	1	0.25/1	Does Not Meet
CMAS - Math	All Students	341	93.3%	737.4	66	6/8	Meets
civito ivideii	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	
	Minority Students	125	94.7%	732.3	53	0.75/1	Meets
	Students with Disabilities	16	89.5%	703.3	1	,	Does Not Meet
CO PSAT -					73	0.25/1	Meets
Evidence-	All Students	55	93.2%	490.0		6/8	Weets
Based Reading &	English Learners	n < 16	-	-	-	0/0	-
Writing	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	25	89.3%	468.8	57	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
CO PSAT -	All Students	55	93.2%	488.9	83	6/8	Meets
Math	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	25	89.3%	487.6	82	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	93	90.6%	599.8	55	12/16	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	33	84.6%	572.9	39	1/2	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	40.5/56	Meets

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



0555: BANNING LEWIS RANCH ACADEMY | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	298	45.5	4/8	Approaching
English Language Arts	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	112	41.5	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	297	51.0	6/8	Meets
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	112	50.5	0.75/1	Meets
	Students with Disabilities	n < 20	-	0/0	-
CO PSAT/SAT - Evidence-	All Students	46	60.5	6/8	Meets
Based	English Learners	n < 20	-	0/0	-
Reading & Writing	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	23	39.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CO PSAT/SAT -	All Students	46	51.5	6/8	Meets
Math	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	23	56.0	0.75/1	Meets
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	24.5/36	Meets

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 growth results for Math and English Language Arts/Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



1618: EVANS INTERNATIONAL ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Improvement Plan: Meets 95% Participation

51.3/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	47.1%	18.8/40	Approaching
Academic Growth	54.2%	32.5/60	Approaching

Assurances

Accountability Participation Rate Rating

Meets 95%

Test Participation Rates (Ratings are based on Accountability Participation Rate)

		V-1:-I			Accountability	
	Total	Valid	Participation	Parent	Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	324	315	97.2%	7	99.4%	Meets 95%
Math	326	316	96.9%	8	99.4%	Meets 95%
Science	109	107	98.2%	1	99.1%	Meets 95%

Performance **51.3%**

Improvement
Priority Imp

Turnaround

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

_						
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	47.1%	18.8/40	Approaching	51.3%	Impuovament
	Academic Growth	54.2%	32.5/60	Approaching	51.5%	Improvement

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}circ}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



1618: EVANS INTERNATIONAL ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Cubicat	Student Cueun	Count	Participation	Mean Scale	Percentile	Pts Earned/	Dating
Subject CMAS -	Student Group All Students	Count 293	Rate 97.2%	Score 733.9	Rank 37	Eligible 4/8	Rating Approaching
English					*		Approaching
Language Arts	Previously Identified for READ Plan	35	97.4%	699.6	т	0/0	-
Language Arts	English Learners	23	100.0%	718.0	7	0.25/1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	200	97.7%	730.9	30	0.5/1	Approaching
	Minority Students	173	97.9%	733.5	36	0.5/1	Approaching
	Students with Disabilities	38	88.6%	704.2	1	0.25/1	Does Not Meet
CMAS - Math	All Students	293	96.9%	730.2	39	4/8	Approaching
	English Learners	24	100.0%	715.0	9	0.25/1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	201	97.8%	725.9	29	0.5/1	Approaching
	Minority Students	173	97.9%	729.3	37	0.5/1	Approaching
	Students with Disabilities	38	88.6%	710.4	4	0.25/1	Does Not Meet
CMAS -	All Students	100	98.2%	580.8	37	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	70	98.7%	564.4	28	0.5/1	Approaching
	Minority Students	59	98.4%	588.8	43	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	16/34	Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	180	39.0	4/8	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	121	40.0	0.5/1	Approaching
	Minority Students	110	40.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	179	47.0	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	121	45.0	0.5/1	Approaching
	Minority Students	110	47.5	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	32	54.0	3/4	Meets
	On Track to EL Proficiency	32	75.0%	0/0	Approaching
TOTAL		*	*	13/24	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value						
	The district or school's mean scale score was*:									
	see table below for actual values		All Students	Each Disaggi	egated Group					
	at or above the 85th percentile	Exceeds	8	1	.00					
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75					
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50					
	below the 15th percentile	Does Not Meet	2	0	.25					
	Students Previously Identified for a READ Plan (bonus point)									
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point						
	Median Growth Percentile was:			Each Disaggregated	ELP					
	inculari Growth reference was.		All Students	Group	LLI					
Academic Growth	• at or above 65	Exceeds	8	1.00	4					
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3					
	at or above 35 but below 50	Approaching	4	0.50	2					
	• below 35	Does Not Meet	2	0.25	1					
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score wo	'S* <u>*</u> :								
	• at or above 559.1	Exceeds	2.0							
	• at or above 509.2 but below 559.1	Meets	1.5							
	• at or above 462.3 but below 509.2	Approaching		1.0						
	• below 462.3	Does Not Meet		0.5						
	Mean CO SAT Math scale score was**:									
	• at or above 543.4	Exceeds	2.0							
	• at or above 491.7 but below 543.4	Meets		1.5						
	• at or above 446.5 but below 491.7	Approaching		1.0						
	• below 446.5	Does Not Meet		0.5						
	Dropout Rate: The district or school dropout rate was (of all schools in 202	7):								
Postsecondary and	• at or below 0.5%	Exceeds		4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3						
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2						
	• above 5.0%	Does Not Meet		1						
	Matriculation Rate (of all schools in 2017):	<u> </u>								
	• at or above the 73.1%	Exceeds		2.0						
	• at or above 59.3% but below 73.1%	Meets		1.5						
	• at or above 41.4% but below 59.3%	Approaching		1.0						
	• below 41.1%	Does Not Meet		0.5						
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou					
	• at or above 95.0%	Exceeds	4		.00					
	• at or above 85.0% but below 95.0%	Meets	3	0	.75					
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50					
	• below 75.0%	Does Not Meet	1		0.25					

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	indicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT			Mathematics			Science				
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator							
	Cut-Point: The district or school earnedof the points eligible.						
Ashiousmant Croudh	• at or above 87.5%	Exceeds					
Achievement; Growth;	• at or above 62.5% but below 87.5%	Meets					
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching					
	• below 37.5%	Does Not Meet					

Total Possible Points by Performance Indicator								
Indicator	Total Possible Points	Elementary/Middle	High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%					
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%					
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%					

Cut-Points for Plan/Category Type Assignment								
	District	School	Accreditation Category/Plan Type					
	74.0%	not applicable	Accredited w/Distinction (District only)					
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)					
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)					
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)					
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)					

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



2902: FALCON ELEMENTARY SCHOOL OF TECHNOLOGY | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

76.2/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	60.9%	24.4/40	Approaching
Academic Growth	86.3%	51.8/60	Meets

Assurances

Accountability Participation Rate Meets 95%

Rating

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	161	157	97.5%	4	100.0%	Meets 95%
Math	161	157	97.5%	4	100.0%	Meets 95%
Science	56	54	96.4%	2	100.0%	Meets 95%

	76.2%	
Performance		
Improvement		
Priority Imp		
Turnaround		

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

-	<u> </u>					
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	60.9%	24.4/40	Approaching	76.20/	Daufaumanaa
	Academic Growth	86.3%	51.8/60	Meets	76.2%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



2902: FALCON ELEMENTARY SCHOOL OF TECHNOLOGY | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	146	97.5%	737.3	45	4/8	Approaching
English	Previously Identified for READ Plan	25	100.0%	698.6	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	59	98.5%	731.9	32	0.5/1	Approaching
	Minority Students	54	98.4%	732.3	33	0.5/1	Approaching
	Students with Disabilities	31	89.5%	700.1	1	0.25/1	Does Not Meet
CMAS - Math	All Students	146	97.5%	735.5	53	6/8	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	59	98.5%	728.7	35	0.5/1	Approaching
	Minority Students	54	98.4%	728.6	35	0.5/1	Approaching
	Students with Disabilities	31	89.5%	706.9	2	0.25/1	Does Not Meet
CMAS -	All Students	48	96.4%	605.5	53	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	21	96.3%	586.0	40	0.5/1	Approaching
	Minority Students	19	100.0%	576.0	35	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	19.5/32	Approaching

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	90	59.0	6/8	Meets
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	36	54.0	0.75/1	Meets
	Minority Students	32	53.5	0.75/1	Meets
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	90	68.5	8/8	Exceeds
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	36	69.5	1/1	Exceeds
	Minority Students	32	60.0	0.75/1	Meets
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	17.25/20	Meets

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value							
	The district or school's mean scale score was*:										
	see table below for actual values		All Students	Each Disaggi	egated Group						
	at or above the 85th percentile	Exceeds	8	1	.00						
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75						
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50						
	below the 15th percentile	Does Not Meet	2	0	.25						
	Students Previously Identified for a READ Plan (bonus point)										
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point							
	Median Growth Percentile was:			Each Disaggregated	ELP						
	inculari Grower reference was.		All Students	Group	LLI						
Academic Growth	• at or above 65	Exceeds	8	1.00	4						
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3						
	at or above 35 but below 50	Approaching	4	0.50	2						
	• below 35	Does Not Meet	2	0.25	1						
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score wo	'S* <u>*</u> :									
	• at or above 559.1	Exceeds	2.0								
	• at or above 509.2 but below 559.1	Meets	1.5								
	• at or above 462.3 but below 509.2	Approaching		1.0							
	• below 462.3 Does Not Meet 0.5										
	Mean CO SAT Math scale score was**:										
	• at or above 543.4	Exceeds	2.0								
	• at or above 491.7 but below 543.4	Meets	1.5								
	• at or above 446.5 but below 491.7	Approaching		1.0							
	• below 446.5	Does Not Meet		0.5							
	Dropout Rate: The district or school dropout rate was (of all schools in 202	7):									
Postsecondary and	• at or below 0.5%	Exceeds		4							
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3							
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2							
	• above 5.0%	Does Not Meet		1							
	Matriculation Rate (of all schools in 2017):	<u> </u>									
	• at or above the 73.1%	Exceeds	2.0								
	• at or above 59.3% but below 73.1%	Meets	1.5								
	• at or above 41.4% but below 59.3%	Approaching	1.0								
	• below 41.1%	Does Not Meet		0.5							
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou						
	• at or above 95.0%	Exceeds	4		.00						
	• at or above 85.0% but below 95.0%	Meets	3	0	.75						
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50						
	• below 75.0%	Does Not Meet	1		.25						

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	malcators have been established utilizing baseline year data.											
ı		English I	Language Arts	& EBRW for	CO PSAT	Mathematics			Science			
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator							
	Cut-Point: The district or school earnedof the points eligible.						
Ashiousmant Croudh	• at or above 87.5%	Exceeds					
Achievement; Growth;	• at or above 62.5% but below 87.5%	Meets					
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching					
	• below 37.5%	Does Not Meet					

Total Possible Points by Performance Indicator									
Indicator	Total Possible Points	Elementary/Middle	High/District						
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%						
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%						
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%						

Cut-Points for Plan/Cate	gory Type Assignment		
	District	School	Accreditation Category/Plan Type
	74.0%	not applicable	Accredited w/Distinction (District only)
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



2908: FALCON HIGH SCHOOL | 1110: DISTRICT 49

Level: H - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

56.8/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	47.6%	14.3/30	Approaching
Academic Growth	48.8%	19.5/40	Approaching
Postsecondary & Workforce Readiness	76.5%	23.0/30	Meets

Assurances

Accountability Participation Rate Rating

Meets 95%

Test Participation Rates (Ratings are based on Accountability Participation Rate)

					Accountability	
	Total	Valid	Participation	Parent	Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	613	579	94.5%	0	94.5%	Meets 95%
Math	613	579	94.5%	0	94.5%	Meets 95%
Science	304	229	75.3%	45	88.4%	Does Not Meet 95%

56.8%
Performance
Improvement
Priority Imp
Turnaround

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

EMH Level	Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
High	Academic Achievement	47.6%	14.3/30	Approaching
	Academic Growth	48.8%	19.5/40	Approaching
	Postsecondary & Workforce	76.5%	23.0/30	Meets

% Pts by EMH	Rating
56.8%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}wedge}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



2908: FALCON HIGH SCHOOL | 1110: DISTRICT 49

Level: High - (1-Year)

ACADEMIC	CACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CO PSAT -	All Students	126	94.4%	457.1	44	4/8	Approaching
Evidence- Based	English Learners	n < 16	-	-	-	0/0	-
Reading &	Free/Reduced-Price Lunch Eligible	30	94.7%	391.4	2	0.25/1	Does Not Meet
Writing	Minority Students	36	94.8%	438.3	25	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CO PSAT -	All Students	126	94.4%	425.2	25	4/8	Approaching
Math	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	30	94.7%	382.3	1	0.25/1	Does Not Meet
	Minority Students	36	94.8%	415.3	17	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	221	75.3%	606.7	47	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	50	72.9%	582.1	25	0.5/1	Approaching
	Minority Students	76	75.2%	596.5	39	0.5/1	Approaching
	Students with Disabilities	16	67.9%	529.7	2	0.25/1	Does Not Meet
TOTAL		*	*	*	*	14.75/31	Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CO PSAT/SAT -	•	168	40.5	4/8	Approaching
Evidence-	English Learners	n < 20	-	0/0	-
Based Reading &	Free/Reduced-Price Lunch Eligible	38	34.5	0.25/1	Does Not Meet
Writing	Minority Students	51	41.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CO PSAT/SAT -	All Students	171	38.0	4/8	Approaching
Math	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	38	39.0	0.5/1	Approaching
	Minority Students	53	42.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	9.75/20	Approaching

This page displays the performance indicator data for the high school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 PSAT/SAT growth results for Math and Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



2908: FALCON HIGH SCHOOL | 1110: DISTRICT 49

POSTSECONDARY AND WORKFORCE READINESS

Level: High - (1-Year)

			best		Participation	PLS Earneu/	
Subject	Student Group	Count	Rate	Rate/Score	Rate	Eligible	Rating
CO SAT -	All Students	60	*	491.8	*	1/2	Approaching
Evidence-	English Learners	n < 16	*	-	*	0/0	-
Based	Free/Reduced-Price Lunch Eligible	n < 16	*	-	*	0/0	-
Reading &	Minority Students	20	*	505.5	*	0/0	Approaching
Writing	Students with Disabilities	n < 16	*	-	*	0/0	-
CO SAT -	All Students	60	*	461.8	*	1/2	Approaching
Math	English Learners	n < 16	*	-	*	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	*	-	*	0/0	-
	Minority Students	20	*	471.5	*	0/0	Approaching
	Students with Disabilities	n < 16	*	-	*	0/0	-
Dropout	All Students	1,329	*	1.2%	*	3/4	Meets
	English Learners	24	*	4.2%	*	0/0	Approaching
	Free/Reduced-Price Lunch Eligible	232	*	0.0%	*	0/0	Exceeds
	Minority Students	424	*	0.5%	*	0/0	Exceeds
	Students with Disabilities	122	*	0.8%	*	0/0	Meets
Matriculation	All Students	256	*	55.5%	*	1/2	Approaching
	2-Year Higher Education Instituti	*	*	22.3%	*	*	-
	4-Year Higher Education Instituti	*	*	25.8%	*	*	-
	Career & Technical Education	*	*	13.7%	*	*	-
Graduation	All Students	275	7yr	98.5%	*	4/4	Exceeds
	English Learners	n < 16	-	-	*	0/0	-
	Free/Reduced-Price Lunch Eligible	61	7yr	100.0%	*	1/1	Exceeds
	Minority Students	65	7yr	98.5%	*	1/1	Exceeds
	Students with Disabilities	21	7yr	95.2%	*	1/1	Exceeds
TOTAL		*	*	*	*	13/17	Meets

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	87.2%	98.3%	95.3%	98.5%	7yr
English Learners	-	-	-	-	-
Free/Reduced-Price Lunch Eligible	77.2%	96.4%	91.2%	100.0%	7yr
Minority Students	83.5%	97.8%	92.2%	98.5%	7yr
Students with Disabilities	72.7%	90.9%	62.5%	95.2%	7yr

CO SAT: reflects the mean scale score for each subject area on the 2018 SAT. Participation rates are not reported for the preliminary reports.

Dropout Rates: reflect the percentage of students enrolled in grades 9-12 who leave school during a single year. Calculated as the number of dropouts divided by the total number of students enrolled in the school at any time during the year who did not subsequently enroll in another Colorado school. This report is based on the 2017 Colorado End of Year (EOY) data submission.

Matriculation Rates: reflect all 2017 high school graduates that enroll in a Career & Technical Education (CTE) program or a 2-Year or 4-Year Higher Education Institution (both in-state and out-of-state enrollments) during the subsequent academic year. Also includes graduates that earned a CTE certificate from an area technical college or a college degree while still enrolled in high school. Other industry-recognized credentials are now included based on the spring 2018 optional industry-credential submission. For more information: http://www.cde.state.co.us/accountability/performanceframeworksresources

Graduation Rates: 4-year graduation rate is the percent of students who graduate from high school four years after initially entering ninth grade. Ratings are based on the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels. For each rate, the AYG designates the Anticipated Year of Graduation, which is based on the initial year that students enrolled in 9th grade. The rates for this report are based on 2017 graduates. For historical graduation data: http://www2.cde.state.co.us/schoolview/dish/dashboard.asp

For additional information, reference the scoring guide on the last page of this report.

Performance Indicator	Measure/Metric	Rating		Point Value		
	The district or school's mean scale score was*:					
	see table below for actual values	All Students	ents Each Disaggregated Group			
	at or above the 85th percentile	Exceeds	8	1	.00	
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75	
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50	
	below the 15th percentile	Does Not Meet	2	0	.25	
	Students Previously Identified for a READ Plan (bonus point)					
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point		
	Median Growth Percentile was:			Each Disaggregated	ELP	
	inculari Growth reference was.		All Students	Group	LLI	
Academic Growth	• at or above 65	Exceeds	8	1.00	4	
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3	
	at or above 35 but below 50	Approaching	4	0.50	2	
	• below 35	Does Not Meet	2	0.25	1	
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score wo	'S* <u>*</u> :				
	• at or above 559.1	Exceeds		2.0		
	• at or above 509.2 but below 559.1	Meets		1.5		
	• at or above 462.3 but below 509.2	Approaching		1.0		
	• below 462.3	Does Not Meet		0.5		
	Mean CO SAT Math scale score was**:					
	• at or above 543.4	Exceeds		2.0		
	• at or above 491.7 but below 543.4	Meets		1.5		
	• at or above 446.5 but below 491.7	Approaching	1.0			
	• below 446.5	Does Not Meet	0.5			
	Dropout Rate: The district or school dropout rate was (of all schools in 202	7):				
Postsecondary and	• at or below 0.5%	Exceeds	4			
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets	3			
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching	2			
	• above 5.0%	Does Not Meet	1			
	Matriculation Rate (of all schools in 2017):	<u> </u>				
	• at or above the 73.1%	Exceeds		2.0		
	• at or above 59.3% but below 73.1%	Meets		1.5		
	• at or above 41.4% but below 59.3%	Approaching		1.0		
	• below 41.1%	Does Not Meet		0.5		
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou	
	• at or above 95.0%	Exceeds	4		.00	
	• at or above 85.0% but below 95.0%	Meets	3	0	.75	
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50	
	• below 75.0%	Does Not Meet	1		0.50 0.25	

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	ndicators have been establis	icators have been established utilizing baseline year data.										
ı		English Language Arts & EBRW for CO PSAT Mathematics Science										
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator						
	Cut-Point: The district or school earnedof the points eligible.					
Ashiousmant Croudh	• at or above 87.5%	Exceeds				
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets				
Postsecondary Readilless	• at or above 37.5% but below 62.5%	Approaching				
	• below 37.5%	Does Not Meet				

Total Possible Points by	Performance Indicator		
Indicator	Total Possible Points	Elementary/Middle	High/District
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%

Cut-Points for Plan/Cate	gory Type Assignment		
	District	School	Accreditation Category/Plan Type
	74.0%	not applicable	Accredited w/Distinction (District only)
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



2906: FALCON MIDDLE SCHOOL | 1110: DISTRICT 49

Level: M - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

56.4/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	64.3%	25.7/40	Meets
Academic Growth	51.1%	30.7/60	Approaching

Assurances

Accountability Participation Rate Meets 95%

Rating

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts		967	97.6%	23	99.9%	Meets 95%
Math	991	967	97.6%	23	99.9%	Meets 95%
Science	346	336	97.1%	10	100.0%	Meets 95%

		56.4%
Perf	ormance	
Impr	ovement	
Prio	rity Imp	

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Turnaround

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Summary of Ratings by EMH Level

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Middle	Academic Achievement	64.3%	25.7/40	Meets	56.4%	Doufoumoneo
	Academic Growth	51.1%	51.1 % 30.7 /60 Approaching		30.4%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



2906: FALCON MIDDLE SCHOOL | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	918	97.6%	741.7	54	6/8	Meets
English	English Learners	20	100.0%	719.2	7	0.25/1	Does Not Meet
Language Arts	Free/Reduced-Price Lunch Eligible	234	97.7%	732.0	30	0.5/1	Approaching
	Minority Students	275	98.4%	735.9	39	0.5/1	Approaching
	Students with Disabilities	110	91.2%	701.0	1	0.25/1	Does Not Meet
CMAS - Math	All Students	918	97.6%	736.3	63	6/8	Meets
	English Learners	20	100.0%	718.4	19	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	234	97.7%	728.4	42	0.5/1	Approaching
	Minority Students	275	98.4%	729.8	46	0.5/1	Approaching
	Students with Disabilities	110	91.2%	703.1	1	0.25/1	Does Not Meet
CMAS -	All Students	318	97.1%	611.8	63	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	76	94.2%	568.8	36	0.5/1	Approaching
	Minority Students	99	98.2%	582.6	43	0.5/1	Approaching
	Students with Disabilities	30	88.9%	510.3	9	0.25/1	Does Not Meet
TOTAL		*	*	*	*	22.5/35	Meets

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	845	41.0	4/8	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	213	41.0	0.5/1	Approaching
	Minority Students	251	44.0	0.5/1	Approaching
	Students with Disabilities	92	37.0	0.5/1	Approaching
CMAS - Math	All Students	847	49.0	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	213	47.0	0.5/1	Approaching
	Minority Students	252	53.5	0.75/1	Meets
	Students with Disabilities	92	38.5	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	11.25/22	Approaching

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric		Point Value						
	The district or school's mean scale score was*:								
	see table below for actual values			Each Disaggi	Each Disaggregated Group				
	at or above the 85th percentile	Exceeds	8 1.0		.00				
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Growth reference was.	All Students	Group	LLI					
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score wo								
	• at or above 559.1	Exceeds							
	• at or above 509.2 but below 559.1	Meets		1.5					
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3	Does Not Meet		0.5					
	Mean CO SAT Math scale score was**: • at or above 543.4 Exceeds 2.0								
	• at or above 543.4		2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet	0.5						
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds	4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):	<u> </u>							
	• at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets		1.5					
	• at or above 41.4% but below 59.3%	Approaching		1.0					
	• below 41.1%	Does Not Meet		0.5					
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1		0.25				

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	indicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT			Mathematics				Science			
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Perf	Cut-Points for Each Performance Indicator								
	Cut-Point: The district or school earnedof the points eligible.								
Ashiousmant Croudh	• at or above 87.5%	Exceeds							
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets							
Postsecondary Readilless	• at or above 37.5% but below 62.5%	Approaching							
	• below 37.5%	Does Not Meet							

Total Possible Points by Performance Indicator									
Indicator	Total Possible Points	Elementary/Middle	High/District						
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%						
Growth	Growth 28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)		40%						
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%						

Cut-Points for Plan/Category Type Assignment									
	District	School	Accreditation Category/Plan Type						
	74.0%	not applicable	Accredited w/Distinction (District only)						
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)						
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)						
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)						
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)						

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



3475: GOAL ACADEMY | 1110: DISTRICT 49

Level: ALL

Plan Type

AEC: Improvement

55.61/100

Indicator Rating Totals			
la disease.	0/ D t - F d	Pts	Dadie v
Indicator Academic Achievement	% Pts Earned 74.9%	Earned/Eligible 11.24 / 15	Rating Meets
Academic Growth	37.5%	13.12/35	Does Not Meet
Student Engagement	62.5%	12.50/20	Meets
Postsecondary & Workforce Readiness	62.5%	18.75/30	Meets

Some schools have specialized missions and are designated as Alternative Education Campuses (AECs). These schools serve a student population where either: (1) all students have severe limitations that preclude appropriate administration of state assessments, (2) all students attend on a part-time basis and come from other public schools where the part-time students are counted in the enrollment of the other public school, or (3) more than 95% of the students have either an Individual Education Program and/or meet the definition of a high-risk student, as defined by in the Educational Accountability Act of 2009.

This AEC SPF is composed of required state measures but may also include additional optional measures. The optional measures are submitted by the local district and approved by CDE for inclusion in the AEC framework. Results for these optional measures are provided by the district aggregated at the school level. Districts are encouraged to report three years of data when available.

Measures for the Academic Achievement and Academic Growth indicators have been weighted by N size. For measures in these indicators, points eligible are assigned according to the number of students who participated in each measure. Measures where a greater number of students participated are worth comparatively more weight. The individual weight of each measure in these indicators is derived from: the total points eligible in the indicator (PE), the total number of students represented across all measures in the indicator (Total N), and the total number of students represented in the measure in question (Measure N):

Measure Points Eligible = (Measure N/Total N) x PE

Measures for the Postsecondary Readiness and Student Engagement indicators are not weighted by N size. These measures are apportioned equal weight within the indicator. Please note that due to rounding policies points eligible at the measure level may not sum up perfectly to the total points eligible at the indicator and overall level as displayed.

Academic Achievement; Academic Growth; Student Engagement;	at or above 87.5%	Exceeds
	at or above 62.5% - below 87.5%	Meets
Postsecondary Workforce Readiness	at or above 37.5% - below 62.5%	Approaching
Neduliess	below 37.5%	Does Not Meet

Performance 55.61%

Improvement

Priority Imp

The plan type presented above is based on the percent of points earned of the total points eligible on the framework:

AEC Performance: 60.0% - 100.0%

AEC Improvement: 47.0% - 59.99%

AEC Priority Improvement: 33.0% - 46.99%

AEC Turnaround: 0.0% - 32.99%

Insufficient Data: No reportable data

^(*) Not Applicable; (-) No Reportable Data

 $^{(^{\}wedge}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$



2018 AEC School Performance Framework

3475: GOAL ACADEMY | 1110: DISTRICT 49

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ACADEMIC ACHIEVEMENT									
Required/ Optional	Measure	Subject	Count	Result	Pts Earned/ Eligible	% Pts Earned	Rating		
Required State Measures	CMAS	Science	1,547	526.7	5.14/7	75.0%	Meets		
	CO PSAT	Evidence-Based Reading & Writing	920	409.2	3.05/4	75.0%	Meets		
		Math	920	388.1	3.05/4	75.0%	Meets		
TOTAL	Total	TOTAL			11.24/15	74.9%	Meets		

ACADEMIC ACHIEVEMENT MEASURES & METRICS

CMAS Mean Scale Score

CO PSAT Mean Score on the PSAT

ACADEMIC ACHIEVEMENT E	ACADEMIC ACHIEVEMENT ESTABLISHED NORMS AND CUT-POINTS									
Measure	Norm Description	Value	Pts Earned	Rating						
CMAS - Science	<40th percentile of AECs	300.0	0.25	Does Not Meet						
	<60th percentile & >=40th percentile of AECs	503.0	0.5	Approaching						
	<90th percentile & >=60th percentile of AECs	515.0	0.75	Meets						
	>=90th percentile of AECs	577.0	1	Exceeds						
CO PSAT - Evidence-Based Reading & Writing	<40th percentile of AECs	0	0.25	Does Not Meet						
Witting	<60th percentile & >=40th percentile of AECs	383.8	0.5	Approaching						
	<90th percentile & >=60th percentile of AECs	394.5	0.75	Meets						
	>=90th percentile of AECs	425.3	1	Exceeds						
CO PSAT - Math	<40th percentile of AECs	0	0.25	Does Not Meet						
	<60th percentile & >=40th percentile of AECs	378.2	0.5	Approaching						
	<90th percentile & >=60th percentile of AECs	385.3	0.75	Meets						
	>=90th percentile of AECs	412.6	1	Exceeds						

CMAS results include grades 3 through 8 based on 3 years of aggregated data where available. CO PSAT results aggregate 3 years of grade 10 and 1 year of grade 9 data where available.

^(*) Not Applicable; (-) No Reportable Data



2018 AEC School Performance Framework

3475: GOAL ACADEMY | 1110: DISTRICT 49

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ACADEMIC GROWTH										
Required/ Optional	Measure	Subject	Count	Result	Pts Earned/ Eligible	% Pts Earned	Rating			
Required State Measures	State Calculated Growth	English Language Arts	1,145	36.0	8.74/17	50.0%	Approaching			
		Math	1,149	33.0	4.38/18	25.0%	Does Not Meet			
TOTAL	Total	TOTAL			13.12/35	37.5%	Does Not Meet			

ACADEMIC GROWTH MEASURES & METRICS

State Calculated Growth Median

Median Growth Percentile (MGP)

ACADEMIC GROWTH ES	TABLISHED NORMS AND CUT-POIN	NTS		
Measure	Norm Description	Value	Pts Earned	Rating
State Calculated Growth	<35 MGP	0	0.25	Does Not Meet
	<50 & >=35 MGP	35.0	0.5	Approaching
	<65 & >=50 MGP	50.0	0.75	Meets
	>=65 MGP	65.0	1	Exceeds





3475: GOAL ACADEMY | 1110: DISTRICT 49

Level: ALL

STUDENT ENGAGEMENT									
Required/ Optional	Measure	Subject	Count	Result	Pts Earned/ Eligible	% Pts Earned	Rating		
Required State	Attendance	Attendance	-	91.8%	3.75/5	75.0%	Meets		
Measures	Truancy	Truancy	-	8.2%	2.50/5	50.0%	Approaching		
Optional Measures	Returning Student Rate	Returning Student Rate	2,048	74.0%	3.75/5	75.0%	Meets		
ivied sur es	Student Re-engagement Rate	Student Re-engagement Rate	789	53.0%	2.50/5	50.0%	Approaching		
TOTAL	Total	TOTAL			12.50/20	62.5%	Meets		

Attendance Average daily attendance rate of the school Truancy Truancy rate of the school Returning Student Rate Percent of student completing the prior year at this school who re-enrolled for fall Student Re-engagement Rate Percent of previous dropouts enrolled through the end of the year

STUDENT ENGAGEMENT I	ESTABLISHED NORMS AND CUT-POINTS			
Measure	Norm Description	Value	Pts Earned	Rating
Attendance	<40th percentile of AECs	0.0%	0.25	Does Not Meet
	<60th percentile & >=40th percentile of AECs	80.20%	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	86.50%	0.75	Meets
	>=90th percentile of AECs	94.80%	1	Exceeds
Truancy	<40th percentile of AECs	11.91%	0.25	Does Not Meet
	<60th percentile & >=40th percentile of AECs	7.81%	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	0.01%	0.75	Meets
	>=90th percentile of AECs	0.0%	1	Exceeds
Returning Student Rate	<40% of students	0.0%	0.25	Does Not Meet
	<60% & >=40% of students	40.00%	0.5	Approaching
	<90% & >=60% of students	60.00%	0.75	Meets
	>=90% of students	90.00%	1	Exceeds
Student Re-engagement Rate	<40% of students	0.0%	0.25	Does Not Meet
	<60% & >=40% of students	40.00%	0.5	Approaching
	<90% & >=60% of students	60.00%	0.75	Meets
	>=90% of students	90.00%	1	Exceeds

 $All \ calculations \ reported \ on \ this \ page \ are \ based \ on \ 3 \ years \ of \ aggregated \ data \ where \ available.$

^(*) Not Applicable; (-) No Reportable Data





WORKKEYS Certificate

3475: GOAL ACADEMY | 1110: DISTRICT 49

Level: ALL

POSTSECONDARY & WORKFORCE READINESS										
Required/ Optional	Measure	Subject	Count	Result	Pts Earned/ Eligible	% Pts Earned	Rating			
Required	CO SAT	Evidence-Based Reading &	1,036	429.5	2.50/5	50.0%	Approaching			
State Measures		Math	1,036	399.9	2.50/5	50.0%	Approaching			
	Completion	Completion	3,170	48.5%	2.50/5	50.0%	Approaching			
	Dropout	Dropout	13,296	19.5%	1.25/5	25.0%	Does Not Meet			
Optional	Concurrent Enrollm	Concurrent Enrollment Pas	1,130	91.0%	5.00/5	100.0%	Exceeds			
Measures	WORKKEYS Certific	Certificate-Earned Rate	665	93.0%	5.00/5	100.0%	Exceeds			
TOTAL	Total	TOTAL			18.75/30	62.5%	Meets			

POSTSECONDARY & WORKFORCE READINESS MEASURES & METRICS CO SAT Mean Score on the SAT Completion "Best-of" the 4, 5, 6, or 7-year completion rate Dropout Dropout rate of the school Concurrent Enrollment Passing Rate Percent of concurrent enrollment courses completed for credit out of all concurrent enrollment courses atternally.

Percent of students who earned at least a Bronze rating on the National Career Readiness Certificate

POSTSECONDARY & WORKFORCE READINESS ESTABLISHED NORMS AND CUT-POINTS Rating Norm Description Pts Earned CO SAT - Evidence-Based Reading & <40th percentile of AECs 0.25 **Does Not Meet** 0 Writing <60th percentile & >=40th percentile of AECs 420.9 0.5 Approaching <90th percentile & >=60th percentile of AECs 431.5 0.75 Meets >=90th percentile of AECs 458.3 1 Exceeds CO SAT - Math <40th percentile of AECs 0 0.25 **Does Not Meet** <60th percentile & >=40th percentile of AECs 399.8 0.5 Approaching <90th percentile & >=60th percentile of AECs 406.5 0.75 Meets >=90th percentile of AECs 424.3 1 Exceeds Completion 0.25 <40th percentile of AECs 0.0% **Does Not Meet** <60th percentile & >=40th percentile of AECs 40.00% 0.5 Approaching <90th percentile & >=60th percentile of AECs 49.50% 0.75 Meets >=90th percentile of AECs 69.40% Exceeds 1 Dropout 0.25 <40th percentile of AECs 18.20% **Does Not Meet** <60th percentile & >=40th percentile of AECs 0.5 Approaching 12.80% <90th percentile & >=60th percentile of AECs 4.60% 0.75 Meets >=90th percentile of AECs 0.0% Exceeds 1 Concurrent Enrollment Passing Rate <40% of courses 0.0% 0.25 **Does Not Meet** <60% & >=40% of courses 40.00% 0.5 Approaching 60.00% 0.75 Meets <90% & >=60% of courses >=90% of courses 90.00% Exceeds 1 **WORKKEYS** Certificate <40% of students 0.0% 0.25 **Does Not Meet** <60% & >=40% of students 40.00% 0.5 Approaching 0.75 Meets <90% & >=60% of students 60.00% >=90% of students 90.00% Exceeds 1

CO SAT results aggregate 2 years of grade 11 data (2016-17 and 2017-18) where available.

^(*) Not Applicable; (-) No Reportable Data



4102: HORIZON MIDDLE SCHOOL | 1110: DISTRICT 49

Level: M - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

64.4/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	65.7%	26.3/40	Meets
Academic Growth	63.5%	38.1/60	Meets

Accountability Participation Rate Meets 95%

Assurances		53
	Rating	In

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	750	720	96.0%	29	99.9%	Meets 95%
Math	750	715	95.3%	33	99.7%	Meets 95%
Science	242	228	94.2%	12	99.1%	Meets 95%

		64.4%	
Perf	ormance		
Impr	ovement		
Prior	rity Imp		
Turn	around		

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Summary of Ratings by EMH Level

	, ,					
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Middle	Academic Achievement	65.7%	26.3/40	Meets	64.4%	Doufoumonco
	Academic Growth	63.5%	38.1/60	Meets	04.4%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



4102: HORIZON MIDDLE SCHOOL | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	654	96.0%	744.0	60	6/8	Meets
English Language Arts	English Learners	41	95.5%	738.0	44	0.5/1	Approaching
Language Ai ts	Free/Reduced-Price Lunch Eligible	322	96.3%	737.5	43	0.5/1	Approaching
	Minority Students	336	95.4%	740.2	50	0.75/1	Meets
	Students with Disabilities	70	86.7%	706.3	1	0.25/1	Does Not Meet
CMAS - Math	All Students	649	95.3%	731.6	51	6/8	Meets
	English Learners	41	95.5%	724.0	31	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	318	95.2%	725.5	34	0.5/1	Approaching
	Minority Students	335	95.2%	726.0	35	0.5/1	Approaching
	Students with Disabilities	70	86.7%	700.4	1	0.25/1	Does Not Meet
CMAS -	All Students	203	94.2%	592.4	51	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	96	92.4%	568.1	36	0.5/1	Approaching
	Minority Students	106	92.3%	567.4	36	0.5/1	Approaching
	Students with Disabilities	24	92.9%	490.6	4	0.25/1	Does Not Meet
TOTAL		*	*	*	*	23/35	Meets

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	597	53.0	6/8	Meets
English	English Learners	37	68.0	1/1	Exceeds
Language Arts	Free/Reduced-Price Lunch Eligible	286	53.0	0.75/1	Meets
	Minority Students	301	54.0	0.75/1	Meets
	Students with Disabilities	57	46.0	0.5/1	Approaching
CMAS - Math	All Students	601	47.0	4/8	Approaching
	English Learners	39	51.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	288	48.5	0.5/1	Approaching
	Minority Students	305	45.0	0.5/1	Approaching
	Students with Disabilities	57	47.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	15.25/24	Meets

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value				
	The district or school's mean scale score was*:							
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group			
	at or above the 85th percentile	Exceeds	8 1.		.00			
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75			
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50			
	below the 15th percentile	Does Not Meet	2	0	.25			
	Students Previously Identified for a READ Plan (bonus point)							
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point				
	Median Growth Percentile was:			Each Disaggregated	ELP			
	inculari Growth reference was.		All Students	Group	LLI			
Academic Growth	• at or above 65	Exceeds	8	1.00	4			
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3			
	at or above 35 but below 50	Approaching	4	0.50	2			
	• below 35	Does Not Meet	2	0.25	1			
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:							
	• at or above 559.1	Exceeds						
	• at or above 509.2 but below 559.1	Meets		1.5				
	• at or above 462.3 but below 509.2	Approaching		1.0				
	• below 462.3	Does Not Meet		0.5				
	Mean CO SAT Math scale score was**:							
	• at or above 543.4	Exceeds	2.0					
	• at or above 491.7 but below 543.4				1.5			
	• at or above 446.5 but below 491.7	Approaching	1.0					
	• below 446.5	Does Not Meet	0.5					
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):							
Postsecondary and	• at or below 0.5%	Exceeds	4					
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3				
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2				
	• above 5.0%	Does Not Meet		1				
	Matriculation Rate (of all schools in 2017):							
	• at or above the 73.1%	Exceeds		2.0				
	• at or above 59.3% but below 73.1%	Meets	1.5					
	• at or above 41.4% but below 59.3%	Approaching	1.0					
	• below 41.1%	Does Not Meet		0.5				
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or 7-year):		All Students	Each Disaggi	egated Grou			
	• at or above 95.0%	Exceeds			1.00			
	• at or above 85.0% but below 95.0%	Meets	3	0	.75			
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50			
	• below 75.0%	Does Not Meet	1		0.50			

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	malcators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT			Mathematics			Science				
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator							
Achievement; Growth; Postsecondary Readiness	Cut-Point: The district or school earnedof the points eligible.						
	• at or above 87.5%	Exceeds					
	• at or above 62.5% but below 87.5%	Meets					
	• at or above 37.5% but below 62.5%	Approaching					
	• below 37.5%	Does Not Meet					

Total Possible Points by Performance Indicator								
Indicator	Total Possible Points	Elementary/Middle	High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%					
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%					
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%					

Cut-Points for Plan/Category Type Assignment							
	District	School	Accreditation Category/Plan Type				
	74.0%	not applicable	Accredited w/Distinction (District only)				
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)				
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)				
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)				
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)				

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



4251: IMAGINE CLASSICAL ACADEMY | 1110: DISTRICT 49

Level: EM - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

61.3/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	65.1%	26.0/40	Meets
Academic Growth	58.8%	35.3/60	Approaching

Accountability Participation Rate Meets 95%

Assurances		53
	Rating	

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	422	406	96.2%	16	100.0%	Meets 95%
Math	422	406	96.2%	16	100.0%	Meets 95%
Science	141	134	95.0%	7	100.0%	Meets 95%

		61.3%	
Perf	ormance		
Impr	ovemen	+	
	rity Imp		
	around	vnos aro has	od.

School plan types are based on the total percentage of points earned:

Performance: 3.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Summary of Ratings by EMH Level

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	56.9%	22.8/40	Approaching	64.8%	Performance
	Academic Growth	70.0%	42.0/60	Meets	04.0%	Performance
Middle	Academic Achievement	73.3%	29.3/40	Meets	F7 00/	Davidavina
	Academic Growth	47.5%	28.5/60	Approaching	57.8%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



4251: IMAGINE CLASSICAL ACADEMY | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	265	97.5%	741.4	54	6/8	Meets
English	Previously Identified for READ Plan	23	95.8%	707.0	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	39	95.2%	728.1	24	0.5/1	Approaching
	Minority Students	100	97.1%	737.0	44	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS - Math	All Students	266	97.5%	733.6	47	4/8	Approaching
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	40	95.2%	719.1	15	0.5/1	Approaching
	Minority Students	101	97.1%	729.3	37	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	93	94.9%	592.3	44	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	36	94.7%	557.2	25	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	16.5/29	Approaching

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	154	50.0	6/8	Meets
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	23	42.0	0.5/1	Approaching
	Minority Students	57	47.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	153	54.0	6/8	Meets
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	22	41.0	0.5/1	Approaching
	Minority Students	57	42.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	14/20	Meets

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



4251: IMAGINE CLASSICAL ACADEMY | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	134	93.9%	746.2	64	6/8	Meets
English Language Arts	English Learners	n < 16	-	-	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	24	96.2%	731.1	28	0.5/1	Approaching
	Minority Students	55	98.2%	741.9	54	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS - Math	All Students	134	93.9%	735.2	62	6/8	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	24	96.2%	716.5	15	0.5/1	Approaching
	Minority Students	55	98.2%	733.5	57	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	41	95.3%	612.4	64	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	19	100.0%	601.6	57	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	21.25/29	Meets

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	127	47.0	4/8	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	20	32.5	0.25/1	Does Not Meet
	Minority Students	51	42.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	122	38.5	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	20	32.5	0.25/1	Does Not Meet
	Minority Students	49	39.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	9.5/20	Approaching

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value					
	The district or school's mean scale score was*:								
	see table below for actual values	All Students	Each Disaggi	Each Disaggregated Group					
	at or above the 85th percentile	Exceeds	8	.00					
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Growth reference was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:								
	• at or above 559.1	Exceeds	2.0						
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3 Does Not Meet 0.5								
	Mean CO SAT Math scale score was**: • at or above 543.4 Exceeds 2.0								
	• at or above 543.4		2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet	0.5						
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds	4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet	1						
	Matriculation Rate (of all schools in 2017):	<u> </u>							
	• at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets		1.5					
	• at or above 41.4% but below 59.3%	Approaching		1.0					
	• below 41.1%	Does Not Meet		0.5					
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1	0.25					

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	indicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT			Mathematics			Science				
ı				CO PSAT	CO PSAT	CO PSAT CO PSAT						
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator							
	Cut-Point: The district or school earnedof the points eligible.						
Ashiousmant Croudh	• at or above 87.5%	Exceeds					
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets					
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching					
	• below 37.5%	Does Not Meet					

Total Possible Points by Performance Indicator									
Indicator	Total Possible Points	Elementary/Middle	High/District						
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%						
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%						
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%						

Cut-Points for Plan/Cate	gory Type Assignment		
	District	School	Accreditation Category/Plan Type
	74.0%	not applicable	Accredited w/Distinction (District only)
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



5779: MERIDIAN RANCH ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Improvement Plan: Meets 95% Participation

47.9/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	61.7%	24.7/40	Approaching
Academic Growth	38.6%	23.2/60	Approaching

Rating Accountability Participation Rate Meets 95%

Assurances		

Test Participation Rates (Ratings are based on Accountability Participation Rate)

					Accountability	
	Total	Valid	Participation	Parent	Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	403	402	99.8%	1	100.0%	Meets 95%
Math	404	403	99.8%	1	100.0%	Meets 95%
Science	137	136	99.3%	1	100.0%	Meets 95%

Performance

Improvement

47.9%

Priority Imp

Turnaround

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround:

0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Summary of Ratings by EMH Level

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	61.7%	24.7/40	Approaching	47.9%	Impuovament
	Academic Growth	38.6%	23.2/60	Approaching	47.9%	Improvement

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



5779: MERIDIAN RANCH ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	389	99.8%	748.2	69	6/8	Meets
English	Previously Identified for READ Plan	28	100.0%	709.9	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	55	100.0%	738.6	48	0.5/1	Approaching
	Minority Students	109	100.0%	739.1	49	0.5/1	Approaching
	Students with Disabilities	43	97.9%	710.3	1	0.25/1	Does Not Meet
CMAS - Math	All Students	390	99.8%	747.4	78	6/8	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	55	100.0%	733.5	47	0.5/1	Approaching
	Minority Students	110	100.0%	738.4	58	0.75/1	Meets
	Students with Disabilities	44	98.0%	711.7	6	0.25/1	Does Not Meet
CMAS -	All Students	133	99.3%	592.1	44	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	19	100.0%	565.4	28	0.5/1	Approaching
	Minority Students	30	100.0%	552.9	24	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	19.75/32	Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	249	34.0	2/8	Does Not Meet
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	40	31.5	0.25/1	Does Not Meet
	Minority Students	72	29.0	0.25/1	Does Not Meet
	Students with Disabilities	28	29.0	0.25/1	Does Not Meet
CMAS - Math	All Students	249	46.0	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	40	43.0	0.5/1	Approaching
	Minority Students	72	52.5	0.75/1	Meets
	Students with Disabilities	28	42.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	8.5/22	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value				
	The district or school's mean scale score was*:							
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group			
	at or above the 85th percentile	Exceeds	8		.00			
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75			
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50			
	below the 15th percentile	Does Not Meet	2	0	.25			
	Students Previously Identified for a READ Plan (bonus point)							
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point				
	Median Growth Percentile was:			Each Disaggregated	ELP			
	inculari Grower reference was.		All Students	Group	LLI			
Academic Growth	• at or above 65	Exceeds	8	1.00	4			
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3			
	at or above 35 but below 50	Approaching	4	0.50	2			
	• below 35	Does Not Meet	2	0.25	1			
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:							
	• at or above 559.1	Exceeds		2.0				
	• at or above 509.2 but below 559.1	Meets		1.5				
	• at or above 462.3 but below 509.2	Approaching		1.0				
	• below 462.3 Does Not Meet 0.5							
	Mean CO SAT Math scale score was**:							
	• at or above 543.4	Exceeds	2.0					
	• at or above 491.7 but below 543.4	Meets	1.5					
	• at or above 446.5 but below 491.7	Approaching	1.0					
	• below 446.5	Does Not Meet	0.5					
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):							
Postsecondary and	• at or below 0.5%	Exceeds		4				
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3				
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2				
	• above 5.0%	Does Not Meet		1				
	Matriculation Rate (of all schools in 2017):	<u> </u>						
	• at or above the 73.1%	Exceeds		2.0				
	• at or above 59.3% but below 73.1%	Meets		1.5				
	• at or above 41.4% but below 59.3%	Approaching		1.0				
	• below 41.1%	Does Not Meet		0.5				
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou			
	• at or above 95.0%	Exceeds	4		.00			
	• at or above 85.0% but below 95.0%	Meets	3	0	.75			
	• at or above 75.0% but below 85.0%	Approaching	2	0	0.50			
	• below 75.0%	Does Not Meet		1 0				

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	idicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT				Mathematics				Science		
ı				CO PSAT	CO PSAT	CO PSAT CO PSAT						
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator						
	Cut-Point: The district or school earnedof the points eligible.					
Ashiousmant Croudh	• at or above 87.5%	Exceeds				
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets				
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching				
	• below 37.5%	Does Not Meet				

Total Possible Points by Performance Indicator								
Indicator	Total Possible Points	Elementary/Middle	High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%					
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%					
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%					

Cut-Points for Plan/Cate	Cut-Points for Plan/Category Type Assignment								
	District	School	Accreditation Category/Plan Type						
	74.0%	not applicable	Accredited w/Distinction (District only)						
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)						
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)						
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)						
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)						

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



6483: ODYSSEY ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Improvement Plan: Meets 95% Participation

50.5/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	53.1%	21.2/40	Approaching
Academic Growth	48.8%	29.3/60	Approaching

Assurances

Accountability Participation Rate Meets 95%

Rating

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	233	228	97.9%	5	100.0%	Meets 95%
Math	233	228	97.9%	5	100.0%	Meets 95%
Science	62	57	91.9%	5	100.0%	Meets 95%

Performance 50.5%

Turnaround School plan types are based

on the total percentage of points earned:

Performance: 53.0% - 100.0%

Improvement

Priority Imp

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Summary of Ratings by EMH Level

_						
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	53.1%	21.2/40	Approaching	50.5%	Impuovament
	Academic Growth	48.8%	29.3/60	Approaching	50.5%	Improvement

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



6483: ODYSSEY ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	214	97.9%	740.2	50	6/8	Meets
English	Previously Identified for READ Plan	20	100.0%	706.1	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	100	98.2%	732.6	34	0.5/1	Approaching
	Minority Students	95	96.3%	734.6	39	0.5/1	Approaching
	Students with Disabilities	27	93.5%	702.9	1	0.25/1	Does Not Meet
CMAS - Math	All Students	215	97.9%	723.6	24	4/8	Approaching
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	101	98.2%	713.8	8	0.25/1	Does Not Meet
	Minority Students	96	96.3%	716.6	11	0.25/1	Does Not Meet
	Students with Disabilities	27	93.5%	692.3	1	0.25/1	Does Not Meet
CMAS -	All Students	53	91.9%	592.3	44	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	23	87.1%	536.6	16	0.5/1	Approaching
	Minority Students	25	90.3%	560.5	26	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	17/32	Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	124	46.0	4/8	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	55	41.0	0.5/1	Approaching
	Minority Students	56	46.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	124	38.0	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	55	26.0	0.25/1	Does Not Meet
	Minority Students	56	39.5	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	9.75/20	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator									
	The district or school's mean scale score was*:								
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group				
	at or above the 85th percentile	Exceeds	8	1	.00				
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Growers escentise was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score wo								
	• at or above 559.1	Exceeds							
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3	Does Not Meet		0.5					
	Mean CO SAT Math scale score was**: • at or above 543.4 Exceeds 2.0								
	• at or above 543.4	2.0							
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet	0.5						
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds	4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):								
	• at or above the 73.1%	Exceeds	2.0						
	• at or above 59.3% but below 73.1%	Meets		1.5					
	• at or above 41.4% but below 59.3%	Approaching	1.0						
	• below 41.1%		0.5						
	• below 41.1% Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or 7-year):		All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1		.25				

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	indicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT			CO PSAT	Mathematics			Science			
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator						
	Cut-Point: The district or school earnedof the points eligible.					
Ashiousmant Croudh	• at or above 87.5%	Exceeds				
Achievement; Growth;	• at or above 62.5% but below 87.5%	Meets				
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching				
	• below 37.5%	Does Not Meet				

Total Possible Points by Performance Indicator								
Indicator	Total Possible Points	Elementary/Middle	High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%					
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%					
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%					

Cut-Points for Plan/Category Type Assignment								
	District	School	Accreditation Category/Plan Type					
	74.0%	not applicable	Accredited w/Distinction (District only)					
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)					
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)					
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)					
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)					

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



Level: ALL

Plan Type

AEC: Improvement

54.70 / 100

Indicator Rating Totals								
Indicator	% Pts Earned	Pts	Doting					
Academic Achievement	% Pts Earned 50.1%	Earned/Eligible 7.52/15	Rating Approaching					
Academic Growth	50.0%	17.50/35	Approaching					
Student Engagement	58.4%	11.68/20	Approaching					
Postsecondary & Workforce Readiness	60.0%	18.00/30	Approaching					

Some schools have specialized missions and are designated as Alternative Education Campuses (AECs). These schools serve a student population where either: (1) all students have severe limitations that preclude appropriate administration of state assessments, (2) all students attend on a part-time basis and come from other public schools where the part-time students are counted in the enrollment of the other public school, or (3) more than 95% of the students have either an Individual Education Program and/or meet the definition of a high-risk student, as defined by in the Educational Accountability Act of 2009.

This AEC SPF is composed of required state measures but may also include additional optional measures. The optional measures are submitted by the local district and approved by CDE for inclusion in the AEC framework. Results for these optional measures are provided by the district aggregated at the school level. Districts are encouraged to report three years of data when available.

Measures for the Academic Achievement and Academic Growth indicators have been weighted by N size. For measures in these indicators, points eligible are assigned according to the number of students who participated in each measure. Measures where a greater number of students participated are worth comparatively more weight. The individual weight of each measure in these indicators is derived from: the total points eligible in the indicator (PE), the total number of students represented across all measures in the indicator (Total N), and the total number of students represented in the measure in question (Measure N):

Measure Points Eligible = (Measure N/Total N) x PE

Measures for the Postsecondary Readiness and Student Engagement indicators are not weighted by N size. These measures are apportioned equal weight within the indicator. Please note that due to rounding policies points eligible at the measure level may not sum up perfectly to the total points eligible at the indicator and overall level as displayed.

Cut-Points for Each Performan	nce Indicator	
Academic Achievement; Academic	at or above 87.5%	Exceeds
Growth; Student Engagement;	at or above 62.5% - below 87.5%	Meets
Postsecondary Workforce Readiness	at or above 37.5% - below 62.5%	Approaching
neduliess	below 37.5%	Does Not Meet

Performance
54.70%

Improvement

Priority Imp

The plan type presented above is based on the percent of points earned of the total points eligible on the framework:

AEC Performance: 60.0% - 100.0%

AEC Improvement: 47.0% - 59.99%

AEC Priority Improvement: 33.0% - 46.99%

AEC Turnaround: 0.0% - 32.99%

*Insufficient Data:*No reportable data

^(*) Not Applicable; (-) No Reportable Data

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.





Level: ALL

ACADEMIC ACHIEVEMENT								
Required/ Optional	Measure	Subject	Count	Result	Pts Earned/ Eligible	% Pts Earned	Rating	
Required State Measures	CMAS	Science	71	507.4	4.20/8	50.0%	Approaching	
	CO PSAT	Evidence-Based Reading & Writing	28	391.4	1.66/3	50.0%	Approaching	
		Math	28	385.0	1.66/3	50.0%	Approaching	
TOTAL	Total	TOTAL			7.52/15	50.1%	Approaching	

ACADEMIC ACHIEVEMENT MEASURES & METRICS

CMAS Mean Scale Score

CO PSAT Mean Score on the PSAT

ACADEMIC ACHIEVEMENT E	STABLISHED NORMS AND CUT-POIN	TS		
Measure	Norm Description	Value	Pts Earned	Rating
CMAS - Science	<40th percentile of AECs	300.0	0.25	Does Not Meet
	<60th percentile & >=40th percentile of AECs	503.0	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	515.0	0.75	Meets
	>=90th percentile of AECs	577.0	1	Exceeds
CO PSAT - Evidence-Based Reading & Writing	<40th percentile of AECs	0	0.25	Does Not Meet
witchig	<60th percentile & >=40th percentile of AECs	383.8	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	394.5	0.75	Meets
	>=90th percentile of AECs	425.3	1	Exceeds
CO PSAT - Math	<40th percentile of AECs	0	0.25	Does Not Meet
	<60th percentile & >=40th percentile of AECs	378.2	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	385.3	0.75	Meets
	>=90th percentile of AECs	412.6	1	Exceeds

CMAS results include grades 3 through 8 based on 3 years of aggregated data where available. CO PSAT results aggregate 3 years of grade 10 and 1 year of grade 9 data where available.

^(*) Not Applicable; (-) No Reportable Data





Level: ALL

ACADEMIC	ACADEMIC GROWTH								
Required/ Optional	Measure	Subject	Count	Result	Pts Earned/ Eligible	% Pts Earned	Rating		
Required State Measures	State Calculated Growth	English Language Arts	n < 20	-	0.00/0	-	-		
Wedsares		Math	n < 20	-	0.00/0	-	-		
Optional Measures	Star Enterprise - MGF	P Reading	70	48.0	17.50/35	50.0%	Approaching		
TOTAL	Total	TOTAL			17.50/35	50.0%	Approaching		

ACADEMIC GROWTH MEASURES & METRICS

Star Enterprise - MGP Median Growth Percentile across all students on STAR for a given content area

State Calculated Growth Median Growth Percentile (MGP)

ACADEMIC GROWTH ESTA	ACADEMIC GROWTH ESTABLISHED NORMS AND CUT-POINTS								
Measure	Norm Description	Value	Pts Earned	Rating					
State Calculated Growth	<35 MGP	0	0.25	Does Not Meet					
	<50 & >=35 MGP	35.0	0.5	Approaching					
	<65 & >=50 MGP	50.0	0.75	Meets					
	>=65 MGP	65.0	1	Exceeds					
Star Enterprise - MGP	<35th median growth percentile	1.0	0.25	Does Not Meet					
	<50th & >=35th median growth percentile	35.0	0.5	Approaching					
	<65th & >=50th median growth percentile	50.0	0.75	Meets					
	>=65th median growth percentile	65.0	1	Exceeds					

State Calculated Growth may include SGP data from CMAS, PSAT, and/or SAT from grades 3 through 11 across the last three years. (*) Not Applicable; (-) No Reportable Data





Level: ALL

STUDENT ENGAGEMENT								
Required/ Optional	Measure	Subject	Count	Result	Pts Earned/ Eligible	% Pts Earned	Rating	
Required State Measures	Attendance	Attendance	-	84.9%	3.34/7	50.0%	Approaching	
	Truancy	Truancy	-	9.6%	3.34/7	50.0%	Approaching	
Optional Measures	Returning Student Rate	Returning Student Rate	62	82.0%	5.00/7	75.0%	Meets	
TOTAL	Total	TOTAL			11.68/20	58.4%	Approaching	

STUDENT ENGAGEMENT MEASURES & METRICS

Attendance	Average daily attendance rate of the school
Truancy	Truancy rate of the school
Returning Student Rate	Percent of student completing the prior year at this school who re-enrolled for fall

STUDENT ENGAGEMENT E	STUDENT ENGAGEMENT ESTABLISHED NORMS AND CUT-POINTS								
Measure	Norm Description	Value	Pts Earned	Rating					
Attendance	<40th percentile of AECs	0.0%	0.25	Does Not Meet					
	<60th percentile & >=40th percentile of AECs	80.20%	0.5	Approaching					
	<90th percentile & >=60th percentile of AECs	86.50%	0.75	Meets					
	>=90th percentile of AECs	94.80%	1	Exceeds					
Truancy	<40th percentile of AECs	11.91%	0.25	Does Not Meet					
	<60th percentile & >=40th percentile of AECs	7.81%	0.5	Approaching					
	<90th percentile & >=60th percentile of AECs	0.01%	0.75	Meets					
	>=90th percentile of AECs	0.0%	1	Exceeds					
Returning Student Rate	<40% of students	0.0%	0.25	Does Not Meet					
	<60% & >=40% of students	40.00%	0.5	Approaching					
	<90% & >=60% of students	60.00%	0.75	Meets					
	>=90% of students	90.00%	1	Exceeds					

 $All\ calculations\ reported\ on\ this\ page\ are\ based\ on\ 3\ years\ of\ aggregated\ data\ where\ available.$

^(*) Not Applicable; (-) No Reportable Data





Level: ALL

POSTSECONDARY & WORKFORCE READINESS								
Required/ Optional	Measure	Subject	Count	Result	Pts Earned/ Eligible	% Pts Earned	Rating	
State Measures	CO SAT	Evidence-Based Reading & Writing	23	420.9	3.00/6	50.0%	Approaching	
		Math	23	386.1	1.50/6	25.0%	Does Not Meet	
	Completion	Completion	317	84.5%	6.00/6	100.0%	Exceeds	
	Dropout	Dropout	770	14.8%	3.00/6	50.0%	Approaching	
Optional Measures	Credit Course Completion	by Course	271	72.0%	4.50/6	75.0%	Meets	
TOTAL	Total	TOTAL			18.00/30	60.0%	Approaching	

POSTSECONDARY & WORKFORCE READINESS MEASURES & METRICS CO SAT Mean Score on the SAT Completion "Best-of" the 4, 5, 6, or 7-year completion rate

Dropout Dropout rate of the school

Credit Course Completion Percent of of credits earned out of credits attempted by course

POSTSECONDARY & WORKFORCE READINESS ESTABLISHED NORWIS AND COT-POINTS

Measure	Norm Description	Value	Pts Earned	Rating
CO SAT - Evidence-Based Reading &	<40th percentile of AECs	0	0.25	Does Not Meet
Writing	<60th percentile & >=40th percentile of AECs	420.9	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	431.5	0.75	Meets
	>=90th percentile of AECs	458.3	1	Exceeds
CO SAT - Math	<40th percentile of AECs	0	0.25	Does Not Meet
	<60th percentile & >=40th percentile of AECs	399.8	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	406.5	0.75	Meets
	>=90th percentile of AECs	424.3	1	Exceeds
Completion	<40th percentile of AECs	0.0%	0.25	Does Not Meet
	<60th percentile & >=40th percentile of AECs	40.00%	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	49.50%	0.75	Meets
	>=90th percentile of AECs	69.40%	1	Exceeds
Dropout	<40th percentile of AECs	18.20%	0.25	Does Not Meet
	<60th percentile & >=40th percentile of AECs	12.80%	0.5	Approaching
	<90th percentile & >=60th percentile of AECs	4.60%	0.75	Meets
	>=90th percentile of AECs	0.0%	1	Exceeds
Credit Course Completion	<40% of courses	0.0%	0.25	Does Not Meet
	<60% & >=40% of courses	40.00%	0.5	Approaching
	<90% & >=60% of courses	60.00%	0.75	Meets
	>=90% of courses	90.00%	1	Exceeds

CO SAT results aggregate 2 years of grade 11 data (2016-17 and 2017-18) where available.

^(*) Not Applicable; (-) No Reportable Data



6821: PIKES PEAK EARLY COLLEGE | 1110: DISTRICT 49

Level: H - (1-Year)

Plan Type Official Rating Based On: 1-Year SPF Report

Insufficient State Data

*

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	-	*	-
Academic Growth	-	*	-
Postsecondary & Workforce Readiness	37.5%	11.3/30	Approaching

Assurances

Accountability Participation Rate Rating

Meets 95%

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	39	38	97.4%	1	100.0%	Meets 95%
Math	39	38	97.4%	1	100.0%	Meets 95%
Science	20	18	90.0%	2	100.0%	-

Performance

Improvement

Priority Imp

Turnaround

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Summary of Ratings by EMH Level

_	• •					
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
High	Academic Achievement	-	*	-	37.7%	Priority
	Academic Growth	-	*	-	37.770	Improvement
	Postsecondary & Workforce	37.5%	11.3/30	Approaching		

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}circ}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



6821: PIKES PEAK EARLY COLLEGE | 1110: DISTRICT 49

Level: High - (1-Year)

ACADEMIC	CACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CO PSAT -	All Students	n < 16	-	-	-	0/0	-
Evidence- Based	English Learners	n < 16	-	-	-	0/0	-
Reading &	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
Writing	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
CO PSAT -	All Students	n < 16	-	-	-	0/0	-
Math	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	n < 16	-	-	-	0/0	-
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	0/0	-

ACADEMIC GROWTH									
			Median Growth	Pts Earned/					
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating				
CO PSAT/SAT -	All Students	n < 20	-	0/0	-				
Evidence-	English Learners	n < 20	-	0/0	-				
Based Reading &	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-				
Writing	Minority Students	n < 20	-	0/0	-				
	Students with Disabilities	n < 20	-	0/0	-				
CO PSAT/SAT -	All Students	n < 20	-	0/0	-				
Math	English Learners	n < 20	-	0/0	-				
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-				
	Minority Students	n < 20	-	0/0	-				
	Students with Disabilities	n < 20	-	0/0	-				
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-				
	On Track to EL Proficiency	n < 20	-	0/0	-				
TOTAL		*	*	0/0	-				

This page displays the performance indicator data for the high school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 PSAT/SAT growth results for Math and Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



6821: PIKES PEAK EARLY COLLEGE | 1110: DISTRICT 49

Level: High - (1-Year)

POSTSECO	NDARY AND WORKFORCE RE	ADINESS					
Subject	Student Group	Count	Best Rate	Rate/Score	Participation Rate	Pts Earned/ Eligible	Rating
CO SAT -	All Students	n < 16	*	-	*	0/0	- Kacing
Evidence-	English Learners	n < 16	*		*	0/0	_
Based	Free/Reduced-Price Lunch Eligible	n < 16	*	_	*	0/0	-
Reading &	Minority Students	n < 16	*	_	*	0/0	-
Writing	Students with Disabilities	n < 16	*	_	*	0/0	-
CO SAT -	All Students	n < 16	*		*	0/0	-
Math	English Learners	n < 16	*	_	*	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	*	_	*	0/0	_
	Minority Students	n < 16	*	-	*	0/0	_
	Students with Disabilities	n < 16	*	-	*	0/0	-
Dropout	All Students	76	*	2.6%	*	2/4	Approaching
·	English Learners	n < 16	*	-	*	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	*	-	*	0/0	-
	Minority Students	23	*	4.3%	*	0/0	Approaching
	Students with Disabilities	n < 16	*	-	*	0/0	-
Matriculation	All Students	n < 16	*	-	*	0/0	-
	2-Year Higher Education Instituti	*	*	-	*	*	-
	4-Year Higher Education Instituti	*	*	-	*	*	-
	Career & Technical Education	*	*	-	*	*	-
Graduation	All Students	18	5yr	44.4%	*	1/4	Does Not Meet
	English Learners	n < 16	-	-	*	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	*	0/0	-
	Minority Students	n < 16	-	-	*	0/0	-
	Students with Disabilities	n < 16	-	-	*	0/0	-
TOTAL		*	*	*	*	3/8	Approaching

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	-	44.4%	-	-	5yr
English Learners	-	-	-	-	-
Free/Reduced-Price Lunch Eligible	-	-	-	-	-
Minority Students	-	-	-	-	-
Students with Disabilities	-	-	-	-	-

CO SAT: reflects the mean scale score for each subject area on the 2018 SAT. Participation rates are not reported for the preliminary reports.

Dropout Rates: reflect the percentage of students enrolled in grades 9-12 who leave school during a single year. Calculated as the number of dropouts divided by the total number of students enrolled in the school at any time during the year who did not subsequently enroll in another Colorado school. This report is based on the 2017 Colorado End of Year (EOY) data submission.

Matriculation Rates: reflect all 2017 high school graduates that enroll in a Career & Technical Education (CTE) program or a 2-Year or 4-Year Higher Education Institution (both in-state and out-of-state enrollments) during the subsequent academic year. Also includes graduates that earned a CTE certificate from an area technical college or a college degree while still enrolled in high school. Other industry-recognized credentials are now included based on the spring 2018 optional industry-credential submission. For more information:

http://www.cde.state.co.us/accountability/performanceframeworksresources

Graduation Rates: 4-year graduation rate is the percent of students who graduate from high school four years after initially entering ninth grade. Ratings are based on the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels. For each rate, the AYG designates the Anticipated Year of Graduation, which is based on the initial year that students enrolled in 9th grade. The rates for this report are based on 2017 graduates. For historical graduation data: http://www2.cde.state.co.us/schoolview/dish/dashboard.asp

For additional information, reference the scoring guide on the last page of this report.

Performance Indicator	Measure/Metric	Rating		Point Value				
	The district or school's mean scale score was*:							
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group			
	at or above the 85th percentile	Exceeds	8	1	.00			
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75			
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50			
	below the 15th percentile	Does Not Meet	2	0	.25			
	Students Previously Identified for a READ Plan (bonus point)							
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	an scale score at or above 725 (Approaching Expectations cut-score)						
	Median Growth Percentile was:			Each Disaggregated	ELP			
	inculari Grower reference was.		All Students	Group	LLI			
Academic Growth	• at or above 65	Exceeds	8	1.00	4			
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3			
	at or above 35 but below 50	Approaching	4	0.50	2			
	• below 35	Does Not Meet	2	0.25	1			
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score wo	'S* <u>*</u> :						
	• at or above 559.1	Exceeds	2.0					
	• at or above 509.2 but below 559.1	Meets		1.5				
	• at or above 462.3 but below 509.2	Approaching		1.0				
	• below 462.3 Does Not Meet 0.5							
	Mean CO SAT Math scale score was**:							
	• at or above 543.4	Exceeds	2.0					
	• at or above 491.7 but below 543.4	Meets	1.5					
	at or above 446.5 but below 491.7 Approaching 1.0							
	• below 446.5	Does Not Meet	0.5					
	Dropout Rate: The district or school dropout rate was (of all schools in 202	7):						
Postsecondary and	• at or below 0.5%	Exceeds		4				
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3				
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2				
	• above 5.0%	Does Not Meet		1				
	Matriculation Rate (of all schools in 2017):	<u> </u>						
	• at or above the 73.1%	Exceeds	2.0					
	• at or above 59.3% but below 73.1%	Meets		1.5				
	• at or above 41.4% but below 59.3%	Approaching		1.0				
	• below 41.1%	Does Not Meet		0.5				
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou			
	• at or above 95.0%	Exceeds	4		.00			
	• at or above 85.0% but below 95.0%	Meets	3	0	.75			
	• at or above 75.0% but below 85.0%	Approaching	2	0	0.50			
	• below 75.0%	Does Not Meet	1		.25			

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	ndicators have been establis	dicators have been established utilizing baseline year data.										
ı		English Language Arts & EBRW for CO PSAT				Mathematics			Science			
ı	CO PSAT CO PSAT						CO PSAT	CO PSAT				
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator						
	Cut-Point: The district or school earnedof the points eligible.					
Ashiousmant Croudh	• at or above 87.5%	Exceeds				
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets				
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching				
	• below 37.5%	Does Not Meet				

Total Possible Points by Performance Indicator							
Indicator	Total Possible Points	Elementary/Middle	High/District				
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%				
Growth	Growth 28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)		40%				
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%				

Cut-Points for Plan/Cate	gory Type Assignment		
	District	School	Accreditation Category/Plan Type
	74.0%	not applicable	Accredited w/Distinction (District only)
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



6935: PIKES PEAK SCHOOL EXPEDITIONARY LEARNING | 1110: DISTRICT 49

Level: EM - (1-Year)

76.8%

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Low Participation

76.8/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	69.4%	27.8/40	Meets
Academic Growth	81.6%	49.0/60	Meets

Assurances

Accountability Participation Rate Meets 95%

Rating

Priority Improvement: 34.0% - 41.9%

School plan types are based on the total percentage of

Turnaround:

Performance

Improvement

Priority Imp

Turnaround

points earned:

Performance:

53.0% - 100.0%

Improvement:

42.0% - 52.9%

0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	271	251	92.6%	20	100.0%	Meets 95%
Math	271	251	92.6%	20	100.0%	Meets 95%
Science	89	83	93.3%	6	100.0%	Meets 95%

Summary of Ratings by EMH Level

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	66.3%	26.5/40	Meets	71.5%	Performance
	Academic Growth	75.0%	45.0/60	Meets	71.570	Performance
Middle	Academic Achievement	72.3%	28.9/40	Meets	81.4%	Performance
	Academic Growth	87.5%	52.5/60	Exceeds	01.4%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



6935: PIKES PEAK SCHOOL EXPEDITIONARY LEARNING | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
			Participation	Mean Scale	Percentile	Pts Earned/	
Subject	Student Group	Count	Rate	Score	Rank	Eligible	Rating
CMAS -	All Students	132	95.0%	746.7	66	6/8	Meets
English	Previously Identified for READ Plan	n < 16	-	-	-	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	31	96.9%	743.3	59	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS - Math	All Students	132	95.0%	732.4	45	4/8	Approaching
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	31	96.9%	724.9	27	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	45	93.8%	607.6	55	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	17.25/26	Meets

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	82	51.5	6/8	Meets
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	83	52.0	6/8	Meets
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	12/16	Meets

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



6935: PIKES PEAK SCHOOL EXPEDITIONARY LEARNING | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	118	90.2%	751.2	77	6/8	Meets
English Language Arts	English Learners	n < 16	-	-	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	18	85.7%	733.6	34	0.5/1	Approaching
	Minority Students	22	91.7%	744.6	61	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS - Math	All Students	118	90.2%	739.9	72	6/8	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	18	85.7%	730.0	46	0.5/1	Approaching
	Minority Students	22	91.7%	730.5	47	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	38	92.7%	594.6	52	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	20.25/28	Meets

ACADEMIC GROWTH					
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS - English Language Arts	All Students	111	54.0	6/8	Meets
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	21	54.0	0.75/1	Meets
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	107	78.0	8/8	Exceeds
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	21	65.0	1/1	Exceeds
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	15.75/18	Exceeds

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value						
	The district or school's mean scale score was*:									
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group					
	at or above the 85th percentile	Exceeds	8	1	.00					
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75					
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50					
	below the 15th percentile	Does Not Meet	2	0	.25					
	Students Previously Identified for a READ Plan (bonus point)									
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point						
	Median Growth Percentile was:			Each Disaggregated	ELP					
	inculari Growth reference was.		All Students	Group	LLI					
Academic Growth	• at or above 65	Exceeds	8	1.00	4					
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3					
	at or above 35 but below 50	Approaching	4	0.50	2					
	• below 35	Does Not Meet	2	0.25	1					
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:									
	• at or above 559.1	Exceeds	2.0							
	• at or above 509.2 but below 559.1	Meets	1.5							
	• at or above 462.3 but below 509.2	Approaching		1.0						
	• below 462.3 Does Not Meet 0.5									
	Mean CO SAT Math scale score was**:									
	• at or above 543.4	Exceeds	2.0							
	• at or above 491.7 but below 543.4	Meets	1.5							
	• at or above 446.5 but below 491.7	Approaching	1.0							
	• below 446.5	Does Not Meet		0.5						
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):									
Postsecondary and	• at or below 0.5%	Exceeds		4	4					
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3						
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2						
	• above 5.0%	Does Not Meet		1						
	Matriculation Rate (of all schools in 2017):	<u> </u>								
	• at or above the 73.1%	Exceeds		2.0						
	• at or above 59.3% but below 73.1%	Meets		1.5						
	• at or above 41.4% but below 59.3%	Approaching		1.0						
	• below 41.1%	Does Not Meet		0.5						
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou					
	• at or above 95.0%	Exceeds	4		.00					
	• at or above 85.0% but below 95.0%	Meets	3	0	.75					
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50					
	• below 75.0%	Does Not Meet	1		.25					

L	idicators have been established utilizing baseline year data.											
ı		English I	English Language Arts & EBRW for CO PSAT			Mathematics			Science			
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Perf	Cut-Points for Each Performance Indicator							
	Cut-Point: The district or school earnedof the points eligible.							
Ashiousmant Croudh	• at or above 87.5%	Exceeds						
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets						
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching						
	• below 37.5%	Does Not Meet						

Total Possible Points by Performance Indicator									
Indicator	Total Possible Points	Elementary/Middle	High/District						
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%						
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%						
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%						

Cut-Points for Plan/Cate	Cut-Points for Plan/Category Type Assignment								
	District	School	Accreditation Category/Plan Type						
	74.0%	not applicable	Accredited w/Distinction (District only)						
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)						
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)						
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)						
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)						

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



6653: POWER TECHNICAL EARLY COLLEGE | 1110: DISTRICT 49

Level: MH - (1-Year)

60.5%

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

60.5/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	50.0%	15.0/30	Approaching
Academic Growth	38.8%	15.5/40	Approaching
Postsecondary & Workforce Readiness	100.0%	30.0/30	Exceeds

Assurances

Accountability Participation Rate Meets 95%

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Performance

Improvement

Priority Imp

Turnaround

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	198	196	99.0%	2	100.0%	Meets 95%
Math	198	196	99.0%	2	100.0%	Meets 95%
Science	54	54	100.0%	0	100.0%	Meets 95%

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Middle	Academic Achievement	50.0%	20.0/40	Approaching	43.3%	Improvement
	Academic Growth	38.8%	23.3/60	Approaching	45.5%	Improvement
High	Academic Achievement	-	*	•	100.0%	Performance
	Academic Growth	-	*		100.0%	Performance
	Postsecondary & Workforce	100.0%	30.0/30	Exceeds		

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}wedge}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



6653: POWER TECHNICAL EARLY COLLEGE | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	144	98.6%	731.0	28	4/8	Approaching
English Language Arts	English Learners	n < 16	-	-	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	37	100.0%	730.2	27	0.5/1	Approaching
	Minority Students	56	98.2%	731.9	30	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS - Math	All Students	144	98.6%	729.0	43	4/8	Approaching
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	37	100.0%	724.5	32	0.5/1	Approaching
	Minority Students	56	98.2%	727.2	39	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	42	100.0%	535.2	18	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	14/28	Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	98	34.5	2/8	Does Not Meet
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	24	44.0	0.5/1	Approaching
	Minority Students	44	34.5	0.25/1	Does Not Meet
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	97	47.0	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	24	48.0	0.5/1	Approaching
	Minority Students	43	47.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	7.75/20	Approaching

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



6653: POWER TECHNICAL EARLY COLLEGE | 1110: DISTRICT 49

Level: High - (1-Year)

ACADEMIC	CACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CO PSAT -	All Students	n < 16	-	-	-	0/0	-
Evidence-	English Learners	n < 16	-	-	-	0/0	-
Based Reading &	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
Writing	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
CO PSAT -	All Students	n < 16	-	-	-	0/0	-
Math	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	n < 16	-	-	-	0/0	-
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	0/0	-

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CO PSAT/SAT -	All Students	n < 20	-	0/0	-
Evidence-	English Learners	n < 20	-	0/0	-
Based Reading &	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
Writing	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
CO PSAT/SAT -	All Students	n < 20	-	0/0	-
Math	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	0/0	-

This page displays the performance indicator data for the high school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 PSAT/SAT growth results for Math and Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



TOTAL

Preliminary 2018 School Performance Framework

6653: POWER TECHNICAL EARLY COLLEGE | 1110: DISTRICT 49

Level: High - (1-Year)

4/4

Exceeds

POSTSECONDARY AND WORKFORCE READINESS Participation Pts Earned/ Subject **Student Group** Rate Rate/Score Rate Rating CO SAT -All Students n < 16 0/0 Evidence-**English Learners** n < 160/0 Based Free/Reduced-Price Lunch Eligible n < 16 0/0 Reading & Minority Students 0/0 n < 16 Writing Students with Disabilities n < 16 0/0 CO SAT -All Students n < 160/0 Math **English Learners** n < 160/0 Free/Reduced-Price Lunch Eligible n < 160/0 Minority Students n < 16 0/0 Students with Disabilities n < 160/0 Dropout All Students 41 0.0% 4/4 **Exceeds English Learners** n < 160/0 Free/Reduced-Price Lunch Eligible n < 16 0/0 Minority Students 17 0.0% 0/0 **Exceeds** Students with Disabilities n < 16 0/0 Matriculation All Students n < 160/0 2-Year Higher Education Instituti.. 4-Year Higher Education Instituti... Career & Technical Education 0/0 Graduation All Students n < 16 **English Learners** n < 16 0/0 Free/Reduced-Price Lunch Eligible n < 16 0/0 **Minority Students** n < 160/0 Students with Disabilities n < 16 0/0

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	-	-	-	-	-
English Learners	-	-	-	-	-
Free/Reduced-Price Lunch Eligible	-	-	-	-	-
Minority Students	-	-	-	-	-
Students with Disabilities	-	-	-	-	-

CO SAT: reflects the mean scale score for each subject area on the 2018 SAT. Participation rates are not reported for the preliminary reports.

Dropout Rates: reflect the percentage of students enrolled in grades 9-12 who leave school during a single year. Calculated as the number of dropouts divided by the total number of students enrolled in the school at any time during the year who did not subsequently enroll in another Colorado school. This report is based on the 2017 Colorado End of Year (EOY) data submission.

Matriculation Rates: reflect all 2017 high school graduates that enroll in a Career & Technical Education (CTE) program or a 2-Year or 4-Year Higher Education Institution (both in-state and out-of-state enrollments) during the subsequent academic year. Also includes graduates that earned a CTE certificate from an area technical college or a college degree while still enrolled in high school. Other industry-recognized credentials are now included based on the spring 2018 optional industry-credential submission. For more information:

http://www.cde.state.co.us/accountability/performanceframeworksresources

Graduation Rates: 4-year graduation rate is the percent of students who graduate from high school four years after initially entering ninth grade. Ratings are based on the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels. For each rate, the AYG designates the Anticipated Year of Graduation, which is based on the initial year that students enrolled in 9th grade. The rates for this report are based on 2017 graduates. For historical graduation data: http://www2.cde.state.co.us/schoolview/dish/dashboard.asp

For additional information, reference the scoring guide on the last page of this report.

Performance Indicator	Measure/Metric		Point Value						
	The district or school's mean scale score was*:								
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group				
Academic Achievement	at or above the 85th percentile	Exceeds	8	1	.00				
	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Growth reference was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:								
	• at or above 559.1	Exceeds							
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3	Does Not Meet		0.5					
	Mean CO SAT Math scale score was**:								
	• at or above 543.4	Exceeds	2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet		0.5					
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds		4					
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):	<u> </u>							
	• at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets 1.5							
	• at or above 41.4% but below 59.3%	Approaching		1.0					
	• below 41.1%	Does Not Meet		0.5					
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1		0.25				

L	ndicators have been establis	dicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT Mathematics					Science						
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT				
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High	
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4	
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2	
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3	

Cut-Points for Each Perf	Cut-Points for Each Performance Indicator							
	Cut-Point: The district or school earnedof the points eligible.							
Achievement; Growth; Postsecondary Readiness	• at or above 87.5%	Exceeds						
	• at or above 62.5% but below 87.5%	Meets						
	• at or above 37.5% but below 62.5%	Approaching						
	• below 37.5%	Does Not Meet						

Total Possible Points by Performance Indicator								
Indicator	Total Possible Points	Elementary/Middle	High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%					
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%					
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%					

Cut-Points for Plan/Category Type Assignment										
	District	School	Accreditation Category/Plan Type							
	74.0%	74.0% not applicable	Accredited w/Distinction (District only)							
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)							
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)							
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)							
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)							

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



7317: REMINGTON ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

71.2/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	64.0%	25.6/40	Meets
Academic Growth	76.0%	45.6/60	Meets

Assurances

Accountability Participation Rate Rating

Meets 95%

Test Participation Rates (Ratings are based on Accountability Participation Rate)

•		• •				·
Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	272	267	98.2%	3	99.6%	Meets 95%
Math	272	267	98.2%	5	100.0%	Meets 95%
Science	82	80	97.6%	2	100.0%	Meets 95%

71.2%
Performance
Improvement
Priority Imp

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Turnaround

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

	<u> </u>					
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	64.0%	25.6/40	Meets	71 20/	Daufaumanna
	Academic Growth	76.0%	45.6/60	Meets	71.2%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}circ}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



7317: REMINGTON ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Cubicat	Student Cueun	Count	Participation	Mean Scale	Percentile	Pts Earned/	Dating
Subject CMAS -	Student Group All Students	Count 240	Rate 98.2%	Score 746.8	Rank 67	Eligible 6/8	Rating Meets
English	Previously Identified for READ Plan	36	97.4%	717.2	*	0/0	-
Language Arts	English Learners	18	95.8%	738.5	48	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	101	97.4%	749.0	71	0.75/1	Meets
	Minority Students	109	99.2%	746.0	64	0.75/1	Meets
	Students with Disabilities	27	90.9%	699.7	1	0.25/1	Does Not Meet
CMAS - Math	All Students	244	98.2%	741.4	65	6/8	Meets
	English Learners	23	95.8%	737.2	56	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	102	97.4%	742.5	67	0.75/1	Meets
	Minority Students	114	99.2%	740.1	62	0.75/1	Meets
	Students with Disabilities	26	87.9%	694.7	1	0.25/1	Does Not Meet
CMAS -	All Students	72	97.6%	585.8	40	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	30	97.1%	596.3	46	0.5/1	Approaching
	Minority Students	32	100.0%	570.1	31	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	21.75/34	Meets

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	139	61.0	6/8	Meets
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	65	61.0	0.75/1	Meets
	Minority Students	70	56.5	0.75/1	Meets
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	135	59.0	6/8	Meets
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	64	66.0	1/1	Exceeds
	Minority Students	70	58.0	0.75/1	Meets
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	26	61.0	3/4	Meets
	On Track to EL Proficiency	26	92.3%	0/0	Exceeds
TOTAL		*	*	18.25/24	Meets

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric		Point Value						
	The district or school's mean scale score was*:								
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group				
Academic Achievement	at or above the 85th percentile	Exceeds	8	1	.00				
	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Growth reference was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:								
	• at or above 559.1	Exceeds							
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3	Does Not Meet		0.5					
	Mean CO SAT Math scale score was**:								
	• at or above 543.4	Exceeds	2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet		0.5					
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds		4					
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):	<u> </u>							
	• at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets 1.5							
	• at or above 41.4% but below 59.3%	Approaching		1.0					
	• below 41.1%	Does Not Meet		0.5					
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	0.50				
	• below 75.0%	Does Not Meet	1		0.25				

L	indicators have been established denizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT				Mathematics			Science			
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator									
	Cut-Point: The district or school earnedof the points eligible.								
Ashiousmant Croudh	• at or above 87.5%	Exceeds							
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets							
Postsecondary Readilless	• at or above 37.5% but below 62.5%	Approaching							
	• below 37.5%	Does Not Meet							

Total Possible Points by Performance Indicator										
Indicator	Total Possible Points	Elementary/Middle	High/District							
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%							
Growth	Growth 28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)		40%							
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%							

Cut-Points for Plan/Category Type Assignment										
	District	School	Accreditation Category/Plan Type							
	74.0% not applicable 56.0% 53.0% 44.0% 42.0%		Accredited w/Distinction (District only)							
Total Framework Points			Accredited (District) or Performance Plan (School)							
Total Framework Points			Accredited w/Improvement Plan (District) or Improvement Plan (School)							
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)							
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)							

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



Informational 2018 School Performance Framework

7463: ROCKY MOUNTAIN CLASSICAL ACADEMY | 1110: DISTRICT 49

Level: EM - (1-Year)

Plan Type Rating Based On: 1-Year SPF Report

Improvement Plan: Meets 95% Participation

51.0/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	60.9%	24.4/40	Approaching
Academic Growth	44.4%	26.6/60	Approaching
Postsecondary & Workforce Readiness	-	*	-

Assurances

	Rating
Accountability Participation Rate	Meets 95%

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	722	695	96.3%	27	100.0%	Meets 95%
Math	722	701	97.1%	13	98.9%	Meets 95%
Science	231	218	94.4%	13	100.0%	Meets 95%

Performance 51.0%

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Priority Imp

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	64.1%	25.6/40	Meets	48.9%	Improvement
	Academic Growth	38.8%	23.3/60	Approaching	40.9%	
Middle	Academic Achievement	57.5%	23.0/40	Approaching	53.0%	Davidavina
	Academic Growth	50.0%	30.0/60	Approaching	55.0%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}wedge}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



Informational 2018 School Performance Framework

7463: ROCKY MOUNTAIN CLASSICAL ACADEMY | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC .	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	399	98.3%	745.5	63	6/8	Meets
English	Previously Identified for READ Plan	44	97.8%	710.5	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	88	96.8%	742.6	57	0.75/1	Meets
	Minority Students	130	98.5%	744.7	61	0.75/1	Meets
	Students with Disabilities	19	95.0%	708.5	1	0.25/1	Does Not Meet
CMAS - Math	All Students	399	98.3%	729.7	38	4/8	Approaching
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	87	95.7%	728.5	35	0.5/1	Approaching
	Minority Students	131	99.3%	729.1	36	0.5/1	Approaching
	Students with Disabilities	19	95.0%	696.5	1	0.25/1	Does Not Meet
CMAS -	All Students	120	97.6%	612.3	58	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	31	97.0%	610.5	56	0.75/1	Meets
	Minority Students	42	95.6%	604.0	52	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	20.5/32	Meets

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	231	47.0	4/8	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	54	56.0	0.75/1	Meets
	Minority Students	69	47.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	232	30.0	2/8	Does Not Meet
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	54	22.5	0.25/1	Does Not Meet
	Minority Students	70	25.5	0.25/1	Does Not Meet
	Students with Disabilities n < 20		-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	7.75/20	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



Informational 2018 School Performance Framework

7463: ROCKY MOUNTAIN CLASSICAL ACADEMY | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
			Participation	Mean Scale	Percentile	Pts Earned/	D 11
Subject	Student Group	Count	Rate	Score	Rank	Eligible	Rating
CMAS -	All Students	283	93.5%	741.9	54	6/8	Meets
English Language Arts	English Learners	n < 16	-	-	-	0/0	-
Language Ai ts	Free/Reduced-Price Lunch Eligible	69	93.3%	732.5	31	0.5/1	Approaching
	Minority Students	117	94.5%	741.5	53	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS - Math	All Students	289	95.5%	726.6	38	4/8	Approaching
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	69	93.3%	720.8	23	0.5/1	Approaching
	Minority Students	120	96.9%	723.7	30	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	94	90.4%	587.6	47	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	25	92.6%	548.9	24	0.5/1	Approaching
	Minority Students	38	86.4%	572.6	39	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	17.25/30	Approaching

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	262	36.5	4/8	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	62	39.5	0.5/1	Approaching
	Minority Students	107	38.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	267	36.0	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	62	38.5	0.5/1	Approaching
	Minority Students	110	35.5	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	10/20	Approaching

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



7339: RIDGEVIEW ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

74.4/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	61.4%	24.6/40	Approaching
Academic Growth	83.0%	49.8/60	Meets

Accountability Participation Rate Meets 95%

Rating

Test Participation Rates (Ratings are based on Accountability Participation Rate)

					Accountability	
	Total	Valid	Participation	Parent	Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	367	362	98.6%	5	100.0%	Meets 95%
Math	367	361	98.4%	6	100.0%	Meets 95%
Science	130	126	96.9%	4	100.0%	Meets 95%

		74.4%	
Perf	ormance		
Impr	ovement		
Prior	rity Imp		

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Turnaround

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

EMH Level	Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating	% Pts by EMH	Rating
Elementary	Academic Achievement	61.4%	24.6/40	Approaching	74.4%	Doufoumonco
	Academic Growth	83.0%	49.8/60	Meets	74.4%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



7339: RIDGEVIEW ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC ACHIEVEMENT							
			Participation	Mean Scale	Percentile	Pts Earned/	
Subject	Student Group	Count	Rate	Score	Rank	Eligible	Rating
CMAS -	All Students	339	98.6%	747.3	68	6/8	Meets
English	Previously Identified for READ Plan	24	100.0%	711.0	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	87	97.0%	740.8	53	0.75/1	Meets
	Minority Students	148	98.8%	745.9	64	0.75/1	Meets
	Students with Disabilities	37	97.4%	706.5	1	0.25/1	Does Not Meet
CMAS - Math	All Students	338	98.4%	736.8	56	6/8	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	86	96.0%	728.2	34	0.5/1	Approaching
	Minority Students	148	98.8%	732.7	45	0.5/1	Approaching
	Students with Disabilities	37	97.4%	694.7	1	0.25/1	Does Not Meet
CMAS -	All Students	117	96.9%	574.9	35	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	26	93.8%	544.2	19	0.5/1	Approaching
	Minority Students	53	98.3%	565.6	28	0.5/1	Approaching
	Students with Disabilities	16	94.1%	461.1	1	0.25/1	Does Not Meet
TOTAL		*	*	*	*	20.25/33	Approaching

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	215	56.0	6/8	Meets
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	54	57.0	0.75/1	Meets
	Minority Students	99	53.0	0.75/1	Meets
	Students with Disabilities	22	60.5	0.75/1	Meets
CMAS - Math	All Students	215	65.0	8/8	Exceeds
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	54	61.5	0.75/1	Meets
	Minority Students	100	66.5	1/1	Exceeds
	Students with Disabilities	22	33.0	0.25/1	Does Not Meet
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	18.25/22	Meets

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric		Point Value						
	The district or school's mean scale score was*:								
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group				
	at or above the 85th percentile	Exceeds	8	1	.00				
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Growth reference was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:								
	• at or above 559.1	Exceeds							
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3 Does Not Meet 0.5								
	Mean CO SAT Math scale score was**:								
	• at or above 543.4	Exceeds	2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet	0.5						
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds	4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):								
	• at or above the 73.1%	Exceeds	2.0						
	• at or above 59.3% but below 73.1%	Meets		1.5					
	• at or above 41.4% but below 59.3%	Approaching		1.0					
	• below 41.1%		0.5						
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1		.25				

L	indicators have been established attituting baseline year data.											
ı	English Language Arts & EBRW for CO PSAT			Mathematics			Science					
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator						
	Cut-Point: The district or school earnedof the points eligible.					
Ashiousmant Croudh	• at or above 87.5%	Exceeds				
Achievement; Growth;	• at or above 62.5% but below 87.5%	Meets				
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching				
	• below 37.5%	Does Not Meet				

Total Possible Points by Performance Indicator						
Indicator	Total Possible Points	Elementary/Middle	High/District			
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%			
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%			
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%			

Cut-Points for Plan/Category Type Assignment							
	District	School	Accreditation Category/Plan Type				
	74.0%	not applicable	Accredited w/Distinction (District only)				
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)				
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)				
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)				
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)				

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



7613: SAND CREEK HIGH SCHOOL | 1110: DISTRICT 49

Level: H - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

57.6/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	39.5%	11.9/30	Approaching
Academic Growth	60.0%	24.0/40	Approaching
Postsecondary & Workforce Readiness	72.2%	21.7/30	Meets

Assurances

Accountability Participation Rate Rating

Meets 95%

Ra

Test Participation Rates (Ratings are based on Accountability Participation Rate)

					Accountability	
	Total	Valid	Participation	Parent	Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	573	554	96.7%	2	97.0%	Meets 95%
Math	573	554	96.7%	2	97.0%	Meets 95%
Science	302	218	72.2%	65	92.0%	Does Not Meet 95%

		57.6%	
Perf	ormance		
Impr	ovement		
Prio	rity Imp		
Turn	around		

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

EMH Level	Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
High	Academic Achievement	39.5%	11.9/30	Approaching
	Academic Growth	60.0%	24.0/40	Approaching
	Postsecondary & Workforce	72.2%	21.7/30	Meets

% Pts by EMH	Rating
57.6%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}circ}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



7613: SAND CREEK HIGH SCHOOL | 1110: DISTRICT 49

Level: High - (1-Year)

ACADEMIC	ACADEMIC ACHIEVEMENT									
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating			
CO PSAT -	All Students	68	96.7%	452.2	38	4/8	Approaching			
Evidence- Based	English Learners	n < 16	-	-	-	0/0	-			
Reading &	Free/Reduced-Price Lunch Eligible	20	94.4%	416.1	10	0.25/1	Does Not Meet			
Writing	Minority Students	30	97.0%	434.7	22	0.5/1	Approaching			
	Students with Disabilities	n < 16	-	-	-	0/0	-			
CO PSAT -	All Students	68	96.7%	427.5	29	4/8	Approaching			
Math	English Learners	n < 16	-	-	-	0/0	-			
	Free/Reduced-Price Lunch Eligible	20	94.4%	379.9	1	0.25/1	Does Not Meet			
	Minority Students	30	97.0%	413.7	15	0.5/1	Approaching			
	Students with Disabilities	n < 16	-	-	-	0/0	-			
CMAS -	All Students	204	72.2%	549.4	8	2/8	Does Not Meet			
Science	English Learners	n < 16	-	-	-	0/0	-			
	Free/Reduced-Price Lunch Eligible	81	76.6%	533.9	3	0.25/1	Does Not Meet			
	Minority Students	118	74.3%	541.2	4	0.25/1	Does Not Meet			
	Students with Disabilities	18	75.0%	520.9	1	0.25/1	Does Not Meet			
TOTAL		*	*	*	*	12.25/31	Approaching			

ACADEMIC	GROWTH				
Cubinst	Charles Comme	Count	Median Growth	Pts Earned/	D-ti
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CO PSAT/SAT -	All Students	106	54.0	6/8	Meets
Evidence-	English Learners	n < 20	-	0/0	-
Based Reading &	Free/Reduced-Price Lunch Eligible	38	46.0	0.5/1	Approaching
Writing	Minority Students	51	46.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CO PSAT/SAT -	All Students	106	45.5	4/8	Approaching
Math	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	38	38 47.5		Approaching
	Minority Students	51	41.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	12/20	Approaching

This page displays the performance indicator data for the high school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 PSAT/SAT growth results for Math and Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



7613: SAND CREEK HIGH SCHOOL | 1110: DISTRICT 49

Level: High - (1-Year)

POSTSECONDARY AND WORKFORCE READINESS Participation Pts Earned/ Subject **Student Group** Rate Rate/Score Rate Rating CO SAT -All Students 60 502.0 1/2 Approaching Evidence-**English Learners** n < 160/0 Based Free/Reduced-Price Lunch Eligible 27 501.4 0/0 Approaching Reading & Minority Students 33 489.3 0/0 Approaching Writing Students with Disabilities n < 160/0 CO SAT -470.8 All Students 60 1/2 Approaching Math 0/0 **English Learners** n < 16Free/Reduced-Price Lunch Eligible 27 458.1 0/0 Approaching 33 0/0 Minority Students 464.8 Approaching Students with Disabilities n < 160/0 Meets Dropout All Students 1,381 2.0% 3/4 Meets **English Learners** 1.7% 0/0 58 Free/Reduced-Price Lunch Eligible 453 0.4% 0/0 Exceeds Minority Students 740 2.2% 0/0 Approaching 176 Students with Disabilities 3.4% 0/0 Approaching Matriculation All Students Approaching 265 46.8% 1/2 2-Year Higher Education Instituti.. 14.0% 4-Year Higher Education Instituti... 29.4% Career & Technical Education 3.8% Graduation All Students 336 7yr 95.5% 4/4 Exceeds **English Learners** 18 4yr 61.1% 0.25/1**Does Not Meet** Free/Reduced-Price Lunch Eligible 139 7yr 92.8% 0.75/1Meets Minority Students 157 7yr 95.5% 1/1 Exceeds Students with Disabilities 28 7yr 96.4% 1/1 Exceeds TOTAL 13/18 Meets

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	80.5%	91.0%	93.7%	95.5%	7yr
English Learners	61.1%	-	-	-	4yr
Free/Reduced-Price Lunch Eligible	76.6%	88.9%	91.2%	92.8%	7yr
Minority Students	78.1%	92.1%	91.7%	95.5%	7yr
Students with Disabilities	56.8%	62.9%	85.7%	96.4%	7yr

CO SAT: reflects the mean scale score for each subject area on the 2018 SAT. Participation rates are not reported for the preliminary reports.

Dropout Rates: reflect the percentage of students enrolled in grades 9-12 who leave school during a single year. Calculated as the number of dropouts divided by the total number of students enrolled in the school at any time during the year who did not subsequently enroll in another Colorado school. This report is based on the 2017 Colorado End of Year (EOY) data submission.

Matriculation Rates: reflect all 2017 high school graduates that enroll in a Career & Technical Education (CTE) program or a 2-Year or 4-Year Higher Education Institution (both in-state and out-of-state enrollments) during the subsequent academic year. Also includes graduates that earned a CTE certificate from an area technical college or a college degree while still enrolled in high school. Other industry-recognized credentials are now included based on the spring 2018 optional industry-credential submission. For more information:

http://www.cde.state.co.us/accountability/performanceframeworksresources

Graduation Rates: 4-year graduation rate is the percent of students who graduate from high school four years after initially entering ninth grade. Ratings are based on the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels. For each rate, the AYG designates the Anticipated Year of Graduation, which is based on the initial year that students enrolled in 9th grade. The rates for this report are based on 2017 graduates. For historical graduation data: http://www2.cde.state.co.us/schoolview/dish/dashboard.asp

For additional information, reference the scoring guide on the last page of this report.

Performance Indicator	Measure/Metric	Rating		Point Value						
	The district or school's mean scale score was*:									
	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group					
	at or above the 85th percentile	Exceeds	8 1.00							
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75					
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50					
	below the 15th percentile	Does Not Meet	2	0	.25					
	Students Previously Identified for a READ Plan (bonus point)									
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point						
	Median Growth Percentile was:			Each Disaggregated	ELP					
	inculari Grower reference was.		All Students	Group	LLI					
Academic Growth	• at or above 65	Exceeds	8	1.00	4					
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3					
	at or above 35 but below 50	Approaching	4	0.50	2					
	• below 35	Does Not Meet	2	0.25	1					
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:									
	• at or above 559.1	Exceeds								
	• at or above 509.2 but below 559.1	Meets	1.5							
	• at or above 462.3 but below 509.2	Approaching		1.0						
	• below 462.3	Does Not Meet	0.5							
	Mean CO SAT Math scale score was**:									
	• at or above 543.4	Exceeds	2.0							
	• at or above 491.7 but below 543.4	Meets								
	• at or above 446.5 but below 491.7	Approaching	1.0							
	• below 446.5	Does Not Meet	0.5							
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):									
Postsecondary and	• at or below 0.5%	Exceeds	4							
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets	3							
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching	2							
	• above 5.0%	Does Not Meet 1								
	Matriculation Rate (of all schools in 2017):									
	• at or above the 73.1%	Exceeds		2.0						
	• at or above 59.3% but below 73.1%	Meets		1.5						
	• at or above 41.4% but below 59.3%	Approaching	1.0							
	• below 41.1%		0.5							
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou					
	• at or above 95.0%	Exceeds	4		.00					
	• at or above 85.0% but below 95.0%	Meets	3	0	.75					
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50					
	• below 75.0%	Does Not Meet	1		0.25					

L	indicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT			Mathematics			Science				
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator						
	Cut-Point: The district or school earnedof the points eligible.					
Ashiousmant Croudh	• at or above 87.5%	Exceeds				
Achievement; Growth;	• at or above 62.5% but below 87.5%	Meets				
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching				
	• below 37.5%	Does Not Meet				

Total Possible Points by Performance Indicator								
Indicator	Total Possible Points	Elementary/Middle	High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%					
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%					
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%					

Cut-Points for Plan/Category Type Assignment						
District		School	Accreditation Category/Plan Type			
	74.0%	not applicable	Accredited w/Distinction (District only)			
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)			
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)			
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)			
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)			

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



8266: STETSON ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Improvement Plan: Meets 95% Participation

46.9/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	60.9%	24.4/40	Approaching
Academic Growth	37.5%	22.5/60	Approaching

Assurances

	Rating
Accountability Participation Rate	Meets 95%

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	259	255	98.5%	3	99.6%	Meets 95%
Math	259	256	98.8%	3	100.0%	Meets 95%
Science	88	87	98.9%	0	98.9%	Meets 95%

Performance

46.9%

Improvement Priority Imp

Turnaround

School plan types are based on the total percentage of points earned:

Performance:

53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

growth data.

Insufficient Data: No reportable achievement or

,						
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	60.9%	24.4/40	Approaching	46.9%	Improvement
	Academic Growth	37.5%	22.5/60	Approaching	40.9%	Improvement

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



8266: STETSON ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC ACHIEVEMENT							
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	239	98.5%	743.8	60	6/8	Meets
English	Previously Identified for READ Plan	28	93.8%	702.9	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	102	99.1%	734.6	39	0.5/1	Approaching
	Minority Students	108	98.3%	735.3	41	0.5/1	Approaching
	Students with Disabilities	31	94.4%	699.1	1	0.25/1	Does Not Meet
CMAS - Math	All Students	239	98.8%	736.9	56	6/8	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	102	99.1%	727.3	32	0.5/1	Approaching
	Minority Students	108	99.1%	727.7	33	0.5/1	Approaching
	Students with Disabilities	31	94.4%	701.8	1	0.25/1	Does Not Meet
CMAS -	All Students	84	98.9%	573.3	34	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	38	100.0%	552.6	24	0.5/1	Approaching
	Minority Students	36	97.4%	545.4	19	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	19.5/32	Approaching

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	157	32.0	2/8	Does Not Meet
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	67	30.0	0.25/1	Does Not Meet
	Minority Students	73	31.0	0.25/1	Does Not Meet
	Students with Disabilities	20	25.0	0.25/1	Does Not Meet
CMAS - Math	All Students	158	47.5	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	68	38.0	0.5/1	Approaching
	Minority Students	74	43.0	0.5/1	Approaching
	Students with Disabilities	21	49.0	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	8.25/22	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric		Point Value						
	The district or school's mean scale score was*:								
	see table below for actual values		All Students	Each Disaggi	ach Disaggregated Group				
	at or above the 85th percentile	Exceeds	8 1.00						
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Grower reference was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:								
	• at or above 559.1	Exceeds	2.0						
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3 Does Not Meet 0.5								
	Mean CO SAT Math scale score was**:								
	• at or above 543.4	Exceeds	2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5 Does Not Meet 0.5								
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds	4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching	2						
	• above 5.0% Does Not Meet 1								
	Matriculation Rate (of all schools in 2017):								
	• at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets		1.5					
	• at or above 41.4% but below 59.3%	Approaching	1.0						
	• below 41.1%	Does Not Meet		0.5					
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1		.25				

L	idicators have been established utilizing baseline year data.											
ı	English Language Arts & EBRW for CO PSAT			Mathematics			Science					
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator					
	Cut-Point: The district or school earnedof the points eligible.				
Ashiousmant Croudh	• at or above 87.5%	Exceeds			
Achievement; Growth;	• at or above 62.5% but below 87.5%	Meets			
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching			
	• below 37.5%	Does Not Meet			

Total Possible Points by Performance Indicator						
Indicator	Total Possible Points	Elementary/Middle	High/District			
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%			
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%			
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%			

Cut-Points for Plan/Category Type Assignment						
District		School	Accreditation Category/Plan Type			
	74.0%	not applicable	Accredited w/Distinction (District only)			
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)			
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)			
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)			
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)			

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



7960: SKYVIEW MIDDLE SCHOOL | 1110: DISTRICT 49

Level: M - (1-Year)

72.5%

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Low Participation

72.5/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

		Weighted Pts	
Performance Indicator	% Pts Earned	Earned/Pts Eligible	Rating
Academic Achievement	66.0%	26.4/40	Meets
Academic Growth	76.8%	46.1/60	Meets

Assu

Accountability Participation Rate Meets 95%

ırances	Performance:
	53.0% - 100.0%

Improvement: 42.0% - 52.9%

Priority Improvement:

34.0% - 41.9% Turnaround: 0.0% - 33.9%

Performance

Improvement

Priority Imp

Turnaround

points earned:

School plan types are based on the total percentage of

Insufficient Data: No reportable achievement or growth data.

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	1,066	1,022	95.9%	36	99.6%	Meets 95%
Math	1,066	1,004	94.2%	36	97.5%	Meets 95%
Science	367	344	93.7%	20	99.1%	Meets 95%

EMH Level	Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating	% Pts by EMH	Rating
Middle	Academic Achievement	66.0%	26.4/40	Meets	72.5%	Doufoumonco
	Academic Growth	76.8%	46.1/60	Meets	/2.5%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



7960: SKYVIEW MIDDLE SCHOOL | 1110: DISTRICT 49

Level: Middle - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	965	95.9%	752.3	78	6/8	Meets
English	English Learners	59	92.8%	741.7	54	0.75/1	Meets
Language Arts	Free/Reduced-Price Lunch Eligible	336	95.6%	743.5	59	0.75/1	Meets
	Minority Students	434	94.7%	749.1	71	0.75/1	Meets
	Students with Disabilities	116	92.4%	708.2	1	0.25/1	Does Not Meet
CMAS - Math	All Students	949	94.2%	732.6	54	6/8	Meets
	English Learners	63	98.6%	725.8	35	0.5/1	Approaching
	Free/Reduced-Price Lunch Eligible	333	94.6%	725.6	34	0.5/1	Approaching
	Minority Students	428	93.4%	729.2	44	0.5/1	Approaching
	Students with Disabilities	117	93.1%	700.9	1	0.25/1	Does Not Meet
CMAS -	All Students	329	93.7%	594.9	53	6/8	Meets
Science	English Learners	21	95.8%	520.6	12	0.25/1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	115	95.4%	567.2	36	0.5/1	Approaching
	Minority Students	150	95.8%	582.5	43	0.5/1	Approaching
	Students with Disabilities	38	90.5%	442.8	1	0.25/1	Does Not Meet
TOTAL		*	*	*	*	23.75/36	Meets

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	891	61.0	6/8	Meets
English	English Learners	58	67.5	1/1	Exceeds
Language Arts	Free/Reduced-Price Lunch Eligible	311	56.0	0.75/1	Meets
	Minority Students	401	62.0	0.75/1	Meets
	Students with Disabilities	95	43.0	0.5/1	Approaching
CMAS - Math	All Students	873	53.0	6/8	Meets
	English Learners	59	57.0	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	306	55.0	0.75/1	Meets
	Minority Students	393	53.0	0.75/1	Meets
	Students with Disabilities	96	34.0	0.25/1	Does Not Meet
ELP	English Language Proficiency (ELP)	20	78.5	4/4	Exceeds
	On Track to EL Proficiency	20	80.0%	0/0	Exceeds
TOTAL		*	*	21.5/28	Meets

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value					
	The district or school's mean scale score was*:								
Academic Achievement	see table below for actual values		All Students	Each Disaggi	Each Disaggregated Group				
	at or above the 85th percentile	Exceeds	8 1.00						
	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Growth reference was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:								
	• at or above 559.1	Exceeds	2.0						
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3	Does Not Meet		0.5					
	Mean CO SAT Math scale score was**:								
	• at or above 543.4	Exceeds	2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet	0.5						
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	4							
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):								
	• at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets	1.5						
	• at or above 41.4% but below 59.3%	Approaching		1.0					
	• below 41.1%		0.5						
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1		0.25				

L	indicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT			Mathematics			Science				
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator						
	Cut-Point: The district or school earnedof the points eligible.					
Ashiousmant Croudh	• at or above 87.5%	Exceeds				
Achievement; Growth;	• at or above 62.5% but below 87.5%	Meets				
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching				
	• below 37.5%	Does Not Meet				

Total Possible Points by Performance Indicator						
Indicator	Total Possible Points	Elementary/Middle	High/District			
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%			
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%			
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%			

Cut-Points for Plan/Category Type Assignment							
	District	School	Accreditation Category/Plan Type				
	74.0%	not applicable	Accredited w/Distinction (District only)				
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)				
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)				
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)				
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)				

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



8010: SPRINGS RANCH ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: E - (1-Year)

72.3%

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

72.3/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	83.8%	33.5/40	Meets
Academic Growth	64.6%	38.8/60	Meets

Assurances

Accountability Participation Rate Rating
Meets 95%

on the total percentage of points earned:

School plan types are based

Performance: 53.0% - 100.0%

Performance

Improvement

Priority Imp

Turnaround

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Test Participation Rates (Ratings are based on Accountability Participation Rate)

Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate**	Rating
English Language Arts	264	260	98.5%	4	100.0%	Meets 95%
Math	264	261	98.9%	3	100.0%	Meets 95%
Science	79	77	97.5%	1	98.7%	Meets 95%

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	83.8%	33.5/40	Meets	72.3%	Performance
	Academic Growth	64.6%	38.8/60	Meets	72.5%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}circ}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



8010: SPRINGS RANCH ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
			Participation	Mean Scale	Percentile	Pts Earned/	
Subject	Student Group	Count	Rate	Score	Rank	Eligible	Rating
CMAS -	All Students	246	98.5%	758.4	88	8/8	Exceeds
English	Previously Identified for READ Plan	16	100.0%	707.3	*	0/0	-
Language Arts	English Learners	16	100.0%	742.2	56	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	60	97.0%	746.5	66	0.75/1	Meets
	Minority Students	97	98.1%	751.9	78	0.75/1	Meets
	Students with Disabilities	33	92.5%	717.6	7	0.25/1	Does Not Meet
CMAS - Math	All Students	247	98.9%	754.3	88	8/8	Exceeds
	English Learners	16	100.0%	746.5	75	0.75/1	Meets
	Free/Reduced-Price Lunch Eligible	60	97.0%	744.1	71	0.75/1	Meets
	Minority Students	97	99.0%	748.6	79	0.75/1	Meets
	Students with Disabilities	33	94.9%	724.6	26	0.5/1	Approaching
CMAS -	All Students	73	97.5%	636.9	73	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	19	100.0%	593.8	45	0.5/1	Approaching
	Minority Students	31	97.1%	622.4	64	0.75/1	Meets
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	28.5/34	Meets

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	155	46.0	4/8	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	43	54.0	0.75/1	Meets
	Minority Students	60	43.0	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	155	53.0	6/8	Meets
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	43	50.0	0.75/1	Meets
	Minority Students	60	49.5	0.5/1	Approaching
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	23	58.0	3/4	Meets
	On Track to EL Proficiency	23	78.3%	0/0	Meets
TOTAL		*	*	15.5/24	Meets

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

Performance Indicator	Measure/Metric	Rating		Point Value						
	The district or school's mean scale score was*:									
	see table below for actual values		All Students	Each Disaggi	egated Group					
	at or above the 85th percentile	Exceeds	8	1	.00					
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	6 0.75						
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50					
	below the 15th percentile	Does Not Meet	2	0	.25					
	Students Previously Identified for a READ Plan (bonus point)									
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point						
	Median Growth Percentile was:			Each Disaggregated	ELP					
	inculari Growth refeelitiic was.		All Students	Group	LLI					
Academic Growth	• at or above 65	Exceeds	8	1.00	4					
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3					
	at or above 35 but below 50	Approaching	4	0.50	2					
	• below 35	Does Not Meet	2	0.25	1					
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:									
	• at or above 559.1	Exceeds	2.0							
	• at or above 509.2 but below 559.1	Meets		1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0						
	• below 462.3 Does Not Meet 0.5									
	Mean CO SAT Math scale score was**:									
	• at or above 543.4	Exceeds	2.0							
	• at or above 491.7 but below 543.4	Meets	1.5							
	• at or above 446.5 but below 491.7 Approaching 1.0									
	• below 446.5	Does Not Meet	0.5							
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):									
Postsecondary and	• at or below 0.5%	Exceeds		4						
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3						
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching	2							
	• above 5.0%	Does Not Meet		1						
	Matriculation Rate (of all schools in 2017):	<u> </u>								
	• at or above the 73.1%	Exceeds		2.0						
	• at or above 59.3% but below 73.1%	Meets		1.5						
	• at or above 41.4% but below 59.3%	Approaching		1.0						
	• below 41.1%	Does Not Meet		0.5						
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou					
	• at or above 95.0%	Exceeds	•		1.00					
	• at or above 85.0% but below 95.0%	Meets	3	0.75						
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50					
	• below 75.0%	Does Not Meet	1		.25					

L	ndicators have been established delineing baseline year data.											
ı		English I	Language Arts	& EBRW for	CO PSAT	Mathematics			Science			
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator								
	Cut-Point: The district or school earnedof the points eligible.							
Ashiousmant Croudh	• at or above 87.5%	Exceeds						
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets						
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching						
	• below 37.5%	Does Not Meet						

Total Possible Points by Performance Indicator									
Indicator	Total Possible Points	Elementary/Middle	High/District						
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%						
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%						
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%						

Cut-Points for Plan/Category Type Assignment										
	District	School	Accreditation Category/Plan Type							
	74.0%	not applicable	Accredited w/Distinction (District only)							
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)							
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)							
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)							
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)							

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



2877: SPRINGS STUDIO FOR ACADEMIC EXCELLENCE | 1110: DISTRICT 49

Level: EMH - (Multi-Year)

61.9%

Plan Type

Official Rating Based On: Multi-Year SPF Report

Performance Plan: Low Participation

61.9/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	52.4%	15.7/30	Approaching
Academic Growth	60.2%	24.1/40	Approaching
Postsecondary & Workforce Readiness	73.5%	22.1/30	Meets

Assurances

Accountability Participation Rate Meets 95%

on the total percentage of points earned:

School plan types are based

Performance: 53.0% - 100.0%

Performance

Improvement

Priority Imp

Turnaround

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	274	232	84.7%	42	100.0%	Meets 95%
Math	274	233	85.0%	41	100.0%	Meets 95%
Science	151	113	74.8%	37	99.1%	Meets 95%

		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	46.7%	18.7/40	Approaching	48.7%	Improvement
	Academic Growth	50.0%	30.0/60	Approaching	40.770	Improvement
Middle	Academic Achievement	56.3%	22.5/40	Approaching	67.5%	Performance
	Academic Growth	75.0%	45.0/60	Meets	67.5%	Performance
High	Academic Achievement	54.0%	16.2/30	Approaching	E0 20/	Dayfayyaana
	Academic Growth	50.0%	20.0/40	Approaching	58.3%	Performance
	Postsecondary & Workforce	73.5%	22.1/30	Meets		

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}wedge}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



2877: SPRINGS STUDIO FOR ACADEMIC EXCELLENCE | 1110: DISTRICT 49

Level: Elementary - (Multi-Y...

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	121	91.7%	733.9	37	4/8	Approaching
English	Previously Identified for READ Plan	n < 16	-	-	-	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	19	90.5%	718.9	8	0.25/1	Does Not Meet
	Minority Students	30	86.1%	735.2	40	0.5/1	Approaching
	Students with Disabilities	20	87.0%	703.5	1	0.25/1	Does Not Meet
CMAS - Math	All Students	122	92.5%	731.0	41	4/8	Approaching
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	19	90.5%	710.7	4	0.25/1	Does Not Meet
	Minority Students	31	88.9%	725.8	28	0.5/1	Approaching
	Students with Disabilities	20	87.0%	705.0	1	0.25/1	Does Not Meet
CMAS -	All Students	53	89.8%	585.1	40	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0/0	-
	Minority Students	n < 16	-	-	-	0/0	-
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	14/30	Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
CMAS -	All Students	73	40.0	4/8	Approaching
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
CMAS - Math	All Students	73	37.0	4/8	Approaching
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	8/16	Approaching

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



2877: SPRINGS STUDIO FOR ACADEMIC EXCELLENCE | 1110: DISTRICT 49

Level: Middle - (Multi-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	321	91.0%	739.8	48	4/8	Approaching
English Language Arts	English Learners	n < 16	-	-	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	41	86.0%	726.9	21	0.5/1	Approaching
	Minority Students	86	91.9%	743.4	58	0.75/1	Meets
	Students with Disabilities	36	86.0%	716.4	5	0.25/1	Does Not Meet
CMAS - Math	All Students	322	91.3%	735.6	63	6/8	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	41	86.0%	719.3	20	0.5/1	Approaching
	Minority Students	87	92.9%	734.6	60	0.75/1	Meets
	Students with Disabilities	36	86.0%	719.6	21	0.5/1	Approaching
CMAS -	All Students	128	88.0%	584.4	45	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	17	81.8%	514.2	9	0.25/1	Does Not Meet
	Minority Students	32	84.2%	588.1	48	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
TOTAL		*	*	*	*	18/32	Approaching

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	263	52.0	6/8	Meets
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	34	51.0	0.75/1	Meets
	Minority Students	73	55.0	0.75/1	Meets
	Students with Disabilities	29	56.0	0.75/1	Meets
CMAS - Math	All Students	261	64.0	6/8	Meets
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	33	59.0	0.75/1	Meets
	Minority Students	73	64.0	0.75/1	Meets
	Students with Disabilities	29	59.0	0.75/1	Meets
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	16.5/22	Meets

This page displays the performance indicator data for the middle school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



2877: SPRINGS STUDIO FOR ACADEMIC EXCELLENCE | 1110: DISTRICT 49

Level: High - (Multi-Year)

ACADEMIC	CACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CO PSAT -	All Students	121	90.7%	475.0	58	6/8	Meets
Evidence- Based	English Learners	n < 16	-	-	-	0/0	-
Reading &	Free/Reduced-Price Lunch Eligible	16	92.9%	441.9	24	0.5/1	Approaching
Writing	Minority Students	20	97.7%	443.0	25	0.5/1	Approaching
	Students with Disabilities	n < 16	-	-	-	0/0	-
CO PSAT -	All Students	121	90.7%	437.8	30	4/8	Approaching
Math	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	16	92.9%	384.4	1	0.25/1	Does Not Meet
	Minority Students	20	97.7%	407.5	7	0.25/1	Does Not Meet
	Students with Disabilities	n < 16	-	-	-	0/0	-
CMAS -	All Students	185	84.7%	596.9	39	4/8	Approaching
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	22	88.0%	571.1	18	0.5/1	Approaching
	Minority Students	30	88.6%	578.9	22	0.5/1	Approaching
	Students with Disabilities	19	76.0%	510.8	1	0.25/1	Does Not Meet
TOTAL		*	*	*	*	16.75/31	Approaching

ACADEMIC	GROWTH				
Subject	Student Group	Count	Median Growth Percentile/Rate	Pts Earned/ Eligible	Rating
	Student Group		· · · · · · · · · · · · · · · · · · ·		
CO PSAT/SAT -	All Students	74	44.0	4/8	Approaching
Evidence-	English Learners	n < 20	-	0/0	-
Based Reading &	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
Writing	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
CO PSAT/SAT -	All Students	74	49.0	4/8	Approaching
Math	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 20	-	0/0	-
	Minority Students	n < 20	-	0/0	-
	Students with Disabilities	n < 20	-	0/0	-
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	8/16	Approaching

This page displays the performance indicator data for the high school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 PSAT/SAT growth results for Math and Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



2877: SPRINGS STUDIO FOR ACADEMIC EXCELLENCE | 1110: DISTRICT 49

Level: High - (Multi-Year)

			Best		Participation	Pts Earned/	
Subject	Student Group	Count	Rate	Rate/Score	Rate	Eligible [']	Rating
CO SAT -	All Students	75	*	510.0	*	1.5/2	Meets
Evidence-	English Learners	n < 16	*	-	*	0/0	-
Based	Free/Reduced-Price Lunch Eligible	n < 16	*	-	*	0/0	-
Reading &	Minority Students	n < 16	*	-	*	0/0	-
Writing	Students with Disabilities	n < 16	*	-	*	0/0	-
CO SAT -	All Students	75	*	465.5	*	1/2	Approaching
Math	English Learners	n < 16	*	-	*	0/0	-
	Free/Reduced-Price Lunch Eligible	n < 16	*	-	*	0/0	-
	Minority Students	n < 16	*	-	*	0/0	-
	Students with Disabilities	n < 16	*	-	*	0/0	-
Dropout	All Students	979	*	0.5%	*	4/4	Exceeds
	English Learners	n < 16	*	-	*	0/0	-
	Free/Reduced-Price Lunch Eligible	106	*	0.0%	*	0/0	Exceeds
	Minority Students	202	*	0.0%	*	0/0	Exceeds
	Students with Disabilities	100	*	0.0%	*	0/0	Exceeds
Matriculation	All Students	191	*	37.2%	*	0.5/2	Does Not Meet
	2-Year Higher Education Instituti	*	*	13.1%	*	*	-
	4-Year Higher Education Instituti	*	*	18.3%	*	*	-
	Career & Technical Education	*	*	6.3%	*	*	-
Graduation	All Students	55	7yr	94.5%	*	3/4	Meets
	English Learners	n < 16	-	-	*	0/0	-
	Free/Reduced-Price Lunch Eligible	60	5yr	98.3%	*	1/1	Exceeds
	Minority Students	37	5yr	94.6%	*	0.75/1	Meets
	Students with Disabilities	19	5yr	89.5%	*	0.75/1	Meets
TOTAL		*	*	*	*	12.5/17	Meets

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	88.6%	93.6%	94.2%	94.5%	7yr
English Learners	-	-	-	-	-
Free/Reduced-Price Lunch Eligible	89.0%	98.3%	97.4%	-	5yr
Minority Students	83.7%	94.6%	94.1%	-	5yr
Students with Disabilities	89.3%	89.5%	-	-	5yr

CO SAT: reflects the mean scale score for each subject area on the 2018 SAT. Participation rates are not reported for the preliminary reports.

Dropout Rates: reflect the percentage of students enrolled in grades 9-12 who leave school during a single year. Calculated as the number of dropouts divided by the total number of students enrolled in the school at any time during the year who did not subsequently enroll in another Colorado school. This report is based on the 2017 Colorado End of Year (EOY) data submission.

Matriculation Rates: reflect all 2017 high school graduates that enroll in a Career & Technical Education (CTE) program or a 2-Year or 4-Year Higher Education Institution (both in-state and out-of-state enrollments) during the subsequent academic year. Also includes graduates that earned a CTE certificate from an area technical college or a college degree while still enrolled in high school. Other industry-recognized credentials are now included based on the spring 2018 optional industry-credential submission. For more information:

http://www.cde.state.co.us/accountability/performanceframeworksresources

Graduation Rates: 4-year graduation rate is the percent of students who graduate from high school four years after initially entering ninth grade. Ratings are based on the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels. For each rate, the AYG designates the Anticipated Year of Graduation, which is based on the initial year that students enrolled in 9th grade. The rates for this report are based on 2017 graduates. For historical graduation data: http://www2.cde.state.co.us/schoolview/dish/dashboard.asp

For additional information, reference the scoring guide on the last page of this report.

Performance Indicator	Measure/Metric	Rating		Point Value				
	The district or school's mean scale score was*:							
	see table below for actual values		All Students	Each Disaggi	egated Group			
	at or above the 85th percentile	Exceeds	8	1	.00			
Academic Achievement	at or above the 50th percentile but below the 85th percentile	Meets	6	.75				
Academic Achievement	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50			
	below the 15th percentile	Does Not Meet	2	0	.25			
	Students Previously Identified for a READ Plan (bonus point)							
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point				
	Median Growth Percentile was:			Each Disaggregated	ELP			
	inculari Grower reference was.		All Students	Group	LLI			
Academic Growth	• at or above 65	Exceeds	8	1.00	4			
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3			
	at or above 35 but below 50	Approaching	4	0.50	2			
	• below 35	Does Not Meet	2	0.25	1			
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score wo	'S* <u>*</u> :						
	• at or above 559.1	Exceeds	2.0					
	• at or above 509.2 but below 559.1	Meets		1.5				
	• at or above 462.3 but below 509.2	Approaching		1.0				
	• below 462.3	Does Not Meet		0.5				
	Mean CO SAT Math scale score was**: • at or above 543.4 Exceeds 2.0							
	• at or above 543.4		2.0					
	• at or above 491.7 but below 543.4	Meets	1.5					
	• at or above 446.5 but below 491.7	1.0	1.0					
	• below 446.5	Does Not Meet		0.5				
	Dropout Rate: The district or school dropout rate was (of all schools in 202	7):						
Postsecondary and	• at or below 0.5%	Exceeds		4				
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets	3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching	2					
	• above 5.0%	Does Not Meet		1				
	Matriculation Rate (of all schools in 2017):	<u> </u>						
	• at or above the 73.1%	Exceeds		2.0				
	• at or above 59.3% but below 73.1%	Meets		1.5				
	• at or above 41.4% but below 59.3%	Approaching		1.0				
	• below 41.1%	Does Not Meet		0.5				
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	***				
	• at or above 95.0%	Exceeds	4		1.00			
	• at or above 85.0% but below 95.0%	Meets	3	0	0.75			
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50			
	• below 75.0%	Does Not Meet	1		.25			

L	ndicators have been establis	incu utilizilig i	bascillic year c	autu.								
ı		English I	Language Arts	& EBRW for	CO PSAT		Mathe	matics			Science	
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT			
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Perf	Cut-Points for Each Performance Indicator						
	Cut-Point: The district or school earnedof the points eligible.						
Ashiousmant Croudh	• at or above 87.5%	Exceeds					
Achievement; Growth; Postsecondary Readiness	• at or above 62.5% but below 87.5%	Meets					
Postsecondary Readiness	• at or above 37.5% but below 62.5%	Approaching					
	• below 37.5%	Does Not Meet					

Total Possible Points by Performance Indicator							
Indicator	Total Possible Points	Elementary/Middle	High/District				
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%				
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%				
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%				

Cut-Points for Plan/Category Type Assignment							
	District	School	Accreditation Category/Plan Type				
	74.0%	not applicable	Accredited w/Distinction (District only)				
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)				
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)				
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)				
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)				

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



8791: VISTA RIDGE HIGH SCHOOL | 1110: DISTRICT 49

Level: H - (1-Year)

59.5%

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

59.5/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	46.2%	13.9/30	Approaching
Academic Growth	60.0%	24.0/40	Approaching
Postsecondary & Workforce Readiness	72.1%	21.6/30	Meets

Assurances

Accountability Participation Rate Rating

Meets 95%

Turnaround

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Performance

Improvement

Priority Imp

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Test Participation Rates (Ratings are based on Accountability Participation Rate)

				Accountability		
	Total	Valid	Participation	Parent	Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	864	823	95.3%	0	95.3%	Meets 95%
Math	864	823	95.3%	0	95.3%	Meets 95%
Science	360	264	73.3%	25	78.8%	Does Not Meet 95%

EMH Level	Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
High	Academic Achievement	46.2%	13.9/30	Approaching
	Academic Growth	60.0%	24.0/40	Approaching
	Postsecondary & Workforce	72.1%	21.6/30	Meets

% Pts by EMH	Rating
59.5%	Performance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

 $^{(^{\}wedge}) \ Schools \ with an Insufficient \ State \ Data \ plan \ type \ will \ maintain \ their \ previously \ assigned \ year \ on \ the \ clock.$

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



8791: VISTA RIDGE HIGH SCHOOL | 1110: DISTRICT 49

Level: High - (1-Year)

ACADEMIC ACHIEVEMENT								
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating	
CO PSAT -	All Students	179	95.2%	454.4	41	4/8	Approaching	
Evidence- Based	English Learners	n < 16	-	-	-	0/0	-	
Reading &	Free/Reduced-Price Lunch Eligible	64	95.3%	424.1	15	0.5/1	Approaching	
Writing	Minority Students	78	94.4%	444.1	29	0.5/1	Approaching	
	Students with Disabilities	21	87.5%	385.6	1	0.25/1	Does Not Meet	
CO PSAT -	All Students	179	95.2%	437.5	39	4/8	Approaching	
Math	English Learners	n < 16	-	-	-	0/0	-	
	Free/Reduced-Price Lunch Eligible	64	95.3%	420.9	22	0.5/1	Approaching	
	Minority Students	78	94.4%	424.9	25	0.5/1	Approaching	
	Students with Disabilities	21	87.5%	374.8	1	0.25/1	Does Not Meet	
CMAS -	All Students	258	73.3%	565.8	16	4/8	Approaching	
Science	English Learners	n < 16	-	-	-	0/0	-	
	Free/Reduced-Price Lunch Eligible	60	67.4%	559.1	11	0.25/1	Does Not Meet	
	Minority Students	112	74.8%	550.3	8	0.25/1	Does Not Meet	
	Students with Disabilities	16	70.4%	445.4	1	0.25/1	Does Not Meet	
TOTAL		*	*	*	*	15.25/33	Approaching	

ACADEMIC GROWTH							
			Median Growth	Pts Earned/			
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating		
CO PSAT/SAT -	All Students	164	45.5	4/8	Approaching		
Evidence-	English Learners	n < 20	-	0/0	-		
Based Reading &	Free/Reduced-Price Lunch Eligible	53	33.0	0.25/1	Does Not Meet		
Writing	Minority Students	74	41.5	0.5/1	Approaching		
	Students with Disabilities	n < 20	-	0/0	-		
CO PSAT/SAT -	All Students	154	51.5	6/8	Meets		
Math	English Learners	n < 20	-	0/0	-		
	Free/Reduced-Price Lunch Eligible	52	53.5	0.75/1	Meets		
	Minority Students	72	48.0	0.5/1	Approaching		
	Students with Disabilities	n < 20	-	0/0	-		
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-		
	On Track to EL Proficiency	n < 20	-	0/0	-		
TOTAL		*	*	12/20	Approaching		

This page displays the performance indicator data for the high school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 PSAT/SAT growth results for Math and Evidence-Based Reading and Writing. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.



TOTAL

Preliminary 2018 School Performance Framework

8791: VISTA RIDGE HIGH SCHOOL | 1110: DISTRICT 49

Level: High - (1-Year)

12.25/17

Meets

POSTSECONDARY AND WORKFORCE READINESS Participation Pts Earned/ Subject **Student Group** Rate Rate/Score Rate Rating CO SAT -All Students 39 491.9 1/2 Approaching Evidence-**English Learners** n < 160/0 Based Free/Reduced-Price Lunch Eligible n < 160/0 Reading & Minority Students 17 490.0 0/0 Approaching Writing Students with Disabilities n < 160/0 CO SAT -459.4 All Students 39 1/2 Approaching Math **English Learners** n < 160/0 Free/Reduced-Price Lunch Eligible n < 160/0 477.6 0/0 Minority Students 17 Approaching Students with Disabilities n < 160/0 Dropout All Students 1,697 1.4% 3/4 Meets Meets **English Learners** 59 1.7% 0/0 Free/Reduced-Price Lunch Eligible 411 1.0% 0/0 Meets Minority Students 755 1.3% 0/0 Meets Students with Disabilities 142 2.1% 0/0 Approaching Matriculation All Students Approaching 332 53.3% 1/2 2-Year Higher Education Instituti.. * 12.0% 4-Year Higher Education Instituti... 36.1% Career & Technical Education 6.3% Graduation All Students 236 7yr 95.8% 4/4 **Exceeds English Learners** n < 160/0 Free/Reduced-Price Lunch Eligible 56 7yr 92.9% 0.75/1Meets Minority Students 134 94.8% 0.75/1Meets 5yr Students with Disabilities 19 6yr 94.7% 0.75/1Meets

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

Student Group	4-Year (AYG 2017)	5-Year (AYG 2016)	6-Year (AYG 2015)	7-Year (AYG 2014)	Best Rate
All Students	87.6%	92.9%	94.3%	95.8%	7yr
English Learners	-	-	-	-	-
Free/Reduced-Price Lunch Eligible	81.3%	83.3%	91.3%	92.9%	7yr
Minority Students	90.1%	94.8%	94.6%	93.3%	5yr
Students with Disabilities	73.5%	70.8%	94.7%	-	6yr

CO SAT: reflects the mean scale score for each subject area on the 2018 SAT. Participation rates are not reported for the preliminary reports.

Dropout Rates: reflect the percentage of students enrolled in grades 9-12 who leave school during a single year. Calculated as the number of dropouts divided by the total number of students enrolled in the school at any time during the year who did not subsequently enroll in another Colorado school. This report is based on the 2017 Colorado End of Year (EOY) data submission.

Matriculation Rates: reflect all 2017 high school graduates that enroll in a Career & Technical Education (CTE) program or a 2-Year or 4-Year Higher Education Institution (both in-state and out-of-state enrollments) during the subsequent academic year. Also includes graduates that earned a CTE certificate from an area technical college or a college degree while still enrolled in high school. Other industry-recognized credentials are now included based on the spring 2018 optional industry-credential substitution. For more information:

http://www.cde.state.co.us/accountability/performanceframeworksresources

Graduation Rates: 4-year graduation rate is the percent of students who graduate from high school four years after initially entering ninth grade. Ratings are based on the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels. For each rate, the AYG designates the Anticipated Year of Graduation, which is based on the initial year that students enrolled in 9th grade. The rates for this report are based on 2017 graduates. For historical graduation data: http://www2.cde.state.co.us/schoolview/dish/dashboard.asp

For additional information, reference the scoring guide on the last page of this report.

(*) Not Applicable; (-) No Reportable Data

Performance Indicator	Measure/Metric		Point Value						
	The district or school's mean scale score was*:								
	see table below for actual values	All Students	Each Disaggi	Each Disaggregated Group					
Academic Achievement	at or above the 85th percentile	Exceeds	8	1	.00				
	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Growth reference was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:								
	• at or above 559.1	Exceeds							
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3	Does Not Meet		0.5					
	Mean CO SAT Math scale score was**:								
	• at or above 543.4	Exceeds	2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet		0.5					
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds		4					
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):	<u> </u>							
	• at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets	1.5						
	• at or above 41.4% but below 59.3%	Approaching	1.0						
	• below 41.1%	Does Not Meet		0.5					
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1		0.25				

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

L	ndicators have been establis	dicators have been established utilizing baseline year data.											
ı		English Language Arts & EBRW for CO PSAT		Mathematics				Science					
ı				CO PSAT	CO PSAT			CO PSAT	CO PSAT				
L	Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High	
	15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4	
	50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2	
ſ	85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3	

Cut-Points for Each Perf	Cut-Points for Each Performance Indicator							
	Cut-Point: The district or school earnedof the points eligible.							
Achievement; Growth; Postsecondary Readiness	• at or above 87.5%	Exceeds						
	• at or above 62.5% but below 87.5%	Meets						
	• at or above 37.5% but below 62.5%	Approaching						
	• below 37.5%	Does Not Meet						

Total Possible Points by Performance Indicator								
Indicator	Total Possible Points	Elementary/Middle	High/District					
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%					
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%					
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%					

Cut-Points for Plan/Category Type Assignment										
	District	School	Accreditation Category/Plan Type							
	74.0%	74.0% not applicable	Accredited w/Distinction (District only)							
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)							
Total Framework Points	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)							
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)							
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)							

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



Preliminary 2018 School Performance Framework

9706: WOODMEN HILLS ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: E - (1-Year)

Plan Type

Official Rating Based On: 1-Year SPF Report

Performance Plan: Meets 95% Participation

70.9/100

The official plan type is based on either the 1-year or multi-year framework as indicated in the right hand corner of the black title bar above. Schools are assigned a plan type based on the overall percent of points earned on the official framework. The overall percent of framework points represents the percentage of points earned across all performance indicators. The official percent of points earned is matched to the scoring guide to determine the plan type. Failing to meet the accountability participation rate of 95% on two or more assessments will reduce the overall plan type by one level. Please see the scoring guide at the end of this report for additional information.

Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	68.2%	27.3/40	Meets
Academic Growth	72.7%	43.6/60	Meets

Assurances

Accountability Participation Rate Meets 95%

Rating

Test Participation Rates (Ratings are based on Accountability Participation Rate)

	Total	Valid	Participation	Parent	Accountability Participation	
Subject	Records	Scores	Rate	Excuses	Rate**	Rating
English Language Arts	419	415	99.0%	3	99.8%	Meets 95%
Math	419	415	99.0%	3	99.8%	Meets 95%
Science	165	164	99.4%	1	100.0%	Meets 95%

70.9% Performance Improvement Priority Imp

School plan types are based on the total percentage of points earned:

Performance: 53.0% - 100.0%

Turnaround

Improvement: 42.0% - 52.9%

Priority Improvement: 34.0% - 41.9%

Turnaround: 0.0% - 33.9%

Insufficient Data: No reportable achievement or growth data.

Summary of Ratings by EMH Level

	<u> </u>					
		% Pts	Weighted Pts		% Pts by	
EMH Level	Performance Indicator	Earned	Earned/Pts Eligible	Rating	EMH	Rating
Elementary	Academic Achievement	68.2%	27.3/40	Meets	70.9%	Performance
	Academic Growth	72.7%	43.6/60	Meets	70.9%	Periorillance

^(*) Not Applicable; (-) No Reportable Data | For additional information, reference the scoring guide on the last page of this report.

^(^) Schools with an Insufficient State Data plan type will maintain their previously assigned year on the clock.

^(**) The Accountability Participation Rate excludes Parent Excuses from the denominator, and includes in the numerator English Learners in their first year in the United States who were eligible to take the ELP assessment. SAT 11 results are excluded from 2018 participation rates.



Preliminary 2018 School Performance Framework

9706: WOODMEN HILLS ELEMENTARY SCHOOL | 1110: DISTRICT 49

Level: Elementary - (1-Year)

ACADEMIC	ACHIEVEMENT						
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/ Eligible	Rating
CMAS -	All Students	374	99.0%	747.1	67	6/8	Meets
English	Previously Identified for READ Plan	38	95.2%	708.1	*	0/0	-
Language Arts	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	102	98.2%	734.0	37	0.5/1	Approaching
	Minority Students	127	99.3%	747.0	67	0.75/1	Meets
	Students with Disabilities	58	98.4%	711.2	1	0.25/1	Does Not Meet
CMAS - Math	All Students	374	99.0%	740.6	63	6/8	Meets
	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	102	98.2%	729.5	37	0.5/1	Approaching
	Minority Students	127	99.3%	740.2	62	0.75/1	Meets
	Students with Disabilities	58	98.4%	711.1	5	0.25/1	Does Not Meet
CMAS -	All Students	152	99.4%	623.4	65	6/8	Meets
Science	English Learners	n < 16	-	-	-	0/0	-
	Free/Reduced-Price Lunch Eligible	43	97.9%	580.8	37	0.5/1	Approaching
	Minority Students	53	100.0%	614.1	60	0.75/1	Meets
	Students with Disabilities	21	100.0%	518.0	10	0.25/1	Does Not Meet
TOTAL		*	*	*	*	22.5/33	Meets

ACADEMIC	GROWTH				
			Median Growth	Pts Earned/	
Subject	Student Group	Count	Percentile/Rate	Eligible	Rating
CMAS -	All Students	233	53.0	6/8	Meets
English	English Learners	n < 20	-	0/0	-
Language Arts	Free/Reduced-Price Lunch Eligible	62	53.0	0.75/1	Meets
	Minority Students	72	57.0	0.75/1	Meets
	Students with Disabilities	36	47.0	0.5/1	Approaching
CMAS - Math	All Students	232	52.5	6/8	Meets
	English Learners	n < 20	-	0/0	-
	Free/Reduced-Price Lunch Eligible	63	57.0	0.75/1	Meets
	Minority Students	71	52.0	0.75/1	Meets
	Students with Disabilities	36	36.5	0.5/1	Approaching
ELP	English Language Proficiency (ELP)	n < 20	-	0/0	-
	On Track to EL Proficiency	n < 20	-	0/0	-
TOTAL		*	*	16/22	Meets

This page displays the performance indicator data for the elementary school level. Data are based on results from 2017-18, unless otherwise noted.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2018 assessment results. The participation rate displayed with the achievement results includes Parent Excuses in the denominator and does not apply the exemption for English Learners in their first year in the United States.

Academic Growth: reflects the median student growth percentile for the identified student group based on 2018 CMAS growth results for Math and English Language Arts. English Language Proficiency growth results for 2018 are included for points. The On-Track to EL proficiency metric is reported for informational purposes only in 2018 and will be included for points in 2019.

For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings reference the scoring guide at the end of this document.

(*) Not Applicable; (-) No Reportable Data

Performance Indicator	Measure/Metric		Point Value						
	The district or school's mean scale score was*:								
	see table below for actual values	All Students	Each Disaggi	Each Disaggregated Group					
Academic Achievement	at or above the 85th percentile	Exceeds	8	1	.00				
	at or above the 50th percentile but below the 85th percentile	Meets	6	0	.75				
	at or above the 15th percentile but below the 50th percentile	Approaching	4	0	.50				
	below the 15th percentile	Does Not Meet	2	0	.25				
	Students Previously Identified for a READ Plan (bonus point)								
	CMAS ELA Mean scale score at or above 725 (Approaching Expectation	ons cut-score)		1 bonus point					
	Median Growth Percentile was:			Each Disaggregated	ELP				
	inculari Grower reference was.		All Students	Group	LLI				
Academic Growth	• at or above 65	Exceeds	8	1.00	4				
Academic Growth	at or above 50 but below 65	Meets	6	0.75	3				
	at or above 35 but below 50	Approaching	4	0.50	2				
	• below 35	Does Not Meet	2	0.25	1				
	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:								
	• at or above 559.1	Exceeds							
	• at or above 509.2 but below 559.1	Meets	1.5						
	• at or above 462.3 but below 509.2	Approaching		1.0					
	• below 462.3	Does Not Meet		0.5					
	Mean CO SAT Math scale score was**:								
	• at or above 543.4	Exceeds	2.0						
	• at or above 491.7 but below 543.4	Meets	1.5						
	• at or above 446.5 but below 491.7	Approaching	1.0						
	• below 446.5	Does Not Meet		0.5					
	Dropout Rate: The district or school dropout rate was (of all schools in 2017):								
Postsecondary and	• at or below 0.5%	Exceeds		4					
Workforce Readiness	• at or below 2.0% but above 0.5%	Meets		3					
Workforce Readilless	• at or below 5.0% but above 2.0%	Approaching		2					
	• above 5.0%	Does Not Meet		1					
	Matriculation Rate (of all schools in 2017):	<u> </u>							
	• at or above the 73.1%	Exceeds		2.0					
	• at or above 59.3% but below 73.1%	Meets	1.5						
	• at or above 41.4% but below 59.3%	Approaching	1.0						
	• below 41.1%	Does Not Meet		0.5					
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or	7-year):	All Students	Each Disaggi	egated Grou				
	• at or above 95.0%	Exceeds	4		.00				
	• at or above 85.0% but below 95.0%	Meets	3	0	.75				
	• at or above 75.0% but below 85.0%	Approaching	2	0	.50				
	• below 75.0%	Does Not Meet	1		0.25				

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

marcators nave been establis	idicators have been established utilizing baseline year data.										
English Language Arts & EBRW for CO PSAT			Mathematics			Science					
			CO PSAT	CO PSAT			CO PSAT	CO PSAT			
Percentile	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	(1-Year)	(MultiYear)†	Elem	Middle	High
15th percentile	722.3	724.1	423.5	430.0	719.1	716.5	413.0	419.8	531.9	527.7	564.4
50th percentile	739.5	740.1	461.1	468.2	734.3	731.2	448.4	452.7	601.7	591.4	609.2
85th percentile	755.9	757.3	505.0	509.4	751.9	746.2	491.0	496.1	655.9	643.3	651.3

Cut-Points for Each Performance Indicator			
	Cut-Point: The district or school earnedof the points eligible.		
Achievement; Growth; Postsecondary Readiness	• at or above 87.5%	Exceeds	
	• at or above 62.5% but below 87.5%	Meets	
	• at or above 37.5% but below 62.5%	Approaching	
	• below 37.5%	Does Not Meet	

Total Possible Points by Performance Indicator				
Indicator	Total Possible Points	Elementary/Middle	High/District	
Achievement	36 points (8 per subject for all students, 4 per subject by disaggregated group)	40%	30%	
Growth	28 total points (8 per subject for all students, 4 per subject by disaggregated group, 4 for ELP)	60%	40%	
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation, 4 for dropout, 2 per CO SAT subject)	not applicable	30%	

Cut-Points for Plan/Category Type Assignment				
	District	School	Accreditation Category/Plan Type	
	74.0%	not applicable	Accredited w/Distinction (District only)	
Total Framework Points	56.0%	53.0%	Accredited (District) or Performance Plan (School)	
	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)	
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement (School)	
	25.0%	25.0%	Accredited w/Turnaround Plan(District) or Turnaround Plan (School)	

^{* 2016} school data used as baseline for CMAS & CoAlt ELA & Math (g3-8), CMAS Science (g5, 8, 11); 2017 for CO SAT & CoAlt EBRW/ELA & Math (g11).

** 2018 school data used as baseline for CO PSAT and CoAlt EBRW/ELA & Math (g9-10).

^{† 2018} Multiyear high school EBRW/ELA & Math cuts based on 1-year of g9 CO PSAT/CoAlt and 3-years of g10 CO PSAT/CoAlt.



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

BOARD MEETING OF: September 26, 2018

PREPARED BY: Stacey Franklin Selby, Coordinator of Literacy Performance

<u>TITLE OF AGENDA ITEM:</u> Primary Literacy Performance Report

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE: PRIMARY LITERACY CONTINUES TO BE A PRIORITY FOR D49 AND THE STATE OF COLORADO. THE READ ACT, (READING TO ENSURE ACADEMIC DEVELOPMENT), FOCUSES ON EARLY LITERACY DEVELOPMENT FOR ALL STUDENTS (K-3) AND ESPECIALLY THOSE STUDENTS AT RISK OF NOT ACHIEVING GRADELEVEL PROFICIENCY. LEP'S MUST IDENTIFY STUDENTS WITH A SIGNIFICANT READING DEFICIENCY (SRD) AND PARTNER WITH PARENTS IN READING ACHIEVEMENT THROUGH THE CREATION OF A READ PLAN. READ ACT FUNDS SUPPORT OUR WORK IN PRIMARY LITERACY THROUGH READ CAMPS, INTERVENTIONS, TUTORING, AND FULL DAY KINDERGARTEN. SUMMER READ CAMP DATA, DIBELS NEXT ASSESSMENT DATA, AND MYON USAGE DATA WILL BE INCLUDED IN THIS UPDATE.

RELEVANT DATA AND EXPECTED OUTCOMES: DIBELS NEXT BENCHMARK DATA, SUMMER READ CAMP DATA, AND MYON USAGE

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS: PRIMARY LITERACY IS DIRECTLY LINKED TO FIRM FOUNDATIONS. BY BUILDING TRUST AND TAKING RESPONSIBILITY FOR LITERACY ACHIEVEMENT, D49 IS COMMITTED TO BEING THE BEST CHOICE TO LEARN, WORK, AND LEAD.

Culture	Inner Ring—How we treat each other Outer Ring—How we treat our work	Primary Literacy is a Firm Foundation in D49. Teamwork within zones fosters learning, promotes reflection on practices, and refines systems.
Strategy	Rock #1—Establish enduring trust throughout our community Rock #2—Research, design and implement programs for intentional community participation Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	Trust: Achievement is rooted in trust and is how families and the community gauge the performance of the district and schools. Community: Partnering with parents is a top priority with activities such as READ Camp, myON Summer Incentives, and Title 1 nights. Portfolio of Schools: Each school addresses the unique needs of their learners, assuring that every child is a successful reader by the end of third-grade. Firm Foundations: Reading achievement impacts all other academic areas. Every Student: Data from DIBELS Next informs instruction by identifying needs for support, validating needs for support, planning and implementing support, and offering the opportunity to review outcomes in order to make adjustments.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

<u>APPROVED BY:</u> Amber Whetstine, Executive Director of Learning Services; Peter Hilts, Chief Education Officer



BOE Work Session September 26, 2018 Item 7 continued

<u>DATE:</u> September 14, 2018



Primary Literacy Performance Report

September 26, 2018
Stacey Franklin Selby
Coordinator of Literacy Performance

2018 Summer READ Camp:

Animals, Art, & Action

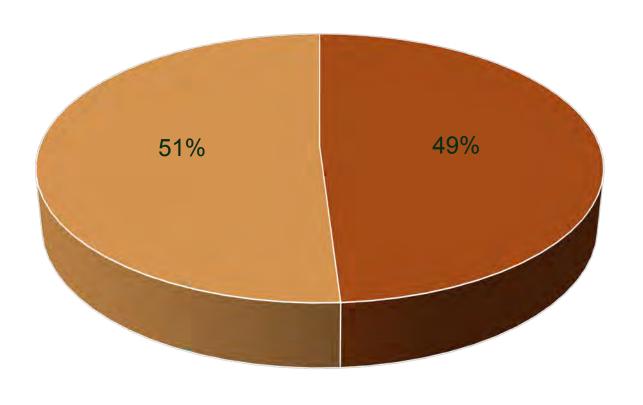


Student Attendance

Zone	Registered	In Attendance	Average Rate of Attendance
Falcon Zone	75	59	87%
POWER Zone	74	60	84.6%
Sand Creek Zone	75	63	86.6%
TOTAL	224 students	182 students	86%

READ Camp Participant Demographics

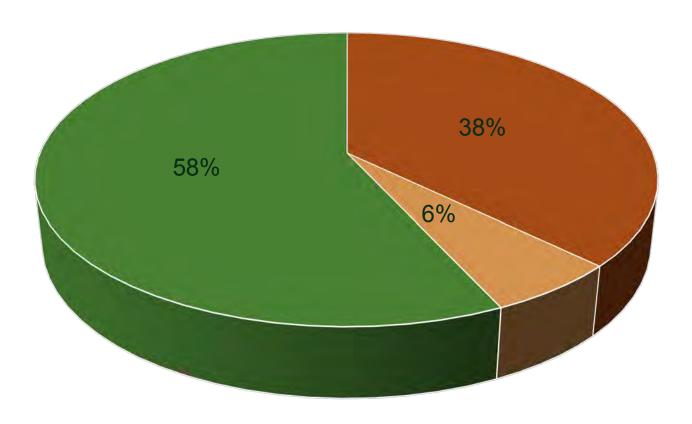




■ Females ■ Males ■

READ Camp Participant Demographics





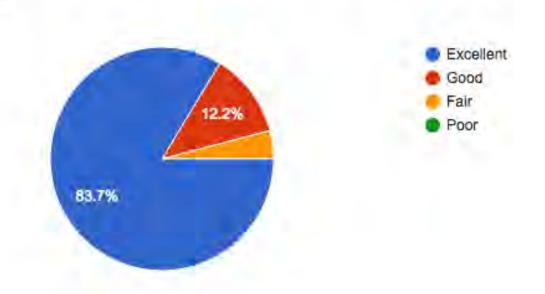
■ IEP ■ EL ■ Gen Ed ■

Summer READ Camp Parent Survey Responses



Please rate the value of the Summer READ Camp program.

49 responses

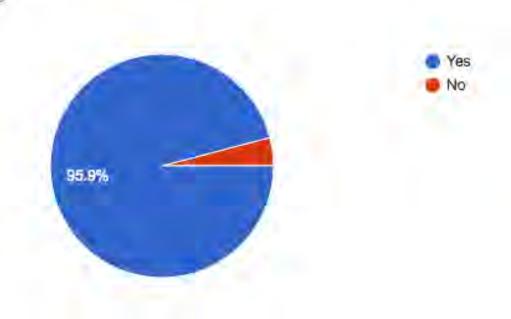


Summer READ Camp Parent Survey Responses



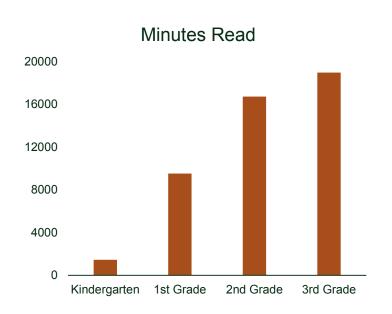
If given the opportunity, would you enroll your child again in Summer READ Camp?

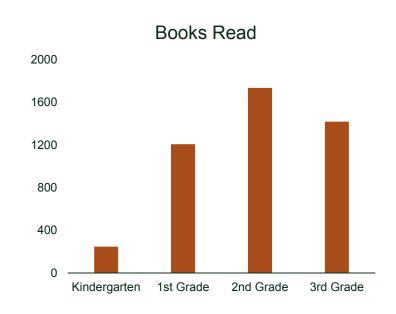
49 responses



Summer MyOn Usage

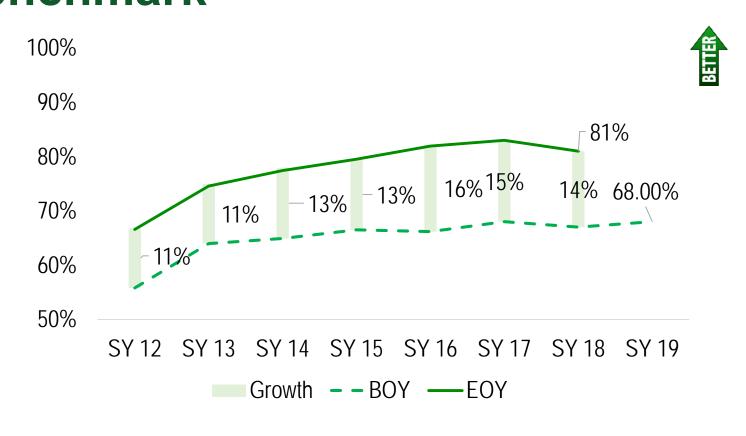






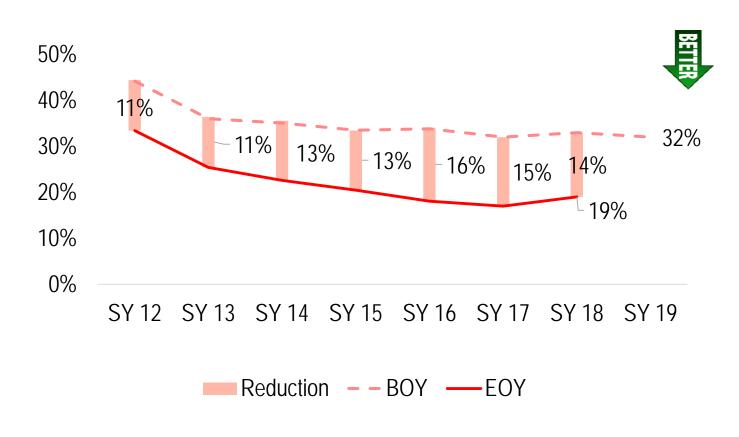
DIBELS Next Percentage of Students <u>At/Above</u> Benchmark





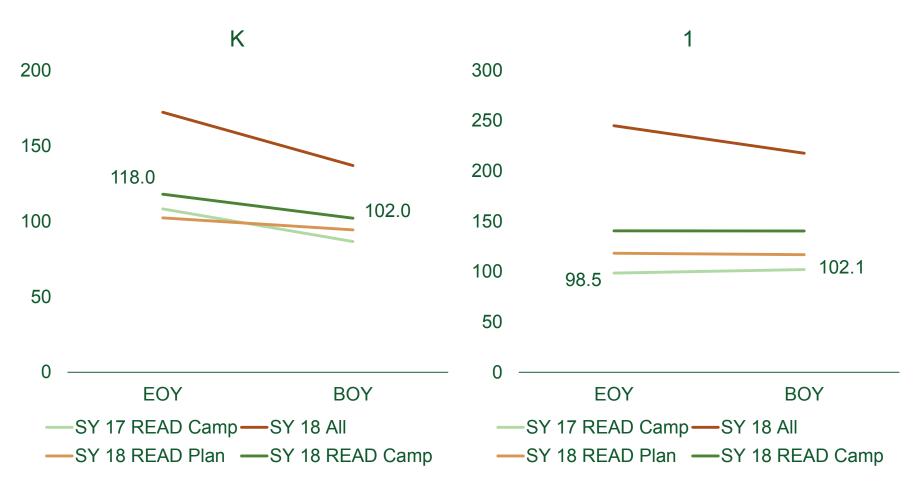
DIBELS Next Percentage of Students Well Below Benchmark





Composite Score Regression by 17-18 Grade Level

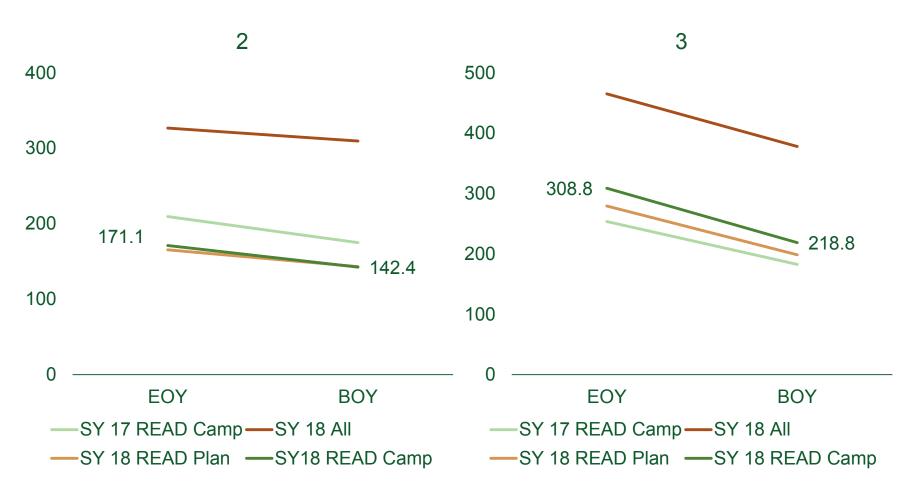




The Best Choice to Learn, Work and Lead

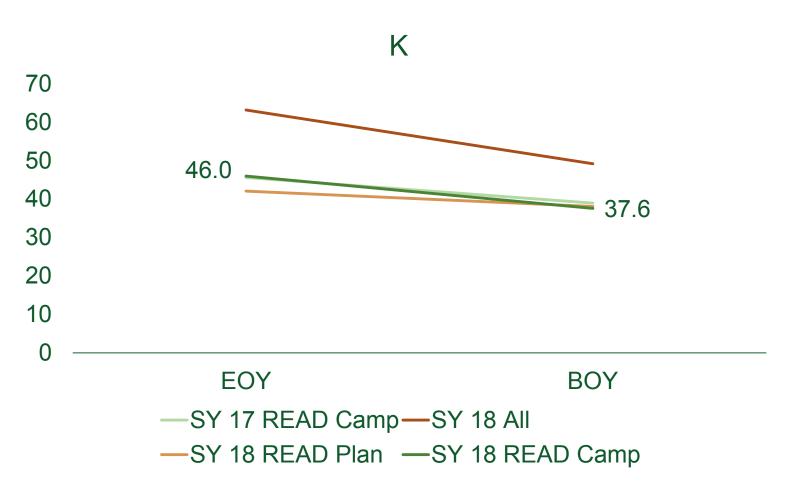
Composite Score Regression by 17-18 Grade Level





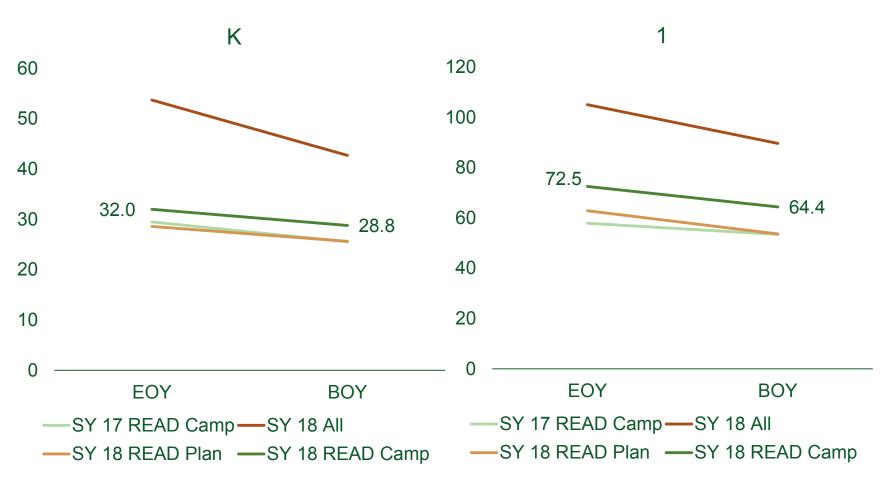
PSF Regression





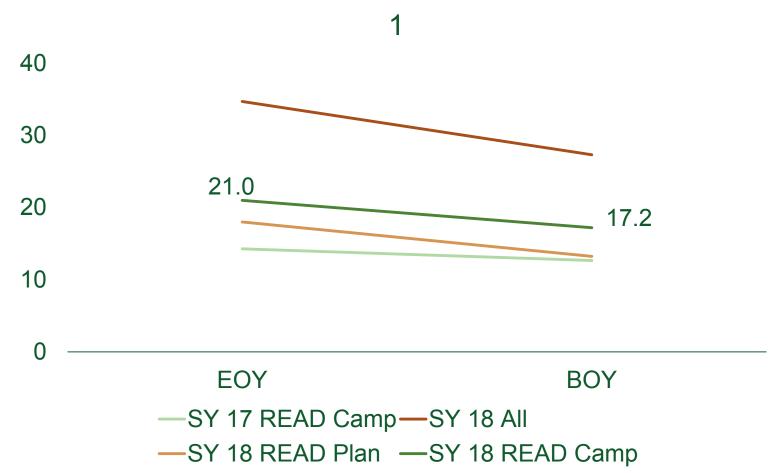
NWF-CLS Regression by 17-18 Grade Level





NWF-WWR Regression by 17-18 Grade Level





Moving Towards Proficiency District



- Emphasis on mastery of Basic Early Literacy Skills
- Written expression identified as a need
- Literacy across content areas
- Scope and Sequence ensures vertical alignment
- Teaching to Standards

"To learn to read is to light a fire; every syllable that is spelled out is a spark."
-Victor Hugo







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

BOARD MEETING OF: September 26, 2018

PREPARED BY: Amber Whetstine, Executive Director of Learning Services

<u>TITLE OF AGENDA ITEM:</u> Learning Services Job Description Additions / Revisions

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

In school districts across Colorado and nationally, data management, including the management of student academic systems and student data transfer amoung platforms for educational use and to fulfill state reporting requirements is becoming increasingly complex. This along with a high-demand market for programmers and other computer science technicians presents a challenge in finiding quality candidates to complete essential work.

RATIONALE:

In order to compete with the private sector and other school districts for data management staff, it is proposed that the following new position and current position are revised to reflect current needs and comparable salary ranges.

- 1) Senior Data Analyst for Learning and Improvement (Range 3 to Range 4)
- 2) Programmer for Academic Systems (New Job Description)

RELEVANT DATA AND EXPECTED OUTCOMES:

The proposed additions and revisions may enable District 49 to successfully fill hard-to-hire positions in the market place and increase our viability for longer-term retention of high-quality data analysts and computer programmers.

INNOVATION AND INTELLIGENT RISK:

Currently, District 49 struggles to compete in the market when hiring data analysts and computer programmers. These positions present a unique skill set, which are in high demand especially in the Colorado Springs and Denver.

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	High-quality academic data management is essential to the work of our schools and zones and aligns with our values of trust and responsibility by supporting data integrity across D49.	
Rock #1—Establish enduring trust throughout our community		Providing support with accuracy and efficiency in academic data management builds trust with our schools	
1	Rock #2—Research, design and implement programs for intentional community participation	and community.	
Strateor	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Hiring and retaining high-quality analysts to manage and report academic data is an essential school-distict function required by each of our portfolio schools.	
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Support with data management, analysis and reporting is an essential school district function to ensure student	
	Rock #5 — Customize our educational systems to launch each student toward success	access to academic systems that build Firm Foundations for Every Student.	



BOE Work Session September 26, 2018 Item 8.a-b continued

BUDGET IMPACT: Increasing the Senior Data Analyst for Learning and Improvement from Range 3 to Range 4 will result in an increase for the 18/19 school year of \$7,032. Professional Technical Range 3 is 53,100 to 71,892 annually. There are no immediate plans to fill this position within the 18-19 school-year.

AMOUNT BUDGETED: Total budget increase up to \$7,032 for 18/19.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the revised job description and new job description in item 8.a-b for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 12, 2018



SENIOR DATA ANALYST (RESEARCH AND DEVELOPMENT LEARNING AND IMPROVEMENT)

Job Title:	Senior Data Analyst (Research and Development Learning and Improvement)	Related Organization Chart
Initial:	December 15, 2016	
Revised:	October 11, 2018	Executive
Work Year:	261 Days	Director of Learning Services
Office:	Education	
Department:	Learning Services	Senior Data Analyst
Reports To:	Coordinator of Academic Performance Executive Director of Learning Services	(Learning and Improvement)
FLSA Status:	Exempt	
Pay Range:	Professional Technical Range <u>4</u> 3	

<u>POSITION</u> SUMMARY: The <u>Senior Data Analyst for Learning and Improvement (LI) provides expert consultation</u> for District leaders and the Board of Education by performing statistical analysis, demographic measurements, status measurements and data format conversions. The Senior <u>Data Analyst for R &DLI</u> provides consultation with senior leaders on the visual representation, analysis and reporting of results data.

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 consultation and support for district leaders with the organization and analysis of performance data to identify trends and prepare findings for a variety of formal and informal reports.
- Supports leaders in reviewing, analyzing, interpreting and explaining <u>performance</u> results <u>across</u> <u>departments</u>.
- Provides training and consultation for leaders on the use of data tools to access, interpret and calibrate results.—
- Provides support with results reporting, data analysis and planning in alignment with the District strategic plan, priorities and initiatives (ie. Cascade, District Unified Improvement Plan).
- Assists the Coordinator of Academic Performance by providing training, guidance and supervision of staff in the administration of state and district standardized assessments. Serves as backup for District Assessment Coordinator.

- Maintains a high level of knowledge and skill using statistical analysis, programs and software through participation in professional development and networking to stay connected to new software and keeping abreast of trends.—
- Provides support to leaders with program evaluation and department reports for internal and external reporting (ie. department reports to the Board of Education, comparability analysis, etc.).
- Facilitates grant prospecting and intent to apply processes. Serves as the district liaison for grant prospecting and application development.
- Provides support and consultation for leaders on survey development, implementation and analysis.—
- Facilitates district research approval process assuring adherence to district policy and applicable law.
- Performs other job-related duties as assigned.

Supervision & Technical Responsibilities:

This position has no supervisory responsibilities at this time.

Budget Responsibility:

• This position has no budgetary responsibilities at this time.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree in a related field of study is required.
- Master's degree or applicable training in a related field, An advanced degree or equivalent advanced training in relevant fields preferred.

Experience:

- Five (5) years of experience in data analysis, statistical analysis, research or related field.
- Experience working with diverse educational community.

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.
- Open to feedback and growth opportunities.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and software applications including Microsoft Word, Excel, Outlook, Power Point, Tableau.

Certificates, Licenses, & Registrations:

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

OTHER WORK FACTORS

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

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

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

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



PROGRAMMER (ACADEMIC SYSTEMS ADMINISTRATION)

Job Title:	Data Analyst (Academic Systems Administrator)	Related Organization Chart
Initial:	October 11, 2018	
Revised:		Coordinator of
Work Year:	261 Days	Academic Performance
Office:	Education	
Department:	Learning Services	Programmer
Reports To:	Coordinator of Academic Performance	(Academic Systems Administration)
FLSA Status:	Exempt	
Pay Range:	Professional Technical Range 3	

POSITION SUMMARY: The Programmer for Academic Systems Administration is responsible for creating and maintaining databases of district assessments, learning management systems and tools, and managing and maintaining data warehouses. The Programmer serves District 49 to support academic platforms, assessments and systems.

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.

- Conducts programming and data migration for all academic systems (ie. data entry and data uploads, retrieval and analysis.)
- Submits reports to the Colorado Department of Education regarding academic performance data and reporting. Assists teachers and administrators with data uploads and migration for assessment tools and data management resources.
- Validates integrity to ensure all data uploads are accurate and submitted on time.
- Manages data governance over state-wide systems and district-specific applications.
- Utilizes SQL or equivalent programming language to construct, analyze and validate data files for academic systems and state reporting purposes.
- Creates and maintains databases of student assessment results to include state and district assessment measures. Reconciles discrepancies and provides oversight for all verification and student biographical data (SBD) processes related to student assessment data.

- Performs programming functions to facilitate information transfers between academic data systems to
 include uploads, downloads, and related database management/programming (ie. myOn, Schoology,
 CEDAR, Destiny, ACT Aspire, Aims Web, Amplify, Lexia, and other district and state assessments).
- Maintains a high level of knowledge and skill related to using programs and software by learning new
 software and keeping abreast of trends (networking with other district data managers, attending regional and
 state-level training and meetings).
- Consolidates academic data and generates reports for administration within the Education Office. Serves as the lead consultant to zones and schools on accessing data-bases to generate reports.
- Ensures all state-required reports within the department are submitted on time and accurately to CDE as required.
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

This position has no supervisory responsibilities.

Budget Responsibility:

This position has no budgetary responsibilities.

QUALIFICATIONS

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

Education & Training:

• Bachelor's degree in a related field of study or equivalent experience required.

Experience:

- Five (5) years of experience in data and reporting, statistical analysis, programing, or database management.
- Experience working with diverse educational community.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Competent in programming concepts, methods and techniques.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Open to feedback and growth opportunities.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Knowledgeable about state-required school data reporting.
- Knowledgeable about structure and design of databases and programs.
- Must be proficient in the use of personal computers and software applications including Microsoft Word, Excel, Outlook, Power Point, SQL and Access.

Certificates, Licenses, & Registrations:

• Criminal background check required for hire.

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

Valid Colorado driver's license required for hire.

OTHER WORK FACTORS

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

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

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

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



BOARD OF EDUCATION ITEM 8.C BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: September 26, 2018

Dr. Nancy Lemmond - Executive Director of Individualized

PREPARED BY: Education

Paul Andersen – Director of Human Resources

<u>TITLE OF AGENDA ITEM:</u> Early Childhood Educator (ECE) Job Description

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

As Individualized Education-Special Education review programs within our district, we are investigating alternative service delivery models. Any new model considered must continue to maintain our compliance while addressing identified needs. Within our preschool programs, we currently utilize a model of an Early Childhood Special Educator (ECSE) in every classroom. Supply and demand make this model unsustainable. We are moving to one of two models: The first is a model of either pairing an ECSE with an ECE. The ECSE provides special education services for both classrooms. The second model is utilizing an itinerant ECSE to provide services in multiple classrooms staffed by ECEs. This job description is a revision and update of our Group Leader job description. Group Leader is a retired title but with many of the same responsibilities.

RELEVANT DATA AND EXPECTED OUTCOMES:

We have had long-term vacancies in our preschool classrooms in which the position is posted for ECSE licensure. Preschool educators licensed as ECEs are more readily available and filling vacancies is a shorter timeframe.

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	Preschool is a required foundational program. We strive to provide the best preschool program for all of our stakeholders.
	Rock #1 —Establish enduring <u>trust</u> throughout our community	Families of preschoolers trust us to provide quality education and programming.
Λ	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Strateov	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
S	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Preschool is a foundational need for many young learners.
	Rock #5 — Customize our educational systems to launch each student toward success	Carrers.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the Early Childhood Educator (ECE) Job Description for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 14, 2018



PRESCHOOL GROUP LEADER EARLY CHILDHOOD EDUCATOR TEACHER

Job Title:	Preschool Group Leader Early Childhood Educator Teacher	- Related Organization Chart
Initial:	November 1, 2006	
Revised:	February 2014 August 2018 October 11, 2018	Early Childhood Education TOSA
Work Year:	18 <u>2</u> 4	
Office:	Education	
Department:	Preschool	Early Childhood Educator
Reports To:	Site Director Early Childhood Education TOSA	
FLSA Status:	Nonexempt Exempt	_
Pay Range:	<u>TeacherEducational Support Personnel Range 4</u> <u>Licensed Salary Schedule</u>	-

POSITION SUMMARY: Responsible for instructing typical and special need students, ages 3-5, in developing pre-readiness, social-emotional, cognitive and gross and fine motor skills. Collaborate with teacher assistants in preparing lesson plans and materials and executing instruction to students.

ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Teaches pre-readiness skills in large and small group activities.
- Prepares and leads teacher assistants in developing classroom activities (i.e. copying, tracing, cutting, laminating and coloring materials).
- Supervises and ensures teacher assistants are engaged with children in the classroom and on the playground to facilitate learning. playground.
- Sets up learning environment (i.e. sets out materials, arranges furniture, reorganizes circle time, attendance, helper and calendar charts from a.m. class to p.m. class, prepares classroom décor).
- Monitors students self-help skills (i.e. hand washing, snack, clean-up).

- Assists with toilet training and provides diapering as needed.
- Cleans up classroom (i.e. puts materials away, stacks chairs, washes toys, cleans centers, brings in playground toys, etc.).
- Logs information (i.e. snacks, attendance, sign in/out sheets, accident reports).
- Assist director in Completes administrative on duties (i.e. filing, preparing student files, updating emergency contact information, copying, faxing, organizing program paperwork).
- Plans and implements positive liaison with parents and families as directed by teacher.
- Prepares lesson plans (i.e. provides age appropriate activities) for weekly thematic units to include the development of pre-reading, pre-math, art, science, sensory and gross and fine motor.
- Reports and progress monitors through the use of Teaching Strategies GOLD.
- Attends staff meetings, and discusses program policies.
- Evaluates and completes progress reports for individual students.
- Maintains confidentiality in all aspects of the position.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

This position does not supervise other employees supervises the classroom para-educator.

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 (Early Childhood Education preferred), 48 college semester credits or passed district approved para-test required. Education and training to meet one of the nine DHS/CDE required qualifications for Early Childhood Teacher.
- Currently hold or able to obtain Early Childhood Education licensure from CDE required
- Colorado Department of Human Services Child Care Director Qualifications (DQ) required

Experience:

• Over Minimum two years and up to and including three years of experience in group care of unrelated children under six years of age.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills
- Ability to read and understand construction drawings, and specifications
- Customer service and public relations skills
- Critical thinking and problem_-solving skills_
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability and willingness to be on call and/or respond to calls 24/7
- Ability to maintain excellent attendance

- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, Google Docs/Sheets and Power Point.

Certificates, Licenses, & Registrations:

- Valid Colorado license endorsed in the area of assignment: Early Childhood Education (0-8) or ability to obtain.
- Meet at least one Department of Human Services criteria for Early Childhood Teacher or ability to obtain.
- Criminal background check (<u>CBI/FBI/TRAILS</u>) required for hire.
- Valid Colorado driver's license required for hire.
- Physical required within 30 days of hire.
- CPR and First Aid certifications required within 6 months of hire.
- Crisis Prevention Intervention training required within 6 months of hire
- Must meet one of the 9 DHS/CDE criteria for Early Childhood Teacher https://www.ede.state.co.us/cpp/ectqualifications

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 and/or move up to 50 pounds. The employee must regularly lift and/or move up to 10 pounds, frequently lift and/or move up to 25 pounds, and occasionally lift and/or move up to 50 pounds.

Work Environment: (Select the appropriate description and delete the other)

While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; and outdoor weather conditions and vehicle vibration.

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 Frequently required to compile, copy, compute and negotiate.



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

BOARD MEETING OF: September 26, 2018

PREPARED BY: Sue Holmes & Brian Smith, Falcon Zone

<u>TITLE OF AGENDA ITEM:</u> Instructional Technology Coach Job Description

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

As a part of the Mission Innovation process from the 2017-2018 school year, the Firebird Nation Campus in the Falcon Zone is utilizing the new Instructional Technology Coach position that was authorized as a part of this process. The purpose of this discussion item is to review the proposed job description for this position.

RATIONALE:

Review and approval of this job description will ensure we have appropriate responsibilities approved for this new position.

RELEVANT DATA AND EXPECTED OUTCOMES:

skills and experience so all learners can thrive

As a part of the Mission Innovation process, we will be collecting data throughout the 2018-2019 school year to see the impacts that this position has had on teaching and learning within the Firebird Nation Campus. We will also identify how it has enhanced the use of technology for staff and students.

INNOVATION AND INTELLIGENT RISK:

This new and innovative position will help teachers troubleshoot technology applications in their classroom and encourage responsible instructional risk by trying new technological tools and applications in the classroom to enhance student learning. This position will also assist with the implementation of Empower^{FZ} within the Falcon Zone.

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

Re **Inner Ring**—How we treat each other Outer Ring—How we treat our work This coach will be working to build trust with all staff Rock #1—Establish enduring trust throughout our throughout the campus to assist with their needs, while community also challenging staff with their professional growth in the area of technology. Rock #2—Research, design and implement programs for intentional community participation Rock #3— Grow a robust portfolio of distinct and This new position is enhancing the services and supports exceptional schools we provide staff on the new Firebird Nation Campus, which is a new K-8 model within our portfolio of schools. Rock #4— Build firm foundations of knowledge, This position is helping to establish firm foundations

> surrounding the use of technology in the classroom to enhance student learning. It provides instructional



BOE Work Session September 26, 2018 Item 8.d continued

	support and coaching for teachers so that learners can utilize new innovative tools to enhance their learning.
Rock #5— Customize our educational systems to launch each student toward success	This position will help to develop components of the Digital Ecosystem within the EmpowerFZ process in the Falcon Zone to enhance and streamline technological use for all staff within the zone.

BUDGET IMPACT: This position required some additional funding for the additional FTE in the Falcon Zone.

AMOUNT BUDGETED: Funds have already been allocated to the zone to support this position.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We request that this job description be moved forward for Action at the next Board of Education Meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 19, 2018



TOSA - TECHNOLOGY INSTRUCTIONAL TECHNOLOGY COACH & IT

Job Title:	TOSA - <u>Instructional</u> Technology Instructional Coach & IT Support	
Initial:	April 12 October 11, 2018	
Revised:		
Work Year:	192 182 days (additional days as determined by the site administrator) Teacher Calendar +15%	
Office:	Education	
Department:	Assigned Zone	
Reports To:	Site or Zone Administrator	
FLSA Status:	Exempt	
Pay Range:	Licensed Salary Schedule + 15%	

Site or Zone Administrator

TOSA - Instructional Technology Coach

Related Organization Chart

POSITION SUMMARY: The TOSA – TeInstructional Teechnology Instructional Coach & IT Support person promotes excellence and continuous improvement in student achievement by providing leadership and support at the school levels in effective use of technology in the classroom. The Instructional Technology Coach Technology Coach Technology Coach & IT Support person will inspires and participates in the development and implementation of a shared vision for the comprehensive integration of technology to promote excellence and support transformational change throughout the instructional environment. _(ISTE Standards — Standard 1 for Coaches) The Technology Instructional Coach & IT Support person provides instructional coaching, modeling and effective feedback to teachers, providing professional development aligned with effective technological practices which support district and school improvement initiatives including professional learning communities and School Improvement Plans. This role will also develop technology related to professional learning programs and evaluate the impact on instructional practice and student learning. (ISTE Standards — Standard 4 for Coaches) The Technology Instructional Coach & IT Support will help troubleshoot basic software, hardware, and connectivity problems common in digital learning environments: (ISTE Standards — Standard 3 for Coaches)

ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Assists the Falcon Zone with Modern Teacher implementation related to the Digital Ecosystem and Instructional Model Planning.
- Providess instructional coaching, modeling and effective feedback to teachers, providing professional

development aligned with effective technological practices, which support district and school improvement initiatives including professional learning communities and School Improvement Plans.

- Develops technology -related to professional learning programs and evaluates the impact on instructional practice and student learning.
- Conducts and/or facilitates professional development activities for staff around effective use of technology tools.

•

- Models technology-enhanced lessons and provides on-going coaching and feedback to teachers.
- Assists in planning and implementation of school unified improvement plans, including differentiated instruction and continual progress monitoring.
- Assists teachers in identifying and implementing technology resources that help meet differentiated student needs.
- Provides support for integrating technology tools within special programs (English Language Learning, Special Education, Gifted and Talented Education).
- Participates on building or zone committees related to school improvement, curriculum, instruction, assessment and technology.
- Assists teachers in troubleshooting basic technology problems common in digital learning environments including basic software, hardware, and connectivity problems. Assist teachers in troubleshooting basic technology problems.
- Teaches enrichment/explores classes as needed.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

• This position has no supervisory responsibilities at this time.

Budget Responsibility:

This position has no budget responsibilities.

QUALIFICATIONS

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

Education & Training:

Bachelor's Degree in any field required, with a preference in Technology Applications.

Experience:

- Five or more years of documented, successful teaching.
- Five or more years of direct technology instruction experience.

Knowledge Skills & Abilities:

- Ability to implement standards-based instruction, understanding of curriculum design and alignment.
- Demonstrated use of assessment and data to drive instructional practices.
- Ability to support cross-curriculum/interdisciplinary teaching and learning.
- Ability to support differentiated instruction to meet the needs of diverse learners such as SPED, GT, and ELL students.
- Ability to work well with others in a diverse educational community.
- Demonstrated experience in providing professional development-/coaching adult learners.

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

- Excellent oral and written communication and interpersonal relation skills.
- Ability to model and support the use of technology as an instructional tool.
- Demonstration of advanced computer application and other types of technological devices and programming skills.
- Knowledge of IT Support practices and skills to effectively resolve IT issues in the classroom.
- Critical thinking and problem solving skills.
- Organizational skills.

Certificates, Licenses, & Registrations:

- Valid Colorado teaching license in any K-12 endorsed area with a preference in Technology
- Criminal background check required for hire
- Valid Colorado driver's license required for hire

OTHER WORK FACTORS

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

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

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

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



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

BOARD MEETING OF: September 26, 2018

PREPARED BY: Peter Hilts

TITLE OF AGENDA ITEM: Board Development Plan

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The Board tasked the chief officers to present a board development plan focused on implementing the Baldrige criteria for school governance and leadership. The plan, proposed by Baldrige Assistance Services, llc includes multiple sessions aligned with other planned activities and sequences.

RELEVANT DATA AND EXPECTED OUTCOMES:

Increasing the board's insight about governance leadership for performance excellence will increase the quality and sustainability of our commitment to continuous improvement.

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

Culture	Inner Ring—How we treat each other Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring trust throughout our community Rock #2—Research, design and implement programs for intentional community participation Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	All of our cultural and strategic priorities support our vision, mission, culture, and strategy. Increasing the board's capacity to evaluate and direct district performance will enhance outcomes across our entire operation.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: For this item, we seek board commitments and scheduling adjustments to participate in the planned development activities.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 24, 2018



SERVICE INVOICE

Baldrige Assistance Services, Ilc

5023 Foothills Drive Phone: 970 532 5077 drjimw@hotmail.com

Berthoud, Colorado

www.baldrigeassistance.com

District 49 Board Development Elements

• **Introduction Session** 4-6 hours

- Description of Baldrige Improvement process (criteria structure, ADLI process maturity, LeTCI results evaluation)
- o Baldrige process outcome example: Review of D49 Profile content with board feedback (e.g. core competence, strategic advantages/challenges)
- o Examples of D49 progress as illustrated in RMPEx feedback reports (OFIs converted to strengths)
- Baldrige Conference 2 days (October 23/24) + review session
 - o Board member attendance including visit to Fort Collins on 8/23
 - o Coordination of individual session attendance for full conference exposure
 - o Assignment for each board member to identify one or two ideas from sessions that might benefit D49
 - o Followup 1-2 hour session within one week to share identified ideas and rank recommendation for action on a scale from 1 to 5; 1 being just an FYI and 5 being a request for staff development of an action plan.

• EPR Feedback Session Attendance (November)

- Attend review
- o Provide recommendations for OFI prioritization
- **D49 Governance vs. Baldrige Criteria** 1-2 hours (January/February)
 - o Consider 2019/2020 revisions to Baldrige Framework related to governance
 - o Review a comparison of Baldrige recipient responses to Governance criteria questions to D49 responses
 - o Comparison compiled by me to include education and other sectors
 - o Recognize areas of D49 leadership and areas of potential improvement opportunities
 - o Identify actions to be taken to achieve role model governance processes.



BOARD OF EDUCATION ITEM 10 OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: September 26, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Discussion of Resolution regarding Amendment 73

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: In the 2018 coordinated election, voters will be asked to consider Amendment 73 (A73). A73 is the result of the citizen's ballot initiative #93, known as *Great Schools, Thriving Communities*. In the board meeting documents, you will find information from both a pro-advocate perspective, as well as a con-oppose perspective.

In general, the proposed amendment to the Colorado Constitution would create a new financial fund to be operated outside the bounds of the TABOR (Taxpayer's Bill of Rights) amendment passed in 1992. The new fund would be called the 'Quality Public Education Fund' and would be the only repository for a new income tax structure designed to raise a net of \$1.6B of new state money. The language would direct the legislature to appropriate moneys from this fund for 'specified education programs' but, ironically, does not provide any indication of what the specified education programs are.

This initiative basically comes from the same group, using the same priorities as the 'Superintendent's Model' that was introduced to the state legislature this past session at HB 18-1232; a bill that failed to make it out of its first committee prior to it being withdrawn by the bill sponsor. A large reason for its failure in the state legislature was and is the existence of the Interim Legislative Committee on School Finance – a two-year endeavor established in the 2017 legislative session under bill HB17-1340. The legislature was and is committed to that process, looking for a way to improve the school funding formula that was originally established with the School Finance Act of 1994.

Proponents of the Superintendent's Model continued down their path despite the rebuke from the legislature and have taken the issue directly to the voters with Amendment 73.

RATIONALE: People want more money in public education. Many people do want that but the questions that accompany such a statement are 'How', 'Why', 'For What', etc., and those are the questions whose answers often reveal the intentions of the original proponents of legislation and initiatives that endeavor to provide increased funding.

RELEVANT DATA AND EXPECTED OUTCOMES: The Colorado Association of School Boards (CASB) has distributed information in a one-page format that is included in the packet, for each school district in the state. They do not, however, provide any way to analyze or compare the information across school districts which is a consistent stance of non-transparency that has been a strategy of the group all along.

We would contend that this initiative has challenges that are of its own making. The priorities are too politically driven, lacking in balance that would appeal to the balanced electorate that exists in Colorado today. A balanced approach is what is being pursued by the Interim Legislative Committee. There is a chance that this initiative passes and, if so, D49 would receive and allocate the money honorably. The question remains, however, whether this is the best, right approach for obtaining new money and if it solves more problems than it creates.

INNOVATION AND INTELLIGENT RISK: For District 49, intelligent risk in these topics typically includes the willingness to be engaged in the discussion, whether invited or not, and to receive information and analysis in order to make its own decision rather than simply following the crowd as so many school districts in Colorado do.



BOE Work Session September 26, 2018

Item 10 continued

District 49 contracts with its own political consultant and advocate and encourages the Chief Officer Team, particularly the Chief Business Officer on this particular topic, to be engaged and provide appropriate alternatives when feasible to members of the state legislature, constituents and other interested parties.

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

ture	Inner Ring—How we treat each other	
Cult	Outer Ring—How we treat our work	
	Rock #1—Establish enduring <u>trust</u> throughout our community	Bringing forward pros and cons for discussion, weighing options and priorities for our community and making an informed decision.
Λc	Rock #2—Research, design and implement programs for intentional community participation	
Strategy	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 launch each student toward success	

BUDGET IMPACT: According to CASB, a potential increase to D49 of \$32.5mm, which is 2.0% of the presented target of \$1.6B, despite the fact that D49 educates 2.8% of the state's students. The difference between the per-pupil share and what's being proposed is \$12.3mm, reflecting the political priorities present in the proposal that exclude District 49.

AMOUNT BUDGETED: N/A.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Consider putting forward any resolution, in favor or opposition, regarding amendment 73 at the October 2018 regular meeting of the Board of Education.

APPROVED BY: Brett Ridgway, Chief Business Officer DATE: September 19, 2018

STATEWIDE ELECTION DAY IS Tuesday, November 6, 2018

Voter service and polling centers open 7 a.m. to 7 p.m. on Election Day.

Ballots are mailed to all registered voters the week of October 15, 2018.

Select voter service and polling centers are open beginning October 22, 2018.

For election information, contact your county election office. Contact information is provided inside the back cover of this booklet.



2018 STATE BALLOT INFORMATION BOOKLET

and

Recommendations on Retention of Judges

http://leg.colorado.gov/bluebook

Legislative Council of the Colorado General Assembly

Research Publication No. 702-2

A "YES/FOR" vote on any ballot issue is a vote IN FAVOR OF changing current law or existing circumstances, and a "NO/AGAINST" vote on any ballot issue is a vote AGAINST changing current law or existing circumstances.

This publication, as well as a link to the full text of the fiscal impact statements for each measure, can be found at:

http://leg.colorado.gov/bluebook

An audio version of the book is available through the Colorado Talking Book Library at:

http://myctbl.cde.state.co.us/legislative-blue-book

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LEGISLATIVE COUNCIL

Room 029 State Capitol Denver, Colorado 80203-1784 E-mail: lcs.ga@state.co.us 303-866-4799

September 11, 2018

This booklet provides information on the 13 statewide measures on the November 6, 2018, ballot and on the judges who are on the ballot for retention in your area. The information is presented in two sections.

Section One — Analyses and Titles and Text

Analyses. Each statewide measure receives an analysis that includes a description of the measure and major arguments for and against. Careful consideration has been given to the arguments in an effort to fairly represent both sides of the issue. Each analysis also includes an estimate of the fiscal impact of the measure. More information on the fiscal impact of measures can be found at http://leg.colorado.gov/bluebook. The state constitution requires that the nonpartisan research staff of the General Assembly prepare these analyses and distribute them in a ballot information booklet to registered voter households.

Titles and text. Following each analysis is the title that appears on the ballot, which includes information about whether the measure changes the constitution or statute. Following the ballot title is the legal language of each measure, which shows new laws in capitalized letters and laws that are being eliminated in strikeout type.

Amendments and Propositions

A measure placed on the ballot by the state legislature that amends the state constitution is labeled an "Amendment," followed by a letter. A measure placed on the ballot by the state legislature that amends the state statutes is labeled a "Proposition," followed by a double letter.

A measure placed on the ballot through the signature-collection process that amends the state constitution is labeled an "Amendment," followed by a number between 1 and 99. A measure placed on the ballot through the signature-collection process that amends the state statutes is labeled a "Proposition," followed by a number between 100 and 199.

Constitutional vs. Statutory Changes

The first line of the analysis of each measure indicates whether the measure is a change to the constitution, statute, or both. Of the 13 measures on the ballot, 8 propose changes to the state constitution, 4 propose changes to the state statutes, and 1 proposes changes to both the state constitution and state statutes. Voter approval is required in the future to change any constitutional measure adopted by the voters, although the

legislature may adopt statutes that clarify or implement these constitutional measures as long as they do not conflict with the constitution. The state legislature, with the approval of the Governor, may change any statutory measure in the future without voter approval.

Under provisions in the state constitution, passage of a constitutional amendment requires at least 55 percent of the votes cast, except that when a constitutional amendment is limited to a repeal, it requires a simple majority vote. In 2018, Amendments V, W, X, Y, and Z, and Amendments 73, 74, and 75 require 55 percent of the vote to pass, and Amendment A requires a simple majority vote. Additionally, the four statutory measures, Propositions 109, 110, 111, and 112, require a simple majority vote to pass.

Section Two — Recommendations on Retaining Judges

The second section contains information about the performances of the Colorado Supreme Court justices, the Colorado Court of Appeals judges, and district and county court judges in your area who are on this year's ballot. The information was prepared by the state commission and district commissions on judicial performance. The narrative for each judge includes a recommendation on whether a judge "Meets Performance Standards" or "Does Not Meet Performance Standards."

Information on Local Election Officials

The booklet concludes with addresses and telephone numbers of local election officials. Your local election official can provide you with information on voter service and polling centers, absentee ballots, and early voting.

Amendment 73 Funding for Public Schools

(This measure requires at least 55 percent of the vote to pass.)

ANALYSIS

Amendment 73 proposes amending the <u>Colorado Constitution and Colorado</u> statutes to:

- increase funding for preschool through twelfth grade (P-12) public education;
- ◆ raise the state individual income tax rate for taxpayers with taxable income over \$150,000, and increase the state corporate income tax rate to provide additional funding for education; and
- for property taxes levied by school districts, set the assessment rate at 7.0 percent for residential properties and decrease the assessment rate to 24.0 percent for most nonresidential properties.

Summary and Analysis

Amendment 73 increases funding for P-12 public education by raising the individual income tax rate for some individuals, increasing the corporate income tax rate, and setting new assessment rates for property taxes levied by school districts. This analysis describes current funding for public education, how the measure increases school funding, and how the measure changes Colorado's income and property tax systems.

Education Funding

Current P-12 education funding. P-12 public schools in Colorado are funded through a combination of state, local, and federal sources. Based on the latest available data, total education funding is approximately \$9.7 billion, of which \$6.6 billion is allocated to school districts through a formula in state law. Formula funding begins with the same amount of funding per student, known as the base per pupil funding, which is constitutionally required to increase by at least the rate of inflation annually. In budget year 2017-18, the base per pupil amount was \$6,546. The base funding amount is then adjusted by the following factors to determine a final per pupil amount that varies by district:

- **district size factor**, which provides additional funding based on student enrollment, with smaller districts receiving more funding;
- **cost-of-living factor**, which provides additional funding based on the cost of living in a given district relative to other districts;
- at-risk factor, which provides additional funding based on the number of low-income and non-English speaking students; and
- **budget stabilization factor**, which was adopted in 2010 as a budget-balancing tool and applies an equal percentage reduction in formula funding across all school districts.

After the factors were applied, final per pupil amounts ranged from \$7,236 to \$16,247 across all school districts in budget year 2017-18. Once the funding is distributed to districts, each locally elected school board determines how to spend the revenue in its own district.

Formula funding sources. Formula funding is provided by state and local sources. The state pays for the portion of the formula that school districts are unable to fund with their local revenue. Of the \$6.6 billion distributed through the formula in budget year 2017-18, the state share was \$4.1 billion and the local share was \$2.5 billion. The state share is funded by income taxes, sales taxes, and other state revenues, while the local share is funded through local property taxes and vehicle ownership taxes.

Other funding sources. In addition to funding set by the formula, districts receive additional state assistance for specific programs, known as "categoricals." Categoricals include special education, English language learning, gifted and talented and vocational programs, and transportation and totaled \$297.6 million in budget year 2017-18. Additional sources of revenue for education include federal funding, district-assessed fees, competitive state grants for specific purposes, and state capital construction programs, among other sources.

In many school districts, voters have approved property tax revenue above the amount authorized through the school finance formula. These additional property taxes are called "mill levy overrides," and are used for specific local education needs. As of 2018, voters in 121 out of 178 districts have approved mill levy overrides. For those districts, the additional per pupil funding ranges from \$32 to \$5,024 per student.

Education funding under the measure. The measure encourages the state legislature to adopt a new public school finance act that distributes funding to public schools. The new distribution formula must be transparent and easy to understand, and meet criteria related to:

- an increase in base per pupil funding;
- equitable allocation of funding among districts, based on certain student and district characteristics;
- additional funding for certain specialized and early childhood programs; and
- the recruitment and retention of teachers.

Until a new act is adopted, the additional revenue generated by the measure must be spent as shown in Table 1. Of the \$1.6 billion in new revenue generated in the first year of implementation (budget year 2019-20), \$866 million must be spent on specific funding criteria. The remaining \$738.6 million must also be spent on public education, as determined by the state legislature.

Table 1. Funding Requirements Under Amendment 73
Until a New Formula is Adopted

Funding Criteria	Under Current Law For Budget Year 2018-19	Under Amendment 73 For Budget Year 2019-20
Base Per-Student Funding	\$6,769 per student	\$7,300 per student
Fully Fund Kindergarten	Districts receive approximately half of the per-student funding for each kindergarten student.	Districts receive full per-student funding for each kindergarten student.
Low-income Students	Districts receive funding based on the number of students whose families earn below a certain income level.	Relaxes the income requirements for students to be considered low-income for funding purposes.
Special Education	\$176.1 million	\$296.1 million (an increase of \$120 million)
Gifted and Talented	\$12.5 million	\$22.5 million (an increase of \$10 million)
English Language Proficiency	\$21.6 million	\$41.6 million (an increase of \$20 million)
Preschool	\$121.0 million	\$131.0 million (an increase of \$10 million)
Remaining funding gener public education as determined to the second sec	\$738.6 million*	

^{*}Money generated in budget year 2018-19 and future years is also required to be spent on public education.

Tax Changes to Fund Education

Income taxes. Amendment 73 increases income tax rates to provide additional revenue for public education. Colorado's current individual and corporate income tax rate is a flat 4.63 percent. Beginning in 2019, the measure creates a graduated individual income tax rate for taxable income above \$150,000, and increases the corporate tax rate from 4.63 percent to 6.0 percent. The measure is expected to generate \$1.6 billion in budget year 2019-20, the first year of implementation, to be spent on public education. This revenue is exempt from constitutional spending limits.

Individual income tax. Table 2 shows the change in individual income tax rates under the measure and the percentage of filers in each tax bracket. The income tax increase will impact 8.2 percent of individual and joint income tax filers. For joint filers, the income tax tiers shown in Table 2 apply to the joint filers' combined taxable income. The graduated income tax rate also applies to estates, trusts, and businesses that file individually. The change in income tax rates is expected to increase state revenue by an estimated \$1.4 billion in budget year 2019-20.

Table 2. Individual Income Tax Rates Under Amendment 73

Taxable income* between	is taxed at a rate of	Percent of filers whose maximum income is in each tax bracket
\$0 and \$150,000	4.63% (current rate)	91.8%
\$150,001 and \$200,000	5.0%	3.2%
\$200,001 and \$300,000	6.0%	2.5%
\$300,001 and \$500,000	7.0%	1.4%
Over \$500,000	8.25%	1.1%

^{*}These taxable income tiers apply to single, head of household, and joint filers.

Those with taxable income equal to or less than \$150,000 will not experience an income tax increase under the measure. The impact of the graduated tax increase on taxpayers with higher earnings will differ based on a taxpayer's taxable income. For example, a taxpayer with taxable income equal to \$250,000 would be taxed at 4.63 percent for the first \$150,000 in income. The subsequent \$50,000 would be taxed at a rate of 5.0 percent, and the final \$50,000 would be taxed at a rate of 6.0 percent. Table 3 shows examples of average annual increases in individual income tax liability under the measure.

Table 3. Example Individual Income Tax Increases Under Amendment 73

If your taxable income* is	The measure will increase your annual income tax liability** by
less than \$150,000	\$0
\$200,000	\$185
\$250,000	\$870
\$400,000	\$3,925
\$1.0 million	\$24,395

^{*} These examples apply to single, head of household, and joint filers.

Corporate income tax. The measure increases the corporate income tax rate from 4.63 percent to 6.0 percent. In contrast to the measure's individual tax rate changes, the increase in the corporate income tax rate is not a graduated tax rate and applies to all corporate taxpayers. The change is expected to generate \$229.4 million in budget year 2019-20. On average, each corporate income taxpayer with an income tax liability is expected to pay an additional \$14,139 per year under the measure.

Property taxes. Property taxes are paid on a portion of a property's value, determined by an assessment rate. Under current law, the assessment rate for most nonresidential property is set at 29 percent, and the rate for residential property is determined by the state legislature based on a formula in the state constitution. Over time, the residential assessment rate has declined from 21 percent in 1983 to the current rate of 7.2 percent. Based on the most recent projection published by Legislative Council Staff, the rate is expected to fall to approximately 6.1 percent for 2019 and 2020. The actual rate will be determined during the 2019 legislative session.

^{**}Actual tax liability may vary based on state income tax credits.

Changes to property taxes under Amendment 73. For school district property taxes only, beginning in 2019, Amendment 73 reduces the nonresidential assessment rate from 29 percent to 24 percent, thereby reducing taxes for nonresidential property. The measure reduces the current residential assessment rate from 7.2 percent to 7.0 percent, and sets it at this lower rate, keeping it from falling further. Relative to a projected 6.1 percent residential assessment rate, the rate under the measure will result in a tax increase for residential property taxpayers. The measure does not impact the assessment rates for mines and lands producing oil and gas.

Taxpayer impacts. As explained above, the measure is expected to decrease school district property taxes for most nonresidential property taxpayers, and increase school district property taxes for residential property taxpayers above what would be paid in 2019 without the measure. The impact on property owners will vary significantly based on several factors, including the school finance formula mill levy rate for the local school district, the actual value of the property, the 2019 residential assessment rate without the measure, and whether and what type of mill levy overrides have been approved by the voters in the school district. For information about the projected impacts on taxpayers in a particular school district, please visit http://www.coloradobluebook.com/amendment73map.

School finance impacts. In 2019, the measure is projected to decrease school district property tax revenue by \$62.4 million, reflecting a decrease in nonresidential property tax revenue of \$317.8 million, partially off-set by an increase in residential property tax revenue of \$255.3 million. This decrease in school district revenue in 2019 could be replaced by state funding, which could come from the additional income tax revenue generated by the measure, depending on decisions made by the state legislature. In future years, local property tax revenue for school districts will only be impacted by changes in property values and mill levy rates, not by a changing residential assessment rate.

Reporting Requirements

Amendment 73 requires the Colorado Department of Education, within five years of the measure's implementation, to review how the additional revenue is spent and identify best practices for promoting continuous student achievement. In addition, the state legislature, within ten years of the implementation of the new school finance formula, is required to review the formula and make any necessary adjustments.

For information on those issue committees that support or oppose the measures on the ballot at the November 6, 2018, election, go to the Colorado Secretary of State's elections center web site hyperlink for ballot and initiative information: http://www.sos.state.co.us/pubs/elections/Initiatives/InitiativesHome.html

Arguments For

- The state needs a sustainable source of revenue to adequately and equitably fund public education. Colorado cut P-12 public education funding as a result of the Great Recession, and funding levels have not recovered relative to what the formula would otherwise require, even though Colorado has one of the healthiest economies in the nation. Since the 2010-11 budget year, the budget stabilization factor has cut education funding by a total of \$7.2 billion. As a result, school districts have had to make difficult choices, such as limiting teacher salaries, increasing class sizes, limiting mental health and counseling services for students, and narrowing course offerings. Further, approximately half of Colorado school districts are currently operating on four-day weeks. The measure alleviates the impact of these historical cuts by providing a dedicated income tax increase to fund public education.
- 2) The measure provides property tax relief for business property owners, farmers, and ranchers who have paid an increasingly higher proportion of property taxes compared to residential property owners. Since 1983, the nonresidential assessment rate has been set at 29 percent, while the residential assessment rate has fallen from 21 percent to the current 7.2 percent. The measure lessens these inequities between residential and nonresidential property owners by both stabilizing the residential assessment rate and lowering the nonresidential assessment rate for school district property taxes.

- 3) One of the government's most important functions is to provide children with a high-quality public education. Local school districts will prioritize how to spend the new revenue in ways that best fit their community, such as recruiting and retaining highly qualified teachers, improving access to early childhood education programs, strengthening science and math, vocational, and literacy programs, and providing a safe learning environment for all students. These are key investments in a successful public education system, which could help ensure a strong Colorado economy that is capable of competing in today's global market.
- 4) Constitutional constraints have suppressed local property tax revenue in many areas and led to greater pressure on the state general operating budget to meet required education funding levels. Stabilizing the local share of required school formula funding and creating a dedicated source of state revenue for education provide additional flexibility for the state to use more of its general operating budget on other core programs, such as transportation, public safety, and health care.

Arguments Against

- 1) The measure imposes a tax increase without any guarantee of increased academic achievement. A focus on educational reform and opportunity rather than new revenue is more likely to improve student outcomes. Policymakers should find efficiencies within the current system and reprioritize existing revenue in order to meet current education funding requirements. Since the 2012-13 budget year, total formula funding has increased by between 1.3 percent and 7.4 percent annually, and just this year, the state share of school formula funding increased by \$425.6 million without a tax increase.
- 2) Increasing the state income tax rate could negatively impact the state's economy. Individuals will have less money to spend, save, and invest, and businesses will have less money to invest in their workers. Many businesses report their earnings through individual income tax returns and would pay the higher income tax rates under the measure. Colorado may also have a harder time attracting or retaining workers and businesses, as the top income tax rate under the measure would be 8.25 percent, the ninth highest state income tax rate in the country. This puts Colorado at a competitive disadvantage compared to other states.
- 3) The measure increases the property tax burden on homeowners, providing a tax cut for businesses at the expense of homeowners. In addition, it complicates an already complicated property tax system. By creating one assessed value for school districts and another assessed value for all other local taxing entities, the measure will lead to confusion among taxpayers and further complicate tax administration for state and local governments.
- 4) The measure does not allow the state legislature to adjust the income tax thresholds to account for inflation. As a result, over time, more taxpayers will end up in the higher tax brackets as their incomes are adjusted for inflation, resulting in additional revenue that must be spent only on education. To the extent that more revenue is raised than is needed to sufficiently fund education, the state will not be able to use this money to address other critical needs such as transportation and health care. Finally, the additional revenue generated by the measure is exempt from the state's constitutional spending limit, thereby removing an important protection for taxpayers.

Estimate of Fiscal Impact

State revenue. The measure increases state revenue by \$750.9 million in budget year 2018-19 (half-year impact) and \$1.6 billion in budget year 2019-20. This amount is from individual income taxes and corporate income taxes. This revenue is exempt from constitutional spending limits and must be used for educational purposes identified in the measure.

State expenditures. The measure increases state expenditures by \$174,933 in budget year 2018-19 for administrative costs. In budget year 2019-20, the measure increases expenditures for education by \$1.6 billion. Revenue generated in other years must also be spent on education.

School district impact. The measure increases school district revenue by a minimum of \$866 million and up to a net \$1.5 billion in budget year 2019-20, the first full fiscal year the measure is implemented. The minimum spending represents the funding requirements specified in the measure; the maximum increase is the result of the \$1.6 billion in new state revenue in budget year 2019-20, and a \$62.4 million decrease in revenue from property taxes.

Local government impact. The measure increases costs for county assessors and treasurers offices to update computer and data systems related to the changes in assessment rates. Specific costs will vary among counties.

State Spending and Tax Increases

Article X, Section 20, of the Colorado constitution requires that the following fiscal information be provided when a tax increase question is on the ballot:

- estimates or actual amounts of state fiscal year spending for the current year and each of the past four years with the overall percentage and dollar change; and
- for the first full year of the proposed tax increase, estimates of the maximum dollar amount of the tax increase and of state fiscal year spending without the increase.

"Fiscal year spending" is a legal term in the Colorado constitution. It equals the amount of revenue subject to the constitutional spending limit that the state or a district is permitted to keep and either spend or save for a single year. Table 4 shows state fiscal year spending for the current year and each of the past four years.

Table 4. State Fiscal Year Spending

	Actual FY 2014-15	Actual FY 2015-16	Actual FY 2016-17	Preliminary FY 2017-18	Estimated FY 2018-19
Fiscal Year Spending	\$12.36 billion	\$12.82 billion	\$12.89 billion	\$13.70 billion	\$14.35 billion
Four-Year Dollar Change in State Spending: \$1.99 billion					
Four-Year Percent Change in State Spending: 16.1 percent					

FY = fiscal year. The state's fiscal (or budget) year runs from July through June.

Table 5 shows the revenue expected from the income tax increase for FY 2019-20, the first full fiscal year for which the tax increase would be in place, and an estimate of state fiscal year spending without the tax increase.

Table 5. Estimated State Fiscal Year Spending and the Proposed Income Tax Increase

	FY 2019-20 Estimate
Fiscal Year Spending Without the Income Tax Increase	\$17.2 billion
Revenue from the Income Tax Increase	\$1.6 billion

TITLE AND TEXT

The ballot title below is a summary drafted by the professional staff of the offices of the secretary of state, the attorney general, and the legal staff for the general assembly for ballot purposes only. The ballot title will not appear in the Colorado constitution or Colorado Revised Statutes. The text of the measure that will appear in the Colorado constitution and Colorado Revised Statutes below was drafted by the proponents of the initiative. The initiated measure is included on the ballot as a proposed change to current law because the proponents gathered the required amount of petition signatures.

Ballot Title:

SHALL STATE TAXES BE INCREASED \$1,600,000,000 ANNUALLY BY AN AMENDMENT TO THE COLORADO CONSTITUTION AND A CHANGE TO THE COLORADO REVISED STATUTES CONCERNING FUNDING RELATING TO PRESCHOOL THROUGH HIGH SCHOOL PUBLIC EDUCATION, AND, IN CONNECTION THEREWITH, CREATING AN EXCEPTION TO THE SINGLE RATE STATE INCOME TAX FOR REVENUE THAT IS DEDICATED TO THE FUNDING OF PUBLIC SCHOOLS: INCREASING INCOME TAX RATES INCREMENTALLY FOR INDIVIDUALS, TRUSTS, AND ESTATES USING FOUR TAX BRACKETS STARTING AT .37% FOR INCOME ABOVE \$150,000 AND INCREASING TO 3.62% FOR INCOME ABOVE \$500,000; INCREASING THE CORPORATE INCOME TAX RATE BY 1.37%; FOR PURPOSES OF SCHOOL DISTRICT PROPERTY TAXES, REDUCING THE CURRENT RESIDENTIAL ASSESSMENT RATE OF 7.2% TO 7.0% AND THE CURRENT NONRESIDENTIAL ASSESSMENT RATE OF 29%TO 24%; REQUIRING THE REVENUE FROM THE INCOME TAX INCREASES TO BE DEPOSITED IN A DEDICATED PUBLIC EDUCATION FUND AND ALLOWING THE REVENUE COLLECTED TO BE RETAINED AND SPENT AS VOTER-APPROVED REVENUE CHANGES: REQUIRING THE LEGISLATURE TO ANNUALLY APPROPRIATE MONEY FROM THE FUND TO SCHOOL DISTRICTS TO SUPPORT EARLY CHILDHOOD THROUGH HIGH SCHOOL PUBLIC EDUCATIONAL PROGRAMS ON AN EQUITABLE BASIS THROUGHOUT THE STATE WITHOUT DECREASING GENERAL FUND APPROPRIATIONS: DIRECTING THE LEGISLATURE TO ENACT, REGULARLY REVIEW, AND REVISE WHEN NECESSARY, A NEW PUBLIC SCHOOL FINANCE LAW THAT MEETS SPECIFIED CRITERIA; UNTIL THE LEGISLATURE HAS ENACTED A NEW PUBLIC SCHOOL FINANCE LAW, REQUIRING THE MONEY IN THE FUND TO BE ANNUALLY APPROPRIATED FOR SPECIFIED EDUCATION PROGRAMS AND PURPOSES; REQUIRING THE MONEY IN THE FUND TO BE USED TO SUPPORT ONLY PUBLIC SCHOOLS; REQUIRING GENERAL FUND APPROPRIATIONS FOR LIC EDUCATION TO INCREASE BY INFLATION, UP TO 5%, ANNUALLY; AND REQUIRING THE DEPARTMENT OF EDUCATION TO COMMISSION A STUDY OF THE USE OF THE MONEY IN THE FUND WITHIN FIVE YEARS?

Text of Measure:

Be it Enacted by the People of the State of Colorado:

SECTION 1. In the constitution of the state of Colorado, section 17 of article IX, add (4.5) as follows:

Section 17. Education – Funding. (4.5) Quality Public Education Fund Created. (a) This subsection shall be known and cited as the "Quality Public Education Fund Amendment of 2018". The purpose of this section is to create a more sustainable, fair, and adequate system for financing public schools that is designed to meet the needs of every student in the state of Colorado to prepare them for success in career, college, and life.

(b) There is hereby created in the department of the treasury the quality public education fund. The quality public education fund shall receive all revenues collected through an income tax increment for public school funding approved by the voters at the 2018 general election. All interest earned on moneys in the quality public education fund shall be deposited in the quality public education fund and shall be used before any principal is depleted. Moneys remaining in the quality public education fund at the end of any fiscal year shall remain in the fund and not revert to the general fund, the state education fund, or to any other cash fund.

- (c) IN STATE FISCAL YEAR 2019-2020, AND EACH FISCAL YEAR THEREAFTER, THE GENERAL ASSEMBLY SHALL ANNUALLY APPROPRIATE, AND SCHOOL DISTRICTS MAY ANNUALLY EXPEND, MONEYS FROM THE QUALITY PUBLIC EDUCATION FUND FOR SUCH PURPOSES AS SHALL BE SPECIFIED BY LAW TO IMPROVE, SUPPORT AND ENHANCE THE QUALITY OF PRE-PRIMARY, PRIMARY, AND SECONDARY PUBLIC SCHOOL EDUCATIONAL PROGRAMS, RESOURCES, AND OPPORTUNITIES ON AN EQUITABLE BASIS FOR THE BENEFIT OF STUDENTS THROUGHOUT THE STATE.
- (d) Moneys appropriated from the quality public education fund shall be used to supplement, and not supplant, the level of fiscal year general fund appropriations for public education funding existing on the effective date of this subsection.

SECTION 2. In the constitution of the state of Colorado, section 3 of article X, **amend** (1)(b) as follows:

- (1)(b)(l) Residential real property, which shall include all residential dwelling units and the land, as defined by law, on which such units are located, and mobile home parks, but shall not include hotels and motels, shall be valued for assessment at twenty-one percent of its actual value. For the property tax year commencing January 1, 1985, the general assembly shall determine the percentage of the aggregate statewide valuation for assessment which is attributable to residential real property. For each subsequent year, the general assembly shall again determine the percentage of the aggregate statewide valuation for assessment which is attributable to each class of taxable property, after adding in the increased valuation for assessment attributable to new construction and to increased volume of mineral and oil and gas production. For each year in which there is a change in the level of value used in determining actual value, the general assembly shall adjust the ratio of valuation for assessment for residential real property which is set forth in this paragraph (b) as is necessary to insure that the percentage of the aggregate statewide valuation for assessment which is attributable to residential real property shall remain the same as it was in the year immediately preceding the year in which such change occurs. Such adjusted ratio shall be the ratio of valuation for assessment for residential real property for those years for which such new level of value is used. In determining the adjustment to be made in the ratio of valuation for assessment for residential real property, the aggregate statewide valuation for assessment that is attributable to residential real property shall be calculated as if the full actual value of all owner-occupied primary residences that are partially exempt from taxation pursuant to section 3.5 of this article was subject to taxation. All other taxable property shall be valued for assessment at twenty-nine percent of its actual value. However, the valuation for assessment for producing mines, as defined by law, and lands or leaseholds producing oil or gas, as defined by law, shall be a portion of the actual annual or actual average annual production therefrom, based upon the value of the unprocessed material, according to procedures prescribed by law for different types of minerals. Non-producing unpatented mining claims, which are possessory interests in real property by virtue of leases from the United States of America, shall be exempt from property taxation.
- (b)(II) NOTWITHSTANDING THE REQUIREMENTS OF SUBSECTION (1)(b)(I) OF THIS SECTION, FOR ALL SCHOOL DISTRICT PROPERTY TAX LEVIES IN ANY PROPERTY TAX YEAR COMMENCING ON OR AFTER JANUARY 1, 2019, RESIDENTIAL REAL PROPERTY SHALL BE VALUED FOR ASSESSMENT AT SEVEN PERCENT OF ITS ACTUAL VALUE, AND ALL OTHER TAXABLE PROPERTY SHALL BE VALUED FOR ASSESSMENT AT TWENTY-FOUR PERCENT OF ITS ACTUAL VALUE EXCEPT AS OTHERWISE SET FORTH IN SUBSECTION (1)(b)(I) OF THIS SECTION WITH REGARD TO PRODUCING MINES AND LANDS OR LEASEHOLDS PRODUCING OIL OR GAS.

SECTION 3. In the constitution of the state of Colorado, section 20 of article X, **amend** (8)(a) as follows:

(8) Revenue limits. (a) New or increased transfer tax rates on real property are prohibited. No new state real property tax or local district income tax shall be imposed. Neither an income tax rate increase nor a new state definition of taxable income shall apply before the next tax year. Any income tax law change after July 1, 1992 shall also require all taxable net income to be taxed at one rate, excluding refund tax credits or voter-approved tax credits, with no added tax or surcharge; EXCEPT THAT MULTIPLE RATES MAY APPLY TO TAXABLE NET INCOME OF INDIVIDUALS, TRUSTS, ESTATES, AND CORPORATIONS IF SPECIFIC RATE INCREASES IN EXCESS OF THE TAX RATE IN EFFECT ON THE DAY OF AN ELECTION ARE APPROVED BY VOTERS FOR THE PURPOSE OF PROVIDING AN INCOME TAX INCREMENT DEDICATED TO THE FUNDING OF PRE-PRIMARY THROUGH SECONDARY PUBLIC SCHOOLS.

SECTION 4. In Colorado Revised Statutes, add 22-55-109 as follows:

- **22-55-109.** Quality Public Education Fund purpose and implementation. (1) KNOWLEDGE AND LEARNING BEING ESSENTIAL FOR THE PRESERVATION OF LIBERTY AND A FREE AND DEMOCRATIC SOCIETY, THE PEOPLE OF THE STATE OF COLORADO DECLARE THAT:
- (a) A SOUND PUBLIC EDUCATION SYSTEM IS FUNDAMENTAL TO ENABLING EVERY PERSON TO DEVELOP HIS OR HER FULL POTENTIAL AND TO PARTICIPATE MEANINGFULLY IN THE CIVIC AND ECONOMIC LIFE OF THE COMMUNITY;
- (b) QUALITY PUBLIC EDUCATION IS ESSENTIAL TO THE DEVELOPMENT OF THE QUALITY WORKFORCE THAT WILL DRIVE A VIBRANT COLORADO ECONOMY FOR DECADES TO COME;
- (c) OUR PUBLIC SCHOOLS HAVE BEEN THE PATHWAY TO OPPORTUNITY AND A BETTER LIFE FOR GENERATIONS OF COLORADOANS;
- (d) EACH AND EVERY COLORADO CHILD REQUIRES ACCESS TO EXCELLENT PUBLIC SCHOOLS, QUALITY EARLY CHILDHOOD EDUCATION OFFERINGS, A HIGHLY PROFESSIONAL AND WELL-SUPPORTED TEACHING FORCE, APPROPRIATE EDUCATIONAL TECHNOLOGY, TEXTBOOKS AND OTHER SCHOOL SUPPLIES, AND BROAD, HIGH-QUALITY EDUCATIONAL OPPORTUNITIES; AND
- (e) A MORE SUSTAINABLE, FAIR, AND ADEQUATE SYSTEM FOR FINANCING PUBLIC SCHOOLS IS NECESSARY TO ACHIEVE THESE GOALS AND MEET THE NEEDS OF EVERY STUDENT IN THE STATE OF COLORADO TO PREPARE THEM FOR SUCCESS IN CAREER, COLLEGE AND LIFE IN THE 21ST CENTURY.
- (2) THE PURPOSE OF THIS SECTION IS TO IMPLEMENT SUBSECTION (4.5) OF SECTION 17 OF ARTICLE IX OF THE STATE CONSTITUTION, AS APPROVED BY THE REGISTERED ELECTORS OF THIS STATE AT THE 2018 GENERAL ELECTION.
- (3) (a) IN STATE FISCAL YEAR 2019-2020, AND EACH FISCAL YEAR THEREAFTER, THE GENERAL ASSEMBLY SHALL ANNUALLY APPROPRIATE, AND LOCAL SCHOOL DISTRICTS MAY ANNUALLY EXPEND, MONEYS FROM THE QUALITY PUBLIC EDUCATION FUND FOR THE PURPOSES STATED IN THIS SUBSECTION (3).
- (b) Until such time as a comprehensive new public school finance law substantially in compliance with subsection (3)(c) of this section has been enacted and has taken effect, these moneys shall be appropriated and spent as follows:
- (I) TO INCREASE THE ANNUAL STATEWIDE BASE PER PUPIL FUNDING FOR PUBLIC EDUCATION FROM PRESCHOOL THROUGH THE TWELFTH GRADE TO NO LESS THAN SEVEN THOUSAND THREE HUNDRED DOLLARS, PLUS ANNUAL ADJUSTMENTS FOR INFLATION:
- (II) TO INCREASE THE LEVEL OF TOTAL ANNUAL STATE FUNDING FOR CATEGORICAL PROGRAMS DIRECTED TO SPECIAL EDUCATION BY AN AMOUNT NO LESS THAN ONE HUNDRED TWENTY MILLION DOLLARS, TO PROGRAMS FOR GIFTED AND TALENTED STUDENTS BY AN AMOUNT NO LESS THAN TEN MILLION DOLLARS, AND TO PROGRAMS FOR ENGLISH LANGUAGE PROFICIENCY BY AN AMOUNT NO LESS THAN TWENTY MILLION DOLLARS OVER THE AMOUNTS OF FUNDING FOR THOSE PROGRAMS FOR FISCAL YEAR 2018-2019, PLUS ANNUAL ADJUSTMENTS FOR INFLATION;
- (III) TO INCREASE ANNUAL STATE FUNDING FOR PRE-SCHOOL EARLY EDUCATION PROGRAMS BY AN AMOUNT NO LESS THAN TEN MILLION DOLLARS OVER THE AMOUNT OF FUNDING FOR THOSE PROGRAMS FOR FISCAL YEAR 2018-2019, PLUS ANNUAL ADJUSTMENTS FOR INFLATION;
- (IV) TO INCREASE ANNUAL STATE FUNDING FOR PUPILS ELIGIBLE FOR FREE LUNCH AS NECESSARY TO INCLUDE PUPILS ELIGIBLE FOR REDUCED LUNCH PURSUANT TO THE PROVISIONS OF THE FEDERAL "RICHARD B. RUSSELL NATIONAL SCHOOL LUNCH ACT", 42 U.S.C. SEC. 1751, ET SEQ; AND
- (V) TO FUND ALL KINDERGARTEN STUDENTS ENROLLED IN A FULL DAY PROGRAM AT THE LEVEL OF ONE FULL-TIME EQUIVALENT.

- (c) It is the intention of the people of the state of Colorado that the general assembly shall enact as expeditiously as possible a new public school finance law that will substantially meet the following criteria: provide a base per pupil funding level for all students moving toward or exceeding the national average; allocate funding in a fair and equitable manner among the local school districts, with recognition of differences related to size, geography, population demographics, and local economic and cost factors; assure more adequate funding for specialized programs addressed to students with special needs, gifted and talented students, students living in poverty, English language learners, and other identifiable groups who would benefit from such programs; more adequately fund programs to address the critical importance of early childhood learning; provide for the recruitment and retention of quality teachers; and provide a model for funding that will be transparent and easily understandable by the public. At such time as a new public school finance law substantially meeting these criteria has been enacted and has taken effect, the general assembly may annually appropriate, and the school districts may annually expend, moneys from the quality public education fund for the purposes provided in such law.
- (4) Moneys from the quality public education fund shall be appropriated and expended to support public schools, except that such moneys may be spent as required pursuant to an individualized education program under the federal "Individuals with Disabilities Education Act of 2004", 20 USC §1400, et seq., as amended, or successor act.
- (5) MONEYS APPROPRIATED FROM THE QUALITY PUBLIC EDUCATION FUND SHALL BE USED TO SUPPLEMENT, AND NOT SUPPLANT, THE LEVEL OF FISCAL YEAR GENERAL FUND APPROPRIATIONS FOR PUBLIC EDUCATION FUNDING EXISTING ON THE EFFECTIVE DATE OF THIS SUBSECTION, PLUS ANNUAL ADJUSTMENTS FOR INFLATION UP TO A MAXIMUM ANNUAL ADJUSTMENT OF FIVE PERCENT.
- (6)(a) Upon receiving moneys from the quality public education fund, and pursuant to established district reporting requirements set forth in the "Education Accountability Act of 2009", article 11 of title 22, the federal "Every Student Succeeds Act", Pub.L. 114-95, and regulations developed by the Colorado department of education pursuant to state education law, each district shall make publicly available on its web site its mission and vision and current budget, audit, uniform improvement plan and student achievement scores.
- (b) WITHIN FIVE YEARS OF IMPLEMENTATION OF THE QUALITY PUBLIC EDUCATION FUND, AND PURSUANT TO A REQUEST FOR PROPOSALS PROCESS WITH COMPETITIVE BIDDING, THE COLORADO DEPARTMENT OF EDUCATION WILL COMMISSION A STUDY TO INVESTIGATE HOW MONEYS FROM THE QUALITY PUBLIC EDUCATION FUND WERE SPENT AND TO DETERMINE THE BEST PRACTICES OF VARIOUS DISTRICTS FROM DIVERSE GEOGRAPHICAL REGIONS IN PROMOTING CONTINUOUS IMPROVEMENT IN STUDENT ACHIEVEMENT. MONEYS FROM THE QUALITY PUBLIC EDUCATION FUND MAY BE USED FOR THIS STUDY. THIS STUDY WILL BE MADE AVAILABLE TO THE PUBLIC AND POSTED ON THE DEPARTMENT OF EDUCATION WEBSITE.
- (c) WITHIN TEN YEARS AFTER THE IMPLEMENTATION OF A SUCCESSOR TO THE "PUBLIC SCHOOL FINANCE ACT OF 1994", AND EVERY FIVE YEARS THEREAFTER, THE GENERAL ASSEMBLY SHALL REVIEW IMPLEMENTATION OF THE SUCCESSOR ACT TO ENSURE THAT THE FORMULA SET FORTH IN THE SUCCESSOR ACT ENABLES ALL SCHOOL DISTRICTS TO MEET COLORADO ACADEMIC STANDARDS AND PERFORMANCE FRAMEWORKS. IF THE FORMULA REQUIRES CHANGES TO MEET THESE GOALS IN AN ADEQUATE AND EQUITABLE MANNER, THE GENERAL ASSEMBLY SHALL ADOPT REVISIONS TO THE SCHOOL FINANCE FORMULA.
 - **SECTION 5.** In Colorado Revised Statutes, 39-22-104, **amend** (1.7) as follows:
- **39-22-104.** Income tax imposed on individuals, estates, and trusts single rate definitions repeal. (1.7) Except as otherwise provided in section 39-22-627, subject to subsection (2) of this section, with respect to taxable years commencing on or after January 1, 2000, a tax of four and sixty-three one hundredths percent is imposed on the federal taxable income, as determined pursuant to section 63 of the internal revenue code, of every individual, estate, and trust. IN ADDITION TO THE TAX RATE AUTHORIZED IN THIS SUBSECTION ON FEDERAL TAXABLE INCOME OF INDIVIDUALS, ESTATES, AND TRUSTS, FOR ALL TAXABLE YEARS COMMENCING ON OR AFTER JANUARY 1, 2019, AN INCOME TAX INCREMENT FOR PUBLIC SCHOOL FUNDING TO BE DEDICATED TO THE QUALITY PUBLIC EDUCATION FUND CREATED BY SUBSECTION (4.5) OF SECTION 17 OF TITLE IX OF THE STATE CONSTITUTION SHALL BE IMPOSED ON THE FEDERAL TAXABLE INCOME OF SUCH TAXPAYERS:

- (a) OVER ONE HUNDRED FIFTY THOUSAND DOLLARS AND UP TO AND INCLUDING TWO HUNDRED THOUSAND DOLLARS, AT THE RATE OF THIRTY-SEVEN ONE HUNDREDTHS PERCENT;
- (b) OVER TWO HUNDRED THOUSAND DOLLARS AND UP TO AND INCLUDING THREE HUNDRED THOUSAND DOLLARS, AT THE RATE OF ONE AND THIRTY-SEVEN ONE HUNDREDTHS PERCENT;
- (c) OVER THREE HUNDRED THOUSAND DOLLARS AND UP TO AND INCLUDING FIVE HUNDRED THOUSAND DOLLARS, AT THE RATE OF TWO AND THIRTY-SEVEN ONE HUNDREDTHS PERCENT; AND
- (d) OVER FIVE HUNDRED THOUSAND DOLLARS, AT THE RATE OF THREE AND SIXTY-TWO ONE HUNDREDTHS PERCENT.
 - **SECTION 6.** In Colorado Revised Statutes, 39-22-301, **amend** (1)(d)(I)(I), as follows:
- **39-22-301.** Corporate tax imposed. (1)(d)(l) A tax is imposed upon each domestic C corporation and foreign C corporation doing business in Colorado annually in an amount of the net income of such C corporation during the year derived from sources within Colorado as set forth in the following schedule of rates:
- (I) Except as otherwise provided in section 39-22-627, for income tax years commencing on or after January 1, 2000, four and sixty-three one hundredths percent of the Colorado net income. In addition to the tax rate authorized in this subsection (1)(d)(l)(l), for all taxable years commencing on or after January 1, 2019, an income tax increment for public school funding to be dedicated to the quality public education fund created by subsection (4.5) of section 17 of title IX of the state constitution shall be imposed on Colorado net income at the rate of one and thirty-seven one hundredths percent.
 - **SECTION 7.** In Colorado Revised Statutes, 39-22-623, **amend** (1)(b) as follows:
- **39-22-623. Disposition of collections**. (1) The proceeds of all moneys collected under this article, less the reserve retained for refunds, shall be credited as follows:
- (b) Following apportionment of the city, town, and county shares pursuant to paragraph (a) of this subsection (1) and pursuant to section 29-21-101, C.R.S., all remaining funds, less the amount credited to the reserve created in section 39-29-107.8, in accordance with subsection (2) of said section, shall be credited AS FOLLOWS:
- (I) FOR ALL TAXABLE YEARS COMMENCING ON OR AFTER JANUARY 1, 2019, ALL MONEYS DERIVED FROM THE INCOME TAX INCREMENT FOR PUBLIC SCHOOL FUNDING UNDER SECTIONS 39-22-104(1.7) AND 39-22-301(1) C.R.S., SHALL BE CREDITED TO AND DEPOSITED IN THE QUALITY PUBLIC EDUCATION FUND CREATED BY SUBSECTION (4.5) OF SECTION 17 OF ARTICLE IX OF THE STATE CONSTITUTION. NOTWITHSTANDING ANY LIMITATIONS ON REVENUE, SPENDING, OR APPROPRIATIONS CONTAINED IN SECTION 20 OF ARTICLE X OF THE STATE CONSTITUTION OR ANY OTHER PROVISION OF LAW, ALL MONEYS CREDITED TO AND DEPOSITED IN THE QUALITY PUBLIC EDUCATION FUND PURSUANT TO THIS SUBPARAGRAPH AS APPROVED BY THE VOTERS AT THE STATEWIDE ELECTION IN NOVEMBER 2018, MAY BE COLLECTED AND SPENT AS VOTER-APPROVED REVENUE CHANGES AND SHALL NOT REQUIRE SUBSEQUENT VOTER APPROVAL.
- (II) ALL REMAINING FUNDS SHALL BE CREDITED to the general fund, and the general assembly shall make appropriations therefrom for the expenses of the administration of this article.

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LOCAL ELECTION OFFICES

Adams 4430 South Adams County Parkway, Suite E-3102, Brighton, CO 80601-8207 (720) 523-6500 (720) 523-6500 Arapañoe 5343 S. Prince St., Littlaton, CO 80120 (303) 785-4511 (719) 589-6681 (719) 589-6681 (719) 589-6681 (719) 589-6681 (719) 589-6681 (719) 582-4372 (719) 582-5825	Adama	4420 South Adoma County Porkyrov, Suita E 2402 Brighton, CO 90604 9207	(720) 522 6500
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Huerfano	Gunnison	221 N. Wisconsin, Suite C, Gunnison, CO 81230	(970) 641-7927
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STATE OF COLORADO LEGISLATIVE COUNCIL COLORADO GENERAL ASSEMBLY STATE CAPITOL BUILDING RM 029 200 EAST COLFAX AVENUE DENVER CO 80203-1784

PRESORTED STANDARD US POSTAGE PAID DENVER CO PERMIT #5377

ELECTION INFORMATION

Shall state taxes be increased \$1,600,000,000 annually by an amendment to the Colorado constitution and a change to the Colorado revised statutes concerning funding relating to preschool through high school public education, and, in connection therewith, creating an exception to the single rate state income tax for revenue that is dedicated to the funding of public schools; increasing income tax rates incrementally for individuals, trusts, and estates using four tax brackets starting at .37% for income above \$150,000 and increasing to 3.62% for income above \$500,000; increasing the corporate income tax rate by 1.37%; for purposes of school district property taxes, reducing the current residential assessment rate of 7.2% to 7.0% and the current nonresidential assessment rate of 29% to 24%; requiring the revenue from the income tax increases to be deposited in a dedicated public education fund and allowing the revenue collected to be retained and spent as voter-approved revenue changes; requiring the legislature to annually appropriate money from the fund to school districts to support early childhood through high school public educational programs on an equitable basis throughout the state without decreasing general fund appropriations; directing the legislature to enact, regularly review, and revise when necessary, a new public school finance law that meets specified criteria; until the legislature has enacted a new public school finance law, requiring the money in the fund to be annually appropriated for specified education programs and purposes; requiring the money in the fund to be used to support only public schools; requiring general fund appropriations for public education to increase by inflation, up to 5%, annually; and requiring the department of education to commission a study of the use of the money in the fund within five years?

Language broken down into salient points:

Shall state taxes be increased \$1,600,000,000 annually by an amendment to the Colorado constitution and a change to the Colorado revised statutes concerning funding relating to preschool through high school public education,

and,

in connection therewith, creating an exception to the single rate state income tax for revenue that is dedicated to the funding of public schools;

increasing income tax rates incrementally for individuals, trusts, and estates using four tax brackets starting at .37% for income above \$150,000 and increasing to 3.62% for income above \$500,000; increasing the corporate income tax rate by 1.37%;

for purposes of school district property taxes, reducing the current residential assessment rate of 7.2% to 7.0% and the current nonresidential assessment rate of 29% to 24%;

requiring the revenue from the income tax increases to be deposited in a dedicated public education fund and allowing the revenue collected to be retained and spent as voter-approved revenue changes;

requiring the legislature to annually appropriate money from the fund to school districts to support early childhood through high school public educational programs on an equitable basis throughout the state without decreasing general fund appropriations;

directing the legislature to enact, regularly review, and revise when necessary, a new public school finance law that meets specified criteria;

until the legislature has enacted a new public school finance law, requiring the money in the fund to be annually appropriated for specified education programs and purposes;

requiring the money in the fund to be used to support only public schools;

requiring general fund appropriations for public education to increase by inflation, up to 5%, annually; and requiring the department of education to commission a study of the use of the money in the fund within five years?

Amendment 73 Factual Summary for Falcon 49 School District



What is Amendment 73?

Amendment 73 (A73) is the result of the <u>citizen's ballot initiative #93</u>, known as *Great Schools, Thriving Communities* (GSTC). A73 is a statewide school funding initiative that will increase income taxes for 8% of tax filers and for C Corporations, while decreasing property taxes for business property owners, farmers and ranchers. It will:

- stabilize and increase funding statewide for preschool through twelfth grade (P-12) public education
- create the Quality Public Education Fund that can only be used for public education, is exempt from the
 TABOR revenue limit, must be used to supplement General Fund appropriations for P-12 public education, and is
 adjusted each year for inflation up to 5 percent

How would it impact funding for Falcon 49 School District?

Based on the most recent CDE estimates for 2018-2019, Falcon 49 School District would receive **\$32.5 million in additional ongoing revenue** if the initiative were implemented for the 2018-2019 school year.

	,
2018-2019 Per Pupil Budget Stabilization Factor for	2018-2019
Falcon 49	Additional Per Pupil Funding for
(the reduction in state funding to the local district in	Falcon 49
order to achieve budget savings)	with A73
-\$717	\$1,363

The A73 estimate is based on current student count and demographics that are subject to change. Funding estimates will be revised when updated data is released.

How is funding stabilized and raised?

A73 is a property tax decrease for nonresidential property owners and it stabilizes the local share of school funding by permanently setting property tax assessment rates. A73 will prevent future reductions to the residential assessment rate (RAR) as currently required by the Gallagher Amendment. It permanently sets the RAR at 7% (currently 7.2%), and decreases and permanently sets the assessment rate at 24% (currently at 29%) for business property owners, farmers and ranchers — for property taxes levied by school districts.

A73 is an income tax increase for 8% of Colorado tax filers with taxable income (income after exemptions and deductions) over \$150,000. In addition, A73 increases the state corporate income tax rate by 1.37% for "C" Corporations (does not include LLCs, sole proprietorships and S corporations). A73 raises \$1.6 billion in revenue that is deposited in the Quality Public Education Fund.

How will the revenue be spent?

The initiative allows school districts to make local decisions about the best use of new funds that reflect local community priorities and needs — examples of how funding could be used include programs supporting mental health, safety and security, career and technical education, school maintenance and repair needs, reducing class size, etc.

How are property taxes for other local governments impacted?

A73 cuts property tax assessment rates *only* for property taxes levied by school districts. Property taxes levied by other local governments are unaffected by A73.

Will the drop in property tax rates hurt school funding?

No. Setting the residential assessment rate at 7.0% and the nonresidential assessment rate at 24% for mills levied by school districts, the measure decreases local property tax revenue to fund P-12 public schools in FY2019-2020. However, under the School Finance Act, each district's local share is calculated first, and state aid makes up the difference between the local portion and the total funding need identified through the formula.

What percentage of tax filers will be impacted in El Paso county and by how much?

The income tax change will impact tax filers with taxable income over \$150,000. Income of \$180,000 is estimated to equate to \$150,000 in taxable income (income after deductions and exemptions). According to the US Census Bureau data, El Paso county tax filers fit this profile:

Average income: \$78,509

Percent of taxpayers with income between \$150,000 and \$200,000: 7%

Percent of taxpayers with income over \$200,000: 5%

The following scenarios provide examples of local Falcon 49 tax filers with various income levels, home values and business properties:

Tax Filer		lax	Filer		
Income		\$78,509	Income		\$200,000
Taxable Income		\$59,964	Taxable Income		\$166,306
Home Value		\$260,000	Home	Home Value	
Tax (Changes Under Am	endment 73*	Tax C	Changes Under Ame	endment 73*
©	\$0	additional income tax		\$60	additional income tax
m ^m m	\$13 - \$23	property tax savings		\$20 - \$36	property tax savings
	↓ \$13 - ↓ \$23	net change		† \$25 – † \$41	net change
Busine	ess scenario (no	a C Corporation)		Farmer / Ranche	r scenario
Tax F	iler		Tax F	iler	
Income		\$300,000	Income	Income	
Taxable Income		\$253,598	Taxable Income		\$124,729
Home Value		\$500,000	Home Value		\$260,000
Business Value		\$500,000	Business Value		\$300,000
Tax Ch	nanges Under Am	endment 73*	Tax Ch	anges Under Am	endment 73*
©	\$919	additional income tax		\$0	additional income tax
	\$24 - \$45	property tax savings		\$13 - \$23	property tax savings
-B	\$611 - \$1,116	property tax savings	LE A	\$367 - \$670	property tax savings
H	♦ \$241 - ↑ \$283	net change		↓ \$380 - ↓ \$693	net change

^{*}Ranges are used above as property tax savings in relation to the current tax rates vary depending on the language used in school districts' local mill and bond elections. Visit www.cosfp.org/impactcalculator to utilize the A73 Impact Calculator to input your own scenario.

Arguments For

- The state needs a sustainable source of revenue to adequately and equitably fund public education.
- The measure provides property tax relief for business property owners, farmers, and ranchers who have paid an increasingly higher proportion of property taxes compared to residential property owners.
- One of government's most important functions is to provide children with a high-quality education.
- Stabilizing the local share of required school formula funding and creating a dedicated source of state revenue for education provide additional flexibility for the state to use more of its general operating budget on other core programs, such as transportation, public safety, and health care.

Arguments Against

- The measure imposes a tax increase without any guarantee of increased academic achievement.
- Increasing the state income tax rate could negatively impact the state's economy. Businesses will have less money to invest in their workers and individuals will have less money to spend, save, and invest.
- The measure complicates an already complicated property tax system. By creating one assessed value for school districts and another assessed value for all other local taxing entities, the measure will lead to confusion among taxpayers and further complicate tax administration for state and local governments.
- The measure does not allow the state legislature to adjust the income tax thresholds to account for inflation.

Resource documents for additional information: Fiscal Impact Statement for Initiative #93 (Colorado Legislative Council Staff); School Finance in Colorado (Colorado Legislative Council Staff)

Statewide Funding Ballot Initiative Amendment 73



Falcon 49

Background

 Diverse and inclusive coalition of education-focused organizations began meeting in July 2016 to focus on the Colorado school funding crisis





Goals

- Raise additional revenue for education
 - Distribute new revenue adequately and equitably
 - Ensure local benefit and local control over how revenue is spent
- Provide a structural fix to the declining local revenue source



A73 creates the Quality Public Education Fund

- Supports and enhances the quality of preschool through twelfth grade (P-12) public education beginning in FY 2019-20
- Contains revenue from a proposed income tax increase
- Is exempt from the TABOR revenue limit
- Must be used to supplement General Fund appropriations for P-12 public education
- Adjusted each year for inflation up to 5 percent



Addresses the structural problem in the property tax system for education by permanently setting the residential assessment rate, currently third lowest in the nation.

All property tax revenues remain at the local level and go to pay for schools, roads, fire protection, police and other local services

YEAR 1982	RESIDENTIAL 21%	NONRESIDENTIAL 29%	
1995	10.36%	29%	
2018	7.2%	29%	sets assessment
2019	7.0% Proyected 6.1%	24%	rates permanently for the purpose of
2019		29%	education funding



Colorado property tax rates are the third lowest in the nation and continue to drop, resulting in fewer resources for local services.

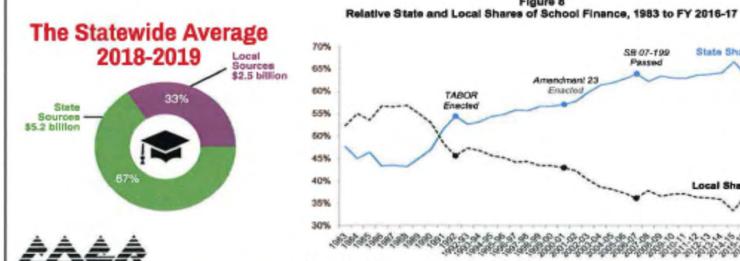
- Makes funding more sustainable
- · Provides relief to commercial tax payers
- Provides relief to state budget that attempts to backfill losses to education



Stabilizes the local share that continues to decrease as a percent of total school funding

State Share

Local Share



Sourca: Legislative Council Staff.

Note: Prior to 1993, K-12 funding was done on a celender year basis.

Raises \$1.6 billion to address local needs and ensures decisions are made at local level

- Increases base funding for all students
- Provides funding for full-day kindergarten and increases revenue going to early childhood education funding
- Expands the definition of "at-risk" students to count free and reduced lunch kids
- Significantly increases the amount of funds passing from the state to local districts for: Special Education, English Language Learners, and Gifted & Talented students



NO ON AMENDMENT 73

Briefing

What Amendment 73 Would Do



\$1.6 billion tax hike



Ditches Colorado's long-standing flat-rate 4.63% income tax in favor of a progressive income tax



Raises the corporate tax rate from 4.63% to 6.00% (30% increase), making our corporate rate higher than Utah and Arizona.



Permanently removes all education dollars from the state's spending limits



Sets residential property tax rate at 7.0% (an increase over projected 6.1% rate) and decreases the assessment rate to 24.0% for most nonresidential properties.

What Amendment 73 Means To You



A corporation with \$10 million of taxable income would see an annual increase of \$137,000 or \$685,000 over 5 years.



A corporation with \$100 million of taxable income would see an annual increase of \$1.37 million or \$6.85 million over 5 years.



A family making \$500,000 would see an annual increase of \$18,100, or \$90,050 over 5 years.



A family making

\$210,000 would see an
annual increase of

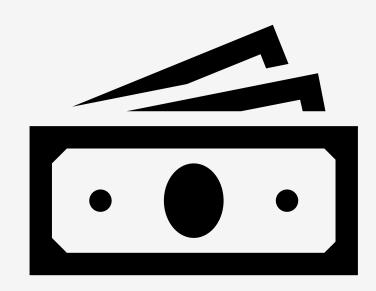
\$2,877, or \$14,385 over
5 years.



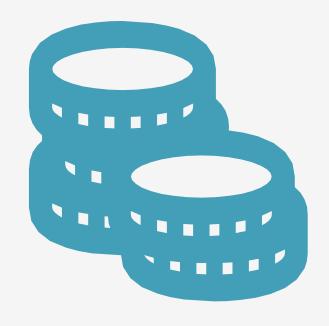
Any tax over **\$10,000** hits families twice as hard, because the federal tax reform removed the SALT deduction.

Unintended Consequences: 73 Hits Joint Filers Hard

- John works in IT and makes \$84,060 per year. Jennifer is a podiatrist and makes \$107,430 per year. With a combined income of \$191,490, they will be subject to the tax increase.
- Bill is an airline pilot and makes \$209,830 per year. Katie is an occupational therapist and makes \$88,290 per year. With a combined income of \$298,120 per year....they will be subject to 73.
- Manny is a personal financial advisor and makes \$118,470 per year. Maria is a registered nurse and makes \$72,570 per year. With a combined income of \$191,040 per year, they will be subject to the tax increase.



Amendment 73's Impact on Colorado



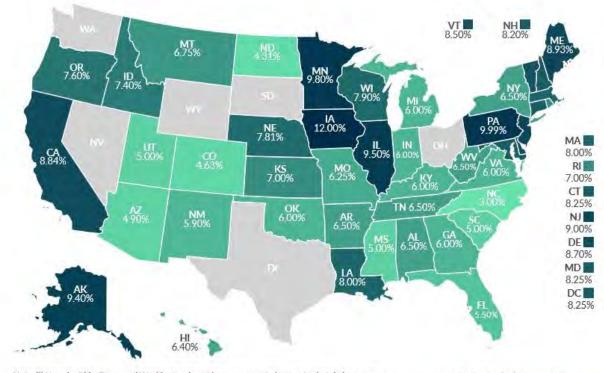
- One of largest tax increases in Colorado history
- A tax increase every year, due to bracket creep
- Does nothing to guarantee improved education performance
- Increases residential property taxes for homeowners at a time when housing costs are skyrocketing
- **Punishes small businesse**s especially hard, with a rate 37% higher than what some multi-billion dollar companies pay in the state
- Totally undermines the state's voter-approved TABOR state spending limits.
- Abandons "red state" governance (low, flat rates and limited spending) in favor of the failed "blue state" model -- our tax rate would be 8th highest in the nation, on part with New York and Vermont.

ColoradoWould Lose Its CompetitiveAdvantage

FIGURE 1.

How High Are Corporate Income Tax Rates in Your State?

Top State Marginal Corporate Income Tax Rates in 2018



Note: (*) Nevada, Ohio, Texas, and Washington do not have a corporate income tax but do have a gross receipts tax with rates not strictly comparable to corporate income tax rates. Arkansas has a "benefit recapture," by which corporations with more than \$100,000 of taxable income pay a flat tax of 6.5% on all income, not just on amounts above the benefit threshold. Connecticut's rate includes a 10% surtax, which effectively increases the rate from 7.5% to 8.25%. Surtax is required by businesses with at least \$1.0% million annual gross income. Illinois' rate includes two separate corporate income taxes, one at a 7.0% rate and one at a 2.5% rate.

Top State Marginal Corporate Income Tax Rate

Lower Higher

Source: State tax statutes, forms, and instructions; Bloomberg BNA

Messages in Opposition

Blank Check: This is a \$1.6 billion tax hike that guarantees nothing in return.

Traps a complicated taxing and spending formula in the state's constitution.

Amendment 73 blows the lid off government spending in Colorado by circumventing state's spending limits.

Amendment 73 ditches Colorado's long-standing 4.63% flat tax in favor of a progressive tax: \$150K-\$200K at 5.0%, \$200K-\$300K at 6.0%, \$300K-\$500K at 7.0%, over \$500K at 8.0%.

Amendment 73 would fundamentally transform fiscal policy in Colorado to imitate failed budget policies such as those seen in NJ, IL, CA.

Deceitful: While sold as a tax hike only on the rich, a property tax on every homeowner is buried in the fine print.



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

BOARD MEETING OF: September 26, 2018

PREPARED BY: D. Garza, Executive Assistant to the BOE

TITLE OF AGENDA ITEM: Policy and Procedure Review

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

Ongoing review of Board policies to ensure compliance with current laws and regulations and to ensure policies align with practices that best serve the district.

RELEVANT DATA AND EXPECTED OUTCOMES:

Board policies are routinely reviewed to ensure that they are current and reflect applicable federal and/or state regulations as well as the needs and processes of the districts.

No.	Designation	Title	Reviewed by	Recommendations
11.a	JLCD	Administering Medications to	N Lemmond	Revisions align our policies with
		Students		CASB guidance
11.b	JLCB-R	Immunization of Students	N Lemmond	Revisions align our policies with
				CASB guidance

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

Culture	Inner Ring—How we treat each other Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring trust throughout our community Rock #2—Research, design and implement programs for intentional community participation Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #7— Customize our educational systems to launch each student toward success	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board review, move 2 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: September 14, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Administering Medications to Students
Designation	JLCD
Office/Custodian	Education/Executive Director of Individualized Education

Falcon School District shall not administer prescription or nonprescription medications to students unless appropriate administration cannot reasonably be accomplished outside of school hours. and the student's parent/guardian is not available to administer the medication during the school day.

Nonprescription, over-the-counter medications will require the same authorization from the physician and parent/guardian as prescription medications. The only exception to this will be the use of cough drops and throat lozenges brought to school with written authorization by the parent/guardian.

Medication may be administered to students only by school personnel whom a registered nurse has trained and delegated the task of <u>administering giving</u> such medications. For purposes of this policy, the term "medication" includes both prescription medication and nonprescription medication, <u>but does not include medical marijuana</u>. The administration of medical marijuana shall be in accordance with the Board's policy (JLCDB) on administration of medical marijuana to qualified students.

The term nonprescription medication includes but is not limited to over the counter medications, homeopathic and herbal medications, vitamins and nutritional supplements.

Medication may be administered to students by the school nurse or other designee only when the following requirements are met:

- 1. Medication shall be in the original, properly labeled container. If it is a prescription medication, the student's name, name of the medication, dosage, how often it is to be administered, time for administering, name of health care provider, and current date shall be printed on the container. Over-the-counter medication (e.g. cough medicine, decongestants, and acetaminophen) must be in its original packaging. Throat lozenges and cough drops will only be dispensed with parent permission, and such items must be kept in the health room.
- 2. The school shall have received written permission from the doctor or dentist to administer the medication from the student's health care provider with prescriptive authority under Colorado law.
- 3. The school shall have received written permission from the parent/guardian to administer the medication to the student and -written permission to administer the medication from the student's health car practitioner with prescriptive authority under Colorado law.
- 4. The parent/guardian shall be responsible for providing all medication to be administered to the student.

All medication shall be safeguarded at school to avoid any risk that it may be improperly ingested by anyone.

Self-administration of medication for asthma, allergies or anaphylaxis

A student with asthma, a food allergy, other severe allergies, or other related, life-threatening condition may possess and self-administer medication. Self-administration of such medication may occur during school hours, at school-sponsored activities, or while in transit to and from school or a school-sponsored activity. Student possession and self-administration of such medication shall be in accordance with regulation JLCD-R.

Authorization for a student to possess and self-administer medication to treat the student's asthma, food or other allergy, anaphylaxis or other related, life-threatening condition may be limited or revoked by the school principal after consultation with the school nurse and the student's parents/guardian if the student demonstrates an inability to responsibly possess and self-administer such medication.

Designation: JLCD

Student possession, use, distribution, sale or being under the influence of medication inconsistent with this policy shall be considered a violation of policy JICH, Drug and Alcohol Use by Students and may be subject to the student disciplinary consequences, including suspension and/or expulsion, in accordance with policy JICH.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: June 21, 1990
- Revised: September 7, 2000
- Revised: October 6, 2005
- Reviewed: May 13, 2010
- Revised: November 11, 2010
- Revised: March 9, 2017
- Revised: September 13, 2018

LEGAL REFS:

- C.R.S. 12-38-132 (delegation of nursing tasks)
- <u>C.R.S. 12-38-132.3 (school nurses over-the-counter medication)</u>
- C.R.S. 22-1-119 (no liability for adverse drug reactions/side effects)
- C.R.S. 22-1-119.5 (Colorado Schoolchildren's Asthma, Food Allergy and Anaphylaxis Health Management Act)
- C.R.S. 22-2-135 (Colorado School Children's Food Allergy and Anaphylaxis Management Act)
- C.R.S. 24-10-101 et seq. (Colorado Governmental Immunity Act)
- 1 C.C.R. 301-68 (State Board of Education rules regarding student possession and administration of asthma, allergy and anaphylaxis management medications or other prescription medications)
- 6 CCR 1010-6, Rule 6.13 (requirements for health services in schools)

CROSS REF:

- JICH, Drug and Alcohol Involvement by Students
- JKDJKE, Suspension/Expulsion of Students (and Other Disciplinary Interventions)
- JLCDA, Students with Food Allergies
- JLCDB, Compassionate Administration of Therapeutic Cannabinoid Products on District Property
- JLCE, First Aid and Emergency Medical Care



BOARD-APPROVED POLICY OF DISTRICT 49

Title Immunization of Students	
Designation	JLCB-R
Office/Custodian	Education/Executive Director of Individualized Education

1. No student may attend school in the district unless the student has presented to the school an up to date certificate of immunization or a completed exemption form.

NOTE: Please refer to current standardized immunization documents and exemption forms developed and updated by the Colorado Department of Public Health and Environment.

- 2. A student shall be exempted from required immunizations only upon submission of:
 - a. certification from a licensed physician that the students physical condition is such that immunization would endanger the student's life or health or is otherwise medically contraindicated due to other medical conditions.
 - b. a statement signed by the parent/guardian or the emancipated student that the student adheres to a religious belief whose teachings are opposed to immunizations.
 - **c.** a statement signed by the parent/guardian or the emancipated student that the student holds a personal belief that is opposed to immunizations.

In the event of an outbreak of disease against which immunization is required, no exemption will be recognized and those students will be excluded from school.

- 3. Parents/guardians or emancipated students who assert an exemption from immunizations based on a religious or personal belief ("non-medical exemption") shall submit a standard the required exemption form or a signed statement to the school on an annual basis. Such submission shall occur at the beginning of each school year that the non-medical exemption is asserted.
- 4. Parents/guardians or emancipated students who assert an exemption from immunizations based on a medical reason shall submit the required medical exemption from to the school one time. The medical exemption form shall be maintained on file at each new school the student attends within the district.
- 5. The district will provide upon request an immunization <u>reporting</u> form, as required by the Health <u>Department</u>. The school nurse is responsible for seeing that required information is included on the form and transferred to an official certificate of immunization as required.
- 6. If there is a failure to comply with the immunization requirements, the school will personally notify the parent/guardian or emancipated student. Such notification will be accomplished either by telephone, email, or in person. A follow up letter regarding the failure to comply with immunization requirements will be sent home. Emancipated students must be contacted directly rather than through their parents/guardians.

The parent/guardian or emancipated student will be notified of the following:

- **a**. that up to date immunizations are required under Colorado law.
- b. that within fourteen (14) days of notification, the parent/guardian must submit either an authorization for administration of the immunization by health officials or a valid exemption or

documentation to the school showing that the next required immunization has been given and a written plan for completion of all required immunizations.

Designation: JLCB-R

- **c.** that if the required documentation is not submitted within fourteen (14) days of notification or if the student begins but does not continue or complete the written plan, the student will be suspended or expelled.
- 7. A student who fails to comply will be suspended by the principal for up to five days and notice of the suspension sent to the Health Department in accordance with the applicable law.
- 8. If no certificate of immunization is received during the period of suspension, the Innovation Leader will institute proceedings for expulsion.
- 9. Any suspension or expulsion under this policy will terminate automatically upon compliance.
- 10. Record of any such suspension or expulsion will be contained in the student's health file, with an appropriate explanation—not in the student's disciplinary file.

Any student expelled for failure to comply with the immunization requirements will not be included in calculating the dropout rate, but will be included in the annual report to the State Board of Education.

NOTE: While the definition of "student in out-of-home placement" closely tracks the federal law's definition of a student in foster care, the state law's definition is slightly broader. Thus, the use of the term "student in out-of-home placement" is intentional in the following paragraph, as state law requires the district to enroll a student in an out-of-home placement regardless of whether the district has received the student's immunization records. C.R.S. 22-32-138 (4).

Students in out-of-home placements

The following procedure shall apply to students in out-of-home placements, as that term is defined by C.R.S. 22-32-138 (1)(h-e).

Unless the district or school is otherwise authorized to deny enrollment to a student in out-of-home placement, the district or school shall enroll the student regardless of whether the district or school has received the student's immunization records. Upon enrolling the student, the school shall notify the student's legal guardian that unless the school receives the student's certificate of immunization or a written authorization for administration of immunizations within fourteen (14) days after the student enrolls, the school shall suspend the student until such time as the school receives the certificate of immunization or authorization.

- Adopted: February 17, 1977
- Revised to conform with practice: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: September 7, 2000
- Revised: April 28, 2010
- Revised: June 30, 2011
- Revised: July 21, 2011
- Revised: November 10, 2016
- Revised: September 13, 2018



BOARD OF EDUCATION ITEM 12 BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: September 26, 2018

Brett Ridgway, Chief Business Officer

PREPARED BY:

Ron Sprinz, Finance Group Manager

TITLE OF AGENDA ITEM: Enrollment Update

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE"

Under current statute, Colorado school districts' program formula funding is largely based on the 'October Count' of full time equivalent students (sFTE). Like many districts, we monitor how enrollment is trending as compared to the adopted budget. sFTE is the largest variable in determining program formula funding and since program formula funding accounts for 94% of our total general fund revenue budget, and since we are continuing to move toward a full student-based funding model, it is very appropriate to monitor sFTE early in the school year to determine what issues may come from fluctuations to the adopted budget in terms of sFTE by school.

RELEVANT DATA AND EXPECTED OUTCOMES:

The actual October Count result will be the driving factor in compiling the amended budget, to be approved by the Board of Education prior to January 31, 2019. Estimates of how the October Count will unfold, and how that will affect each school and zone in turn, in terms of financial impacts, will be used in strategic decisioning throughout the course of the fall semester.

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	
V	Rock #1—Establish enduring <u>trust</u> throughout our community Rock #2—Research, design and implement programs for intentional <u>community</u> participation	Presenting such information in an open and transparent manner validates the importance placed on community trust.
Strategy	Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	Informed decision making and organizational agility are key strategies we continue to pursue.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N\A

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: September 14, 2018

Student Count Trending 18/19



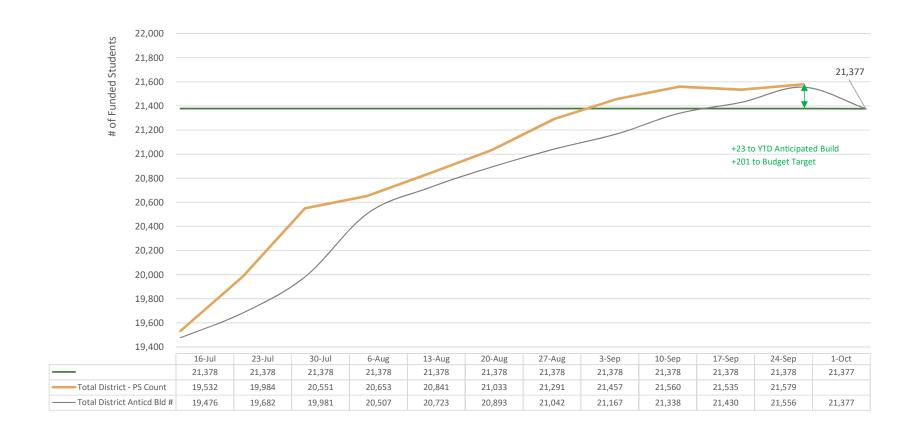
- Added Chartered Portfolio as well as a Total Operated/Chartered slide to show total District student count
- Actual student count data collection starts in the 2nd week of July and is tracked through the Oct Count Date. These counts are taken from data received out of Power School.
- Anticipated Build is derived over the prior 3 years of data as a percent of how a school ended at Oct Count. Those percentages are then applied to this year's budgeted students to show where a school would 'need' to be at certain time intervals in order to hit their target. (Note, enrollment trends do change from year to year, so this assumes this year's enrollment is similar to the last 3)
- Currently, we are tracking higher than anticipated build numbers as a district. Their
 have been some issues within Power School so we are a little hesitant on the full
 implications derived from these numbers. However the PS team has been working
 diligently on cleaning up those issues. The end goal is to have this report track to our
 final Oct Count.

The Best Choice to Learn, Work and Lead

Total District - Operated/Chartered



Total Operated/Chartered - Student Count Summary



District Wide

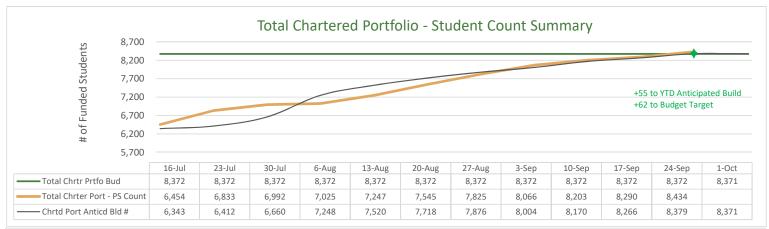


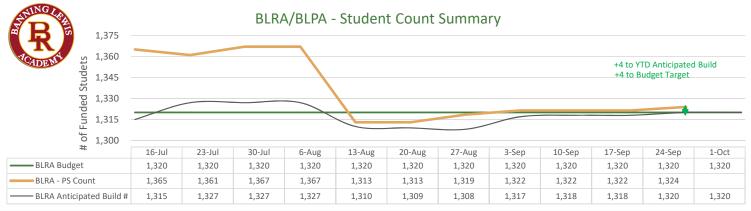
Total District Operated Portfolio - Student Count Summary

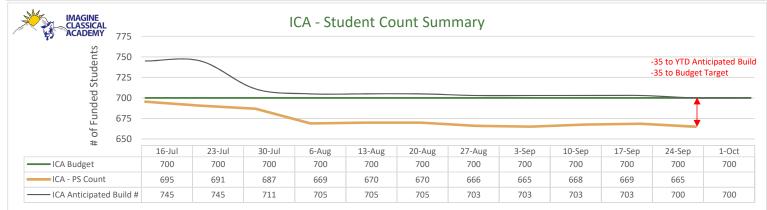


Chartered Portfolio



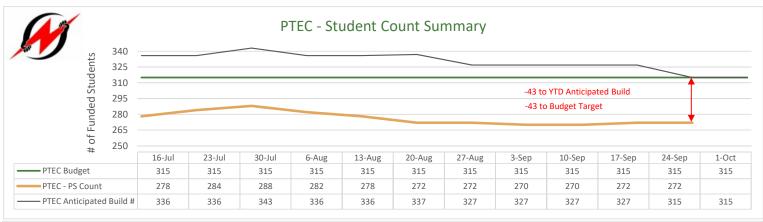


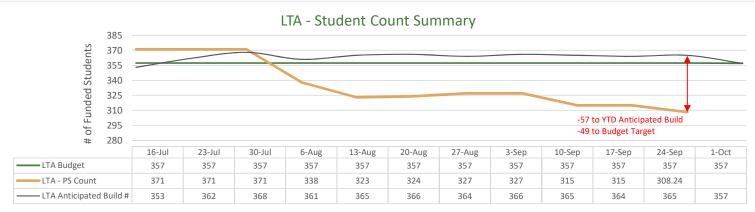


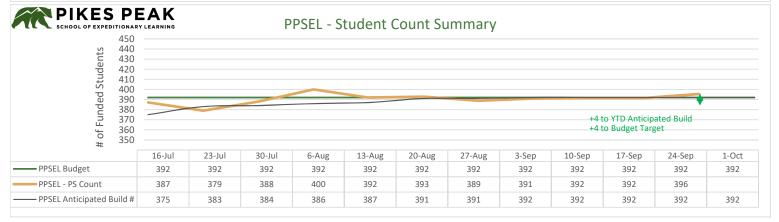


Chartered Portfolio



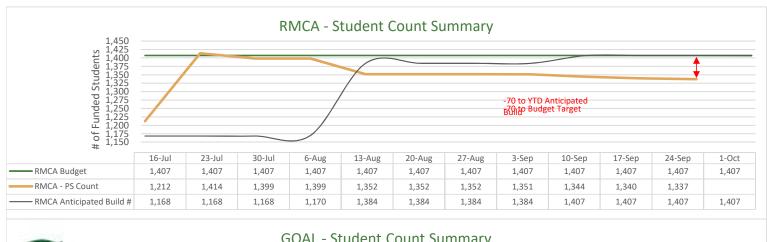


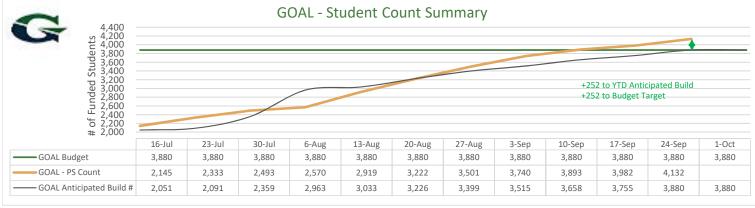




Chartered Portfolio

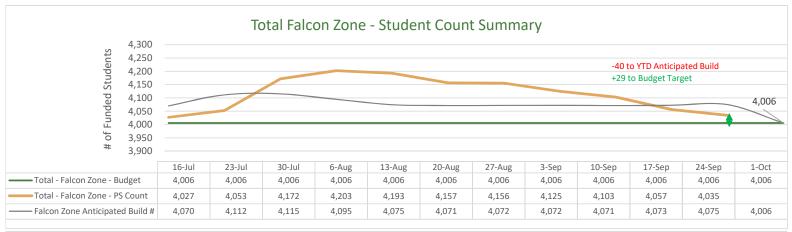


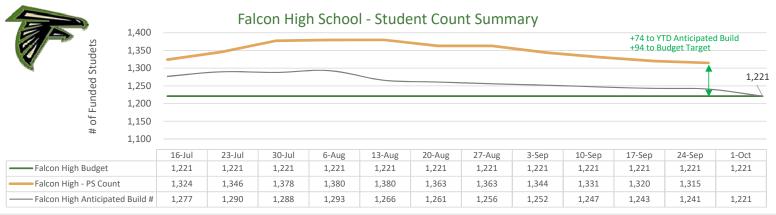


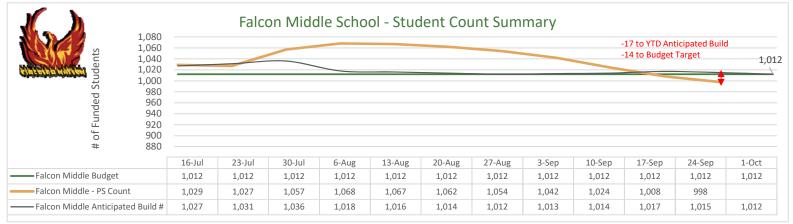


Falcon Zone



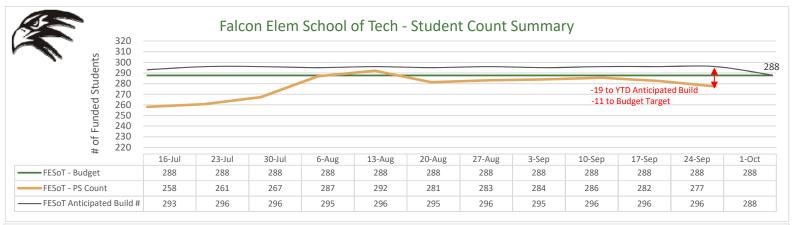


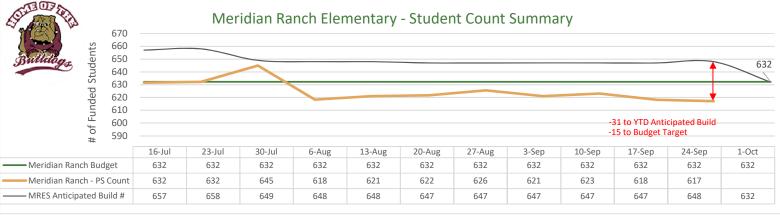


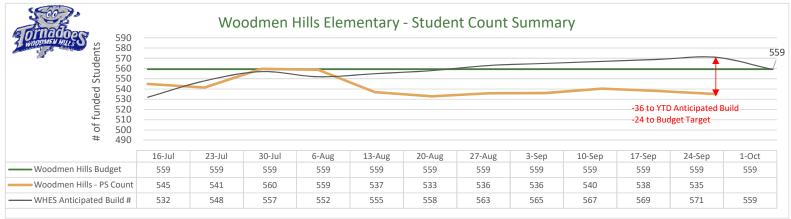


Falcon Zone



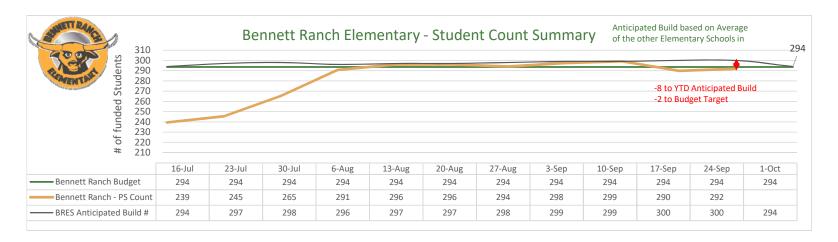






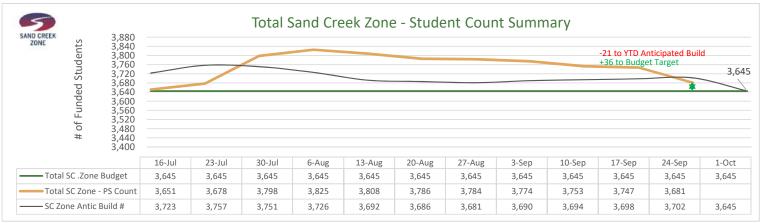
Falcon Zone

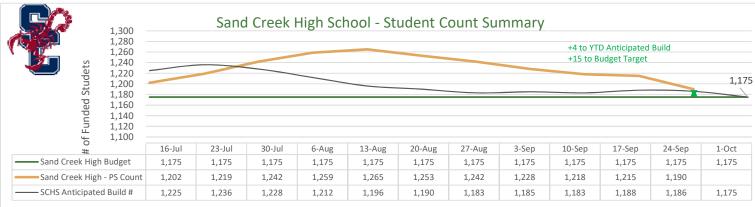


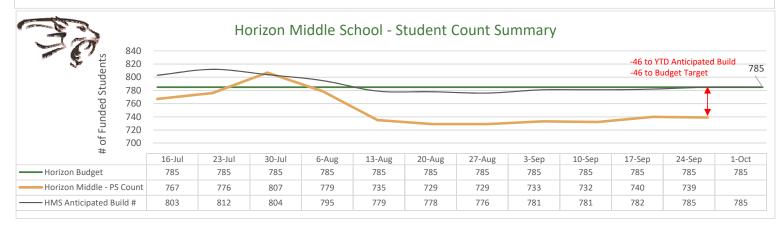


Sand Creek Zone



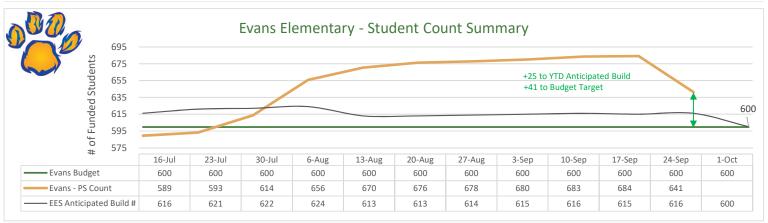


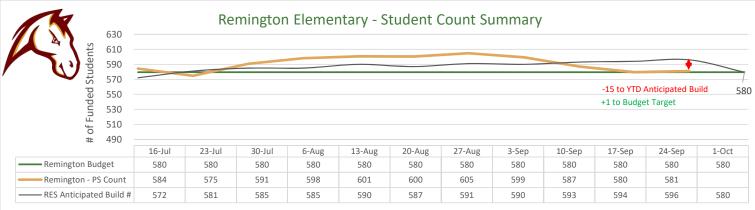


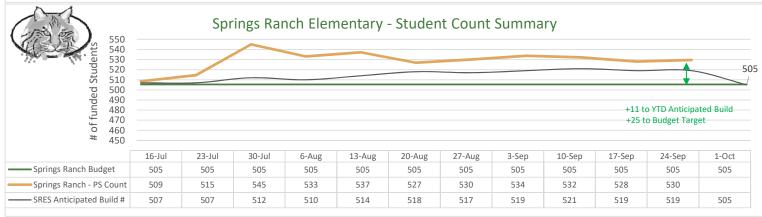


Sand Creek Zone



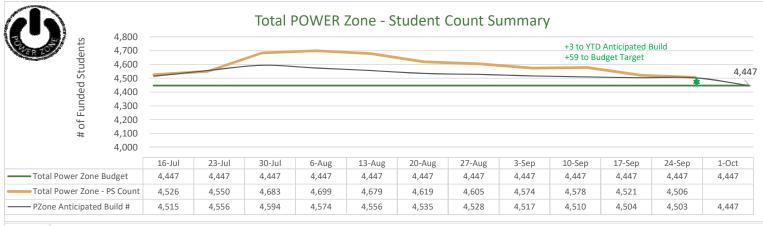


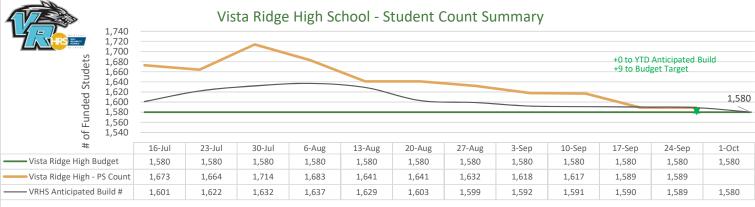


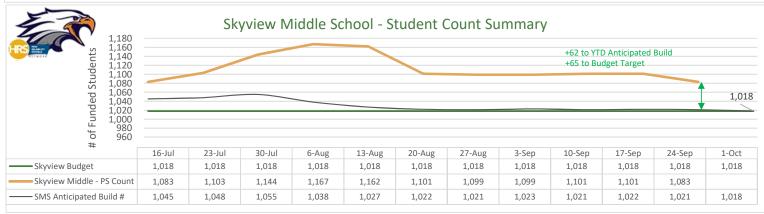


POWER Zone



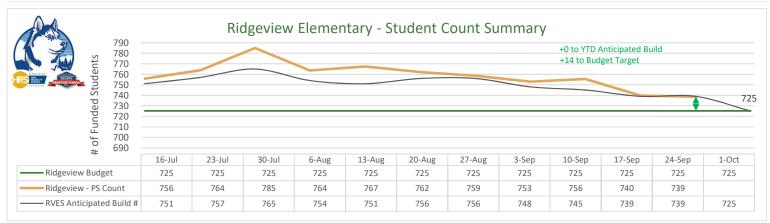


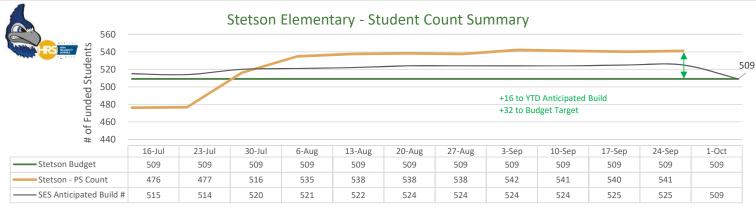


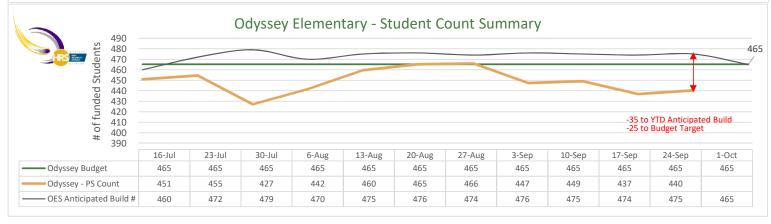


POWER Zone



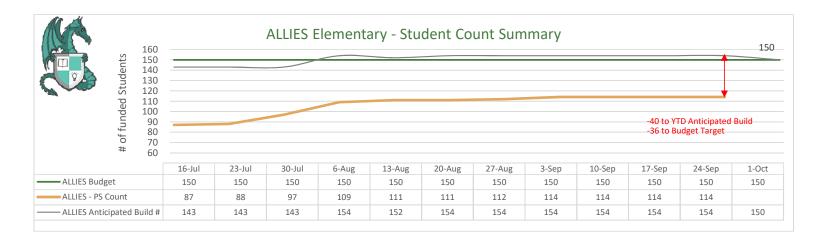






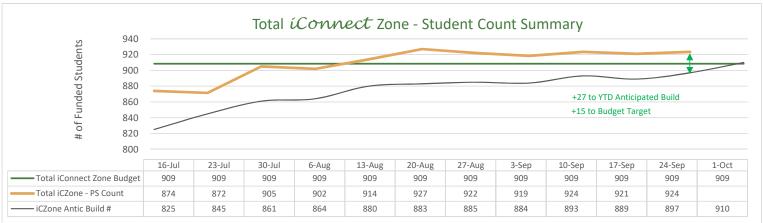
POWER Zone

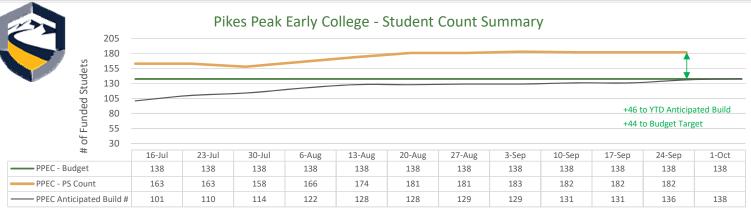


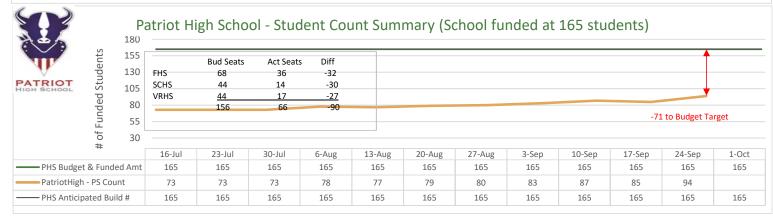


iConnect Zone



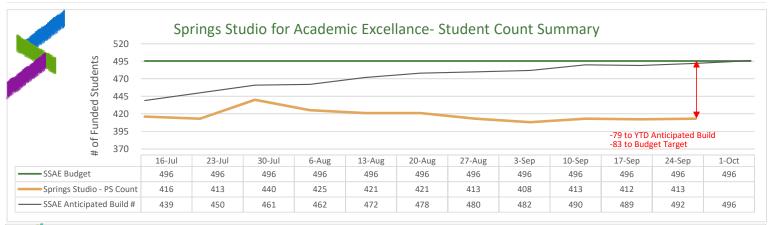


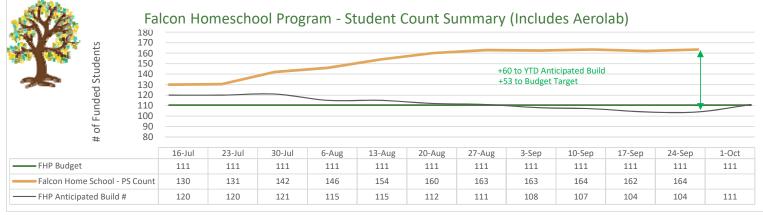




iConnect Zone

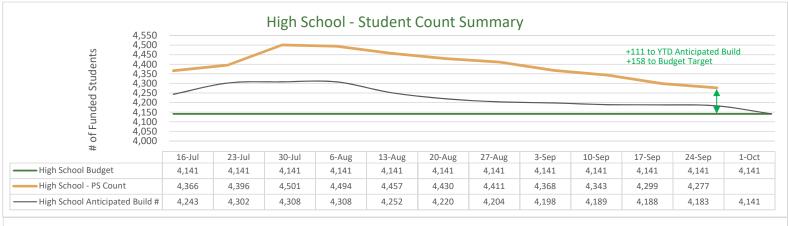


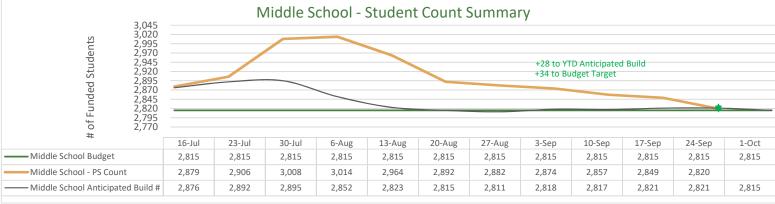


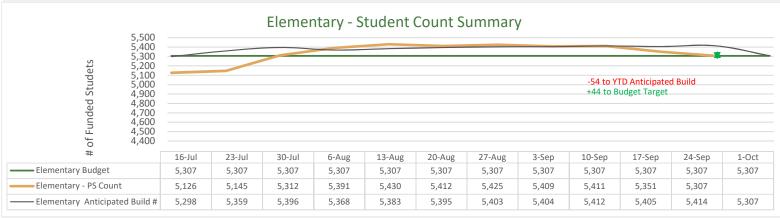


School Level











BOARD OF EDUCATION ITEM 13 BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: September 26, 2018

Brett Ridgway, Chief Business Officer

PREPARED BY: 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.

IMP	IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:			
e.	Inner Ring—How we treat each other			
ulture	Outer Ring—How we treat our work			
Cu				
	Rock #1 —Establish enduring <u>trust</u> throughout our community	Clarity and transparency in financial management strategy and decisions.		
Strategy	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 launch each student toward success			

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: September 14, 2018

El Paso County School District 49



Monthly Financial Report June 30, 2018

(Unaudited)

Brett Ridgway, Chief Business Officer

Jodi L. Poulin, Accounting Group Manager

Date: September 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 June 30, 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,

Brett Ridgway, Chief Financial Officer

But Midginary

Profile of the District

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

The District operates nine elementary schools, three middle schools, three high schools, 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 7one

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 June 30, 2018 General Fund net revenue is \$102,393,549 and expenditures total \$103,065,571 at this point in the year; which creates a net loss for the year of \$672,022.

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 June 30, 2018, total net revenue is \$102,393,549 or 98.21% 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 \$103,065,571 or 125.6% 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 \$672,022.

Fund 15 - Capital Project Reserve Fund

For the period ending June 30, 2018, total revenue is \$5,808,305 or 63.71% of budget and revenue of \$2,777,000 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 \$6,258,875 or 100% of the total budget.

Fund 18 - Property & Liability Insurance Reserve

For the period ending June 30, 2018, total revenue is \$1,168,514 or 99.87% of total budget. Revenue transfers in the amount of \$800,000 has been transferred from the General Fund monthly on a straight line basis.

Expenses total \$1,832,440 or 93.55% of total budget. Supplies and other purchased services 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 June 30, 2018, total revenue is \$471,822 or 100% of total budget. All revenue comes in the form of revenue transfers from the General Fund.

Expenses total \$480,924 or 100.62% of total budget.

Fund 22 and 26 - Federal, State & Local Grant Funds

For the period ending June 30, 2018, total revenue is \$6,625,736 or 65.51% 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 June 30, 2018, total revenue is \$8,332,531 or 110.88% of total budget. The majority of revenue related to property taxes are collected within the March to June time frame.

Expenditures are \$2,945,943 or 35.4% 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 bought 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 June 30, 2018, total revenue is \$9,641,579 or 112.91% 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 \$1,002,928 or 331.89% 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 June 30, 2018, interest revenue was received to date in the amount of \$22,685 from Eastern Colorado Bank; all other interest revenue is in Funds 14 and 16. The revenue supporting these expenses was received in FY16-17 and was revenue 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 \$44,195,859 or 0% of total budget and are related to MLO 3B Priority 2, 3, and 4.

Fund 21 - Nutrition Services Fund

For the period ending June 30, 2018, total revenue is \$3,941,154 or 100.78% of total budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program.

Total expenditures are \$3,778,463 or 92.44% 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 June 30, 2018, total revenue is \$1,442,127 or 82.38% 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 been done for the fiscal year.

Expenses total \$1,442,127. Expenses are trending higher than expected and Transportation is working to stay in line with the budget.

Fund 27 - Before & After School Care (BASE49) Fund

For the period ending June 30, 2018 total revenue is \$1,024,843 or 94.02% 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 \$1,083,089.

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 June 30, 2018, total revenue is \$71,961 or 48.08%. Expenses to date are \$4,996,322, of which the District paid off General Obligation Debt in December 2017 and now are considered Debt Free. At the end of FY17-18, this fund will be closed and Fund 39 will be used in its place.

Fund 39 – COP Repayment Fund

For the period ending June 30, 2018, revenue to date is \$564,471, while expenses to date are \$8,298,588.

Fund 43 - Fee-in-Lieu of Land Capital Projects Building Fund

For the period ending June 30, 2018, total revenue is \$715,790. Revenue is generated from cell tower revenue and fees in lieu of land dedication. Fiscal year to date, the expenses are \$351,699.

Fund 64 - Self-Funded Health Insurance Fund

For the period ending June 30, 2018, total revenue is \$9,230,424 or 99.4% 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.

Expenses fiscal year to date are \$9,903,786. Expenses are in the form of heath 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 June 30, 2018, total revenue is \$54 or 26.82% of total budget. For this fiscal year, no scholarships have been awarded. Expenses relating to scholarships are \$1,000 to date.

Fund 23 & 74 - Student Activity Fiduciary Funds

<u>Fund 23 Activity Fees</u> - For the period ending June 30, 2018, total revenue is \$1,404,919. 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 \$1,063,945.

<u>Fund 74 Fundraising</u> - For the period ending June 30, 2018, total revenue is \$2,639,289. Expenditures year to date total \$1,700,416.

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 \$22,852,585 or 100.26% of budget. Overall zone personnel expenses are 83.98% of expenses. Expenditures are currently running slightly higher 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 \$22,782,308 or 98.83 % of the budget. Overall zone personnel expenses are 81.10% 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 \$25,621,727 or 102.68% of budget. Overall zone personnel expenses are 78.09%. Expenses are currently running slightly higher than expected. Other Direct Spend is where contingency money is held until needed.

iConnect Zone expenses are \$5,520,545 or 97.79% of budget. 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 June 30, 2018, the total Falcon zone level general fund expenditures are \$339,663 or 48.19% of budget. Expenses are currently lower than expectations.

Falcon Elementary School of Technology

For the period ending June 30, 2018, Falcon Elementary School of Technology general fund expenditures were \$2,106,092 or 100.88% of the budget. Personnel expenditures make up the majority of the costs at 89.36%. 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 June 30, 2018 general fund expenditures were \$3,489,507 or 99.88% of budget. Personnel expenditures make up the majority of the costs at 90.00%. 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 June 30, 2018 general fund expenditures were \$4,324,711 or 100.37% of total budget. Personnel expenditures make up the majority of the costs at 90.67%. 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 June 30, 2018 general fund expenditures were \$5,437,153 or 101.65% of total budget. Personnel expenditures make up the majority of the costs at 84.83%. 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 June 30, 2018 general fund expenditures were \$7,155,459 or 104.45% 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 78.67%. 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 June 30, 2018, the Total Sand Creek zone level general fund expenditures are \$871,316 or 56.42% of budget. Total expenditures are trending lower than budget.

Evans International Elementary School

For the period ending June 30, 2018 general fund expenditures were \$3,384,166 or 99.97% of budget. Personnel expenditures make up the majority of the costs at 90.06%. 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.



Remington Elementary School

For the period ending June 30, 2018 general fund expenditures were \$3,413,164 or 99.95% of budget. Personnel expenditures make up the majority of the costs at 89.76%. 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 June 30, 2018 general fund expenditures were \$3,362,674 or 99.62% of budget. Personnel expenditures make up the majority of the costs at 90.60%.



Horizon Middle School

For the period ending June 30, 2018 general fund expenditures were \$4,628,013 or 110.98% of budget. Personnel expenditures make up the majority of the costs at 88.78%. 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 June 30, 2018 general fund expenditures were \$7,122,975 or 99.46% of budget. Personnel expenditures with full funding make up the majority of the costs at 91.70%.



Power Zone

For the period ending June 30, 2018, the Power zone level general fund expenditures are \$730,365 or 242.44% of budget. Regular instruction expenses are running higher than expected.

Ridgeview Elementary School

For the period ending June 30, 2018 general fund expenditures were \$3,649,434 or 91.20% of budget Personnel expenditures make up the majority of the costs at 90.47%. 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 June 30, 2018 general fund expenditures were \$3,426,996 or 100.15% of budget. Personnel expenditures make up the majority of the costs at 91.63%. 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.



Odyssey Elementary School

For the period ending June 30, 2018 general fund expenditures were \$2,877,261 or 100.72% of budget. Personnel expenditures make up the majority of the costs at 90.43%. 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 June 30, 2018 general fund expenditures were \$766,208 or 102.61% of budget. Personnel expenditures make up the majority of the costs at 95.35%.



Skyview Middle School

For the period ending June 30, 2018 general fund expenditures were \$6,016,266 or 101.66% of the budget. Personnel expenditures make up the majority of the costs at 88.05%. With Total Funding: Nutrition Services and Grant costs are running higher than budget.



Vista Ridge High School

For the period ending June 30, 2018 general fund expenditures were \$7,839,135 or 101.55% of the budget. Personnel expenditures with full funding make up the majority of the costs at 91.02%. With Total Funding: Instructional expenses, as well as Nutrition Services and Grant costs are running higher than budget.



iConnect Zone

As of June 30, 2018, iConnect zone level expenses are \$643,292 or 153.18% of budget.

Springs Studio for Academic Excellence

For the period ending June 30, 2018 general fund expenditures were \$1,839,159 or 92.24% 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 94.39%.



Patriot High School

For the period ending June 30, 2018 general fund expenditures were \$1,506,282 or 96.31% of budget. Personnel expenditures make up the majority of the costs at 91.03%. With Total Funding: Instructional expenses as well as Nutrition Services are running higher than expected.

PPEC

For the period ending June 30, 2018 general fund expenditures were \$912,263 or 89.11% of budget. Personnel expenditures make up the majority of the costs at 62.49%. With Total Funding, all categories are at or below budget amounts at this time.

Falcon Home School Program

For the period ending June 30, 2018 general fund expenditures were \$619,549 or 96.30% of the budget. Personnel expenditures make up the majority of the costs 76.20%. 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 June 30, 2018 within the General Fund are \$7,712,508.

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 June 30, 2018 within the General Fund \$14,516,290 or 278.58% 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

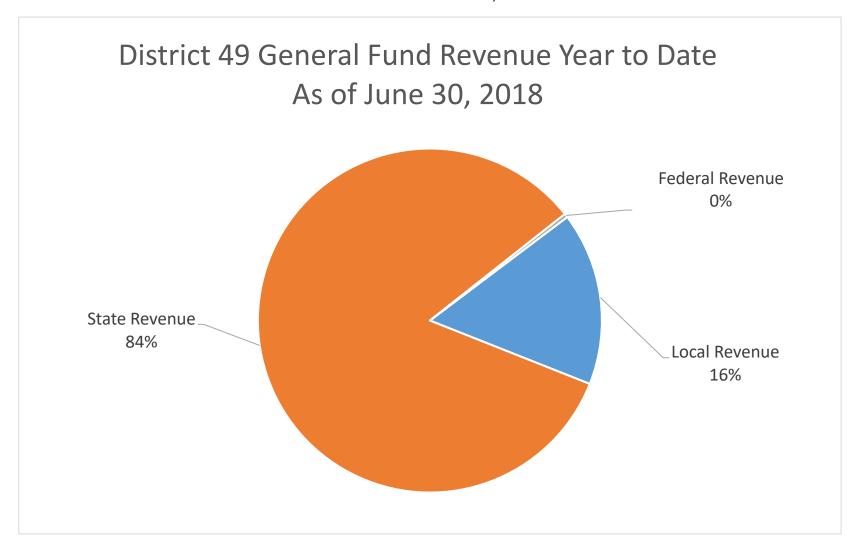
These show the Mill Levy Override expenditures for 3A that was approved by the community in 2014 and 3B that was approved in 2016.

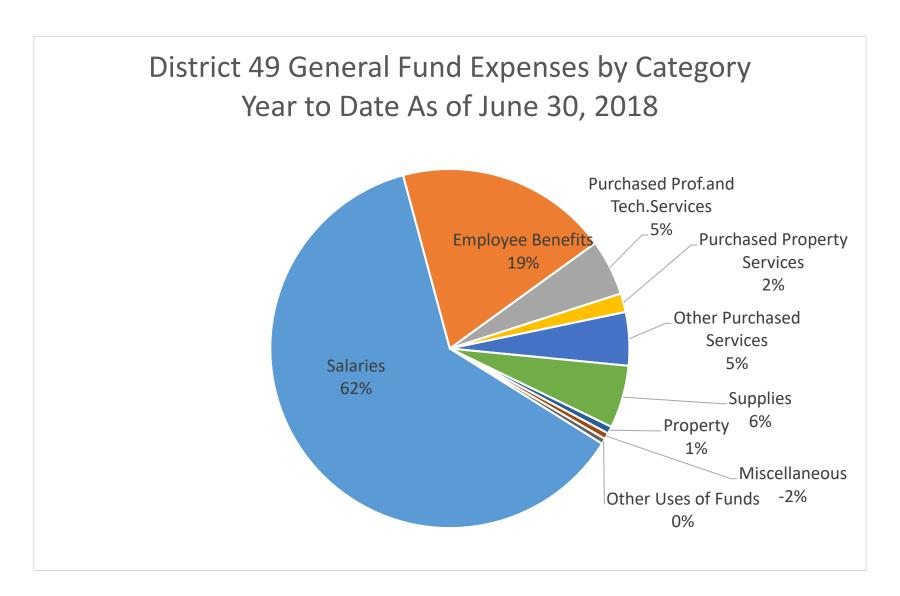
<u>A7 – School Data/Building Information</u>

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.





	Fund 10		Fund 15	Fund 18 Property &	Fund 19	Funds 22,26
	General Fund	Ca	pital Reserve	iability Ins	Preschool	Grants
Assets			•	,		
Cash	\$ 21,922,320	\$	157,153	\$ -	\$ -	\$ 575,072
Accounts Recievable	7,187		319,524	-	-	1,503,982
Grants recievable	-		-	-	-	-
Taxes recievable	879,378		-	-	-	-
Due from other funds	7,500,574		-	475,075	151,053	508,526
Inventories	-		-	-	-	-
Other assets	 297,964		-	-	-	-
Total Assets	\$ 30,607,423	\$	476,677	\$ 475,075	\$ 151,053	\$ 2,587,580
	-		-	-	-	-
Liabilities						
Accounts Payable and other current liabilities	\$ 957,650	\$	225,643	\$ 226	\$ 22,095	\$ 191,358
Accrued Salaries and benefits	10,996,840		-	-	56,902	249,074
Due to other funds	8,774,443		250,857	-	-	-
Unearned Revenues	 351,878		-	 -	 -	 2,145,058
Total Liabilities	\$ 21,080,811	\$	476,500	\$ 226	\$ 78,997	\$ 2,585,490
Deferred Inflows of Resources	_		_	_	_	_
Unavailable revenue	_		-	-	-	_
Total Deferred Inflows of Resources	 -		-	-	-	-
Fund Balances						
Nonspendable	-		-	-	-	-
Restricted	3,265,000		-	-	72,055	-
Commited	5,869,173		-	350,000	-	(8,801,229)
Assigned	-		-	-	-	-
Unassigned	 392,440		177	124,849	-	8,803,318
Total Fund Balances	\$ 9,526,613	\$	177	\$ 474,849	\$ 72,055	\$ 2,090
Total liabilities, deferred inflow of resources, and						
fund balances	\$ 30,607,423	\$	476,677	\$ 475,075	\$ 151,053	\$ 2,587,580

	Fund 14	Fund 16		Fund 46		Fund 39		Fund 43
	MLO 3A	MLO 3B	31	B Capital Projects	СО	P Repayments	Cas	h In Lieu of Land
Assets								
Cash	\$ 6,990,001	\$ 2,315,081	\$	46,495,572	\$	7,568,784	\$	-
Accounts Recievable	-	-		-		-		-
Grants recievable	-	-		-		-		-
Taxes recievable	317,836	361,903		-		-		-
Due from other funds	85,966	2,294,659		-		-		1,080,205
Inventories	-	-		-		-		-
Other assets	 -	 -		-		-		
Total Assets	\$ 7,393,802	\$ 4,971,642	\$	46,495,572	\$	7,568,784	\$	1,080,205
	-	-		-		-		-
Liabilities								
Accounts Payable and other current liabilities	\$ 199,413	\$ 14,510	\$	6,327,985	\$	-	\$	-
Accrued Salaries and benefits	-	-		-		-		-
Due to other funds	-	-		6,253,460		-		-
Unearned Revenues	 88,465	 100,730		-		-		
Total Liabilities	\$ 287,878	\$ 115,240	\$	12,581,445	\$	-	\$	-
Deferred Inflows of Resources								
Unavailable revenue	-	-		-		-		-
Total Deferred Inflows of Resources	-	-		-		-		-
Fund Balances								
Nonspendable	-	-		-		-		-
Restricted	7,105,925	4,856,402		-		-		-
Commited	-	-		33,914,128		7,568,784		1,080,205
Assigned	-	-		-		-		-
Unassigned	 -	-		-		-		_
Total Fund Balances	\$ 7,105,925	\$ 4,856,402	\$	33,914,128	\$	7,568,784	\$	1,080,205
Total liabilities, deferred inflow of resources, and								
fund balances	\$ 7,393,803	\$ 4,971,642	\$	46,495,572	\$	7,568,784	\$	1,080,205

		Fund 21		Fund 25	Fund 27		Fund 64		Fund 73	Fund 23		Fund 74
	Nutr	ition Services	T	ransportation	Kids Corner	Не	alth Insurance	S	scholarship	Student Fees	Stud	dent Fundraising
Assets	-											
Cash	\$	55,561	\$	50,599	\$ 21,973	\$	71,244	\$	2,651	\$ -	\$	710,170
Accounts Recievable		6,754		120,258	-		-		-	-		-
Grants recievable		-		-	-		-		-	-		-
Taxes recievable		-		-	-		-		-	-		-
Due from other funds		1,331,886		-	45,051		1,304,934		2,071	425,142		188,232
Inventories		110,857		-	-		-		-	-		-
Other assets		=		=	-		=		=	=		-
Total Assets	\$	1,505,058	\$	170,857	\$ 67,024	\$	1,376,179	\$	4,722	\$ 425,142	\$	898,402
		-		-	-		-		-	-		-
Liabilities												
Accounts Payable and other current liabilities	\$	173,889	\$	-	\$ 5,087	\$	491,928	\$	-	\$ 3,731	\$	25,932
Accrued Salaries and benefits		59,372		56,244	61,937		-		-	-		-
Due to other funds		-		114,613	-		-		-	-		-
Unearned Revenues		-		-	-		-		-	-		
Total Liabilities	\$	233,262	\$	170,857	\$ 67,024	\$	491,928	\$	-	\$ 3,731	\$	25,932
Deferred Inflows of Resources		-		-	-		-		-	-		-
Unavailable revenue		_		_	_		_		_	_		-
Total Deferred Inflows of Resources		-		-	-		-		-	-		-
Fund Balances												
Nonspendable		-		-	-		-		-	-		-
Restricted		-		-	-		-		-	-		-
Commited		-		-	-		884,251		4,722	421,412		872,470
Assigned		177,000		-	-		-		-	-		-
Unassigned		1,094,796		-	-		-		-	-		-
Total Fund Balances	\$	1,271,796	\$	-	\$ -	\$	884,251	\$	4,722	\$ 421,412	\$	872,470
Total liabilities, deferred inflow of resources, and												
fund balances	\$	1,505,058	\$	170,857	\$ 67,024	\$	1,376,179	\$	4,722	\$ 425,143	\$	898,402

20,623,963 3,291,520 335,663 40,742 (40,542) 153,350 205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	\$	20,559,618 2,357,007 1,111,023 5,860 (54,858) 178,200 158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955) 965,455		64,346 934,513 (775,360) 34,882 14,316 (24,850) 46,495 62,560 (319,455) 37,446	100.31% 139.65% 30.21% 695.28% 73.90% 86.05% 129.30% 101.66% 65.56% 100.13%	\$ \$	19,291,363 2,351,292 759,105 28,628 (46,929) 139,880 119,645 3,207,312 1,073,125 26,923,421
3,291,520 335,663 40,742 (40,542) 153,350 205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	\$	2,357,007 1,111,023 5,860 (54,858) 178,200 158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955)		934,513 (775,360) 34,882 14,316 (24,850) 46,495 62,560 (319,455) 37,446	139.65% 30.21% 695.28% 73.90% 86.05% 129.30% 101.66% 65.56% 100.13%	\$	2,351,292 759,105 28,628 (46,929) 139,880 119,645 3,207,312 1,073,125 26,923,421
3,291,520 335,663 40,742 (40,542) 153,350 205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	\$	2,357,007 1,111,023 5,860 (54,858) 178,200 158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955)		934,513 (775,360) 34,882 14,316 (24,850) 46,495 62,560 (319,455) 37,446	139.65% 30.21% 695.28% 73.90% 86.05% 129.30% 101.66% 65.56% 100.13%	\$	2,351,292 759,105 28,628 (46,929) 139,880 119,645 3,207,312 1,073,125 26,923,421
3,291,520 335,663 40,742 (40,542) 153,350 205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	\$	2,357,007 1,111,023 5,860 (54,858) 178,200 158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955)		934,513 (775,360) 34,882 14,316 (24,850) 46,495 62,560 (319,455) 37,446	139.65% 30.21% 695.28% 73.90% 86.05% 129.30% 101.66% 65.56% 100.13%	\$	2,351,292 759,105 28,628 (46,929) 139,880 119,645 3,207,312 1,073,125 26,923,421
335,663 40,742 (40,542) 153,350 205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	\$	1,111,023 5,860 (54,858) 178,200 158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955)	\$	(775,360) 34,882 14,316 (24,850) 46,495 62,560 (319,455) 37,446	30.21% 695.28% 73.90% 86.05% 129.30% 101.66% 65.56% 100.13%	·	759,105 28,628 (46,929) 139,880 119,645 3,207,312 1,073,125 26,923,421
40,742 (40,542) 153,350 205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	\$	5,860 (54,858) 178,200 158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955)	\$	34,882 14,316 (24,850) 46,495 62,560 (319,455) 37,446	695.28% 73.90% 86.05% 129.30% 101.66% 65.56% 100.13%	·	28,628 (46,929) 139,880 119,645 3,207,312 1,073,125 26,923,421
(40,542) 153,350 205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	\$	(54,858) 178,200 158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955)	\$	14,316 (24,850) 46,495 62,560 (319,455) 37,446 96,590 (5,843)	73.90% 86.05% 129.30% 101.66% 65.56% 100.13% 100.07% 109.59%	·	(46,929) 139,880 119,645 3,207,312 1,073,125 26,923,421 132,082,147
153,350 205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	\$	178,200 158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955)	\$	(24,850) 46,495 62,560 (319,455) 37,446 96,590 (5,843)	86.05% 129.30% 101.66% 65.56% 100.13% 100.07% 109.59%	·	139,880 119,645 3,207,312 1,073,125 26,923,421 132,082,147
205,206 3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	·	158,712 3,765,923 927,566 29,009,050 141,083,705 (60,955)	\$	46,495 62,560 (319,455) 37,446 96,590 (5,843)	129.30% 101.66% 65.56% 100.13% 100.07% 109.59%	·	119,645 3,207,312 1,073,125 26,923,421 132,082,147
3,828,483 608,111 29,046,496 141,180,295 (66,798) 637,816	·	3,765,923 927,566 29,009,050 141,083,705 (60,955)	\$	62,560 (319,455) 37,446 96,590 (5,843)	101.66% 65.56% 100.13% 100.07% 109.59%	·	3,207,312 1,073,125 26,923,421 132,082,147
608,111 29,046,496 141,180,295 (66,798) 637,816	·	927,566 29,009,050 141,083,705 (60,955)	\$	(319,455) 37,446 96,590 (5,843)	65.56% 100.13% 100.07% 109.59%	·	1,073,125 26,923,421 132,082,147
29,046,496 141,180,295 (66,798) 637,816	·	29,009,050 141,083,705 (60,955)	\$	37,446 96,590 (5,843)	100.13% 100.07% 109.59%	·	26,923,421 132,082,147
141,180,295 (66,798) 637,816	·	141,083,705 (60,955)	\$	96,590 (5,843)	100.07% 109.59%	·	132,082,147
(66,798) 637,816	\$	(60,955)		(5,843)	109.59%	\$	
(66,798) 637,816	\$	(60,955)		(5,843)	109.59%	\$	
637,816							
,		965,455					(25,800)
				(327,640)	66.06%		723,761
4,100,778		4,050,295		50,483	101.25%		4,019,100
480,540		481,021		(481)	99.90%		449,876
213,292		213,292		-	100.00%		211,523
2,130,861		2,112,782		18,079	100.86%		2,016,294
148,676,784	\$	148,845,595	\$	(168,811)	99.89%	\$	139,476,902
364,306	\$	291,661		72,645	124.91%	\$	241,446
273,086		1,340,991		(1,067,905)	20.36%		187,321
637,393	\$	1,632,652	\$	(995,260)	39.04%	\$	428,768
178,360,673	\$	179,487,297	\$	(1,126,625)	99.37%	\$	166,829,090
(800,000)		(800,000)		_	100.00%		(750,000)
. , ,		. , ,		_			(3,500,000)
				_			(459,424)
(4/1,022)				(19 718)			(64,523,001)
		(75,228,769)		(738,355)	100.98%		(69,740,645)
(71,199,665)			ć	(1 864 979)	98 21%	Ś	97,088,445
	(2,777,000) (471,822) (71,199,665)	(71,199,665) (75,967,123)	(2,777,000) (2,777,000) (471,822) (471,822) (71,199,665) (71,179,947) (75,967,123) (75,228,769)	(2,777,000) (2,777,000) (471,822) (471,822) (71,199,665) (71,179,947) (75,967,123) (75,228,769)	(2,777,000) (2,777,000) - (471,822) (471,822) - (71,199,665) (71,179,947) (19,718) (75,967,123) (75,228,769) (738,355)	(2,777,000) (2,777,000) - 100.00% (471,822) (471,822) - 100.00% (71,199,665) (71,179,947) (19,718) 100.03%	(2,777,000) (2,777,000) - 100.00% (471,822) (471,822) - 100.00% (71,199,665) (71,179,947) (19,718) 100.03% (75,967,123) (75,228,769) (738,355) 100.98%

		to Date (7/1/17- 6/30/18)	Am	ended Budget To Date	Am	nended Budget To Actual Variance	% of Amended Budget	Pri	or Year to Date Actual
Fund 10 General Fund Detail									
Expenditures									
General Education	\$	19,317,854	\$	19,087,165	\$	230,689	101.21%	Ś	18,366,606
Other Instructional	ې	27,497,661	ڔ	26,614,540	ڔ	883,121	103.32%	ب	26,472,651
Special Education		11,773,495		6,772,463		5,001,033	173.84%		10,845,061
Athletic Extracurricular		1,104,979		1,017,344		87,635	108.61%		1,095,819
Academic Extracurricular		335,399		246,110		89,289	136.28%		338,358
Total Instructional Spend	\$	60,029,388	\$	53,737,621	\$	6,291,767	111.71%	\$	57,118,495
Student Support Services	\$	7,234,346	\$	4,183,341		3,051,005	172.93%	\$	6,472,212
Instructional Staff Support		5,033,395		3,551,950		1,481,445	141.71%		4,711,409
Board Administration		678,309		1,062,461		(384,152)	63.84%		775,885
School Administration		9,158,126		9,340,056		(181,930)	98.05%		8,842,421
Business Services		1,600,929		20,590		1,580,339	7775.27%		1,498,077
Operations & Maintenance		9,915,256		7,849,762		2,065,493	126.31%		9,650,452
Student Transportation		2,186,823				2,186,823	0.00%		1,995,685
Central Support Services		5,069,614		1,690,455		3,379,159	299.90%		4,612,765
Risk Management		492,726		434,067		58,658	113.51%		569,229
Facilities Acquisition/Construction		105,291		112,799		(7,508)	93.34%		133,108
Other Uses of Funds		1,526,943		163,851		1,363,092	931.91%		1,631,354
Operating Reserves		34,427		(86,780)		121,207	-39.67%		177,464
Total Support Services	\$	43,036,182	\$	28,322,552	\$	14,713,631	151.95%	\$	41,070,061
Total Expenses	\$	103,065,571	\$	82,060,173	\$	21,005,398	125.60%	\$	98,188,556
Fund 10 General Fund Summary Revenues									
Local Revenue	\$	29,046,496	Ś	29,009,050	Ś	37,446	100.13%	Ś	26,923,421
State Revenue		148,676,784		148,845,595		(168,811)	99.89%		139,476,902
Federal Revenue		637,393		1,632,652		(995,260)	39.04%		428,768
Revenue Transfers		(75,967,123)		(75,228,769)		(738,355)	100.98%		(69,740,645)
Total Revenue	\$	102,393,549	\$	104,258,529	\$	(1,864,979)	98.21%	\$	97,088,445
Expenditures									
Salaries	\$	64,536,223	\$	54,632,899		9,903,325	118.13%	\$	61,418,236
Employee Benefits		20,034,389		16,840,797		3,193,591	118.96%		18,581,658
Purchased Prof.and Tech.Services		5,243,816		1,746,201		3,497,615	300.30%		4,305,603
Purchased Property Services		1,754,623		1,767,354		(12,731)	99.28%		1,585,076
Other Purchased Services		5,006,814		1,942,979		3,063,835	257.69%		5,049,202
Supplies		5,888,875		4,308,475		1,580,400	136.68%		5,903,521
Property		679,707		506,206		173,501	134.27%		902,761
Miscellaneous		(587,229)		158,162		(745,391)	-371.28%		(233,501)
Other Uses of Funds		508,352		157,099		351,253	323.59%		675,999
Total Expenditures	\$	103,065,571	\$,	\$	21,005,398	125.60%	\$	98,188,556
Net Revenue (Expense)	\$	(672,022)		22,198,356					
Net Revenue (Expense) Prior Year Ending Fund Balance	\$ 	(672,022) 10,198,630		22,198,356 10,198,630	_				

	Actual to Date (7/1/17- 6/30/18)	,	Amended Budget To Date	Α	mended Budget To Actual Variance	% of Amended Budget	Prio	or Year to Date Actual
Fund 15 Capital Summary								
Revenues								
	\$ 31,300	n ć	21 202	٠		100.00%	\$	
Earnings on Investments			31,302	Ş	-	100.00%	Ş	
Other Revenue from Local Sources	3,000,000		3,000,000		-	100.00%		55,484
Revenue Transfers	2,777,000		2,777,000		 	100.00%		3,500,000
Total Revenue	\$ 5,808,302	2 \$	9,116,603	\$	(3,308,302)	63.71%	\$	3,555,484
Expenditures								
Purchased Property Services	\$ -	\$	115,672	\$	(115,672)	0.00%	\$	814,538
Property	4,847,47	1	4,692,285		155,186	103.31%		2,877,167
Misc.	290,943		247,097		43,847	117.74%		228,619
Other Uses of Funds	1,120,46		1,203,998		(83,537)	93.06%		389,510
Total Expenditures			6,259,052	ċ		100.00%	\$	4,391,583
Total Expenditures	\$ 6,258,87	,	6,259,052	Þ	(176)	100.00%	Þ	4,391,383
Net Revenue (Expense)	\$ (450,574	4)						
Prior Year Ending Fund Balance	\$ 450,750	0						
Ending Fund Balance	\$ 17	<u>7</u>						
Fund 18 Property & Liability Insurance								
Revenues								
Other Revenue from Local Sources	\$ 368,514	4 \$	370,000	\$	(1,486)	99.60%	\$	1,454,109
Revenue Transfers	800,000		800,000	Ÿ	(1) 100)	100.00%	Ÿ	750,000
Total Revenue	\$ 1,168,514		1,170,000		(1,486)	99.87%	\$	2,204,109
Total Revenue	\$ 1,100,514	4 Þ	1,170,000		(1,460)	99.67%	Þ	2,204,109
Expenditures								
Purchased Prof.and Tech.Services	\$ 60,594	4 \$	35,000	\$	25,594	173.13%	\$	49,352
Other Purchased Services	677,314	4	915,000		(237,686)	74.02%		678,919
Supplies	1,094,533	1	1,008,775		85,756	108.50%		667,503
Total Expenditures	\$ 1,832,440		1,958,775	\$	(126,335)	93.55%	\$	1,445,986
Not Bournes (Funence)	¢ /cc2.02/	C \						
Net Revenue (Expense)								
Prior Year Ending Fund Balance	1,138,775							
Current Year Ending Fund Balance	\$ 474,849	9						
Fund 19 Preschool								
Revenues								
Revenue Transfers	\$ 471,822	2 ¢	471,822	Ś	_	100.00%	Ś	459,424
Total Revenue	\$ 471,822		471,822	٧	-	100.00%	\$	459,424
Expenditures					=		4	
Salaries	\$ 242,033		236,099	\$	5,931	102.51%	\$	241,455
Employee Benefits	81,554		81,603		(49)	99.94%		80,264
Other Purchased Services	118,45	1	118,073		378	100.32%		115,653
Supplies	38,130	0	38,768		(639)	98.35%		12,285
Misc.	759	9	3,436		(2,677)	22.08%		1,479
Total Expenditures	\$ 480,924		477,979	\$	2,944	100.62%	\$	451,136
N-1 D /F	ć /o.40	21						
Net Revenue (Expense)								
Prior Year Ending Fund Balance	81,158	_						
Current Year Ending Fund Balance	\$ 72,05!							

	Actua	to Date (7/1/17- 6/30/18)	Ame	ended Budget To Date	Ame	ended Budget To Actual Variance	% of Amended Budget	Pr	or Year to Date Actual
Fund 22 & 26 Grants									
Revenues									
Pupil Activities	\$	116,705	Ś	139,388	Ś	(22,683)	83.73%	Ś	93,492
Other Revenue from Local Sources	*	205,923	7	1,173,069	7	(967,146)	17.55%	7	206,877
Revenue from State Sources		649,176		817,131		(167,956)	79.45%		390,093
Revenue from Federal Sources		5,651,843		7,984,097		(2,332,254)	70.79%		6,007,905
Total Revenue	\$	6,625,736	\$	10,113,686	\$	(3,487,950)	65.51%	\$	6,698,366
Expenditures									
Salaries	\$	3,158,540	¢	6,134,618		(2,976,078)	51.49%	Ś	3,415,154
Employee Benefits	Ÿ	987,367	Ų	1,623,546		(636,179)	60.82%	Ÿ	1,046,606
Purchased Prof.and Tech.Services		764,114		1,022,154		(258,040)	74.76%		719,580
Purchased Property Services						, , ,	84.90%		1,990
. ,		3,396		4,000		(604)			,
Other Purchased Services		1,138,538		1,236,695		(98,157)	92.06%		740,793
Supplies		435,914		(2,073,731)		2,509,644	-21.02%		470,115
Property		100,582		473,818		(373,236)	21.23%		258,661
Misc.		35,196		380,129		(344,933)	9.26%		37,611
Other Uses of Funds		-		-		-	0.00%		7,857
Total Expenditures	\$	6,623,647	\$	8,801,229	\$	(2,177,582)	75.26%	\$	6,698,366
Net Revenue (Expense)	\$	2,089							
Prior Year Ending Fund Balance		(0)							
Current Year Ending Fund Balance	\$	2,089	=						
current real Ending Fund Balance			=						
-		-,							
Fund 14 MLO and COP repayments		7							
Fund 14 MLO and COP repayments Revenues			ξ	7 500 000	ς .	832 531	111 10%	ς .	7 253 113
Fund 14 MLO and COP repayments Revenues Local Sources	\$	8,332,531	\$	7,500,000	\$	832,531	111.10%	\$	7,253,113
Fund 14 MLO and COP repayments Revenues				7,500,000 15,000 7,515,000		832,531 (15,000) 817,531.0	111.10% 0.00% 110.88%	\$	
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue	\$	8,332,531 -		15,000		(15,000)	0.00%		-
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures	\$	8,332,531 - 8,332,531	\$	15,000 7,515,000	\$	(15,000) 817,531.0	0.00% 110.88%	\$	12,319,415
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries	\$	8,332,531 - 8,332,531 763,566	\$	15,000 7,515,000 893,447	\$	(15,000) 817,531.0 (129,880.64)	0.00% 110.88% 85.46%		12,319,415 1,306,574
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits	\$	8,332,531 - 8,332,531 763,566 165,389	\$	15,000 7,515,000 893,447 78,250	\$	(15,000) 817,531.0 (129,880.64) 87,139	0.00% 110.88% 85.46% 211.36%	\$	12,319,415 1,306,574 191,130
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services	\$	8,332,531 - 8,332,531 763,566	\$	15,000 7,515,000 893,447	\$	(15,000) 817,531.0 (129,880.64)	0.00% 110.88% 85.46% 211.36% 56.22%	\$	12,319,415 1,306,574 191,130
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services	\$	8,332,531 - 8,332,531 763,566 165,389 362,970	\$	15,000 7,515,000 893,447 78,250 645,583	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613)	0.00% 110.88% 85.46% 211.36% 56.22% 0.00%	\$	1,306,574 191,130 295,082
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services Other Purchased Services	\$	8,332,531 8,332,531 763,566 165,389 362,97 33,978	\$	15,000 7,515,000 893,447 78,250 645,583 - 19,399	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613) - 14,579	0.00% 110.88% 85.46% 211.36% 56.22% 0.00% 175.15%	\$	1,306,574 191,130 295,082
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services Other Purchased Services Supplies	\$	8,332,531 8,332,531 763,566 165,389 36,97 33,978 735,782	\$	15,000 7,515,000 893,447 78,250 645,583 - 19,399 663,196	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613) - 14,579 72,586	0.00% 110.88% 85.46% 211.36% 56.22% 0.00% 175.15% 110.94%	\$	1,306,574 191,130 295,082 85,146 867,041
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services Other Purchased Services Supplies Property	\$	8,332,531 8,332,531 763,566 165,389 362,97 33,978 735,782 771,019	\$	15,000 7,515,000 893,447 78,250 645,583 - 19,399 663,196 798,907	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613) - 14,579 72,586 (27,889)	0.00% 110.88% 85.46% 211.36% 56.22% 0.00% 175.15% 110.94% 96.51%	\$	1,306,57 ⁴ 191,130 295,082 85,146 867,041 860,398
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services Other Purchased Services Supplies Property Misc.	\$	8,332,531 8,332,531 763,566 165,389 36,97 33,978 735,782	\$	15,000 7,515,000 893,447 78,250 645,583 - 19,399 663,196	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613) - 14,579 72,586	0.00% 110.88% 85.46% 211.36% 56.22% 0.00% 175.15% 110.94% 96.51% 3.25%	\$	1,306,57 ⁴ 191,130 295,082 85,146 867,041 860,398
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services Other Purchased Services Supplies Property Misc. Other Uses of Funds	\$ \$	8,332,531 	\$	15,000 7,515,000 893,447 78,250 645,583 - 19,399 663,196 798,907 3,482,486 1,740,000	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613) - 14,579 72,586 (27,889) (3,369,247) (1,740,000)	0.00% 110.88% 85.46% 211.36% 56.22% 0.00% 175.15% 110.94% 96.51% 3.25% 0.00%	\$	12,319,415 1,306,574 191,130 295,082 - 85,144 867,041 860,398 2,959,371
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services Other Purchased Services Supplies Property Misc.	\$	8,332,531 8,332,531 763,566 165,389 362,97 33,978 735,782 771,019	\$	15,000 7,515,000 893,447 78,250 645,583 19,399 663,196 798,907 3,482,486	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613) - 14,579 72,586 (27,889) (3,369,247)	0.00% 110.88% 85.46% 211.36% 56.22% 0.00% 175.15% 110.94% 96.51% 3.25%	\$	1,306,574 191,130 295,082 85,144 867,044 860,398 2,959,371
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services Other Purchased Services Supplies Property Misc. Other Uses of Funds	\$ \$	8,332,531 	\$	15,000 7,515,000 893,447 78,250 645,583 - 19,399 663,196 798,907 3,482,486 1,740,000	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613) - 14,579 72,586 (27,889) (3,369,247) (1,740,000)	0.00% 110.88% 85.46% 211.36% 56.22% 0.00% 175.15% 110.94% 96.51% 3.25% 0.00%	\$	12,319,415 1,306,574 191,130 295,082 - 85,146 867,041 860,398 2,959,371
Fund 14 MLO and COP repayments Revenues Local Sources Earnings on Investments Total Revenue Expenditures Salaries Employee Benefits Purchased Prof.and Tech.Services Purchased Property Services Other Purchased Services Supplies Property Misc. Other Uses of Funds Total Expenditures	\$ \$ \$	8,332,531 8,332,531 763,566 165,389 36,76 33,978 735,782 771,019 113,29 2,945,943	\$	15,000 7,515,000 893,447 78,250 645,583 - 19,399 663,196 798,907 3,482,486 1,740,000	\$	(15,000) 817,531.0 (129,880.64) 87,139 (282,613) - 14,579 72,586 (27,889) (3,369,247) (1,740,000)	0.00% 110.88% 85.46% 211.36% 56.22% 0.00% 175.15% 110.94% 96.51% 3.25% 0.00%	\$	7,253,113 - 12,319,415 1,306,574 191,130 295,082 - 85,146 867,041 860,398 2,959,371 - 6,564,742

	Actua	ll to Date (7/1/17- 6/30/18)	Am	ended Budget To Date	Am	ended Budget To Actual Variance	% of Amended Budget	Prio	or Year to Date Actual
Fund 16 MLO 3B									
Revenues									
Local Sources	\$	9,048,779	\$	8,539,399	\$	509,380	105.97%	\$	3,431,265
Earnings on Investments		564,471		· · · · ·		564,471	0.00%		380,645
Other Revenue from Local Sources		28,328		=		28,328	0.00%		-
Total Revenue	\$	9,641,579	\$	8,539,399		1,102,180	112.91%	\$	8,878,211
Expenditures									
Salaries	\$	824,064	\$	249,709	\$	574,355	330.01%	\$	366,013
Employee Benefits		145,828		50,350		95,477	289.63%		74,303
Purchased Prof.and Tech.Services		24,213		-		24,213	0.00%		902,388
Other Purchased Services		8,511		1,783		6,728	477.26%		21
Misc.		-		-		, -	0.00%		1,181,848
Other Uses of Funds		-		-		-	0.00%		-
Total Expenditures	\$	1,002,928	\$	302,183		700,744	331.89%	\$	2,516,898
Net Revenue (Expense)	¢	8,638,651							
Prior Year Ending Fund Balance	Ÿ	6,361,313							
Current Year Ending Fund Balance	۲	14,999,964	-						
•									
Fund 46 MLO									
Revenues									
Revenue Transfers	\$	-	\$	83,500,000	\$	(83,500,000)	0.00%	\$	83,500,000
Total Revenue	\$	22,685	\$	83,500,000	\$	(83,477,315)	0.03%	\$	83,500,000
Expenditures									
Purchased Prof.and Tech.Services	\$	31,421,404	\$	-	\$	31,421,404	0.00%	\$	1,801,687
Supplies		1,284		-		1,284	0.00%		-
Property		12,773,171		-		12,773,171	0.00%		3,611,011
Misc.		-		-		-	0.00%		-
Total Expenditures	\$	44,195,859	\$	-	\$	44,195,859	0.00%		5,412,698
Net Revenue (Expense)	\$	(44,173,175)							
Prior Year Ending Fund Balance		78,087,302							
Current Year Ending Fund Balance	Ś	33,914,127	-						
	•	,,	=						

	Actual	to Date (7/1/17- 6/30/18)	Am	ended Budget To Date	Aı	mended Budget To Actual Variance	% of Amended Budget	Pric	or Year to Date Actual
Fund 21 Nutrition Services									
Revenues									
Food Services	\$	1,679,455	\$	1,682,948	\$	(3,494)	99.79%	\$	1,549,325
Other Revenue from Local Sources		52,319		67,000		(14,681)	78.09%		16,135
Revenue from State Sources		67,532		23,821		43,711	283.50%		66,055
Revenue from Federal Sources		2,141,848		2,136,769		5,079	100.24%		2,074,028
Revenue Transfers		=		=		-	0.00%		=
Total Revenue	\$	3,941,154	\$	3,910,538	\$	30,616	100.78%	\$	3,705,543
Expenditures									
Salaries	\$	1,285,348	Ś	1,205,359	Ś	79,989	106.64%	\$	1,226,735
Employee Benefits		398,693		383,899	•	14,794	103.85%		372,518
Purchased Prof.and Tech.Services		16,035		15,750		285	101.81%		5,987
Purchased Property Services		91,131		33,000		58,131	276.15%		160,542
Other Purchased Services		106,176		99,850		6,327	106.34%		102,306
Supplies		1,844,106		1,635,911		208,195	112.73%		1,890,929
Property		15,660		50,000		(34,340)	31.32%		798
Misc.		21,315		663,770		(642,456)	3.21%		109,622
Total Expenditures	\$	3,778,463	\$	4,087,538	\$	(309,075)	92.44%	\$	3,869,435
Net Revenue (Expense)	¢	162,691							
Prior Year Ending Fund Balance	Ÿ	1,267,423							
Current Year Ending Fund Balance	\$	1,430,113	-						
			=						
Fund 25 Transportation									
Revenues						=			.=
Transportation Fees	\$	420,662	Ş	349,574	Ş	71,088	120.34%	\$	472,438
Earnings on Investments		310		-		310	0.00%		312
Other Revenue from Local Sources		-		938,986		(938,986)	0.00%		410.020
Revenue from State Sources Total Revenue	Ś	502,482 1,442,127	ć	462,000 1,750,560	ć	40,482 (308,433)	108.76% 82.38%	\$	419,938 1,235,686
Total Revenue	Þ	1,442,127	Þ	1,750,560	Þ	(308,433)	82.38%	Þ	1,233,080
Expenditures									
Salaries	\$	613,090	\$	-	\$	613,090	0.00%	\$	625,056
Employee Benefits		381,054		-		381,054	0.00%		407,215
Purchased Prof.and Tech.Services		26,525		-		26,525	0.00%		82
Other Purchased Services		32,408		-		32,408	0.00%		281
Misc.		389,050		-		389,050	0.00%		203,052
Total Expenditures	\$	1,442,127	\$	-	\$	1,442,127	0.00%	\$	1,235,686
Net Revenue (Expense)	\$	-							
Prior Year Ending Fund Balance		-							

		to Date (7/1/17- 6/30/18)	Amen	nded Budget To Date	Amei	nded Budget To Actual Variance	% of Amended Budget	Prio	r Year to Date Actual
Fund 27 Kids Corner									
Revenues									
Other Revenue from Local Sources	\$	1,024,843	\$	1,090,000	\$	(65,157)	94.02%	\$	406,347
Total Revenue	\$	1,024,843	\$	1,090,000		(65,157)	94.02%	\$	406,347
Expenditures									
Salaries	\$	604,537	\$	-	\$	604,537	0.00%	\$	214,512
Employee Benefits		178,223		-		178,223	0.00%		64,510
Purchased Prof.and Tech.Services		28,374		=		28,374	0.00%		11,180
Purchased Property Services		133,599		=		133,599	0.00%		31,984
Other Purchased Services		15,615		-		15,615	0.00%		7,225
Supplies		106,553		-		106,553	0.00%		33,271
Property		9,301		-		9,301	0.00%		3,166
Misc.		6,889		-		6,889	0.00%		5,131
Total Expenditures	\$	1,083,089	\$	-	\$	1,083,089	0.00%	\$	370,979
Net Revenue (Expense) Prior Year Ending Fund Balance Current Year Ending Fund Balance		(58,246) 58,246 (0)							
Fund 31 Bond									
Revenues									
Local Sources	\$	57,753	\$	149,657	\$	(91,904)	38.59%	\$	4,699,399
Earnings on Investments	·	14,207		, =		14,207	0.00%	·	712
Total Revenue		71,961		149,657	\$	(77,696)	48.08%		4,700,111
Expenditures									
Purchased Prof.and Tech.Services	\$	4,884	\$	_	\$	4,884	0.00%	\$	_
Misc.	Ÿ	32,438	Ÿ	_	Y	32,438	0.00%	Ÿ	175,171
Other Uses of Funds		4,960,000		_		4,960,000	0.00%		7,345,000
Total Expenditures	\$	4,997,322	\$	-	\$	4,997,322	0.00%	\$	7,520,171
Net Revenue (Expense)		(4.005.000)							
	`	(4,925,362)							
Prior Year Ending Fund Balance Current Year Ending Fund Balance		5,084,704 159,342							

		Date (7/1/17- /30/18)	Ame	nded Budget To Date	An	nended Budget To Actual Variance	% of Amended Budget	Prio	r Year to Date Actual
Fund 39 COP Repayments									
Revenues									
Total Revenue		564,471		8,298,588	Ś	(7,734,117)	6.80%		-
10111110101100		55.,		0,200,000	•	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00%		
Expenditures									
Misc.		6,558,588		-		6,558,588	0.00%		-
Other Uses of Funds		1,740,000		-		1,740,000	0.00%		-
Total Expenditures	\$	8,298,588	\$	-	\$	8,298,588	0.00%	\$	-
Net Revenue (Expense)	ċ	(7,734,116)							
Prior Year Ending Fund Balance	ې	(7,734,110)							
Current Year Ending Fund Balance	\$	(7,734,116)							
Current real Entanty rand Salance	<u> </u>	(/)//01/220/							
Fund 43 Cash In Lieu of Land									
Revenues									
Other Revenue from Local Sources	\$	53,538	\$	25,000	\$	28,538	214.15%	\$	44,625
Revenue from Intermediate Sources		662,252		75,000		587,252	883.00%		251,944
Total Revenue	\$	715,790	\$	100,000		615,790	715.79%	\$	296,569
Expenditures									
Purchased Property Services		295,235		_		295,235	0.00%		_
Property	\$	25,843	\$	_	\$	25,843	0.00%	\$	_
Total Expenditures	\$	351,699		-	\$	351,699	0.00%	\$	•
Net Revenue (Expense)	\$	364,091							
Prior Year Ending Fund Balance		716,114							
Current Year Ending Fund Balance	\$	1,080,205							
Fund 64 Self Insured Health Insurance									
Revenues									
Earnings on Investments	\$	36,536	\$	-	\$	36,536	0.00%	\$	17,146
Other Revenue from Local Sources		9,230,424		9,323,060	•	(92,636)	99.01%	•	2,651,302
Total Revenue	\$	9,266,960	\$		\$	(56,100)	99.40%		2,668,447
Expenditures									
Purchased Prof.and Tech.Services	\$	9,903,786	\$	-	\$	9,903,786	0.00%	\$	9,349,027
Misc.	_			-			0.00%		- 2 202 522
Total Expenditures	\$	9,903,786	Ş	-	\$	9,903,786	0.00%	\$	3,202,985
Net Revenue (Expense)	\$	(636,826)							
Prior Year Ending Fund Balance	Y	1,521,077							
Current Year Ending Fund Balance	Ś	884,251	•						
Carrent rear Ename, and Balance	т	00.,201							

		o Date (7/1/17- 6/30/18)	Amei	nded Budget To Date	Ame	ended Budget To Actual Variance	% of Amended Budget	Prio	r Year to Date Actual
Fund 73 Dale Balcon Scholarship									
Revenues									
Earnings on Investments	\$	54	\$	50	\$	4	107.28%	Ś	36
Other Revenue from Local Sources	Y	-	Ÿ	150	Ÿ	(150)	0.00%	Ÿ	500
Total Revenue	\$	54	Ċ	200	Ċ	(146)	26.82%	\$	536
Total Neverlue	Ą	34	7	200	7	(140)	20.0270	7	330
Expenditures									
Misc.	\$	1,000		-	\$	1,000	0.00%	\$	1,000
Total Expenditures	\$	1,000	\$	-	\$	1,000	0.00%	\$	1,000
Net Revenue (Expense)	\$	(946)							
Prior Year Ending Fund Balance	Y	5,668							
Current Year Ending Fund Balance	\$	4,722	•						
<u> </u>		,	•						
Fund 23 Activity Fees									
Revenues									
Pupil Activities	\$	1,204,955	Ś	_	Ś	1,204,955	-100%	Ś	846,082
Total Revenue	\$	1,404,919		-	\$	1,404,919	-100.00%	\$	1,011,304
Expenditures									
Purchased Prof.and Tech.Services	\$	88,139	\$	-	\$	88,139	0.00%	\$	90,903
Other Purchased Services		66,699		-		66,699	0.00%		58,318
Supplies		701,763		188,546		513,217	372.20%		632,819
Misc.		207,345		9,001		198,343	2303.45%		203,070
Total Expenditures	\$	1,063,945	\$	197,548	\$	866,398	538.58%	\$	985,110
Net Revenue (Expense)	\$	340,974							
Prior Year Ending Fund Balance	Y	359,443							
Current Year Ending Fund Balance	Ś	700,417	-						
	*	, , , , , ,							
Fund 74 Fundraising									
Revenues									
Earnings on Investments	\$	9,901	\$	-	\$	9,901	0.00%	\$	5,538
Pupil Activities		2,619,227		1,068,670		1,550,557	245.09%		1,874,654
Other Revenue from Local Sources		10,161	_	-	_	10,161	0.00%		10,057
Total Revenue	\$	2,639,289	\$	1,068,670	\$	1,570,619	246.97%	\$	1,890,249
Expenditures									
Purchased Prof.and Tech.Services	\$	39,837	\$	=	\$	39,837	0.00%	\$	43,059
Purchased Property Services		44,708		-		44,708	0.00%		29,968
Other Purchased Services		16,570		-		16,570	0.00%		53,738
Supplies		1,558,038		-		1,558,038	0.00%		1,621,436
Misc.		41,264		-		41,264	0.00%		122,177
Total Expenditures	\$	1,700,416	\$	-	\$	1,700,416	0.00%	\$	1,870,413
Net Revenue (Expense)	\$	938,873							
Prior Year Ending Fund Balance	Y	738,780							
	ċ		-						
Current Year Ending Fund Balance	P	1,677,653							

Actual to Date (7/1/17-		Amended Budget to	% of Amended	Actual \$ Per	Amended Budget
6/30/18)	Amended Budget	Actual Variance	Budget	Pupil	Per Pupil

Student FTE - 3931		Falcon Zon	e Sı	ummary - Total Expe	enses General F	und	
Regular Instruction	\$ 12,842,063	\$ 12,786,532	\$	(55,531)	100.43%	\$ 3,267	\$ 3,253
SPED Instruction	1,987,591	1,973,773		(13,818)	100.70%	506	502
Vocational Instruction	732,765	461,522		(271,243)	158.77%	186	117
Extra Curricular	504,863	515,506		10,643	97.94%	128	131
Other Instruction	384,742	393,845		9,103	97.69%	98	100
Total Instruction	16,452,024	16,131,179		(320,846)	101.99%	4,185	4,104
Students	1,148,045	1,155,498		7,453	99.36%	292	294
Staff	328,096	374,018		45,922	87.72%	83	95
Security	2,314,416	2,224,047		(90,369)	104.06%	589	566
School Admin	2,401,789	2,498,253		96,464	96.14%	611	636
Other Direct Spend	208,214	411,002		202,788	50.66%	53	105
Total Support	6,400,560	6,662,818		262,258	96.06%	1,628	1,695
Total Expenditures	\$ 22,852,585	\$ 22,793,997	\$	(58,588)	100.26%	\$ 5,813	\$ 5,799

Student FTE - 3931			Falo	con Zone Level - Gener	al Fund only		
Regular Instruction	\$	60,280	\$ 198,050	\$ 137,770	30.44%	\$ 15	50
Other Instruction		(5,100)	(8,101)	(3,001)	62.96%	(1)	(2)
Total Instruction		55,180	189,949	134,770	29.05%	14	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	2	272,188	339,937	67,749	80.07%	69	86
Other Direct Spend		(164)	128,475	128,638	-0.13%	(0)	33
Total Support		284,483	514,855	230,372	55.25%	72	131
Total Expenditures	\$ 3	339,663	\$ 704,804	\$ 365,141	48.19%	\$ 86	\$ 179
			•	•	•	•	-

Actual to Date (7/1/17-Amended Budget to % of Amended Actual \$ Per Amended Budget 6/30/18) Amended Budget **Actual Variance** Budget Pupil Per Pupil Student FTE - 296 Falcon Elementary School of Technology - General Fund Only Regular Instruction \$ 1,171,505 1,158,271 \$ (13,233)101.14% \$ 3,958 3,913 306,154 103.64% 1,072 SPED Instruction 317,298 (11,144)1,034 Extra Curricular 546 595 49 91.79% 67,737 96.20% 229 238 Other Instruction 70,413 2,676 1,535,433 1,557,086 (21,653)101.41% 5,260 5,187 **Total Instruction** Students 113,263 113,085 (178)100.16% 383 382 3,307 Staff 3,307 0.00% 11 176,939 (3,353)101.93% 598 586 Security 173,585 School Admin 251,952 248,510 (3,442)101.38% 851 840 Other Direct Spend 6,852 6,958 23 49.61% 47 13,810 **Total Support** 549,006 552,298 3,292 99.40% 1,855 1,866 2,106,092 \$ 2,087,731 \$ (18,361) 100.88% \$ 7,115 \$ **Total Expenditures** \$ 7,053

Student FTE - 690				Meridiar	Ranch Elementary - 0	General Fund On	ly		
Regular Instruction	\$	2,453,011	\$	2,434,796	\$ (18,215	100.75%	\$ 3,555	\$	3,529
SPED Instruction		226,823		236,224	9,401	96.02%	329		342
Extra Curricular		541		3,033	2,491	17.85%	1		4
Other Instruction		63,204		63,123	(82	100.13%	92		91
Total Instruction		2,743,580		2,737,176	(6,404	100.23%	3,976		3,967
Students		131,381		131,943	562	99.57%	190		191
Staff		6,894		13,560	6,666	50.84%	10		20
Security		211,098		203,234	(7,865	103.87%	306		295
School Admin		374,924		379,023	4,099	98.92%	543		549
Other Direct Spend		21,630		28,718	7,088	75.32%	31		42
Total Support		745,927		756,478	10,551	98.61%	1,081		1,096
Total Expenditures	\$	3,489,507	\$	3,493,654	\$ 4,147	99.88%	\$ 5,057	\$	5,063
	<u> </u>	=,,	<u> </u>	2,130,001	1,-11	1 00,007,0	1	<u> </u>	3,555

Actual to Date (7/1/17-Amended Budget to % of Amended Actual \$ Per Amended Budget 6/30/18) Amended Budget **Actual Variance** Budget Pupil Per Pupil Student FTE - 775 Woodmen Hills Elementary - General Fund Only Regular Instruction \$ 2,819,744 2,805,893 \$ (13,852)100.49% \$ 3,638 \$ 3,621 502,745 514,767 649 97.66% 664 SPED Instruction 12,022 10,252 10,290 13 Extra Curricular 38 99.63% 13 64,571 10 99.98% Other Instruction 64,581 83 83 (1,782)3,397,312 3,395,531 100.05% 4,384 4,381 **Total Instruction** Students 170,880 171,472 592 99.65% 220 221 32,941 35,710 Staff 2,769 92.25% 43 46 312,428 105.51% 403 382 Security 296,119 (16,308)School Admin 396,594 393,333 (3,261)100.83% 512 508 Other Direct Spend 14,556 1,854 88.70% 19 16,410 21 **Total Support** 927,398 913,044 (14,354)101.57% 1,197 1,178 4,324,711 \$ 4,308,575 \$ (16,136)100.37% \$ 5,580 \$ 5,559 **Total Expenditures** \$

Student FTE - 1000		Falco	n Mi	iddle School - Gene	eral Fund Only			
Regular Instruction	\$ 3,006,723	\$ 2,915,729	\$	(90,995)	103.12%	\$ 3,007		2,916
SPED Instruction	523,117	528,201		5,084	99.04%	523		528
Vocational Instruction	40,093	-		(40,093)	0.00%	40		-
Extra Curricular	132,914	135,138		2,224	98.35%	133		135
Other Instruction	125,634	123,893		(1,741)	101.41%	126		124
Total Instruction	3,828,481	3,702,960		(125,521)	103.39%	3,828		3,703
Students	319,792	327,524		7,731	97.64%	320		328
Staff	38,153	38,041		(112)	100.29%	38		38
Security	647,614	666,839		19,225	97.12%	648		667
School Admin	586,106	582,617		(3,489)	100.60%	586		583
Other Direct Spend	17,008	30,775		13,768	55.26%	17		31
Total Support	1,608,672	1,645,795		37,123	97.74%	1,609		1,646
Total Expenditures	\$ 5,437,153	\$ 5,348,755	\$	(88,398)	101.65%	\$ 5,437	\$	5,349
			,			-	•	

Student FTE - 1170	Falcon High School - General Fund Only										
Regular Instruction	\$ 3,330,800	\$	3,273,793	\$	(57,007)	101.74%	\$	2,847		2,798	
SPED Instruction	417,608		388,427		(29,181)	107.51%		357		332	
Vocational Instruction	692,672		461,522		(231,150)	150.08%		592		394	
Extra Curricular	360,609		366,450		5,841	98.41%		308		313	
Other Instruction	68,696		79,937		11,241	85.94%		59		68	
Total Instruction	4,870,385		4,570,129		(300,256)	106.57%		4,163		3,906	
					()						
Students	408,574		405,091		(3,482)	100.86%		349		346	
Staff	241,805		270,845		29,040	89.28%		207		231	
Security	966,337		856,765		(109,573)	112.79%		826		732	
School Admin	520,026		554,833		34,808	93.73%		444		474	
Other Direct Spend	148,333		192,815		44,482	76.93%		127		165	
Total Support	2,285,074		2,280,349		(4,725)	100.21%		1,953		1,949	
Total Expenditures	\$ 7,155,459	\$	6,850,478	\$	(304,982)	104.45%	\$	6,116	\$	5,855	

Student FTE - 3606		Sand Creek Zo	one Si	ummary - Total Ex	xpenses Genera	l Fun	d	
Regular Instruction	\$ 12,809,590	\$ 12,891,155	\$	81,565	99.37%	\$	3,552	\$ 3,575
SPED Instruction	2,452,053	2,113,417		(338,636)	116.02%		680	586
Vocational Instruction	192,533	60,359		(132,174)	318.98%		53	17
Extra Curricular	424,890	349,435		(75,456)	121.59%		118	97
Other Instruction	426,624	376,759		(49,865)	113.24%		118	104
Total Instruction	16,305,691	15,791,125		(514,566)	103.26%		4,522	4,379
Students	1,038,005	984,982		(53,022)	105.38%		288	273
Staff	585,031	585,827		796	99.86%		162	162
Security	2,169,840	2,294,648		124,808	94.56%		602	636
School Admin	2,419,654	2,440,156		20,502	99.16%		671	677
Other Direct Spend	264,087	954,937		690,850	27.65%		73	265
Total Support	6,476,617	7,260,551		783,934	89.20%		1,796	2,013
Total Expenditures	\$ 22,782,308	\$ 23,051,676	\$	269,368	98.83%	\$	6,318	\$ 6,393

Student FTE - 3606	Sand Creek Zone Level - General Fund Only										
Regular Instruction	\$ 63,068	\$ 116,579	\$ 53,511	54.10%	\$ 17	\$ 32					
Extra Curricular	-	1,300	1,300	0.00%	-	0					
Total Instruction	63,068	117,879	54,811	53.50%	17	33					
Students	-	9,000	9,000	0.00%	-	2					
Staff	107,942	114,320	6,378	94.42%	30	32					
Security	75,252	125,527	50,275	59.95%	21	35					
School Admin	621,083	642,808	21,724	96.62%	172	178					
Other Direct Spend	3,971	534,731	530,760	0.74%	1	148					
Total Support	808,248	1,426,386	618,137	56.66%	224	396					
Total Expenditures	\$ 871,316	\$ 1,544,265	\$ 672,949	56.42%	\$ 242	\$ 428					

Student FTE - 608		Evans Internat	tional Elementary Scho	ool - General Fun	d Only	
Regular Instruction	\$ 2,041,618	\$ 2,041,251	\$ (368)	100.02%	\$ 3,358	\$ 3,357
SPED Instruction	403,904	366,618	(37,286)	110.17%	664	603
Extra Curricular	1,546	1,654	107	93.50%	3	3
Other Instruction	83,601	81,169	(2,432)	103.00%	138	134
Total Instruction	2,530,670	2,490,692	(39,978)	101.61%	4,162	4,097
Students	123,791	119,456	(4,334)	103.63%	204	196
Staff	87,714	84,798	(2,916)	103.44%	144	139
Security	257,236	260,880	3,644	98.60%	423	429
School Admin	355,819	348,923	(6,896)	101.98%	585	574
Other Direct Spend	28,937	80,442	51,504	35.97%	48	132
Total Support	853,496	894,499	41,003	95.42%	1,404	1,471
Total Expenditures	\$ 3,384,166	\$ 3,385,191	\$ 1,025	99.97%	\$ 5,566	\$ 5,568

Actual to Date (7/1/17-		Amended Budget to	% of Amended	Actual \$ Per	Amended Budget
6/30/18)	Amended Budget	Actual Variance	Budget	Pupil	Per Pupil

Student FTE - 501			Remin	gton Elementary	- Gen	eral Fund Only		
Regular Instruction	\$ 2,210,868	\$ 2,2	09,050	\$ (1	,819)	100.08%	\$ 4,413	\$ 4,409
SPED Instruction	360,712	3	71,663	10	,951	97.05%	720	742
Extra Curricular	5,318		6,496	1	.,178	81.86%	11	13
Other Instruction	59,806		59,755		(51)	100.09%	119	119
Total Instruction	2,636,705	2,6	46,964	10	,260	99.61%	5,263	5,283
Students	125,202	1	23,503	(1	,700)	101.38%	250	247
Staff	74,688		74,555		(134)	100.18%	149	149
Security	297,887	2	88,246	(9	,641)	103.34%	595	575
School Admin	265,591	2	65,954		362	99.86%	530	531
Other Direct Spend	13,091		15,631	2	,541	83.75%	26	31
Total Support	776,459	7	67,887	(8	,572)	101.12%	1,550	1,533
Total Expenditures	\$ 3,413,164	\$ 3,4	14,852	\$ 1	,688	99.95%	\$ 6,813	\$ 6,816

Student FTE - 517		Springs	Ranch Elementary - Ge	neral Fund Only		
Regular Instruction	\$ 2,124,516	\$ 2,108,951	\$ (15,565)	100.74%	\$ 4,109	\$ 4,079
SPED Instruction	408,475	386,729	(21,746)	105.62%	790	748
Extra Curricular	546	1,471	925	37.09%	1	3
Other Instruction	84,606	82,852	(1,754)	102.12%	164	160
Total Instruction	2,618,143	2,580,002	(38,141)	101.48%	5,064	4,990
Students	125,419	129,843	4,424	96.59%	243	251
Staff	80,051	77,965	(2,086)	102.68%	155	151
Security	258,086	280,703	22,617	91.94%	499	543
School Admin	267,350	268,099	749	99.72%	517	519
Other Direct Spend	13,625	38,849	25,224	35.07%	26	75
Total Support	744,530	795,459	50,929	93.60%	1,440	1,539
Total Expenditures	\$ 3,362,674	\$ 3,375,461	\$ 12,788	99.62%	\$ 6,504	\$ 6,529

Student FTE - 750	Horizon Middle School - General Fund Only											
Regular Instruction	\$ 2,611,531	\$	2,642,231	\$	30,700	98.84%	\$ 3,482	\$ 3,523				
SPED Instruction	505,548		220,993	(284,555)	228.76%	674	295				
Vocational Instruction	20,254		-		(20,254)	0.00%	27	-				
Extra Curricular	87,126		-		(87,126)	0.00%	116	-				
Other Instruction	59,821		=		(59,821)	0.00%	80	-				
Total Instruction	3,284,280		2,863,225	(421,055)	114.71%	4,379	3,818				
Students	280,798		217,649		(63,149)	129.01%	374	290				
Staff	108,132		104,440		(3,692)	103.53%	144	139				
Security	480,530		501,874		21,344	95.75%	641	669				
School Admin	394,547		393,989		(557)	100.14%	526	525				
Other Direct Spend	79,727		89,069		9,342	89.51%	106	119				
Total Support	1,343,733		1,307,021		(36,712)	102.81%	1,792	1,743				
Total Expenditures	\$ 4,628,013	\$	4,170,246	\$ (457,767)	110.98%	\$ 6,171	\$ 5,560				

Student FTE - 1230	Sand Creek High School - General Fund Only											
Regular Instruction	\$ 3,757,988	\$	3,773,094	\$ 15,106	99.60%	\$ 3,055	\$ 3,068					
SPED Instruction	773,413		767,413	(6,000)	100.78%	629	624					
Vocational Instruction	172,280		60,359	(111,920)	285.42%	140	49					
Extra Curricular	330,355		338,514	8,159	97.59%	269	275					
Other Instruction	138,789	ı	152,983	14,193	90.72%	113	124					
Total Instruction	5,172,825		5,092,363	(80,462)	101.58%	4,206	4,140					
Students	382,795		385,532	2,736	99.29%	311	313					
Staff	126,504		129,749	3,245	97.50%	103	105					
Security	800,849		837,418	36,569	95.63%	651	681					
School Admin	515,264		520,383	5,119	99.02%	419	423					
Other Direct Spend	124,737		196,216	71,479	63.57%	101	160					
Total Support	1,950,149		2,069,298	119,149	94.24%	1,585	1,682					
Total Expenditures	\$ 7,122,975	\$	7,161,661	\$ 38,686	99.46%	\$ 5,791	\$ 5,822					

Student FTE - 4382		Power Zon	e Summary - Total Ex	oenses General F	und	
Regular Instruction	\$ 15,018,021	\$ 14,723,845	\$ (294,176	102.00%	\$ 3,427	\$ 3,3
SPED Instruction	2,470,358	2,521,138	50,780	97.99%	564	5
Vocational Instruction	355,496	213,485	(142,012) 166.52%	81	
Extra Curricular	509,064	397,669	(111,395) 128.01%	116	
Other Instruction	372,367	397,824	25,457	93.60%	85	
Total Instruction	18,725,306	18,253,961	(471,345	102.58%	4,273	4,1
Students	1,280,200	1,283,919	3,719	99.71%	292	2
Staff	448,971	467,779	18,807	95.98%	102	1
Security	2,271,962	2,385,460	113,498	95.24%	518	5
School Admin	2,617,363	2,675,501	58,139	97.83%	597	6
Other Direct Spend	277,925	(113,971)	(391,896	-243.86%	63	(
Total Support	6,896,421	6,698,687	(197,733) 102.95%	1,574	1,5
Total Expenditures	\$ 25,621,727	\$ 24,952,648	\$ (669,079) 102.68%	\$ 5,847	\$ 5,6

Power Zone Level - General Fund Only											
\$ 69,710	\$ 41,711	\$ (27,999)	167.12%	\$ 16	\$ 10						
712	768	56	92.69%	0	0						
(7)	-	7	0.00%	(0)	-						
70,415	42,480	(27,935)	165.76%	17	10						
111,047	110,906	(142)	100.13%	26	26						
9,698	28,048	18,349	34.58%	2	7						
551,085	599,271	48,186	91.96%	130	142						
(11,881)	(479,449)	(467,568)	2.48%	(3)	(113)						
659,950	258,776	(401,175)	255.03%	156	61						
\$ 730,365	\$ 301,255	\$ (429,110)	242.44%	\$ 173	\$ 71						
	712 (7) 70,415 111,047 9,698 551,085 (11,881) 659,950	\$ 69,710 \$ 41,711 712 768 (7) - 70,415 42,480 111,047 110,906 9,698 28,048 551,085 599,271 (11,881) (479,449) 659,950 258,776	\$ 69,710 \$ 41,711 \$ (27,999) 712 768 56 (7) - 7 70,415 42,480 (27,935) 111,047 110,906 (142) 9,698 28,048 18,349 551,085 599,271 48,186 (11,881) (479,449) (467,568) 659,950 258,776 (401,175)	\$ 69,710 \$ 41,711 \$ (27,999) 167.12% 768 56 92.69% (7) - 7 0.00% 70,415 42,480 (27,935) 165.76% 111,047 110,906 (142) 100.13% 9,698 28,048 18,349 34.58% 551,085 599,271 48,186 91.96% (11,881) (479,449) (467,568) 2.48% 659,950 258,776 (401,175) 255.03%	\$ 69,710 \$ 41,711 \$ (27,999) 167.12% \$ 16 712 768 56 92.69% 0 (7) - 7 0.00% (0) 70,415 42,480 (27,935) 165.76% 17 111,047 110,906 (142) 100.13% 26 9,698 28,048 18,349 34.58% 2 551,085 599,271 48,186 91.96% 130 (11,881) (479,449) (467,568) 2.48% (3) 659,950 258,776 (401,175) 255.03% 156						

Student FTE - 735	Ridgeview Elementary - General Fund Only										
Regular Instruction	\$ 2,546,144	\$	2,539,161	\$	(6,984)	100.28%	\$ 3,464	\$	3,455		
SPED Instruction	442,740		429,834		(12,906)	103.00%	602		585		
Extra Curricular	542		1,569		1,027	34.52%	1		2		
Other Instruction	94,861		93,647		(1,214)	101.30%	129		127		
Total Instruction	3,084,287		3,064,210		(20,077)	100.66%	4,196		4,169		
Students	160,569		159,117		(1,452)	100.91%	218		216		
Staff	89,612		100,036		10,423	89.58%	122		136		
Security	267,182		288,722		21,539	92.54%	364		393		
School Admin	350,882		357,357		6,475	98.19%	477		486		
Other Direct Spend	12,964		18,661		5,697	69.47%	18		25		
Total Support	881,209		923,892		42,683	95.38%			1,257		
Total Expenditures	\$ 3,965,496	\$	3,988,102	\$	22,606	99.43%	\$ 5,395	\$	5,426		

Student FTE - 462	Stetson Elementary - General Fund Only										
Regular Instruction	\$ 2,115,205	\$	2,074,132	\$ (41,074)	101.98%	\$ 2,878	\$ 4,489				
SPED Instruction	529,878		546,620	16,742	96.94%	721	1,183				
Extra Curricular	526		556	30	94.63%	1	1				
Other Instruction	53,738		55,591	1,853	96.67%	73	120				
Total Instruction	2,699,347		2,676,898	(22,449)	100.84%	3,673	5,794				
Students	110,187		109,093	(1,094)	101.00%	150	236				
Staff	107,505		106,754	(752)	100.70%	146	231				
Security	231,854		243,387	11,533	95.26%	315	527				
School Admin	266,300		262,055	(4,245)	101.62%	362	567				
Other Direct Spend	11,802		23,816	12,014	49.55%	16	52				
Total Support	727,648		745,105	17,456	97.66%	990	1,613				
Total Expenditures	\$ 3,426,996	\$	3,422,003	\$ (4,993)	100.15%	\$ 4,663	\$ 7,407				
	\$ 3,426,996	\$	3,422,003	\$ (4,993)	100.15%	\$ 4,663	\$				

Actual to Date (7/1/17- Amended Budget to % of Amended Actual \$ Per Amended Budget 6/30/18) Amended Budget Actual Variance Budget Pupil Per Pupil

Student FTE - 465		Odys	sey Elemer	ntary - Genei	ral Fund Only		
Regular Instruction	\$ 1,743,153	\$ 1,678,073	\$	(65,081)	103.88%	\$ 3,749	\$ 3,609
SPED Instruction	390,770	404,243		13,473	96.67%	840	869
Extra Curricular	1,750	4,179		2,429	41.87%	4	9
Other Instruction	60,510	60,425		(86)	100.14%	130	130
Total Instruction	2,196,183	2,146,919		(49,265)	102.29%	4,723	4,617
Students	112,418	120,767		8,350	93.09%	242	260
Staff	23,474	22,507		(967)	104.29%	50	48
Security	263,298	276,841		13,543	95.11%	566	595
School Admin	270,055	272,544		2,490	99.09%	581	586
Other Direct Spend	11,834	17,165		5,331	68.94%	25	37
Total Support	681,078	709,825		28,747	95.95%	1,465	1,527
Total Expenditures	\$ 2,877,261	\$ 2,856,744	\$	(20,518)	100.72%	\$ 6,188	\$ 6,144

Student FTE - 150	ALLIES - General Fund Only											
Regular Instruction	\$ 606,410	598,41	9 \$ (7,991) 101.34%	\$ 1,304	\$ 3,989						
Total Instruction	606,410	598,41	9 (7,991) 101.34%	1,304	3,989						
Students	14,024	1,25	5 (12,770) 1117.89%	30	8						
Staff	3,863	6,68	7 2,824	57.76%	8	45						
Security	20,783	17,95	3 (2,830	115.76%	45	120						
School Admin	119,55	5 112,81	5 (6,740	105.97%	257	752						
Other Direct Spend	1,573	9,58	5 8,012	16.41%	3	64						
Total Support	159,79	3 148,29	4 (11,503) 107.76%	344	989						
Total Expenditures	\$ 766,20	3 \$ 746,71	4 \$ (19,494) 102.61%	\$ 1,648	\$ 4,978						

Actual to Date (7/1/17- Amended Budget to % of Amended Actual \$ Per Amended Budget 6/30/18) Amended Budget Actual Variance Budget Pupil Per Pupil

Student FTE - 1065		Skyvie	w Midd	lle School - Gene	eral Fund Only		
Regular Instruction	\$ 3,637,652	\$ 3,589,384	\$	(48,268)	101.34%	\$ 3,416	\$ 3,370
SPED Instruction	654,008	659,180		5,171	99.22%	614	619
Vocational Instruction	55,594	-		(55,594)	0.00%	52	-
Extra Curricular	97,983	81,343		(16,640)	120.46%	92	70
Other Instruction	66,508	65,536		(972)	101.48%	62	62
Total Instruction	4,511,745	4,395,442		(116,302)	102.65%	4,236	4,12
Students	339,900	338,656		(1,244)	100.37%	319	31
Staff	29,775	29,130		(645)	102.22%	28	2
Security	614,479	614,616		136	99.98%	577	57
School Admin	500,941	507,243		6,301	98.76%	470	47
Other Direct Spend	19,426	33,110		13,684	58.67%	18	3
Total Support	1,504,522	1,522,754		18,233	98.80%	1,413	1,43
otal Expenditures	\$ 6,016,266	\$ 5,918,197	\$	(98,069)	101.66%	\$ 5,649	\$ 5,55

Student FTE - 1505		Vista R	idge I	High School - Gen	neral Fund Only		
Regular Instruction	\$ 4,299,746	\$ 4,202,965	\$	(96,781)	102.30%	\$ 2,857	\$ 2,793
SPED Instruction	452,249	480,494		28,244	94.12%	300	319
Vocational Instruction	299,903	213,485		(86,418)	140.48%	199	142
Extra Curricular	408,271	310,023		(98,248)	131.69%	271	206
Other Instruction	96,750	122,627		25,877	78.90%	64	81
Total Instruction	5,556,919	5,329,593		(227,326)	104.27%	3,692	3,541
Students	543,103	555,031		11,928	97.85%	361	369
Staff	83,695	91,760		8,064	91.21%	56	61
Security	864,667	915,894		51,228	94.41%	575	609
School Admin	558,545	564,216		5,671	98.99%	371	375
Other Direct Spend	232,206	263,140		30,934	88.24%	154	175
Total Support	2,282,216	2,390,041		107,825	95.49%	1,516	1,588
Total Expenditures	\$ 7,839,135	\$ 7,719,634	\$	(119,501)	101.55%	\$ 5,209	\$ 5,129

Actual to Date (7/1/17-Amended Budget to % of Amended Actual \$ Per Amended Budget 6/30/18) Amended Budget Budget Per Pupil **Actual Variance** Pupil Student FTE - 767.5 iConnect Zone Summary - Total Expenses General Fund Regular Instruction \$ 899,771 \$ 880,369 \$ (19,403)598 \$ 102.20% \$ 1,147 152,543 163,884 93.08% 214 SPED Instruction 11,341 101 417,718 479,298 61,579 Vocational Instruction 87.15% 278 624 2,640 Extra Curricular 1,427 (1,213)184.97% 2 2 Other Instruction 1,558,450 1,666,091 107,641 93.54% 2,171 1,036 3,031,123 3,191,069 159,946 94.99% 2,014 4,158 **Total Instruction** 405,232 418,295 Students 13,062 96.88% 269 545 35 Staff 52,676 76,756 24,080 68.63% 100 308,791 89,890 Security 398,681 77.45% 205 519 1,607,476 1,675,336 1,068 School Admin 95.95% 67,860 2,183 Other Direct Spend 115,247 (115,105)(230,353)-100.12% 77 (150)1,654 **Total Support** 2,489,422 2,453,962 (35,460)101.45% 3.197 **Total Expenditures** \$ 5,520,545 \$ 5,645,030 \$ 124,486 97.79% \$ 3,668 \$ 7,355

Student FTE - 932.5	iConnect Zone Level - General Fund Only												
Regular Instruction	\$	661	\$	1,500	\$	839	44.07%	\$ 1	\$	2			
Total Instruction		661		1,500		839	44.07%	1		2			
Security		30,202		25,962		(4,240)	116.33%	32		28			
School Admin		610,020		660,138		50,119	92.41%	654		708			
Other Direct Spend		2,409		(267,632)		(270,041)	-0.90%	3		(287)			
Total Support		642,631		418,468		(224,163)	153.57%	689.15		449			
Total Expenditures	\$	643,292	\$	419,968	\$	(223,324)	153.18%	\$ 690	\$	450			

Actual to Date (7/1/17- Amended Budget to % of Amended Actual \$ Per Amended Budget 6/30/18) Amended Budget Actual Variance Budget Pupil Per Pupil

Student FTE - 485		Sp	rings Studio	for Acad	lemic Excellen	ce - General Fu	nd Only		
Regular Instruction	\$ 15,933	\$	16,317	\$	384	97.65%	\$	33	\$ 34
SPED Instruction	109,844		118,614		8,770	92.61%		226	245
Vocational Instruction	17,908		-		(17,908)	0.00%		37	-
Other Instruction	1,091,557		1,180,376		88,819	92.48%	2	,251	2,434
Total Instruction	1,235,243		1,315,307		80,064	93.91%	2	,547	2,712
Students	138,072		140,906		2,834	97.99%		285	291
Staff	29,820		53,797		23,978	55.43%		61	111
Security	86,037		105,671		19,634	81.42%		177	218
School Admin	290,529		314,471		23,942	92.39%		599	648
Other Direct Spend	59,459		63,760		4,301	93.25%		123	131
Total Support	603,916		678,605		74,689	88.99%	1	,245	1,399
Total Expenditures	\$ 1,839,159	\$	1,993,912	\$	154,753	92.24%	\$ 3	,792	\$ 4,111

Student FTE - 165			Patr	iot High School - Gener	ral Fund Only		
Regular Instruction	\$ 674,70	8(\$ 648,133	\$ (26,575)	104.10%	\$ 4,089	\$ 3,928
SPED Instruction	42,69	99	45,270	2,571	94.32%	259	274
Vocational Instruction	178,26	53	154,298	(23,965)	115.53%	1,080	935
Extra Curricular	2,64	10	1,427	(1,213)	184.97%	16	9
Other Instruction	17,22	28	24,750	7,522	69.61%	104	150
Total Instruction	915,53	39	873,879	(41,660)	104.77%	5,549	5,296
Students	185,63	31	187,863	2,232	98.81%	1,125	1,139
Staff	21,90)6	21,900	(6)	100.03%	133	133
Security	158,93	30	210,496	51,566	75.50%	963	1,276
School Admin	184,71	L8	201,052	16,334	91.88%	1,120	1,218
Other Direct Spend	39,55	8	68,876	29,319	57.43%	240	417
Total Support	590,74	13	690,187	99,444	85.59%	3,580	4,183
Total Expenditures	\$ 1,506,28	32	\$ 1,564,066	\$ 57,785	96.31%	\$ 9,129	\$ 9,479

Actual to Date (7/1/17-Amended Budget to % of Amended Actual \$ Per Amended Budget 6/30/18) Amended Budget **Actual Variance** Budget Pupil Per Pupil Student FTE - 330 PPEC - General Fund Only 98.05% \$ Regular Instruction \$ 208,022 \$ 212,169 \$ 4,147 630 \$ 643 221,547 325,000 103,453 68.17% 671 Vocational Instruction 985 49,424 93.06% Other Instruction 53,108 3,683 150 161 478,993 590,276 111,283 81.15% 1,451 1,789 **Total Instruction** 75,402 82,046 Students 6,644 91.90% 228 249 1,870 23,248 7.45% 6 76 Security 25,118 343,732 313,299 1,042 School Admin (30,433)109.71% 949 Other Direct Spend 12,266 94.40% 12,993 727 37 39 1,313 **Total Support** 433,270 433,456 187 99.96% 1,314 Total Expenditures \$ 912,263 | \$ 1,023,732 | \$ 111,469 89.11% \$ 2,764 | \$ 3,102

Student FTE - 117.5		Falco	on Home School - Gene	ral Fund Only		
Regular Instruction	\$ 447	\$ 2,250	\$ 1,803	19.88%	\$ 4	\$ 19
Other Instruction	400,240	407,857	7,617	98.13%	3,406	3,471
Total Instruction	400,687	410,107	9,420	97.70%	3,410	3,490
Students	6,128	7,480	1,352	81.92%		64
Staff Security	950 31,751	1,059 31,433	108 (318)	89.76% 101.01%		268
School Admin	178,477	186,376	7,899	95.76%	1,519	1,586
Other Direct Spend	1,556	6,897	5,341	22.56%	13	59
Total Support	218,862	233,244	14,383	93.83%	1,863	1,985
Total Expenditures	\$ 619,549	\$ 643,351	\$ 23,803	96.30%	\$ 5,273	\$ 5,475

	Actual to Date (7/1/17-		Amended Budget to	% of Amended	Actual \$ Per	Amended Budget
	6/30/18)	Amended Budget	Actual Variance	Budget	Pupil	Per Pupil
Student FTE -12851.5		Intern	al Vendor Group - Gen	eral Fund Only		
Total Instruction	-	-	-	0.00%	-	-
Security	2,229,766	-	(2,229,766)	0.00%	43,296	-
School Admin	86,263	-	(86,263)	0.00%	1,675	-
Other Direct Spend	5,396,479	-	(5,396,479)	0.00%	104,786	-
Total Support	7,712,508	-	(7,712,508)	0.00%	149,757	-
Total Expenditures	\$ 7,712,508	\$ -	\$ (7,712,508)	0.00%	\$ 149,757	\$ -
				<u> </u>		

Student FTE -12851.5		Interr	al Se	rvice Group - Gen	eral	Fund Only		
Regular Instruction	\$ 84,525	\$ 17,773	\$	(66,752)	\$	5	\$ 1,641	\$ 1
SPED Instruction	3,400,187	-		(3,400,187)		0.00%	66,023	-
Other Instruction	92,060	91,046		(1,015)		101.11%	1,788	7
Total Instruction	3,576,772	108,818		(3,467,954)		3286.92%	69,452	8
Students	3,311,576	553,264		(2,758,312)		598.55%	64,302	43
Staff	2,710,445	1,756,822		(953,623)		154.28%	52,630	137
Security	432,109	377,640		(54,468)		114.42%	8,390	29
School Admin	51,362	26,110		(25,253)		196.72%	997	2
Other Direct Spend	4,434,026	2,388,102		(2,045,924)		185.67%	86,098	186
Total Support	10,939,518	5,101,937		(5,837,580)		214.42%	212,418	397
Total Expenditures	\$ 14,516,290	\$ 5,210,756	\$	(9,305,534)		278.58%	\$ 281,870	\$ 405

	Actual to Date (7/1/17-6/30/18) Personnel Cost Implementation TOTAL								Am	nended Budget			% of	Amended Budget	
	Pe	rsonnel Cost	Impl	lementation		TOTAL	Personne	cost	lm	plementation		Total	Personnel Cost	Implementation	Total
133	2					Fa	lcon Elemei	ntary S	Schoo	ol of Technology	/ - Ge	neral Fund			
Regular Instruction	\$	1,126,665	\$	26,482	\$	1,153,146		9,448		28,823	\$	1,158,271	99.75%	91.88%	99.56%
SPED Instruction		317,298		-		317,298	30	6,154		-		306,154	103.64%	0.00%	103.64%
Extra Curricular		546		-		546		595		-		595	91.79%	0.00%	91.79%
Other Instruction		67,737		-		67,737	7	0,413		-		70,413	0.00%	0.00%	0.00%
Total Instruction		1,512,246		26,482		1,538,727	1,50	6,610		28,823		1,535,433	64.51%	94.62%	90.90%
Support Services															
Students		113,211		52		113,263	11	2,985		100		113,085	100.20%	51.84%	100.16%
Staff		-		-		-		3,307		-		3,307	0.00%	0.00%	0.00%
Security		70,212		106,726		176,939	7	5,468		98,117		173,585	93.04%	108.77%	101.93%
School admin		241,178		10,774		251,952		6,179		12,331		248,510	102.12%	87.37%	101.38%
Other direct spend		-		6,852		6,852	_	-		13,810		13,810	0.00%	49.61%	49.61%
Total Support		424,602		124,404		549,006	42	7,940		124,358		552,298	116.17%	118.82%	105.48%
Total Instruction & Support	Ś	1,936,848	Ś	150,885	Ś	2,087,733		4,550	Ś	153,181	Ś	2,087,731	100.12%	98.50%	100.00%
		, , .				, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		,		,,-			
134	4						Meridia	n Ran	ch Ele	ementary - Gen	eral	Fund			
Regular Instruction	\$	2,402,409	\$	39,839	\$	2,442,247	\$ 2,38	7,019	\$	47,777	\$	2,434,796	100.64%	83.38%	100.31%
SPED Instruction		226,665		158		226,823	23	5,474		750		236,224	96.26%	21.06%	96.02%
Extra Curricular		541		-		541		3,033		-		3,033	17.85%	0.00%	17.85%
Other Instruction		63,204		-		63,204	6	3,123		-		63,123	0.00%	45.42%	47.53%
Total Instruction		2,692,820		39,997		2,732,816	2,68	8,649		48,527		2,737,176	58.20%	99.31%	95.43%
Support Services															
Students		131,381		-		131,381	13	1,943		-		131,943	99.57%	0.00%	99.57%
Staff		6,494		400		6,894	1	3,160		400		13,560	49.34%	100.00%	50.84%
Security		70,141		140,957		211,098	6	8,822		134,412		203,234	101.92%	104.87%	103.87%
School admin		336,903		38,021		374,924	33	5,978		43,045		379,023	100.28%	88.33%	98.92%
Other direct spend		-		21,630		21,630		-		28,718		28,718	0.00%	75.32%	75.32%
Total Support		544,919		201,008		745,927	54	9,903		206,575		756,478	104.53%	97.65%	101.42%
Total Instruction & Support	\$	3,237,738	\$	241,005	\$	3,478,743	\$ 3,23	8,552	\$	255,102	\$	3,493,654	99.97%	94.47%	99.57%
13	_									ementary - Gen	_		ı		
Regular Instruction	\$	2,752,997	\$	52,997	\$	2,805,994		1,470	\$,	\$	2,805,893	100.06%	97.38%	100.00%
SPED Instruction		501,610		1,135		502,745		3,632		1,135		514,767	97.66%	100.00%	97.66%
Extra Curricular		10,252		-		10,252	1	0,290		-		10,290	99.63%	0.00%	99.63%
Other Instruction		64,571		-		64,571	6	4,581		-		64,581	0.00%	94.28%	99.04%
Total Instruction		3,329,430		54,132		3,383,562	3,33	9,974		55,557		3,395,531	97.50%	99.30%	99.08%
Support Services															
Students		170,346		534		170,880	17	0,938		534		171,472	99.65%	100.00%	99.65%
Staff		29,650		3,291		32,941	3	2,419		3,291		35,710	91.46%	100.00%	92.25%
Security		144,757		161,171		305,928	14	7,424		148,696		296,119	98.19%	108.39%	103.31%
School admin		377,883		18,710		396,594	37	3,869		19,464		393,333	101.07%	96.13%	100.83%
Other direct spend		-		14,556		14,556		-		16,410		16,410	0.00%	88.70%	88.70%
Total Support		722,636		198,262		920,898	72	4,649		188,395		913,044	104.96%	93.73%	93.87%
Total Instruction & Support	\$	4,052,066	\$	252,394	\$	4,304,461	\$ 4,06	4,623	\$	243,952	\$	4,308,575	99.69%	103.46%	99.90%

		Actual :	18)		Ame	ended Budget		% of	Amended Budget			
		Personnel Cost	Implementation	·	TOTAL	Personnel cost		lementation	Total	Personnel Cost	Implementation	Total
	_	Personnei Cost	implementation		IUIAL	Personnei cost	ımş	nementation	IUlai	Personnei Cost	implementation	Total
	220					Falcon Mid	ddle S	chool - General F	ınd			
Regular Instruction		\$ 2,950,695	\$ 56,028	\$	3,006,723	\$ 2,849,227	\$	66,501 \$	2,915,729	103.56%	84.25%	103.12%
SPED Instruction		411,892	111,225		523,117	411,826		116,375	528,201	100.02%	95.57%	99.04%
Extra Curricular		112,117	20,797		132,914	108,438		26,700	135,138	103.39%	77.89%	98.35%
Other Instruction		125,634	-		125,634	123,893		-	123,893	0.00%	93.10%	97.66%
Total Instruction		3,600,339	188,050		3,788,388	3,493,384		209,576	3,702,960	42.55%	93.32%	97.65%
Support Services												
Students		319,729	63		319,792	326,024		1,500	327,524	98.07%	4.21%	97.64%
Staff		30,488	7,664		38,153	33,751		4,290	38,041	90.33%	178.66%	100.29%
Security		304,994	329,623		634,617	307,612		359,226	666,839	99.15%	91.76%	95.17%
School admin		551,128	34,977		586,106	546,158		36,459	582,617	100.91%	95.94%	100.60%
Other direct spend		-	17,008		17,008	-		30,775	30,775	0.00%	55.26%	55.26%
Total Support		1,206,340	389,336		1,595,676	1,213,545		432,250	1,645,795	119.41%	99.28%	102.22%
Total Instruction & Support		4,806,679	\$ 577,385	\$	5,384,064	\$ 4,706,929	\$	641,826 \$	5,348,755	102.12%	89.96%	100.66%
	_											
31	10, 311					Falcon Hi	igh Scl	hool - General Fu	nd			
Regular Instruction	Ī	\$ 3,253,603	\$ 77,197	\$	3,330,800	\$ 3,169,343	\$	104,450 \$	3,273,793	102.66%	73.91%	101.74%
SPED Instruction		415,920	1,687		417,608	386,727		1,700	388,427	107.55%	99.26%	107.51%
Vocational Instruction		468,991	203		469,194	(468,991))	(203)	(469,194)	-100.00%	-100.00%	-100.00%
Extra Curricular		276,021	84,588		360,609	277,000		89,450	366,450	99.65%	94.56%	98.41%
Other Instruction		21,543	14,778		36,321	54,937		25,000	79,937	0.00%	67.08%	50.76%
Total Instruction		4,436,078	178,454		4,614,532	3,419,016		220,397	3,639,413	79.94%	100.46%	102.83%
Support Services												
Students		403,914	4,660		408,574	399,741		5,350	405,091	101.04%	87.10%	100.86%
Staff		221,823	19,983		241,805	232,295		38,550	270,845	95.49%	51.84%	89.28%
Security		377,539	557,644		935,183	377,880		478,884	856,765	99.91%	116.45%	109.15%
School admin		504,813	15,213		520,026	526,383		28,450	554,833	95.90%	53.47%	93.73%
Other direct spend		83,255	64,884		148,140	1,027,326		96,204	1,123,531	8.10%	67.44%	13.19%
Total Support		1,591,343	662,384		2,253,727	2,563,626		647,438	3,211,065	99.25%	96.13%	98.05%
Total Instruction & Support		\$ 6,027,421	\$ 840,837	\$	6,868,258	\$ 5,982,642	\$	867,836 \$	6,850,478	100.75%	96.89%	100.26%

	Actual to Date (7/1/17-6/30/18)				18)		An	nended Budget		% of Amended Budget			
	Per	rsonnel Cost	Imple	ementation		TOTAL	Personnel cost	Im	nplementation	Total	Personnel Cost	Implementation	Total
13	1						Fyans Fleme	ntar	ry School - Genera	al Fund			
Regular Instruction	\$	1,981,308	Ś	39,572	\$	2,020,879	\$ 1,994,771		•	\$ 2,041,251	99.33%	85.14%	99.00%
SPED Instruction	Ť	402,263	Ψ.	1,641	Ψ.	403,904	366,068	Ψ.	550	366,618	109.89%	298.37%	110.17%
Extra Curricular		1,546		-,		1,546	1,654		-	1,654	93.50%	0.00%	93.50%
Other Instruction		83,601		_		83,601	81,169		-	81,169	0.00%	79.07%	83.30%
Total Instruction		2,468,719		41,213		2,509,931	2,443,662		47,030	2,490,692	77.39%	88.16%	91.64%
Support Services		_,, .		,		_,,,	_, ,		,	_,,			0 _ 10 17 1
Students		122,727		1,063		123,791	118,656		800	119,456	103.43%	132.89%	103.63%
Staff		81,311		6,403		87,714	79,798		5,000	84,798	101.90%	128.06%	103.44%
Security		129,609		120,618		250,227	123,180		137,700	260,880	105.22%	87.59%	95.92%
School admin		327,182		28,637		355,819	325,673		23,250	348,923	100.46%	123.17%	101.98%
Other direct spend		-		28,937		28,937	-		80,442	80.442	0.00%	35.97%	35.97%
Total Support		660,829		185,659		846,488	647,308		247,192	894,499	64.45%	97.48%	101.82%
Total Instruction & Support	Ś	3,129,548	Ś	226,871	Ś	3,356,419	\$ 3,090,969	Ś	•	\$ 3,385,191	101.25%	77.11%	99.15%
	-	-,,- :-	-			2,000,120	7 2,000,000			, ,,,,,,,,,			
13	5						Remington	Elen	mentary - Genera	l Fund			
Regular Instruction	\$	2,130,436	\$	70,145	\$	2,200,581	\$ 2,132,536	\$	76,514	\$ 2,209,050	99.90%	91.68%	99.62%
SPED Instruction		360,712		-		360,712	371,663		-	371,663	97.05%	0.00%	97.05%
Extra Curricular		5,318		-		5,318	6,496		-	6,496	81.86%	0.00%	81.86%
Other Instruction		59,806		-		59,806	59,755		-	59,755	0.00%	147.72%	108.41%
Total Instruction		2,556,273		70,145		2,626,418	2,570,451		76,514	2,646,964	44.16%	97.54%	92.75%
Support Services										-			
Students		124,896		307		125,202	123,203		300	123,503	101.37%	102.32%	101.38%
Staff		71,963		2,725		74,688	71,301		3,253	74,555	100.93%	83.77%	100.18%
Security		169,121		128,766		297,887	149,804		138,442	288,246	112.89%	93.01%	103.34%
School admin		254,485		11,106		265,591	254,329		11,625	265,954	100.06%	95.54%	99.86%
Other direct spend		-		13,029		13,029	-		15,631	15,631	0.00%	83.35%	83.35%
Total Support		620,464		155,934		776,398	598,636		169,251	767,887	99.71%	95.66%	100.98%
Total Instruction & Support	\$	3,176,737	\$	226,079	\$	3,402,816	\$ 3,169,087	\$	245,765	\$ 3,414,852	100.24%	91.99%	99.65%
42							C. d B l	l. =1.		.1= .1			
130	\$	2,045,288	\$	59,731	\$	2,105,018	\$ 2,040,192		ementary - Gener 68,759		100.25%	86.87%	99.81%
Regular Instruction	Þ		Ş	59,751	Ş	408,475	385,729	Ş			105.90%	0.00%	105.62%
SPED Instruction		408,475		-		,	· · · · · · · · · · · · · · · · · · ·		1,000	386,729	37.09%	0.00%	37.09%
Extra Curricular		546		-		546	1,471		-	1,471			
Other Instruction		84,606				84,606	82,852			82,852	0.00%	100.01%	99.29% 114.12%
Total Instruction		2,538,915		59,731		2,598,645	2,510,244		69,759	2,580,002	36.44%	113.54%	114.12%
Support Services		125 410				125 410	120.042			120.042	06 500/	0.000/	06 500/
Students Staff		125,419		2 000		125,419	129,843		- 206	129,843	96.59%	0.00%	96.59% 102.68%
		77,151		2,900		80,051	75,578		2,386	77,965	102.08%	121.53%	
Security School admin		131,418		126,668		258,086	143,545		137,158	280,703	91.55%	92.35%	91.94%
School admin		261,144		6,206		267,350	259,199		8,900	268,099	100.75%	69.73%	99.72%
Other direct spend		-		13,590		13,590	-		38,849	38,849	0.00%	34.98%	34.98%
Total Support		595,131	,	149,364	_	744,495	608,166		187,293	795,459	96.47%	89.27%	98.89%
Total Instruction & Support	\$	3,134,046	>	209,095	\$	3,343,141	3,118,410		257,052	3,375,461	100.50%	81.34%	99.04%

		Actual to Date (7/1/17-6/30/18)					Amended Budget	t	% of Amended Budget		
		Personnel Cost	Implementation	тс	OTAL	Personnel cost	Implementation	Total	Personnel Cost	Implementation	Total
	225					Harinan Ba	ddle School - Gene	nal Frank			
Pogular Instruction	225		\$ 65,662	Ś 2.	,598,579				98.35%	98.41%	98.35%
Regular Instruction SPED Instruction		\$ 2,532,916 504,724			505,548		\$ 66,723 824			100.00%	228.76%
Extra Curricular		,			87,126	220,169	824	220,993	0.00%	0.00%	0.00%
Other Instruction		78,997 59,821	8,129		,	-	-	-	0.00%	0.00%	0.00%
Total Instruction					59,821	2 705 670		3 003 335		112.59%	
		3,176,459	74,615	3,	,251,074	2,795,678	67,547	2,863,225	192.16%	112.59%	116.23%
Support Services Students		280,298	500		280,798	217,149	500	217,649	129.08%	100.00%	129.01%
Staff		· · · · · · · · · · · · · · · · · · ·					500	,			
		108,132			108,132	104,440	- 262 100	104,440		0.00% 91.71%	103.53% 94.73%
Security School admin		235,063 371,327			475,436 394,547	239,766 369,505	262,108 24,484			94.83%	100.14%
Other direct spend		49,982			79,664	49,593	24,464 39,476			75.19%	89.44%
Total Support		1,044,802			,338,577	980,453	326,568			107.58%	105.73%
Total Instruction & Support		\$ 4,221,261			,589,651	\$ 3,776,131				93.47%	110.06%
Total instruction & support		3 4,221,201	3 300,330	, - ,	,303,031	3 3,770,131	3 334,113	3 4,170,240	111.75/6	93.47/6	110.00%
	315, 316					Sand Creek	High School - Gene	eral Fund			
Regular Instruction	,	\$ 3,666,346	\$ 91,642	\$ 3	,757,988	\$ 3,659,423	U		100.19%	80.62%	99.60%
SPED Instruction		771,682			773,413	765,303	2,110			82.04%	100.78%
Vocational Instruction		46,032			50,186	(46,032)				-100.00%	-100.00%
Extra Curricular		268,188			330,355	271,614	66,900			92.93%	97.59%
Other Instruction		116,367	•		138,789	115,983	37,000	,		100.30%	99.45%
Total Instruction		4,868,615			,050,732	4,766,290	215,527			97.44%	100.38%
Support Services		, ,	,	•		, ,	•				
Students		381,012	1,783		382,795	383,502	2,030	385,532	99.35%	87.83%	99.29%
Staff		121,456	5,048		126,504	124,549	5,200	129,749	97.52%	97.07%	97.50%
Security		338,338	,		786,948	330,826	506,592			88.55%	93.97%
School admin		484,749			515,264	479,006	41,377			73.75%	99.02%
Other direct spend		75,380			124,737	171,108	135,653			36.38%	40.66%
Total Support		1,400,936			,936,248	1,488,992	690,852			95.27%	98.30%
Total Instruction & Support		\$ 6,269,551	\$ 717,429	\$ 6,	,986,980	\$ 6,255,281	\$ 906,380			79.15%	97.56%

	Actual	to Date (7/1/17-6/	30/18)		Amended Budget		% of Amended Budget		
	Personnel Cost	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel Cost	Implementation	Total
136				Ridgeview	Elementary - Gener	al Fund			
Regular Instruction	\$ 2,467,028	\$ 65,791	\$ 2,532,819	\$ 2,467,179	\$ 71,982	\$ 2,539,161	99.99%	91.40%	99.75%
SPED Instruction	442,432	308	442,740	429,500	334	429,834	103.01%	92.38%	103.00%
Extra Curricular	542	-	542	1,569	-	1,569	34.52%	0.00%	34.52%
Other Instruction	94,861	-	94,861	93,647	-	93,647	0.00%	100.32%	100.11%
Total Instruction	3,004,862	66,100	3,070,962	2,991,895	72,315	3,064,210	297.42%	103.18%	104.40%
Support Services									
Students	159,684	884	160,569	158,232	884	159,117	100.92%	100.00%	100.91%
Staff	82,787	6,825	89,612	93,211	6,825	100,036	88.82%	100.00%	89.58%
Security	128,429	138,754	267,182	133,174	155,548	288,722	96.44%	89.20%	92.54%
School admin	342,000	8,882	350,882	345,274	12,083	357,357	99.05%	73.51%	98.19%
Other direct spend		12,964	12,964	· -	18,661	18,661	0.00%	69.47%	69.47%
Total Support	712,900	168,309	881,209	729,891	194,001	923,892	93.02%	101.52%	102.22%
Total Instruction & Support	\$ 3,717,762	\$ 234,409	\$ 3,952,171	\$ 3,721,785		\$ 3,988,102	99.89%	88.02%	99.10%
	, , ,	, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,	,				
139				Stetson E	lementary - General	l Fund			
Regular Instruction	\$ 2,073,356	\$ 35,709	\$ 2,109,065	\$ 2,037,653	\$ 36,478	\$ 2,074,132	101.75%	97.89%	101.68%
SPED Instruction	529,878	-	529,878	546,620	-	546,620	96.94%	0.00%	96.94%
Extra Curricular	526	-	526	556	-	556	94.63%	0.00%	94.63%
Other Instruction	53,738	-	53,738	55,591	-	55,591	0.00%	144.27%	106.57%
Total Instruction	2,657,498	35,709	2,693,207	2,640,420	36,478	2,676,898	153.42%	97.88%	98.70%
Support Services									
Students	110,018	169	110,187	108,883	210	109,093	101.04%	80.47%	101.00%
Staff	107,021	485	107,505	106,129	625	106,754	100.84%	77.57%	100.70%
Security	116,436	115,418	231,854	115,951	127,436	243,387	100.42%	90.57%	95.26%
School admin	239,710	26,590	266,300	236,555	25,501	262,055	101.33%	104.27%	101.62%
Other direct spend	-	11,802	11,802	-	23,816	23,816	0.00%	49.55%	49.55%
Total Support	573,184	154,464	727,649	567,517	177,588	745,105	67.15%	99.46%	102.50%
Total Instruction & Support	\$ 3,230,683	\$ 190,173	\$ 3,420,856	\$ 3,207,937		\$ 3,422,003	100.71%	88.84%	99.97%
140	\$ 1.687.360	\$ 42.303	ć 1.720.662		lementary - Genera		103.48%	89.28%	103.07%
Regular Instruction	, , , , , , , , , , , , , , , , , , , ,		\$ 1,729,663	, , , , , , , , ,	, , , , , ,				
SPED Instruction	390,628	142	390,770	404,101	142	404,243	96.67%	100.00%	96.67%
Extra Curricular	1,750	-	1,750	4,179	-	4,179	41.87%	0.00%	41.87%
Other Instruction	60,510		60,510	60,425	-	60,425	0.00%	99.66%	99.30%
Total Instruction	2,140,248	42,445	2,182,693	2,099,396	47,523	2,146,919	86.69%	101.33%	107.01%
Support Services									
Students	112,138	280	112,418	120,487	280	120,767	93.07%	100.00%	93.09%
Staff	23,384	90	23,474	22,417	90	22,507	104.31%	100.00%	104.29%
Security	165,240	98,058	263,298	166,266	110,574	276,841	99.38%	88.68%	95.11%
School admin	252,528	17,527	270,055	254,537	18,008	272,544	99.21%	97.33%	99.09%
Other direct spend	-	11,822	11,822	-	17,165	17,165	0.00%	68.87%	68.87%
Total Support	553,289	127,777	681,066	563,708	146,117	709,825	104.94%	79.19%	91.74%
Total Instruction & Support	\$ 2,693,537	\$ 170,222	\$ 2,863,760	\$ 2,663,104	\$ 193,640	\$ 2,856,744	101.14%	87.91%	100.25%

		Actual to Date (7/1/17-6/30/18)				Amended Budget						% of Amended Budget			
	<u> P</u>	ersonnel Cost	Impler	nentation		TOTAL	Per	rsonnel cost	lm	nplementation		Total	Personnel Cost	Implementation	Total
	143									- General Fund			1		
Regular Instruction	\$	590,417	\$	10,049	\$	600,467	\$	584,960	\$	13,460	\$	598,419	100.93%	74.66%	
Total Instruction		590,417		10,049		600,467		584,960		13,460		598,419	0.00%	80.97%	84.21%
Support Services		44024				44024		4 255				4 255	4447.000/	0.000/	4447.000/
Students		14,024		- 1 014		14,024		1,255		-		1,255	1117.89%		1117.89%
Staff		10 527		1,814		1,814		- 17 205		6,687		6,687	0.00%	27.13%	
Security School admin		18,527		2,256 9,340		20,783		17,395 110,156		558 2,659		17,953 112,815	106.51% 100.05%	404.32% 351.27%	
		110,215		•		119,555		110,156		9,585		9,585	0.00%	16.35%	
Other direct spend Total Support		142.767		1,568 14,977		1,568 157,744		128.806		19,489		148,294	0.00%	129.68%	
Total Instruction & Support	Ś		ć	25,027	Ś	758,211	Ś	713,765	\$	32,949	Ś	746,714	102.72%	75.96%	
Total histraction & Support	٧	733,104	٠,	23,027	٠,	730,211	ب	713,703	ڔ	32,343	ڔ	740,714	102.72/6	73.30%	101.54/6
	230							Skyview Mi	iddle	School - Gener	al Fu	nd			
Regular Instruction	\$	3,547,714	\$	89,938	\$	3,637,652	\$	3,481,871	\$	107,514	\$	3,589,384	101.89%	83.65%	101.34%
SPED Instruction		652,501		1,507		654,008		657,680		1,500		659,180	99.21%	100.46%	99.22%
Extra Curricular		94,472		3,511		97,983		76,337		5,006		81,343	123.76%	70.13%	120.46%
Other Instruction		66,381		126		66,508		65,409		127		65,536	0.00%	94.60%	97.86%
Total Instruction		4,361,069		95,082		4,456,151		4,281,296		114,147		4,395,442	44.91%	92.76%	100.11%
Support Services															
Students		338,424		1,476		339,900		337,158		1,498		338,656	100.38%	98.52%	100.37%
Staff		25,354		4,421		29,775		25,680		3,450		29,130	98.73%	128.14%	102.22%
Security		324,757		252,327		577,083		318,532		296,084		614,616	101.95%	85.22%	93.89%
School admin		472,042		28,900		500,941		470,664		36,579		507,243	100.29%	79.01%	98.76%
Other direct spend		-		19,426		19,426		-		33,110		33,110	0.00%	58.67%	58.67%
Total Support		1,160,576		306,549		1,467,126		1,152,033		370,721		1,522,754	87.69%	91.28%	
Total Instruction & Support	\$	5,521,645	\$	401,631	\$	5,923,277	\$	5,433,329	\$	484,868	\$	5,918,197	101.63%	82.83%	100.09%
220	0, 321							Victa Pidao	⊔iah	n School - Gener	al Eu	ınd			
Regular Instruction	\$	4,110,447	Ś	189,299	\$	4,299,746	\$	4,044,009	_	158,956	_	4,202,965	101.64%	119.09%	102.30%
SPED Instruction		451,657	7	592	7	452,249	7	479,881	7	613	7	480,494	94.12%	96.66%	
Vocational Instruction		230,144		-		230,144		(230,144)		-		(230,144)	-100.00%	0.00%	
Extra Curricular		327,090		81,182		408,271		252,253		57,770		310,023	129.67%	140.53%	
Other Instruction		72,746		24,005		96,750		73,627		49,000		122,627	0.00%	95.19%	97.23%
Total Instruction		5,192,083		295,078		5,487,161		4,619,625		266,339		4,885,964	97.37%	91.05%	
Support Services		0,202,000				·, ··· ,		.,,			l	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Students		538,470		4,633		543,103		530,681		24,350		555,031	101.47%	19.03%	97.85%
Staff		83,695		-		83,695		91,760		-		91,760	91.21%	0.00%	
Security		474,711		384,711		859,422		470,144		445,750		915,894	100.97%	86.31%	
School admin		526,977		31,568		558,545		524,696		39,520		564,216	100.43%	79.88%	
Other direct spend		208,304		23,903		232,206		650,569		56,201		706,769	32.02%	42.53%	32.85%
Total Support		1,832,157		444,814		2,276,971		2,267,850		565,821		2,833,670	70.33%	91.81%	95.63%
Total Instruction & Support	\$		\$	739,892	\$	7,764,132	\$	6,887,474	\$	832,160	\$	7,719,634	101.99%	88.91%	

		Actual to Date (7/1/17-6/30/18)			Amended Budget						% of Amended Budget				
		Personne	el Cost	Impler	nentation	TOTAL	Perso	onnel cost	lmį	plementation		Total	Personnel Cost	Implementation	Total
	1														
	464									mic Excellence					
Regular Instruction		\$	3,032	\$	11,003	\$,	\$	3,817	\$	12,500	\$	16,317	79.45%	88.02%	86.02%
SPED Instruction			9,844		-	109,844		118,614		-		118,614	92.61%	0.00%	92.61%
Other Instruction			9,818		221,740	1,091,557		876,092		304,285		1,180,376	21.25%	120.67%	121.32%
Total Instruction		98	32,694		232,742	1,215,436		998,522		316,785		1,315,307	21.25%	122.42%	123.39%
Support Services															
Students			38,067		5	138,072		140,900		5		140,906	97.99%	100.00%	97.99%
Staff		2	29,569		250	29,820		46,497		7,300		53,797	63.59%	3.43%	55.43%
Security			15,275		40,762	86,037		45,201		60,470		105,671	100.16%	67.41%	81.42%
School admin		27	71,782		18,748	290,529		284,521		29,950		314,471	95.52%	62.60%	92.39%
Other direct spend			-		59,390	59,390		-		63,760		63,760	0.00%	93.15%	93.15%
Total Support		48	34,693		119,155	603,848		517,120		161,485		678,605	29.56%	132.17%	121.19%
Total Instruction & Support		\$ 1,46	7,387	\$	351,897	\$ 1,819,284	\$	1,515,642	\$	478,270	\$	1,993,912	96.82%	73.58%	91.24%
	330, 331							Patriot Hi	gh Sc	chool - General	Fund	t			
Regular Instruction	•	\$ 66	51,180	\$	13,529	\$ 674,708	\$	629,346	\$	18,787	\$	648,133	105.06%	72.01%	104.10%
SPED Instruction		4	12,446		253	42,699		45,017		253		45,270	94.29%	100.00%	94.32%
Vocational Instruction		12	29,293		-	129,293		(129,293)		-		(129,293)	-100.00%	0.00%	-100.00%
Extra Curricular			2,640		-	2,640		1,427		-		1,427	184.97%	0.00%	184.97%
Other Instruction			4,389		12,839	17,228		-		24,750		24,750	0.00%	0.00%	0.00%
Total Instruction		83	39,948		26,621	866,569		546,498		43,790		590,288	43.37%	95.07%	96.77%
Support Services															
Students		18	35,314		317	185,631		187,546		317		187,863	98.81%	100.00%	98.81%
Staff		2	21,128		778	21,906		21,122		778		21,900	100.03%	100.00%	100.03%
Security		9	2,876		66,054	158,930		112,562		97,935		210,496	82.51%	67.45%	75.50%
School admin		13	35,340		49,378	184,718		147,213		53,839		201,052	91.94%	91.71%	91.88%
Other direct spend			(0)		39,558	39,558		257,291		95,176		352,467	0.00%	41.56%	11.22%
Total Support		43	34,659		156,084	590,743		725,733		248,045		973,778	45.63%	73.13%	76.33%
Total Instruction & Support		\$ 1,27	4,607	\$	182,705	\$ 1,457,312	\$	1,272,231	\$	291,835	\$	1,564,066	100.19%	62.61%	93.17%
	340, 350							PP	EC - C	General Fund					
Regular Instruction		\$ 19	7,248	\$	10,774	\$ 208,022	\$	199,963	\$	12,206	\$	212,169	98.64%	88.27%	98.05%
Vocational Instruction			-		221,547	221,547		-		(221,547)		(221,547)	0.00%	-100.00%	-100.00%
Other Instruction		4	19,424		-	49,424		53,108		-		53,108	0.00%	79.08%	94.78%
Total Instruction		24	16,673		232,321	478,993		253,070		(209,341)	_	43,729	0.00%	69.75%	69.02%
Support Services															
Students		7	75,428		(26)	75,402		81,562		484		82,046	92.48%	-5.37%	91.90%
Security			-		1,870	1,870		-		25,118		25,118	0.00%	7.45%	7.45%
School admin		25	50,083		93,649	343,732		223,151		90,147		313,299	112.07%	103.88%	109.71%
Other direct spend					12,266	12,266				559,540		559,540	0.00%	2.19%	2.19%
Total Support		32	25,511		107,759	433,270		304,714		675,290		980,003	10.06%	130.71%	122.36%
Total Instruction & Support		\$ 57	72,183	\$	340,080	\$ 912,263	\$	557,784	\$	465,948	\$	1,023,732	102.58%	72.99%	89.11%

		Actual to Date (7/1/17-6/30/18)				Amended Budget					% of Amended Budget				
	Pe	ersonnel Cost	lm	Implementation TOTAL Personnel cost Implementation Total									Personnel Cost	Implementation	Total
525	5						Fal	con Hor	ne S	School - General	Fund				
Regular Instruction	\$	-	\$	447	\$	447	\$	-	\$	2,250	\$	2,250	0.00%	19.88%	19.88%
Other Instruction		382,327		17,913		400,240	37	78,351		29,506		407,857	0.00%	172.88%	152.72%
Total Instruction		382,327		18,360		400,687	37	78,351		31,756		410,107	55.63%	172.88%	152.72%
Support Services															
Students		6,128		-		6,128		7,480		-		7,480	81.92%	0.00%	81.92%
Staff		-		950		950		-		1,059		1,059	0.00%	89.76%	89.76%
Security		11,487		20,264		31,751	:	13,323		18,110		31,433	86.22%	111.89%	101.01%
School admin		77,981		100,496		178,477	-	78,690		107,686		186,376	99.10%	93.32%	95.76%
Other direct spend		-		1,556		1,556		-		6,897		6,897	0.00%	22.56%	22.56%
Total Support		95,595		123,266		218,862	9	99,492		133,752		233,244	977.89%	142.03%	113.09%
Total Instruction & Support	Ś	477.923	Ś	141.626	Ś	619.549	\$ 47	77.844	Ś	165.508	Ś	643.351	100.02%	85.57%	96.30%

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 296 Falcon Elementary School of Technology Total Funding Administrator 208,776 \$ 203,793 (4,983)102.44% \$ 705 \$ 688 Instructional 1,164,002 1,167,146 3,145 99.73% 3,932 3,943 587 99.43% Instructional SPED 102,290 102,877 346 348 Instructional ELL (3140) 67,737 70,413 2,676 96.20% 229 238 Paraprofessional 25,536 28,759 3,223 88.79% 86 97 Paraprofessional SPED (3130) 229,671 217,897 (11,774)105.40% 776 736 Office/Admin Support 277,400 271,990 (5,410)101.99% 937 919 Other 70.212 75.468 5.256 93.04% 237 255 100.12% Sub Total General Fund Personnel 1,936,848 1,934,550 (7,281)6,543 6,536 MLO 29,154 9,318 (19,836)312.88% 98 31 **Nutrition Services** 52,415 50,052 (2,364)104.72% 177 169 Grants 72,240 74,052 1,812 97.55% 244 250 Title (4010) 74,023 72,506 102.09% IDEA (4027) (1,517)250 245 Kids Corner 56,844 (56,844)0.00% 192 284,677 205,928 (78,749)138.24% 962 696 Sub Total Other Fund Personnel 2,221,525 103.79% 7,505 7,231 Total Personnel 2,140,478 (86,030)Non-Personnel Expenditures 153,181 110.49% 518 General Fund 10, 12, 13 169,244 (16,063)572 MLO Funds 14, 16, 46 404,378 56 (404,321) 716727.49% 1,366 Nutition Services Fund 21 23.343 16.455 (6,888)141.86% 79 56 Grant Funds 22,26 21,537 21,976 438 98.00% 73 74 Kids Corner Fund 27 16,240 (16,240)0.00% 55 Student Fees 23 4,165 4,364 200 95.42% 14 15 Student Fundraising 74 29,849 (29,849)0.00% 101 **Total Non-Personnel** 668,755 196,033 (472,722)341.14% 2,259 662 **Total Full Funding Expenses** 2,890,279 \$ 2,336,510 \$ (558,751)123.70% \$ 9,764 7,894

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 690 Meridian Ranch Elementary Total Funding 314 | \$ 315 Administrator 216,807 217.093 286 99.87% \$ 2,435,617 2,412,823 (22,794)100.94% 3,530 3,497 Instructional Instructional SPED 92,576 96,431 3,856 96.00% 134 140 Instructional Gifted/Talented (3150) 68,540 68,499 (41)100.06% 99 99 Instructional ELL (3140) 63,204 63,123 (82)100.13% 92 91 Paraprofessional 55,575 70,896 15,321 78.39% 81 103 217 Paraprofessional SPED (3130) 145,132 149,948 4,816 96.79% 210 Office/Admin Support 311,287 312,202 915 99.71% 451 452 Other 65,807 64,630 (1,177)101.82% 95 94 3,238,552 1,099 99.97% 4,692 4,694 Sub Total General Fund Personnel 3,237,738 MLO 56,022 18,205 (37,817)307.73% 81 26 Preschool 24.672 23.460 (1,212)105.17% 36 34 **Nutrition Services** 33,139 35,263 2,124 93.98% 48 51 Grants IDEA (4173) 3,308 (152)104.82% 5 5 3,156 IDEA (4027) 129,204 126,722 (2,482)101.96% 187 184 (78,503)0.00% Kids Corner 78,503 114 Sub Total Other Fund Personnel 324,846 206,805 (118,041)157.08% 471 300 3,562,584 3,445,357 (116,942)103.40% 5,163 4,993 **Total Personnel** Non-Personnel Expenditures General Fund 10, 12, 13 251,768 255,102 365 370 3,334 98.69% MLO Funds 14, 16, 46 411,252 110 (411,141)372949.76% 596 0 Preschool Fund 19 450 788 338 57.08% 1 38 Nutition Services Fund 21 26.345 16.868 (9,477)156.19% 24 5 Grant Funds 22.26 3,488 1,920 (1,567)181.63% 3 Kids Corner Fund 27 37,026 (37,026)0.00% 54 Student Fees 23 4,239 2,811 60.12% 7,050 6 10 Student Fundraising 74 72,583 (72,583)0.00% 105 Total Non-Personnel 807,151 281,839 (525,312)286.39% 1,170 408 **Total Full Funding Expenses** 4,369,735 \$ 3,727,196 \$ (642,254) 117.24% \$ 6,333 5,402

				% of		
	Actual to Date (7/1/17-	Amended Budget	Amended Budget	Amended	Actual \$ Per	Amended
	6/30/18)	To Date	to Actual Variance	Budget	Pupil	Budget Per Pupil
Student FTE - 775		Woodr	nen Hills Elementary	Total Funding		
Administrator	\$ 214,237	\$ 213,906	\$ (331)	100.15%	\$ 276	\$ 276
Instructional	2,911,275	2,887,431	(23,844)	100.83%	3,756	3,726
Instructional SPED	268,200	267,674	(526)	100.20%	346	345
Instructional Gifted/Talented (3150)	54,217	66,499	12,282	81.53%	70	86
Instructional ELL (3140)	64,571	64,481	(90)	100.14%	83	83
Paraprofessional	58,292	67,463	9,171	86.41%	75	87
Paraprofessional SPED (3130)	248,273	260,796	12,522	95.20%	320	337
Paraprofessional ELL (3140)	46	150	104	30.81%	0	0
Office/Admin Support	308,348	309,144	796	99.74%	398	399
Other	138,844	140,984	2,140	98.48%	179	182
Sub Total General Fund Personnel	4,052,066	4,064,623	12,225	99.69%	5,228	5,245
MLO	70,727	14,461	(56,266)	489.07%	91	19
Preschool	45,816	48,736	2,919	94.01%	59	63
Nutrition Services	40,064	55,302	15,238	72.45%	52	71
<u>Grants</u>						-
IDEA (4173)	4,901	4,727	(174)	103.68%	6	6
IDEA (4027)	51,662	103,764	52,102	49.79%	67	134
Kids Corner	64,454	-	(64,454)	0.00%	83	-
Sub Total Other Fund Personnel	277,625	226,990	(50,635)	122.31%	358	293
Total Personnel	4,329,692	4,291,613	(38,410)	100.89%	5,587	5,538
Non-Personnel Expenditures						
General Fund 10, 12, 13	272,644	243,952	(28,692)	111.76%	352	315
MLO Funds 14, 16, 46	606,340	88	(606,252)	691064.30%	782	0
Preschool Fund 19	876	1,547	671	56.64%	1	2
Nutition Services Fund 21	31,841	22,249	(9,592)	143.11%	41	29
Grant Funds 22,26	6,150	133	(6,017)	4637.69%	8	0
Kids Corner Fund 27	30,019	-	(30,019)	0.00%	39	-
Student Fees 23	21,395	23,043	-	92.85%	28	30
Student Fundraising 74	82,763	-	(82,763)	0.00%	107	-
Total Non-Personnel	1,052,028	291,011	(762,665)	361.51%	1,357	375
Total Full Funding Expenses	\$ 5,381,720	\$ 4,582,624	\$ (801,075)	117.44%	\$ 6,944	\$ 5,913
			·		•	

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 1000 Falcon Middle School Total Funding Administrator 418,456 412,855 (5,602)101.36% \$ 2,536 2,502 3,284,117 (44,237)101.35% 20,172 19,904 Instructional 3,328,353 Instructional SPED 168,101 164,609 (3,492)102.12% 1,019 998 Instructional Gifted/Talented (3150) 65,521 63,874 (1,647)102.58% 397 387 Instructional ELL (3140) 60,113 60,018 (94)100.16% 364 364 Instructional CTE (3120) 1,962 271 (1,691)724.05% 12 Paraprofessional 307 50,578 (8,647)(59,225)-584.88% (52)Paraprofessional SPED (3130) 256,446 259,699 3,253 98.75% 1,554 1,574 Office/Admin Support 572,030 575,375 3,346 99.42% 3,487 3,467 304,994 2,618 99.15% 1,864 Other 307,612 1,848 Sub Total General Fund Personnel 4,808,097 4,706,929 (106,770) 102.15% 29,140 28,527 MLO 73.853 25,497 (48,355)289.65% 448 155 **Nutrition Services** 55,882 61,166 5,283 91.36% 339 371 Grants IDEA (4027) 252,234 293,021 40,786 86.08% 1,529 1,776 **Sub Total Other Fund Personnel** 381,969 379,683 (2,286)100.60% 2,315 2,301 **Total Personnel** 5,190,067 5,086,612 (109,056)102.03% 31,455 30,828 **Non-Personnel Expenditures** 12,770 General Fund 10, 12, 13 629,056 641,826 98.01% 3,812 3,890 MLO Funds 14, 16, 46 1,456,006 353 (1,455,653) 412396.15% 8,824 Nutition Services Fund 21 122,680 (12,225)111.07% 744 669 110,455 Grant Funds 22,26 2,506 3,282 776 76.35% 15 20 Student Fees 23 99,110 (99,110) 0.00% 601 0.00% 453 Student Fundraising 74 74,757 (74,757)315.39% **Total Non-Personnel** (1,628,198)14,449 4,581 2,384,114 755,916 **Total Full Funding Expenses** \$ 7,574,181 \$ 5,842,528 \$ (1,737,254) 129.64% \$ 45,904 \$ 35,409

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 1170 Falcon High School Total Funding 474 479 Administrator 554,456 560,374 5,918 98.94% \$ 3,515,760 (49, 263)101.40% 3,047 3,005 Instructional 3,565,023 Instructional SPED 254,252 247,183 (7,069)102.86% 217 211 Instructional ELL (3140) 16,134 17,716 1,582 91.07% 14 15 Instructional CTE (3120) 507,670 476,522 (31,148)106.54% 434 407 Instructional ELPA (3139) 37,784 37,221 (563)101.51% 32 32 299,902 Instructional ROTC (9001) 305,484 (5,582)101.86% 261 256 Professional Other 32,974 32,941 (33)100.10% 28 28 Paraprofessional 54,376 60,958 6,582 89.20% 46 52 (22,336)150 131 Paraprofessional SPED (3130) 175,142 152,805 114.62% Office/Admin Support 750,824 756,254 5,429 99.28% 642 646 Other 377.539 377.880 342 99.91% 323 323 Sub Total General Fund Personnel 6,077,202 5,975,142 (96, 142)101.71% 5,194 5,107 MIO 114,585 65,977 (48,609)173.68% 98 56 **Nutrition Services** 103,223 114,642 11,419 90.04% 88 98 Grants 184,254 154 IDEA (4027) 180,144 (4,110)102.28% 157 Sub Total Other Fund Personnel 402,062 360,763 (41,300)111.45% 344 308 6,479,265 6,335,905 (137,442)102.26% 5,538 5,415 **Total Personnel** Non-Personnel Expenditures General Fund 10, 12, 13 1,076,169 867,836 920 742 (208, 333)124.01% MLO Funds 14, 16, 46 5,023,365 166,222 (4,857,143)3022.08% 4,293 142 Nutition Services Fund 21 108,119 99,793 (8,326)108.34% 92 85 Grant Funds 22.26 55 64,428 21,357 (43,072)301.68% 18 0.00% Scholarship Fund 73 Student Fees 23 183,762 (183,762) 0.00% 157 Student Fundraising 74 0.00% 277 324,426 (324,426)**Total Non-Personnel** 6,780,268 1,155,207 (5,625,061) 586.93% 5,795 987 **Total Full Funding Expenses** 13,259,533 \$ 7,491,112 | \$ (5,762,503)177.00% \$ 11,333 6,403

% of Actual to Date (7/1/17- Amended Budget Amended Budget Amended Actual \$ Per Amended 6/30/18) To Date to Actual Variance **Budget** Pupil **Budget Per Pupil** Student FTE - 3931 Falcon Zone Summary Total Funding 409 Administrator 1,612,733 1,608,021 (4,712)100.29% 410 (136,993)101.03% 3,375 Instructional 13,404,270 13,267,277 3,410 Instructional SPED 885,418 878,774 (6,644)100.76% 225 224 Instructional Gifted/Talented (3150) 188,279 198,873 10,594 94.67% 48 51 Instructional ELL (3140) 271,759 275,751 3,992 98.55% 69 70 509,632 476,793 (32,839)130 121 Instructional CTE (3120) 106.89% Instructional ELPA (3139) 37,784 37,221 (563)101.51% 10 9 Instructional ROTC (9001) 305,484 299,902 (5,582)101.86% 78 76 Professional Other 32,974 32,941 (33) 100.10% 8 8 62 56 Paraprofessional 244,357 219,429 (24,928)111.36% Paraprofessional SPED (3130) 101.30% 268 1,054,664 1,041,145 (13,518)265 Paraprofessional ELL (3140) 46 150 104 30.81% 0 0 Office/Admin Support 2,219,890 2,224,965 5,075 99.77% 565 566 Other 957,395 966,575 9,179 99.05% 244 246 Sub Total General Fund Personnel 21,724,685 21,527,816 (196,869)100.91% 5,527 5,476 MLO 344,340 133,458 (210,883)258.01% 88 34 Preschool 97.64% 18 70,488 72,195 1,707 18 **Nutrition Services** 284,723 316,424 31,701 89.98% 72 80 Grants 72.240 74.052 1.812 97.55% 18 19 Title (4010) IDEA (4173) 3,308 3,156 (152)104.82% 1 1 IDEA (4027) 203,227 199,228 (3,999)102.01% 52 51 147 122 Kids Corner 576,737 477,892 (98,845)120.68% Sub Total Other Fund Personnel 661,185 516,497 (144,688) 128.01% 168 131 **Total Personnel** 2.216.248 1,792,902 (423.346) 123.61% 564 456 Non-Personnel Expenditures 23,940,933 23,320,719 (620,215) 102.66% 6,090 5,933 General Fund 10, 12, 13 2,398,881 1,509,662 (889,219) 158.90% 384 610 Capital Fund 15 272,644 244,119 (28,525)111.69% 69 62 MLO Funds 14, 16, 46 1.856 43 7,295,000 167.364 (7,127,636)4358.77% Preschool Fund 19 606,790 33,411 (573,379) 1816.15% 154 8 Nutition Services Fund 21 281,363 235,691 (45,672)119.38% 72 60 46,887 31 Grant Funds 22,26 123,800 (76,912)264.04% 12 Kids Corner Fund 27 59,415 133 (59,283)44804.66% 15 0 Scholarship Fund 73 30,019 (30,019)0.00% 8 Student Fees 23 291,275 477,871 186,596 60.95% 74 122 (23,744)104.97% 128 122 Student Fundraising 74 501,615 477,871 **Total Non-Personnel** 11,860,802 3,193,008 (8,667,794) 371.46% 3,017 812 **Total Full Funding Expenses** 35,801,736 \$ 26,513,727 \$ (9,288,009) 135.03% \$ 9,108 6,745

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 608 **Evans International Elementary Total Funding** 350 Administrator 213,733 212,777 (956)100.45% 352 2,190,638 5,377 99.75% 3,594 3,603 Instructional 2,185,262 Instructional SPED 201,749 179,354 (22,394)112.49% 332 295 Instructional ELL (3140) 72,726 71,069 (1,657)102.33% 120 117 Paraprofessional 41,303 45,412 4,110 90.95% 68 75 307 Paraprofessional SPED (3130) 200,743 186,714 (14,029)107.51% 330 Paraprofessional ELL (3140) 10,875 10,101 (775)107.67% 18 17 Paraprofessional READ ACT (3206) 0.00% Office/Admin Support 290,654 288,166 (2,488)100.86% 478 474 119,515 105.62% 208 197 Other 126,236 (6,722)3,129,548 (39,534)101.25% 5,147 5,084 Sub Total General Fund Personnel 3,090,969 MLO 54.426 20,132 (34,294)270.34% 90 33 **Nutrition Services** 51,880 47,956 (3,924)108.18% 85 79 Grants Title (4010) 272,826 287,106 14,280 95.03% 449 472 66,742 Kids Corner (66,742)0.00% 110 **Sub Total Other Fund Personnel** 445,875 355,195 (90,680)125.53% 733 584 3,446,164 (130,214)103.75% 5,881 5,668 Total Personnel 3,575,422 **Non-Personnel Expenditures** General Fund 10, 12, 13 254,619 294,222 39,603 86.54% 419 484 395,409 0.00% 650 MLO Funds 14, 16, 46 (395,409)Nutition Services Fund 21 39,491 30,797 (8,694)128.23% 65 51 Grant Funds 22,26 11,676 16,509 4,833 70.72% 19 27 19,976 0.00% 33 Kids Corner Fund 27 (19,976)Student Fees 23 32,750 5,426 38,176 14.21% 9 63 Student Fundraising 74 63,630 (63,630) 0.00% 105 **Total Non-Personnel** 790,225 379,704 (410,521) 208.12% 1,300 625 **Total Full Funding Expenses** 4,365,647 \$ 3,825,868 \$ (540,735) 114.11% \$ 7,180 | \$ 6,293

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 517 Springs Ranch Elementary Total Funding 418 Administrator 217,840 216,008 (1,833)100.85% 421.4 2,127,459 100.35% 4,115 Instructional 2,134,803 (7,344)4,129 Instructional SPED 188,292 158,198 (30,095)119.02% 364 306 Instructional ELL (3140) 67,370 68,199 829 98.79% 130 132 Instructional READ ACT (3206) 8,368 739 (7,628)1131.88% 16 1 Paraprofessional 79,045 81,401 2,357 97.10% 153 157 231,998 239,301 Paraprofessional SPED (3130) 7,303 96.95% 449 463 Paraprofessional ELL (3140) 17,236 14,653 (2,583)117.63% 33 28 Office/Admin Support 294,687 297,428 2,742 99.08% 570 575 119,932 131,031 11,099 91.53% 232 253 Other Sub Total General Fund Personnel 3,141,730 (25, 153)100.75% 6,077 6,032 3,118,410 MLO 64.300 12.343 (51,957)520.96% 124 24 Preschool 57,836 56,576 (1,261)102.23% 112 109 **Nutrition Services** 40,548 36,765 (3,782)110.29% 78 71 Grants IDEA (4173) 3,231 3,481 250 92.81% 6 43,257 64,534 21,276 67.03% 84 125 IDEA (4027) Kids Corner 75,103 (75,103)0.00% 145 284,275 173,699 **Sub Total Other Fund Personnel** (110,576)163.66% 550 336 **Total Personnel** 3,426,006 3,292,108 (135,730)104.07% 6,627 6,368 Non-Personnel Expenditures General Fund 10, 12, 13 220,943 257,052 36,109 85.95% 427 497 MLO Funds 14, 16, 46 240,700 (240,700) 0.00% 466 Preschool Fund 19 925 1.577 652 58.68% 2 3 108.82% 45 Nutition Services Fund 21 23,521 21,614 (1,907)42 Grant Funds 22.26 219 1,940 1,721 11.29% 0 Kids Corner Fund 27 27,631 0.00% 53 (27,631)Student Fees 23 48,339 (48, 339)0.00% 93 Student Fundraising 74 34,055 (34,055)0.00% 66 596,332 282,182 (314,150) 211.33% 1,153 546 **Total Non-Personnel** 3,574,291 \$ 112.54% \$ **Total Full Funding Expenses** 4,022,338 \$ (449,880)7,780 6,914

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 501 Remington Elemetary Total Funding (192)415 Administrator 208,170 207,978 100.09% 416 2,187,177 100.32% 4,380 Instructional 2,194,260 (7,082)4,366 Instructional SPED 156,796 149,263 (7,533)105.05% 313 298 Instructional ELL (3140) 59,806 59,755 (51)100.09% 119 119 Instructional READ ACT (3206) 3,236 (3,236)0.00% 6 Paraprofessional 102,646 8,728 92.16% 205 222 111,374 407 Paraprofessional SPED (3130) 203,917 222,400 18,484 91.69% 444 Paraprofessional READ ACT (3206) 3,519 (3,519)0.00% 7 Office/Admin Support 296,087 295,563 (524)100.18% 591 590 287 Other 163,226 143,554 (19,672)113.70% 326 3,183,493 (14,599)100.45% 6,354 6,326 Sub Total General Fund Personnel 3,169,087 MLO 49.018 16.509 (32,509)296.91% 98 33 Preschool 62,704 49,049 (13,655)127.84% 125 98 **Nutrition Services** 39,230 42,314 3,084 92.71% 78 84 Grants IDEA (4173) 4,355 4,399 44 99.00% 9 9 114,949 (2,778)102.42% 235 IDEA (4027) 117,727 229 Kids Corner 54,448 (54,448)0.00% 109 327,483 227,221 **Sub Total Other Fund Personnel** (67,754)103.38% 7,008 6,779 **Total Personnel** 3,510,976 3,396,307 (82,352)103.38% Non-Personnel Expenditures General Fund 10, 12, 13 229,671 245,765 16,094 93.45% 458 491 MLO Funds 14, 16, 46 547,565 48 0.00% 1,093 Preschool Fund 19 786 833 (6.980)94.27% 2 2 130.55% Nutition Services Fund 21 29,829 22,849 89 60 46 Grant Funds 22.26 10,770 10,859 (31,486)99.18% 21 22 Kids Corner Fund 27 31,486 0.00% 63 Student Fees 23 50,070 51,204 (22,277)97.79% 100 102 Student Fundraising 74 22,277 (616,787)0.00% 44 948,297 331,510 (1,207,731) 119.62% 8,901 7,441 **Total Non-Personnel** 4,459,273 \$ 119.62% \$ **Total Full Funding Expenses** 3,727,818 | \$ (1,290,084)112 (44)

				% of		
	Actual to Date (7/1/17- 6/30/18)	Amended Budget To Date	Amended Budget to Actual Variance	Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 750		Hori	zon Middle School To	otal Funding		
Administrator	\$ 328,876	\$ 327,398	\$ (1,478)	100.45%	\$ 439	\$ 437
Instructional	2,886,859	2,851,051	(35,807)	101.26%	3,849	3,801
Instructional SPED	311,737	178,988	(132,749)	174.17%	416	239
Instructional ELL (3140)	59,821	-	(59,821)	0.00%	80	-
Instructional CTE (3120)	917	-	(917)	0.00%	1	-
Paraprofessional	55,277	52,140	(3,137)	106.02%	74	70
Paraprofessional SPED (3130)	204,209	52,345	(151,864)	390.12%	272	70
Paraprofessional ELL (3140)	12,952	-	(12,952)	0.00%	17	-
Office/Admin Support	478,011	412,049	(65,962)	116.01%	637	549
Other	225,347	229,558	4,211	98.17%	300	306
Sub Total General Fund Personnel	4,235,130	3,776,131	(460,477)	112.16%	5,647	5,035
MLO	58,478	36,044				
Nutrition Services	77,807	51,087	(26,720)	152.30%	104	68
<u>Grants</u>						
Title (4010)	241,534	241,753	218	99.91%	322	322
IDEA (4027)	42,865	52,376	9,511	81.84%	57	70
Sub Total Other Fund Personnel	420,685	381,260	(16,991)	111.99%	6,208	5,543
Total Personnel	4,655,815	4,157,391	(477,467)	111.99%	-	-
Non-Personnel Expenditures						
General Fund 10, 12, 13	392,883	394,115	1,232	99.69%	523.84	525.49
MLO Funds 14, 16, 46	1,492,203	181,006	(1,311,197)	824.39%	1,989.60	241.34
Nutition Services Fund 21	71,324	22,564	(48,760)	316.10%	95.10	30.09
Grant Funds 22,26	28,238	26,299	(1,939)	107.37%	37.65	35.07
Student Fees 23	55,740	-	(55,740)	0.00%	74.32	-
Student Fundraising 74	66,172	-	(66,172)	0.00%	88.23	-
Total Non-Personnel	2,080,717	623,984	(1,456,733)	140.89%	8,982	6,375
Total Full Funding Expenses	\$ 6,736,532	\$ 4,781,375	\$ (1,934,200)	140.89%	\$ 52	\$ 46

	Actual to Date (7/1/17- 6/30/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1230		Sand	Creek High School T	otal Funding		
Administrator	\$ 341,214	\$ 344,507	\$ 3,293	99.04%	\$ 277	\$ 280
Instructional	12,235,806	4,072,760	(8,163,046)	300.43%	9,948	3,311
Instructional SPED	416,869	403,407	(13,462)	103.34%	339	328
Instructional ELL (3140)	80,879	79,603	(1,275)	101.60%	66	65
Instructional CTE (3120)	58,405	53,342	(5,063)	109.49%	47	43
Instructional ROTC (9001)	210,886	210,324	(562)	100.27%	171	171
Paraprofessional	144,562	147,595	3,033	97.95%	118	120
Paraprofessional SPED (3130)	354,812	361,996	7,184	98.02%	288	294
Office/Admin Support	590,825	593,928	3,103	99.48%	480	483
Other	338,338	330,826	(7,512)	102.27%	275	269
Sub Total General Fund Personnel	14,431,383	6,253,781	(8,174,308)	230.76%	11,733	5,084
MLO	87,454	30,063	(57,391)	290.90%	71	24
Nutrition Services	78,148	84,010	5,862	93.02%	64	68
<u>Grants</u>						
IDEA (4027)	134,285	131,427	(2,858)	102.17%	109	107
Sub Total Other Fund Personnel	299,886	245,500	(54,386)	122.15%	244	200
Total Personnel	14,731,269	6,499,281	(8,228,695)	226.66%	11,977	5,284
Non-Personnel Expenditures						
General Fund 10, 12, 13	848,796	906,020	57,224	93.68%	690	737
Capital Fund 15	-	115,672	115,672	0.00%	-	94
MLO Funds 14, 16, 46	3,707,528	65,203	(3,642,325)	5686.14%	3,014	53
Nutition Services Fund 21	93,680	90,232	(3,448)	103.82%	76	73
Grant Funds 22,26	47,111	6,217	(40,894)	757.81%	38	5
Student Fees 23	163,514	-	(163,514)	0.00%	133	-
Student Fundraising 74	179,791	-	(179,791)	0.00%	146	-
Total Non-Personnel	5,040,420	1,183,344	(3,857,076)	425.95%	4,098	962
Total Full Funding Expenses	\$ 19,771,689	\$ 7,682,625	\$ (12,085,771)	257.36%	\$ 16,075	\$ 6,246

% of Actual \$ Per Actual to Date (7/1/17- Amended Budget Amended Budget Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 3606 Sand Creek Zone Summary Total Funding Administrator 1,309,834 1,308,668 (1,166)100.09% 363 363 (8,207,904) 6,000 3,724 Instructional 21,636,989 13,429,085 161.12% Instructional SPED 1,275,443 1,069,210 (206, 233)119.29% 354 297 Instructional ELL (3140) 340,602 278,626 (61,976)122.24% 94 77 Instructional CTE (3120) 59,322 53,342 (5,980)111.21% 16 15 Instructional READ ACT (3206) 11,604 739 (10,865)1569.66% 3 0 Instructional ROTC (9001) 210,886 210,324 (562)100.27% 58 58 Paraprofessional 422,832 437,922 15,090 96.55% 117 121 Paraprofessional SPED (3130) 1,195,679 1,062,757 (132,922) 112.51% 332 295 11 Paraprofessional ELL (3140) 41,064 24,754 (16,310)165.89% 7 Paraprofessional READ ACT (3206) (3,519)0.00% 3,519 1 Office/Admin Support 1,950,264 1.887.135 (63, 129)103.35% 541 523 Other 973,079 954,483 (18,596)101.95% 270 265 Sub Total General Fund Personnel 29,431,117 20,717,046 (8,714,071)142.06% 8,162 5.745 MLO 268,885 (157,298)240.96% 75 111,587 31 Preschool 174,873 149,977 (24,896)116.60% 48 42 101.09% 47 47 **Nutrition Services** 170,576 168,732 (1,844)Grants Early Litercy Grant (ELG) (3203) 514,360 528,859 14,499 97.26% 143 147 250 92.81% Title (4010) 3,231 3.481 74.58% IDEA (4173) 90,478 121,309 30,831 25 34 IDEA (4027) 393,857 246,376 (147,482)159.86% 109 68 252 Kids Corner 1,205,283 910.153 (295, 129)132.43% 334 Sub Total Other Fund Personnel 2,821,542 2,240,473 (581,068) 125.94% 782 621 **Total Personnel** 32,252,659 22,957,519 (9,295,140)140.49% 8,944 6,366 **Non-Personnel Expenditures** 114.98% 319 General Fund 10, 12, 13 1,324,358 1,151,786 (172,572)367 Capital Fund 15 2,039,768 296,678 (1,743,090)687.54% 566 82 19 MLO Funds 14, 16, 46 4,344,422 66.780 (4,277,643)6505.61% 1.205 Preschool Fund 19 102,079 75,808 (26,270)134.65% 28 21 Nutition Services Fund 21 195,700 157,829 (37,870)123.99% 54 44 90,491 17,075 529.95% 25 Grant Funds 22,26 (73,416)Kids Corner Fund 27 47,606 (47,606)0.00% 13 Scholarship Fund 73 0.00% 29 105,810 (105,810)Student Fees 23 305,728 713,091 407,363 42.87% 85 198 247.29% 917 371 Student Fundraising 74 3,306,490 1,337,075 (1,969,415)**Total Non-Personnel** 11,862,452 3,816,122 (8,046,330) 310.85% 3,290 1,058 **Total Full Funding Expenses** 44,115,111 \$ 26,773,641 \$ 164.77% 12,234 7,425 (17,341,470)

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 735 Ridgeview Elementary Total Funding 1,304 421 Administrator 308,204 309,508 99.58% 419.33 2,424,277 (4,970)3,298 Instructional 2,429,247 100.21% 3,305 Instructional SPED 279,920 264,013 (15,907)106.02% 381 359 Instructional Gifted/Talented (3150) 24,667 25,870 1,203 95.35% 34 35 Instructional ELL (3140) 78,829 77,535 (1,294)101.67% 107 105 Paraprofessional 185,818 200,567 14,749 92.65% 253 273 2,999 Paraprofessional SPED (3130) 173,649 176,647 98.30% 236 240 Paraprofessional ELL (3140) 16,032 16,112 80 99.51% 22 22 Office/Admin Support 405,307 408,109 2.802 99.31% 551 555 128,656 4,362 96.61% 169 175 Other 124,294 Sub Total General Fund Personnel 3,721,785 5,327 99.89% 5,058 5,064 3,717,762 MLO 139.511 14.203 (125,309)982.30% 190 19 Preschool 38,021 44,298 6,277 85.83% 52 60 **Nutrition Services** 44,899 36,967 (7,932)121.46% 61 50 Grants IDEA (4173) 6,346 6,243 (103)101.64% 9 8 77,794 76,283 (1,511)101.98% 104 IDEA (4027) 106 Kids Corner 61,892 (61,892)0.00% 84 368,463 177,993 **Sub Total Other Fund Personnel** (190,470)207.01% 501 242 **Total Personnel** 4,086,225 3,899,779 (185, 142)104.78% 5,559 5,306 Non-Personnel Expenditures General Fund 10, 12, 13 247,734 266,316 18,583 93.02% 337 362 MLO Funds 14, 16, 46 407,277 (407, 277)0.00% 554 Preschool Fund 19 805 1.912 1.106 42.13% 3 23,652 Nutition Services Fund 21 35,016 (11,364)148.05% 48 32 Grant Funds 22.26 2,200 2,050 (150)107.30% 3 3 Kids Corner Fund 27 33,323 (33,323)0.00% 45 Student Fees 23 29,217 29,483 266 99.10% 40 40 Student Fundraising 74 82,110 (82,110)0.00% 112 837,683 323,413 (514,270) 259.01% 1,140 440 **Total Non-Personnel** 4,923,907 \$ 4,223,191 \$ 116.59% 5,746 **Total Full Funding Expenses** (699,412)6,699

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 462 Stetson Elementary Total Funding 448 447 Administrator 207,024 206,707 (316)100.15% \$ 2,043,308 (51,322)102.51% 4,534 4,423 Instructional 2,094,630 Instructional SPED 341,542 340,318 (1,224)100.36% 739 737 Instructional Gifted/Talented (3150) 23,915 25,870 1,955 92.44% 52 56 Instructional ELL (3140) 46,572 47,312 740 98.44% 101 102 Paraprofessional 146,945 159,039 12,094 92.40% 318 344 91.29% 447 Paraprofessional SPED (3130) 188,336 206,302 17,966 408 Paraprofessional ELL (3140) 7,253 8,419 1,167 86.14% 16 18 Office/Admin Support 270,406 267,514 (2,892)101.08% 585 579 109,854 (1,230)101.12% 238 Other 111,084 240 Sub Total General Fund Personnel 3,230,683 (23,062)100.71% 6,993 6,944 3,207,937 MLO 53.327 14.620 (38,707)364.76% 115 32 Preschool 60,803 62,207 1,404 97.74% 132 135 **Nutrition Services** 55,356 44,941 (10,414)123.17% 120 97 Grants Kids Corner 66,685 (66,685)0.00% 144 **Sub Total Other Fund Personnel** 236,169 121,768 (114,401)193.95% 511 264 3,329,705 (137,463)104.12% 7,504 7,207 Total Personnel 3,466,852 **Non-Personnel Expenditures** General Fund 10, 12, 13 196,313 214,066 17,753 91.71% 425 463 (374,520) 0.00% MLO Funds 14, 16, 46 374,520 811 Preschool Fund 19 1,031 1,627 596 63.36% 2 Nutition Services Fund 21 29,765 20,774 (8,991)143.28% 64 45 8,789 21 19 Grant Funds 22.26 9.920 (1,131)112.87% Kids Corner Fund 27 (22,876)50 22,876 0.00% Student Fees 23 19,379 (19,379)0.00% 42 Student Fundraising 74 37,542 (37,542)0.00% 81 **Total Non-Personnel** 691,346 245,256 (446,090) 281.89% 1,496 531 **Total Full Funding Expenses** 4,158,198 | \$ 3,574,961 \$ (583,554)116.31% 9,000 7,738

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 465 **Odyssey Elementary Total Funding** 451 Administrator 209,687 209,546 (141)100.07% 451 1,586,700 (53,556)3,412 Instructional 1,640,256 103.38% 3,527 Instructional SPED 149,127 156,043 6,916 95.57% 321 336 Instructional Gifted/Talented (3150) 31,675 26,654 (5,021)118.84% 68 57 Instructional ELL (3140) 60,510 60,425 (86)100.14% 130 130 Paraprofessional 122,699 126,907 4,208 96.68% 264 273 Paraprofessional SPED (3130) 253,254 260,544 7,289 97.20% 545 560 Paraprofessional READ ACT (3206) 1,956 (1,956)0.00% 4 Office/Admin Support 285,102 9,166 96.89% 613 633 294,268 649 99.57% 325 326 Other 150,914 151,563 2,695,493 (32,530)101.22% 5,797 5,727 Sub Total General Fund Personnel 2,663,104 MLO 133.175 15.660 (117,515)850.42% 286 34 Preschool 33,732 33,377 (355)101.06% 73 72 **Nutrition Services** 46,576 32,113 (14,463)145.04% 100 69 Grants Title (4010) 96,950 101,850 4,900 95.19% 208 219 113,217 29,376 74.05% 243 IDEA (4027) 83,841 180 (63,996) Kids Corner 63,996 0.00% 138 637 458,269 (162,052) 154.71% 986 **Sub Total Other Fund Personnel** 296,217 **Total Personnel** 3,153,762 2,959,321 (194,582)106.57% 6,782 6,364 Non-Personnel Expenditures General Fund 10, 12, 13 181,768 193,640 11,871 93.87% 391 416 MLO Funds 14, 16, 46 30,324 (30,324)0.00% 65 Preschool Fund 19 520 813 294 63.89% 2 25,913 19,692 131.59% 56 Nutition Services Fund 21 (6,221)42 Grant Funds 22.26 64,225 71,620 7,395 89.68% 138 154 Kids Corner Fund 27 24,979 (24,979)0.00% 54 Student Fees 23 9,350 (9,350)0.00% 20 Student Fundraising 74 26,841 (26,841) 0.00% 58 363,921 285,765 (78,155)127.35% 783 615 **Total Non-Personnel** 7,565 6,979 **Total Full Funding Expenses** 3,517,683 \$ 3,245,086 \$ (272,737)108.40%

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance **Budget** Pupil **Budget Per Pupil** Student FTE - 150 **ALLIES Total Funding** 109,835 732 732 Administrator 109,743 (92)100.08% \$ Instructional 540,663 535,751 (4,913)100.92% 3,604 3,572 Paraprofessional 49,754 49,209 (545)101.11% 332 328 Paraprofessional READ ACT (3206) 893 (893)0.00% 6 Office/Admin Support 124,239 111,410 (12,829)111.52% 828 743 Other 18,527 17,395 (1,132)106.51% 124 116 **Sub Total General Fund Personnel** 734,077 713,765 102.85% 4,894 4,758 (20,404)Grants IDEA (4027) 47,525 46,798 (727)101.55% 317 312 46,798 (1,484) 322 312 48,282 103.17% Sub Total Other Fund Personnel **Total Personnel** 782,359 760,563 (21,888)102.87% 5,216 5,070 **Non-Personnel Expenditures** General Fund 10, 12, 13 32,949 817 97.52% 220 32,131 214 Capital Fund 15 3,993,861 4,100,492 106,631 97.40% 26,626 27,337 Grant Funds 22,26 2,277 1,800 (477)126.51% 15 12 Student Fees 23 0.00% 1,825 (1,825)12 Student Fundraising 74 1,947 (1,947)0.00% 13 Total Non-Personnel 4,032,041 4,135,241 103,200 97.50% 26,880 27,568 **Total Full Funding Expenses** 4,814,400 \$ 4,895,804 \$ 81,311 98.34% \$ 32,096 \$ 32,639

% of
Actual to Date (7/1/17- Amended Budget Amended Budget Amended Actual \$ Per Amended
6/30/18) To Date to Actual Variance Budget Pupil Budget Per Pupil

	6/30/18)	To Date	to Actual Variance	Budget	Pupil	Budget Per Pupil
Student FTE - 1065		Shar	iew Middle School T	otal Funding		
Administrator	\$ 420,617	\$ 419,484			\$ 395	\$ 394
Instructional	3,677,205	3,595,526	(81,679)	102.27%	3,453	3,376
Instructional SPED	341,603	343,863	2,260	99.34%	321	323
Instructional Gifted/Talented (3150)	68,691	67,501	(1,191)	101.76%	64	63
Instructional ELL (3140)	66,381	65,409	(973)	101.49%	62	61
Instructional CTE (3120)	1,376	-	(1,376)	0.00%	1	_
Paraprofessional	142,484	140,271	(2,214)	101.58%	134	132
Paraprofessional SPED (3130)	321,766	325,620	3,854	98.82%	302	306
Paraprofessional ELL (3140)	607	282	(325)	215.15%	1	0
Office/Admin Support	589,612	588,868	(744)	100.13%	554	553
Other	313,296	305,991	(7,305)	102.39%	294	287
Sub Total General Fund Personnel	5,523,021	5,433,329	(90,824)	101.65%	5,186	5,102
MLO	81,555	57,906	(23,650)	140.84%	77	54
Nutrition Services	88,070	69,297	(18,773)	127.09%	83	65
<u>Grants</u>						
IDEA (4027)	203,567	201,635	(1,932)	100.96%	191	189
Sub Total Other Fund Personnel	373,192	328,838	(44,354)	113.49%	350	309
Total Personnel	5,896,213	5,762,167	(135,179)	102.33%	5,536	5,410
Non-Personnel Expenditures					-	-
General Fund 10, 12, 13	493,246	484,868	(8,378)	101.73%	463	455
MLO Funds 14, 16, 46	553,705	-	(553,705)	0.00%	520	-
Nutition Services Fund 21	146,613	120,270	(26,343)	121.90%	138	113
Grant Funds 22,26	2,753	2,600	(153)	105.88%	3	2
Student Fees 23	90,709	-	(90,709)	0.00%	85	-
Student Fundraising 74	67,119	-	(67,119)	0.00%	63	-
Total Non-Personnel	1,354,144	607,738	(746,406)	222.82%	1,271	571
Total Full Funding Expenses	\$ 7,250,357	\$ 6,369,905	\$ (881,585)	113.82%	\$ 6,808	\$ 5,981

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 1505 Vista Ridge High School Total Funding 574,289 382 384 Administrator 577,356 3,067 99.47% 4,534,238 (9,475,691) 308.98% 9,309 3,013 Instructional 14,009,929 Instructional SPED 252,741 258,351 5,610 97.83% 168 172 Instructional ELL (3140) 71,468 71,309 (159)100.22% 47 47 Instructional CTE (3120) 250,320 213,485 (36,835)117.25% 166 142 Instructional ROTC (9001) 192,586 192,427 (160)100.08% 128 128 Paraprofessional 83,560 88,856 5,297 94.04% 56 59 Paraprofessional SPED (3130) 198,916 221,529 22,614 89.79% 132 147 Office/Admin Support 831,109 831,135 25 100.00% 552 552 100.97% 315 312 Other 474,711 470,144 (4,566)Sub Total General Fund Personnel 16,365,341 6,881,474 (9,480,800)237.82% 10,874 4,572 MLO 88.539 24,989 (63,551)354.32% 59 17 **Nutrition Services** 102,392 107,566 5,174 95.19% 68 71 Grants IDEA (4027) 132,523 129,732 (2,791)102.15% 88 86 **Sub Total Other Fund Personnel** 323,455 262,286 (61, 169)123.32% 215 174 **Total Personnel** 16,688,796 7,143,761 (9,541,968) 233.61% 11,089 4,747 **Non-Personnel Expenditures** 97.43% 553 General Fund 10, 12, 13 810,745 832,160 21,414 539 MLO Funds 14, 16, 46 4,831,438 283,110 (4,548,329)1706.56% 3,210 188 Nutition Services Fund 21 113,050 99,369 (13,681)113.77% 75 66 Grant Funds 22,26 64,044 31,983 (32,062)200.25% 43 21 Student Fees 23 216,207 (216,207)0.00% 144 0.00% Student Fundraising 74 442,751 (442,751)294 **Total Non-Personnel** 519.66% 4,304 828 6,478,236 1,246,621 (5,231,615)**Total Full Funding Expenses** 23,167,031 \$ 8,390,382 \$ (14,773,583) 276.11% \$ 15,393 \$ 5,575

% of Actual \$ Per Actual to Date (7/1/17- Amended Budget Amended Budget Amended Amended 6/30/18) To Date to Actual Variance Budget Pupil **Budget Per Pupil** Student FTE - 4382 **Power Zone Summary Total Funding** 418 Administrator 1,829,656 1,832,344 2,688 99.85% 418 (9,672,131)3,359 Instructional 24,391,931 14,719,800 165.71% 5,566 Instructional SPED 1,364,933 1,362,588 (2,345)100.17% 311 311 Instructional Gifted/Talented (3150) 148,948 145,895 (3,053)102.09% 34 33 Instructional ELL (3140) 323,761 321,989 (1,772)100.55% 74 73 57 251,696 213,485 (38,211)117.90% 49 Instructional CTE (3120) Instructional ROTC (9001) 192,586 192,427 (160)100.08% 44 44 Paraprofessional 731,259 764,848 33,589 95.61% 167 175 Paraprofessional SPED (3130) 1,135,921 1,190,642 54,722 95.40% 259 272 922 96.29% 5 Paraprofessional ELL (3140) 23,892 24,813 6 Paraprofessional READ ACT (3206) 0.00% 2,849 (2,849)1 Office/Admin Support 2,505,776 2.501.305 (4,471)100.18% 572 571 Other 1,192,825 1,183,604 (9,221)100.78% 272 270 7,781 Sub Total General Fund Personnel 34,096,031 24,453,739 (9,642,293) 139.43% 5,580 MLO 404,898 (212,217)210.14% 92 44 192,681 Preschool 139,953 121,352 (18,600)115.33% 32 28 110.07% 54 49 **Nutrition Services** 235,361 213,829 (21,531)Grants Early Litercy Grant (ELG) (3203) 96,950 101,850 4,900 95.19% 22 23 29,273 75.50% 21 27 IDEA (4173) 90.187 119.460 104 IDEA (4027) 592,089 454,448 (137,641)130.29% 135 Kids Corner 756,330 417,985 (338,345)180.95% 173 95 142.81% 370 Sub Total Other Fund Personnel 2,315,768 1,621,607 (694,161)528 26,075,345 5,951 **Total Personnel** 36,411,799 (10,336,454) 139.64% 8,309 **Non-Personnel Expenditures** General Fund 10, 12, 13 1.336.122 1.349.976 13.854 98.97% 305 308 4,805,982 4,100,492 117.20% 1,097 936 Capital Fund 15 (705,490)MLO Funds 14, 16, 46 5,387,498 287,461 (5,100,037)1874.17% 1,229 66 15 Preschool Fund 19 90.694 64.118 (26,576)141.45% 21 77 Nutition Services Fund 21 336,008 302,098 (33,910)69 111.22% Grant Funds 22,26 150,253 36,383 (113,870)412.98% 34 8 Scholarship Fund 73 57,946 (28,463)196.54% 13 29,483 Student Fees 23 455,234 (455, 234)0.00% 104 Student Fundraising 74 2,404,766 854,434 (1,550,332) 281.45% 549 195 **Total Non-Personnel** 15,024,504 7,024,445 (8,000,059) 213.89% 3,429 1,603 **Total Full Funding Expenses** 51,436,303 \$ 33,099,790 \$ (18,336,513) 155.40% \$ 11,738 | \$ 7,554

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance **Budget** Pupil **Budget Per Pupil** Student FTE - 485 Springs Studio for Academic Excellence Total Funding 227,687 469 469 Administrator 227,352 (335)100.15% Instructional 977,479 976,409 (1,070)100.11% 2,015 2,013 Instructional SPED 92,082 100,833 8,751 91.32% 190 208 Paraprofessional 62,904 90,897 27,994 69.20% 130 187 Paraprofessional SPED (3130) 17,762 17,781 19 99.90% 37 37 587 Office/Admin Support 271,885 284,521 12,637 95.56% 561 45,201 100.16% 93 Other 45,275 (74)93 **Sub Total General Fund Personnel** 1,467,387 1,515,642 47,920 96.82% 3,026 3,125 MLO 10,270 (15,571)251.62% 53 21 25,841 Grants IDEA (4027) 51,655 51,292 (364) 100.71% 107 106 Sub Total Other Fund Personnel 77,496 61,562 125.88% 160 (15,935)127 1,544,883 1,577,203 31,985 97.95% 5,219 3,251.97 **Total Personnel** Non-Personnel Expenditures General Fund 10, 12, 13 371,703 478,270 106,567 77.72% 766 986.12 137,992 100.00% 285 Capital Fund 15 137,992 284.52 MLO Funds 14, 16, 46 68,716 (68,716)0.00% 142 Grant Funds 22,26 918 2,000 1,082 45.91% 4.12 2 0.00% Student Fees 23 1,509 (1,509)3 Student Fundraising 74 20,666 (20,666)0.00% 43 **Total Non-Personnel** 601,504 618,262 16,758 97.29% 1,240 1,275 **Total Full Funding Expenses** 2,146,387 \$ 2,195,465 | \$ 48,743 97.76% \$ 4,426 | \$ 4,527

				% of		
	Actual to Date (7/1/17-6/30/18)	Amended Budg To Date	et Amended Budget to Actual Variance		Actual \$ Per Pupil	Amended Budget Per Pupil
C	0/30/18)	10 Date			Pupii	Buaget Per Pupil
Student FTE - 165	Ι.	L .	Patriot High School To			
Administrator	\$ 134,699	\$ 135,1		99.68%	, ,	. ,
Instructional	2,220,338	715,5			(, , ,	(4,337)
Instructional SPED	100,640	100,5	72 (68)	100.07%	(610)	(610)
Instructional CTE (3120)	132,370	128,8	25 (3,545)	102.75%	(802)	(781)
Paraprofessional	20,484	21,9	01 1,417	93.53%	(124)	(133)
Paraprofessional SPED (3130)	(0)	2,5	50 2,550	0.00%	0	(15)
Office/Admin Support	188,561	188,2	97 (263)	100.14%	(1,143)	(1,141)
Other	92,876	112,5	62 19,685	82.51%	(563)	(682)
Sub Total General Fund Personnel	2,755,269	1,270,2	31 (1,484,605)	216.91%	(16,699)	(7,698)
MLO	17,461	6,0	44 (11,417)	288.92%	(106)	(37)
Nutrition Services	14,067	10,5	44 (3,524)	133.42%	(85)	(64)
<u>Grants</u>						
Sub Total Other Fund Personnel	31,528	16,5	87 (14,941)	190.07%	(191)	(101)
Total Personnel	2,786,797	1,286,8	19 (1,499,546)	216.56%	9,415	(7,799)
Non-Personnel Expenditures						
General Fund 10, 12, 13	231,238	291,8	35 60,596	79.24%	(1,401)	(1,769)
Capital Fund 15	2,279	2,2	79 -	100.00%	(14)	(14)
MLO Funds 14, 16, 46	94,403	202,5	49 108,146	46.61%	(572)	(1,228)
Nutition Services Fund 21	7,536	4,7	31 (2,805)	159.29%	(46)	(29)
Grant Funds 22,26	13,645	151,3	31 137,686	9.02%	(83)	(917)
Student Fees 23	-	-	-	0.00%	-	- 1
Student Fundraising 74	22,323	-	(22,323)	0.00%	(135)	-
Total Non-Personnel	371,425	652,7	25 281,300	56.90%	(2,251)	(3,956)
Total Full Funding Expenses	\$ 3,158,222	\$ 1,939,5	44 \$ (1,218,246)	162.83%	\$ (19,141)	\$ (11,755)

Student FTE - 165	PPEC Total Funding									
Administrator	\$ 185,489	\$ 160,277	\$ (25,212)	115.73%	\$ 1,124	\$ 971				
Instructional	322,100	331,798	9,698	97.08%	1,952	2,011				
Paraprofessional	-	2,834	2,834	0.00%	-	17				
Office/Admin Support	250,083	223,151	(26,931)	112.07%	1,516	1,352				
Sub Total General Fund Personnel	572,183	557,784	(39,611)	102.58%	3,468	3,381				
MLO	3,106	-	(3,106)	0.00%	19	-				
Sub Total Other Fund Personnel	3,106	=	(3,106)	0.00%	19	-				
Total Personnel	575,290	557,784	(42,717)	103.14%	3,487	3,381				
Non-Personnel Expenditures										
General Fund 10, 12, 13	340,080	465,948	125,869	72.99%	2,061	2,824				
Grant Funds 22,26	1,836	1,500	(336)	122.43%	11	9				
Student Fees 23	930	-	(930)	0.00%	6	-				
Student Fundraising 74	2,536	-	(2,536)	0.00%	15	-				
Total Non-Personnel	345,383	467,448	122,066	73.89%	2,093	2,833				
Total Full Funding Expenses	\$ 920,672	\$ 1,025,232	\$ 79,348	89.80%	\$ 5,580	\$ 6,214				

% of Actual to Date (7/1/17- Amended Budget Amended Budget Actual \$ Per Amended Amended 6/30/18) To Date to Actual Variance **Budget** Pupil **Budget Per Pupil** Student FTE - 117.5 Falcon Home School Total Funding 574 Administrator 67,723 67,478 (244)100.36% 576.36 Instructional 312,968 309,057 (3,911)101.27% 2,664 2,630 Paraprofessional 75,487 76,774 1,287 98.32% 642 653 Office/Admin Support 77,981 78,690 710 99.10% 664 670 Other 11,487 13,323 1,835 86.22% 98 113 477,923 477,844 (324)100.02% Sub Total General Fund Personnel 4,067 4,067 MLO 1,958 8,645 (6,686)441.44% 74 17 17 **Sub Total Other Fund Personnel** 8,645 1,958 (6,686)441.44% 74 **Total Personnel** 486,567 479,802 (7,010)101.41% 4,141 4,083 Non-Personnel Expenditures General Fund 10, 12, 13 141,626 165,508 23,882 85.57% 1,205 1,409 MLO Funds 14, 16, 46 54,430 54,430 100.00% 463 463 1,836 1,500 122.39% 16 13 Grant Funds 22,26 (336)0.00% 50 Student Fees 23 5,891 (5,891)Student Fundraising 74 2,655 (2,655)0.00% 23 206.438 221,438 15,000 **Total Non-Personnel** 93.23% 1,757 1,885 **Total Full Funding Expenses** 693,005 | \$ 701,240 \$ 7,990 98.83% \$ 5,897.92 \$ 5,968.00

As of June 30, 2018	Student FEES										
	F:	alcon Elementar	У	Merid	lian Ranch Eler	nentary	Wood	men Hills Elem	entary		
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance		
1st Grade - 0011	\$ 575	\$ 515	\$ 61	\$ 640	\$ 640	\$ -	\$ 1,424	\$ 1,424	\$ -		
2nd Grade - 0012	496	475	21	246	246	-	867	867	-		
3rd Grade - 0013	667	667	-	63	63	-	4,023	3,818	206		
4th Grade - 0014	634	570	64	-	-	-	1,599	1,489	109		
5th Grade - 0015	1,019	991	28	104	104	-	1,420	1,440	(20)		
Kidgergarten - 0019	940	940	-	-	-	-	996	811	185		
Library - 0080	8 -		8	19	19	-	673	153	520		
Field Trips - 0089			-	-	-	-	5,862	5,630	232		
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	1,400	28		
Choir - 1241	-	-	-	2,731	1,623	1,108	4,652	2,403	2,249		
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	-	-	-	-	-	-	(437)	720	(1,157)		
	\$ 4,364	\$ 4,165	\$ 200	\$ 7,050	\$ 4,239	\$ 2,811	\$ 27,431	\$ 21,395	\$ 6,036		

	Rid	geview Elementa	ary	S1	tetson Element	tary	Odyssey Elementary		
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 3,617	\$ 3,587	\$ 30	\$ 3,302	\$ 3,921	\$ (619)	\$ 2,360	\$ 1,922	\$ 438
2nd Grade - 0012	2,334	2,334	1	2,354	2,388	(33)	1,192	1,124	68
3rd Grade - 0013	2,758	2,745	13	1,541	1,049	492	2,109	1,943	166
4th Grade - 0014	5,349	5,270	78	4,890	5,061	(171)	1,428	1,497	(69)
5th Grade - 0015	3,969	3,960	9	1,840	1,509	331	1,072	1,060	12
Kidgergarten - 0019	2,727	2,714	13	4,675	4,508	167	1,456	1,556	(100)
Library - 0080	707	679	28	659	108	551	-	-	-
Art - 0210	636	628	8	2	-	2	-	-	-
PE - 0800	153	151	2	-	-	-	-	-	-
Music - 1210	591	534	57	-	-	-	-	-	-
Choir - 1241	4,780	4,774	6	591	266	326	-	-	-
Technology - 1610	1,848	1,842	6	-	-	-	-	-	-
Track - 1890	-	-	-	720	519	201	-	-	-
Walking Club - 1947	-	-	-	285	-	285	-	-	-
Principal Discretionary - 1900	-	-	-	-	15	(15)	240	196	44
Yearbook - 1903	-	-	-	70	-	70	180	53	127
Makerspace Club - 1941	15	-	15	-	-	-	-	-	-
Garden Club - 1957	-	-	-	785	35	750	-	-	-
	\$ 29,483	\$ 29,217	\$ 266	\$ 21,714	\$ 19,379	\$ 2,335	\$ 10,037	\$ 9,350	\$ 687

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As of June 30, 2018	Student	t FEES												
	Revenue Expenses \$ 6,995 \$ 7,043 6,254 5,938 7,936 6,131 10,892 5,881 48,832 21,946 5,940 4,656 2,059 - - - 792 455					Rei	min	ngton Elemen	itary		Spring	s Ranch Elem	entai	γ
Program	Rev	enue	Expenses	S	Balance	Revenue		Expenses	Balance		Revenue	Expenses		Balance
1st Grade - 0011	\$	6,995	\$ 7,0)43	\$ (48)	\$ 3,899	\$	3,709	\$ 1	39	\$ 2,165	\$ 2,095	\$	71
2nd Grade - 0012		6,254	5,9	938	315	2,423		2,377		46	3,346	2,906	5	440
3rd Grade - 0013		7,936	6,1	L31	1,805	4,410		4,600	(1	90)	3,160	2,995	,	165
4th Grade - 0014		10,892	5,8	381	5,011	2,785		2,784		1	5,647	4,999)	648
5th Grade - 0015		48,832	21,9	946	26,886	3,690		3,971	(2	30)	14,218	12,243	3	1,974
Kidgergarten - 0019		5,940	4,6	556	1,285	1,732		731	1,0	00	3,133	3,548	3	(415)
Library - 0080		2,059		-	2,059	-		-	-		738	768	3	(31)
Art - 0210		-		-	-	2,642		2,642	-		-	-		-
Art Club - 0212		-		-	-	4,838		5,084	(2	46)	-	-		-
PE - 0800		792	4	159	333	-		-	-		402	493	3	(92)
Cupstacking - 0803		-		-	-	-		-	-		1,322	1,376	5	(54)
5th grade camp fees - 0843		-		-	-	-		-	-		11,235	9,534	ı	1,701
Music - 1210		26		-	26	-		-	-		15	15	;	-
Choir - 1241		600	8	396	(296)	-		-	-		2,175	1,438	3	737
Basketball - 1845		-		-	-	2,405		2,938	(5	33)	5,044	5,014	ı	30
Principal Discretionary - 1900		80			80	-		-	-		-	-		-
Yearbook - 1903		-		-	-	-		-	-		702	522	2	180
Boosterthon - 1969		584		-	584	22,492		21,235	1,2	58	-	-		-
Bobcat Sisterhood - 1979		-			-	-		-	-		800	394	ı	406
Grant 1 YMCA Fees - 2001		(9,228)	1,7	792	(11,020)	17		-		17	-	-		-
Grant 2 TShirts - 2002		111		-	111	-		-	-		-	-		-
Grant 4 Battle of the Books- 2004		3,020	2,9	940	80	-		-	-		-	-		-
	\$	84,892	\$ 57,6	81	\$ 27,211	\$ 51,332	\$	50,070	\$ 1,20	51	\$ 54,098	\$ 48,339	\$	5,759

Program		Falcon Middle			Horizon Middle	_			
Program					HOLIZON MIGGIO	E	2	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	8,555	1,743	-	-	-
8th Grade - 0018	-	-	-	10,018	7,747	2,270	-	-	-
Mini Course - 0020	20,662	20,663	(1)	-	-	-	-	-	-
6th Grade - 0026	26,969	21,741	5,227	2,865	2,463	402	7,351	6,177	1,174
7th Grade - 0027	(1,004)	(1,004)	-	6,274	3,847	2,427	5,411	5,290	121
8th Grade - 0028	3,442	3,369	73	4,000	3,384	616	18,635	16,596	2,038
G/T - 0070	-	-	-	-	-	-	778	778	0
Library - 0080	611	304	307	75	-	75	909	44	864
ELL - 0091	-	-	-	_	-	-	330	375	(45)
Textbook Fee - 0099	1,449	237	1,212	9	-	9	-	-	-
Art - 0210	6,794	6,963	(169)	-		-	4,043	2,413	1,629
Reading - 0500	-	-	-	-		-	501	243	258
Communications - 0553		-	_	-		-	586	586	-
Broadcasting - 0554							327	320	7
Drama - 0560	797	673	124			-	1,038	1,038	
Foreign Language - 0600	-	-	-	-		-	329	329	
PE - 0800			-	8,685	2,153	6,532	7,833	7,626	206
			-		2,133	0,332			78
Intramural PE - 0801				-	-		755	677	
Family/Consumer Science - 0900	5,815	4,547	1,268	-	-	-	8,962	8,222	740
Engineering/Robitics - 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	1,521	1,436	85	3,130	2,870	259	3,113	2,396	717
Orchestra - 1255	-	-	-	1,786	2,076	(291)	-	-	-
Science - 1310	135	-	135	-	-	-	-	-	-
Technology - 1610	3,097	2,616	481	290	-	290	2,635	2,229	405
SPED -1700	-	-	-	-	-	-	2,873	2,310	563
General Athletic - 1805	-	-	-	-	-	-	63	63	-
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	1,766	(16)	1,200	1,208	(8)	2,888	2,685	204
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	4,087	533	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	5,464	(6)	4,782	1,831	2,951	6,190	2,393	3,797
		Falcon Middle			Horizon Middle	e	9	kyview Middle	
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Principal Discretionary - 1900	81	-	81	-	-	-	265	133	132
Yearbook - 1903	-	-	-	440	-	440	12,774	4,770	8,005
Student Council - 1953	-	-	-	-	-	-	779	779	-
NJHS - 1954	430	385	45	-	-	-	860	399	461
FCCLA - 1961	-	-	-	-	-	-	502	249	253
Art Honor Society - 1965	409	150	259	-	-	-	-	-	
Lego Club - 1966	313	281	33	-	-	-	-	-	
Grant 1 - 2001	230	230	-	-	-	-	-	-	-
			(4.222)						
Grant 2 - 2002	298	4,531	(4,233)	-	-	-	-	-	

(0)

As of June 30, 2018	Student FEES								
		Falcon High			Sand Creek Hig	gh	,	Vista Ridge Hig	h
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
PSAT -0030	\$ -	\$ -	\$ -	\$ 833	\$ 452	\$ 381	\$ -	\$ -	\$ -
Class fees - 0031	-	-	-	60	-	60	-	-	-
9th Grade - 0032	-	-	-	2,304	1,331	973	-	-	-
10th Grade - 0033	-	-	-	3,288	1,782	1,506	-	-	-
11th Grade - 0034	-	-	-	4,796	2,408	2,388	-	-	-
Library - 0080	1,270	-	1,270	379	-	379	7	7	-
Summer School - 0096	2,600	-	2,600	175	-	175	4,000	-	4,000
AP Exams - 0098	18,533	25,180	(6,647)	9,587	1,245	8,342	1,592	463	1,129
Textbook Fee - 0099	149	-	149	4,431	174	4,257	269	269	-
AP Art - 0200	-	-	-	15	-	15	1,601	1,072	529
Art - 0210	3,993	411	3,582	1,194	1,025	169	1,908	1,786	122
Graphic Desgn - 0220	2,492	1,054	1,438	3,227	2,016	1,211	715	72	643
49 Design Fee - 0222	209	-	209	558	-	558	-	-	-
3D Art - 0225	14,315	2,971	11,344	7,545	5,409	2,136	8,025	6,219	1,806
3D Art - 0226	11,067	5,004	6,063	5,991	3,928	2,063	2,888	2,345	543
AMDED Printing - 0229	-	-	-	20	-	20	-	-	-
Art II - 0230	-	-	-	824	509	315	708	174	534
Ceramics - 0232	173	-	173	8,262	7,278	984	5,879	4,242	1,636
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	5,679	2,204	3,475	6,428	2,655	3,774	9,386	9,065	322
AP Art - 0290	1,397	164	1,233	95	90	5	346	125	221
2D Art - 0292	550	-	550	920	256	665	1,033	927	106
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	-	-	-	-	-	-	3,871	3,218	652
AP Lit 0531	-	-	-	-	-	-	2,430	2,153	277
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	0
Drama - 0564	4,383	326	4,057	-	-	-	-	-	-
Tech Theater - 0566	3,106	392	2,714	-	-	-	3,627	3,621	6
Foreign Lan - 0600	-	-	-	-	-	-	3,008	924	2,084
American Sign Lang - 0629	-	-	-	-	-	-	1,448	406	1,041
PE - 0800	13,194	6,965	6,229	-	-	-	-	-	-
Adventrure PE - 0801	-	-	-	-	-	-	2,285	2,200	85
Interior Design - 0927	-	-	-	-	-	-	2	-	2

As of June 30, 2018	Student FEES								
		Falcon High			Sand Creek Hig	gh	1	Vista Ridge Hig	h
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Landscape Design - 1011	750	-	750	-	-	-	-	-	-
Film making - 1023	-	-	-	-	-	-	2,085	465	1,620
Engineering/Robitics - 1032	-	-	-	2,858	30	2,828	20	-	20
Woodshop - 1060	-	-	-	2,724	-	2,724	-	-	-
IB Design Tech - 1090	-	-	-	350	-	350	-	-	-
Math - 1100	-	-	-	-	-	-	6,138	5,690	448
Music Theory - 1211	-	-	-	-	-	-	569	330	239
Choir - 1241	156	96	60	429	356	73	3,942	3,940	2
Womens Select -1242	-	-	-	1,974	998	976	-	-	-
Solo/Ensemble - 1243	1,225	1,175	50	190	10	180	4	4	
Concert Choir - 1244	2,441	1,776	665	1,152	453	699	-	-	-
Women's Ensemble - 1245	214	214	-	1,266	1,134	132	32	20	13
Chamber Choir - 1246	1,457	1,462	(5)	1,312	1,319	(7)	1,676	1,676	-
Mens Ensemble - 1247	-	-	-	555	190	365	-	-	-
All State - 1249	-	-	-	20	160	(140)	-	-	-
Concert Band - 1251	1,663	1,118	545	7,030	6,123	907	4,823	3,161	1,662
Marching Band - 1252	6,224	4,802	1,422	9,355	7,270	2,086	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	929	317	612	90	-	90	-	-	-
Musical - 1270	-	-	-	1,046	-	1,046	-	-	-
Science - 1310	5,396	2,386	3,010	36	-	36	761	765	(4)
Environmental Science - 1324	-	-	-	-	-	-	1,330	1,087	243
Anatomy - 1325	2,099	1,470	628	-	-	-	2,985	2,043	942
Biology - 1328	-	-	-	-	-	-	4,195	2,523	1,672
AP Biology - 1329	2,272	-	2,272	-	-	-	1,888	1,888	-
Phys Sci - 1330	-	-	-	-	-	-	1,896	1,886	10
AP Chemisty - 1331	1,580	32	1,548	-	-	-	7,398	5,450	1,949
Physics - 1332	-	-	-	-	-	-	20	23	(3)
AP Physics - 1333	-	-	-	-	-	-	105	42	63
Linear Physics - 1334	-	-	-	-	-	-	1,881	1,881	-
Astrophysics - 1335	-	-	-	-	-	-	275	275	-
Other Physical Science - 1339	5,918	15	5,903	-	-	-	1,971	1,949	22
Astronomy - 1341	-	-	-	-	-	-	8	-	8
Geology - 1342	(210)	-	(210)	-	-	-	-	-	-
Aerospace Aviation- 1345	-	-	-	-	-	-	900	600	300
Forensics - 1390	1,943	15	1,928	238	174	64	1,299	745	
Bio med Science - 1392	878	15	863	-	-	-	3,577	851	
Bio Med Innovation - 1393	210	-	210	-	-	-	-	-	-,
1000			-10						

As of June 30, 2018	Student FEES								
		Falcon High			Sand Creek Hig	;h	V	'ista Ridge High)
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Human Body Systems - 1394	300	-	300	-	-	-	-	-	-
Social Studies - 1500	-	-	-	-	-	-	16,628	14,044	2,584
Tech Insurance - 1640	13,240	1,817	11,423	-	-	-	-	-	-
General Athletic - 1805	13,357	9,551	3,806	13,140	(2,956)	16,096	9,784	10,618	(834)
Concessions - 1809	-	-	-	-	-	-	-	-	-
Girls Basketball - 1815	7,229	7,099	130	8,090	7,514	576	5,650	7,177	(1,526)
Cheerleading - 1817	12,210	13,813	(1,604)	5,816	2,801	3,015	5,255	5,255	0
Girls Golf - 1821	1,696	1,508	188	1,458	597	861	335	1,995	(1,660)
Girls Soccer - 1826	3,893	3,537	356	5,541	3,847	1,694	4,498	3,366	1,133
Softball - 1827	3,705	3,445	260	4,278	3,529	749	4,030	7,082	(3,052)
Girls Tennis - 1829	1,026	1,026	-	2,964	2,125	838	-	-	-
Dance Team - 1831	-	-	-	675	-	675	-	-	-
Volleyball - 1832	8,168	7,739	429	11,344	4,306	7,038	9,044	8,914	130
Baseball - 1844	3,419	3,419	-	2,932	2,283	649	6,330	4,272	2,057
Boys Basketball - 1845	10,938	7,472	3,466	13,390	10,933	2,457	12,889	12,629	260
Football - 1850	20,181	21,263	(1,082)	26,937	17,171	9,766	25,886	25,634	252
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	4,748	325	10,449	3,898	6,552	7,142	6,528	614
Boys Tennis - 1859	-	-	-	2,948	1,958	990	-	-	-
Wrestling - 1863	3,782	3,782	-	5,630	4,203	1,428	(3,418)	12,705	(16,123)
Dance - 1870	-	-		-	-	-	(5,125)	-	(10,120)
Cross Country - 1878	6,205	2,684	3,521	4,080	3,084	996	2,923	2,609	314
Track - 1890	8,076	8,016	60	6,656	4,333	2,324	(2,485)	2,609	(5,095)
Athletic Training - 1895	-	71	(71)	-	-,555	-	1,886	1,095	791
Sports Medicine - 1898	1,791	1,188	603	-			-	1,055	-
ID Replacement - 1901	3,248	-	3,248	5,145	-	5,145	-	-	-
Parking/Security - 1902	12,052	11,378	674	4,673	1,228	3,445	10,713	5,549	5,163
Yearbook - 1903	415	11,378	300	20,974	12,977	7,997	80	51	29
Link - 1906	1,385	257	1,128	- 20,374	-	-	-	-	-
Class of 2017 - 1917	-	-		_	-	-		16	(16)
Colorgaurd - 1942	-						85	- 10	85
FBLA - 1950	475		475	1,074	626	448	-		
		760		1,074	-		-		
DECA - 1951	768		8				-	-	
Knowledge Bowl - 1952	-	-	-	56	-	56			-
Student Council - 1953	930	482	448	2,893	2,516	377	-	-	-
NHS - 1954	325	325	0	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	2,030	1,819	211	470	-	470	16	-	16
IB - 2213	-	-	-	30,919	23,400	7,519	-	-	-
	\$ 275,989	\$ 183,762	\$ 92,228	\$ 295,854	\$ 163,514	\$ 132,340	\$ 232,142	\$ 216,207	\$ 15,935

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As of June 30, 2018 **Student Fundraising** Falcon Elementary Meridian Ranch Elementary Woodmen Hills Elementary Program Revenue Expenses **Balance** Revenue Expenses Balance Revenue Expenses **Balance** 1st Grade - 0011 \$ \$ 1,852 \$ 182 \$ 1,671 99 \$ \$ 99 --2nd Grade - 0012 1,796 856 940 599 258 341 3rd Grade - 0013 122 124 628 506 124 4th Grade - 0014 2,965 1,925 1,040 7,532 6,674 858 5th Grade - 0015 1,979 255 255 14,717 12,739 Kidgergarten - 0019 323 157 157 284 (39)-2,999 3,689 Library - 0080 2,879 2,664 215 12,252 9,254 17,063 13,374 Art - 0210 1,570 (303 1,382 1,047 1,873 335 PE - 0800 20 203 16 1,416 1,396 203 16 Music - 1210 450 2,207 739 540 89 1,468 Choir - 1241 -1,721 661 1,061 Band - 1251 1,389 1,787 398 10 10 Technology - 1610 10 10 23 23 1,326 1,326 Tech Repair/Ins - 1640 3,755 4,996 1,241 -SOCO - 1700 1,280 682 599 1,793 468 1,325 Principal Discretionary - 1900 1,907 40,078 56,589 70,979 14,204 12,296 96,667 130,257 59,278 548 7,458 Yearbook - 1903 1,332 785 9,302 1,844 2,229 908 1,321 Student Council - 1953 6,094 200 53 147 466 466 18,035 11,941 Grant 1 Washington - 2001 -0 0 59 59 _ _ Grant 3 Hawk Challenge- 2003 405 405 Grant 6 CEI - 2006 25 608 608 153 129 Counseling - 2122 311 243 68 Social Committee - 2200 850 212 36 36 638 \$ 39,285 \$ 29,849 \$ 9,436 \$ 153,095 \$ 72,583 \$ 80,512 \$ 166,218 \$ 82,763 \$ 83,455

16,991

El Paso School District 49 Unaudited Financials - A3b Student Fundraising As of June 30, 2018

As of June 30, 2018 **Student Fundraising** Ridgeview Elementary **Odyssey Elementary** Stetson Elementary Revenue Balance Program **Expenses** Balance Revenue **Expenses** Revenue **Expenses** Balance 1st Grade - 0011 \$ \$ 566 \$ \$ 566 \$ 631 \$ (631)320 2nd Grade - 0012 529 209 3rd Grade - 0013 615 458 157 (120)(120)_ _ 323 4th Grade - 0014 1.497 1.174 (164)(164)201 5th Grade - 0015 601 400 768 519 249 789 Kidgergarten - 0019 1.380 590 258 117 141 Library - 0080 11,084 2,065 4,184 (221 2,424 2,424 13,150 4,406 Book Fair Fundraising- 0081 902 902 895 Art - 0210 664 94 2,388 1,724 94 2,799 1,904 PE - 0800 509 192 90 425 (84)1,577 1,385 345 255 Wellness Committee - 0810 450 450 Health & Wellness - 0819 1,088 2,048 960 -----Media Broadcasting - 1088 _ 1,801 1,801 Music - 1210 92 1,363 2,294 119 (930)Music Fundraising - 1240 _ 8 8 Choir - 1241 1,500 (93)2,662 1,162 185 185 (93)-Science - 1310 10 1,043 (1,033)70 Technology - 1610 434 256 178 70 SOCO - 1700 28 28 40 40 30,039 7,893 Principal Discretionary - 1900 56,402 25,693 30,709 54,834 24,795 22,420 14,527 Yearbook - 1903 2,691 (278) 400 2,413 3,437 3,037 Student Council - 1953 804 804 -334 91 242 1,034 577 457 Garden Club - 1957 1,033 882 150 FUTP 60 - 1961 2,721 2,721 Smencil - 1962 Boosterthon - 1969 37,948 37,790 158 Community in Action - 1976 3,446 545 2,901 Grant 1 Walmart - 2001 1 1 129 (428) Grant 2 STEM - 2002 378 249 660 1,088 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 16 16

118,980 \$ 82,110 \$ 36,870 \$ 71,685 \$ 37,542 \$ 34,143 \$ 43,831 \$ 26,841 \$

As of June 30, 2018 **Student Fundraising Evans Elementary** Remington Elementary Springs Ranch Elementary Revenue **Expenses** Balance Revenue Balance Program **Expenses** Revenue **Expenses** Balance 1st Grade - 0011 305 \$ \$ 7 \$ \$ 463 (157 \$ 24 (217 2nd Grade - 0012 (193)3rd Grade - 0013 (308 (308)50 4th Grade - 0014 (621)(621 50 5th Grade - 0015 3,197 904 7,058 3,861 2,361 1,457 61 Kidgergarten - 0019 (113)(113 216 156 Library - 0080 3,116 3,677 (561 7,277 6,589 689 11,358 9,126 2,232 Art - 0210 284 389 284 1,638 1,249 600 353 PE - 0800 202 1,426 826 202 1,408 1,055 Dance - 0833 490 490 Music - 1210 (133 199 (133)542 542 229 31 Choir - 1241 348 348 26 Science - 1310 26 Technology - 1610 1,959 1,959 SOCO - 1700 Principal Discretionary - 1900 15,516 11,252 4,264 24,765 13,079 11,686 40,907 18,986 21,921 Yearbook - 1903 337 674 664 705 436 3,687 3,350 1,338 1,141 Walk A Thon - 1947 _ _ 1,290 1,290 Student Council - 1953 1,619 0 0 -1,619 -Boosterthon - 1969 18,467 17,070 1,396 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 925 925 902 734 169 74,482 63,630 10,852 36,547 22,277 14,270 64,551 34,055 30,496

As of June 30, 2018 **Student Fundraising** Falcon Middle Horizon Middle Skyview Middle Program 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 (1) 1 8th Grade - 0028 77 75 2 1,015 1,015 G/T - 0070 78 78 Library - 0080 4,440 3,815 624 1,276 1,166 110 4,962 4,792 170 ELL - 0091 1 1 Art - 0210 1,285 832 454 228 177 51 182 182 Reading - 0500 91 91 Communications - 0553 78 46 31 Broadcasting - 0554 2 2 Drama - 0560 914 565 349 1,452 306 3,003 2,212 791 1,757 Foreign Language - 0600 --1 1 PE - 0800 2,832 3,152 (320 299 200 99 4,698 3,809 890 Health Science - 0818 548 370 178 Health & Wellness - 0819 490 186 304 Family/Consumer Science - 0900 93 93 Engineering/Robitics - 1032 193 140 53 Math - 1100 372 155 217 Choir - 1241 369 319 50 815 243 572 4.170 3.464 706 Band - 1251 1,825 118 1,707 6,959 6,071 888 349 13 335 Orchestra - 1255 6.807 5.800 1.007 Musical - 1270 1,568 1,084 483 Science - 1310 1,635 1.643 Technology - 1610 5 5 68 68 190 10 180 SPED -1700 _ 135 123 12 490 SLIC - 1740 626 136 General Athletic - 1805 712 754 2,762 2,708 1,996 13,664 12,910 16,404 13,642 (194 Girls Basketball - 1815 422 616 250 250 937 920 17 Spirit Club - 1817 _ Softball - 1827 2,413 74 862 652 210 2,487 Volleyball - 1832 2,709 2,289 420 676 656 20 Boys Basketball - 1845 647 13 263 1,625 554 1,071 660 263 Football - 1850 7,340 9,514 (2,174)_ 201 201 215 260 65 Wrestling - 1863 1,739 1,524 260 450 386 Falcon Middle Horizon Middle Skyview Middle Expenses Balance Revenue Balance Revenue Expenses Balance Program Revenue Expenses Cross Country - 1878 1,053 881 172 357 273 85 Track - 1890 485 1,874 1.434 441 2.478 1.993 Principal Discretionary - 1900 15,443 12,319 3,124 38,207 34,002 4,205 37,698 18,557 19,141

As of June 30, 2018	Student Fundrais	ing							
Parking/Security - 1902	-	-	-	-	-	-	441	-	441
Yearbook - 1903	15,390	9,047	6,343	2,962	1,731	1,230	615	447	168
Link - 1906	4,833	1,515	3,318	-	-	-	-	-	-
Student Council - 1953	1,265	1,036	229	-	-	-	15,875	12,557	3,318
NJHS - 1954	316	230	86	150	133	17	2,812	1,042	1,770
FCCLA - 1961	-	-	-	-	-	-	160	-	160
Art Honor Society - 1965	1	-	1	-	-	-	-	-	-
Lego Club - 1966	277	214	63	-	-	-	-	-	-
Ambassidors- 1974	388	35	353	-	-	-	-	-	-
Before/After -1980	-	-	-	1,312	1,279	33	36	-	36
Grant 1 Beautification- 2001	21,683	10,393	11,289	-	-	-	-	-	-
Grant 2 Pride Fees - 2002	752	747	4	40	31	9	-	-	-
Grant 3 Fees - 2003	200	93	108	-	-	-	0	-	0
Counseling - 2122	-	-	-	-	-	-	1	-	1
PBIS -2123	1,394	936	458	-	-	-	-	-	-
Social Committee - 2200	470	479	(9)	150	120	30	400	330	70
	\$ 103,242	5 74,757	\$ 28,478	\$ 77,362	\$ 66,172	\$ 11,190	\$ 102,247	\$ 67,119	\$ 35,128

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As of June 30, 2018 Student Fundraising Falcon High Sand Creek High Vista Ridge High Revenue **Expenses** Balance Revenue Program **Expenses** Balance Revenue **Expenses** Balance PSAT -0030 \$ \$ \$ 852 \$ 852 318 Class fees - 0031 584 584 318 1,179 Library - 0080 2,207 230 1,977 1,179 47 47 _ Summer School - 0096 1.650 1.650 Freshman Academy - 0097 116 142 (27 _ AP Exams - 0098 2.467 7.286 (4.818 615 615 1.123 648 475 Textbook Fee - 0099 5,434 4,850 61 4,789 286 286 5,434 Art - 0210 208 1.063 446 617 208 297 Art Expo - 0221 416 119 49 Design Fee - 0222 3,250 1,920 1,330 11 3D Art - 0225 (27)(38)AMPED Printing - 0229 20 132 112 Painting - 0250 25 25 Digital Photo - 0260 15 15 783 English - 0500 1,095 1,095 783 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 22,973 3,936 Drama - 0564 4,522 986 3,536 3,204 2,499 705 Tech Theater - 0566 20 20 Freshman Seminar - 0590 250 250 Foreign Lan - 0600 1,500 1,364 15 137 15 German - 0623 32 32 Japanese Club - 0699 38 38 Health Sciences - 0700 18,576 6,618 11,958 12,206 11,263 944 Biotech - 0730 33 33 PE - 0800 16 16 Adventrure 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/Robitics - 1032 948 170 206 878 (70)376 Sand Creek High Vista Ridge High Falcon High Program Revenue Expenses Balance Revenue Expenses Balance Revenue Expenses Balance Engineering - 1034 382 382 Woodshop - 1060 5 5 Aviation - 1084 (1,157)(1,157)

As of June 30, 2018	Student Fundraising								
Media Broadcasting - 1088	-	-	-	1,545	-	1,545	-	-	-
Math - 1100	96	-	96	85	-	85	-	-	-
Music - 1210	21	-	21	344	-	344	-	-	-
Music Honor Society- 1233	866	404	461	-	-	-	-	-	-
Choir - 1241	19,027	17,970	1,056	9,218	3,837	5,381	9,546	8,447	1,099
Concert Choir - 1244	168	78	90	-	-	-	-	-	-
Women's Ensemble - 1245	490	490	-	-	-	-	-	-	-
Concert Band - 1251	264	-	264	495	205	290	16,683	15,444	1,238
Marching Band - 1252	16,917	13,058	3,859	1,627	562	1,065	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	(180)	417	-	-	-
Bio med Science - 1392	-	-	-	-	-	-	158	-	158
Accounting I,II - 1411	-	-	-	40	-	40	-	-	-
Social Studies - 1500	350	250	100	-	-	-	-	-	-
Tech Insurance - 1640	2,590	-	2,590	-	-	-	-	-	-
SPED -1700	-	-	-	433	-	433	-	-	-
General Athletic - 1805	25,057	13,589	11,468	13,566	5,407	8,159	3,880	3,396	485
Concessions - 1809	9,075	7,671	1,405	18,801	15,377	3,424	-	-	-
Girls Basketball - 1815	22,976	20,331	2,645	4,996	4,546	450	8,851	8,123	729
Cheerleading - 1817	29,756	26,905	2,851	36,914	36,588	326	97,755	103,893	(6,139)
Girls Golf - 1821	416	299	118	3,781	1,402	2,379	69	737	(668)

As of June 30, 2018	Student Fundra	aising		7.5 0. 30	ne 30, 2016				
		Falcon High			Sand Creek Hig	gh .	'	/ista Ridge Higl	h
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Girls Soccer - 1826	6,931	4,957	1,974	6,658	3,488	3,170	7,754	3,199	4,555
Softball - 1827	8,387	8,896	(509)	4,424	2,800	1,624	21,888	8,334	13,555
Girls Tennis - 1829	1,401	834	567	1,656	665	991	-	-	-
Dance Team - 1831	-	-	-	611	-	611	-	-	-
Volleyball - 1832	11,645	7,194	4,451	9,244	5,113	4,131	16,961	12,724	4,238
Baseball - 1844	5,297	6,078	(780)	13,308	7,069	6,239	11,484	12,648	(1,164)
Boys Basketball - 1845	8,733	6,474	2,259	3,609	1,814	1,795	31,765	33,044	(1,279)
Football - 1850	55,356	42,809	12,547	13,699	10,487	3,213	35,064	42,908	(7,844)
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	6,116	2,499	6,952	5,085	1,867	21,119	11,803	9,316
Boys Tennis - 1859	-	-	-	1,342	734	608	-	-	-
Boys Volleyball - 1862	1,258	1,067	191	50	-	50	-	-	-
Wrestling - 1863	8,350	7,241	1,108	1,410	307	1,103	8,637	9,878	(1,242)
Dance - 1870	-	-	-	-	-	-	1,477	1,399	78
Cross Country - 1878	2,719	1,306	1,414	1,639	590	1,049	5,436	4,942	494
Ski Club - 1885	1,184	-	1,184	0	-	0	-	-	-
Track - 1890	1,311	1,113	199	2,294	1,160	1,134	16,324	16,011	313
Athletic Training - 1895	-	-	-	2,397	391	2,005	3,322	2,470	852
Strength & Cond - 1896	-	-	-	485	400	85	7,462	6,310	1,152
Sports Medicine - 1898	1,469	508	961	-	-	-	-	-	-
Principal Discretionary - 1900	5,725	5,676	50	8,241	5,744	2,497	22,390	21,026	1,364
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	22,560	11,543	11,017
College Tours - 1905	559	-	559	1,090	1,033	58	-	-	-
Link - 1906	1,303	713	590	266	-	266	3,640	3,147	493
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	18,171	3,399	9,664	9,092	572	-	-	-
Alumni - 1919	25,423		9,071	-	-	-	-	-	-
Class of 2020 - 1920	4,984		4,943	-	-	-	-	-	-
Colorgaurd - 1942	28		28	-	-	-	-	-	-

As of June 30, 2018 Student Fundraising Falcon High Vista Ridge High Sand Creek High Revenue Expenses **Balance** Revenue **Balance** Program Expenses Balance Revenue **Expenses** Welding Club - 1945 852 897 45 57 Red Cross Club - 1949 -_ 553 496 FBLA - 1950 8,246 5,291 2,955 9,383 9,447 (64) 1.314 1.954 (640)DECA - 1951 1.416 270 1.145 Knowledge Bowl - 1952 293 285 8 _ 250 (50)300 14,807 Student Council - 1953 49.124 29.776 19.348 27.633 26.454 1.180 58.683 43.875 NHS - 1954 1,090 780 309 1,908 1,812 96 1,207 1,461 (254) Student2Student - 1955 4,599 3.290 1,309 Mock Trial - 1956 575 54 1,030 455 54 Rope Course - 1958 60 60 Young Life - 1959 18 976 18 _ -976 Key Club - 1960 285 227 523 238 227 _ FCCLA - 1961 4,072 2,029 2,043 375 Fashion Club - 1962 375 Wellness Club - 1963 1,650 1,650 NAHS - 1967 1,835 2,146 (312) _ _ Sign Language Club - 1968 34 34 Anime Club - 1970 196 196 92 (23)115 124 124 GSA - 1971 119 74 45 -181 -181 -Agriculture - 1972 486 94 392 _ Environmental Club - 1973 292 292 Leadership Alliance - 1974 4,947 3,751 1,196 Creative Writing -1977 110 136 26 Chess Club -1980 144 -144 --947 Key Club - 1981 1,269 322 School Store - 1982 187 61 530 637 250 62 525 464 1,167 ACE - 1983 34 1,500 1,466 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 33 611 150 1,122 1.088 611 Student Success - 2101 1,500 374 1,126 Counseling - 2122 1,201 869 332 5,846 4,173 1,103 251 1,673 852 Peer Mediation -2123 201 404 202 _ Social Committee - 2200 72 459 2,349 2,277 459 _ _ _ IB - 2213 158 158 470,080 324,426 145,654 \$ 93,583 \$ 442,751 273,374 \$ 179,791 \$ 510,669 67,918

		(7/:	to Date 1/17- 0/18)	mended Budget	[mended Budget ariance	% of Amended Budget	Act	ual \$ Per Pupil	udget \$ er Pupil	Bud	nended get \$ Per Pupil
	Student FTE 608			F	alco	n Elementar	ry School of T	echr	nology			
	Water/Sewage	\$	23,792	\$ 22,337	\$	(1,454)	106.51%	\$	39.13	\$ 29.11	\$	36.74
	Disposal Services		4,464	4,299		(165)	103.83%		7.34	6.91		7.07
	Natural Gas		6,418	8,000		1,582	80.23%		10.56	21.38		13.16
	Electricity		38,323	33,000		(5,323)	116.13%		63.03	50.33		54.28
	Total Utilities	\$	72,997	\$ 67,637	\$	(5,360)	107.92%	\$	120.06	\$ 107.73	\$	111.24
	Cost Per Sq. Ft. 44,201 sq ft.	\$	1.65									
	Student FTE 775					Woodmen	Hills Element	ary				
	Water/Sewage	\$	43,874	\$ 40,000	\$	(3,874)	109.68%	\$	56.61	\$ 54.19	\$	51.61
ne	Disposal Services		6,466	6,003		(463)	107.71%		8.34	5.42		7.75
) Zc	Natural Gas		13,374	14,500		1,126	92.23%		17.26	20.65		18.71
Falcon Zone	Electricity		62,009	53,000		(9,009)	117.00%		80.01	62.71		68.39
굡	Total Utilities	\$	125,723	\$ 113,503	\$	(12,220)	110.77%	\$	162.22	\$ 142.97	\$	146.46
	Cost Per Sq. Ft. 62,642 sq ft.	\$	2.01									
	Student FTE 1170					Falcon	High School					
	Water/Sewage	\$	155,930	\$ 136,564	\$	(19,367)	114.18%	\$	133.27	\$ 127.18	\$	116.72
	Disposal Services		11,108	10,763		(345)	103.20%		9.49	7.69		9.20
	Natural Gas		21,283	24,300		3,017	87.58%		18.19	52.39		20.77
	Electricity		174,805	158,789		(16,017)	110.09%		149.41	116.75		135.72
	Total Utilities	\$	363,126	\$ 330,415	\$	(32,711)	109.90%	\$	310.36	\$ 304.02	\$	282.41
	Cost Per Sq. Ft. 176,352 sq ft.	\$	2.06									

		(7/	l to Date 1/17- 80/18)	mended Budget	Amended Budget Variance	% of Amended Budget	Act	ual \$ Per Pupil	udget \$ er Pupil	Bud	nended get \$ Per Pupil
	Student FTE 608				Evans	Elementary					
	Water/Sewage	\$	12,099	\$ 21,500	\$ 9,401	56.27%	\$	19.90	\$ 35.36	\$	35.36
	Disposal Services		4,639	4,431	(208)	104.70%		7.63	5.76		7.29
	Natural Gas		10,980	14,949	3,969	73.45%		18.06	24.67		24.59
	Electricity		51,087	46,720	(4,367)	109.35%		84.02	72.37		76.84
	Total Utilities	\$	78,804	\$ 87,600	\$ 8,795	89.96%	\$	129.61	\$ 138.16	\$	144.08
	Cost Per Sq. Ft. 64,397 sq ft.	\$	1.22								
	Student FTE 517				Springs Ra	anch Element	ary				
	Water/Sewage	\$	24,614	\$ 24,614	\$ -	100.00%	\$	47.61	\$ 47.78	\$	47.61
one	Disposal Services		5,021	4,837	(184)	103.80%		9.71	8.12		9.36
κZ	Natural Gas		9,572	10,200	628	93.84%		18.51	29.01		19.73
ē	Electricity		56,068	56,856	788	98.61%		108.45	92.07		109.97
o P	Total Utilities	\$	95,275	\$ 96,508	\$ 1,233	98.72%	\$	184.28	\$ 176.98		186.67
Sand Creek Zone	Cost Per Sq. Ft. 59,794 sq ft.	\$	1.59								
	33,73 1 34 16.										
	Student FTE 1230				Sand Cre	ek High Scho	ol				
	Water/Sewage	\$	65,820	\$ 81,000	\$ 15,180	81.26%	\$	53.51	\$ 69.92	\$	65.85
	Disposal Services		9,728	9,205	(523)	105.68%		7.91	7.48		7.48
	Natural Gas		56,495	70,094	13,599	80.60%		45.93	58.78		56.99
	Electricity		185,114	185,114	-	100.00%		150.50	146.34		150.50
	Total Utilities	\$	317,156	\$ 345,413	\$ 28,256	91.82%	\$	257.85	\$ 282.52		280.82
	Cost Per Sq. Ft.	\$	1.60								
	198,506 sq ft.										

		Actı	ual to Date			Д	mended	% of					Ar	nended
		(7/1/17-	Α	mended		Budget	Amended	Ac	tual \$ Per	Вι	udget \$	Bud	get \$ Per
		6	/30/18)		Budget	١	/ariance	Budget		Pupil	Pe	er Pupil		Pupil
	Student FTE 735						Ridgevie	ew Elementar	у					
	Water/Sewage	\$	30,227	\$	23,650	\$	(6,577)	127.81%	\$	41.13	\$	38.30	\$	32.18
	Disposal Services		5,021		4,837		(184)	103.80%		6.83		6.12		6.58
	Natural Gas		12,817		13,500		683	94.94%		17.44		20.41		18.37
	Electricity		61,371		62,663		1,292	97.94%		83.50		80.27		85.26
	Total Utilities	\$	109,437	\$	104,650	\$	(4,787)	104.57%	\$	148.89	\$	145.10	\$	142.38
	Cost Per Sq. Ft.	\$	1.73											
	63,122 sq ft.													
	Student FTE 615						· · · ·	ementary/AL					•	
	Water/Sewage	\$	19,899	\$	14,704	\$	(5,195)	135.33%		32.36	\$	13.98	\$	23.91
வ	Disposal Services		5,021		4,837		(184)	103.80%		8.16		7.15		7.87
Zon	Natural Gas		6,301		10,027		3,726	62.84%		10.25		22.76		16.30
ē	Electricity		44,515		44,858		342	99.24%		72.38		76.42		72.94
Power Zone	Total Utilities	\$	75,737	\$	74,426	\$	(1,311)	101.76%	\$	123.15	\$	120.33	\$	121.02
	Cost Per Sq. Ft.	\$	1.51											
	50,265 sq ft.													
	Student FTE 1505							lge High Scho	_				•	
	Water/Sewage	\$	58,384	\$,	\$	4,265	93.19%	1 '	38.79	\$	57.08	\$	41.63
	Disposal Services		8,984		8,800		(184)	102.09%		5.97		5.18		5.85
	Natural Gas		25,115		32,000		6,885	78.48%		16.69		22.59		21.26
	Electricity		156,276		159,251		2,975	98.13%	4	103.84		95.68		105.81
	Total Utilities	\$	248,759	\$	262,700	\$	13,941	94.69%	\$	165.29	\$	180.53	\$	174.55
	Cost Per Sq. Ft.	\$	1.49											
	166,617 sq ft.													

		Ac	tual to Date			Amended	% of					Am	ended
			(7/1/17-	Δ	Amended	Budget	Amended	Act	tual \$ Per	Вι	udget \$	Budg	get \$ Per
			6/30/18)		Budget	Variance	Budget		Pupil	Pe	er Pupil	F	Pupil
	Student FTE 485						SSAE						
	Water/Sewage	\$	4,583	\$	4,199	\$ (384)	47.63%	\$	9.45	\$	4.12	\$	2.79
	Disposal Services		1,398		1,400	2	78.57%		2.88		2.27		0.93
	Natural Gas		5,499		4,101	(1,398)	75.60%		11.34		6.39		2.72
	Electricity		14,429		14,429	-	120.18%		29.75		35.75		9.59
	Total Utilities	\$	25,909	\$	24,129	\$ (1,780)	97.56%	\$	53.42	\$	48.54	\$	16.03
	Cost Per Sq. Ft.	\$	1.30										
7000	20,000 sq ft.												
t													
toon of	Student FTE 117.5					Ho	me School						
ځ	Water/Sewage	\$	-	\$	-	\$ -	0.00%	\$	-	\$	-	\$	-
•-	Disposal Services		1,775		1,900	125	100.00%		15.11		16.17		1.26
	Natural Gas		-		-	-	0.00%		-		42.55		-
	Electricity		14,294		11,545	(2,749)	149.98%		121.65		147.37		7.67
	Total Utilities	\$	16,069	\$	13,445	\$ (2,624)	180.11%	\$	136.76	\$	206.09	\$	8.93
	Cost Per Sq. Ft.	\$	2.30										
	7,000 sq ft.												

		Actual to Da (7/1/17-6/30		mended Budget	Bu	ended dget iance	% of Amended Budget	ual \$ Per Pupil	 mended dget \$ Per Pupil
	Student FTE 690			M	eridian	Ranch El	ementary		
	Water/Sewage	\$ 36,	996	\$ 36,212	\$	(784)	102.17%	\$ 53.62	\$ 52.48
	Disposal Services	5,	536	5,342		(193)	103.61%	8.02	7.74
	Natural Gas	10,	810	12,000		1,190	90.08%	15.67	17.39
	Electricity	47,	,985	40,100		(7,885)	119.66%	69.54	58.12
	Total Utilities	\$ 101	327	\$ 93,654		(7,673)	108.19%	\$ 146.85	\$ 135.73
	Cost Per Sq. Ft.	\$	1.77						
	57,171 sq ft.								
	Student FTE 1000				Falcor	n Middle	School		
	Water/Sewage	\$ 95,	734	\$ 125,798	\$	30,064	76.10%	\$ 95.73	\$ 125.80
Zone	Disposal Services	9,	362	9,053		(309)	103.41%	9.36	9.05
) Zo	Natural Gas	24,	749	24,900		151	99.39%	24.75	24.90
Falcon	Electricity	132,	799	127,775		(5,024)	103.93%	132.80	127.78
Fa	Total Utilities	\$ 262	644	\$ 287,526	\$	24,882	91.35%	\$ 262.64	\$ 287.53

Cost Per Sq. Ft. 98,061 sq ft.

Student FTE 4243			Total F	alcon	Zone		
Water/Sewage	\$ 356,325	\$ 360,910	\$ 4	4,585	98.73%	\$ 83.98	\$ 85.06
Disposal Services	36,936	35,461	(2	1,475)	104.16%	8.71	8.36
Natural Gas	76,634	83,700	7	7,066	91.56%	18.06	19.73
Electricity	455,922	412,664	(43	3,258)	110.48%	107.45	97.26
Total Utilities	925,817	892,736	(33	3,081)	103.71%	\$ 218.20	\$ 210.40
Cost Per Sq. Ft.	\$ 2.11						

Cost Per Sq. Ft. \$ 438,427 sq ft.

\$

2.68

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			to Date 6/30/18)	mended Budget	E	mended Budget ariance	% of Amended Budget	Act	tual \$ Per Pupil		mended dget \$ Per Pupil
	Student FTE 501				Rem	ington Elen	nentary				
	Water/Sewage	\$	15,498	\$ 15,498	\$	-	100.00%	\$	30.93	\$	30.93
	Disposal Services		5,150	4,962		(187)	103.78%		10.28		9.90
	Natural Gas		12,516	15,595		3,079	80.26%		24.98		31.13
	Electricity		57,390	60,586		3,196	94.73%		114.55		120.93
	Total Utilities	\$	90,555	\$ 96,642	\$	6,087	93.70%	\$	180.75	\$	192.90
	Cost Per Sq. Ft. 52,664 sq ft.	\$	1.72								
	Student FTE 750				Hori	zon Middle	School				
	Water/Sewage	\$	60,731	\$ 65,377	\$	4,646	92.89%	\$	80.97	\$	87.17
<u>a</u>	Disposal Services	,	6,186	5,834	·	(351)	106.02%		8.25	ľ	7.78
(20	Natural Gas		13,292	16,749		3,457	79.36%		17.72		22.33
ee k	Electricity		93,852	93,852		-	100.00%		125.14		125.14
Sand Creek Zone	Total Utilities	\$	174,060	\$ 181,812	\$	7,752	95.74%	\$	232.08	\$	242.42
Sano	Cost Per Sq. Ft.	\$	1.58								
0,	109,868 sq ft.										
	Student FTE 3606				Tota	l Sand Cree	k Zone				
	Water/Sewage	\$	178,762	\$ 207,989	\$	29,227	85.95%	\$	49.57	\$	57.68
	Disposal Services		30,723	29,270		(1,453)	104.96%		8.52		8.12
	Natural Gas		102,855	127,587		24,732	80.62%		28.52		35.38
	Electricity		443,511	443,128		(383)	100.09%		122.99		122.89
	Total Utilities	\$	755,851	\$ 807,974	\$	52,123	93.55%	\$	209.61	\$	224.06
	Cost Per Sq. Ft.	\$	1.53								
	495,229 sq ft.										

						Αı	mended	% of			Α	mended
		Actua	al to Date	Α	mended		Budget	Amended	Act	ual \$ Per	Bud	dget \$ Per
		(7/1/1	7-6/30/18)	1	Budget	٧	ariance	Budget		Pupil		Pupil
	Student FTE 296					Ste	etson Eleme	entary				
	Water/Sewage	\$	23,792	\$	22,337	\$	(1,454)	106.51%	\$	80.38	\$	75.46
	Disposal Services		4,464		4,299		(165)	103.83%		15.08		14.53
	Natural Gas		6,418		8,000		1,582	80.23%		21.68		27.03
	Electricity		38,323		33,000		(5,323)	116.13%		129.47		111.49
	Total Utilities	\$	72,997	\$	67,637	\$	(5,360)	107.92%	\$	246.61	\$	228.50
	Cost Per Sq. Ft.	\$	1.17									
	62,343 sq ft.											
	Student FTE 1065			T .		_	riew Middle		Ι.			
	Water/Sewage	\$	45,812	\$	54,166	\$	8,354	84.58%		43.02	\$	50.86
ခ	Disposal Services		10,035		9,698		(337)	103.47%		9.42		9.11
Zor	Natural Gas		22,544		32,000		9,456	70.45%		21.17		30.05
ē	Electricity		108,960		110,332		1,372	98.76%		102.31		103.60
Power Zone	Total Utilities	\$	187,350	\$	206,196	\$	18,846	90.86%	\$	175.92	\$	193.61
_	Cost Per Sq. Ft.	\$	1.37									
	137,077 sq ft.											
	Student FTE 4216						tal POWER					
	Water/Sewage	\$	178,114	\$	177,507	\$	(607)	100.34%	· ·	42.25		42.10
	Disposal Services		33,525		32,472		(1,053)	103.24%		7.95		7.70
	Natural Gas		73,195		95,527		22,332	76.62%		17.36		22.66
	Electricity		409,445		410,103		658	99.84%		97.12		97.27
	Total Utilities	\$	694,279	\$	715,609	\$	21,330	97.02%	\$	164.68		169.74
	Cost Per Sq. Ft.	\$	1.45									
	479,424 sq ft.											

		ual to Date 17-6/30/18)	mended Budget		mended Budget /ariance	% of Amended Budget	Ac	tual \$ Per Pupil	mended dget \$ Per Pupil
Student FTE 165					PLC				
Water/Sewage	\$	12,793	\$ 24,000	\$	11,207	125.00%	\$	77.53	\$ 5.69
Disposal Services		2,876	3,400		524	158.82%		17.43	0.81
Natural Gas		(14,444)	4,194		18,638	298.02%		(87.54)	0.99
Electricity		32,641	30,438		(2,203)	105.57%		197.83	7.22
Total Utilities	\$	33,866	\$ 62,032	\$	28,166	129.02%	\$	205.25	\$ 14.71
Coot Don Co. Et	۲	٥ ٢٦		•				_	

Cost Per Sq. Ft. \$ 0.65

52,501 sq ft.

iConnect Zone

Actual to

	Date		% of	Date		% of	Date		% of
	(7/1/17-	Amended	Amended	(7/1/17-	Amended	Amended	(7/1/17-	Amended	Amended
	6/30/18)	Budget	Budget	6/30/18)	Budget	Budget	1/31/18)	Budget	Budget
Revenue	Falcon	Elem School of	Tech	Meridi	an Ranch Elen	nentary	Woodn	nen Hills Elen	nentary
Student Meal Revenue	\$ 37,065	\$ 69,368	53%	\$ 77,414	\$ 71,393	108%	\$ 73,645	\$ 69,106	107%
Adult Meal Revenue	3	115	3%	245	513	48%	788	1,435	55%
Ala Cart Revenue	1,118	1,183	95%	13,293	13,372	99%	5,693	6,018	95%
Federal/State Revenue	67,545	77,438	87%	56,311	53,370	106%	85,977	80,855	106%
Total Revenue	105,731	148,104	71%	147,262	138,648	106%	166,104	157,415	106%
Expense									
Salaries & Benefits	52,415	50,052	105%	33,139	35,263	94%	40,064	55,302	72%
Food Supplies	15,872	12,155	131%	21,932	12,568	175%	26,024	17,949	145%
Purchased Services	7,471	3,800	197%	4,413	3,800	116%	5,817	3,800	153%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%
Total Expense	75,758	66,007	115%	59,484	51,631	115%	71,905	77,051	93%
Net Income	\$ 29,973	\$ 82,097	37%	\$ 87,778	\$ 87,017	101%	\$ 94,199	\$ 80,364	117%
•			-			-			

Actual to

Actual to

ı									
Revenue	Ev	vans Elementary	/	Rem	ington Elemer	ntary	Spring	s Ranch Elem	entary
Student Meal Revenue	\$ 40,391	\$ 47,199	86%	\$ 55,876	\$ 54,636	102%	\$ 54,565	\$ 58,835	93%
Adult Meal Revenue	347	1,698	20%	368	849	43%	33	894	4%
Ala Cart Revenue	1,366	2,476	55%	4,216	4,867	87%	3,878	5,413	72%
Federal/State Revenue	208,115	211,111	99%	121,158	154,469	78%	62,225	66,812	93%
Total Revenue	250,219	262,484	95%	181,619	214,821	85%	120,701	131,954	91%
Expense									
Salaries & Benefits	51,880	47,956	108%	39,230	42,314	93%	40,548	36,765	110%
Food Supplies	35,229	26,497	133%	27,312	18,549	147%	19,506	17,314	113%
Purchased Services	4,262	3,800	112%	2,517	3,800	66%	4,015	3,800	106%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%
Total Expense	91,371	78,253	117%	69,059	64,663	107%	64,069	57,879	111%
Net Income	\$ 158,848	\$ 184,231	86%	\$112,559	\$ 150,158	75%	\$ 56,632	\$ 74,074	76%

Actual to

Actual to

	Date		% of	Date		% of	Date		% of
	(7/1/17-	Amended	% or Amended	(7/1/17-	Amended	% OI Amended	(7/1/17-	Amended	% or Amended
	6/30/18)	Budget	Budget	6/30/18)	Budget	Budget	1/31/18)	Budget	Budget
Revenue	Ridg	eview Element	ary	Sto	etson Element	ary	Ody	ssey Elemen	tary
Student Meal Revenue	\$ 73,107	\$ 68,134	107%	\$ 45,132	\$ 46,020	98%	\$ 43,611	\$ 47,913	91%
Adult Meal Revenue	221	405	55%	13	791	2%	558	1,064	52%
Ala Cart Revenue	5,453	4,300	127%	2,729	2,941	93%	4,839	5,387	90%
Federal/State Revenue	97,566	96,466	101%	100,814	93,846	107%	101,150	114,533	88%
Total Revenue	176,346	169,304	104%	148,688	143,598	104%	150,157	168,897	89%
Expense									
Salaries & Benefits	44,899	36,967	121%	55,356	44,941	123%	46,576	32,113	145%
Food Supplies	29,255	19,352	151%	23,420	16,474	142%	22,482	15,392	146%
Purchased Services	5,761	3,800	152%	3,282	3,800	86%	3,431	3,800	90%
Other Supplies & Equipment	-	-	0%	_	-	0%		-	0%
Total Expense	79,915	60,119	133%	82,058	65,215	126%	72,489	51,305	141%
Net Income	\$ 96,432	\$ 109,186	88%	\$ 66,630	\$ 78,383	85%	\$ 77,669	\$ 117,592	66%
Revenue	Pa	triot High School	ol		PPSEL			PTEC	
Student Meal Revenue	\$ 5,546	\$ 11,673	48%	\$ 33,762	\$ 26,865	126%	\$ 8,215	\$ 6,785	121%
Adult Meal Revenue	48	164	29%	3	47	7%	14	234	6%
Ala Cart Revenue	3,435	7,641	45%	2,511	2,165	116%	5,066	1,149	441%
Federal/State Revenue	9,187	14,630	63%	18,729	16,292	115%	15,825	13,058	121%
Total Revenue	18,216	34,108	53%	55,005	45,368	121%	29,120	21,226	137%
Expense									
Salaries & Benefits	14,067	10,544	133%	13,629	8,611	158%	11,627	17,448	67%
Food Supplies	2,978	2,981	100%	4,970	2,504	198%	8,141	1,500	543%
Purchased Services	4,558	1,500	304%	634	1,000	63%	541	750	72%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%
Total Expense	21,603	15,025	144%	19,233	12,115	159%	20,309	19,698	103%
Net Income	\$ (3,387)	\$ 19,083	-18%	\$ 35,773	\$ 33,254	108%	\$ 8,811	\$ 1,528	577%

Actual to

Actual to

	Date (7/1/17- 6/30/18)	Amended Budget	% of Amended Budget	Date (7/1/17- 6/30/18)	Amended Budget	% of Amended Budget
Revenue	Fal	con Middle Sch	ool	Fa	lcon High Scho	ool
Student Meal Revenue	\$ 89,163	\$ 97,108	92%	\$ 81,721	\$ 103,234	79%
Adult Meal Revenue	106	954	11%	209	1,090	19%
Ala Cart Revenue	62,625	65,599	95%	64,838	74,705	87%
Federal/State Revenue	98,374	93,754	105%	74,765	75,984	98%
Total Revenue	250,268	257,414	97%	221,533	255,013	87%
Expense						
Salaries & Benefits	55,882	61,166	91%	103,223	114,642	90%
Food Supplies	110,780	106,155	104%	97,550	94,893	103%
Purchased Services	11,900	3,800	313%	10,569	4,400	240%
Other Supplies & Equipment	-	-	0%	-	-	0%
Total Expense	178,562	171,121	104%	211,341	213,935	99%
Net Income	\$ 71,706	\$ 86,293	83%	\$ 10,191	\$ 41,078	25%

Actual to

Revenue	Horizon Middle School					Sand	l Creek High So	hool		
Student Meal Revenue	\$ 60,802	\$	80,533	75%		\$ 56,983	\$ 69,855	82%		
Adult Meal Revenue	194		1,772	11%		159	1,076	15%		
Ala Cart Revenue	37,926		35,579	107%		31,711	32,785	97%		
Federal/State Revenue	158,825	158,825 165,514		96%		136,139	135,395	101%		
Total Revenue	257,746		283,397	91%		224,991	239,111	94%		
Expense										
Salaries & Benefits	77,807		51,087	152%		78,148	84,010	93%		
Food Supplies	59,304		18,264	325%		84,165	85,332	99%		
Purchased Services	12,020		3,800	316%		9,514	4,400	216%		
Other Supplies & Equipment	-		-	0%		-	-	0%		
Total Expense	149,131		73,151	204%		171,828	173,742	99%		
Net Income	\$108,615	\$	210,247	52%		\$ 53,163	\$ 65,369	81%		

% of

Actual to

Date

2,351

70,464

\$ 54,548 \$

750

57,199

54,699

313%

123%

100%

0%

% of

Dute			, o O.			Dute			, o o.
(7/1/17-	Α	mended	Amended		(7/1/17-	Α	mended	Amended
6/30/18)		Budget	Budget		6	/30/18)		Budget	Budget
		_	-						
Skyv	/iew	Middle Sch	nool		Vista Ridge High School			hool	
\$ 118,885	\$	126,588	94%		\$	73,163	\$	83,768	87%
172		1,765	10%			140		962	15%
43,314		48,921	89%			59,146		58,364	101%
186,341		163,485	114%			115,921		111,815	104%
348,712		340,759	102%			248,369		254,909	97%
88,070		69,297	127%			102,392		107,566	95%
137,708		115,970	119%			106,732		94,469	113%
8,905		3,800	234%			6,318		4,400	144%
-		-	0%			-		-	0%
234,683		189,067	124%			215,442		206,435	104%
\$114,028	\$	151,692	75%		\$	32,928	\$	48,474	68%
			_						
		BLRA						ICA	
\$ 96,681	\$	80,652	120%		\$	67,806	\$	69,833	97%
3		98	3%			314		672	47%
4,279		1,366	313%			6,441		2,623	246%
51,073		32,995	155%			50,450		38,770	130%
152,037		115,111	132%			125,011		111,898	112%
48,810		41,807	117%			50,814		45,305	112%
26,225		9,996	262%			17,299		11,144	155%
	\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$\\$	Skyview \$ 118,885 \$ 172 43,314 186,341 348,712 88,070 137,708 8,905 234,683 \$ \$ 114,028 \$ \$ \$ 96,681 \$ \$ 3 4,279 51,073 152,037 48,810	Skyview Middle Sch \$ 118,885 \$ 126,588 172 1,765 43,314 48,921 186,341 163,485 348,712 340,759 88,070 69,297 137,708 115,970 8,905 3,800 - - 234,683 189,067 \$ 114,028 \$ 151,692 BLRA \$ 96,681 \$ 80,652 3 98 4,279 1,366 51,073 32,995 152,037 115,111 48,810 41,807	Skyview Middle School \$ 118,885 \$ 126,588 94% 172 1,765 10% 43,314 48,921 89% 186,341 163,485 114% 348,712 340,759 102% 88,070 69,297 127% 137,708 115,970 119% 8,905 3,800 234% - - 0% 234,683 189,067 124% \$114,028 \$ 151,692 75% BLRA \$ 96,681 \$ 80,652 120% 3 98 3% 4,279 1,366 313% 51,073 32,995 155% 152,037 115,111 132% 48,810 41,807 117%	Skyview Middle School \$ 118,885 \$ 126,588 94% 172 1,765 10% 43,314 48,921 89% 186,341 163,485 114% 348,712 340,759 102% 88,070 69,297 127% 137,708 115,970 119% 8,905 3,800 234% - - 0% 234,683 189,067 124% \$114,028 \$ 151,692 75% BLRA \$ 96,681 \$ 80,652 120% 3 98 3% 4,279 1,366 313% 51,073 32,995 155% 152,037 115,111 132% 48,810 41,807 117%	Skyview Middle School \$ 118,885 \$ 126,588 94% \$ 172 1,765 10% 43,314 48,921 89% 186,341 163,485 114% 348,712 340,759 102% 88,070 69,297 127% 137,708 115,970 119% 8,905 3,800 234% 9 234,683 189,067 124% \$ 114,028 \$ 151,692 75% \$ BLRA \$ 96,681 \$ 80,652 120% \$ 3 98 3% 4,279 1,366 313% 51,073 32,995 155% 152,037 115,111 132% 48,810 41,807 117%	Skyview Middle School Vistal \$ 118,885 \$ 126,588 94% \$ 73,163 172 1,765 10% 140 43,314 48,921 89% 59,146 186,341 163,485 114% 115,921 348,712 340,759 102% 248,369 88,070 69,297 127% 102,392 137,708 115,970 119% 106,732 8,905 3,800 234% 6,318 - - 0% - 234,683 189,067 124% 215,442 \$114,028 \$ 151,692 75% \$ 67,806 3 98 3% 314 4,279 1,366 313% 6,441 51,073 32,995 155% 50,450 152,037 115,111 132% 125,011 48,810 41,807 117% 50,814	Skyview Middle School Vista Rio \$ 118,885 \$ 126,588 94% \$ 73,163	Skyview Middle School Vista Ridge High School \$ 118,885 \$ 126,588 94% \$ 73,163 \$ 83,768 172 1,765 10% 140 962 43,314 48,921 89% 59,146 58,364 186,341 163,485 114% 115,921 111,815 348,712 340,759 102% 248,369 254,909 88,070 69,297 127% 102,392 107,566 137,708 115,970 119% 106,732 94,469 8,905 3,800 234% 6,318 4,400 - - 0% - - 234,683 189,067 124% 215,442 206,435 \$ 114,028 \$ 151,692 75% \$ 32,928 \$ 48,474 BLRA ICA \$ 96,681 \$ 80,652 120% \$ 67,806 \$ 69,833 3 98 3% 314 672 4,279 1,366 313% 6,441

1,500

53,303

61,808

128%

145%

121%

0%

Actual to

Date

1,914

77,552

Net Income \$ 74,485 \$

603

Purchased Services

Total Expense

Other Supplies & Equipment

El Paso School District 49 Unaudited Financials - A6 MLO Spend by School As of June 30, 2018

Falcon Zone 3A MLO					
Falcon Elementary School of Technology	\$	18,979			
Meridian Ranch Elementary		66,320			
Woodmen Hills Elementary		115,635			
Falcon Middle		103,483			
Falcon High		118,250			
Falcon Zone		78,642			
Falcon Zone Total	\$	501,309			
Sand Creek Zone 3A MLO					
Evans Elementary	\$	22,219			
Remington Elementary		18,512			
Springs Ranch		35,411			
Horizon Middle		232,436			
Sand Creek High		81,217			
Sand Creek Zone		68,956			
Sand Creek Zone Total	\$	458,750			
Power Zone 3A MLO					
Ridgeview Elementary	\$	129,412			
Stetson Elementary		25,138			
Odyssey Elementary		114,805			
Skyview Middle		32,345			
Vista Ridge High		208,807			
Power Zone		171,787			
Power Zone Total	\$	682,293			

iConnect Zone 3A MLO	
Springs Studio for Academic Excellence	\$ 10,332
PPEC	-
Patriot High School	-
iConnect Zone	-
Falcon Home School	56,498
iConnect Zone Total	\$ 66,831
District Wide 3A MLO	
Read Camp	\$ 11,827
Learning Services	82,496
SPED	12,641
Transportation	24,729
District wide	274,341
District wide Total	\$ 406,034
Charter School 3A MLO	
Pikes Peak School of Expeditionary Learning	\$ 23,169
GOAL	211,627
Banning Lewis Ranch Academy	-
Rocky Mountain Classical Academy	72,793
Imagine Classical Academy	161,953
Charter School Total	\$ 469,542

El Paso School District 49 Unaudited Financials - A6 MLO Spend by School As of June 30, 2018

Falcon Zone 3B MLO					
Falcon Elementary School of Technology	\$	414,552			
Meridian Ranch Elementary		420,577			
Woodmen Hills Elementary		561,432			
Falcon Middle		1,426,376			
Falcon High		5,019,700			
Falcon Zone		-			
Falcon Zone Total	\$	7,842,637			
Sand Creek Zone 3B MLO					
Evans Elementary		427,965			
Remington Elementary		578,382			
Springs Ranch		269,968			
Horizon Middle		1,352,842			
Sand Creek High		4,690,293			
Sand Creek Zone		-			
Sand Creek Zone Total	\$	7,319,451			
Power Zone 3B MLO					
Ridgeview Elementary		442,355			
Stetson Elementary		403,100			
Odyssey Elementary		49,568			
Skyview Middle		603,437			
Vista Ridge High		5,342,181			
Power Zone		<u>-</u>			
Power Zone Total	\$	6,840,641			

iConnect Zone 3B MLO	
Springs Studio for Academic Excellence	\$ 84,382
PPEC	3,125
Patriot High School	-
iConnect Zone	-
Falcon Home School	6,626
iConnect Zone Total	\$ 94,133
District Wide 3B MLO	
Read Camp	-
Learning Services	969
SPED	46,998
Transportation	-
District wide	24,213
District wide Total	\$ 72,180
Charter School 3B MLO	
Pikes Peak School of Expeditionary Learning	183,256
GOAL	-
Banning Lewis Ranch Academy	210,379
Rocky Mountain Classical Academy	176,803
Imagine Classical Academy	308,361
Charter School Total	\$ 878,799

El Paso School District 49 Unaudited Financials - A7 School Data

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

El Paso School District 49 Unaudited Financials - A7 School Data

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	7 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

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

El Paso School District 49 Unaudited Financials - A7 School Data

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 - A8 Salary & Benefits

	Total Distrct 49 Salary & Benefits - General Fund						
		Professional	Professional				
Salary	Administrators	Instructional	Other	Paraprofessional	Admin Support	Other	Totals
Regular Salary	6,578,259	40,099,657	2,275,641	4,214,362	2,738,105	4,176,206	60,082,230
Subs	-	1,201,301	-	173,396	58,686	89,114	1,522,497
Overtime	-	12	20,134	4,226	68,547	162,401	255,321
Extra Duty	-	331,561	17,665	137,595	29,105	235,729	751,655
Stipends	-	1,046,167	-	38,713	-	33,972	1,118,852
Mileage, PERA	96,481	128,610	10,953	23,165	7,992	51,761	318,961
Sub Total Gross Salary	6,674,740	42,807,308	2,324,392	4,591,457	2,902,435	4,749,183	64,049,516
Benefits							
General	-	-	-	-	-	-	-
Life Insurance	11,439	67,004	3,968	9,138	4,596	6,473	102,619
LTD	13,166	77,317	4,567	7,429	5,330	7,466	115,276
Medicare	92,607	588,473	32,136	61,730	39,859	66,880	881,685
PERA	1,249,919	8,149,020	443,472	859,871	548,904	909,668	12,160,855
Health	391,305	3,947,696	226,000	713,765	292,175	580,686	6,151,627
Dental	25,894	274,146	14,541	66,263	26,122	40,142	447,107
Vision	2,693	27,932	1,574	7,213	2,740	4,114	46,267
Sub Total Benefits	1,787,023	13,131,588	726,259	1,725,410	919,726	1,615,429	19,905,436
Benefits Percentage (%)	21%	23%	24%	27%	24%	25%	24%
Total Salary & Benefits	8,461,764	55,938,897	3,050,651	6,316,867	3,822,161	6,364,613	83,954,952
% of Total	10%	67%	4%	8%	5%	8%	

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El Paso School District 49 Unaudited Financials - A8 Salary & Benefits

	Falcon Elementary School of Technology							
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	166,017	1,005,333	164,772	54,270	51,298	1,441,689		
Subs	-	24,054	10,941	896	441	36,332		
Overtime	-	-	100	1,124	66	1,290		
Extra Duty	=	2,640	1,091	403	329	4,463		
Stipends	=	450	-	-	-	450		
Mileage, PERA	=	250	-	=	-	250		
Sub Total Gross Salary	166,017	1,032,727	176,903	56,693	52,134	1,484,474		
Benefits								
Life Insurance	301	1,547	394	94	94	2,431		
LTD	346	1,781	312	109	110	2,657		
Medicare	2,380	14,262	2,377	797	807	20,623		
PERA	32,651	196,588	32,710	10,931	11,072	283,952		
Health	6,220	79,818	38,990	-	5,540	130,568		
Dental	781	6,238	3,188	-	390	10,597		
Vision	82	567	333	=	65	1,046		
Sub Total Benefits	42,759	300,801	78,304	11,931	18,078	451,874		
Benefits Percentage (%)	20%	23%	31%	17%	26%	23%		
Total Salary & Benefits	208,776	1,333,528	255,207	68,624	70,212	1,936,348		
% of Total	11%	69%	13%	4%	4%			

El Paso School District 49 Unaudited Financials - A8 Salary & Benefits

6%

3%

2%

	Meridian Ranch Elementary							
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	166,433	1,954,568	150,611	66,100	42,464	2,380,177		
Subs	-	76,412	3,181	-	-	79,593		
Overtime	-	-	191	1,187	2,356	3,734		
Extra Duty	-	4,298	826	431	892	6,447		
Stipends	-	3,950	-	-	-	3,950		
Mileage, PERA	-	-	337	328	365	1,030		
Sub Total Gross Salary	166,433	2,039,228	155,146	68,046	46,077	2,474,931		
Benefits								
Life Insurance	288	3,391	313	115	94	4,200		
LTD	331	3,896	237	133	108	4,704		
Medicare	2,377	28,468	2,217	961	797	34,820		
PERA	32,596	391,824	30,588	13,183	10,945	479,135		
Health	13,920	179,570	9,736	11,180	6,960	221,367		
Dental	781	12,351	2,237	781	748	16,897		
Vision	82	1,209	234	82	78	1,684		
Sub Total Benefits	50,374	620,710	45,561	26,434	19,729	762,808		
Benefits Percentage (%)	23%	23%	23%	28%	30%	24%		
Total Salary & Benefits	216,807	2,659,937	200,707	94,480	65,807	3,237,738		

82%

% of Total

7%

		,	Woodmen Hil	Is Elementary		
		Professional	Para-			
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals
Regular Salary	171,000	2,442,690	200,332	69,270	84,053	2,967,345
Subs	-	69,254	16,963	582	793	87,592
Overtime	-	-	104	642	7,875	8,622
Extra Duty	-	10,060	4,488	472	1,795	16,814
Stipends	-	450	-	-	-	450
Mileage, PERA						
Sub Total Gross Salary	171,000	2,522,454	221,886	70,966	94,516	3,080,823
Benefits						
Life Insurance	297	4,138	478	120	170	5,204
LTD	342	4,771	358	139	199	5,809
Medicare	2,464	34,971	2,974	1,019	1,592	43,020
PERA	33,802	482,886	41,057	13,985	21,837	593,567
Health	5,640	231,111	37,207	7,020	18,840	299,818
Dental	651	16,277	2,437	781	1,529	21,673
Vision	41	1,655	340	82	160	2,278
Sub Total Benefits	43,237	775,809	84,850	23,145	44,327	971,369
Benefits Percentage (%)	20%	24%	28%	25%	32%	24%
Total Salary & Benefits	214,237	3,298,263	306,737	94,111	138,844	4,052,192
% of Total	5%	81%	8%	2%	3%	

			Falcon Mid	Idle School		
		Professional	Para-			
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals
Regular Salary	322,740	2,572,029	191,944	108,832	207,185	3,402,731
Subs	-	89,109	8,940	7,373	970	106,392
Overtime	-	-	36	534	2,085	2,654
Extra Duty	-	5,750	1,397	1,066	2,191	10,403
Stipends	-	86,878	5,910	-	-	92,788
Mileage, PERA	450	9,530	4,282	-	5,677	19,939
Sub Total Gross Salary	323,190	2,763,297	212,509	117,805	218,107	3,634,908
Benefits						
Life Insurance	562	4,355	430	186	365	5,900
LTD	646	5,050	367	215	427	6,705
Medicare	4,470	38,102	2,808	1,679	3,034	50,094
PERA	61,343	525,157	37,714	23,262	41,099	688,576
Health	26,520	266,211	48,880	8,880	39,160	389,651
Dental	1,561	18,560	3,904	1,399	2,537	27,961
Vision	163	1,899	411	146	265	2,885
Sub Total Benefits	95,266	859,335	94,514	35,768	86,887	1,171,771
Benefits Percentage (%)	23%	24%	31%	23%	28%	24%
Total Salary & Benefits	418,456	3,622,631	307,023	153,574	304,994	4,806,679
% of Total	9%	75%	6%	3%	6%	

			Falcon Hi	gh School		
		Professional	Para-			
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals
Regular Salary	332,593	2,825,399	152,111	151,019	238,805	3,699,927
Subs	-	94,132	6,914	1,262	18,944	121,252
Overtime	-	-	128	2,322	11,420	13,870
Extra Duty	-	20,540	1,399	1,629	3,043	26,612
Stipends	-	215,219	7,331	-	-	222,550
Mileage, PERA	=	12,735	(8)	-	-	12,727
Sub Total Gross Salary	332,593	3,168,025	167,876	156,232	272,212	4,096,938
Benefits						
Life Insurance	586	4,787	313	263	420	6,369
LTD	674	5,550	261	302	478	7,264
Medicare	4,540	43,835	2,361	2,040	3,863	56,639
PERA	62,214	600,688	32,514	27,999	53,034	776,448
Health	26,650	301,641	22,599	8,280	43,795	402,965
Dental	1,529	19,801	3,254	1,171	3,383	29,138
Vision	160	1,975	340	82	354	2,910
Sub Total Benefits	96,352	978,277	61,642	40,136	105,327	1,281,733
Benefits Percentage (%)	100%	100%	100%	100%	100%	100%
Total Salary & Benefits	96,352	978,277	61,642	40,136	105,327	1,281,733
% of Total	8%	76%	5%	3%	8%	

			Falcor	Zone		
		Professional	Para-			
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals
Regular Salary	131,300	2,682	-	48,765	-	182,748
Subs	-	-	-	-	-	-
Overtime	-	-	-	126	-	126
Extra Duty	-	8,438	-	43	-	8,480
Stipends	-	-	-	-	-	-
Mileage, PERA	6,000	-	-	-	-	6,000
Sub Total Gross Salary	137,300	11,120	-	48,934	-	197,354
Benefits						
Life Insurance	228	(7)	-	91	-	312
LTD	263	(8)	-	98	-	352
Medicare	1,912	220	-	669	-	2,800
PERA	24,961	2,936	-	9,167	-	37,064
Health	7,020	-	-	5,640	-	12,660
Dental	390	-	-	520	-	911
Vision	41	-	=	54	=	95
Sub Total Benefits	34,815	3,140	-	16,239	-	54,194
Benefits Percentage (%)	20%	22%	0%	25%	0%	22%
Total Salary & Benefits	172,115	14,260	-	65,172	-	251,547
% of Total	68%	6%	0%	26%	0%	

			Falcon Zo	one Total		
		Professional	Para-			
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals
Regular Salary	1,290,083	10,802,702	859,770	498,257	623,804	14,074,617
Subs	-	352,961	46,938	10,113	21,148	431,160
Overtime	-	-	559	5,934	23,802	30,295
Extra Duty	-	51,725	9,200	4,044	8,250	73,220
Stipends	-	306,947	13,241	-	-	320,188
Mileage, PERA	6,450	22,515	4,612	328	6,042	39,946
Sub Total Gross Salary	1,296,533	11,536,851	934,320	518,676	683,047	14,969,427
Benefits						
Life Insurance	2,263	18,211	1,929	869	1,144	24,415
LTD	2,601	21,039	1,535	995	1,321	27,491
Medicare	18,142	159,859	12,737	7,165	10,093	207,996
PERA	247,566	2,200,079	174,582	98,527	137,987	2,858,741
Health	85,970	1,058,352	157,411	41,000	114,295	1,457,028
Dental	5,693	73,227	15,019	4,652	8,588	107,178
Vision	568	7,305	1,659	445	921	10,899
Sub Total Benefits	362,804	3,538,071	364,872	153,653	274,349	4,693,748
Benefits Percentage (%)	22%	23%	28%	23%	29%	24%
Total Salary & Benefits	1,659,337	15,074,922	1,299,192	672,329	957,395	19,663,175
% of Total	8%	77%	7%	3%	5%	

			Ev	ans Elementa	ry						
		Professional	Professional	Para-							
Salary	Administrators	Instructional	Other	professional	Admin Support	Other	Totals				
Regular Salary	165,000	1,770,916	=	166,789	53,645	73,545	2,229,895				
Subs	-	83,614	-	12,258	2,286	1,477	99,635				
Overtime	-	-	-	269	3,364	298	3,931				
Extra Duty	-	1,158	-	2,029	805	201	4,193				
Stipends	-	4,050	-	-	-	-	4,050				
Mileage, PERA	736	1,719	-	-	-	15,651	18,106				
Sub Total Gross Salary	165,736	1,861,457	-	181,344	60,101	91,171	2,359,809				
Benefits											
Life Insurance	285	2,968	-	407	93	139	3,893				
LTD	328	3,427	-	306	107	162	4,330				
Medicare	2,305	25,159	-	2,389	836	1,385	32,073				
PERA	31,617	350,031	-	32,849	11,472	16,645	442,614				
Health	12,600	202,488	-	33,560	3,840	15,585	268,073				
Dental	781	12,862	-	1,863	390	1,041	16,937				
Vision	82	1,344	-	202	82	109	1,818				
Sub Total Benefits	47,997	598,279	-	71,577	16,820	35,065	769,739				
Benefits Percentage (%)	22%	24%	0%	28%	22%	28%	25%				
Total Salary & Benefits	213,733	2,459,736	-	252,921	76,921	126,236	3,129,548				
% of Total	7%	79%	0%	8%	2%	4%					

		Remington Elementary								
		Professional	Professional	Para-						
Salary	Administrators	Instructional	Other	professional	Admin Support	Other	Totals			
Regular Salary	165,800	1,785,478	-	225,348	59,752	88,770	2,325,149			
Subs	-	51,607	-	5,980	735	6,499	64,821			
Overtime	-	-	-	101	447	2,645	3,193			
Extra Duty	-	2,170	-	1,115	1,074	419	4,778			
Stipends	-	2,883	-	-	-	-	2,883			
Mileage, PERA	-	18,337	-	(275)	=	18,185	36,248			
Sub Total Gross Salary	165,800	1,860,475	-	232,270	62,009	116,518	2,437,072			
Benefits										
Life Insurance	288	3,095	-	477	104	195	4,160			
LTD	332	3,565	-	369	120	224	4,610			
Medicare	2,372	26,091	-	3,218	651	1,837	34,169			
PERA	32,505	359,582	-	44,256	8,931	25,374	470,649			
Health	6,010	144,848	-	23,031	15,240	17,820	206,949			
Dental	781	10,389	-	2,654	781	1,139	15,744			
Vision	82	1,045	-	288	82	119	1,615			
Sub Total Benefits	42,370	548,617	-	74,293	25,908	46,708	737,895			
Benefits Percentage (%)	20%	23%	0%	24%	29%	29%	23%			
Total Salary & Benefits	208,170	2,409,092	-	306,562	87,917	163,226	3,174,967			
% of Total	7%	76%	0%	10%	3%	5%				

			Spring	s Ranch Eleme	entary		
		Professional	Professional	Para-			
Salary	Administrators	Instructional	Other	professional	Admin Support	Other	Totals
Regular Salary	166,900	1,747,552	-	235,954	50,332	69,015	2,269,754
Subs	-	70,152	_	5,917	348	4,347	80,765
Overtime	_	70,132	_	5,517	1,105	4,720	5,830
Extra Duty	_	8,810	_	2,160	157	1,549	12,676
Stipends	_	450	_	-	-	-	450
Mileage, PERA	1,298	412	_	_	(200)	9,325	10,835
Sub Total Gross Salary	168,198	1,827,376	_	244,036	51,743	88,956	2,380,310
Benefits		_,,		,	0=,1 10	33,333	_,,,,,,,,
Life Insurance	290	2,904	_	506	87	148	3,936
LTD	334	3,371	_	417	100	172	4,394
Medicare	2,147	24,421	_	3,255	692	1,483	31,998
PERA	29,448	339,306	-	44,765	9,495	19,431	442,446
Health	16,560	180,294	-	32,396	13,830	8,880	251,960
Dental	781	12,261	-	2,672	813	781	17,309
Vision	82	1,213	-	232	85	82	1,693
Sub Total Benefits	49,642	563,773	-	84,243	25,103	30,976	753,736
Benefits Percentage (%)	23%	24%	0%	26%	33%	26%	24%
Total Salary & Benefits	217,840	2,391,149	-	328,279	76,846	119,932	3,134,046
% of Total	7%	76%	0%	10%	2%	4%	

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		Horizon Middle School								
		Professional	Professional	Para-						
Salary	Administrators	Instructional	Other	professional	Admin Support	Other	Totals			
Regular Salary	259,000	2,336,656	-	175,437	106,407	164,538	3,042,037			
Subs	-	58,916	-	2,489	-	441	61,846			
Overtime	-	-	-	-	3,735	2,165	5,900			
Extra Duty	-	2,405	-	1,228	1,417	1,943	6,993			
Stipends	-	61,616	-	4,755	-	-	66,371			
Mileage, PERA	840	14,004	-	157	381	331	15,713			
Sub Total Gross Salary	259,840	2,473,597	-	184,065	111,940	169,417	3,198,860			
Benefits						-				
Life Insurance	451	4,012	-	390	186	283	5,323			
LTD	519	4,630	-	327	214	330	6,019			
Medicare	3,584	34,156	-	2,590	1,433	2,358	44,122			
PERA	49,658	470,109	-	35,612	19,817	32,384	607,580			
Health	13,920	253,181	-	33,160	13,820	18,460	332,541			
Dental	781	17,069	-	3,025	1,561	1,952	24,389			
Vision	122	1,662	-	316	163	163	2,427			
Sub Total Benefits	69,036	784,820	-	75,421	37,194	55,930	1,022,401			
Benefits Percentage (%)	21%	24%	0%	29%	25%	25%	24%			
Total Salary & Benefits	328,876	3,258,417	-	259,486	149,135	225,347	4,221,261			
% of Total	8%	77%	0%	6%	4%	5%				

		Sand Creek High School								
		Professional	Professional	Para-						
Salary	Administrators	Instructional	Other	professional	Admin Support	Other	Totals			
Regular Salary	184,800	3,292,620	-	323,831	176,343	213,318	4,190,911			
Subs	-	98,154	-	16,187	5,571	6,259	126,171			
Overtime	-	-	-	594	9,322	22,862	32,777			
Extra Duty	-	46,455	-	5,944	4,055	4,939	61,393			
Stipends	-	206,550	-	8,600	-	-	215,150			
Mileage, PERA	-	14,891	-	11,370	-	-	26,262			
Sub Total Gross Salary	184,800	3,658,670	-	366,527	195,290	247,377	4,652,664			
Benefits										
Life Insurance	321	5,474	-	649	307	358	7,110			
LTD	370	6,321	-	605	353	409	8,057			
Medicare	2,449	50,960	-	5,168	2,571	3,479	64,628			
PERA	33,580	702,508	-	71,028	35,285	47,758	890,159			
Health	14,400	334,601	-	48,900	14,040	36,300	448,241			
Dental	781	23,796	-	5,888	1,561	2,440	34,466			
Vision	82	2,406	=	609	204	218	3,517			
Sub Total Benefits	51,983	1,126,066	-	132,847	54,321	90,961	1,456,178			
Benefits Percentage (%)	22%	24%	0%	27%	22%	27%	24%			
Total Salary & Benefits	236,783	4,784,736	-	499,375	249,611	338,338	6,108,842			
% of Total	4%	78%	0%	8%	4%	6%				

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		Sand Creek Zone								
			-	ind Creek Zor	ie	1				
		Professional	Professional	Para-						
Salary	Administrators	Instructional	Other	professional	Admin Support	Other	Totals			
Regular Salary	142,500	168,614	106,009	-	-	-	417,123			
Subs	-	-	-	-	-	-	-			
Overtime	-	-	73	-	-	-	73			
Extra Duty	-	-	6	-	-	-	6			
Stipends	-	10,175	-	-	-	-	10,175			
Mileage, PERA	6,000	293	-	-	-	-	6,293			
Sub Total Gross Salary	148,500	179,082	106,088	-	-	-	433,669			
Benefits										
Life Insurance	248	278	185	=	-	-	711			
LTD	285	323	212	=	-	-	820			
Medicare	2,085	2,519	1,459	=	-	-	6,062			
PERA	27,722	35,260	20,008	-	-	-	82,991			
Health	6,960	10,858	13,980	=	-	-	31,798			
Dental	390	748	781	=	-	-	1,919			
Vision	41	78	82	=	-	-	201			
Sub Total Benefits	37,731	50,065	36,705	-	-	-	124,501			
Benefits Percentage (%)	20%	22%	0%	#DIV/0!	#DIV/0!	#DIV/0!	22%			
Total Salary & Benefits	186,231	229,146	142,793	-	-	-	558,171			
% of Total	33%	41%	26%	0%	0%	0%				

		Sand Creek Zone Total								
		Professional	Professional	Para-						
Salary	Administrators	Instructional	Other	professional	Admin Support	Other	Totals			
Regular Salary	1,084,000	11,101,835	106,009	1,127,360	446,480	609,185	14,474,869			
Subs	-	362,443	-	42,831	8,941	19,023	433,238			
Overtime	-	-	73	969	17,973	32,689	51,703			
Extra Duty	-	60,998	6	12,476	7,509	9,050	90,039			
Stipends	-	285,724	-	13,355	-	-	299,079			
Mileage, PERA	8,875	49,656	-	11,252	181	43,492	113,455			
Sub Total Gross Salary	1,092,875	11,860,656	106,088	1,208,242	481,083	713,439	15,462,384			
Benefits										
Life Insurance	1,885	18,733	185	2,429	777	1,123	-			
LTD	2,167	21,637	212	2,024	894	1,296	28,230			
Medicare	14,942	163,306	1,459	16,619	6,184	10,542	213,052			
PERA	204,532	2,256,798	20,008	228,511	85,000	141,592	2,936,440			
Health	70,450	1,126,271	13,980	171,047	60,770	97,045	1,539,562			
Dental	4,294	77,126	781	16,104	5,107	7,352	110,763			
Vision	490	7,748	82	1,646	615	690	11,271			
Sub Total Benefits	298,759	3,671,619	36,705	438,380	159,347	259,640	4,864,450			
Benefits Percentage (%)	21%	24%	0%	27%	25%	27%	24%			
Total Salary & Benefits	1,391,633	15,532,275	142,793	1,646,623	640,430	973,079	20,326,834			
% of Total	7%	76%	1%	8%	3%	5%				

JPoulin 2018 06

El Paso School District 49 Unaudited Financials - A8 Salary & Benefits

		Ridgeview Elementary						
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	245,100	2,077,476	270,271	73,826	83,757	2,750,430		
Subs	-	58,130	13,827	2,200	3,675	77,832		
Overtime	-	-	-	597	1,195	1,792		
Extra Duty	-	15,120	3,120	100	167	18,507		
Stipends	-	450	-	-	-	450		
Mileage, PERA	-	2,470	835	-	-	3,305		
Sub Total Gross Salary	245,100	2,153,647	288,053	76,723	88,794	2,852,317		
Benefits								
Life Insurance	436	3,532	550	127	146	4,791		
LTD	501	4,063	418	147	168	5,297		
Medicare	3,397	29,590	4,047	1,063	1,322	39,419		
PERA	46,587	408,267	55,642	14,591	18,127	543,214		
Health	11,280	197,146	23,900	3,410	14,480	250,216		
Dental	781	14,873	2,649	943	1,139	20,384		
Vision	122	1,544	239	99	119	2,124		
Sub Total Benefits	63,104	659,015	87,445	20,380	35,500	865,445		
Benefits Percentage (%)	20%	23%	23%	21%	29%	23%		
Total Salary & Benefits	308,204	2,812,663	375,498	97,103	124,294	3,717,762		
% of Total	8%	76%	10%	3%	3%			

11%

2%

3%

		Stetson Elementary						
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	160,100	1,841,352	253,786	43,916	71,065	2,370,220		
Subs	-	57,048	4,189	90	1,124	62,450		
Overtime	-	-	30	522	4,884	5,435		
Extra Duty	-	3,563	1,821	204	2,174	7,762		
Stipends	-	11,646	-	-	-	11,646		
Mileage, PERA	-	606	6,650	-	-	7,256		
Sub Total Gross Salary	160,100	1,914,215	266,475	44,732	79,247	2,464,769		
Benefits								
Life Insurance	279	3,162	502	75	146	4,164		
LTD	320	3,645	388	88	170	4,611		
Medicare	2,236	26,288	3,846	640	1,316	34,326		
PERA	30,626	365,075	51,396	8,781	18,062	473,940		
Health	12,600	179,967	17,774	8,420	11,280	230,041		
Dental	781	12,954	1,884	586	781	16,986		
Vision	82	1,354	268	61	82	1,847		
Sub Total Benefits	46,924	592,444	76,059	18,651	31,837	765,914		
Benefits Percentage (%)	23%	24%	22%	29%	29%	24%		
Total Salary & Benefits	207,024	2,506,659	342,534	63,382	111,084	3,230,683		

78%

JPoulin 2018 06

% of Total

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6%

		Odyssey Elementary						
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	161,300	1,334,329	257,953	44,826	101,039	1,899,446		
Subs	-	53,886	12,119	7,145	5,025	78,175		
Overtime	-	_	237	1,587	468	2,292		
Extra Duty	-	1,000	3,917	279	243	5,439		
Stipends	-	12,965	-	-	-	12,965		
Mileage, PERA	-	27,997	-	319	875	29,191		
Sub Total Gross Salary	161,300	1,430,177	274,226	54,155	107,651	2,027,508		
Benefits								
Life Insurance	281	2,305	555	78	185	3,404		
LTD	323	2,652	446	90	219	3,729		
Medicare	2,063	18,409	3,506	732	1,709	26,419		
PERA	28,298	271,613	48,200	10,028	23,452	381,591		
Health	16,560	145,047	43,655	9,650	16,440	231,352		
Dental	781	10,293	4,823	618	1,139	17,653		
Vision	82	1,073	543	65	119	1,881		
Sub Total Benefits	48,387	451,391	101,728	21,260	43,263	666,029		
Benefits Percentage (%)	23%	24%	27%	28%	29%	25%		
Total Salary & Benefits	209,687	1,881,568	375,953	75,415	150,914	2,693,537		

70%

% of Total

8%

El Paso School District 49 Unaudited Financials - A8 Salary & Benefits

		ondudited initialists Ao Salary & Bellenis								
			ALLIES Ele	ementary						
		Professional	Para-							
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals				
Regular Salary	89,980	402,777	33,231	10,199	14,683	550,870				
Subs	-	12,128	1,339	1,223	259	14,948				
Overtime	-	-	51	109	204	364				
Extra Duty	-	-	1,547	288	72	1,907				
Stipends	-	-	-	-	-	-				
Mileage, PERA	-	-	-	-	-	-				
Sub Total Gross Salary	89,980	414,905	36,168	11,819	15,218	568,090				
Benefits										
Life Insurance	157	692	69	15	26	958				
LTD	180	797	67	20	29	1,093				
Medicare	1,297	5,682	503	171	221	7,874				
PERA	17,790	78,369	6,911	2,379	3,030	108,479				
Health	-	37,202	5,611	-	-	42,813				
Dental	390	2,731	386	-	-	3,508				
Vision	41	285	40	-	3	370				
Sub Total Benefits	19,855	125,759	13,586	2,585	3,309	165,094				
Benefits Percentage (%)	18%	23%	27%	18%	18%	23%				
Total Salary & Benefits	109,835	540,663	49,754	14,404	18,527	733,184				
% of Total	15%	74%	7%	2%	3%					

JPoulin 2018 06

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6%

		Skyview Middle School						
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	330,100	2,964,090	302,589	120,883	209,773	3,927,435		
Subs	-	87,370	15,702	2,052	5,797	110,920		
Overtime	-	-	-	768	3,814	4,582		
Extra Duty	-	10,711	1,103	307	3,507	15,628		
Stipends	-	77,105	3,166	-	-	80,271		
Mileage, PERA	405	1,974	(59)	-	-	2,320		
Sub Total Gross Salary	330,505	3,141,250	322,501	124,009	222,890	4,141,156		
Benefits								
Life Insurance	575	5,017	638	211	368	6,809		
LTD	661	5,800	578	242	421	7,702		
Medicare	4,529	42,065	4,234	1,758	3,062	55,649		
PERA	62,113	591,757	58,358	24,130	42,216	778,574		
Health	-	-	-	-	-	-		
Dental	20,940	342,179	72,260	16,920	41,320	493,619		
Vision	1,171	23,407	5,693	1,561	2,733	34,565		
Sub Total Benefits	89,990	1,010,225	141,761	44,823	90,120	1,376,918		
Benefits Percentage (%)	21%	24%	31%	27%	29%	25%		
Total Salary & Benefits	420,495	4,151,475	464,262	168,832	313,010	5,518,073		

75%

JPoulin 2018 06

% of Total

8%

	onducted interests Ao Salary & Benefits							
			Vista Ridge	High School				
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	353,200	3,603,207	183,023	186,453	313,712	4,639,594		
Subs	-	113,782	7,122	3,341	9,455	133,700		
Overtime	-	12	46	6,065	12,903	19,026		
Extra Duty	-	29,067	3,118	4,334	6,092	42,610		
Stipends	-	239,983	7,636	-	-	247,619		
Mileage, PERA	-	5,994	(246)	(1,114)	120	4,754		
Sub Total Gross Salary	353,200	3,992,045	200,698	199,079	342,282	5,087,303		
Benefits								
Life Insurance	615	5,734	392	314	513	7,566		
LTD	706	6,640	323	372	590	8,632		
Medicare	4,878	55,626	2,872	2,816	4,535	70,728		
PERA	66,868	768,409	39,461	38,645	62,308	975,691		
Health	26,515	331,671	34,920	14,260	60,027	467,393		
Dental	1,594	24,172	3,448	1,236	4,062	34,512		
Vision	126	2,475	360	99	394	3,454		
Sub Total Benefits	101,302	1,194,727	81,777	57,741	132,429	1,567,976		
Benefits Percentage (%)	22%	23%	29%	22%	28%	24%		
Total Salary & Benefits	454,502	5,186,772	282,475	256,820	474,711	6,655,280		
% of Total	7%	78%	4%	4%	7%			

JPoulin 2018 06

			Power	Zone		
		Professional	Para-			
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals
Regular Salary	126,900	245,891	-	38,189	-	410,980
Subs	-	-	-	1,120	-	1,120
Overtime	-	-	-	3,357	-	3,357
Extra Duty	-	-	-	1,358	-	1,358
Stipends	-	5,731	-	-	-	5,731
Mileage, PERA	6,000	3,600	-	650	-	10,250
Sub Total Gross Salary	132,900	255,222	-	44,674	-	432,796
Benefits						
Life Insurance	221	390	-	67	-	677
LTD	254	454	-	77	-	785
Medicare	1,845	3,425	-	613	-	5,884
PERA	24,113	46,570	-	8,401	-	79,083
Health	6,960	21,889	-	5,870	-	34,719
Dental	390	1,093	-	390	-	1,873
Vision	41	114	-	41	-	196
Sub Total Benefits	33,824	73,935	-	15,458	-	123,217
Benefits Percentage (%)	20%	22%	0%	26%	#DIV/0!	22%
Total Salary & Benefits	166,724	329,157	-	60,132	-	556,012
% of Total	30%	59%	0%	11%	0%	

8%

3%

5%

		Power Zone Total						
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	1,376,700	12,066,345	1,267,621	508,093	779,347	15,998,106		
Subs	-	370,216	52,958	15,947	25,076	464,197		
Overtime	-	12	312	12,896	23,264	36,483		
Extra Duty	-	59,461	13,079	6,582	12,183	91,304		
Stipends	-	347,880	10,802	-	-	358,682		
Mileage, PERA	6,405	42,642	7,180	(145)	995	57,077		
Sub Total Gross Salary	1,383,105	12,886,556	1,351,953	543,371	840,864	17,005,849		
Benefits								
Life Insurance	2,406	20,138	2,637	872	1,359	27,412		
LTD	2,765	23,254	2,154	1,015	1,568	30,756		
Medicare	18,949	175,404	18,506	7,622	11,943	232,425		
PERA	258,604	2,451,690	253,057	104,575	164,166	3,232,092		
Health	73,915	875,720	120,249	41,610	102,227	1,213,720		
Dental	25,266	405,564	85,064	20,693	48,439	585,028		
Vision	1,623	29,967	7,104	1,925	3,446	44,066		
Sub Total Benefits	383,529	3,981,738	488,770	178,313	333,149	5,365,498		
Benefits Percentage (%)	22%	24%	0%	25%	28%	24%		
Total Salary & Benefits	1,766,634	16,868,294	1,840,723	721,685	1,174,012	22,371,347		

75%

JPoulin 2018 06

% of Total

8%

		Springs Studio for Academic Excellence						
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	182,000	780,629	56,117	24,977	32,341	1,076,064		
Subs	=	2,500	-	6,144	-	8,644		
Overtime	-	-	-	121	35	156		
Extra Duty	-	10,000	376	7	31	10,414		
Stipends	-	24,567	-	-	-	24,567		
Mileage, PERA	-	5,354	(110)	(189)	-	5,055		
Sub Total Gross Salary	182,000	823,049	56,383	31,060	32,408	1,124,900		
Benefits								
Life Insurance	317	1,152	107	43	56	1,676		
LTD	364	1,328	80	49	65	1,885		
Medicare	2,528	11,535	770	440	453	15,725		
PERA	34,656	158,931	10,572	6,020	6,222	216,401		
Health	6,960	68,288	11,983	6,155	5,640	99,025		
Dental	781	4,778	699	390	390	7,039		
Vision	82	499	73	41	41	736		
Sub Total Benefits	45,687	246,511	24,284	13,138	12,868	342,487		
Benefits Percentage (%)	20%	23%	30%	30%	28%	23%		
Total Salary & Benefits	227,687	1,069,561	80,666	44,198	45,275	1,467,387		
% of Total	16%	73%	5%	3%	3%			

JPoulin 2018 06

2%

4%

7%

		Patriot High School						
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	88,600	713,728	12,598	35,603	64,570	915,098		
Subs	-	14,390	71	2,153	-	16,615		
Overtime	-	-	114	327	2,314	2,755		
Extra Duty	-	1,760	42	15	1,070	2,887		
Stipends	-	4,871	-	-	-	4,871		
Mileage, PERA	-	542	-	-	-	542		
Sub Total Gross Salary	88,600	735,290	12,825	38,098	67,954	942,768		
Benefits								
Life Insurance	154	1,229	31	62	122	1,598		
LTD	177	1,412	26	71	141	1,827		
Medicare	1,264	9,950	186	549	1,028	12,976		
PERA	17,305	137,064	2,564	7,583	14,065	178,580		
Health	5,640	82,439	4,510	6,960	8,525	108,074		
Dental	390	4,779	309	488	943	6,910		
Vision	41	500	32	51	99	722		
Sub Total Benefits	24,971	237,372	7,658	15,763	24,922	310,688		
Benefits Percentage (%)	22%	24%	37%	29%	27%	25%		
Total Salary & Benefits	113,571	972,662	20,484	53,862	92,876	1,253,455		

78%

JPoulin 2018 06

% of Total

9%

				F.C.		
			PP	EC		
		Professional	Para-			
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals
Regular Salary	145,350	243,696	=	46,434	=	435,480
Subs	-	-	-	-	-	-
Overtime	-	-	-	1,307	-	1,307
Extra Duty	-	1,425	-	547	-	1,972
Stipends	-	-	-	-	-	-
Mileage, PERA	68	-	-	-	-	68
Sub Total Gross Salary	145,418	245,121	-	48,288	-	438,827
Benefits						
Life Insurance	262	418	-	81	-	762
LTD	302	482	-	93	-	876
Medicare	1,967	3,464	-	683	-	6,113
PERA	27,054	47,781	-	9,378	-	84,213
Health	9,840	22,680	-	5,640	-	38,160
Dental	586	1,951	-	390	-	2,927
Vision	61	204	=	41	=	306
Sub Total Benefits	40,072	76,979	-	16,306	-	133,357
Benefits Percentage (%)	22%	24%	0%	25%	0%	23%
Total Salary & Benefits	185,489	322,100	-	64,594	-	572,183
% of Total	32%	56%	0%	11%	0%	

16%

2%

2%

		Falcon Home School						
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	52,472	244,585	52,643	8,452	9,468	367,620		
Subs	-	2,594	699	-	-	3,293		
Overtime	-	-	1,687	-	-	1,687		
Extra Duty	=	2,941	2,180	-	-	5,121		
Stipends	=	-	-	-	-	-		
Mileage, PERA	258	-	-	-	-	258		
Sub Total Gross Salary	52,731	250,121	57,209	8,452	9,468	377,981		
Benefits								
Life Insurance	91	168	61	-	-	320		
LTD	105	192	70	-	-	367		
Medicare	706	3,462	785	123	137	5,213		
PERA	9,674	47,583	10,766	1,683	1,882	71,589		
Health	4,200	10,400	6,165	-	-	20,765		
Dental	195	943	390	-	-	1,529		
Vision	20	99	41	-	=	160		
Sub Total Benefits	14,992	62,847	18,278	1,806	2,019	99,942		
Benefits Percentage (%)	22%	20%	24%	18%	18%	21%		
Total Salary & Benefits	67,723	312,968	75,487	10,258	11,487	477,923		

65%

14%

% of Total

			iConne	ct Zone				
		Professional	Para-					
Salary	Administrators	Instructional	professional	Admin Support	Other	Totals		
Regular Salary	126,600	217,204	-	40,560	20,958	405,322		
Subs	-	-	-	-	-	-		
Overtime	-	-	-	7	667	674		
Extra Duty	-	-	-	24	127	151		
Stipends	-	-	-	-	-	-		
Mileage, PERA	6,000	3,600	-	-	-	9,600		
Sub Total Gross Salary	132,600	220,804	-	40,592	21,751	415,747		
Benefits								
Life Insurance	220	369	-	71	36	696		
LTD	253	423	-	81	42	800		
Medicare	1,881	2,971	-	568	308	5,728		
PERA	24,607	39,958	-	7,790	4,279	76,635		
Health	-	18,000	-	-	3,570	21,570		
Dental	390	976	-	390	195	1,952		
Vision	41	102	-	41	20	204		
Sub Total Benefits	27,393	62,799	-	8,941	8,451	107,584		
Benefits Percentage (%)	17%	22%	0%	18%	28%	21%		
Total Salary & Benefits	159,993	283,603	-	49,533	30,202	523,332		
% of Total	31%	54%	0%	9%	6%			

El Paso School District 49 Unaudited Financials - A8 Salary & Benefits

	onducted infinitely as serients						
			iConnect 2	Zone Total			
		Professional	Para-				
	Administrators	Instructional	professional	Admin Support	Other	Totals	
Salary	595,022	2,199,842	121,357	156,026	127,337	3,199,585	
Regular Salary	-	19,484	771	8,297	-	28,552	
Subs	-	-	1,802	1,763	3,016	6,580	
Overtime	-	16,126	2,598	594	1,228	20,546	
Extra Duty	-	29,437	-	-	-	29,437	
Stipends	6,326	9,496	(110)	(189)	-	15,522	
Mileage, PERA	601,348	2,274,386	126,417	166,490	131,581	3,300,222	
Sub Total Gross Salary							
Benefits	1,045	3,336	199	256	215	5,052	
Life Insurance	1,201	3,837	176	294	247	5,755	
LTD	8,346	31,381	1,740	2,362	1,926	45,755	
Medicare	113,296	431,317	23,902	32,454	26,448	627,418	
PERA	26,640	201,807	22,658	18,755	17,735	287,595	
Health	2,342	13,428	1,399	1,659	1,529	20,357	
Dental	245	1,403	146	173	160	2,128	
Vision	153,115	686,509	50,220	55,953	48,260	994,058	
Sub Total Benefits	305,185	1,369,682	100,240	111,650	96,306	1,983,064	
Benefits Percentage (%)	34%	38%	0%	40%	42%	38%	
Total Salary & Benefits	906,533	3,644,068	226,658	278,140	227,886	5,283,286	
% of Total	17%	60%	/10/	50/	/10/		

% of Total 17% 69% 4% 5% 4%

El Paso County Colorado School District 49

Management Reporting- Appendix B



Brett Ridgway, Chief Business Officer
Ron Sprinz, Finance Group Manager Jodi Poulin, Accounting Group Manager

Financial Detail Schedules

June 30, 2018

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EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY



June 30, 2018

			Odilo	00, 2010					
100.00% of year concluded	168,659,681	154,058,608		35,391,717	(166,262)	35,225,455	158,232,853	145,129,444	
		Current Year			Fund Balance Walk			Prior Year	
Fund Description	17-18 cBud	17-18 cAct	% of Budget	BoY	YTD Result	EoY	16-17 cBud	16-17 cAct	% of Budget
			-	<u>Budget</u> Actual	<u>Budget</u> Actual	<u>Budget</u> Actual			
				Actual	Actual	Actual			
				<u>Budget</u>	<u>Budget</u>	<u>Budget</u>			
GENERAL FUND (10) Chg. FundBal	(1,223,159)	(660,483)		Actual	Actual	Actual	(2,626,983)	(1,108,068)	
Revenue	\$103,170,094	\$103,108,435	99.94%	\$9,982,090	<u>-\$1,223,159</u>	<u>\$8,758,930</u>	\$97,319,774	\$97,079,872	99.7
Expenditures	\$104,393,253	\$103,768,918	99.40%	\$9,982,090	-\$660,483	\$9,321,607	\$99,946,757	\$98,187,940	98.24
2014-3A MLO TRANSACTION FUND (14)	(1,685,057)	5,420,868					(2,725,410)	(1,040,353)	
Revenue	\$7,515,000	\$8,332,531	110.88%	\$6,527,302	-\$1,685,057	\$4,842,245	\$8,080,880	\$7,254,178	89.7
Expenditures	\$9,200,057	\$2,911,663	31.65%	\$6,527,302	\$5,420,868	\$11,948,170	\$10,806,290	\$8,294,531	76.7
OO 4 O OD AN O TO ANO A OTION FUND (40)		0.000.054						==.0.404	
2016-3B MLO TRANSACTION FUND (16)	6,032,249	8,638,651	440.040/	P7 F40 404	#C 000 040	£40 575 440	- 070 505	7,543,161	074.0
Revenue Expenditures	\$8,539,399 \$2,507,150	\$9,641,579 \$1,002,928	112.91% 40.00%	\$7,543,161 \$7,543,161	\$6,032,249 \$8,638,651	<u>\$13,575,410</u> \$16,181,812	\$3,272,595 \$3,272,595	\$8,878,211 \$1,335,050	271.2 40.7
Experiultures	Ψ2,307,130	\$1,002,920	40.0070	ψ7,5 4 5,101	ψ0,030,031	Ψ10,101,012	ψ5,272,595	φ1,333,030	40.7
2016-3B CAPITAL PROJECT FUND (46)	3,069,898	(44,165,689)					-	78,676,243	
Revenue	\$83,500,000	\$22,685	0.03%	\$79,275,067	\$3,069,898	\$82,344,96 <u>5</u>	\$83,500,000	\$83,500,000	100.0
Expenditures	\$80,430,102	\$44,188,373	54.94%	\$79,275,067	-\$44,165,689	\$35,109,378	\$83,500,000	\$4,823,757	5.7
SCHOOL ACTIVITY FUNDS (74, 23)	_	11,486					_	(638)	
Revenue	\$3,500,000	\$1,713,039	48.94%	\$436,164	\$0	\$436,164	\$3,500,000	\$2,853,480	81.5
Expenditures	\$3,500,000	\$1,701,553	48.62%	\$436,164	\$11,486	\$447,650	\$3,500,000	\$2,854,118	81.5
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EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY



June 30, 2018

100.00% of year concluded	168,659,681	154,058,608		35,391,717	(166,262)	35,225,455	158,232,853	145,129,444	
Fund Description	17-18 cBud	Current Year 17-18 cAct	% of Budget	Year End BoY	Fund Balance Wall YTD Result	kforward EoY	16-17 cBud	Prior Year 16-17 cAct	% of Budget
Pullu Description	17-10 CBuu	17-10 CACI	76 Of Budget	Budget Actual	Budget Actual	Budget Actual	10-17 CBuu	10-17 CACL	% of Budget
NUTRITION SERVICES (F21) Chg. FundBal Revenue Expenditures	(177,000) \$3,910,538 \$4,087,538	161,324 \$3,939,787 \$3,778,463	100.75% 92.44%	\$1,249,330 \$1,249,330	<u>-\$177,000</u> \$161,324	<u>\$1,072,330</u> \$1,410,655	(229,000) \$3,436,187 \$3,665,187	(163,893) \$3,391,315 \$3,555,208	98.69 97.00
FFS TRANSPORTATION (F25) Revenue Expenditures	0 \$1,750,560 \$1,750,560	- \$1,438,523 \$1,438,523	82.18% 82.18%	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	- \$1,235,686 \$1,235,686	- \$1,235,686 \$1,235,686	100.00 100.00
KIDS' CORNER B/A SCHL (F27) Revenue Expenditures	(46,609) \$1,090,000 \$1,136,609	(58,246) \$1,024,843 \$1,083,089	94.02% 95.29%	\$58,24 <u>6</u> \$58,246	<u>-\$46,609</u> -\$58,246	<u>\$11,637</u> \$0	(12,000) \$360,000 \$372,000	35,369 \$406,347 \$370,979	112.87 99.73
ANNUAL CAP PROJ's (F15) Chg. FundBal Revenue Expenditures	(450,750) \$5,808,302 \$6,259,052	(450,574) \$5,808,302 \$6,258,875	100.00% 100.00%	<u>\$478,092</u> \$478,092	<u>-\$450,750</u> -\$450,574	<u>\$27,342</u> \$27,518	(1,286,849) \$3,500,000 \$4,786,849	(836,099) \$3,555,484 \$4,391,583	101.59 91.74
FEE IN LIEU CAP PROJ (F43) Chg. FundBal Revenue Expenditures	(484,545) \$100,000 \$584,545	364,091 \$715,790 \$351,699	715.79% 60.17%	<u>\$716,114</u> \$716,114	<u>-\$484,545</u> \$364,091	<u>\$231,569</u> \$1,080,205	65,000 \$165,000 \$100,000	296,569 \$296,569 \$0	179.74 0.00

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY



June 30, 2018

			ounc	30, 2010					
100.00% of year concluded	168,659,681	154,058,608		35,391,717	(166,262)	35,225,455	158,232,853	145,129,444	
		Current Year			und Balance Walkf			Prior Year	
Fund Description	17-18 cBud	17-18 cAct	% of Budget	BoY	YTD Result	EoY	16-17 cBud	16-17 cAct	% of Budget
			-	<u>Budget</u> Actual	<u>Budget</u> Actual	<u>Budget</u> Actual			
PROP/LIAB INSURANCE (F18 Chg. FundBal	(788,775)	(663,926)					_	1,319,459	
Revenue	\$1,170,000	\$1,168,514	99.87%	\$1,700,111	-\$788,775	\$911,336	\$3,500,000	\$2,204,109	62.9
Expenditures	\$1,958,775	\$1,832,440	93.55%	\$1,700,111	-\$663,926	\$1,036,185	\$3,500,000	\$884,650	25.2
HEALTH INSURANCE (F64) Chg. FundBal	171,402	(262,015)					(342,480)	(534,538)	
numbers exclude Revenue	\$9,323,060	\$9,266,960	99.40%	\$1,529,722	\$171,402	\$1,701,124	\$8,715,860	\$8,814,488	101.1
contra entries Expenditures	\$9,151,658	\$9,528,975	104.12%	\$1,529,722	-\$262,015	\$1,267,707	\$9,058,340	\$9,349,027	103.2
GRANT PROGRAMS (F22 & F26)	-	2,089					-	-	
Federal Revenue State Expenditures Local	\$10,113,686 \$10,113,686	\$6,625,736 \$6,623,647	65.51% 65.49%	<u>-\$145</u> -\$145	<u>\$0</u> \$2,089	<u>-\$145</u> \$1,944	\$10,003,419 \$10,003,419	\$6,698,366 \$6,698,366	9.66 9.66
COLORADO PRESCHOOL PROGRAM (F19)	(6,158)	(9,102)	400.004				-	8,289	
Revenue Expenditures	\$471,822 \$477,979	\$471,822 \$480,924	100.00% 100.62%	<u>\$81,158</u> \$81,158	<u>-\$6,158</u> -\$9,102	<u>\$75,000</u> \$72,055	\$459,424 \$459,424	\$459,424 \$451,136	100.0 98.2
DANE BALCON SCHOL (F73) Chg. FundBal	(5,669)	(946)					(5,933)	(464)	
Revenue	\$200	(940) \$54	26.82%	<u>\$5,668</u>	<u>-\$5,669</u>	<u>-\$1</u>	(5,933) \$200	\$536	267.
Expenditures	\$5,869	\$1,000	17.04%	\$5,668	-\$946	\$4,722	\$6,133	\$1,000	16.3
DEBT & CAP LEASES (F31 & F39)	(5,084,704)	(12,659,478)	7.500/	ΦE 004 704	ΦE 004 704	00	(2,670,403)	(2,820,060)	00.4
Revenue Expenditures	\$8,448,245 \$13,532,949	\$636,432 \$13,295,910	7.53% 98.25%	\$5,084,704 \$5,084,704	<u>-\$5,084,704</u> -\$12,659,478	<u>\$0</u> -\$7,574,774	\$4,849,768 \$7,520,171	\$4,700,111 \$7,520,171	96.9 100.0
Experialitates	Ψ10,002,040	Ψ10,200,010	30.2370	Ψ5,004,704	-ψ12,033,470	-ψ1,514,114	Ψ1,520,111	Ψ1,520,111	10

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY REVENUE SUMMARY -GENERAL FUND:

June 30, 2018

ouric 00, 2010					
	_	16-17 cAct	17-18 cBud	17-18 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	12% - 12% - 12%	\$19,303,849	\$20,559,618	\$20,623,963	100.3%
* Delinquent Taxes & Interest	0%	(20,356)	(48,998)	200	(0.4%)
* Specific Ownership Tax	1%	2,351,292	2,357,007	3,291,520	139.6%
Specific Ownership Tax-Bond	1% - 13%	759,105	1,111,023	335,663	30.2%
Tuition & Fees		135,512	178,200	147,484	82.8%
Local Grants & Donations		-	-	-	-
Earnings on Investments		119,645	158,712	205,206	129.3%
Charter School Purchased Serv	rices	3,087,260	3,568,994	3,640,962	102.0%
Other Local Revenue		1,186,498	1,124,495	797,746	70.9%
TOTAL LOCAL REVENUE	16% - 16% - 16%	\$26,922,805	\$29,009,050	\$29,042,745	100.1%
	15% - 15% - 15%	23,835,544	25,440,055	25,401,782	
STATE					
* Equalization - State Share	79% - 79% - 79%	\$132,137,627	\$141,083,705	\$141,180,295	100.1%
Equalization - CDE Audit Adjus	stment	(81,280)	(60,955)	(66,798)	
Vocational Education		542,821	-	637,816	-
Special Education		4,019,100	4,050,295	4,100,778	101.2%
Transportation		441,919	481,021	476,789	99.1%
Transportation - CDE Audit Ad	ljustment	4,425	-	_	
Gifted Revenue	•	211,523	-	-	-
Other State Revenue		2,011,869	3,291,529	2,347,904	71.3%
TOTAL STATE REVENUE	84% - 83% - 83%	\$139,288,004	\$148,845,595	\$148,676,784	99.9%
	85% - 85% - 85%				
FEDERAL					
Public law 874 - Impact Aid		\$245,178	\$294,718	\$371,296	126.0%
Other Federal Resources		183,590	249,499	266,097	106.7%
TOTAL FEDERAL REVENUE	E).3% - 0.3% - 0.4%	\$428,768	\$544,217	\$637,393	117.1%
	0% - 0% - 0%				
TOTAL REVENUE		\$166,639,577	\$178,398,862	\$178,356,921	100.0%
Less: Oth Fund Revenue Trans	sfers	(4,758,220)	(3,577,000)	(3,577,000)	100.0%
Less: CPP Transfer		(459,424)	(471,822)	(471,822)	100.0%
Less: Charter School PPR Tran	nsfers	(64,523,001)	(71,179,947)	(71,199,665)	100.0%
		, , , ,	, , , ,	, , , ,	
NET REVENUE		\$96,898,932	\$103,170,094	\$103,108,435	99.9%
	d School Student FTE	12,546.64	12,667.42	12,667.42	100.0%
	ated School Net PPR	\$7,723.10	\$8,144.52	\$8,139.66	99.9%
	r School Student FTE	10,811.30	9,819.26	9,819.26	100.0%
	Student FTE (SFTE)	23,357.94	22,486.68	22,486.68	100.0%
i otai District	Olddeller TE (OF TE)	23,337.94	7,323.62	7,412.43	100.0 /6

Revenue & Expense Summary

	_	17-18 cBud	per pupil	17-18 cAct	per pupil
	Formula Program Funding	\$163,951,331	\$7,291	\$165,095,978	\$7,342
	Other Local Revenue	6,141,423	485	5,127,062	405
	Other State Revenue	7,761,891	613	7,496,489	592
	Federal Revenue	544,217	43	637,393	50
•	Gross Revenue	\$178,398,862	\$8,432	\$178,356,921	\$8,389
	Revenue Allocations				
	Capital & Insurance Funds	(3,577,000)	(282)	(3,577,000)	(282)
	Colorado Preschool Program	(471,822)	(37)	(471,822)	(37)
	Charter Schools	(71,179,947)	33	(71,199,665)	70
	Net General Fund Revenue	\$103,170,094	\$8,145	\$103,108,435	\$8,140
40%	General Education (programs 0010-0030)	(41,575,347)	(3,282)	(41,517,065)	(3,277)
4%	Other Instructional (programs 0040-1699)	(4,098,192)	(324)	(3,721,081)	(294)
11%	Special Education (program 1700)	(11,492,831)	(907)	(11,773,070)	(929)
1%	Athletic Extracurricular (program 1800)	(1,088,465)	(86)	(1,104,758)	(87)
0%	Academic Extracurricular (program 1900)	(275,398)	(22)	(347,127)	(27)
57%	Total Instructional Spend	(58,530,233)	(4,621)	(58,463,101)	(4,615)
7%	Student Support Services (program 2100)	(7,463,417)	(589)	(7,345,783)	(580)
5%	Instructional Staff Support (program 2200)	(5,473,882)	(432)	(5,050,810)	(399)
1%	Board Administration (program 2300)	(1,171,461)	(92)	(1,396,945)	(110)
9%	School Administration (program 2400)	(9,391,670)	(741)	(9,140,195)	(722)
2%	Business Services (program 2500)	(1,660,572)	(131)	(1,608,759)	(127)
10%	Operations & Maintenance (program 2600)	(9,993,974)	(789)	(9,915,256)	(783)
2%	Student Transportation Svc (program 2700)	(2,090,930)	(165)	(2,231,007)	(176)
4%	Central Support Svc (program 2800)	(4,497,779)	(355)	(4,592,624)	(363)
1%	Risk Management (program 2850)	(1,181,772)	(93)	(923,018)	(73)
0%	Facilities Acquisition/Construction	(305,117)	(24)	(289,879)	(23)
3%	Other Uses of Funds	(2,632,447)	(208)	(2,811,541)	(222)
0%	Operating Reserves	-	-	-	-
	TABOR Reserve	-	-	-	-
44%	Total Support Service Spend	(45,863,020)	(3,621)	(45,305,816)	(3,577)
101%	Total Spend	(104,393,253)	(\$8,241)	(\$103,768,918)	(\$8,192)
1%	Fund Balance Change	(\$1,223,159)	(\$97)	(\$660,483)	(\$52)
53%	Direct Instructional Spend	(54,562,528)	(4,307.31)	(54,367,298)	(4,292)
23%	Direct Support Spend	(23,254,225)	(1,835.75)	(22,426,862)	(1,770)
26%	Indirect Spend (Support & Instruct)	(26,576,500)	(2,098.02)	(26,935,261)	(2,126)
	Program Recast of Total Spend	(104,393,253)	(8,241.08)	(103,729,422)	(8,189)

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49	EL	PASO	COUNTY	COLORADO	SCHOOL	DISTRICT	49
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MONTHLY EXPENSE	SUMMAR	Y -GENERAL	FUND ZONES	8 & GR	OUPS
Falcon					\$163,951,
30 Zone	Personnel	Implementation			
Location	Costs	Costs	Total		
				-	3
132-Falcon ES	1,936,848	169,244	2,106,092		
	1,934,550	171,920	2,106,469	100%	
134-Meridian Rch ES	3,237,738	241,005	3,478,743	"	
	3,238,552	255,102	3,493,654	100%	
137-Woodmen Hill ES	4,052,066	272,644	4,324,711	"	1
-	4,064,623	260,608	4,325,231	100%	
141-Bennett Ranch ES	5,789	5,948	11,737	"	138-
3,080,698	-	-	-		
220-Falcon MS	4,808,097	629,056	5,437,153		
	4,708,347	682,296	5,390,644	101%	
310-Falcon HS	6,079,290	1,070,393	7,149,683	"	31
-	6,050,387	1,117,136	7,167,523	100%	
530-Falcon Zone	251,547	88,115	339,663	"	531-
-	400,582	304,222	704,804	48%	
Total	20,371,376	2,470,457	22,847,781	-	
	20,397,041	2,791,284	23,188,325	98.5%	
0.0%	88%	11%	5,860	PPEx	

number pattern:	17-18 cAct
	17-18 cBud

			17-10 CDuu	
\$165,095,978				
Sand Creek				
31 Zone	Personnel	Implementation		
Location	Costs	Costs	Total	1
131-Evans ES	3,129,548	254,619	3,384,166	
	3,099,403	322,779	3,422,182	99%
135-Remington ES	3,183,493	229,671	3,413,164	
-	3,179,189	252,317	3,431,506	99%
138-Springs Ranch ES	3,141,730	220,943	3,362,674	
-	3,126,095	268,900	3,394,995	99%
225-Horizon MS	4,235,130	392,883	4,628,013	
-	4,274,609	421,601	4,696,210	99%
315-Sand Creek HS	6,274,179	848,575	7,122,754	3:
-	6,259,909	1,007,010	7,266,919	98%
531-Sand Creek Zone	558,171	313,145	871,316	į
	631,030	913,234	1,544,265	56%
Total	20,522,250	2,259,836	22,782,086	
	20,570,235	3,185,841	23,756,076	95.9%
0.0%	87%	10%	6,366	PPEx

32	Zone	Personnel	Implementation		
	Location	Costs	Costs	Total	_
136-Ri	dgeview ES	3,717,762	247,734	3,965,496	
	-	3,721,785	279,642	4,001,427	99%
139	-Stetson ES	3,230,683	196,313	3,426,996	
	-	3,207,937	225,725	3,433,662	100%
140-0	Odyssey ES	2,695,493	181,768	2,877,261	
		2,666,200	208,032	2,874,233	100%
	141-VdP ES	-	-	-	
	2,029,121	-	_	_	
	143-ALLIES	734,077	32,131	766,208	
	2,895,493	715,301	41,407	756,708	101%
230-	Skyview ES	5,523,021	493,246	6,016,266	
		5,434,705	543,085	5,977,790	101%
320-Vist	ta Ridge HS	7,028,390	810,745	7,839,135	
	-	6,891,624	901,360	7,792,983	101%
532-PC	OWER Zone	565,711	164,654	730,365	
	-	583,445	(282,190)	301,255	242%
	Total	23,495,135	2,126,592	25,621,727	
6	-	23,220,997	1,917,061	25,138,058	101.9%
x	0.0%	92%	9%	6,078	PPEx

POWER

íConnect	59,584	132,143 Implementation	
Location	Costs	Costs	Total
Location	Cosis	Cosis	TOLAI
510/511 - PHS	1,274,968	230,326	1,505,294
-	1,272,667	340,884	1,613,551 93%
464-SSAE	1,467,387	371,772	1,839,159
_	1,515,642	498,916	2,014,558 91%
340-PPEC	572,183	338,199	910,383
-	557,784	465,948	1,023,732 89%
525-FHP	477,923	141,626	619,549
-	477,844	165,508	643,351 96%
595-other	523,332	122,144	645,475
-	553,920	(124,252)	429,668 150%
522-iConnect Zone	2,480	20,226	22,706
-	-	9,433	9,433 241%
Total	4,318,272	1,224,294	5,542,566
	4,377,857	1,356,437	5,734,294 96.7%
0.0%	76%	23%	7,640 PPEx

	Internal			24,867	
,	Svcs & Vendors	Personnel	Implementation		
	Location	Costs	Costs	Total	
					G
	36-Spec Services	6,028,299	4,653,773	10,682,071	
	-	5,834,468	4,759,078	10,593,547	101%
100%	39-Learn Services	2,594,457	1,156,225	3,750,682	
	-	2,605,848	1,377,802	3,983,650	94%
	38- Central Svcs	2,984,663	1,897,737	4,882,400	
		3,041,705	1,721,120	4,762,825	103%
	33-Info Tech.	77,851	3,001,593	3,079,444	
	-	66,230	2,890,203	2,956,432	104%
Γ	34-Transportation	2,246,191	22,703	2,268,893	
	-	1,901,050	229,868	2,130,917	106%
107%	37-Facil & Maint	1,931,948	379,319	2,311,267	Ir
	-	1,955,840	193,289	2,149,129	108%
	Total	15,863,408	11,111,349	26,974,757	
		15,405,141	11,171,360	26,576,500	101.5%
	0.0%	58%	42%	26,576,500	3

Total				
District	Personnel	Implementation		
Location	Costs	Costs	Total	
Geo. School bud %	90%	10%		•
Total Geo. ES	29,065,227	2,052,020	31,117,247	
-	28,953,634	2,286,432	31,240,067	100%
Total Geo. MS	14,566,248	1,515,184	16,081,433	
-	14,417,661	1,646,982	16,064,644	100%
Total Geo. HS	19,381,859	2,729,713	22,111,572	
-	19,201,920	3,025,506	22,227,425	99%
Total Zone Levels	1,377,908	586,141	1,964,050	
-	1,615,057	944,699	2,559,756	77%
iConnect Multi	4,315,792	1,204,067	5,519,860	
-	4,377,857	1,347,004	5,724,861	96%
Internal Svc & Vendor	15,863,408	11,111,349	26,974,757	
	15,405,141	11,171,360	26,576,500	101%
Total	84,570,442	19,198,475	103,768,918	
6	83,971,270	20,421,983	104,393,253	99.40%
0.0%	101%	94%	8,189	PPE:

 2234
 315
 2123
 2222
 2332
 5
 515

 18
 064
 212
 2213
 284
 249
 28

 19
 065
 2112
 221
 266
 241
 285

CECT OF ENDS DI SCHOOL		1011	17	008	19	005	2112	221	266	241	285	
e 30 , 2018			1791	51	0092	Preschool or	Support Serv	ices for	2961	School	Other	231
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
al School Locations		(107,412)	(1,112)	0093	223,313	(90,387)	32,326	90,427	256,732	(5,117)	452,996	1,022,593
Salaries	1	30,532,006	5,177,070	1,797,596	791,837	975,680	2,885,152	1,067,060	6,189,431	513,237	2,398,958	52,328,025
Benefits	2	9,496,121	1,765,063	545,250	246,177	204,332	968,839	329,608	1,738,446	186,117	899,056	16,379,009
15,394 17-18 cAct Personnel Costs		40,028,127	6,942,133	2,342,846	1,038,013	1,180,012	3,853,991	1,396,669	7,927,877	699,354	3,298,014	68,707,034
	per pupil	3,159.93	548.03	184.95	81.94	93.15	304.24	110.26	625.85	55.21	260.35	5,423.92
Purch Svc-Prof	3	124,867	109,225	3,551	87,607	37,707	-	20,383	302,275	232,087	33,182	950,884
Purch Svc-Prop	4	107,071	-	6,181	-	16,198	-	-	198,663	-	1,141,035	1,469,148
Purch Svc-Other	5	75,846	539	24,635	293,874	13,342	983	50,390	139,609	-	257,965	857,184
Supplies	6	875,521	20,076	135,755	381,956	166,099	11,628	8,908	296,364	-	2,214,338	4,110,647
Equipment	7	135,849	-	52,206	97,362	7,574	-	-	165,962	-	33,354	492,306
Other	8	19,159	693	13,183	10,866	19,225	4,088	16,423	17,715	-	105,605	206,957
Other	9	-	-	-	-	-	-	-	-	-	-	-
20,511) Implementation Cos	ts	1,338,313	130,533	235,512	871,665	260,145	16,700	96,104	1,120,588	232,087	3,785,480	8,087,126
	per pupil	105.65	10.30	18.59	68.81	20.54	1.32	7.59	88.46	18.32	298.84	638.42
(5,117) pupil count	Total	41,366,440	7,072,666	2,578,357	1,909,678	1,440,157	3,870,691	1,492,772	9,048,464	931,441	7,083,494	76,794,160
12,667.42 Student FTE	per pupil	3,265.58	558.34	203.54	150.76	113.69	305.56	117.84	714.31	73.53	559.19	6,062.34
Salaries	1	30,368,643	5,161,780	1,863,898	782,227	993,212	2,894,965	1,112,470	6,267,823	524,854	2,381,591	52,351,462
Benefits	2	9,416,526	1,772,161	540,096	247,004	102,603	968,909	351,119	1,731,724	189,894	894,632	16,214,668
17-18 cBud Personnel Costs		39,785,169	6,933,941	2,403,994	1,029,231	1,095,815	3,863,874	1,463,589	7,999,547	714,748	3,276,223	68,566,129
	per pupil	3,140.75	547.38	189.78	81.25	86.51	305.02	115.54	631.51	56.42	258.63	5,412.79
Purch Svc-Prof	3	125,978	114,150	3,551	153,788	38,366	-	45,365	315,683	209,675	116,240	1,122,797
Purch Svc-Prop	4	158,099	-	24,500	-	14,541	-	-	261,825	-	1,179,564	1,638,530
Purch Svc-Other	5	78,070	1,003	55,899	446,781	17,410	1,433	50,896	196,060	-	432,290	1,279,843
Supplies	6	889,116	20,956	163,027	382,449	156,852	13,915	6,927	318,911	1,000	2,403,004	4,356,156
Equipment	7	158,270	-	81,764	100,544	9,422	250	-	178,600	-	45,360	574,211
Other	8	64,325	1,503	16,450	20,200	17,364	23,544	16,423	34,570	900	83,810	279,088
Other	9	-	-	-	-	-	-	-	-	-	-	-
Implementation Cos	ts	1,473,859	137,612	345,192	1,103,761	253,955	39,142	119,610	1,305,650	211,575	4,260,267	9,250,624
•	per pupil	116.35	10.86	27.25	87.13	20.05	3.09	9.44	103.07	16.70	336.32	730.27
pupil count	Total	41,259,028	7,071,553	2,749,185	2,132,992	1,349,769	3,903,016	1,583,199	9,305,196	926,323	7,536,490	77,816,753
12,667.42 Student FTE / spe	end per	3,257.10	558.25	217.03	168.38	106.55	308.11	124.98	734.58	73.13	594.95	6,143.06 7
				4,307.31						1,835.75	Educat Control 7	4.5%

ne 30, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total
otal Indirect Locations		74,457	(277,632)	1,220	58	-	139,716	258,471	-	(5,257)	(589,290)	(358,761
Salaries	1	127,594	1,770,377	123,847	17,965	-	2,276,477	1,599,545	-	-	6,292,388	12,208,191
Benefits	2	28,750	551,654	38,142	6,817	-	690,685	445,040	-	-	1,894,130	3,655,217
(458,268) 17-18 cAct Personnel Costs		156,344	2,322,031	161,988	24,782	-	2,967,162	2,044,584	-	-	8,186,517	15,863,408
pe	er pupil	12.34	183.31	12.79	1.96	-	234.24	161.40	-	-	646.27	1,252.30
Purch Svc-Prof	3	-	1,027,407	31,316	-	-	531,664	269,275	-	=	2,433,049	4,292,71
Purch Svc-Prop	4	-	626	-	-	-	8,410	36,333	-	19,589	202,585	267,54
Purch Svc-Other	5	-	1,299,543	321,317	-	-	160,383	248,136	-	63,232	2,781,788	4,834,90
Supplies	6	44,824	166,792	35,559	-	-	69,954	178,648	-	3,557	1,268,131	1,767,46
Equipment	7	-	29,477	6,919	-	-	22,697	18,548	-	5,338	104,257	187,236
Other	,	<u>-</u>	3,559	4,623	_	-	3,618	28,290	_	15	(318,109)	(278,00
	8	_	_	_	_	_	_	<u>-</u>	_	_	-	
Other 99,507 Implementation Costs	9	44,824	2,527,403	399,734	_		796,726	779,230	_	91,731	6,471,700	11,071,85
•	er pupil	3.54	199.52	31.56	-	<u>-</u>	62.90	61.51	-	7.24	510.89	874.0
358,761) pupil count Tota		201,168	4,849,434	561,722	24,782	-	3,763,888	2,823,814		91,731	14,658,218	26,935,26
	er pupil	15.88	382.83	44.34	1.96	-	297.13	222.92	-	7.24	1,157.16	2,126.3
Salaries	1	142,459	1,608,490	101,271	18,094	-	2,294,939	1,626,970	-	-	6,060,555	11,852,77
Benefits	2	30,897	530,959	35,875	6,746	-	683,124	432,109	-	-	1,832,652	3,552,36
17-18 cBud Personnel Costs		173,356	2,139,450	137,145	24,840	-	2,978,063	2,059,079	-	-	7,893,207	15,405,14
pe	er pupil	13.69	168.89	10.83	1.96	=	235.10	162.55	-	=	623.11	1,216.
Purch Svc-Prof	3	-	860,459	34,296	-	-	621,222	403,294	-	-	2,454,688	4,373,95
Purch Svc-Prop	4	-	1,850	10	-	-	12,500	53,151	-	31,207	247,247	345,96
Purch Svc-Other	5	5,000	1,348,669	348,313	-	-	170,844	269,825	-	45,826	2,600,908	4,789,38
Supplies	6	79,270	166,293	33,924	-	-	76,223	240,039	-	1,500	1,282,059	1,879,30
Equipment	7	16,000	50,537	2,392	-	-	24,901	21,990	-	7,940	133,231	256,99
	,	2,000	4,545	6,862	_	_	19,850	34,908	<u>-</u>	_	(542,411)	(474,24
Other	8	2,000	1,010	0,002			10,000				(0.12, 1.17)	(171,21
Other	9	-			-	-	-	-	-	-		-
Implementation Costs	er pupil	102,270 8.07	2,432,353 192.02	425,797 33.61	-	- -	925,540 73.06	1,023,206 80.77	-	86,474 6.83	6,175,721 487.53	11,171,36 881.9
pupil count Tota		275,625	4,571,802	562,942	24,840	_	3,903,603	3,082,285	_	86,474	14,068,928	26,576,50
12,667.42 Student FTE / spend p		21.76	360.91	44.44	1.96	_	308.16	243.32	_	6.83	1,110.64	2,098.0
		20	333.31		Facilities 2,	131,689		2,951,939	Transport	2,125,867	6.6%	True Overhead

Support Services for

Oth Direct

School

Total

Indirect

Net

June 30,	2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total
Total Pr	ograms	(32.954)	(278,744)	172.048	223,372	(90.387)	172.042	348.898	256.732	(10.375)	(96.798)	663.832
Total I I	Salaries 1	30,659,600	6,947,447	1,921,442	809,802	975,680	5,161,628	2,666,605	6,189,431	513,237	8,691,345	64,536,216
	Benefits 2	9,524,871	2,316,717	583,392	252,993	204,332	1,659,524	774,648	1,738,446	186,117	2,793,186	20,034,226
(599,172	17-18 cAct Personnel Costs	40,184,471	9,264,164	2,504,834	1,062,795	1,180,012	6,821,152	3,441,253	7,927,877	699,354	11,484,531	84,570,442
	per pupil	3,172.27	731.34	197.74	83.90	93.15	538.48	271.66	625.85	55.21	906.62	6,676.22
	Purch Svc-Prof 3	124,867	1,136,632	34,867	87,607	37,707	531,664	289,658	302,275	232,087	2,466,231	5,243,595
	Purch Svc-Prop 4	107,071	626	6,181	-	16,198	8,410	36,333	198,663	19,589	1,343,620	1,736,692
	Purch Svc-Other 5	75,846	1,300,082	345,952	293,874	13,342	161,366	298,525	139,609	63,232	3,000,257	5,692,085
	Supplies 6	920,345	186,868	171,315	381,956	166,099	81,582	187,556	296,364	3,557	3,482,469	5,878,112
	Equipment 7	135,849	29,477	59,125	97,362	7,574	22,697	18,548	165,962	5,338	137,610	679,542
	Other 8	19,159	4,252	17,806	10,866	19,225	7,706	44,713	17,715	15	(212,504)	(71,047)
	Other 9	-	-	-	-	-	-	-	-	-	-	
1,263,004	Implementation Costs	1,383,137	2,657,936	635,246	871,665	260,145	813,426	875,334	1,120,588	323,817	10,217,685	19,158,979
663,832	per pupil Total	109.19 41,567,608	209.82 11,922,100	50.15 3,140,080	68.81 1,934,460	20.54 1,440,157	64.21 7,634,578	69.10 4,316,587	88.46 9,048,464	25.56 1,023,172	806.61 21,702,216	1,512.46 103,729,422
003,632	12,667.42 Student FTE per pupil	3,281.46	941.16	247.89	152.71	113.69	602.69	340.76	714.31	80.77	1,713.23	8,188.68
	Salaries 1	30,511,103	6,770,270	1,965,168	800,321	993,212	5,189,905	2,739,440	6,267,823	524,854	8,442,146	64,204,240
	Benefits 2	9,447,422	2,303,121	575,971	253,750	102,603	1,652,033	783,228	1,731,724	189,894	2,727,284	19,767,030
	17-18 cBud Personnel Costs	39,958,525	9,073,391	2,541,139	1,054,071	1,095,815	6,841,938	3,522,668	7,999,547	714,748	11,169,429	83,971,270
	per pupil	3,154.43	716.28	200.60	83.21	86.51	540.12	278.09	631.51	56.42	881.74	6,628.92
	Purch Svc-Prof 3	125,978	974,609	37,847	153,788	38,366	621,222	448,659	315,683	209,675	2,570,927	5,496,755
	Purch Svc-Prop 4	158,099	1,850	24,510	-	14,541	12,500	53,151	261,825	31,207	1,426,810	1,984,495
	Purch Svc-Other 5	83,070	1,349,673	404,211	446,781	17,410	172,278	320,720	196,060	45,826	3,033,198	6,069,227
	Supplies 6	968,386	187,249	196,952	382,449	156,852	90,138	246,965	318,911	2,500	3,685,063	6,235,463
	Equipment 7	174,270	50,537	84,156	100,544	9,422	25,151	21,990	178,600	7,940	178,591	831,201
	Other 8	66,325	6,048	23,312	20,200	17,364	43,394	51,331	34,570	900	(458,601)	(195,158)
	Other 9	-		-				<u>-</u>	-			
	Implementation Costs	1,576,129	2,569,965	770,989	1,103,761	253,955	964,682	1,142,816	1,305,650	298,049	10,435,989	20,421,983
	per pupil pupil count Total	124.42	202.88	60.86	87.13	20.05	76.15	90.22	103.07	23.53	823.84	1,612.17
	pupil count Total 12,667.42 Student FTE / spend per	41,534,654 3,278.86	11,643,356 919.16	3,312,127 261.47	2,157,832 170.35	1,349,769 106.55	7,806,620 616.28	4,665,484 368.31	9,305,196 734.58	1,012,797 79.95	21,605,418 1,705.59	104,393,253 8,241.08
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,270.00	313.10	201.47	170.00	100.00	010.20	300.51	, 04.00	19.95	1,700.09	0,271.00

Support Services for

Oth Direct

School

Total

Indirect

Net

ECT SPENDS BY SCHOOL LOCA	TION				Support Serv	rices for	School	Oth Direct	Total	Indirect	
30, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total
		_	-	-	-	-	-	-	-		
on Area Zone - Fully Loaded								222,489	340,544	(122,579)	217,965
Salaries	9,397,492	1,389,633	704,751	410,501	860,329	232,762	156,907	2,364,048	15,516,423	3,757,535	19,273,958
Benefits	2,915,389	484,545	186,370	132,163	281,616	63,996	59,367	731,507	4,854,953	1,125,032	5,979,985
17-18 cAct Personnel Costs	12,312,881	1,874,178	891,121	542,664	1,141,945	296,758	216,274	3,095,555	20,371,376	4,882,567	25,253,943
per pupil	3,158.06	480.70	228.56	139.18	292.89	76.11	55.47	793.96	5,224.93	1,252.30	6,477.23
Purch Svc-Prof	9,925	109,225	8,751	28,341	-	20,383	111,802	25,244	313,671	1,321,245	1,634,916
Purch Svc-Prop	₄ 22,136	-	10,181	-	-	-	-	517,362	549,679	82,347	632,026
S Purch Svc-Other	₅ 8,358	518	7,471	44,669	550	9,990	-	104,822	176,378	1,500,281	1,676,660
S Supplies	6 263,457	8,897	62,891	121,048	4,459	965	-	779,747	1,241,464	544,005	1,785,468
Equipment	7 29,028	-	3,103	55,899	-	-	-	48,922	136,952	57,629	194,581
Other	8 4,845	693	13,010	6,843	300	-	-	32,571	58,261	(85,566)	(27,305)
Other	g -	-	-	-	-	-	-	-	-	-	-
Implementation Costs	337,749	119,332	105,407	256,799	5,309	31,338	111,802	1,508,669	2,476,405	3,419,940	5,896,345
per pupil	86.63	30.61	27.04	65.86	1.36	8.04	28.68	386.95	635.16	877.16	1,512.32
S pupil count Total	12,650,630	1,993,510	996,527	799,464	1,147,254	328,096	328,076	4,604,224	22,847,781	8,302,507	31,150,288
S 3,898.88 Student FTE / per pupil	3,244.68	511.30	255.59	205.05	294.25	84.15	84.15	1,180.91	5,860.09	2,129.46	7,989.55
Salaries	9,316,649	1,371,715	799,195	417,362	863,484	253,897	159,468	2,414,754	15,596,523	3,648,143	19,244,666
Benefits	2,892,128	483,286	157,897	130,864	283,343	73,591	59,452	719,957	4,800,518	1,093,374	5,893,892
17-18 cBud Personnel Costs	12,208,777	1,855,001	957,092	548,226	1,146,827	327,487	218,920	3,134,711	20,397,041	4,741,518	25,138,559
per pupil	3,131.35	475.78	245.48	140.61	294.14	84.00	56.15	804.00	5,231.51	1,216.12	6,447.64
Purch Svc-Prof	3 11,279	114,125	9,200	43,038	-	38,950	70,706	43,077	330,375	1,346,252	1,676,627
Purch Svc-Prop	39,492	-	7,521	-	-	-	-	503,640	550,653	106,484	657,137
Purch Svc-Other	₅ 11,925	982	10,150	79,530	1,000	6,537	-	203,378	313,502	1,474,115	1,787,617
Supplies	6 299,883	9,835	72,913	118,097	5,934	1,044	-	743,621	1,251,326	578,428	1,829,754
Equipment	7 37,845	-	7,092	55,899	250	-	-	59,909	160,995	79,098	240,093
Other	8 19,925	693	13,274	11,864	300	-	-	138,377	184,433	(145,967)	38,465
	9 -	-	-	-	-	-	-	-	-	-	-
Implementation Costs	420,349	125,635	120,150	308,427	7,484	46,531	70,706	1,692,003	2,791,284	3,438,411	6,229,695
per pupil	107.81	32.22	30.82	79.11	1.92	11.93	18.14	433.97	715.92	881.90	1,597.82
pupil count Total	12,629,126	1,980,635	1,077,242	856,653	1,154,311	374,018	289,627	4,826,713	23,188,325	8,179,928	31,368,253
3,898.88 Student FTE / spend per	3,239.17	508.00	276.30	219.72	296.06	95.93	74.28	1,237.97	5,947.43	2,098.02	8,045.45

KE	CT SPENDS BY SCHOOL LOCAT	ION				Support Ser	vices for	School	Oth Direct	Total	Indirect	Net	
ne 30	, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	_
	Punck Area Zona Fully London	-	(50.250)	2,022	4.405	- 0.400	- (2.442)	40.070	- 000 000	- 072.000	(440.545)	064.475	_ %
ina C	reek Area Zone - Fully Loaded	0.420.027	(50,358)	2,632	1,435	8,488	(2,112)	12,672	829,920	973,990 45,617,534	(112,515) 3,449,039	861,475 19,066,573	5 <u>5</u>
	Salaries 1	9,429,937	1,824,440	581,393	84,870	769,690	471,501	140,162	2,315,540	15,617,534	3,449,039		
	Benefits 2	2,932,697	623,416	154,587	22,870	264,662	146,435	51,216	708,833	4,904,717	1,032,666	5,937,383	_
HS	17-18 cAct Personnel Costs per pupil	12,362,634 3,454.43	2,447,856 683.99	735,980 205.65	107,740 30.11	1,034,352 289.02	617,937 172.67	191,379 53.48	3,024,373 845.08	20,522,250 5,734.43	4,481,706 1,252.30	25,003,956 6,986.73	
IS	Purch Svc-Prof 3	42,375	-	17,775	22,422	-	-	58,674	182,957	324,204	1,212,770	1,536,974	
s	Purch Svc-Prop 4	36,977	-	2,732	-	-	-	_	343,424	383,133	75,586	458,719)
s	Purch Svc-Other 5	21,201	21	2,063	3,161	433	29,757	_	104,763	161,399	1,377,107	1,538,507	,
ES	Supplies 6	200 644	8,126	47,264	107,300	3,160	454	_	746,412	1,211,360	499,341	1,710,702	
LJ	Equipment 7	35 607	, -	, -	22,759	, -	_	_	76,414	134,781	52,898	187,679	
	Other 8	9,837	-	240	281	60	16,423	_	18,117	44,958	(78,541)	(33,583)	
HS	Other 9	, -	-	_	-	_	, -	_	-	, -	-	-	,
ns IS	Implementation Costs	444,642	8,147	70,075	155,923	3,653	46,634	58,674	1,472,089	2,259,836	3,139,161	5,398,997	_
S	per pupil	124.24	2.28	19.58	43.57	1.02	13.03	16.39	411.34	631.45	877.16	1,508.61	
S ES	pupil count Total 3,578.78 Student FTE / per pupil	12,807,276 3,578.67	2,456,003 686.27	806,055 225.23	263,663 73.67	1,038,005 290.04	664,571 185.70	250,052 69.87	4,496,462 1,256.42	22,782,086 6,365.88	7,620,867 2,129.46	30,402,953 8,495.34	
	Salaries 1	9,561,145	1,785,084	611,656	82,651	780,640	469,459	142,991	2,289,947	15,723,573	3,348,629	19,072,202	<u></u>
	Benefits 2	2,916,823	611,676	122,001	26,366	262,223	150,121	50,522	706,930	4,846,662	1,003,608	5,850,270	j
	17-18 cBud Personnel Costs	12,477,968	2,396,760	733,658	109,017	1,042,863	619,580	193,514	2,996,876	20,570,235	4,352,237	24,922,471	
	per pupil	3,486.65	669.71	205.00	30.46	291.40	173.13	54.07	837.40	5,747.83	1,216.12	6,963.96	
	Purch Svc-Prof 3	42,877	-	20,000	37,000	-	-	68,511	200,881	369,269	1,235,724	1,604,993	,
	Purch Svc-Prop 4	60,442	-	2,750	-	-	-	-	389,135	452,327	97,742	550,069	j
	Purch Svc-Other 5	21,714	21	2,710	4,198	433	26,001	-	156,219	211,296	1,353,090	1,564,386	į
	Supplies 6	309,622	8,053	49,279	89,505	3,137	454	-	848,066	1,308,115	530,939	1,839,054	
	Equipment 7	52,387	-	50	25,083	-	-	-	75,708	153,228	72,604	225,833	,
	Other 8	13,580	810	240	296	60	16,423	700	659,496	691,605	(133,983)	557,622	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	500,622	8,885	75,029	156,082	3,630	42,878	69,211	2,329,505	3,185,841	3,156,115	6,341,957	
	per pupil	139.89	2.48	20.96	43.61	1.01	11.98	19.34	650.92	890.20	881.90	1,772.10	
	pupil count Total 3,578.78 Student FTE / spend per	12,978,590	2,405,645	808,686	265,098	1,046,493	662,458	262,725	5,326,382	23,756,076	7,508,352	31,264,428	
	3,370.70 Student FTE / Spend per	3,626.54	672.20 7.7%	225.97 4,598.78	74.08	292.42	185.11	73.41 2,039.26	1,488.32	6,638.04	2,098.02 budget in zone ctrl	8,736.06	

KEC	T SPENDS BY SCHOOL LOCAT	ION				Support Serv	vices for	School	Oth Direct	Total	Indirect	Net	
e 30 ,	2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	_
WED	Tons Fully Loaded	- (000, 400)		(400,400)	-	- 0.740	-	- 40.000	- (004.044)	- (400,000)	(400,500)	(040.404)	_ %
/VER	R Zone - Fully Loaded	(222,400)	50,780	(109,136)	17,517	3,719	22,537	18,229	(264,914)	(483,669)	(132,526)	(616,194)) <u>s</u>
	Salaries 1	10,863,933	1,844,855	730,179	257,276	946,584	324,891	195,233	2,713,152	17,876,104	4,062,445	21,938,549	
	Benefits 2	3,376,932	622,953	191,384	74,639	326,174	106,386	70,549	850,014	5,619,031	1,216,324	6,835,356	
IS	17-18 cAct Personnel Costs per pupil	14,240,865 3,378.41	2,467,808 585.45	921,563 218.63	331,915 78.74	1,272,758 301.94	431,276 102.31	265,783 63.05	3,563,167 845.30	23,495,135 5,573.83	5,278,769 1,252.30	28,773,905 6,826.13	
;	Purch Svc-Prof 3	66,667	-	11,181	24,005	-	-	59,489	59,173	220,513	1,428,459	1,648,973	
S	Purch Svc-Prop 4	46,880	-	3,285	-	-	-	_	338,659	388,824	89,029	477,853	
	Purch Svc-Other 5	46,288	-	3,807	24,963	-	8,664	_	104,688	188,409	1,622,024	1,810,433	
		296,946	2,550	56,071	74,979	4,314	7,489	_	731,129	1,173,477	588,149	1,761,626	
3	Supplies 6	71,214	-	4,493	17,461	-	7,100	_	42,884	136,052	62,305	198,358	
	Equipment 7	2,749	-	5,975	,	3,128	_	-	·	19,315	·		
	Other 8	2,749	-	5,975	3,642		-	-	3,821	ŕ	(92,510)	(73,195))
IS	Other 9	-	-	-	-	-	-	-	-	-	-	-	_
S S	Implemental Implementation per pupil	530,743 125.91	2,550 0.60	84,811 20.12	145,050 34.41	7,442 1.77	16,153 3.83	59,489 14.11	1,280,354 303.74	2,126,592 504.50	3,697,456 877.16	5,824,047 1,381.66	
	pupil count Implementation Costs	14,771,608	2,470,358	1,006,374	476,965	1,280,200	447,429	325,271	4,843,520	25,621,727	8,976,225	34,597,952	
3	4,215.26 Student FTE per pupil	3,504.32	586.05	238.75	113.15	303.71	106.15	77.17	1,149.04	6,078.33	2,129.46	8,207.79	
	Salaries 1	10,677,362	1,877,613	677,195	241,282	930,332	338,189	200,704	2,702,439	17,645,116	3,944,177	21,589,292	
	Benefits 2	3,346,230	640,936	154,740	75,172	326,364	110,713	74,948	846,777	5,575,881	1,182,098	6,757,979	
	17-18 cBud Personnel Costs	14,023,592	2,518,549	831,935	316,454	1,256,696	448,902	275,652	3,549,216	23,220,997	5,126,275	28,347,271	_
	per pupil	3,326.86	597.48	197.36	75.07	298.13	106.49	65.39	841.99	5,508.79	1,216.12	6,724.92	
	Purch Svc-Prof 3	65,922	25	9,166	49,000	-	6,415	66,648	82,945	280,121	1,455,495	1,735,617	
	Purch Svc-Prop 4	55,916	-	4,270	-	-	-	-	351,693	411,879	115,125	527,004	
	Purch Svc-Other 5	44,431	-	4,550	26,699	-	9,221	-	162,182	247,083	1,593,734	1,840,818	
	Supplies 6	263,139	2,563	34,787	78,469	4,722	5,429	1,000	855,101	1,245,211	625,366	1,870,577	
	Equipment 7	68,038	-	8,680	18,319	-	-	-	48,618	143,655	85,517	229,172	
	Other 8	28,170	-	3,850	5,540	22,500	-	200	(471,149)	(410,888)	(157,812)	(568,700))
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	525,616	2,589	65,303	178,028	27,222	21,065	67,848	1,029,390	1,917,061	3,717,425	5,634,486	
	punil count Total	124.69	0.61 2,521,138	15.49 897,238	42.23 494,482	6.46 1,283,919	5.00 469,967	16.10 343,500	244.21 4,578,606	454.79	881.90 8,843,700	1,336.69 33,981,758	
	pupil count Total 4,215.26 Student FTE / spend per	14,549,208 3,451.56	2,521,138 598.10	212.85	117.31	1,283,919	409,967	81.49	1,086.20	25,138,058 5,963.58	2,098.02	8,061.60	
		0,101.00	7.4%	4,379.82	. 17.01	001.00	111.13	1,583.77	.,500.20	The second secon	oudget in zone ctrl		

DIREC	T SPENDS BY SCHOOL LOCAT	TION				Support Serv	vices for	School	Oth Direct	Total	Indirect		丁
June 30	2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
35	ConnectZone - Fully Loaded	-	- 11,341	106,230	- 147,172	- 13,062	- 24,080	2.432	- (77,767)	- 191,728	(22,809)	168.919	% bud spen
	Salaries 1	840,644	118,141	756,953	39,190	308,549	37,906	20,935	1,195,648	3,317,965	699,199	4,017,164	98%
	Benefits 2	271,104	34,149	217,241	16,504	96,388	12,791	4,984	347,147	1,000,307	209,345	1,209,652	101°
	17-18 cAct Personnel Costs per pupil	1,111,747 1,532.39	152,290 209.91	974,194 1,342.79	55,694 76.77	404,936 558.15	50,697 69.88	25,918 35.72	1,542,795 2,126.53	4,318,272 5,952.13	908,544 1,252.30	5,226,816 7,204.43	98.6
	Purch Svc-Prof	5,900	-	3,551	12,839	-	-	2,123	68,083	92,496	245,856	338,352	64.7
	Purch Svc-Prop 4	1,078	-	6,181	-	-	-	-	140,253	147,512	15,323	162,835	66.0
	Purch Svc-Other 5	-	-	24,635	221,081	-	1,979	-	83,301	330,996	279,171	610,167	65.2
	Supplies 6	16,473	504	135,629	78,630	(304)	-	-	253,414	484,346	101,228	585,573	87.8
	Equipment 7	, -	-	52,185	1,243	-	-	-	31,094	84,522	10,724	95,245	72.7
	Other 8	1,728	-	13,183	100	600	-	-	68,811	84,422	(15,922)	68,500	-45.4
	Other	-	-	-	-	-	-	-	-	-	-	-	0.09
LC VA	Implementation Costs	25,179	504	235,364	313,893	296	1,979	2,123	644,957	1,224,294	636,379	1,860,673	90.3
va xpelled	pupil countper pupil	34.71 1,136,926	0.69 152,794	324.42 1,209,558	432.66 369,586	0.41 405,232	2.73 52,676	2.93 28,041	888.98 2,187,752	1,687.52 5,542,566	877.16 1,544,923	2,564.68 7,087,489	96.7
lmeSch	725.50 Student FTE per pupil	1,567.09	210.61	1,667.21	509.42	558.56	72.61	38.65	3,015.51		2,129.46		00.7
	Salaries 1	813,487	127,368	769,063	40,932	320,510	50,926	21,691	1,242,274	3,386,250	678,843	4,065,093	
	Benefits 2	261,345	36,263	208,060	14,602	96,979	16,694	4,972	352,692	991,607	203,454	1,195,061	
	17-18 cBud Personnel Costs per pupil	1,074,832 1,481.50	163,631 225.54	977,123 1,346.83	55,534 76.55	417,489 575.45	67,619 93.20	26,662 36.75	1,594,966 2,198.44	4,377,857 6,034.26	882,297 1,216.12	5,260,154 7,250.38	
	Purch Svc-Prof	5,900	-	3,551	24,750	-	-	3,810	105,020	143,031	250,509	393,540	
	Purch Svc-Prop 4	2,250	-	24,500	-	-	-	-	196,920	223,670	19,814	243,485	
	Purch Svc-Other 5	-	-	55,899	336,354	-	9,137	-	106,571	507,961	274,302	782,263	
	Supplies 6	16,473	504	162,900	96,378	122	-	-	275,127	551,503	107,633	659,137	
	Equipment 7	-	-	75,364	1,243	-	-	-	39,726	116,333	14,719	131,052	
	Other 8	2,650	-	16,450	2,500	684	-	-	(208,345)	(186,061)	(27,161)	(213,222)	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs per pupil	27,273 37.59	504 0.69	338,665 466.80	461,224 635.73	806 1.11	9,137 12.59	3,810 5.25	515,019 709.88	1,356,437 1,869.66	639,816 881.90	1,996,253 2,751.56	
	pupil count Total	1,102,104	164,135	1,315,788	516,759	418,295	76,756	30,472	2,109,985	5,734,294	1,522,113	7,256,407	
	725.50 Student FTE / spend per	1,519.10	226.24	1,813.63	712.28	576.56	105.80	42.00	2,908.32	7,903.92	2,098.02	10,001.94	700/
			2.3%	4,271.24				3,632.68		/ 6.8% D	oudget in zone ctrl	airect spena bua=	9%

ECT SPENDS BY SCHOOL LOCAT	ION				Support Serv	vices for	School	Oth Direct	Total	Indirect	Net	
30, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	_
nal Service Groups - Allocated	-	(277,632)	206,939	- 58	- 139,716	- 258,471	3,038	- (174,461)	- 24,867	(24,867)		= % t
Salaries 1	127,594	1,770,377	123,847	17,965	2,276,477	1,599,545	-	3,027,977	8,943,780	(8,943,780)	-	1
	28,750	551,654	38,142	6,817	690,685	445,040	_	902,551	2,663,639	(2,663,639)	_	<u>1</u>
Benefits 2 17-18 cAct Personnel Costs	156,344	2,322,031	161,988	24,782	2,967,162	2,044,584	_	3,930,528	11,607,419	(11,607,419)	_	_ 10
per pupil	12.34	183.31	12.79	1.96	234.24	161.40	-	310.29	916.32	(916.32)	-	
Purch Svc-Prof	-	1,027,407	31,316	-	531,664	269,275	-	564,529	2,424,191	(2,424,191)	-	9
Purch Svc-Prop 4	-	626	-	-	8,410	36,333	14,359	62,243	121,972	(121,972)	-	7
Purch Svc-Other	-	1,299,543	321,317	-	160,383	248,136	33,382	2,052,715	4,115,475	(4,115,475)	-	10
Supplies 6	44,824	166,792	35,559	-	69,954	178,648	3,557	344,933	844,267	(844,267)	-	8
Equipment 7	-	29,477	6,919	-	22,697	18,548	5,138	37,183	119,963	(119,963)	-	7
Other 8	-	3,559	4,623	-	3,618	28,290	15	41,763	81,868	(81,868)	-	16
Other	<u>-</u>	-	-	-	-	-	_	_	-	- -	_	<u>(</u>
Implementation Costs	44,824	2,527,403	194,014	-	796,726	779,230	56,451	3,103,365	7,707,735	(7,707,735)	-	_ 9
per pupil	3.54	199.52	15.32	-	62.90	61.51	4.46	244.99	608.47	(608.47)	-	
pupil count Total 12,667.42 Student FTE per pupil	201,168 15.88	4,849,434 382.83	356,003 28.10	24,782 1.96	3,763,888 297.13	2,823,814 222.92	56,451 4.46	7,033,894 555.27	19,315,154 1,524.79	(19,315,154) (1,524.79)	-	9
12,007.42 Student i i L i per pupil	13.00	302.03	20.10	1.90	297.13	222.92	4.40	333.21	1,324.79	(1,324.79)		
Salaries 1	142,459	1,608,490	101,271	18,094	2,294,939	1,626,970	-	3,080,651	8,872,875	(8,872,875)	-	
Benefits 2	30,897	530,959	35,875	6,746	683,124	432,109	-	889,436	2,609,147	(2,609,147)	-	
17-18 cBud Personnel Costs	173,356	2,139,450	137,145	24,840	2,978,063	2,059,079	-	3,970,087	11,482,021	(11,482,021)	-	
per pupil	13.69	168.89	10.83	1.96	235.10	162.55	-	313.41	906.42	(906.42)	-	
Purch Svc-Prof	-	860,459	34,296	-	621,222	403,294	-	588,683	2,507,954	(2,507,954)	-	
Purch Svc-Prop 4	-	1,850	10	-	12,500	53,151	25,115	63,426	156,053	(156,053)	-	
Purch Svc-Other 5	5,000	1,348,669	348,313	-	170,844	269,825	24,934	1,871,033	4,038,618	(4,038,618)	-	
Supplies 6	79,270	166,293	33,924	-	76,223	240,039	1,500	343,024	940,273	(940,273)	-	
Equipment 7	16,000	50,537	2,392	-	24,901	21,990	7,940	42,184	165,943	(165,943)	-	
Other 8	2,000	4,545	6,862	-	19,850	34,908	-	(19,006)	49,159	(49,159)	-	
Other	-	-	-	-	-	-	_	_	_	-	-	
Implementation Costs	102,270	2,432,353	425,797	-	925,540	1,023,206	59,490	2,889,345	7,858,000	(7,858,000)	-	
per pupil	8.07	192.02	33.61	-	73.06	80.77	4.70	228.09	620.33	(620.33)	-	-
pupil count Total 12,667.42 Student FTE / spend per	275,625	4,571,802	562,942	24,840	3,903,603	3,082,285	59,490	6,859,433	19,340,021	(19,340,021)	-	
12,007.42 Student FTE / Spend per	21.76	360.91	44.44 429.07	1.96	308.16	243.32	4.70 1,097.68	541.50	1,526.75	(1,526.75)	-	

ECI 2	SPENDS BY SCHOOL LOCAT	ION				Support Se	rvices for	School	Oth Direct	Total	Indirect	Net	
e 30 , 201 8	8	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
rnal Ven	ndor Groups - Allocated	-	-	-	-	<u>-</u> -	-	(8,296)	(414,829)	- (423,124)	423,124	_	= % I s
	aries 1	-	-	-	-	-	-	-	3,264,411	3,264,411	(3,264,411)	-	1
	nefits 2	_	_	_	-	-	_	_	991,578	991,578	(991,578)	-	<u>1</u>
	17-18 cAct Personnel Costs	_	-	_		-	_		4,255,989	4,255,989	(4,255,989)	-	10
lities	per pupil	-	-	-	-	-	-	-	335.98	335.98	(335.98)	-	
sporte Pur	rch Svc-Prof 3	-	-	-	-	-	-	-	1,868,520	1,868,520	(1,868,520)	-	10
Puro	rch Svc-Prop 4	-	-	-	-	-	-	5,230	140,342	145,572	(145,572)	-	7
Pur	rch Svc-Other 5	-	-	-	-	-	-	29,850	729,073	758,923	(758,923)	-	1
Sup	oplies 6	-	-	-	-	-	-	-	923,198	923,198	(923,198)	-	9
	uipment 7	-	-	-	-	-	-	200	67,073	67,273	(67,273)	-	
Othe	•	-	-	-	-	-	-	-	(359,872)	(359,872)	359,872	-	
lities Othe		-	-	-	-	-	-	-	-	-	-	-	
sportation		-	-	-	-	-	-	35,279	3,368,335	3,403,615	(3,403,615)	-	
	per pupil	-	-	-	-	-	-	2.79	265.91	268.69	(268.69)	-	
	bil count Total 12,667.42 Student FTE per pupil	-	-	-	-	-	-	35,279 2.79	7,624,324 601.88	7,659,604 604.67	(7,659,604) (604.67)	-	1
	12,007.42 Otadont 1127 per papir							2.10	001.00	004.07	(004.01)		
Sala	aries 1	-	-	-	-	-	-	-	2,979,904	2,979,904	(2,979,904)	-	
	nefits 2	-	-	-	-	-	-	-	943,216	943,216	(943,216)	-	
17	7-18 cBud Personnel Costs	-	-	-	-	-	-	-	3,923,119	3,923,119	(3,923,119)	-	
	per pupil	=	-	=	-	-	-	-	309.70	309.70	(309.70)	-	
Pur	rch Svc-Prof 3	-	-	-	-	-	-	-	1,866,004	1,866,004	(1,866,004)	-	
Pur	rch Svc-Prop 4	-	-	-	-	-	-	6,093	183,820	189,913	(189,913)	-	
Pur	rch Svc-Other 5	-	-	-	-	-	-	20,891	729,875	750,766	(750,766)	-	
Sup	oplies 6	-	-	-	-	-	-	-	939,034	939,034	(939,034)	-	
Equ	uipment 7	-	-	-	-	-	-	-	91,047	91,047	(91,047)	-	
Othe	ner 8	-	-	-	-	-	-	-	(523,405)	(523,405)	523,405	-	
Othe	ner 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	26,984	3,286,376	3,313,360	(3,313,360)	-	
	per pupil	-	-	-	-	-	-	2.13	259.44	261.57	(261.57)	-	-
<u>pup</u> i	oil count Total	-	-	-	-	-	-	26,984	7,209,495	7,236,479	(7,236,479)		
1	12,667.42 Student FTE / spend per	-	-	-	-	-	-	2.13 571.27	569.14	571.27	(571.27)	-	

CT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Serv	ices for		School	Other	
, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
phic Zones	(72,590)	(12,453)	63,385	76,141	- (89,175)	- 19,264	66,347	- 181,355	(7,549)	- 606,140	830,865
Salaries 1	29,691,362	5,058,929	1,042,826	752,647	973,497	2,576,603	1,029,154	5,222,284	492,302	2,170,456	49,010,060
Benefits 2	9,225,018	1,730,914	328,466	229,673	203,875	872,451	316,817	1,477,278	181,133	813,077	15,378,702
17-18 cAct Personnel Costs per pupil	38,916,379 3,328.20	6,789,843 580.68	1,371,292 117.28	982,320 84.01	1,177,372 100.69	3,449,054 294.97	1,345,971 115.11	6,699,562 572.96	673,436 57.59	2,983,533 255.16	64,388,762 5,506.65
Purch Svc-Prof 3	118,967	109,225	-	74,768	37,707	-	20,383	245,297	229,964	22,078	858,388
Purch Svc-Prop 4	105,993	-	-	-	16,198	-	-	97,637	-	1,101,808	1,321,636
Purch Svc-Other 5	75,846	539	-	72,793	13,342	983	48,411	76,402	-	237,871	526,187
Supplies 6	859,048	19,572	126	303,327	166,099	11,932	8,908	163,378	-	2,093,910	3,626,301
Equipment 7	135,849	-	22	96,119	7,574	-	-	148,525	-	19,697	407,785
Other 8	17,431	693	-	10,766	19,225	3,488	16,423	8,005	-	46,504	122,535
Other 9	-	-	-	-	-	-	-	-	-	-	-
9) Implementation Costs per pupil	1,313,134 112.30	130,029 11.12	148 0.01	557,773 47.70	260,145 22.25	16,404 1.40	94,125 8.05	739,244 63.22	229,964 19.67	3,521,868 301.20	6,862,832 586.92
pupil count Total 11,692.92 Student FTE per pupil	40,229,514 3,440.50	6,919,872 591.80	1,371,440 117.29	1,540,092 131.71	1,437,516 122.94	3,465,458 296.37	1,440,096 123.16	7,438,806 636.18	903,400 77.26	6,505,401 556.35	71,251,594 6,093.57
Salaries 1	29,555,156	5,034,412	1,095,926	741,295	992,120	2,574,456	1,061,544	5,262,718	503,163	2,144,422	48,965,212
Benefits 2	9,155,181	1,735,898	332,372	232,402	102,267	871,930	334,425	1,465,296	184,922	808,368	15,223,061
17-18 cBud Personnel Costs per pupil	38,710,337 3,310.58	6,770,310 579.01	1,428,298 122.15	973,696 83.27	1,094,387 93.59	3,446,386 294.74	1,395,969 119.39	6,728,013 575.39	688,086 58.85	2,952,790 252.53	64,188,273 5,489.50
Purch Svc-Prof 3	120,078	114,150	-	129,038	38,366	-	45,365	258,425	205,865	68,479	979,766
Purch Svc-Prop 4	155,849	-	-	-	14,541	-	-	134,409	-	1,110,060	1,414,859
Purch Svc-Other 5	78,070	1,003	-	110,427	17,410	1,433	41,759	117,439	-	404,340	771,882
Supplies 6	872,644	20,451	127	286,071	156,852	13,793	6,927	201,035	1,000	2,245,753	3,804,652
Equipment 7	158,270	-	6,400	99,301	9,422	250	-	156,570	-	27,664	457,878
Other 8	61,675	1,503	-	17,700	17,364	22,860	16,423	24,270	900	302,455	465,150
Other 9	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs per pupil	1,446,587 123.71	137,108 11.73	6,527 0.56	642,537 54.95	253,955 21.72	38,336 3.28	110,474 9.45	892,147 76.30	207,765 17.77	4,158,751 355.66	7,894,187 675.13
pupil count Total	40,156,924	6,907,418	1,434,825	1,616,233	1,348,342	3,484,722	1,506,443	7,620,161	895,851	7,111,541	72,082,459

		ON				Fleschool of	Support Servi			SCHOOL	Other	
), 2	018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
	(Carara a at Zama	- (0.4, 0.00)	- 44 044	407.440	4 47 470	- (4.042)	- 40.000	- 04.000	- 75 077	- 0.400	- (450 444)	404 700
	<i>iConnect</i> Zone	(34,822)	11,341	107,443	147,172	(1,213)	13,062	24,080	75,377	2,432	(153,144)	191,728
5	Salaries 1	840,644	118,141	754,770	39,190	2,183	308,549	37,906	967,147	20,935	228,501	3,317,965
E	Benefits 2	271,104	34,149	216,784	16,504	457	96,388	12,791	261,168	4,984	85,979	1,000,307
44	17-18 cAct Personnel Costs	1,111,747 1,532.39	152,290 209.91	971,553 1,339.15	55,694 76.77	2,640 3.64	404,936 558.15	50,697 69.88	1,228,314 1,693.06	25,918 35.72	314,481 433.47	4,318,272 5,952.13
_	per pupil	5,900	209.91	3,551	12,839	5.04	336.13	-	56,978	2,123	11,104	92,496
	Purch Svc-Prof 3											
F	Purch Svc-Prop 4	1,078	-	6,181	-	-	-	-	101,026	-	39,227	147,512
F	Purch Svc-Other 5	-	-	24,635	221,081	-	-	1,979	63,207	-	20,095	330,996
5	Supplies 6	16,473	504	135,629	78,630	-	(304)	-	132,986	-	120,428	484,346
E	Equipment 7	-	-	52,185	1,243	-	-	-	17,437	-	13,657	84,522
(Other 8	1,728	-	13,183	100	-	600	-	9,710	-	59,102	84,422
(Other 9	-	-	-	-	-	-	-	-	-	-	-
88	Implementation Costs	25,179	504	235,364	313,893	-	296	1,979	381,344	2,123	263,613	1,224,294
32 r	per pupil	34.71 1,136,926	0.69 152,794	324.42 1,206,917	432.66 369,586	2,640	0.41 405,232	2.73 52,676	525.63 1,609,659	2.93 28,041	363.35 578,094	1,687.52 5,542,566
JZ <u>I</u>	725.50 Student FTE per pupil	1,130,920	210.61	1,663.57	509,360	3.64	558.56	72.61	2,218.69	38.65	796.82	7,639.65
		813,487	127,368	767,971	40,932	1,092	320,510	50,926	1,005,105	21,691	237,169	3,386,250
	Salaries 1											
E	Benefits 2	261,345	36,263	207,724	14,602	336	96,979	16,694	266,428	4,972	86,264	991,607
	17-18 cBud Personnel Costs per pupil	1,074,832 1,481.50	163,631 225.54	975,696 1,344.86	55,534 76.55	1,427 1.97	417,489 575.45	67,619 93.20	1,271,533 1,752.63	26,662 36.75	323,433 445.81	4,377,857 6,034.26
	Purch Svc-Prof 3	5,900	-	3,551	24,750	-	-	-	57,258	3,810	47,761	143,031
		2,250	_	24,500	,	_		_	127,416	-	69,504	223,670
	Purch Svc-Prop 4	2,230			-		_		•	_		
F	Purch Svc-Other 5	-	-	55,899	336,354	-	-	9,137	78,621	-	27,950	507,961
5	Supplies 6	16,473	504	162,900	96,378	-	122	-	117,876	-	157,251	551,503
E	Equipment 7	-	-	75,364	1,243	-	-	-	22,030	-	17,696	116,333
(Other 8	2,650	-	16,450	2,500	-	684	-	10,300	-	(218,645)	(186,061)
(Other 9	-	-	-	-	-	-	-	-	-	-	-
_	Implementation Costs	27,273 37.59	504 0.69	338,665 466.80	461,224 635.73	-	806 1.11	9,137 12.59	413,502 569.95	3,810 5.25	101,517 139.93	1,356,437 1,869.66
r	per pupil	1,102,104	164,135	1,314,360	516,759	1,427	418,295	76,756	1,685,036	30,472	424,949	5,734,294
	725.50 Student FTE / spend per	1,519.10	226.24	1,811.66	712.28	1.97	576.56	105.80	2,322.59	42.00	585.73	7,903.92

Preschool or

Support Services for

Other

School

T SPENDS BY SCHOOL LOCA					Preschool of	Support Serv	1000 101		School	Other	
2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
	-	-	-	-	-	-	-	-	-	-	-
novation Zones											
Salaries	30,532,006	5,177,070	1,797,596	791,837	975,680	2,885,152	1,067,060	6,189,431	513,237	2,398,958	52,328,025
Benefits	9,496,121	1,765,063	545,250	246,177	204,332	968,839	329,608	1,738,446	186,117	899,056	16,379,009
17-18 cAct Personnel Costs	40,028,127 3,159.93	6,942,133 548.03	2,342,846 184.95	1,038,013 81.94	1,180,012 93.15	3,853,991 304.24	1,396,669 110.26	7,927,877 625.85	699,354	3,298,014 260.35	68,707,034 5,423.92
per pupil	124 967	109,225	3,551	87,607	93.15 37,707	304.24	20,383	302,275	55.21 232,087	33,182	950,884
Purch Svc-Prof	•	100,220									
Purch Svc-Prop	107,071	-	6,181	-	16,198	-	-	198,663	-	1,141,035	1,469,148
Purch Svc-Other		539	24,635	293,874	13,342	983	50,390	139,609	-	257,965	857,184
Supplies	875,521	20,076	135,755	381,956	166,099	11,628	8,908	296,364	-	2,214,338	4,110,647
Equipment	. 135,849	-	52,206	97,362	7,574	-	-	165,962	-	33,354	492,306
Other	19,159	693	13,183	10,866	19,225	4,088	16,423	17,715	-	105,605	206,957
Other	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs	1,338,313	130,533	235,512	871,665	260,145	16,700	96,104	1,120,588	232,087	3,785,480	8,087,126
per pupil pupil count Total	105.65 41,366,440	10.30 7,072,666	18.59 2,578,357	68.81 1,909,678	20.54 1,440,157	1.32 3,870,691	7.59 1,492,772	88.46 9,048,464	18.32 931,441	298.84 7,083,494	638.42 76,794,160
12,667.42 Student FTE per pupil	3,265.58	558.34	2,376,337	150.76	1,440,157	305.56	1,492,772	714.31	73.53	7,065,494 559.19	6,062.34
Oplania	30,368,643	5,161,780	1,863,898	782,227	993,212	2,894,965	1,112,470	6,267,823	524,854	2,381,591	52,351,462
Salaries	9,416,526	1,772,161	540,096	247,004	102,603	968,909	351,119	1,731,724	189,894	894,632	16,214,668
Benefits 17-18 cBud Personnel Costs	39,785,169	6,933,941	2,403,994	1,029,231	1,095,815	3,863,874	1,463,589	7,999,547	714,748	3,276,223	68,566,129
per pupil	3,140.75	547.38	189.78	81.25	86.51	305.02	115.54	631.51	56.42	258.63	5,412.79
Purch Svc-Prof	125,978	114,150	3,551	153,788	38,366	-	45,365	315,683	209,675	116,240	1,122,797
Purch Svc-Prop	158,099	-	24,500	-	14,541	-	-	261,825	-	1,179,564	1,638,530
Purch Svc-Other	78,070	1,003	55,899	446,781	17,410	1,433	50,896	196,060	-	432,290	1,279,843
Supplies	889,116	20,956	163,027	382,449	156,852	13,915	6,927	318,911	1,000	2,403,004	4,356,156
Equipment	158,270	_	81,764	100,544	9,422	250	-	178,600	-	45,360	574,211
	64,325	1,503	16,450	20,200	17,364	23,544	16,423	34,570	900	83,810	279,088
Other	04,020	1,000	10,400	20,200	17,004	20,044	10,420	04,070	300	00,010	210,000
Other	- 4 470 050	-	-	-	-	-	-	-	-	-	-
Implementation Costs per pupil	1,473,859 116.35	137,612 10.86	345,192 27.25	1,103,761 87.13	253,955 20.05	39,142 3.09	119,610 9.44	1,305,650 103.07	211,575 16.70	4,260,267 336.32	9,250,624 730.27
pupil count Total	41,259,028	7,071,553	2,749,185	2,132,992	1,349,769	3,903,016	1,583,199	9,305,196	926,323	7,536,490	77,816,753
12,667.42 Student FTE / spend per	3,257.10	558.25	217.03	168.38	106.55	308.11	124.98	734.58	73.13	594.95	6,143.06

Preschool or

Support Services for

School

Other

ECT SPENDS BY SCHOOL LOCA	ATION				Preschool or	Support Servi	ces for		School	Other		
30, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	- %
Patriot High School												
Salaries	1 496,864	34,862	60,648	39,190	2,183	134,398	16,720	105,287	20,935	46,944	958,031	
Benefits	2 160,240	7,584	21,852	16,504	457	50,916	4,408	30,054	4,984	19,938	316,938	
744 17-18 cAct Personnel Costs iot High Voc Ed per pupi	657,104 3,982.45	42,446 257.25	82,500 500.00	55,694 337.54	2,640 16.00	185,314 1,123.12	21,128 128.05	135,340 820.24	25,918 157.08	66,883 405.35	1,274,968 7,727.08	
Purch Svc-Prof	3	-	-	12,839	-	-	-	-	1,283	12,713	26,834	
Purch Svc-Prop	4	-	1,084	-	-	-	-	1,683	-	22,774	25,541	
Purch Svc-Other	5	-	713	(466)	-	-	778	10,934	-	5,280	17,239	
Supplies	6 4,890	253	10,546	46,782	-	(283)	-	32,129	-	47,686	142,002	
Equipment	7 -	-	8,151	1,243	-	-	-	4,632	-	-	14,026	
Other	8 356	-	-	100	-	600	-	-	-	3,628	4,684	
Other	9 -	-	-	-	-	-	-	-	-	-	-	
978 Implementation Costs	5,246	253	20,495	60,497	-	317	778	49,378	1,283	92,080	230,326	
per pupil 722 pupil count Total	31.80 662,350	1.53 42,699	124.21 102,995	366.65 116,191	2,640	1.92 185,631	4.72 21,906	299.26 184,718	7.77 27,201	558.06 158,962	1,395.92 1,505,294	
165.00 Student FTE per pupi		258.78	624.21	704.19	16.00	1,125.04	132.76	1,119.50	164.85	963.41	9,122.99	
Salaries	1 469,313	37,412	63,487	40,932	1,092	138,336	16,744	114,780	21,691	62,873	966,660	
Benefits	151,078	7,606	17,767	14,602	336	49,210	4,378	32,432	4,972	23,626	306,008	
17-18 cBud Personnel Costs per pupi	620,391 3,759.95	45,017 272.83	81,254 492.45	55,534 336.57	1,427 8.65	187,546 1,136.64	21,122 128.01	147,213 892.20	26,662 161.59	86,499 524.24	1,272,667 7,713.14	
Purch Svc-Prof	3	-	-	24,750	-	-	-	-	2,260	16,176	43,186	
Purch Svc-Prop	4 -	-	2,500	-	-	-	-	3,525	-	35,398	41,423	
Purch Svc-Other	5 -	-	763	11,354	-	-	778	11,607	-	8,150	32,653	
Supplies	6 4,890	253	14,262	60,853	-	(283)	-	32,735	-	69,005	181,713	
Equipment	7 -	-	11,300	1,243	-	-	-	5,972	-	_	18,515	
Other	1,000	-	-	2,500	-	600	-	-	-	19,294	23,394	
Other	9 -	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	5,890	253	28,825	100,699	-	317	778	53,839	2,260	148,023	340,884	
per pupi		1.53	174.70	610.30	-	1.92	4.72	326.30	13.70	897.11	2,065.96	
pupil count Total 165.00 Student FTE / spend per	626,281	45,270	110,080	156,233	1,427	187,863	21,900	201,052	28,922	234,522	1,613,551	
105.00 Student FTE / Spend per	3,795.64	274.36	667.15 5,692.68	946.87	8.65	1,138.56	132.73	1,218.49	175.29 4,086.42	1,421.35	9,779.10	

	T SPENDS BY SCHOOL LOCATION	UN				Preschool or	Support Servi	ces tor		School	Other	
), 2	2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
	Springs Studio for Academic Excellence	- (83)	- 8,769	83,600	3,677	-	- 2,834	- 23,978	23,942	- 660	- 28,022	175.399
		191,875	83,280	356,066	5,077	_	111,660	21,186	212,976	-	147,858	1,124,900
	Salaries 1	,			_	_				_		
	Benefits 2	65,520	26,564	101,236	-	-	26,407	8,383	58,806	-	55,570	342,487
	17-18 cAct Personnel Costs per pupil	257,395 519.47	109,844 221.68	457,301 922.91	-	-	138,067 278.64	29,569 59.68	271,782 548.50	-	203,429 410.55	1,467,387 2,961.43
	Purch Svc-Prof 3	-	-	3,551	-	-	-	-	-	840	311	4,703
	Purch Svc-Prop 4	-	-	4,250	-	-	-	-	1,479	-	10,907	16,636
	Purch Svc-Other 5	-	-	20,136	-	-	-	250	17,269	-	5,199	42,855
	Supplies 6	-	251	114,785	31,848	-	5	-	-	-	44,342	191,231
	Equipment 7	-	-	39,234	-	-	-	-	-	-	9,761	48,995
	Other 8	-	-	12,058	-	-	-	-	-	-	55,294	67,352
	Other 9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs per pupil	-	251 0.51	194,014 391.55	31,848 64.27	- -	5 0.01	250 0.51	18,748 37.84	840 1.70	125,815 253.92	371,772 750.30
	<u>pupil count</u> Total	257,395	110,096	651,316	31,848	-	138,072	29,820	290,529	840	329,244	1,839,159
	495.50 Student FTE per pupil	519.47	222.19 B	1,314.46	64.27	<u>-</u>	278.65	60.18	586.34	1.70	664.47	3,711.72
	Salaries 1	192,154	89,956	364,778	-	-	113,466	34,182	222,154	-	151,572	1,168,261
	Benefits 2	65,158	28,657	95,370	-	-	27,434	12,316	62,368	-	56,077	347,380
	17-18 cBud Personnel Costs per pupil	257,312 519.30	118,614 239.38	460,148 928.65	-	-	140,900 284.36	46,497 93.84	284,521 574.21	- -	207,649 419.07	1,515,642 3,058.81
	Purch Svc-Prof 3	-	-	3,551	-	-	-	-	-	1,500	4,385	9,437
	Purch Svc-Prop 4	-	-	20,000	-	-	-	-	11,950	-	16,839	48,789
	Purch Svc-Other 5	-	-	49,663	-	-	-	7,300	17,900	-	9,500	84,363
	Supplies 6	-	251	129,088	35,525	-	5	-	-	-	53,628	218,497
	Equipment 7	-	-	57,514	-	-	-	-	-	-	10,000	67,514
	Other 8	-	-	14,950	-	-	-	-	100	-	55,265	70,315
	Other 9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	251 0.51	274,767 554.53	35,525 71.70	-	5 0.01	7,300 14.73	29,950 60.44	1,500 3.03	149,617 301.95	498,916 1,006.89
	pupil count Total	257,312	118,865	734,915	35,525	-	140,906	53,797	314,471	1,500	357,266	2,014,558
	495.50 Student FTE / spend per	519.30	239.89	1,483.18	71.70	-	284.37	108.57	634.65	3.03	721.02	4,065.71

	T SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		
30,	2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
0	Pikes Peak Early College	- 150	-	- 7 674	102.452	-	- 6,644	-	(30,433)	-	- 25.956	113.350	9
U		159		7,671									
	Salaries 1	151,905	-	35,775	-	-	57,442	-	193,705	-	-	438,827	
	Benefits 2	45,344	-	13,649	=	-	17,986	-	56,377	-	-	133,357	
	17-18 cAct Personnel Costs per pupil	197,248 1,650.61	-	49,424 413.59	-	-	75,428 631.19	-	250,083 2,092.74		- -	572,183 4,788.14	
	Purch Svc-Prof 3	5,900	-	-	-	-	-	-	558	-	(1,949)	4,509	
	Purch Svc-Prop 4	-	-	846	-	-	-	-	1,232	-	488	2,566	
	Purch Svc-Other 5	-	-	2,066	221,547	-	-	-	19,296	-	1,342	244,251	
	Supplies 6	11,583	-	-	-	-	(26)	-	60,988	-	1,382	73,927	
	Equipment 7	-	-	-	-	-	-	-	11,524	-	-	11,524	
	Other 8	1,372	-	-	-	-	-	-	50	-	-	1,422	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	18,854 157.78	-	2,912 24.37	221,547 1,853.95		(26) (0.22)	-	93,649 783.67	-	1,263 10.57	338,199 2,830.12	
	pupil count Total	216,103	-	52,337	221,547	-	75,402	-	343,732		1,263	910,383	
	119.50 Student FTE per pupil	1,808.39	- 8	437.96	1,853.95	-	630.98	- 6	2,876.41	-	10.57	7,618.26	
	Salaries 1	152,020	-	42,034	-	-	62,542	-	172,964	-	-	429,561	
	Benefits 2	45,108	-	13,908	-	-	19,020	-	50,187	-	-	128,223	
	17-18 cBud Personnel Costs per pupil	197,128 1,649.61	-	55,942 468.13		-	81,562 682.53	-	223,151 1,867.37	-		557,784 4,667.64	
	Purch Svc-Prof 3	5,900	-	-	-	-	-	-	558	-	50	6,508	
	Purch Svc-Prop 4	-	-	2,000	-	-	-	-	1,350	-	11,896	15,246	
	Purch Svc-Other 5	-	-	2,066	325,000	-	-	-	23,964	-	2,000	353,030	
	Supplies 6	11,583	-	-	-	-	400	-	52,917	-	9,373	74,272	
	Equipment 7	-	-	-	-	-	-	-	11,308	-	3,800	15,108	
	Other 8	1,650	-	-	-	-	84	-	50	-	-	1,784	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	19,133 160 11		4,066 34.03	325,000 2 719 66	-	484 4.05	-	90,147 754 37	-	27,118 226.93	465,948 3,899,15	
	pupil count Total		<u>-</u>			-		-		-			
	119.50 Student FTE / spend per	1,809.71	-	502.16	2,719.66	-	686.58	-	2,621.74	-	226.93	8,566.79	
	pupil count per pupil Total	160.11 216,261	- -	34.03 60,008	2,719.66 325,000	-	4.05 82,046		754.37 313,299		- - -	- 226.93 - 27,118 - 226.93	- 226.93 3,899.15 - 27,118 1,023,732 - 226.93 8,566.79

	SPENDS BY SCHOOL LOCATI	ION				Preschool or	Support Servi	ces ioi		School	Other	
, 2	018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
	Falcon Homeschool Program	- 333	-	9,087	-	-	- 1,352	- 108	- 7,899	- 50	- 4,973	23,803
	Salaries 1	-	-	302,281	-	-	5,049	-	61,183	-	9,468	377,981
	Benefits 2	-	_	80,046	_	-	1,079	_	16,798	-	2,019	99,942
ı	17-18 cAct Personnel Costs	-	-	382,327	-	-	6,128	-	77,981	-	11,487	477,923
	per pupil	-	-	3,459.98	-	-	55.45	-	705.71	-	103.96	4,325.09
	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	-	30	30
	Purch Svc-Prop 4	417	-	-	-	-	-	-	95,428	-	2,361	98,206
	Purch Svc-Other 5	-	-	1,720	-	-	-	950	-	-	1,556	4,226
	Supplies 6	-	-	10,298	-	-	-	-	5,068	-	17,733	33,099
	Equipment 7	-	-	4,800	-	-	-	-	-	-	-	4,800
	Other 8	-	-	1,125	-	-	-	-	-	-	140	1,265
	Other 9	-	-	-	-	-	-	-	-	-	-	-
50	Implementation Costs	417	-	17,943	-	-	-	950	100,496	-	21,820	141,626
50	pupil countper pupil	3.78 417	-	162.38 400,270	-	<u>-</u>	6,128	8.60 950	909.47 178,477	<u>-</u>	197.46 33,307	1,281.68 619,549
	110.50 Student FTE per pupil	3.78	<u>-</u>	3,622.35	-	-	55.45	8.60	1,615.17	-	301.42	5,606.78
=	Salaries 1	-	-	297,672	- 17	-	6,165	-	63,341	-	11,177	378,355
	Benefits 2	-	-	80,680	-	-	1,314	-	15,350	-	2,145	99,489
	17-18 cBud Personnel Costs per pupil		- -	378,351 3,423.99	-	-	7,480 67.69	- -	78,690 712.13		13,323 120.57	477,844 4,324.38
	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	50	-	50
	Purch Svc-Prop 4	750	-	-	-	-	-	-	103,761	-	2,674	107,186
	Purch Svc-Other 5	-	-	3,406	-	-	-	1,059	-	-	2,500	6,965
	Supplies 6	_	_	19,550	-	_	-	_	3,924	-	15,246	38,720
		_	_	6,550	_	_	_	_	_	_	· -	6,550
	Equipment 7	_	_	1,500			_		_		4,537	6,037
	Other 8	_	_	-				_			-,557	-
-	Other 9 Implementation Costs	750	-	31,006	<u>-</u>	-	<u> </u>	1,059	107,686	50	24,958	165,508
	per pupil	6.79	-	280.60	-	-	-	9.58	974.53	0.45	225.86	1,497.81
	pupil count Total	750	-	409,357	-	-	7,480	1,059	186,376	50	38,280	643,351
	110.50 Student FTE / spend per	6.79	-	3,704.59	_	<u>-</u>	67.69	9.58	1,686.66	0.45	346.43	5,822.19

CT SPENDS BY SCI	HOOL LOCAT	ION				Preschool or	Support Ser			School	Other		
0, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
Other Programs: Exc	Del (503): PEAD A	ct Camps (505)	Summer School (5)	01), Creekside S	Luccess Cen	ter (540)	-	-	-	-	-	-	_
	CI (303), INEAD A	- (303), V	-	or), Orcerside e	-	-	_	_	_	_	2,480	2,480)
Salaries	1										2,400	2,400	,
Benefits	2	-	-	-	-	-	-	-	-	-	-	-	_
17-18 cAct Personnel C	Costs per pupil	-	-	-	-	-	-	-	-	-	2,480 0.20	2,480 0.20	
D 10 D (_	_	_	_	_	_	_	_	_	-	-	,
Purch Svc-Prof	3												,
Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	2,697	2,697	
Purch Svc-Other	5	-	-	-	-	-	-	-	-	-	4,309	4,309)
Supplies	6	-	-	-	-	-	-	-	-	-	9,285	9,285	j
Equipment	7	-	-	-	-	-	-	_	-	-	3,896	3,896	;
	,	_	_	_	_	_	_	_	_	_	40	40	
Other	8												
las al cas cata	9	-	-	-	-	-	-	-	-	-	-	-	_
Implementa	per pupil	-	- -	-	-	- -	-	-	-	- -	20,226 1.60	20,226 1.60	
pupil count	Total	-	-	-	-	-	-	-	-	-	22,706	22,706	3
12,667.42 Student F	TE / per pupil	- A	- 8	- 6	<u>-</u>	-	<u>-</u>	<u>-</u>	-	-	1.79	1.79	}
Salaries	1	-	-	-	-	-	-	-	-	-	-	-	
		_	_	_	_	_	_	_	_	_	_	_	
Benefits 17-18 cBud Personnel C	Costs	_	-		_	-					_	_	_
. 0.00	per pupil	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop		_	_	-	_	_	_	_	_	_	2,697	2,697	,
	4		_							_	2,800	2,800	
Purch Svc-Other	5	_		_			_	-		_	2,000	2,000	,
Supplies	6	-	-	-	-	-	-	-	-	-	-	-	
Equipment	7	-	-	-	-	-	-	-	-	-	3,896	3,896	j
Other	8	-	-	-	-	-	-	-	-	-	40	40)
Other		_	_	_	_	_	_	_	_	_	_	_	
Implementa	tion Costs	-	-	-	-	-	-	-	-	-	9,433	9,433	3
	per pupil	-	-	-	-	-	-	-	-	-	0.74	0.74	4
pupil count	Total	-	-	-	-	-	-	-	-	-	9,433	9,433	
12,667.42 Student F7	TE / spend per	-	-	-	-	-	-	-	-	-	0.74	0.7	
				-						0.74			

ECT SPENDS BY SCHOO	LUCAI					Preschool or	Support Serv			School	Other		
30, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
2 iConnect Zone Level		- 839	se .	-	-	-	-	-	- 57,636	-	- (274,281)	(215,807)	7)
Salaries	1		-	-	_	_	-	_	393,996	-	21,751	415,747	
	1								99,133	_	8,451	107,584	
Benefits 17-18 cAct Personnel Costs	2								493,129	<u>-</u>	30,202	523,332	
nnect Solutions (523)	per pupil	-	-	-	-	-	-	-	679.71	-	41.63	721.34	
Purch Svc-Prof	3	-	-	-	-	-	-	-	56,420	-	-	56,420)
Purch Svc-Prop	4	661	-	-	-	-	-	-	1,203	-	-	1,865	5
Purch Svc-Other	5	-	-	-	-	-	-	-	15,708	-	2,409	18,117	7
Supplies	6	-	-	-	-	-	-	-	34,802	-	-	34,802	2
Equipment	7	-	-	-	-	-	-	-	1,281	-	-	1,281	l
Other	8	-	-	-	-	-	-	-	9,660	-	-	9,660)
	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Co		661	-	-	-	-	-	-	119,073	-	2,409	122,144	
pupil count	per pupil Total	0.91 661	<u>-</u>	-			<u>-</u>	-	164.13 612,203		3.32 32,612	168.36 645,475	5
725.50 Student FTE	per pupil	0.91	<u>-</u>	<u>-</u>		<u>-</u>	<u> </u>	-	843.84	<u>-</u>	44.95	889.70	
Salaries	1		- B	- C	-	-	-	- -	431,866	-	11,547	443,413	3
Benefits	2	-	-	-	_	-	-	_	106,092	-	4,415	110,507	7
17-18 cBud Personnel Costs		-	-	-	-	-	-	-	537,958	-	15,962	553,920	<u> </u>
	per pupil	-	-	-	-	-	-	-	741.50	-	22.00	763.50	
Purch Svc-Prof	3	-	-	-	-	-	-	-	56,700	-	27,150	83,850)
Purch Svc-Prop	4	1,500	-	-	-	-	-	-	6,830	-	-	8,330)
Purch Svc-Other	5	-	-	-	-	-	-	-	25,150	-	3,000	28,150)
Supplies	6	-	-	-	-	-	-	-	28,300	-	10,000	38,300)
Equipment	7	-	-	-	-	-	-	-	4,750	-	-	4,750)
Other	8	-	-	-	-	-	-	-	10,150	-	(297,782)	(287,632)	<u>2</u>)
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Co		1,500	-	-	-	-	-	-	131,880	-	(257,632)	(124,252)	
nunil count	per pupil Total	2.07	-	=	-	-	-	-	181.78	=	(355.11)	(171.26)	(ز د
pupil count 725.50 Student FTE / sp		1,500	-	-	-	-	-	-	669,838	-	(241,670)	429,668	
/25.50 Student FTE / Sp	benu pen	2.07	-	- 2.07	-	-	-	-	923.28	- 590.17	(333.11)	592.24	

	T SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		フ
30,	, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
^	Folgon Innovation 7 and	-	(40.075)	- 00 575	- E7 100	- 44 440	7.057	45.000	- 06.464	- (20.450)	426.025	240.544	- %
U	Falcon Innovation Zone	0.207.402	(12,875)	69,575	57,189	11,140	7,057	45,922	96,464	(38,450)	126,025	340,544	
	Salaries 1	9,397,492	1,389,633	375,330	410,501	329,421	860,329	232,762	1,760,770	156,907	603,278	15,516,423	
	Benefits 2	2,915,389	484,545	117,393	132,163	68,978	281,616	63,996	494,372	59,367	237,135	4,854,953	
	17-18 cAct Personnel Costs per pupil	12,312,881 3,158.06	1,874,178 480.70	492,722 126.38	542,664 139.18	398,398 102.18	1,141,945 292.89	296,758 76.11	2,255,143 578.41	216,274 55.47	840,413 215.55	20,371,376 5,224.93	i
	Purch Svc-Prof 3	9,925	109,225	-	28,341	8,751	-	20,383	4,995	111,802	20,249	313,671	
	Purch Svc-Prop 4	22,136	-	-	-	10,181	-	-	33,383	-	483,979	549,679	
	Purch Svc-Other 5	8,358	518	-	44,669	7,471	550	9,990	26,647	-	78,175	176,378	
	Supplies 6	263,457	8,897	-	121,048	62,891	4,459	965	37,472	-	742,276	1,241,464	
	Equipment 7	29,028	-	22	55,899	3,081	-	-	37,493	-	11,429	136,952	
	Other 8	4,845	693	-	6,843	13,010	300	-	6,656	-	25,915	58,261	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs per pupil	337,749 86.63	119,332 30.61	22 0.01	256,799 65.86	105,385 27.03	5,309 1.36	31,338 8.04	146,646 37.61	111,802 28.68	1,362,023 349.34	2,476,405 635.16	
S S	pupil count Total 3,898.88 Student FTE per pupil	12,650,630 3,244.68	1,993,510 511.30	492,744 126.38	799,464 205.05	503,783 129.21	1,147,254 294.25	328,096 84.15	2,401,789 616.02	328,076 84.15	2,202,436 564.89	22,847,781 5,860.09	
	Salaries 1	9,316,649	1,371,715	432,795	417,362	366,400	863,484	253,897	1,804,750	159,468	610,003	15,596,523	
	Benefits 2	2,892,128	483,286	125,524	130,864	32,373	283,343	73,591	488,761	59,452	231,196	4,800,518	
	17-18 cBud Personnel Costs per pupil	12,208,777 3,131.35	1,855,001 475.78	558,319 143.20	548,226 140.61	398,773 102.28	1,146,827 294.14	327,487 84.00	2,293,512 588.25	218,920 56.15	841,199 215.75	20,397,041 5,231.51	
	Purch Svc-Prof 3	11,279	114,125	-	43,038	9,200	-	38,950	16,292	70,706	26,785	330,375	
	Purch Svc-Prop 4	39,492	-	-	-	7,521	-	-	42,739	-	460,901	550,653	
	Purch Svc-Other 5	11,925	982	-	79,530	10,150	1,000	6,537	42,903	-	160,475	313,502	
	Supplies 6	299,883	9,835	-	118,097	72,913	5,934	1,044	40,248	-	703,373	1,251,326	
	Equipment 7	37,845	-	4,000	55,899	3,092	250	-	48,299	-	11,610	160,995	
	Other 8	19,925	693	-	11,864	13,274	300	-	14,260	-	124,117	184,433	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs per pupil	420,349 107.81	125,635 32.22	4,000 1.03	308,427 79.11	116,150 29.79	7,484 1.92	46,531 11.93	204,741 52.51	70,706 18.14	1,487,262 381.46	2,791,284 715.92	
	pupil count Total	12,629,126	1,980,635	562,319	856,653	514,923	1,154,311	374,018	2,498,253	289,627	2,328,461	23,188,325	
Pur Pur Pur Pur Sup Equ Oth	3,898.88 Student FTE / spend per	3,239.17	508.00	144.23	219.72	132.07	296.06	95.93	640.76	74.28	597.21	5,947.43	

	I SPENDS BY SCHOOL LOCAL	1011				Preschool or	Support Servi	000 101		School	Other		
e 30, 2	2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
	Oand One Island and Island	-	(50.050)	(0.440)	- 1.405	- 44.000		- (0.440)		-		-	_ %
51	Sand Creek Innovation Zone		(50,358)	(8,449)	1,435	11,080	8,488	(2,112)	26,752	12,672	803,168	973,990	<u> </u>
	Salaries 1	9,429,937	1,824,440	288,302	84,870	293,091	769,690	471,501	1,602,920	140,162	712,620	15,617,534	
	Benefits 2	2,932,697	623,416	93,083	22,870	61,504	264,662	146,435	458,651	51,216	250,182	4,904,717	
٥١	17-18 cAct Personnel Costs	12,362,634	2,447,856	381,385	107,740	354,595	1,034,352	617,937	2,061,571	191,379	962,802	20,522,250	
13	per pupil	3,454.43 42,375	683.99	106.57	30.11 22,422	99.08 17,775	289.02	172.67	576.05 178,492	53.48 58,674	269.03 4,465	5,734.43 324,204	
	Purch Svc-Prof 3		-	-	22,422		-	-		50,074			
	Purch Svc-Prop 4	36,977	-	-	-	2,732	-	-	32,998	-	310,427	383,133	
	Purch Svc-Other 5	21,201	21	-	3,161	2,063	433	29,757	27,777	-	76,987	161,399	
	Supplies 6	298,644	8,126	-	107,300	47,264	3,160	454	46,934	-	699,478	1,211,360	
	Equipment 7	35,607	-	-	22,759	-	-	-	70,636	-	5,778	134,781	
	Other 8	9,837	-	-	281	240	60	16,423	1,247	-	16,870	44,958	
		·	_	_	_	_	_	_	_	_	· _	_	
S	Other 9 Implementation Costs	444,642	8,147		155,923	70,075	3,653	46,634	358,083	58,674	1,114,005	2,259,836	_
e 30, 201 Sa Sa Be Pu Pu Su Eq Ott Sa Be 1 Ott Cott	per pupil	124.24	2.28	-	43.57	19.58	1.02	13.03	100.06	16.39	311.28	631.45	
3	pupil count Total	12,807,276	2,456,003	381,385	263,663	424,669	1,038,005	664,571	2,419,654	250,052	2,076,807	22,782,086	
ES	3,578.78 Student FTE per pupil	3,578.67	686.27	106.57	73.67	118.66	290.04	185.70	676.11	69.87	580.31	6,365.88	=
Sa Bee 1 Su Puu Su Equ	Salaries 1	9,561,145	1,785,084	282,753	82,651	328,903	780,640	469,459	1,599,226	142,991	690,721	15,723,573	
	Benefits 2	2,916,823	611,676	90,183	26,366	31,818	262,223	150,121	453,566	50,522	253,364	4,846,662	
	17-18 cBud Personnel Costs	12,477,968	2,396,760	372,937	109,017	360,721	1,042,863	619,580	2,052,792	193,514	944,084	20,570,235	-
	per pupil	3,486.65	669.71	104.21	30.46	100.79	291.40	173.13	573.60	54.07	263.80	5,747.83	
	Purch Svc-Prof 3	42,877	-	-	37,000	20,000	-	-	177,984	68,511	22,897	369,269	
	Purch Svc-Prop 4	60,442	-	-	-	2,750	-	-	50,303	-	338,833	452,327	
	Purch Svc-Other 5	21,714	21	-	4,198	2,710	433	26,001	41,561	-	114,658	211,296	
	Supplies 6	309,622	8,053	-	89,505	49,279	3,137	454	48,007	-	800,059	1,308,115	
	Equipment 7	52,387	-	-	25,083	50	-	-	66,549	-	9,159	153,228	
SS SS PI PI PI SS EI	Other 8	13,580	810	-	296	240	60	16,423	9,210	700	650,286	691,605	
		_	_	_	_	_	_	_	_	_	_	· -	
	Other 9 Implementation Costs	500,622	8,885		156,082	75,029	3,630	42,878	393,614	69,211	1,935,891	3,185,841	_
	per pupil	139.89	2.48	-	43.61	20.96	1.01	11.98	109.99	19.34	540.94	890.20	
	pupil count Total	12,978,590	2,405,645	372,937	265,098	435,750	1,046,493	662,458	2,446,406	262,725	2,879,975	23,756,076	
	3,578.78 Student FTE / spend per	3,626.54	672.20	104.21	74.08	121.76	292.42	185.11	683.59	73.41	804.74	6,638.04	

Preschool or

Support Services for

School

Other

·LO	I SPENDS BY SCHOOL LOCA	IION				Preschool of	Support Servi	CES IOI		School	Other		
e 30,	2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
32	DOMED Investigation 7 and	-	- 	- 0.050	47.547	- (444, 205)	- 2710	- 00.507		- 10.000	(200.052)	(400,000)	_ %
2	POWER Innovation Zone	40,000,000	50,780	2,259	17,517	(111,395)	3,719	22,537	58,139	18,229	(323,053)	(483,669)	
	Salaries	1 10,863,933	1,844,855	379,193	257,276	350,985	946,584	324,891	1,858,594	195,233	854,558	17,876,104	
	Benefits	3,376,932	622,953	117,991	74,639	73,393	326,174	106,386	524,254	70,549	325,760	5,619,031	
S	17-18 cAct Personnel Costs	14,240,865	2,467,808	497,184	331,915	424,379	1,272,758	431,276	2,382,848	265,783	1,180,318	23,495,135	
3	per pupil	3,378.41 66,667	585.45	117.95	78.74 24,005	100.68 11,181	301.94	102.31	565.29 61,810	63.05 59,489	280.01 (2,637)	5,573.83 220,513	
	Purch Svc-Prof	3	-	-	24,005		-	-		59,469			
	Purch Svc-Prop	46,880	-	-	-	3,285	-	-	31,257	-	307,403	388,824	
	Purch Svc-Other	46,288	-	-	24,963	3,807	-	8,664	21,978	-	82,709	188,409	
	Supplies	296,946	2,550	126	74,979	55,944	4,314	7,489	78,972	-	652,156	1,173,477	
	Equipment	71,214	-	-	17,461	4,493	-	-	40,395	-	2,489	136,052	
		2,749	_	_	3,642	5,975	3,128	_	102	_	3,719	19,315	
	Other	8 2,140			0,042		0,120		102				
,	Other Standard Costs	9	-	-	- 4.45.050	-	- 7.440	- 40.450	-	-	-	- 0.400 500	_
	Implementation Costs per pupil	530,743 125.91	2,550 0.60	126 0.03	145,050 34.41	84,685 20.09	7,442 1.77	16,153 3.83	234,514 55.63	59,489 14.11	1,045,839 248.11	2,126,592 504.50	
	pupil count Total	14,771,608	2,470,358	497,311	476,965	509,064	1,280,200	447,429	2,617,363	325,271	2,226,158	25,621,727	
3	4,215.26 Student FTE per pupil	3,504.32	586.05	117.98	113.15	120.77	303.71	106.15	620.93	77.17	528.12	6,078.33	
	Salaries	10,677,362	1,877,613	380,378	241,282	296,817	930,332	338,189	1,858,741	200,704	843,698	17,645,116	
	Benefits	3,346,230	640,936	116,664	75,172	38,076	326,364	110,713	522,968	74,948	323,809	5,575,881	
	17-18 cBud Personnel Costs	14,023,592	2,518,549	497,042	316,454	334,893	1,256,696	448,902	2,381,709	275,652	1,167,507	23,220,997	
	per pupil	3,326.86	597.48	117.91	75.07	79.45	298.13	106.49	565.02	65.39	276.97	5,508.79	
	Purch Svc-Prof	65,922	25	-	49,000	9,166	-	6,415	64,148	66,648	18,797	280,121	
	Purch Svc-Prop	55,916	-	-	-	4,270	-	-	41,367	-	310,326	411,879	
	Purch Svc-Other	44,431	-	-	26,699	4,550	-	9,221	32,975	-	129,207	247,083	
	Supplies	263,139	2,563	127	78,469	34,660	4,722	5,429	112,780	1,000	742,321	1,245,211	
On O	Equipment	68,038	-	2,400	18,319	6,280	-	-	41,722	-	6,895	143,655	
	Other	28,170	-	-	5,540	3,850	22,500	-	800	200	(471,949)	(410,888))
	Other	9 -	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	525,616	2,589	2,527	178,028	62,776	27,222	21,065	293,792	67,848	735,598	1,917,061	
	per pupil	124.69	0.61	0.60	42.23	14.89	6.46	5.00	69.70	16.10	174.51	454.79	
	pupil count Total 4,215.26 Student FTE / spend per	14,549,208 3,451.56	2,521,138 598.10	499,569 118.51	494,482 117.31	397,669 94.34	1,283,919	469,967	2,675,501	343,500	1,903,105 451.48	25,138,058	
	T,210.20 Ottudent i i Z / Spellu pel	3,451.56	598.10	4,379.82	117.31	94.34	304.59	111.49	634.72	81.49 1,583.77		5,963.58	1

Preschool or

Support Services for

School

Other

CT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other	
, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Falcon Elementary	- 5,505	(11,144)	2,676	-	- 49	- (178)	3,307	(3,442)	- 278	- 3,327	37
Salaries	867,291	228,130	55,719	-	450	88,515	-	192,735	-	52,134	1,484,974
Benefits	259,374	89,168	12,018	-	96	24,697	-	48,443	-	18,078	451,874
17-18 cAct Personnel Costs per pupil	1,126,665 3,818.17	317,298 1,075.29	67,737 229.56		546 1.85	113,211 383.66		241,178 817.33	-	70,212 237.94	1,936,848 6,563.8 ²
Purch Svc-Prof	8,100	-	-	-	-	-	-	-	1,673	536	10,309
Purch Svc-Prop	2,794	-	-	-	-	-	-	3,721	-	37,752	44,267
Purch Svc-Other	1,478	-	-	-	-	-	-	2,088	-	6,852	10,418
Supplies	32,195	-	-	-	-	52	-	4,270	-	63,595	100,111
Equipment	260	-	-	-	-	-	-	235	-	-	496
Other	13	-	-	-	-	-	-	460	-	3,171	3,644
Other	-	-	-	=	-	-	-	=	=	-	-
Implementation Costs per pupil	44,840 151.96	-	-	-	-	52 0.18	-	10,774 36.51	1,673 5.67	111,906 379.24	169,244 573.55
Pupil count Total 295.08 Student FTE / per pupil	1,171,505 3,970.13	317,298 1,075.29	67,737 229.56	-	546 1.85	113,263 383.84	-	251,952 853.84	1,673 5.67	182,118 617.18	2,106,092 7,137.36
Salaries	871,287	219,484	57,961	- 1)	500	88,375	3,307	189,257	-	57,193	1,487,364
Benefits	258,161	86,670	12,452	-	95	24,611	-	46,922	-	18,275	447,186
17-18 cBud Personnel Costs per pupil	1,129,448 3,827.60	306,154 1,037.53	70,413 238.62		595 2.02	112,985 382.90	3,307 11.21	236,179 800.39	-	75,468 255.76	1,934,550 6,556.02
Purch Svc-Prof	8,479	-	-	-	-	-	-	-	1,950	506	10,935
Purch Svc-Prop	4,931	-	-	-	-	-	-	3,788	-	36,461	45,180
Purch Svc-Other	1,523	-	-	-	-	-	-	3,560	-	13,810	18,893
Supplies	32,356	-	-	-	-	100	-	4,288	-	56,092	92,836
Equipment	260	-	-	-	-	-	-	235	-	-	496
Other	13	-	-	-	-	-	-	460	-	3,108	3,581
Other	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs per pupil	47,562 161.18	-	- -	- -	-	100 0.34	- -	12,331 41.79	1,950 6.61	109,977 372.70	171,920 582.62
pupil count Total	1,177,010	306,154	70,413	_	595	113,085	3,307	248,510	1,950	185,445	2,106,469

	SPENDS BY SCHOOL LOCAL	. •				Preschool or	Support Servi	000 101		School	Other		
30, 20	018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
	Maridian Danah Elementen	- (7,005)	- 0.404	(4.00)	- 015	- 0.404	-		- 4 000	- 4.070	- (4.054)	-	%
- 1	Meridian Ranch Elementary	(7,625)	9,401	(123)	215	2,491	562	6,666	4,099	1,078	(1,854)	14,911	
5	Salaries 1	1,782,884	174,913	97,440	10,659	450	98,407	5,351	255,178	3,571	46,077	2,474,931	•
<u> </u>	Benefits 2	535,529	51,752	34,305	4,796	91	32,974	1,143	81,725	763	19,729	762,808	_ 1
142)	17-18 cAct Personnel Costs	2,318,413 3,219.48	226,665	131,745 182.95	15,455 21.46	541 0.75	131,381 182.44	6,494 9.02	336,903 467.84	4,334 6.02	65,807 91.38	3,237,738 4,496.11	1
_	per pupil	3,219.40	314.76	102.95	21.40	0.75	102.44	400	407.04	1,080	1,336	2,816	
F	Purch Svc-Prof 3	4.074						400					
F	Purch Svc-Prop 4	4,074	-	-	-	-	-	-	4,187	-	51,449	59,710	(
F	Purch Svc-Other 5	1,713	-	-	-	-	-	-	1,889	-	10,062	13,665	ţ
5	Supplies 6	28,254	158	-	205	-	-	-	16,418	-	83,556	128,591	1
Е	Equipment 7	5,557	-	-	-	-	-	-	14,731	-	502	20,791	Ş
	Other 8	3,662	-	-	35	-	-	-	795	-	10,940	15,433	8
	Other 9	-	-	-	_	-	-	-	-	-	-	-	
220	Implementation Costs	43,260	158	-	240	-	-	400	38,021	1,080	157,846	241,005	- ,
	per pupil	60.07	0.22	-	0.33	-	-	0.56	52.80	1.50	219.19	334.67	_
)78 <u>p</u>	pupil count Total	2,361,673	226,823	131,745	15,695	541	131,381	6,894	374,924	5,414	223,653	3,478,743	1
	720.12 Student FTE per pupil	3,279.56	314.98 B	182.95	21.80	0.75	182.44	9.57 G	520.64	7.52	310.58	4,830.78	
5	Salaries 1	1,768,597	184,378	97,440	10,746	2,965	99,175	11,780	254,904	3,454	45,656	2,479,094	
E	Benefits 2	534,430	51,097	34,182	4,748	68	32,768	1,381	81,074	738	18,974	759,458	
	17-18 cBud Personnel Costs	2,303,027	235,474	131,622	15,493	3,033	131,943	13,160	335,978	4,192	64,630	3,238,552	-
	per pupil	3,198.12	326.99	182.78	21.51	4.21	183.22	18.28	466.56	5.82	89.75	4,497.24	
F	Purch Svc-Prof 3	650	-	-	-	-	-	400	-	2,300	1,575	4,925	
F	Purch Svc-Prop 4	7,000	-	-	-	-	-	-	4,725	-	51,371	63,096	
F	Purch Svc-Other 5	3,350	-	-	5	-	-	-	4,020	-	17,150	24,525	
5	Supplies 6	28,873	750	-	257	-	-	-	17,000	-	75,881	122,761	
	Equipment 7	5,787	-	-	-	-	-	-	16,000	-	502	22,289	
	Other 8	5,362	-	-	155	-	-	-	1,300	-	10,688	17,505	
		_	_	-	_	_	_	_	_	_	_	_	
_	Other 9 Implementation Costs	51,022	750	-	417	-	-	400	43,045	2,300	157,168	255,102	-
	per pupil	70.85	1.04	-	0.58	<u>-</u>	=	0.56	59.77	3.19	218.25	354.25	
<u> </u>	oupil count Total	2,354,049	236,224	131,622	15,910	3,033	131,943	13,560	379,023	6,492	221,798	3,493,654	
	720.12 Student FTE / spend per	3,268.97	328.03	182.78	22.09	4.21	183.22	18.83	526.33	9.01	308.00	4,851.49	

Preschool or

Support Services for

School

Other

	SPENDS BY SCHOOL LOCATI	OIT				Freschool of	Support Servi	ces ioi		SCHOOL	Other		
0, 201	18	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
10	/ I III = I	-	*	-	- 4 004	-	-	-	- (0.00.1)	-	- (45.004)	-	% I
VV	oodmen Hills Elementary	(10,478)	12,022	12,292	1,001	38	592	2,769	(3,261)	1,209	(15,664)	521	<u>s</u>
Sa	alaries 1	2,028,002	375,818	88,696	31,079	8,519	130,378	24,425	294,393	4,872	94,516	3,080,698	1
	enefits 2	627,728	125,793	30,093	11,971	1,733	39,968	5,225	83,490	1,041	44,327	971,369	. <u>1</u>
27	17-18 cAct Personnel Costs per pupil	2,655,730 3,690.15	501,610 696.99	118,788 165.06	43,049 59.82	10,252 14.25	170,346 236.70	29,650 41.20	377,883 525.07	5,913 8.22	138,844 192.92	4,052,066 5,630.37	1
Pu	urch Svc-Prof 3	-	-	-	-	-	-	-	-	1,923	918	2,841	8
Pu	urch Svc-Prop 4	6,630	-	-	-	-	-	-	9,833	-	66,781	83,244	1
Pu	urch Svc-Other 5	-	-	-	-	-	-	2,547	1,600	-	14,556	18,703	9
Su	upplies 6	49,714	1,135	-	322	-	534	744	5,901	-	96,096	154,444	1
Eq	quipment 7	10,023	-	-	-	-	-	-	1,376	-	-	11,399	1
Ot	ther 8	-	-	-	59	-	-	-	-	-	1,954	2,013	Ş
Ot	ther 9	-	-	-	-	-	-	-	-	-	-	-	
83	Implementation Costs	66,367 92.22	1,135 1.58	-	380 0.53		534 0.74	3,291 4.57	18,710 26.00	1,923 2.67	180,304 250.53	272,644 378.84	1
ng pu	per pupil pil count Total	2,722,097	502,745	118,788	43,430	10,252	170,880	32,941	396,594	7,836	319,148	4,324,711	1
<u> </u>	719.68 Student FTE per pupil	3,782.37	698.57	165.06	60.35	14.25	237.44	45.77	551.07	10.89	443.46	6,009.21	
Sa	alaries 1	2,015,174	382,302	98,179	31,540	9,266	130,926	27,427	291,544	5,292	98,016	3,089,665	
Ве	enefits 2	626,232	131,330	32,901	12,025	1,024	40,012	4,992	82,325	1,148	42,968	974,958	
1	17-18 cBud Personnel Costs	2,641,405	513,632	131,080	43,566	10,290	170,938	32,419	373,869	6,440	140,984	4,064,623	•
	per pupil	3,670.25	713.70	182.14	60.53	14.30	237.52	45.05	519.49	8.95	195.90	5,647.82	
Pu	urch Svc-Prof 3	-	-	-	-	-	-	-	-	2,605	828	3,433	
Pu	urch Svc-Prop 4	7,711	-	-	-	-	-	-	10,477	-	55,239	73,426	
Pu	urch Svc-Other 5	-	-	-	25	-	-	2,547	1,673	-	16,410	20,656	
Su	upplies 6	52,680	1,135	-	750	-	534	744	5,938	-	88,084	149,864	
Eq	quipment 7	9,823	-	-	-	-	-	-	1,376	-	-	11,199	
Ot	ther 8	-	-	-	90	-	-	-	-	-	1,940	2,030	
Ot	ther 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	70,214	1,135	-	865	-	534	3,291	19,464	2,605	162,501	260,608	•
nu	per pupil pil count Total	97.56 2,711,619	1.58 514,767	131,080	1.20 44,431	10,290	0.74 171,472	4.57 35,710	27.05 393,333	3.62 9,045	225.80 303,484	362.12 4,325,231	1
<u>ρυ</u>	719.68 Student FTE / spend per	3,767.81	715.27	182.14	61.74	14.30	238.26	49.62	546.54	12.57	421.69	6,009.94	
		-, -		4,741.26						1,268.68		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

Preschool or

Support Services for

Other

School

	T SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Ser	vices ioi		School	Other		
0, 2	2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
		-	-	-	-	-	-	-	-	-	-	-	_ '
	Bennett Ranch Elementary										(11,737)	(11,737)	
	Salaries 1	-	-	-	-	-	-	-	-	-	4,064	4,064	
	Benefits	-	-	-	-	-	-	-	-	-	1,725	1,725	
	17-18 cAct Personnel Costs per pupil	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5,789 #DIV/0!	5,789 #DIV/0!	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	-	30	30	!
	Purch Svc-Prop	-	-	-	-	-	-	-	-	-	218	218	
	Purch Svc-Other	-	-	-	-	-	-	-	-	-	225	225	
	Supplies	-	-	-	-	-	-	-	-	-	5,475	5,475	
	Equipment 7	-	-	-	-	-	-	-	-	-	-	-	
	Other 8	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	5,948 #DIV/0!	5,948 #DIV/0!	-
	pupil count Total	#DIV/0!	#DIV/0! -	#DIV/0! -	#DIV/0! -	#DIV/0:	#DIV/0:	#DIV/0! -	#DIV/0!	#DIV/0!	11,737	11,737	-
	- Student FTE per pupil	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Salaries 1	-	-	-	-	-	-	-	· -	-	-	-	
	Benefits 2	-	-	-	-	-	-	-	-	-	-	-	
	17-18 cBud Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	_
	per pupil	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prop	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other 5	-	-	-	-	-	-	-	-	-	-	-	
	Supplies	-	-	-	-	-	-	-	-	-	-	-	
	Equipment 7	-	-	-	-	-	-	-	-	-	-	-	
	Other 8	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	_
	pupil count Total	#DIV/0!	#DIV/0! -	#DIV/0!	#DIV/0! -	#DIV/0!	#DIV/0:	#DIV/0! -	#51070!	#DIV/0:	#DIV/0!	#DIV/0! -	7
	Student FTE / spend per	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

CT SPENDS BY SCHOOL LOC	ATION				Preschool or	Support Servi	ces for		School	Other		
), 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
Falcon Middle Consol.	- (02.646)	-	(4.744)	4 706	- 2.704	7 704	- (4.4.0)	(2.400)	- 2.054	-	- (40 E40)	9
	(83,616)	5,084 296,428	93,683		2,721 91,888	7,731	(112)	(3,489) 431,991	2,251 71,380	22,867 146,727	(46,510 3,636,078	
Salaries				-		233,139	23,183					
Benefits 12740 and 12740 a	2 705,535	115,464	31,951	-	19,150	86,591	7,305	119,138	27,770	59,118	1,172,019	
8 17-18 cAct Personnel Costs per pu	2,953,193 il 3,004.27	411,892 419.02	125,634 127.81	- -	111,038 112.96	319,729 325.26	30,488 31.02	551,128 560.66	99,149 100.86	205,845 209.40	4,808,097 4,891.25	5
Purch Svc-Prof	3 1,825	109,225	-	-	-	-	-	-	1,268	1,399	113,717	7
Purch Svc-Prop	4 3,191	-	-	-	-	-	-	7,588	-	129,232	140,012	<u>'</u>
Purch Svc-Other	5 977	-	-	511	-	-	7,443	366	-	17,008	26,305	5
Supplies	6 43,979	2,000	-	11,733	11,886	63	221	4,766	-	203,607	278,257	7
Equipment	5,086	-	-	26,430	-	-	-	18,640	-	50	50,206	6
Other	8 970	-	-	-	8,910	-	-	3,616	-	7,064	20,560)
Other	9	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	56,028	111,225	-	38,674	20,797	63	7,664	34,977	1,268	358,360	629,056	
per pup pupil count Total	ii 57.00 3,009,221	113.15 523,117	125,634	39.34 38,674	21.16 131,834	0.06 319,792	7.80 38,153	35.58 586,106	1.29 100,417	364.56 564,205	639.94 5,437,153	
983.00 Student FTE per pur		532.16	127.81	39.34	134.11	325.32	38.81	596.24	102.15	573.96	5,531.18	
Salaries	2,148,157	295,534	92,364	-	97,453	236,324	25,643	428,673	72,956	152,065	3,549,168	}
Benefits	2 703,072	116,292	31,528	-	10,402	89,700	8,107	117,485	27,812	54,780	1,159,180)
17-18 cBud Personnel Costs per pu	2,851,229 il 2,900.54	411,826 418.95	123,893 126.04	-	107,855 109.72	326,024 331.66	33,751 34.33	546,158 555.60	100,767 102.51	206,845 210.42	4,708,347 4,789.77	
Purch Svc-Prof	2,150	114,125	-	-	300	-	-	-	1,900	1,348	119,823	,
Purch Svc-Prop	7,500	-	-	-	-	-	-	8,000	-	147,890	163,390)
Purch Svc-Other	1,090	-	-	1,021	550	-	3,990	1,050	-	22,900	30,601	J
Supplies	6 43,236	2,250	-	13,019	16,676	1,500	300	3,522	-	201,044	281,547	•
Equipment	7 11,475	-	-	26,430	-	-	-	20,187	-	50	58,142	2
Other	8,925	-	-	-	9,174	-	-	3,700	-	6,994	28,793	į
Other	9 -	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pu	74,376 il 75.66	116,375 118.39	-	40,470 41.17	26,700 27.16	1,500 1.53	4,290 4.36	36,459 37.09	1,900 1.93	380,226 386.80	682,296 694.10	
pupil count Total	2,925,605	528,201	123,893	40,470	134,555	327,524	38,041	582,617	102,667	587,072	5,390,644	Į.
983.00 Student FTE / spend per	2,976.20	537.34	126.04	41.17	136.88	333.19	38.70	592.69	104.44	597.22	5,483.87	

	ENDS BY SCHOOL LOCA	11014				Preschool or	Support Servi	<u>CES 101</u>		School	Other	
30, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
		-	-	-	-	-	-	-	-	-	-	
0 Falcor	n High Consol.	(51,582)	(28,633)	51,794	50,378	5,841	(3,482)	29,040	34,808	(43,264)	(27,058)	17,840
Salaries	S	2,471,656	314,344	43,993	368,763	228,114	306,593	172,920	395,100	77,083	259,759	4,638,326
Benefits	S	2 786,272	101,576	9,925	115,397	47,907	97,321	48,903	109,713	29,794	94,157	1,440,965
	8 cAct Personnel Costs	3,257,928	415,920	53,918	484,160	276,021	403,914	221,823	504,813	106,878	353,916	6,079,290
con High Vo		2,758.62	352.18	45.65	409.96 28,341	233.72 8,751	342.01	187.83 19,983	427.45	90.50 105,860	299.67 16,030	5,147.58 178,964
Purch S	Svc-Prof	3	-	-	20,341		-	19,903	-	105,000		
Purch S	Svc-Prop	5,447	-	-	-	10,181	-	-	8,054	-	198,547	222,229
Purch S	Svc-Other	5 4,189	518	-	34,908	7,471	550	-	6,097	-	29,636	83,369
Supplies	s	59,259	5,604	-	108,788	51,004	3,810	-	61	-	289,947	518,474
Equipme	ent	7 8,102	-	-	29,469	3,081	-	-	1,001	-	10,877	52,529
Other		8 200	693	-	6,749	4,100	300	-	-	-	2,786	14,827
Other		9 -	-	-	_	-	-	-	_	-	-	=
3,908)	Implementation Costs	77,197	6,815	-	208,255	84,588	4,660	19,983	15,213	105,860	547,823	1,070,393
	per pupil	65.37	5.77	-	176.34	71.62	3.95	16.92	12.88	89.64	463.86	906.34
3,264) <u>pupil co</u>		3,335,125	422,735	53,918	692,415	360,609	408,574	241,805	520,026	212,737	901,739	7,149,683
1,10	81.00 Student FTE / per pupil	2,823.98	357.95	45.65	586.30	305.34	345.96	204.75 G	440.33	180.13	763.54	6,053.92
Salaries	S	2,403,435	290,017	90,352	375,077	256,216	303,588	175,315	417,856	77,767	255,974	4,645,596
Benefits	S	770,234	96,710	15,360	114,091	20,784	96,153	56,980	108,527	29,755	96,198	1,404,791
	CBud Personnel Costs	3,173,668	386,727	105,712	489,167	277,000	399,741	232,295	526,383	107,522	352,172	6,050,387
	per pupil	2,687.27	327.46	89.51	414.20	234.55	338.48	196.69	445.71	91.04	298.20	5,123.10
Purch S	Svc-Prof	3	-	-	43,038	8,900	-	38,550	-	61,951	22,527	174,966
Purch S	Svc-Prop	12,350	-	-	-	7,521	-	-	13,250	-	169,940	203,061
Purch S	Svc-Other	5,962	982	-	69,229	9,600	1,000	-	13,400	-	50,205	150,378
Supplies	S	75,438	5,700	-	100,271	56,237	3,800	-	1,000	-	255,867	498,313
Equipme		7 10,500	-	-	29,469	3,092	250	-	800	-	11,058	55,168
Other		5,625	693	-	11,619	4,100	300	-	-	-	12,912	35,249
Other		9 -	-	-	-	-	-	-	-	-	-	-
30.0.	Implementation Costs	109,875	7,375	-	253,625	89,450	5,350	38,550	28,450	61,951	522,509	1,117,136
	per pupil	93.04	6.24	-	214.75	75.74	4.53	32.64	24.09	52.46	442.43	945.92
pupil co	ount Total 81.00 Student FTE / spend per	3,283,543	394,102	105,712	742,792	366,450	405,091	270,845	554,833	169,473	874,681	7,167,523
1,18	o i.uu otuuenti i E / spenu pei	2,780.31	333.70	89.51 4,142.76	628.95	310.29	343.01	229.34	469.80	143.50 1,926.27	740.63	6,069.03

Preschool or

Support Services for

School

Other

	018	Reg. Instruct	ODED In almost										
F		rtog. motraet	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
	Falcon Zone Level	- 126,292	- 396	4,678	3,800	-	- 1,831	- 4,252	- 67,749	-	- 156,143	365.141	_ 9
_		-	-	(4,201)	-	_	3,298	6,883	191,374	_	-	197,354	
	Salaries 1	050											
В	Benefits 2	952 9 52	792 792	(899)	-	-	66	1,420	51,863 243,237	-	-	54,194	
	per pupil	952 0.24	792 0.20	(5,100) (1.31)	- -	-	3,364 0.86	8,304 2.13	243,237 62.39	-	- -	251,547 64.52	
Р	Purch Svc-Prof 3	-	-	-	-	-	-	-	4,995	-	-	4,995	
Р	Purch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-	
Р	Purch Svc-Other 5	-	-	-	9,250	-	-	-	14,608	-	(164)	23,694	
S	Supplies 6	50,057	-	-	-	-	-	-	6,055	-	-	56,112	
Е	Equipment 7	-	-	22	-	-	-	-	1,509	-	-	1,530	
C	Other 8	-	-	-	-	-	-	-	1,785	-	-	1,785	
С	Other 9	-	-	-	-	-	-	-	-	-	-	-	
_	Implementation Costs	50,057 12.84	-	22 0.01	9,250 2.37	-	-	-	28,951 7.43	-	(164) (0.04)	88,115 22.60	
р		51,008	- 792	(5,078)	9,250	-	3,364	8,304	272,188	<u>-</u>	(164)	339,663	-
	3,898.88 Student FTE per pupil	13.08	0.20	(1.30)	2.37	<u>-</u>	0.86	2.13	69.81	-	(0.04)	87.12	
S	Salaries 1	110,000	-	(3,501)	-	-	5,096	10,425	222,517	-	1,100	345,637	
		-	1,188	(899)	-	-	99	2,131	52,427	-	-	54,945	
	17-18 cBud Personnel Costs	110,000	1,188	(4,401)	-	-	5,195	12,556	274,944	-	1,100	400,582	-
	per pupil	28.21	0.30	(1.13)	-	-	1.33	3.22	70.52	-	0.28	102.74	
Р	Purch Svc-Prof 3	-	-	-	-	-	-	-	16,292	-	-	16,292	
Р	Purch Svc-Prop 4	-	-	-	-	-	-	-	2,500	-	-	2,500	
Р	Purch Svc-Other 5	-	-	-	9,250	-	-	-	19,200	-	40,000	68,450	
S	Purch Svc-Prop Purch Svc-Other Supplies Equipment Other Implementation Costs per pupil pupil count 3,898.88 Student FTE per pupil Salaries Benefits 17-18 cBud Personnel Costs Purch Svc-Prof Purch Svc-Prop Purch Svc-Other Supplies Equipment Other Implementation Costs	67,300	-	-	3,800	-	-	-	8,500	-	26,405	106,005	
Е		-	-	4,000	-	-	-	-	9,700	-	-	13,700	
C	Other 8	-	-	-	-	-	-	-	8,800	-	88,475	97,275	
С	Other 9	-	-	-	-	-	-	-	-	-	-	-	
_	Implementation Costs	67,300	-	4,000	13,050	-	-	-	64,992	-	154,880	304,222	
-	per pupil	17.26	1,188	1.03 (401)	3.35 13,050	-	- E 10E	- 12,556	16.67 339,937	-	39.72	78.03	
ρ		177,300 45.47	0.30	(0.10)	3.35	-	5,195 1.33	3.22	87.19	-	155,980 40.01	704,804 180.77	

CT SPENDS BY SCHOOL LOCATI	ON				Preschool or	Support Servi	ces for		School	Other	
), 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Evans Elementary	- 29,615	(37,286)	(2,432)	-	107	(4,334)	(5,531)	(6,896)	- 292	- 64,480	38,016
Salaries 1	1,503,778	294,970	62,351	-	1,298	86,910	62,361	254,191	2,779	91,171	2,359,809
Benefits 2	477,530	107,294	21,250	-	248	35,817	18,950	72,991	594	35,065	769,739
2 17-18 cAct Personnel Costs per pupil	1,981,308 3,228.46	402,263 655.47	83,601 136.22	- -	1,546 2.52	122,727 199.98	81,311 132.49	327,182 533.13	3,373 5.50	126,236 205.70	3,129,548 5,099.47
Purch Svc-Prof 3	8,700	-	-	-	-	-	-	1,257	-	3,420	13,377
Purch Svc-Prop 4	5,417	-	-	-	-	-	-	4,334	-	36,320	46,071
Purch Svc-Other 5	-	-	-	-	-	-	15,018	1,451	-	11,802	28,272
Supplies 6	53,838	1,641	-	-	-	1,063	-	15,334	-	82,138	154,013
Equipment 7	875	-	-	-	-	-	-	6,262	-	2,825	9,963
Other 8	-	-	-	-	-	-	-	-	-	2,924	2,924
Other 9	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs per pupil	68,830 112.16	1,641 2.67		-	-	1,063 1.73	15,018 24.47	28,637 46.66	-	139,429 227.19	254,619 414.89
pupil count Total 613.70 Student FTE per pupil	2,050,138 3,340.62	403,904 658.15	83,601 136.22		1,546 2.52	123,791 201.71	96,329 156.96	355,819 579.79	3,373 5.50	265,665 432.89	3,384,166 5,514.37
Salaries 1	1,523,919	268,904	60,425	-	1,500	84,544	61,135	253,278	3,022	82,885	2,339,613
Benefits 2	479,284	97,164	20,744	-	154	34,112	18,663	72,395	643	36,630	759,789
17-18 cBud Personnel Costs per pupil	2,003,204 3,264.14	366,068 596.49	81,169 132.26		1,654 2.69	118,656 193.35	79,798 130.03	325,673 530.67	3,665 5.97	119,515 194.74	3,099,403 5,050.35
Purch Svc-Prof 3	8,700	-	-	-	-	-	-	250	-	7,535	16,485
Purch Svc-Prop 4	7,000	-	-	-	-	-	-	8,000	-	48,355	63,355
Purch Svc-Other 5	-	-	-	-	-	-	11,000	3,000	-	15,850	29,850
Supplies 6	50,849	550	-	-	-	800	-	9,000	-	83,293	144,493
Equipment 7	10,000	-	-	-	-	-	-	3,000	-	2,825	15,825
Other 8	-	-	-	-	-	-	-	-	-	52,772	52,772
Other 9	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs per pupil	76,549 124.73	550 0.90	-	-	-	800 1.30	11,000 17.92	23,250 37.88	-	210,630 343.21	322,779 525.96
pupil count Total 613.70 Student FTE / spend per	2,079,753	366,618	81,169	-	1,654	119,456	90,798	348,923	3,665	330,145	3,422,182

	SPENDS BY SCHOOL LOCA	11014				Freschool of	Support Servi	ces ioi		SCHOOL	Other		
80, 2	018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
		-	-	-	_	-	-	-	-	-	-	-	%
•	Remington Elementary												5
:	Salaries	1,645,734	272,666	49,116	6,852	4,390	92,227	53,414	198,643	4,863	116,518	2,444,423	1
	Benefits	482,540	88,046	10,690	2,066	928	32,668	18,549	55,842	1,032	46,708	739,070	<u>1</u>
355	17-18 cAct Personnel Costs per pupil	2,128,274 3,844.56	360,712 651.60	59,806 108.04	8,918 16.11	5,318 9.61	124,896 225.61	71,963 130.00	254,485 459.71	5,895 10.65	163,226 294.85	3,183,493 5,750.74	1
- 1	Purch Svc-Prof	3	-	-	-	-	-	-	-	945	979	1,924	7
-	Purch Svc-Prop	3,665	-	-	-	-	-	-	5,700	-	33,286	42,651	(
1	Purch Svc-Other	5	-	-	-	-	-	2,725	2,633	-	13,091	18,448	8
:	Supplies	59,920	-	-	179	-	307	-	192	-	90,008	150,605	ę
	Equipment	9,816	-	-	-	-	-	-	2,582	-	-	12,398	ç
	Other	8 -	-	-	96	-	-	-	-	-	3,548	3,644	1
	Other	9 -	-	-	-	-	-	-	-	-	-	-	
355	Implementation Costs	73,401	-	-	275	-	307	2,725	11,106	945	140,912	229,671	,
240	pupil count Total	132.59 2,201,675	360,712	59,806	0.50 9,193	- 5,318	0.55 125,202	4.92 74,688	20.06 265,591	1.71 6,840	254.55 304,137	414.88 3,413,164	- ,
210	pupil count Total 553.58 Student FTE / per pupil		651.60	108.04	16.61	9.61	226.17	134.92	479.77	12.36	549.40	6,165.62	•
		A	- B	C C									
;	Salaries	1,661,484	283,439	49,116	5,578	6,000	90,672	52,947	198,693	5,139	100,898	2,453,965	
1	Benefits	473,860	88,224	10,639	1,716	496	32,531	18,355	55,636	1,111	42,655	725,224	_
	17-18 cBud Personnel Costs	2,135,344	371,663	59,755	7,294	6,496	123,203	71,301	254,329	6,250	143,554	3,179,189	
	per pupil	3,857.34	671.38	107.94	13.18	11.73	222.56	128.80	459.43	11.29	259.32	5,742.96	
- 1	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,800	919	2,719	
1	Purch Svc-Prop	7,740	-	-	-	-	-	-	5,653	-	34,060	47,453	
1	Purch Svc-Other	5	-	-	-	-	-	3,253	3,470	-	15,471	22,195	
;	Supplies	65,142	-	-	250	-	300	-	420	-	97,022	163,133	
	Equipment	9,816	-	-	-	-	-	-	2,082	-	1,681	13,579	
	Other	8 231	-	-	46	-	-	-	-	-	2,960	3,238	
	Other	9 -	-	-	-	-	-	-	-	-	-	-	
-	Implementation Costs	82,929	-	-	296	-	300	3,253	11,625	1,800	152,113	252,317	•
	per pupil pupil count Total		274.602	-	0.54	- 6.400	0.54	5.88	21.00	3.25	274.78	455.79	1
ļ	pupil count Total 553.58 Student FTE / spend per	2,218,273 4,007.14	371,663 671.38	59,755 107.94	7,590 13.71	6,496 11.73	123,503 223.10	74,555 134.68	265,954 480.42	8,050 14.54	295,667 534.10	3,431,506 6,198.75	1
	555.56 Stadent TE / Spond por	4,007.14	071.30	4,811.91	13.71	11.73	223.10	134.00	400.42	1,386.84		0, 190.75	

Preschool or

Support Services for

Other

School

CT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi			School	Other		
0, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
Springs Ranch Elementary	- 4 970	(21.746)	(1.754)	(027)	- 025	4 424	(2.096)	- 750	2.002	- 45 702	20 201	_ %
	4,870 1,529,090	(21,746) 310,827	(1,754) 64,229	(937)	925 45 0	4,424 87,171	(2,086) 57,994	750	2,083 9,464	45,793 88,956	32,321 2,386,687	
Salaries 1				40,145				198,360				
Benefits 2	471,092	97,648	20,377	12,644	96	38,248	19,157	62,784	2,022	30,976	755,043	
17-18 cAct Personnel Costs per pupil	2,000,182 4,077.84	408,475 832.77	84,606 172.49	52,790 107.62	546 1.11	125,419 255.70	77,151 157.29	261,144 532.40	11,486 23.42	119,932 244.51	3,141,730 6,405.16	6
Purch Svc-Prof 3	8,700	-	-	-	=	-	-	-	945	570	10,215	i
Purch Svc-Prop 4	3,353	-	-	-	-	-	-	4,334	-	36,471	44,158	
Purch Svc-Other 5	-	-	-	-	-	-	2,900	1,872	-	11,492	16,264	•
Supplies 6	45,051	-	-	338	-	-	-	-	-	84,525	129,914	•
Equipment 7	14,066	-	-	-	-	-	-	-	-	2,953	17,019)
Other 8	-	-	-	35	-	-	-	=	-	3,337	3,373	1
Other 9	-	-	-	-	-	-	-	-	-	-	=	
Implementation Costs per pupil	71,170 145.10	-	- -	374 0.76	-		2,900 5.91	6,206 12.65	945 1.93	139,348 284.09	220,943 450.44	
pupil count Total 490.50 Student FTE per pupil	2,071,352 4,222.94	408,475 832.77	84,606 172.49	53,164 108.39	546 1.11	125,419 255.70	80,051 163.20	267,350 545.06	12,431 25.34	259,280 528.60	3,362,674 6,855.60	
Salaries 1	1,525,106	293,177	62,896	39,201	1,400	90,921	56,668	197,062	10,354	95,311	2,372,096	
Benefits 2	471,175	92,552	19,956	12,395	71	38,922	18,910	62,137	2,160	35,719	753,998	į
17-18 cBud Personnel Costs per pupil	1,996,281 4,069.89	385,729 786.40	82,852 168.91	51,597 105.19	1,471 3.00	129,843 264.72	75,578 154.08	259,199 528.44	12,514 25.51	131,031 267.14	3,126,095 6,373.28	
Purch Svc-Prof 3	8,700	-	-	-	-	-	-	-	2,000	1,765	12,465	
Purch Svc-Prop 4	9,200	-	-	-	-	-	-	4,700	-	38,309	52,209	
Purch Svc-Other 5	-	-	-	-	-	-	2,386	3,700	-	17,585	23,671	
Supplies 6	45,071	1,000	-	530	-	-	-	500	-	91,263	138,364	
Equipment 7	16,971	-	-	-	-	-	-	-	-	2,953	19,924	
Other 8	-	-	-	100	-	-	-	-	-	22,167	22,267	
Other 9	-	-	-	-	-	-	-	-	-	<u>-</u>	-	
Implementation Costs per pupil	79,942 162.98	1,000 2.04		630 1.28	-		2,386 4.87	8,900 18.14	2,000 4.08	174,042 354.83	268,900 548.22	
pupil count Total	2,076,222	386,729	82,852	52,227	1,471	129,843	77,965	268,099	14,514	305,073	3,394,995	,
490.50 Student FTE / spend per	4,232.87	788.44	168.91	106.48	3.00	264.72	158.95	546.58	29.59	621.96	6,921.50	

						Support Servi			School	Other		1 1
0, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
Horizon Middle Consol.	- 47,154	- 3,273	(2,796)	- (61)	(811)	(1,638)	- (4,081)	(557)	- 5,967	- 21,748	- 68,197	_ %
Salaries 1	1,918,729	369,746	52,684	=	65,371	210,114	124,807	289,266	54,796	122,628	3,208,140	
Benefits 2	615,105	134,978	20,089	-	13,626	70,183	33,307	82,062	24,372	33,268	1,026,990) :
17-18 cAct Personnel Costs per pupil	2,533,833 3,398.84	504,724 677.03	72,774 97.62		78,997 105.97	280,298 375.99	158,114 212.09	371,327 498.09	79,168 106.19	155,895 209.11	4,235,130 5,680.93	
Purch Svc-Prof 3	156	-	-	-	-	-	-	156	3,893	570	4,775	,
Purch Svc-Prop 4	13,259	-	-	-	-	-	-	7,212	-	95,215	115,686	i
Purch Svc-Other 5	9,799	-	-	187	-	-	-	480	-	14,430	24,896	i
Supplies 6	40,860	824	-	17,192	8,129	500	-	1,699	-	142,453	211,657	
Equipment 7	9,600	-	-	1,958	-	-	-	13,672	-	-	25,230)
Other 8	7,303	-	-	-	-	-	-	-	-	3,337	10,640)
Other 9	-	-	-	-	-	-	-	-	-	-	-	
08 Implementation Costs	80,977 108.62	824 1.11	-	19,337 25.94	8,129 10.90	500 0.67	-	23,219 31.15	3,893 5.22	256,004 343.40	392,883 527.01	
pupil count Total 745.50 Student FTE / per pupil	2,614,811 3,507.46	505,548 678.13	72,774 97.62	19,337 25.94	87,126 116.87	280,798 376.66	158,114 212.09	394,547 529.24	83,061 111.42	411,899 552.51	4,628,013 6,207.93	1
Salaries 1	1,961,520	371,966	51,516	-	70,387	209,284	121,400	288,153	55,373	126,939	3,256,539	=
Benefits 2	614,965	136,031	18,461	-	7,799	69,375	32,633	81,352	24,455	32,999	1,018,070	i
17-18 cBud Personnel Costs per pupil	2,576,485 3,456.05	507,997 681.42	69,977 93.87	- -	78,186 104.88	278,659 373.79	154,033 206.62	369,505 495.65	79,828 107.08	159,938 214.54	4,274,609 5,733.88	
Purch Svc-Prof 3	156	-	-	-	-	-	-	156	9,200	570	10,082	
Purch Svc-Prop 4	14,602	-	-	-	-	-	-	8,500	-	94,917	118,019	
Purch Svc-Other 5	9,654	-	-	187	-	-	-	447	-	20,801	31,089	1
Supplies 6	40,724	824	-	17,130	8,129	500	-	1,699	-	154,168	223,174	
Equipment 7	9,600	-	-	1,958	-	-	-	13,682	-	-	25,240	
Other 8	10,744	-	-	-	-	-	-	-	-	3,253	13,997	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pupil	85,480 114.66	824 1.11	-	19,275 25.86	8,129 10.90	500 0.67	- -	24,484 32.84	9,200 12.34	273,709 367.15	421,601 565.53	3
pupil count Total 745.50 Student FTE / spend per	2,661,965 3,570.71	508,821 682.52	69,977 93.87	19,275 25.86	86,315 115.78	279,159 374.46	154,033 206.62	393,989 528.49	89,028 119.42	433,647 581.69	4,696,210 6,299.41	

CI SPENDS BY SCHOO	LLOUAI	.0.1				Preschool or	Support Service	000 101		School	Other	
30, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
		-	-	- (4,440)	-	-	-	-	-	-	-	-
Sand Creek High Consol.		19,566	(5,550)	(1,416)	4,037	8,380	2,736	3,341	5,119	3,119	104,832	144,166
Salaries	1	2,822,432	576,231	59,922	37,872	221,582	293,267	88,969	378,623	68,260	237,647	4,784,805
Benefits	2	884,312	195,450	20,676	8,160	46,606	87,745	32,487	106,126	23,197	84,614	1,489,374
201) 17-18 cAct Personnel Costs Creek Voc Ed	por pupil	3,706,743 3,153.33	771,682 656.47	80,598 68.56	46,032 39.16	268,188 228.15	381,012 324.13	121,456 103.32	484,749 412.38	91,457 77.80	322,261 274.15	6,274,179 5,337.46
	per pupil	24,819	030.47	-	22,422	17,775	324.13	103.32	406	52,891	(1,074)	117,239
Purch Svc-Prof	3				22,722							
Purch Svc-Prop	4	11,283	-	-	-	2,732	-	-	10,555	-	109,136	133,706
Purch Svc-Other	5	11,402	21	-	2,974	2,063	433	9,113	4,489	-	22,202	52,698
Supplies	6	48,201	5,660	-	89,591	39,135	1,290	454	12,470	-	300,354	497,156
Equipment	7	1,249	-	-	20,801	-	-	-	2,135	-	-	24,186
Other	8	2,534	-	-	149	240	60	16,423	461	-	3,723	23,591
Other	9	-	-	-	_	-	-	-	-	-	-	-
320 Implementation Co		99,488	5,682	-	135,938	61,946	1,783	25,991	30,515	52,891	434,342	848,575
<u> </u>	per pupil	84.63	4.83	-	115.64	52.70	1.52	22.11	25.96	44.99	369.50	721.88
119 <u>pupil count</u> 1,175.50 Student FTE	Total per pupil	3,806,231 3,237.97	777,363 661.30	80,598 68.56	181,970 154.80	330,134 280.85	382,795 325.64	147,447 125.43	515,264 438.34	144,348 122.80	756,603 643.64	7,122,754 6,059.34
1,175.56 Gladent 1127	per pupii	A A	B		134.00	200.03	323.04	G	130.04	122.00	040.04	
Salaries	1	2,826,066	567,598	58,800	37,872	248,316	296,219	87,624	374,165	69,103	228,583	4,794,346
Benefits	2	874,785	197,705	20,382	12,254	23,298	87,282	36,926	104,841	22,154	85,936	1,465,563
17-18 cBud Personnel Costs		3,700,851	765,303	79,182	50,126	271,614	383,502	124,549	479,006	91,256	314,519	6,259,909
	per pupil	3,148.32	651.04	67.36	42.64	231.06	326.25	105.95	407.49	77.63	267.56	5,325.32
Purch Svc-Prof	3	25,321	-	-	37,000	20,000	-	-	900	55,511	12,108	150,840
Purch Svc-Prop	4	21,900	-	-	-	2,750	-	-	15,400	-	123,192	163,242
Purch Svc-Other	5	12,060	21	-	4,011	2,710	433	9,362	8,044	-	34,950	71,591
Supplies	6	57,061	5,679	-	71,594	41,150	1,537	454	12,688	-	324,313	514,476
Equipment	7	6,000	-	-	23,125	50	-	-	2,135	-	1,700	33,010
Other	Q	2,605	810	-	149	240	60	16,423	2,210	700	50,654	73,851
	-	_	_	_	_	_	_	_	_	_	_	_
Other Implementation Co	sts 9	124,947	6,510	-	135,880	66,900	2,030	26,239	41,377	56,211	546,916	1,007,010
,	per pupil	106.29	5.54	-	115.59	56.91	1.73	22.32	35.20	47.82	465.26	856.67
pupil count	Total	3,825,798	771,813	79,182	186,006	338,514	385,532	150,788	520,383	147,467	861,435	7,266,919
1,175.50 Student FTE / sp	end per	3,254.61	656.58	67.36	158.24	287.97	327.97	128.28	442.69	125.45	732.82	6,181.98

Preschool or

Support Services for

School

Other

0. 2													
-, -	018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
	Sand Creek Zone Level	- E2 E44	-	-	-	4 200	- 0.000	- 6 270	- 27.074	-	- 		_ %
		53,511						6,378	27,974		574,785	672,949	
;	Salaries 1	10,175	-	-	-	-	-	83,957	283,837	-	55,700	433,669	
1	Benefits 2	2,118	-	-	-	-	-	23,985	78,847	-	19,552	124,501	
	17-18 cAct Personnel Costs per pupil	12,293 3.43		-	-	-	-	107,942 30.16	362,684 101.34	-	75,252 21.03	558,171 155.97	
ı	Purch Svc-Prof 3	-	-	-	-	-	-	-	176,674	-	-	176,674	
ı	Purch Svc-Prop 4	-	-	-	-	-	-	-	863	-	-	863	
ı	Purch Svc-Other 5	-	-	-	-	-	-	-	16,851	-	3,971	20,822	
;	Supplies 6	50,775	-	-	-	-	-	-	17,240	-	-	68,015	
ı	Equipment 7	-	-	-	-	-	-	-	45,985	-	-	45,985	
	Other 8	-	-	-	-	-	-	-	786	-	-	786	
(Other 9	-	-	-	-	-	-	-	-	-	-	-	
•	Implementation Costs	50,775	-	-	-	-	-	-	258,399	-	3,971	313,145	
	pupil countper pupil	14.19	-	-	-	-	-	- 407.040	72.20	-	1.11	87.50	_
	pupil count Total 3,578.78 Student FTE / per pupil	63,068 17.62	<u>-</u>	-	-		-	107,942 30.16	621,083 173.55	- -	79,223 22.14	871,316 243.47	
	Salaries 1	63,050	-	-	-	1,300	9,000	89,685	287,874	-	56,104	507,013	
	Benefits 2	2,754	-	-	-	-	-	24,635	77,205	-	19,423	124,017	
	17-18 cBud Personnel Costs	65,804	-	-	-	1,300	9,000	114,320	365,079	-	75,527	631,030	
	per pupil	18.39	-	-	-	0.36	2.51	31.94	102.01	-	21.10	176.33	
-	Purch Svc-Prof 3	-	-	-	-	-	-	-	176,678	-	-	176,678	
ı	Purch Svc-Prop 4	-	-	-	-	-	-	-	8,050	-	-	8,050	
-	Purch Svc-Other 5	-	-	-	-	-	-	-	22,900	-	10,000	32,900	
;	Supplies 6	50,775	-	-	-	-	-	-	23,700	-	50,000	124,475	
ı	Equipment 7	-	-	-	-	-	-	-	45,650	-	-	45,650	
	Other 8	-	-	-	-	-	-	-	7,000	-	518,481	525,481	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
-	Implementation Costs	50,775 14.19	-	-	-	Ţ	-		283,978 79.35	-	578,481 161.64	913,234 255.18	
	pupil count per pupil Total	116,579	-	<u>-</u>		1,300	9,000	114,320	649,058		654,008	1,544,265	
	3,578.78 Student FTE / spend per	32.58	<u>-</u>	-		0.36	2.51	31.94	181.36	-	182.75	431.51	

CT SPENDS BY SCHOOL LOC	ATION				Preschool or	Support Servi	ces for		School	Other		フ
0, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
Ridgeview Elementary	- 4,771	(12,906)	(11)	367	- 1,027	(1,452)	- 10,423	- 6,475	3,888	- 23,348	35.931	_ % b sr
	1,839,664	344,288	90,911	30,605	450	120,848	62,985	270,362	3,409	88,794	2,852,317	
Salaries	1											
Benefits	2 565,201	98,143	28,617	6,890	92	38,836	19,802	71,638	726	35,500	865,445	
83 17-18 cAct Personnel Costs per pu	2,404,865 pil 3,295.78	442,432 606.34	119,528 163.81	37,495 51.39	542 0.74	159,684 218.84	82,787 113.46	342,000 468.70	4,135 5.67	124,294 170.34	3,717,762 5,095.06	
Purch Svc-Prof	3	-	-	-	-	-	-	-	945	538	1,483	1
Purch Svc-Prop	4 17,845	-	-	-	-	-	-	6,518	-	41,167	65,530	
Purch Svc-Other	5	-	-	-	-	-	6,230	1,684	-	12,964	20,878	7
Supplies	6 50,322	308	-	292	-	884	595	461	-	93,449	146,312	9
Equipment	7 10,373	-	-	-	-	-	-	219	-	-	10,592	9
Other	8 -	-	-	284	-	-	-	-	-	2,654	2,938	1
Other	9 -	-	-	-	-	-	-	-	-	-	-	
1 Implementation Costs	78,540	308	-	576	-	884	6,825	8,882	945	150,772	247,734	
per pu 88 pupil count Total	pil 107.64 2,483,406	0.42 442,740	119,528	0.79 38,072	542	1.21 160,569	9.35 89,612	12.17 350,882	1.30 5,080	206.63 275,066	339.51 3,965,496	
729.68 Student FTE per pu		606.76	163.81	52.18	0.74	220.05	122.81	480.87	6.96	376.97	5,434.57	
Salaries	1,838,560	335,598	91,060	30,662	1,500	119,661	70,555	271,726	3,727	92,780	2,855,829	
Benefits	565,160	93,902	28,457	6,927	69	38,571	22,655	73,548	791	35,876	865,956	
17-18 cBud Personnel Costs per pu	2,403,720 pil 3,294.21	429,500 588.61	119,517 163.79	37,589 51.51	1,569 2.15	158,232 216.85	93,211 127.74	345,274 473.19	4,518 6.19	128,656 176.32	3,721,785 5,100.57	
Purch Svc-Prof	3 650	25	-	-	-	-	-	-	4,450	3,523	8,648	
Purch Svc-Prop	22,668	-	-	-	-	-	-	9,411	-	38,295	70,374	
Purch Svc-Other	5	-	-	-	-	-	6,734	1,913	-	18,660	27,308	
Supplies	50,136	308	-	550	-	884	91	539	-	106,760	159,269	
Equipment	7 11,003	-	-	-	-	-	-	219	-	-	11,222	
Other	8 -	-	-	300	-	-	-	-	-	2,521	2,821	
Other	9 -	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	84,457	334	-	850	-	884	6,825	12,083	4,450	169,759	279,642	
per pu		0.46		1.16	. ==:	1.21	9.35	16.56	6.10	232.65	383.24	
pupil count Total 729.68 Student FTE / spend per	2,488,177	429,834	119,517	38,439	1,569	159,117	100,036	357,357	8,968	298,414	4,001,427	
/29.68 Student FTE / spend per	3,409.96	589.07	163.79	52.68	2.15	218.06	137.10	489.75	12.29 1,266.16	408.97	5,483.81	4

ST SPENDS BY SCHOOL	L LOCA	ION				Preschool or	Support Service			School	Otner		
, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
01.1		-	-	-	-	-	- (4.004)	-	-	-	-	-	_
Stetson Elementary		(26,839)	16,742	3,808	1,336	30	(1,094)	(752)	(4,245)	1,899	15,782	6,666	
Salaries	1	1,527,222	407,732	62,373	36,531	450	79,875	82,410	184,519	4,411	79,247	2,464,769	j
Benefits	2	473,577	122,147	15,280	12,112	76	30,143	24,611	55,191	941	31,837	765,914	4
17-18 cAct Personnel Costs	per pupil	2,000,798 4,108.41	529,878 1,088.05	77,653 159.45	48,643 99.88	526 1.08	110,018 225.91	107,021 219.76	239,710 492.22	5,352 10.99	111,084 228.10	3,230,683 6,633.85	
Purch Svc-Prof	3	-	-	-	-	-	-	-	-	1,783	(291)	1,492	2
Purch Svc-Prop	4	4,603	-	-	-	-	-	-	5,301	-	29,687	39,590	J
Purch Svc-Other	5	1,175	-	-	-	-	-	485	1,139	-	11,802	14,600	J
Supplies	6	35,640	-	-	356	-	169	-	4,736	-	79,700	120,601	1
Equipment	7	-	-	-	-	-	-	-	15,415	-	344	15,758	3
Other	8	-	-	-	75	-	-	-	-	-	4,196	4,271	1
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation C		41,418	-	=	431	-	169	485	26,590	1,783	125,438	196,313	
9 <u>pupil count</u>	per pupil Total	85.05 2,042,216	529,878	77,653	0.89 49,074	526	0.35 110,187	1.00 107,505	54.60 266,300	3.66 7,134	257.57 236,522	403.11 3,426,996	
487.00 Student FTE	per pupil	4,193.46	1,088.05	159.45	100.77	1.08	226.26	220.75	546.82	14.65	485.67	7,036.95	
Salaries	1	1,495,216	418,368	65,435	37,169	500	79,165	81,792	184,734	5,028	78,247	2,445,653	3
Benefits	2	466,707	128,252	16,027	12,691	56	29,718	24,337	51,821	1,069	31,607	762,284	4
17-18 cBud Personnel Costs	per pupil	1,961,923 4,028.59	546,620 1,122.42	81,461 167.27	49,860 102.38	556 1.14	108,883 223.58	106,129 217.92	236,555 485.74	6,096 12.52	109,854 225.57	3,207,937 6,587.14	
Purch Svc-Prof	3	2,600	-	-	-	-	-	-	-	2,937	(531)	5,006	ò
Purch Svc-Prop	4	3,288	-	-	-	-	-	-	8,050	-	35,924	47,263	3
Purch Svc-Other	5	1,175	-	-	-	-	-	625	1,470	-	17,950	21,220	J
Supplies	6	40,479	-	-	475	-	210	-	4,736	-	84,699	130,599	Э
Equipment	7	. 45	-	-	-	-	-	-	11,244	-	350	11,639	Э
Other	8	5,866	-	-	75	-	-	-	-	-	4,056	9,997	7
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation C	Costs per pupil	53,453 109.76	-	-	550 1.13	-	210 0.43	625 1.28	25,501 52.36	2,937 6.03	142,449 292.50	225,725 463.50	
pupil count	Total	2,015,376	546,620	81,461	50,410	556	109,093	106,754	262,055	9,033	252,303	3,433,662	
487.00 Student FTE / s	pend per	4,138.35	1,122.42	167.27 5,532.70	103.51	1.14	224.01	219.21	538.10	18.55 1,517.94	518.08	7,050.64	

Preschool or

Support Services for

School

Other

ECT SPENDS BY SCHOOL LOCAT					Preschool or	Support Servi			School	Other		
30, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	9
Odyssey Elementary												
Salaries 1	1,248,787	290,950	70,100	11,803	1,450	80,813	14,367	191,396	11,805	107,651	2,029,121	l
Benefits 2	393,222	99,678	22,086	3,829	300	31,325	9,016	61,132	2,521	43,263	666,372	2
17-18 cAct Personnel Costs LIES per pupil	1,642,009 3,835.75	390,628 912.51	92,185 215.35	15,632 36.52	1,750 4.09	112,138 261.95	23,384 54.62	252,528 589.91	14,326 33.47	150,914 352.54	2,695,493 6,296.70	
Purch Svc-Prof 3	300	-	-	-	-	-	-	-	1,035	672	2,007	,
Purch Svc-Prop 4	6,675	-	-	-	-	-	-	5,126	-	29,556	41,357	,
Purch Svc-Other 5	3,416	-	-	-	-	-	90	620	-	11,834	15,960)
Supplies 6	43,235	142	-	187	-	280	-	-	-	64,773	108,618	į
Equipment 7	-	-	-	-	-	-	-	11,781	-	-	11,781	
Other 8	-	-	-	24	-	-	-	-	-	2,022	2,046	j
Other 9	-	-	-	-	-	-	=	-	-	-	-	
365 Implementation Costs per pupil	53,626 125.27	142 0.33	-	211 0.49	-	280 0.65	90 0.21	17,527 40.94	1,035 2.42	108,857 254.29	181,768 424.61	
742 pupil count Total 428.08 Student FTE per pupil	1,695,635 3,961.02	390,770 912.84	92,185 215.35	15,843 37.01	1,750 4.09	112,418 262.61	23,474 54.83	270,055 630.85	15,361 35.88	259,771 606.83	2,877,261 6,721.32	l
Salaries 1	1,205,350	302,847	66,264	11,715	3,800	83,867	14,273	192,397	11,969	107,951	2,000,432	= <u>2</u>
Benefits 2	386,264	101,254	20,815	3,805	379	36,621	8,144	62,140	2,735	43,613	665,768	ş
17-18 cBud Personnel Costs per pupil	1,591,614 3,718.03	404,101 943.98	87,079 203.42	15,520 36.26	4,179 9.76	120,487 281.46	22,417 52.37	254,537 594.60	14,703 34.35	151,563 354.05	2,666,200 6,228.28	
Purch Svc-Prof 3	520	-	-	-	-	-	-	-	1,400	2,538	4,458	}
Purch Svc-Prop 4	9,587	-	-	-	-	-	-	5,435	-	30,325	45,347	,
Purch Svc-Other 5	5,376	-	-	-	-	-	90	586	-	17,182	23,234	F
Supplies 6	46,063	142	-	187	-	280	-	-	-	73,937	120,609)
Equipment 7	-	-	-	-	-	-	-	11,986	-	-	11,986	j
Other 8	-	-	-	24	-	-	-	-	-	2,374	2,398	i
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pupil	61,545 143.77	142 0.33	-	211 0.49	- -	280 0.65	90 0.21	18,008 42.07	1,400 3.27	126,356 295.17	208,032 485.97	
pupil count Total	1,653,159	404,243	87,079	15,731	4,179	120,767	22,507	272,544	16,103	277,919	2,874,233	
428.08 Student FTE / spend per	3,861.80	944.32	203.42	36.75	9.76	282.11	52.58	636.67	37.62	649.22	6,714.24	

T SPENDS BY S	CHOOL LOCAT	ION				Preschool or	Support Ser	rvices for		School	Other		
2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
Vista del Pico		-	-	-	-	-	-	-	-	-	-	-	
		-	- -	_	-	-	- -	_	_	_	- -	_	
Salaries	1	_	_	_	_	_	_	_	_	_	_	_	
Benefits 17-18 cAct Personne	el Costs			-	-		-	-	-	-		_	_
	per pupil	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Other	5	-	-	-	-	-	-	-	-	-	-	-	
Supplies	6	-	-	-	-	-	-	-	-	-	-	-	
Equipment	7	-	-	-	-	-	-	-	-	-	-	-	
Other	8	-	-	-	-	-	-	-	-	-	-	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
	ntation Costs	-	- #DIV//OI	- -	#DIV//01	-		- #DIV//01	#DIV/0I	4 D1//01	- -	- -	
pupil count	per pupil Total	#DIV/0! -	#DIV/0! -	#DIV/0! -	#DIV/0! -	#DIV/0! -	#DIV/0! -	#DIV/0! -	#DIV/0! -	#DIV/0!	#DIV/0! -	#DIV/0! -	_
- Student	FTE , per pupil	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Salaries	1	-	-	-	-	-	-	-	-	-	-	-	
Benefits	2	-	-	-	-	-	-	-	-	-	-	-	
17-18 cBud Personne	el Costs per pupil	- #DIV/0!	- #DIV/0!	- #DIV/0!	#DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	+DIV/0!	- #DIV/0!	- #DIV/0!	
Purch Svc-Prof	poi papii	-	-	-	-	-	-	-	-	-	-	#BIVIO:	
Purch Svc-Prop	3	-	_	_	_	_	-	_	_	_	_	_	
	4	_	_	_	_	_	_	_	_	_	_	_	
Purch Svc-Other	5	_	_	_	_	_	_	_	_	_	_	_	
Supplies	6		_										
Equipment	7			_			_	_		_		_	
Other	8	-	-	-	-	-	-	-	-	-	-	-	
Other	9	-	-		-	-	-	-	-	-	-	-	
Impiemei	ntation Costs per pupil	- #DIV/0!	#DIV/0!	- #DIV/0!	#DIV/0!	- #DIV/0!	- #DIV/0!	#DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	#DIV/0!	
pupil count	Total	-	-	-	-	-	-	-	-	-	-	-	
- Student	FTE / spend per	#DIV/0!	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	

	T SPENDS BY SCHOOL LOCATI					Preschool or	Support Service			School	Other		
, 2	2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
	ALLIES	- (190)	-	-	-	-	(12,770)	- 6,555	(6,740)	-	- 3,646	(9,500)	
	Salaries 1	451,812	-	-	-	-	11,506	-	90,294	-	15,218	568,830	
		139,498	_	_	_	_	2,519	_	19,922	_	3,309	165,247	
,	Benefits 2 17-18 cAct Personnel Costs	591,310	<u>-</u>				14,024		110,215	<u>-</u>	18,527	734,077	
	per pupil	7,039.41	-	-	-	-	166.95	-	1,312.09	-	220.56	8,739.01	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prop 4	-	-	-	-	-	-	-	-	-	530	530)
	Purch Svc-Other 5	-	-	-	-	-	-	272	74	-	2,228	2,574	ŧ
	Supplies 6	13,650	-	-	-	-	-	2,048	8,650	-	1,858	26,206	ċ
	Equipment 7	1,450	-	-	-	-	-	-	616	-	-	2,066	ċ
	Other 8	-	-	-	-	-	-	-	-	-	755	755	ز
	Other 9		<u> </u>							-		-	
_	Implementation Costs	15,100 179.76		-	-			2,320 27.62	9,340 111.19	-	5,371 63.94	32,131 382.51	
	pupil count Total	606,410		-		-	14,024	2,320	119,555	-	23,898	766,208	3
-	84.00 Student FTE per pupil	7,219.17	-	-	<u>-</u>	-	166.95	27.62	1,423.27	-	284.51	9,121.52	
_	Salaries 1	446,890	- 1	-	-	-	819	-	90,294	-	14,263	552,267	7
	Benefits 2	139,605	-	-	-	-	435	-	19,862	-	3,132	163,034	
1	17-18 cBud Personnel Costs	586,495	-	-	-	-	1,255	-	110,156	-	17,395	715,301	
	per pupil	6,982.09	-	-	-	_	14.93	-	1,311.38	-	207.09	8,515.49	
ŗ	Purch Svc-Prof 3	-	-	-	-	-	-	6,415		-	-	6,415	
,	Purch Svc-Prop 4	- /	-	-	-	-	-	-	-	-	250	250	j
	Purch Svc-Other 5	-	-	-	-	-	-	272	46	-	3,265	3,583	3
	Supplies 6	15,711	-	-	-	-	-	2,188	1,987	-	228	20,115	5
	Equipment 7	4,014	-	-	-	-	-	-	625	-	-	4,639	j
	Other 8	-	-	-	-	-	-	-	-	-	6,405	6,405	ز
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
-	Implementation Costs	19,725	-	-	-	-	-	8,875	2,659	-	10,149	41,407	
	per pupil	234.82	-	-	-	-	-	105.65	31.65	-	120.82	492.94	
,	pupil count Total 84.00 Student FTE / spend per	606,220 7,216.91	-	-	-	-	1,255 14.93	8,875 105.65	112,815 1,343.03	-	27,544 327.90	756,708 9,008.43	

	BY SCHOOL LOCAT	ION				Preschool or	Support Servi	CES IOI		School	Other	1
), 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Skyview Mic	idle Consol.	(46,667)	5,171	(2,163)	3,999	(16,640)	(1,244)	(645)	- 6,301	3,015	- 10,395	(38,477
Salaries	1	2,623,686	475,218	100,745	-	78,271	248,411	15,814	367,768	55,957	176,419	4,142,290
Benefits	2	856,712	177,283	34,328	-	16,201	90,013	9,540	104,274	23,953	68,427	1,380,731
17-18 cAct	Personnel Costs per pupil	3,480,398 3,286.50	652,501 616.15	135,073 127.55	- -	94,472 89.21	338,424 319.57	25,354 23.94	472,042 445.74	79,910 75.46	244,847 231.21	5,523,021 5,215.32
Purch Svc-Prof	3	1,403	-	-	-	50	-	-	5,839	1,980	1,157	10,428
Purch Svc-Prop	0 4	7,185	-	-	-	-	-	-	7,565	-	113,886	128,637
Purch Svc-Othe	er 5	9,968	-	-	1,050	-	-	1,587	1,431	-	19,426	33,462
Supplies	6	51,295	1,507	126	47,824	2,405	1,476	2,834	8,952	-	168,443	284,861
Equipment	7	17,338	-	-	4,810	451	-	-	5,113	-	2,145	29,857
Other	8	2,749	-	-	535	605	-	-	-	-	2,112	6,000
Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs per pupil	89,938 84.93	1,507 1.42	126 0.12	54,218 51.20	3,511 3.32	1,476 1.39	4,421 4.17	28,900 27.29	1,980 1.87	307,169 290.06	493,246 465.77
pupil count 1,059.00	Total Student FTE / per pupil	3,570,336 3,371.42	654,008 617.57	135,199 127.67	54,218 51.20	97,983 92.52	339,900 320.96	29,775 28.12	500,941 473.03	81,890 77.33	552,016 521.26	6,016,266 5,681.08
Salaries	1	2,567,435	478,589	99,108	-	66,800	247,964	16,033	367,194	56,650	170,603	4,070,376
Benefits	2	848,311	179,091	33,801	-	9,537	89,194	9,647	103,470	24,055	67,224	1,364,329
	Personnel Costs per pupil	3,415,746 3,225.44	657,680 621.04	132,909 125.50		76,337 72.08	337,158 318.37	25,680 24.25	470,664 444.44	80,705 76.21	237,827 224.58	5,434,705 5,131.92
Purch Svc-Prof	3	2,000	-	-	-	50	-	-	6,000	3,200	2,455	13,705
Purch Svc-Prop	0 4	15,372	-	-	-	-	-	-	9,000	-	97,439	121,811
Purch Svc-Othe	er 5	15,143	-	-	2,751	-	-	1,500	3,859	-	32,700	55,954
Supplies	6	44,372	1,500	127	47,900	2,900	1,498	1,950	10,520	1,000	182,782	294,549
Equipment	7	27,862	-	-	5,149	451	-	-	7,200	-	6,545	47,208
Other	8	3,174	-	-	2,417	1,605	-	-	-	-	2,662	9,859
Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs per pupil	107,924 101.91	1,500 1.42	127 0.12	58,217 54.97	5,006 4.73	1,498 1.41	3,450 3.26	36,579 34.54	4,200 3.97	324,584 306.50	543,085 512.83
pupil count	Total	3,523,670	659,180	133,036	58,217	81,343	338,656	29,130	507,243	84,905	562,411	5,977,790

ECT SPENDS BY SCHOOL	LLOOM					Preschool or	Support Servi	000 101		School	Other	
30, 2018	,	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
)		- (00.004)	-	-	- 44.00=	- (00.040)	-	-	-	-	-	-
Vista Ridge High Consol.		(80,601)	28,244	3,331	11,927	(98,248)	11,928	8,064	5,671	8,684	54,847	(46,151)
Salaries	1	3,167,031	326,068	55,065	178,337	270,364	405,132	65,098	412,007	119,652	379,731	5,378,484
Benefits	2	947,565	125,589	17,681	51,808	56,726	133,338	18,597	114,970	42,409	141,224	1,649,905
17-18 cAct Personnel Costs a Ridge Voc Ed	nor nunil	4,114,596 2,722.19	451,657 298.81	72,746 48.13	230,144 152.26	327,090 216.40	538,470 356.25	83,695 55.37	526,977 348.65	162,060 107.22	520,954 344.66	7,028,390 4,649.94
_	per pupil	64.064	290.01	40.13	24,005	11,131	330.23	-	340.03	53,746	(4,713)	149,133
Purch Svc-Prof	3				24,000							
Purch Svc-Prop	4	10,123	-	-	-	3,285	-	-	6,747	-	92,576	112,732
Purch Svc-Other	5	31,728	-	-	23,914	3,807	-	-	9,188	-	23,754	92,391
Supplies	6	40,431	592	-	26,319	53,547	1,504	-	13,691	-	243,933	380,018
Equipment	7	42,052	-	-	12,651	4,042	-	-	1,840	-	-	60,585
Other	8	-	-	-	2,725	5,370	3,128	-	102	-	4,562	15,887
Other	9		-	-	-	-	-	-	-	-	-	=
115 Implementation Co		189,299	592	-	89,613	81,182	4,633	-	31,568	53,746	360,113	810,745
	per pupil	125.24	0.39	=	59.29	53.71	3.07	-	20.88	35.56	238.25	536.38
684 pupil count	Total	4,303,895	452,249	72,746	319,758	408,271	543,103	83,695	558,545	215,806	881,067	7,839,135
1,511.50 Student FTE	per pupil	2,847.43	299.21 B	48.13	211.55	270.11 E	359.31	55.37	369.53	142.78	582.91	5,186.33
Salaries	1	3,107,261	341,611	58,512	161,736	224,217	398,856	70,422	409,872	123,331	368,398	5,264,215
Benefits	2	938,448	138,270	17,565	51,749	28,036	131,826	21,338	114,824	46,298	139,057	1,627,409
17-18 cBud Personnel Costs	_	4,045,708	479,881	76,077	213,485	252,253	530,681	91,760	524,696	169,629	507,455	6,891,624
	per pupil	2,676.62	317.49	50.33	141.24	166.89	351.10	60.71	347.14	112.23	335.73	4,559.46
Purch Svc-Prof	3	60,152	-	-	49,000	9,116	-	-	400	54,661	10,811	184,140
Purch Svc-Prop	4	5,000	-	-	-	4,270	-	-	9,470	-	108,094	126,834
Purch Svc-Other	5	22,737	-	-	23,948	4,550	-	-	10,800	-	27,850	89,885
Supplies	6	45,453	613	-	29,357	31,760	1,850	-	15,300	-	280,414	404,747
Equipment	7	25,114	-	_	13,170	5,829	-	-	3,400	-	-	47,514
		19,130	_	_	2,725	2,245	22,500	_	150	200	1,291	48,240
Other	8	10,100			2,120	2,210	22,000		100	200	1,231	10,210
Other	9	477 500	040	-	- 440.000		- 04.050	-	- 20 500	- -	400 400	-
Implementation Co	osts per pupil	177,586 117.49	613 0.41	-	118,200 78.20	57,770 38.22	24,350 16.11	-	39,520 26.15	54,861 36.30	428,460 283.47	901,360 596.33
pupil count	Total	4,223,294	480,494	76,077	331,685	310,023	555,031	91,760	564,216	224,490	935,914	7,792,983
1,511.50 Student FTE / sp	pend per	2,794.11	317.89	50.33	219.44	205.11	367.21	60.71	373.28	148.52	619.20	5,155.79

Preschool or

Support Services for

School

Other

	SPENDS BY SCHOOL LOCAT					Preschool or	Support Serv			School	Other		
0, 2	2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
	POWER Zone Level	- (20, 200)	-	- 2 400	-	- 7	-	(4.42)	40 406	-	- (440.240)		9
		(30,399) 5,731	56 600					(142)	48,186 342,249		(449,219) 7,49 8	(429,110) 440,294	
	Salaries 1			-	-	-	-	84,216		-			
	Benefits 2	1,158	112	-	-	-	-	24,819	97,128	-	2,200	125,417	
	17-18 cAct Personnel Costs per pupil	6,888 1.63	712 0.17	-	-	- -	-	109,035 25.87	439,377 104.23	-	9,698 2.30	565,711 134.21	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	55,971	-	=	55,971	
	Purch Svc-Prop 4	448	-	-	-	-	-	-	-	-	-	448	
	Purch Svc-Other 5	-	-	-	-	-	-	-	7,842	-	701	8,543	
	Supplies 6	62,373	-	-	-	(7)	-	2,012	42,483	-	-	106,861	
	Equipment 7	-	-	-	-	-	-	-	5,412	-	-	5,412	
	Other 8	-	-	-	-	-	-	-	-	-	(12,582)	(12,582))
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	62,821	-	-	-	(7)	-	2,012	111,708	-	(11,881)	164,654	
	pupil count Total	14.90 69,710	- 712	<u>-</u>	-	(0.00)		0.48 111,047	26.50 551,085	<u>-</u>	(2.82) (2,182)	39.06 730,365	
	4,215.26 Student FTE per pupil	16.54	0.17	<u> </u>	<u>-</u>	(0.00)		26.34	130.74	-	(0.52)	173.27	
	Salaries 1	A 16,650	600		-	-	-	85,113	342,525	-	11,456	456,344	
	Benefits 2	1,736	168	-	-	-	-	24,593	97,303	-	3,301	127,101	
	17-18 cBud Personnel Costs	18,386	768	-	-	-	-	109,706	439,828	-	14,757	583,445	-
	per pupil	4.36	0.18	-	-	-	-	26.03	104.34	-	3.50	138.41	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	57,748	-	-	57,748	
	Purch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other 5	-	-	-	-	-	-	-	14,300	-	11,600	25,900	
	Supplies 6	20,925	-	-	-	-	-	1,200	79,698	-	13,500	115,322	
	Equipment 7	-	-	2,400	-	-	-	-	7,047	-	-	9,447	
	Other 8	-	-	-	-	-	-	-	650	-	(491,258)	(490,608))
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
•	Implementation Costs per pupil	20,925 4.96	-	2,400 0.57	-	-	-	1,200 0.28	159,443 37.83	-	(466,158) (110.59)	(282,190) (66.94)	
	pupil count Total	39,311	768	2,400	-	-	-	110,906	599,271	-	(451,401)	301,255	1
	4,215.26 Student FTE / spend per	9.33	0.18	0.57	_	-	-	26.31	142.17	-	(107.09)	71.47	

CT SPENDS BY SCHOOL LOCAT	TON				Support Serv	vices for	School	Oth Direct	Total	Indirect		7
80, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	
O Object Education Officers	-	(077.000)	- 0.045	-	-	-	- 0.040	- (00.070)	-	(4.44.440)		% t
9 Chief Education Officer	74,457	(277,632)		58	139,716	240,560		(38,372)	144,443	(144,443)		<u>s</u>
Salaries 1	127,594	1,770,377	123,847	17,965	2,276,477	1,599,545	-	742,216	6,658,020	(6,658,020)	-	10
Benefits	28,750	551,654	32,332	6,817	690,685	445,040	-	209,459	1,964,736	(1,964,736)	-	_ 1
17-18 cAct Personnel Costs per pupil	156,344 12.34	2,322,031 183.31	156,178 12.33	24,782 1.96	2,967,162 234.24	2,044,584 161.40	-	951,675 75.13	8,622,756 680.70	(8,622,756) (680.70)	-	_ 1
Purch Svc-Prof	-	1,027,407	31,316	-	531,664	269,275	-	14,148	1,873,810	(1,873,810)	-	9
Purch Svc-Prop	-	626	-	-	8,410	25,744	6,991	21,166	62,937	(62,937)	-	
Purch Svc-Other	-	1,299,543	321,317	-	160,383	248,136	25,847	1,109,353	3,164,578	(3,164,578)	-	
Supplies	44,824	166,792	35,559	-	69,954	178,648	3,557	69,011	568,345	(568,345)	-	
Equipment 7	-	29,477	6,919	-	22,697	18,548	-	6,421	84,063	(84,063)	-	
Other	-	3,559	4,623	-	3,618	28,290	15	16,160	56,264	(56,264)	-	9
Other	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pupil	44,824 3.54	2,527,403 199.52	399,734 31.56	-	796,726 62.90	768,640 60.68	36,410 2.87	1,236,259 97.59	5,809,998 458.66	(5,809,998) (458.66)	-	
pupil count Total 12,667.42 Student FTE per pupil	201,168 15.88	4,849,434 382.83	555,912 43.89	24,782 1.96	3,763,888 297.13	2,813,225 222.08	36,410 2.87	2,187,934 172.72	14,432,753 1,139.36	(14,432,753) (1,139.36)	-	
Salaries 1	142,459	1,608,490	101,271	18,094	2,294,939	1,626,970	- -	722,076	6,514,300	(6,514,300)	-	
Benefits 2	30,897	530,959	31,660	6,746	683,124	432,109	-	210,522	1,926,017	(1,926,017)	-	
17-18 cBud Personnel Costs per pupil	173,356 13.69	2,139,450 168.89	132,930 10.49	24,840 1.96	2,978,063 235.10	2,059,079 162.55	-	932,597 73.62	8,440,316 666.30	(8,440,316) (666.30)	-	_
Purch Svc-Prof	-	860,459	34,296	-	621,222	402,094	-	21,845	1,939,916	(1,939,916)	-	
Purch Svc-Prop	-	1,850	10	-	12,500	28,151	18,370	23,845	84,726	(84,726)	-	
Purch Svc-Other	5,000	1,348,669	348,313	-	170,844	269,825	16,845	1,151,403	3,310,899	(3,310,899)	-	
Supplies	79,270	166,293	33,924	-	76,223	238,639	1,500	74,809	670,658	(670,658)	-	
Equipment 7	16,000	50,537	2,392	-	24,901	21,990	2,535	6,429	124,782	(124,782)	-	
Other	2,000	4,545	6,862	-	19,850	34,008	-	(61,366)	5,899	(5,899)	-	
Other					<u> </u>			-	-	_		_
Implementation Costs	102,270	2,432,353	425,797	-	925,540	994,706	39,250	1,216,965	6,136,880	(6,136,880)	-	
per pupil Total	8.07	192.02	33.61	24,840	73.06	78.52	3.10	96.07	484.46	(484.46)	-	-
pupil count 12,667.42 Student FTE / spend per	275,625 21.76	4,571,802 360.91	558,727 44.11	24,840 1.96	3,903,603 308.16	3,053,785 241.07	39,250 3.10	2,149,562 169.69	14,577,196 1,150.76	(14,577,196) (1,150.76)	-	
•			428.74				722.03			(1,121110)		

	CT SPENDS BY SCHOOL LOCAT	ION				Support Serv		School	Oth Direct	Total	Indirect	Net	
30,	, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	_ ,,
9	Education Services	- 74,457	(511)	25,361	-	- 79,161	- 140,488	4,297	(90,286)	232,967	(232,967)	_	%
	Salaries 1	127,594	2,232	-	-	364,065	813,005	-	726,044	2,032,939	(2,032,939)	-	
	Benefits 2	28,750	471	-	-	101,666	225,013	_	205,618	561,518	(561,518)	-	
	17-18 cAct Personnel Costs	156,344	2,703	-	-	465,731	1,038,018	_	931,661	2,594,457	(2,594,457)	-	_
	per pupil	12.34	0.21	-	-	36.77	81.94	-	73.55	204.81	(204.81)	-	
	Purch Svc-Prof 3	-	-	-	-	207,381	221,496	-	12,198	441,076	(441,076)	-	
	Purch Svc-Prop 4	-	-	-	-	2,887	25,486	6,219	16,871	51,462	(51,462)	-	
	Purch Svc-Other 5	-	-	225,130	-	21,412	34,740	14,784	27,011	323,076	(323,076)	-	
	Supplies 6	44,824	1,655	1,072	-	11,242	165,980	-	55,587	280,359	(280,359)	-	
	Equipment 7	-	-	4,527	-	10,821	16,574	-	6,421	38,344	(38,344)	-	
	Other 8	-	-	480	-	1,750	4,892	15	14,771	21,907	(21,907)	-	
	9		-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	44,824	1,655	231,209	_	255,492	469,168	21,018	132,859	1,156,225	(1,156,225)	_	_
	per pupil	3.54	0.13	18.25	-	20.17	37.04	1.66	10.49	91.28	(91.28)	-	_
	7 pupil count Total	201,168	4,358	231,209	-	721,224	1,507,186	21,018	1,064,520	3,750,682	(3,750,682)	-	
	12,667.42 Student FTE per pupil	15.88	0.34	18.25	-	56.94	118.98	1.66	84.04	296.09	(296.09)	-	
	Salaries 1	142,459	1,640	320	-	384,675	826,158	-	699,793	2,055,044	(2,055,044)	-	
	Benefits 2	30,897	706	-	-	98,848	213,199	-	207,154	550,804	(550,804)	-	
	17-18 cBud Personnel Costs	173,356	2,346	320	-	483,523	1,039,357	-	906,947	2,605,848	(2,605,848)	-	
	per pupil	13.69	0.19	0.03	-	38.17	82.05	-	71.60	205.71	(205.71)	-	
	Purch Svc-Prof 3	-	-	2,980	-	259,507	322,984	-	18,972	604,443	(604,443)	-	
	Purch Svc-Prop 4	-	-	10	-	6,337	25,001	17,470	19,538	68,355	(68,355)	-	
	Purch Svc-Other 5	5,000	-	252,750	-	24,753	40,941	7,845	25,469	356,758	(356,758)	-	
	Supplies 6	79,270	1,500	10	-	12,715	193,929	-	59,406	346,829	(346,829)	-	
	Equipment 7	16,000	-	-	-	11,801	19,455	-	6,429	53,684	(53,684)	-	
	Other 8	2,000	-	500	-	1,750	6,008	-	(62,526)	(52,268)	52,268	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	102,270	1,500	256,250	-	316,862	608,317	25,315	67,288	1,377,802	(1,377,802)	-	_
	per pupil	8.07	0.12	20.23	<u>-</u>	25.01	48.02	2.00	5.31	108.77	(108.77)	-	_
	<u>pupil count</u> Total	275,625	3,846	256,570	-	800,385	1,647,674	25,315	974,235	3,983,650	(3,983,650)	-	1
	12,667.42 Student FTE / spend per	21.76	0.30	20.25	-	63.18	130.07	2.00	76.91	314.48	(314.48)	-	
				42.32				272.16					

ECT SPENDS BY S	CHOOL LOCAT					Support Serv		School	Oth Direct	Total	Indirect	Net	
30, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
6 Special Services		-	(277,121)	(22,546)	- 58	- 60,554	- 100,072	(1,457)	- 51,914	(88,525)	88,525	_	9
Salaries	1	-	1,768,145	123,847	17,965	1,912,411	786,540	=	16,173	4,625,081	(4,625,081)	-	
Benefits	2	-	551,183	32,332	6,817	589,019	220,027	-	3,841	1,403,218	(1,403,218)	-	
3,830) 17-18 cAct Personne		-	2,319,328	156,178	24,782	2,501,430	1,006,567	-	20,014	6,028,299	(6,028,299)	-	_
	per pupil	-	183.09	12.33	1.96	197.47	79.46	-	1.58	475.89	(475.89)	-	
Purch Svc-Prof	3	-	1,027,407	31,316	-	324,283	47,779	-	1,949	1,432,734	(1,432,734)	-	
Purch Svc-Prop	4	-	626	-	-	5,524	258	772	4,295	11,475	(11,475)	-	
Purch Svc-Other	5	-	1,299,543	96,187	-	138,971	213,395	11,063	1,082,343	2,841,502	(2,841,502)	-	
Supplies	6	-	165,137	34,487	-	58,712	12,668	3,557	13,424	287,986	(287,986)	-	
Equipment	7	-	29,477	2,392	-	11,876	1,975	-	-	45,719	(45,719)	-	
Other	8	-	3,559	4,143	-	1,868	23,398	-	1,389	34,357	(34,357)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
5,306 Implemer	ntation Costs	-	2,525,749	168,525	-	541,234	299,472	15,392	1,103,400	4,653,773	(4,653,773)	-	_
8,525) pupil count	per pupil Total		199.39 4,845,077	13.30 324,704	24,782	42.73 3,042,664	23.64 1,306,039	1.22 15,392	87.11 1,123,414	367.38 10,682,071	(367.38) (10,682,071)	-	_
12,667.42 Student		-	382.48	25.63	1.96	240.20	103.10	1.22	88.69	843.27	(843.27)	-	
Salaries	1	-	1,606,850	100,951	18,094	1,910,265	800,812	<u>-</u>	22,283	4,459,255	(4,459,255)	-	
Benefits	2	-	530,253	31,660	6,746	584,276	218,910	-	3,368	1,375,213	(1,375,213)	_	
17-18 cBud Personne	el Costs		2,137,103	132,611	24,840	2,494,541	1,019,723	_	25,651	5,834,468	(5,834,468)	_	
	per pupil	-	168.71	10.47	1.96	196.93	80.50	-	2.02	460.59	(460.59)	-	
Purch Svc-Prof	3	-	860,459	31,316	-	361,715	79,110	-	2,873	1,335,473	(1,335,473)	-	
Purch Svc-Prop	4	-	1,850	-	-	6,164	3,150	900	4,307	16,371	(16,371)	-	
Purch Svc-Other	5	-	1,348,669	95,563	-	146,091	228,884	9,000	1,125,934	2,954,141	(2,954,141)	-	
Supplies	6	-	164,793	33,914	-	63,508	44,710	1,500	15,403	323,829	(323,829)	-	
Equipment	7	-	50,537	2,392	-	13,100	2,535	2,535	-	71,099	(71,099)	-	
Other	8	-	4,545	6,362	-	18,100	28,000	-	1,160	58,167	(58,167)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
	ntation Costs	-	2,430,853	169,547	-	608,678	386,388	13,935	1,149,677	4,759,078	(4,759,078)	-	_
nunil nou nt	per pupil Total		191.90	13.38	- 24.040	48.05	30.50	1.10	90.76	375.69	(375.69)	-	4
pupil count 12,667.42 Student		-	4,567,956 360.61	302,158 23.85	24,840 1.96	3,103,219 244.98	1,406,111	13,935 1.10	1,175,328 92.78	10,593,547 836.28	(10,593,547)	-	
12,007.72 Gludent	i i = / aperiu per	-	300.01	386.42	1.90	244.90	111.00	449.86	92.78	(2,243,823)	(836.28) (2,262,167)	- (18,344	

	T SPENDS BY SCHOOL LOCATI	ION				Support Se	rvices for	School	Oth Direct	Total	Indirect	
30, 2	2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
		-	-	-	-		-	-	-	-		%
3	Central Services								(136,090)	(119,576)	119,576	
	Salaries 1	-	-	-	-	-	-	-	2,285,761	2,285,761	(2,285,761)	-
	Benefits 2	-	-	5,810	-	-	-	-	693,093	698,903	(698,903)	-
7,042	17-18 cAct Personnel Costs	-	-	5,810	-	-	-	-	2,978,853	2,984,663	(2,984,663)	-
	per pupil	-	-	0.46	-	-	-	-	235.16	235.62	(235.62)	-
	Purch Svc-Prof 3	-	-	-	-	-	-	-	550,381	550,381	(550,381)	-
	Purch Svc-Prop 4	-	-	-	-	-	10,590	7,368	41,077	59,034	(59,034)	-
	Purch Svc-Other 5	-	-	-	-	-	-	7,535	943,361	950,897	(950,897)	-
	Supplies 6	-	-	-	-	-	-	-	275,922	275,922	(275,922)	-
	Equipment 7	-	-	-	-	-	-	5,138	30,762	35,900	(35,900)	-
	Other 8	-	-	-	-	-	-	-	25,604	25,604	(25,604)	-
	Other 9	-	-	-	-	-	-	-	-	-	-	-
6,617)	Implementation Costs	-	-	-	-	-	10,590	20,041	1,867,107	1,897,737	(1,897,737)	-
	per pupil	-	-	-	-	-	0.84	1.58	147.39	149.81	(149.81)	-
	pupil count Total 12,667.42 Student FTE per pupil	-	-	5,810 0.46	-	- -	10,590 0.84	20,041 1.58	4,845,960 382.55	4,882,400 385.43	(4,882,400) (385.43)	-
	Salaries 1	<u>-</u>	<u>-</u>	-	<u>-</u>	-	-	<u>-</u>	2,358,575	2,358,575	(2,358,575)	-
	Benefits 2	-	-	4,215	-	-	-	-	678,915	683,130	(683,130)	-
	17-18 cBud Personnel Costs	-	-	4,215	-	-	-	-	3,037,490	3,041,705	(3,041,705)	-
	per pupil	-	-	0.33	-	-	-	-	239.79	240.12	(240.12)	-
	Purch Svc-Prof 3	-	-	-	-	-	1,200	-	566,838	568,038	(568,038)	-
	Purch Svc-Prop 4	-	-	-	-	-	25,000	6,745	39,582	71,326	(71,326)	-
	Purch Svc-Other 5	-	-	-	-	-	-	8,089	719,630	727,719	(727,719)	-
	Supplies 6	-	-	-	-	-	1,400	-	268,215	269,615	(269,615)	-
	Equipment 7	-	-	-	-	-	-	5,405	35,756	41,161	(41,161)	-
	Other 8	-	-	-	-	-	900	-	42,360	43,260	(43,260)	-
	Other 9	-	-	-	-	-	-	-	-	-	-	-
•	Implementation Costs	-	-	-	-	-	28,500	20,240	1,672,380	1,721,120	(1,721,120)	-
	per pupil	-	-	-	-	-	2.25	1.60	132.02	135.87	(135.87)	-
	<u>pupil count</u> Total	-	-	4,215	-	-	28,500	20,240	4,709,870	4,762,825	(4,762,825)	-
	12,667.42 Student FTE / spend per	-	-	0.33 0.33	-	-	2.25	1.60 375.66	371.81	375.99	(375.99)	-

CT SPENDS BY SCHOO	LLUCAI	ION				Support Ser		School	Oth Direct	Total	Indirect	Net	
30, 2018	1	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
Business Office		<u>-</u>	-	(1,595)	-	<u>-</u>	- 17,911	- 199	- 85,487	102,001	(102,001)	_	%
Salaries	1	-	-	-	-	-	-	-	2,229,585	2,229,585	(2,229,585)	-	
Benefits	2	-	-	5,810	-	-	-	-	675,109	680,919	(680,919)	_	
17-18 cAct Personnel Costs		-	-	5,810	-	-	-	-	2,904,693	2,910,503	(2,910,503)	-	
	per pupil	-	-	0.46	-	-	-	-	229.30	229.76	(229.76)	-	
Purch Svc-Prof	3	-	-	-	-	-	-	-	407,162	407,162	(407,162)	-	
Purch Svc-Prop	4	-	-	-	-	-	10,590	7,368	41,077	59,034	(59,034)	-	
Purch Svc-Other	5	-	-	-	-	-	-	7,535	218,346	225,881	(225,881)	-	
Supplies	6	-	-	-	-	-	-	-	273,868	273,868	(273,868)	-	
Equipment	7	-	-	-	-	-	-	5,138	28,470	33,608	(33,608)	-	
Other	8	-	-	-	-	-	-	-	7,080	7,080	(7,080)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Co	sts	-	-	-	-	-	10,590	20,041	976,003	1,006,633	(1,006,633)	-	
<u> </u>	per pupil	-	-	-	-	-	0.84	1.58	77.05	79.47	(79.47)	-	
pupil count	Total	-	-	5,810	-	-	10,590	20,041	3,880,696	3,917,137	(3,917,137)	-	
12,667.42 Student FTE	per pupil	-	-	0.46	-	-	0.84	1.58	306.35	309.23	(309.23)	-	
Salaries	1	-	-	- -	-	-	-	-	2,301,862	2,301,862	(2,301,862)	-	
Benefits	2	-	-	4,215	-	-	-	-	660,541	664,756	(664,756)	-	
17-18 cBud Personnel Costs		-	-	4,215	-	-	-	-	2,962,403	2,966,618	(2,966,618)	-	
	per pupil	-	-	0.33	-	-	-	-	233.86	234.19	(234.19)	-	
Purch Svc-Prof	3	-	-	-	-	-	1,200	-	420,228	421,428	(421,428)	-	
Purch Svc-Prop	4	-	-	-	-	-	25,000	6,745	39,582	71,326	(71,326)	-	
Purch Svc-Other	5	-	-	-	-	-	-	8,089	220,210	228,299	(228,299)	-	
Supplies	6	-	-	-	-	-	1,400	-	266,525	267,925	(267,925)	-	
Equipment	7	-	-	-	-	-	-	5,405	32,286	37,691	(37,691)	-	
Other	8	-	-	-	-	-	900	-	24,950	25,850	(25,850)	-	
Other	9	-		-		-	-			-	-	-	
Implementation Co	sts	-	-	-	-	-	28,500	20,240	1,003,780	1,052,520	(1,052,520)	-	
	per pupil	-	-	-	-	-	2.25	1.60	79.24	83.09	(83.09)	-	
pupil count	Total	-	-	4,215	-	-	28,500	20,240	3,966,183	4,019,138	(4,019,138)	-	
12,667.42 Student FTE / sp	ena per	-	-	0.33 0.33	-	-	2.25	1.60	313.10	317.28	(317.28)	-	

	T SPENDS BY SCHOOL LOCAT	ION				Support Ser		School	Oth Direct	Total	Indirect	Net	
30,	2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
)	Board of Education	-	-	-	-	-	-	-	- (221,576)	(221,576)	221,576		%
,	Salaries 1	_	-	-	_	-	_	_	56,176	56,176	(56,176)	_	
		_	_	_	_	_	_	_	17,984	17,984	(17,984)	_	
	Benefits 2 17-18 cAct Personnel Costs							_	74,160	74,160	(74,160)	_	_
	per pupil	-	-	0	-	-	-	-	7-1,100	5.85	(5.85)	-	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	143,219	143,219	(143,219)	-	
	Purch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other 5	-	-	-	-	-	-	-	725,015	725,015	(725,015)	-	
	Supplies 6	-	-	-	-	-	-	-	2,053	2,053	(2,053)	-	
	Equipment 7	-	-	-	-	-	-	-	2,292	2,292	(2,292)	-	
	Other 8	-	-	-	-	-	-	-	18,524	18,524	(18,524)	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	891,104	891,104	(891,104)	-	_
	per pupil	-	-	-	-	-	-	-	005 004	70.35	(70.35)	-	
	pupil count Total 12,667.42 Student FTE per pupil	-	-	-	-	-	-	-	965,264	965,264 76.20	(965,264) (76.20)	-	
	Salaries 1	* -	B -	c -	o -	E _	-	- -	56,713	56,713	(56,713)	-	
	Benefits 2	-	-	-	-	-	-	-	18,374	18,374	(18,374)	-	
	17-18 cBud Personnel Costs								75,087	75,087	(75,087)	_	_
	per pupil	=	=	0	-	=	=	-	,	5.93	(5.93)	-	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	146,610	146,610	(146,610)	-	
	Purch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other 5	-	-	-	-	-	-	-	499,420	499,420	(499,420)	-	
	Supplies 6	-	-	-	-	-	-	-	1,690	1,690	(1,690)	-	
	Equipment 7	-	-	-	-	-	-	-	3,470	3,470	(3,470)	-	
	Other 8	-	-	-	-	-	-	-	17,410	17,410	(17,410)	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	_	-	-	-	-	-	-	668,600	668,600	(668,600)	-	_
	per pupil		-						,	52.78	(52.78)_	-	
	pupil count Total	-	-	-	-	-	-	-	743,687	743,687	(743,687)	-	
	12,667.42 Student FTE / spend per	_	_	_	_	_	_	-	58.71	58.71	(58.71)	-	

CT S	PENDS BY SCHOOL LOCAT	ION				Support Ser	vices for	School	Oth Direct	Total	Indirect	
0, 2018	8	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
Го	cilities 9 Maintananas	-	-	-	-	-	-	- (0.606)	- (4.50, 4.54)	(4.00.40.7)	460 407	
	cilities & Maintenance								(152,451) 1,457,723	(162,137) 1,457,723	162,137 (1,457,723)	
Sala	aries 1	-	-	-	-	-	-	-				-
	nefits 2	-	-	-	-	-	-	-	474,225	474,225	(474,225)	-
92 1	7-18 cAct Personnel Costs per pupil	-	-	-	-	-	-	-	1,931,948 152.51	1,931,948 152.51	(1,931,948) (152.51)	-
Dur	ch Svc-Prof	-	-	-	_	-	-	_	3,510	3,510	(3,510)	_
		_	_	_	_	_	_	1,965	91,472	93,438	(93,438)	_
	ch Svc-Prop 4											
Pur	ch Svc-Other 5	-	-	-	-	-	-	24,961	69,076	94,037	(94,037)	-
Sup	oplies 6	-	-	-	-	-	-	-	147,123	147,123	(147,123)	-
Equ	uipment 7	-	-	-	-	-	-	200	54,176	54,376	(54,376)	-
Oth	er 8	-	-	-	-	-	-	-	(13,164)	(13,164)	13,164	-
Oth	er 9	-	-	-	-	-	-	-	-	-	-	-
29)	Implementation Costs	-	-	-	=	-	-	27,126	352,193	379,319	(379,319)	-
	per pupil	-	-	-	-	-	-	2.14	27.80	29.94	(29.94)	
37) <u>pup</u> 1	vil count Total 12,667.42 Student FTE / per pupil	-	-	-	<u>-</u>	-	-	27,126 2.14	2,284,141 180.32	2,311,267 182.46	(2,311,267) (182.46)	-
Sala	aries 1	-	-	-	-	-	-	-	1,491,468	1,491,468	(1,491,468)	-
	nefits 2	-	-	-	-	-	-	-	464,372	464,372	(464,372)	-
17	7-18 cBud Personnel Costs	-	-	-	-	-	-	-	1,955,840	1,955,840	(1,955,840)	-
	per pupil	-	-	-	-	-	-	-	154.40	154.40	(154.40)	-
Pur	ch Svc-Prof 3	-	-	-	-	-	-	-	4,720	4,720	(4,720)	-
Pur	ch Svc-Prop 4	-	-	-	-	-	-	2,455	74,994	77,450	(77,450)	-
Pur	ch Svc-Other 5	-	-	-	-	-	-	14,985	51,260	66,244	(66,244)	-
	oplies 6	-	-	-	-	-	-	-	160,731	160,731	(160,731)	-
		_	_	_	_	-	_	_	60,332	60,332	(60,332)	_
	uipment 7								(176,188)	(176,188)	176,188	
Oth	er 8	-	-	-	-	-	-	-	(170,100)	(170,188)	170,100	-
Oth		-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	17,440 1.38	175,849 13.88	193,289 15.26	(193,289) (15.26)	-
nun	per pupilper pupil		-	<u>-</u>	-	-	-	1.38	2,131,689		(2,149,129)	-
	il count Total 12,667.42 Student FTE / spend per	<u>-</u>	- -	<u>-</u>	-	-	-	17,440	168.28	2,149,129 169.66	(2, 149, 129)	-
			-			-	-	169.66	100.20	103.00	(109.00)	

LOCATION	N.				Support Ser		School	Oth Direct	Total	Indirect	Net	
Reg	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
Trans, T	-	-	-	-	-	-	306	(138,282)	(137,976)	137,976	_	%
1	-	-	-	-	-	-	-	1,746,890	1,746,890	(1,746,890)	-	
	-	-	-	_	-	-	_	499,301	499,301	(499,301)	-	
22	-	-	-	-	-	-	-	2,246,191	2,246,191	(2,246,191)	_	_
per pupil	-	-	-	-	-	-	-	177.32	177.32	(177.32)	-	
3	-	-	-	-	-	-	-	95,198	95,198	(95,198)	=	
4	-	-	-	-	-	-	3,264	48,870	52,134	(52,134)	-	
5	-	-	-	-	-	-	1,480	93,437	94,916	(94,916)	-	
6	-	-	-	-	-	-	-	570,121	570,121	(570,121)	-	
7	-	-	-	-	-	-	-	3,191	3,191	(3,191)	-	
8	-	-	-	-	-	-	-	(792,858)	(792,858)	792,858	-	
9	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	4,744	17,959	22,703	(22,703)	-	_
per pupil		-	-	-	-	-	0.37	1.42	1.79	(1.79)	-	_
otal per pupil	-	-	-	- -	-	- -	4,744 0.37	2,264,149 178.74	2,268,893 179.11	(2,268,893) (179.11)	-	
Les bab												
1	-	-	-	-	-	-	-	1,438,590	1,438,590	(1,438,590)	-	
2	-	-	-	-	-	-	-	462,460	462,460	(462,460)	-	
	-	-	-	-	-	-	-	1,901,050	1,901,050	(1,901,050)	-	
per pupil	-	-	-	-	-	-	-	150.07	150.07	(150.07)	-	
3	-	-	-	-	-	-	-	122,616	122,616	(122,616)	-	
4	-	-	-	-	-	-	3,637	108,826	112,463	(112,463)	-	
5	-	-	-	-	-	-	1,413	107,214	108,627	(108,627)	-	
6	-	-	-	-	-	-	-	669,204	669,204	(669,204)	-	
7	-	-	-	-	-	-	-	10,324	10,324	(10,324)	-	
8	-	-	-	-	-	-	-	(793,367)	(793,367)	793,367	-	
9	-	-	-	-	-	-	-	-	-	-	-	
	_	-	-	-	-	-	5,050	224,817	229,868	(229,868)	-	_
per pupil		<u> </u>							18.15	(18.15)	-	
otal	_	-	-	-	=	-	5,050	2,125,867	2,130,917	(2,130,917)	-	
l per	-	-	-	-	-	-	0.40	167.82	168.22	(168.22)	-	
per		-		-	-				168.22			-

	T SPENDS BY SCHOOL LOCAT					Support Ser	TVICCS IOI	School	Oth Direct	Total	Indirect	Net	
30, 2	2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
	Information Information Technology	-	-	-	-	-	-	1.084	(124,095)	(123,011)	123,011		- %
	Salaries 1	-	-	-	-	-	-	-	59,798	59,798	(59,798)	-	
	Benefits 2	_	-	_	_	-	<u>-</u>	_	18,052	18,052	(18,052)	_	_
	17-18 cAct Personnel Costs	-		_		_			77,851	77,851	(77,851)	-	_ '
	per pupil	-	-	-	-	-	-	-	6.15	6.15	(6.15)	-	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	1,769,813	1,769,813	(1,769,813)	-	
	Purch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other 5	-	-	-	-	-	-	3,409	566,561	569,970	(569,970)	-	
	Supplies 6	-	-	-	-	-	-	-	205,955	205,955	(205,955)	-	
	Equipment 7	-	-	-	-	-	-	-	9,706	9,706	(9,706)	-	
	Other 8	-	-	-	-	-	-	-	446,150	446,150	(446,150)	_	
	Other 9	-	-	-	-	-	-	-	-	-	-	_	
	Implementation Costs	_	_	_	_	_	_	3,409	2,998,184	3,001,593	(3,001,593)	_	_
	per pupil	-	-	-	-	-	-	0.27	236.68	236.95	(236.95)	-	
	<u>pupil count</u> Total	-	-	-	-	-	-	3,409	3,076,034	3,079,444	(3,079,444)	-	
	12,667.42 Student FTE per pupil	-	-	-	-	-	-	0.27	242.83	243.10	(243.10)	-	
	Salaries 1	-	-	-	-	-	-	-	49,846	49,846	(49,846)	-	
	Benefits 2	-	-	-	-	-	-	-	16,384	16,384	(16,384)	-	
	17-18 cBud Personnel Costs	-	_	-	-	-	-	-	66,230	66,230	(66,230)	-	
	per pupil	-	-	-	-	-	-	-	5.23	5.23	(5.23)	-	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	1,738,669	1,738,669	(1,738,669)	-	
	Purch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other 5	-	-	-	-	-	-	4,493	571,402	575,895	(575,895)	-	
	Supplies 6	-	-	-	-	-	-	-	109,099	109,099	(109,099)	-	
	Equipment 7	-	-	-	-	-	-	-	20,390	20,390	(20,390)	-	
	Other 8	-	-	-	-	-	-	-	446,150	446,150	(446,150)	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	4,493	2,885,709	2,890,203	(2,890,203)	_	
	per pupil		-					,	, -,	228.16	(228.16)	-	
	pupil count Total	-	-	-	-	-	-	4,493	2,951,939	2,956,432	(2,956,432)	-	
	12,667.42 Student FTE / spend per	_	_	_		_	_	0.35	233.03	233.39	(233.39)	_	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

ENSOMMEE COSTS BT 30	SHOOL LO		AL GILITIO	11-		FIESCHOOL OF	Support Servi	<u>CES 101</u>		SCHOOL	Other	
ine 30, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
17-18 cAct	SFTE											
	zon	<u>e</u>				•						
132 Falcon Elementar Personnel Costs	295.08 30	1,126,665	317,298	67,737	-	546	113,211	-	241,178	-	70,212	1,936,848
134 Meridian Ranch E Personnel Costs	720.12 so	2,318,413	226,665	131,745	15,455	541	131,381	6,494	336,903	4,334	65,807	3,237,738
137 Woodmen Hills E Personnel Costs	719.68 30	2,655,730	501,610	118,788	43,049	10,252	170,346	29,650	377,883	5,913	138,844	4,052,066
220 Falcon Middle Co Personnel Costs	983.00 30	2,953,193	411,892	125,634	-	111,038	319,729	30,488	551,128	99,149	205,845	4,808,097
310 Falcon High Cons Personnel Costs	1,181.00 30	3,257,928	415,920	53,918	484,160	276,021	403,914	221,823	504,813	106,878	353,916	6,079,290
530 Falcon Zone Leve Personnel Costs	3,898.88 30	952	792	(5,100)	-	-	3,364	8,304	243,237	-	-	251,547
131 Evans Elementar Personnel Costs	613.70 31	1,981,308	402,263	83,601	-	1,546	122,727	81,311	327,182	3,373	126,236	3,129,548
135 Remington Eleme Personnel Costs	553.58 ₃₁	2,128,274	360,712	59,806	8,918	5,318	124,896	71,963	254,485	5,895	163,226	3,183,493
138 Springs Ranch El Personnel Costs	490.50 31	2,000,182	408,475	84,606	52,790	546	125,419	77,151	261,144	11,486	119,932	3,141,730
225 Horizon Middle C Personnel Costs	745.50 s ₁	2,533,833	504,724	72,774	-	78,997	280,298	158,114	371,327	79,168	155,895	4,235,130
315 Sand Creek High Personnel Costs	1,175.50 31	3,706,743	771,682	80,598	46,032	268,188	381,012	121,456	484,749	91,457	322,261	6,274,179
531 Sand Creek Zone Personnel Costs	3,578.78 31	12,293	· -	-	-	· <u>-</u>	· -	107,942	362,684	· -	75,252	558,171
136 Ridgeview Eleme Personnel Costs	729.68 32	2,404,865	442,432	119,528	37,495	542	159,684	82,787	342,000	4,135	124,294	3,717,762
139 Stetson Elementa Personnel Costs	487.00 32	2,000,798	529,878	77,653	48,643	526	110,018	107,021	239,710	5,352	111,084	3,230,683
140 Odyssey Element Personnel Costs	428.08 32	1,642,009	390,628	92,185	15,632	1,750	112,138	23,384	252,528	14,326	150,914	2,695,493
230 Skyview Middle C Personnel Costs	1,059.00 32	3,480,398	652,501	135,073	-	94,472	338,424	25,354	472,042	79,910	244,847	5,523,021
320 Vista Ridge High Personnel Costs	1,511.50 32	4,114,596	451,657	72,746	230,144	327,090	538,470	83,695	526,977	162,060	520,954	7,028,390
532 POWER Zone Le Personnel Costs	4,215.26 32	6,888	712	,	,	-	-	109,035	439,377	-	9,698	565,711
464 Springs Studio for Personnel Costs	495.50 35	257,395	109,844	457,301			138,067	29,569	271,782	-	203,429	1,467,387
522 iConnect Zone L∈ Personnel Costs	725.50 35	-	-	-	_	_	-	-	493,129	_	30,202	523,332
525 Falcon Homeschi Personnel Costs	110.50 35	_	_	382,327	_	_	6,128	_	77,981	_	11,487	477,923
330 Patriot High Scho Personnel Costs	165.00 35	657,104	42,446	82,500	55,694	2,640	185,314	21,128	135,340	25,918	66,883	1,274,968
540 Other Programs: Personnel Costs	12,667.42	-	-	-	-	2,010	-	-	-	20,010	2,480	2,480
340 Pikes Peak Early Personnel Costs	119.50 35	197,248	_	49,424	_	_	75,428	_	250,083	_	_,.00	572,183
132 Falcon Elementar PersCost / sFTE	295.08 30	3,818.17	1,075.29	229.56	-	1.85	383.66	_	817.33		237.94	6,563.81
134 Meridian Ranch E PersCost / sFTE	720.12	3,219.48	314.76	182.95	21.46	0.75	182.44	9.02	467.84	6.02	91.38	4,496.11
137 Woodmen Hills E PersCost / sFTE	719.68 30	3,690.15	696.99	165.06	59.82	14.25	236.70	41.20	525.07	8.22	192.92	5,630.37
220 Falcon Middle Co PersCost / sFTE	983.00 30	3,004.27	419.02	127.81	-	112.96	325.26	31.02	560.66	100.86	209.40	4,891.25
310 Falcon High Cons PersCost / sFTE	1,181.00 30	2,758.62	352.18	45.65	409.96	233.72	342.01	187.83	427.45	90.50	299.67	5,147.58
530 Falcon Zone Leve PersCost / sFTE	3,898.88	0.24	0.20	(1.31)	-	200.72	0.86	2.13	62.39	-	-	64.52
131 Evans Elementar PersCost / sFTE	613.70	3,228.46	655.47	136.22		2.52	199.98	132.49	533.13	5.50	205.70	5,099.47
135 Remington Eleme PersCost / sFTE	553.58 31	3,844.56	651.60	108.04	16.11	9.61	225.61	130.00	459.71	10.65	294.85	5,750.74
138 Springs Ranch El PersCost / sFTE	490.50 31	4,077.84	832.77	172.49	107.62	1.11	255.70	157.29	532.40	23.42	244.51	6,405.16
225 Horizon Middle C(PersCost / sFTE	745.50 s ₁	3,398.84	677.03	97.62	107.02	105.97	375.99	212.09	498.09	106.19	209.11	5,680.93
315 Sand Creek High PersCost / sFTE	1,175.50 31	3,153.33	656.47	68.56	39.16	228.15	324.13	103.32	412.38	77.80	274.15	5,337.46
531 Sand Creek Zone PersCost / sFTE	3,578.78	3.43	030.47	00.50	39.10	220.13	524.15	30.16	101.34	-	21.03	155.97
136 Ridgeview Eleme PersCost / sFTE	729.68 32	3,295.78	606.34	163.81	51.39	0.74	218.84	113.46	468.70	5.67	170.34	5,095.06
139 Stetson Elementa PersCost / sFTE	487.00 32	4,108.41	1,088.05	159.45	99.88	1.08	210.04	219.76	492.22	10.99	228.10	6,633.85
140 Odyssey Element PersCost / sFTE	428.08 32	3,835.75	912.51	215.35	36.52	4.09	261.95	54.62	589.91	33.47	352.54	6,296.70
				127.55		89.21		23.94		75.46		
230 Skyview Middle C PersCost / sFTE	1,059.00 s2 1,511.50 s2	3,286.50 2,722.19	616.15 298.81	127.55 48.13	- 152.26	89.21 216.40	319.57 356.25	23.94 55.37	445.74 348.65	75.46 107.22	231.21 344.66	5,215.32 4,649.94
320 Vista Ridge High PersCost / sFTE	,			48.13		∠10.40	356.25					,
532 POWER Zone Le PersCost / sFTE	4,215.26 32	1.63	0.17	- 000.04	-	-		25.87	104.23	-	2.30	134.21
464 Springs Studio for PersCost / sFTE	495.50 35	519.47	221.68	922.91	-	-	278.64	59.68	548.50	-	410.55	2,961.43
522 iConnect Zone Le PersCost / sFTE	725.50 ₃₅	-	-	0.450.00	-	-	-	-	679.71	-	41.63	721.34
525 Falcon Homesch PersCost / sFTE	110.50 35	-	-	3,459.98	-	-	55.45	-	705.71	-	103.96	4,325.09
330 Patriot High Scho PersCost / sFTE	165.00 35	3,982.45	257.25	500.00	337.54	16.00	1,123.12	128.05	820.24	157.08	405.35	7,727.08
540 Other Programs: PersCost / sFTE	12,667.42 35	-	-	-	-	-	-	-	-	-	0.20	0.20
340 Pikes Peak Early PersCost / sFTE	119.50 35	1,650.61	-	413.59	-	-	631.19	-	2,092.74	-	-	4,788.14

Preschool or

Support Services for

School

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

Part	LEMENTATION COSTS	RA 2CHOO	L LOCATION	- IOIAL & PE	K PUPIL		Preschool or	Support Servi	ces for		School	Other	
Table Tabl	30, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
12 Printice Disconsiste Important Proportion Conference 1,000 1,	17-18 cAct												
150 Moodman His E Invigementation C 718.8	132 Falcon Elementar Implementation C			_	_	_	-	52	-	10,774	1,673	111,906	169,24
22P Flack Middle C Implementation C 98.30 95.029 11/225 - 208.255 - 208.255 - - 1.683 15.213 13.806 15.773 13.86 25.773 25.575	134 Meridian Ranch E Implementation C	720.12 so	43,260	158	-	240	-	-	400	38,021	1,080	157,846	241,00
220 Faston Middle Col Implementation C	137 Woodmen Hills E Implementation C	719.68 30	66,367	1,135	_	380	-	534	3,291	18,710	1,923	180,304	272,64
SOF Flanco Zine Lew Implementation C	220 Falcon Middle Co Implementation C	983.00 30	56,028	111,225	-	38,674	20,797	63	7,664		1,268		629,05
SOF France Commentation Comme	310 Falcon High Cons Implementation C	1,181.00 30	77,197	6,815	_	208,255	84,588	4,660	19,983	15,213	105,860	547,823	1,070,39
18 Evering Elementar Implementation C					22		-						88,11
18.5 Remiple Remit Implementation C 490.00 71,170 - - 275 - 275 - 270 2,725 11,106 946 149,191 228.1 Horizon Middle Climpionentation C 490.00 - 71,770 - - 377 - - 19,337 31,20 500 - 22,210 3,333 250,004 3,335	·			1.641			_	1.063	15.018		_	. ,	254,61
188 Springs Ramch Elimpianerstation C 49.50 71,170 324 139,348 350 25,000 345 35,000 345 35,000 345 36,000 34,000	· ·			-	_	275	<u>-</u>				945		229,67
225 Fision Middle C Implementation	=		,	_	_		_						220,94
315 San Croek High Implementation 1,750 99,488 5,682 - 135,988 61,946 1,783 25,991 30,515 52,891 434,342 136 Region Implementation 3,787 5,775 286,399 3,771 136 Region Implementation 4,700 41,418	. •		,		_		8 129			,			392,88
531 San Croek Zoule Implementation C	•		,		_		,						848,57
19.8 Fidepower Eleme Implementation C	<u> </u>		,	0,002			-	1,700	20,001	,			313,14
193 Steino Elementa Implementation C	· · · · · · · · · · · · · · · · · · ·	,		308				884	6 825				247,73
140 Olysayer Element Implementation	,		,				_						196,31
200 Syview Middle C Implementation C	·		,				-				,		181,76
320 Vision Hole Implementation C			,				- 2 F44			,	,	,	493,24
522 POWER Zone Le Implementation C 4,215,26 6,281 - - (7) - (1) 111,706 - (1) 181,716 - (1) 181,	·		,	,		,	· ·		4,421	,	,		
464 Springs Studio for Implementation C			,		-				-	,	53,746	,	810,74
522 Comment Zone Lemiplementation C 725.50 661 -	· · · · · · · · · · · · · · · · · · ·				-		(/)				-	,	164,65
825 Factor Homeschk Implementation C 110.50 417 - 17,943 - - 950 100,986 - 21,820 540 Other Programs: Implementation C 12,667.42 -	. •			251	194,014	31,848	-	5			840		371,77
30 Prictor High Schol Implementation C 165,00 \$ 5,466 253 20,495 60,497 \$ 317 778 49,378 1,283 20,808 10 Center Companies : Implementation C 119,50 \$ 18,854 \$ \$ \$ \$ \$ \$ \$ \$ \$	·			-	-	-	-	-			-		122,14
540 Other Programs: Implementation C 12,667.42 "	•						-	-					141,62
340 Pkes Peak Early Implementation C 19.50			5,246	253	20,495	60,497	-	317	778	49,378	1,283		230,32
132 Falcon Elemental Implement / sFTE	540 Other Programs: Implementation C			-		-	-		-	-	-		20,22
134 Merkialn Ranch Elmplement / sFTE 70,12				-	2,912	221,547	-	. ,	-	,	-		338,19
137 Woodmen Hills E Implement / sFTE	•			-	-	-	-	0.18					573.5
220 Falcon Middle Co Implement / FTE 983.00 57.00 113.15 - 39.34 21.16 0.06 7.80 35.58 1.29 364.56 310 Falcon High country / FTE 1.181.00 65.37 5.77 - 176.34 71.62 3.95 16.92 12.88 8.96 463.88 310 Falcon Levi Implement / FTE 3.898.88 - 12.94 - 0.01 2.37 7.43 - 0.004) 31.52 min Falcon Levi Implement / FTE 613.70 112.16 2.67					-		-						334.6
310 Falcon High Cons Implement / SFTE 1,181.00 1,288 65.37 5.77 -1 176.34 71.62 3.95 16.92 12.88 89.64 463.88 530 Falcon Zone Levi Implement / SFTE 3,988.88 12.84 - 0.001 2.37 - 0.001 2.37 - 0.001 - 7.43 - 0.001 - 0.001 - 1.201 - 0.00	137 Woodmen Hills E Implement / sFTE	719.68 30			-		-	0.74				250.53	378.8
530 Falcon Zone Levr Implement / SFTE 613,70 112.16 2.67 2.0 2.37 2.37 2.47 46.66 2.27.19 2.45.55 2.42.7 46.66 3.27.19 2.45.55	220 Falcon Middle Co Implement / sFTE	983.00 30	57.00	113.15	-	39.34	21.16	0.06	7.80	35.58	1.29	364.56	639.9
131 Evans Elementar Implement / SFTE 613.70 112.16 2.67 1.73 24.47 46.66 - 227.19 135 Remirgion Eleme Implement / SFTE 553.58 132.59 0.50 0.50 0.55 4.92 20.06 1.71 254.55 138 Springs Ranch El Implement / SFTE 490.50 145.10 0.76 5.91 12.65 1.93 254.65 1.93 254.65 254.05	310 Falcon High Cons Implement / sFTE	1,181.00 30	65.37	5.77	-	176.34	71.62	3.95	16.92	12.88	89.64	463.86	906.3
135 Remington Eleme Implement / SFTE 553.58 13 132.59 - 0.50 - 0.50 - 0.55 4.92 20.06 1.71 254.55 138 Springs Ranch El Implement / SFTE 490.50 145.10 - 0.76 - 0.76 - 5.91 12.65 1.93 284.09 225 Horizon Middle C Implement / SFTE 175.50 188.63 4.83 - 115.64 52.70 1.52 22.11 25.96 44.99 369.50 513 Sand Creek High Implement / SFTE 3,578.78 14.19	530 Falcon Zone Leve Implement / sFTE	3,898.88 30	12.84	-	0.01	2.37	-	-	-	7.43	-	(0.04)	22.6
138 Springs Ranch El Implement / sFTE	131 Evans Elementar Implement / sFTE	613.70 s1	112.16	2.67	-	-	-	1.73	24.47	46.66	-	227.19	414.8
225 Horizon Middle C Implement / SFTE 745.0 1 108.62 1.11 - 25.94 10.90 0.67 - 31.15 5.22 343.40 315 Sand Creek High Implement / SFTE 1,175.50 a 84.63 4.83 - 115.64 52.70 1.52 22.11 25.96 44.99 369.50 531 Sand Creek Zone Implement / SFTE 3,578.78 a 14.19 - - - - - - 72.20 - 1.11 36 Ridgeview Eleme Implement / SFTE 729.68 a 107.64 0.42 - 0.79 - 1.21 9.35 12.17 1.30 20.61 139 Stetson Element Implement / SFTE 487.00 a 85.05 - - 0.89 - 0.35 1.00 54.60 3.66 257.57 140 Odyssey Element Implement / SFTE 428.08 a 125.27 0.33 - 0.49 - 0.65 0.21 40.94 2.42 254.29 230 Skyview Middle C Imp	135 Remington Eleme Implement / sFTE	553.58 s ₁	132.59	-	-	0.50	-	0.55	4.92	20.06	1.71	254.55	414.8
315 Sand Creek High Implement / sFTE 3,578.78 s 184.63 4.83 - 115.64 52.70 1.52 22.11 25.96 44.99 369.50 1.52 Sand Creek Zone Implement / sFTE 3,578.78 s 14.19 72.20 1.11 1.00 1.00 1.00 1.00 1.00 1.00	138 Springs Ranch El Implement / sFTE	490.50 31	145.10	-	-	0.76	-	-	5.91	12.65	1.93	284.09	450.4
315 Sand Creek High Implement / sFTE	225 Horizon Middle Ci Implement / sFTE	745.50 s ₁	108.62	1.11	-	25.94	10.90	0.67	-	31.15	5.22	343.40	527.0
531 Sand Creek Zone Implement / SFTE 3,578.78 3 14.19 - - - - - - 72.20 - 1.11 136 Ridgeview Eleme Implement / SFTE 729.68 3 107.64 0.42 - 0.79 - 1.21 9.35 12.17 1.30 206.63 139 Stetson Elementa Implement / SFTE 487.00 3 85.05 - - 0.89 - 0.35 1.00 54.60 3.66 257.57 140 Odyssey Element Implement / SFTE 480.88 3 125.27 0.33 - 0.49 - 0.65 0.21 40.60 2.42 254.29 230 Skyriew Middle C Implement / SFTE 1,059.00 3 84.93 1.42 0.12 51.20 3.32 1.39 4.7 27.29 1.87 290.66 320 Vista Ridge High Implement / SFTE 1,511.50 3 149.00 - - 59.29 53.71 3.07 - 20.88 35.56 238.25 522 ICone Le Implemen	•	1,175.50 31	84.63	4.83	-	115.64	52.70	1.52	22.11	25.96	44.99	369.50	721.8
136 Ridgeview Eleme Implement / sFTE 729.68	• .			<u>-</u>	-		<u>-</u>		-		-		87.5
139 Stefson Element Implement / SFTE 487.00 s 85.05 0.89 - 0.35 1.00 54.60 3.66 257.57 140 Odyssey Element Implement / SFTE 428.08 s 125.27 0.33 - 0.49 - 0.65 0.21 40.94 2.42 254.29 230 Skyview Middle C Implement / SFTE 1,059.00 s 84.93 1.42 0.12 51.20 3.32 1.39 4.17 27.29 1.87 290.06 320 Vista Ridge High Implement / SFTE 1,511.50 s 125.24 0.39 - 59.29 53.71 3.07 - 20.88 35.56 238.25 240 254.29 255.29 255.20 255	· · · · · · · · · · · · · · · · · · ·			0.42	-	0.79	-	1.21	9.35		1.30		339.5
140 Odyssey Element Implement / SFTE 428.08 32 125.27 0.33 - 0.49 - 0.65 0.21 40.94 2.42 254.29 230 Skyview Middle C Implement / SFTE 1,059.00 32 84.93 1.42 0.12 51.20 3.32 1.39 4.17 27.29 1.87 290.06 320 Vista Ridge High Implement / SFTE 1,511.50 32 125.24 0.39 - 59.29 53.71 3.07 - 20.88 35.56 238.25 532 POWER Zone Le Implement / SFTE 4,215.26 32 14.90 - - - (0.00) - 0.48 26.50 - (2.82) 464 Springs Studio for Implement / SFTE 495.50 35 - 0.51 391.55 64.27 - 0.01 0.51 37.84 1.70 253.92 522 iConnect Zone Le Implement / SFTE 725.50 35 0.91 - - - - - - 164.13 - 33.22 525 Falcon H	,			-	_		-						403.1
230 Skyview Middle C Implement / SFTE 1,059.00 s 84.93 1.42 0.12 51.20 3.32 1.39 4.17 27.29 1.87 290.06 320 Vista Ridge High Implement / SFTE 1,511.50 s 125.24 0.39 - 59.29 53.71 3.07 - 20.88 35.56 238.25 320 POWER Zone Le Implement / SFTE 4,215.26 s 14.90 (0.00) - 0.48 26.50 - (2.82) 464 Springs Studio for Implement / SFTE 495.50 s 1.50 s 0.91 164.13 3.32 522 iConnect Zone Le Implement / SFTE 725.50 s 0.91 164.13 3.32 525 Falcon Homesch Implement / SFTE 110.50 s 3.78 - 1.53 124.21 366.65 - 1.92 4.72 299.26 7.77 558.06	•			0.33	_		-						424.6
320 Vista Ridge High Implement / SFTE					0.12		3.32						465.7
532 POWER Zone Le Implement / SFTE 4,215.26 sz 14.90 - - - (0.00) - 0.48 26.50 - (2.82) 464 Springs Studio for Implement / SFTE 495.50 sz - 0.51 391.55 64.27 - 0.01 0.51 37.84 1.70 253.92 522 iConnect Zone Le Implement / SFTE 725.50 sz 0.91 - - - - - 164.13 - 33.2 525 Falcon Homesch Implement / SFTE 110.50 sz 3.78 - 162.38 - - - 8.60 909.47 - 197.46 330 Patriot High Scho Implement / SFTE 165.00 sz 31.80 1.53 124.21 366.65 - 1.92 4.72 299.26 7.77 558.06													536.3
464 Springs Studio for Implement / sFTE					_								39.0
522 iConnect Zone Le Implement / sFTE 725.0	·				301 55		(0.00)					` '	750.3
525 Falcon Homesch (Implement / sFTE 110.50 s 3.78 - 162.38 8.60 909.47 - 197.46 330 Patriot High Scho Implement / sFTE 165.00 s 31.80 1.53 124.21 366.65 - 1.92 4.72 299.26 7.77 558.06				0.51	391.33		-				1.70		168.3
330 Patriot High Scho Implement / sFTE 165.00 s 31.80 1.53 124.21 366.65 - 1.92 4.72 299.26 7.77 558.06				-	160.00	-	-	-			-		
· ·	·			- 4.50		-	-	- 4.00			-		1,281.6
54U UTNER Programs: Implement / SFIE 12,667.42 s 1.60			31.80	1.53	124.21	366.65	-	1.92	4.72	299.26	7.77		1,395.9
340 Pikes Peak Early Implement / sFTE 119.50 s 157.78 - 24.37 1,853.95 - (0.22) - 783.67 - 10.57			- 	-	-	-	-		-	-	-		1.6 2,830.1

CT SPENDS BY SCHO	OL LOCAT	ION - SUMMA	RY			Preschool or	Support Servi	ces for		School	Other	1
30, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
17-18 cAct	SFTE											
132 Falcon Elementar Total Direct	<u>zon</u> 295.08	<u>e</u> 1,171,505	317,298	67,737	_	546	113,263	-	251,952	1,673	182,118	2,106,092
134 Meridian Ranch E Total Direct	720.12	2,361,673	226,823	131,745	15,695	541	131,381	6,894	374,924	5,414	223,653	3,478,743
137 Woodmen Hills E Total Direct	719.68	2,722,097	502,745	118,788	43,430	10,252	170,880	32,941	396,594	7,836	319,148	4,324,71
220 Falcon Middle Co Total Direct	983.00	3,009,221	523,117	125,634	38,674	131,834	319,792	38,153	586,106	100,417	564,205	5,437,153
310 Falcon High Cons Total Direct	1,181.00	3,335,125	422,735	53,918	692,415	360,609	408,574	241,805	520,026	212,737	901,739	7,149,68
530 Falcon Zone Leve Total Direct	3,898.88	51,008	792	(5,078)		-	3,364	8,304	272,188	-	(164)	339,66
131 Evans Elementar Total Direct	613.70	2,050,138	403,904	83,601	-,	1,546	123,791	96,329	355,819	3,373	265,665	3,384,16
135 Remington Eleme Total Direct	553.58	2,201,675	360,712	59,806	9,193	5,318	125,202	74,688	265,591	6,840	304,137	3,413,16
138 Springs Ranch El Total Direct	490.50	2,071,352	408.475	84,606	53.164	546	125,419	80.051	267,350	12.431	259,280	3,362,674
225 Horizon Middle Cr Total Direct	745.50	2,614,811	505,548	72,774	19,337	87,126	280,798	158,114	394,547	83,061	411,899	4,628,013
315 Sand Creek High Total Direct	1,175.50	3,806,231	777,363	80,598	181,970	330,134	382,795	147,447	515,264	144,348	756,603	7,122,754
531 Sand Creek Zone Total Direct	3,578.78	63,068	-	-	-	-	-	107,942	621,083	-	79,223	871,316
136 Ridgeview Eleme Total Direct	729.68	2,483,406	442,740	119,528	38,072	542	160,569	89,612	350,882	5,080	275,066	3,965,496
139 Stetson Elementa Total Direct	487.00	2,042,216	529,878	77,653	49,074	526	110,187	107,505	266,300	7,134	236,522	3,426,99
140 Odyssey Element Total Direct	428.08	1,695,635	390,770	92,185	15,843	1,750	112,418	23,474	270,055	15,361	259,771	2,877,26
230 Skyview Middle C Total Direct	1,059.00	3,570,336	654,008	135,199	54,218	97,983	339,900	29,775	500,941	81,890	552,016	6,016,26
320 Vista Ridge High Total Direct	1,511.50	4,303,895	452,249	72,746	319,758	408,271	543,103	83,695	558,545	215,806	881,067	7,839,13
532 POWER Zone Le Total Direct	4,215.26	69,710	712	72,740	319,730	(7)	343,103	111,047	551,085	213,000	(2.182)	730,36
464 Springs Studio for Total Direct	495.50	257,395	110,096	651,316	31,848	- (1)	138,072	29,820	290,529	840	329,244	1,839,159
. •	725.50	257,395	-	001,310	31,040	-	130,072	29,020	612,203	040	32,612	645,47
522 iConnect Zone Le Total Direct			-	400.070	-	-		-		-		
525 Falcon Homesch Total Direct	110.50	417		400,270	-	- 2.640	6,128	950	178,477	- 27 204	33,307	619,549
330 Patriot High Scho Total Direct	165.00	662,350	42,699	102,995	116,191	2,640	185,631	21,906	184,718	27,201	158,962	1,505,29
540 Other Programs: Total Direct	12,667.42	-	-	-	-	-	-	-	-	-	22,706	22,70
340 Pikes Peak Early Total Direct	119.50	216,103		52,337	221,547	-	75,402	-	343,732	-	1,263	910,38
132 Falcon Elementar Tot Dir / sFTE	295.08 30	3,970.13	1,075.29	229.56	-	1.85	383.84	-	853.84	5.67	617.18	7,137.3
134 Meridian Ranch E Tot Dir / sFTE	720.12 30	3,279.56	314.98	182.95	21.80	0.75	182.44	9.57	520.64	7.52	310.58	4,830.78
137 Woodmen Hills E Tot Dir / sFTE	719.68 30	3,782.37	698.57	165.06	60.35	14.25	237.44	45.77	551.07	10.89	443.46	6,009.2
220 Falcon Middle Co Tot Dir / sFTE	983.00 30	3,061.26	532.16	127.81	39.34	134.11	325.32	38.81	596.24	102.15	573.96	5,531.1
310 Falcon High Cons Tot Dir / sFTE	1,181.00 30	2,823.98	357.95	45.65	586.30	305.34	345.96	204.75	440.33	180.13	763.54	6,053.9
530 Falcon Zone Leve Tot Dir / sFTE	3,898.88 30	13.08	0.20	(1.30)		-	0.86	2.13	69.81	-	(0.04)	87.12
131 Evans Elementar Tot Dir / sFTE	613.70 31	3,340.62	658.15	136.22	-	2.52	201.71	156.96	579.79	5.50	432.89	5,514.3
135 Remington Eleme Tot Dir / sFTE	553.58 s1	3,977.16	651.60	108.04	16.61	9.61	226.17	134.92	479.77	12.36	549.40	6,165.6
138 Springs Ranch El Tot Dir / sFTE	490.50 31	4,222.94	832.77	172.49	108.39	1.11	255.70	163.20	545.06	25.34	528.60	6,855.60
225 Horizon Middle Cr Tot Dir / sFTE	745.50 31	3,507.46	678.13	97.62	25.94	116.87	376.66	212.09	529.24	111.42	552.51	6,207.9
315 Sand Creek High Tot Dir / sFTE	1,175.50 31	3,237.97	661.30	68.56	154.80	280.85	325.64	125.43	438.34	122.80	643.64	6,059.3
531 Sand Creek Zone Tot Dir / sFTE	3,578.78 31	17.62	-	-	-	-	-	30.16	173.55	-	22.14	243.4
136 Ridgeview Eleme Tot Dir / sFTE	729.68 32	3,403.42	606.76	163.81	52.18	0.74	220.05	122.81	480.87	6.96	376.97	5,434.5
139 Stetson Elementa Tot Dir / sFTE	487.00 32	4,193.46	1,088.05	159.45	100.77	1.08	226.26	220.75	546.82	14.65	485.67	7,036.9
140 Odyssey Element Tot Dir / sFTE	428.08 32	3,961.02	912.84	215.35	37.01	4.09	262.61	54.83	630.85	35.88	606.83	6,721.32
230 Skyview Middle C Tot Dir / sFTE	1,059.00 32	3,371.42	617.57	127.67	51.20	92.52	320.96	28.12	473.03	77.33	521.26	5,681.08
320 Vista Ridge High Tot Dir / sFTE	1,511.50 32	2,847.43	299.21	48.13	211.55	270.11	359.31	55.37	369.53	142.78	582.91	5,186.33
532 POWER Zone Le Tot Dir / sFTE	4,215.26 32	16.54	0.17	-	-	(0.00)	-	26.34	130.74	-	(0.52)	173.27
464 Springs Studio for Tot Dir / sFTE	495.50 35	519.47	222.19	1,314.46	64.27	-	278.65	60.18	586.34	1.70	664.47	3,711.72
522 iConnect Zone L∈ Tot Dir / sFTE	725.50 35	0.91	-	-	-	-	-	-	843.84	-	44.95	889.7
525 Falcon Homesch Tot Dir / sFTE	110.50 35	3.78	-	3,622.35	-	-	55.45	8.60	1,615.17	-	301.42	5,606.78
330 Patriot High Scho Tot Dir / sFTE	165.00 ₃₅	4,014.24	258.78	624.21	704.19	16.00	1,125.04	132.76	1,119.50	164.85	963.41	9,122.99
540 Other Programs: Tot Dir / sFTE	12,667.42 35	· -	-	-	-	-	· <u>-</u>	-	-	-	1.79	1.79
340 Pikes Peak Early Tot Dir / sFTE	119.50 35	1,808.39	_	437.96	1,853.95	_	630.98	_	2,876.41	_	10.57	7,618.26

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

SONNEL COSTS BY SO	SHOOL LO	JAHON - TOT	AL & PER PU	PIL		Preschool or	Support Servi	ces for		School	Other	
0, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
17-18 cBud	SFTE											
132 Falcon Elementar Personnel Costs	<u>zon</u> 295.08 ₃₀	<u>e</u> 1,129,448	306,154	70,413	-	595	112,985	3,307	236,179	-	75,468	1,934,55
134 Meridian Ranch E Personnel Costs	720.12 30	2,303,027	235,474	131,622	15,493	3,033	131,943	13,160	335,978	4,192	64,630	3,238,55
137 Woodmen Hills E Personnel Costs	719.68 30	2,641,405	513,632	131,080	43,566	10,290	170,938	32,419	373,869	6,440	140,984	4,064,62
220 Falcon Middle Co Personnel Costs	983.00 30	2,851,229	411,826	123,893	-	107,855	326,024	33,751	546,158	100,767	206,845	4,708,34
310 Falcon High Cons Personnel Costs	1,181.00 30	3,173,668	386,727	105,712	489,167	277,000	399,741	232,295	526,383	107,522	352,172	6,050,38
530 Falcon Zone Leve Personnel Costs	3,898.88 30	110,000	1,188	(4,401)	-	-	5,195	12,556	274,944	-	1,100	400,58
131 Evans Elementar Personnel Costs	613.70 31	2,003,204	366,068	81,169	-	1,654	118,656	79,798	325,673	3,665	119,515	3,099,40
135 Remington Eleme Personnel Costs	553.58 31	2,135,344	371,663	59,755	7,294	6,496	123,203	71,301	254,329	6,250	143,554	3,179,18
138 Springs Ranch El Personnel Costs	490.50 31	1,996,281	385,729	82,852	51,597	1,471	129,843	75,578	259,199	12,514	131,031	3,126,09
225 Horizon Middle C Personnel Costs	745.50 s ₁	2,576,485	507,997	69,977	· -	78,186	278,659	154,033	369,505	79,828	159,938	4,274,60
315 Sand Creek High Personnel Costs	1,175.50 31	3,700,851	765,303	79,182	50,126	271,614	383,502	124,549	479,006	91,256	314,519	6,259,90
531 Sand Creek Zone Personnel Costs	3,578.78 31	65,804	-	_	_	1,300	9,000	114,320	365,079	-	75,527	631,03
136 Ridgeview Eleme Personnel Costs	729.68 32	2,403,720	429,500	119,517	37,589	1,569	158,232	93,211	345,274	4,518	128,656	3,721,78
139 Stetson Elementa Personnel Costs	487.00 32	1,961,923	546,620	81,461	49,860	556	108,883	106,129	236,555	6,096	109,854	3,207,93
140 Odyssey Element Personnel Costs	428.08 32	1,591,614	404,101	87,079	15,520	4,179	120,487	22,417	254,537	14,703	151,563	2,666,20
230 Skyview Middle C Personnel Costs	1,059.00 32	3,415,746	657,680	132,909	-	76,337	337,158	25,680	470,664	80,705	237,827	5,434,70
320 Vista Ridge High Personnel Costs	1,511.50 32	4,045,708	479,881	76,077	213,485	252,253	530,681	91,760	524,696	169,629	507,455	6,891,6
532 POWER Zone Le Personnel Costs	4,215.26 32	18,386	768	-	210,100	202,200	-	109,706	439,828	-	14,757	583,44
464 Springs Studio for Personnel Costs	495.50 35	257,312	118,614	460,148			140,900	46,497	284,521	-	207,649	1,515,64
522 iConnect Zone Le Personnel Costs	725.50 35	237,312	110,014	400,140			140,900		537,958		15,962	553,92
525 Falcon Homesch Personnel Costs	110.50 35		_	378,351			7,480	_	78,690		13,323	477,84
330 Patriot High Scho Personnel Costs	165.00 35	620,391	- 45,017	81,254	55,534	- 1,427	187,546	21,122	147,213	26,662	86,499	1,272,66
540 Other Programs: Personnel Costs	12,667.42 35	020,391	45,017	01,204	55,534	1,421	107,540	21,122	147,213	20,002	00,499	1,212,00
•		- 197,128	-	55.942		-	- 81.562			-	-	- 557,78
340 Pikes Peak Early Personnel Costs	119.50 35		4 007 50	, -	-	- 2.00	- ,	11.21	223,151	-	- 055.70	
132 Falcon Elementar PersCost / sFTE	295.08 30	3,827.60	1,037.53	238.62	-	2.02	382.90		800.39	-	255.76	6,556.0
134 Meridian Ranch E PersCost / sFTE	720.12 30	,	326.99	182.78	21.51	4.21	183.22	18.28	466.56	5.82	89.75	4,497.2
137 Woodmen Hills E PersCost / sFTE	719.68 30	3,670.25	713.70	182.14	60.53	14.30	237.52	45.05	519.49	8.95	195.90	5,647.8
220 Falcon Middle Co PersCost / sFTE	983.00 30	2,900.54	418.95	126.04	-	109.72	331.66	34.33	555.60	102.51	210.42	4,789.7
310 Falcon High Cons PersCost / sFTE	1,181.00 30	2,687.27	327.46	89.51	414.20	234.55	338.48	196.69	445.71	91.04	298.20	5,123.1
530 Falcon Zone Leve PersCost / sFTE	3,898.88 30	28.21	0.30	(1.13)	-	-	1.33	3.22	70.52	-	0.28	102.7
131 Evans Elementar PersCost / sFTE	613.70 31	3,264.14	596.49	132.26	-	2.69	193.35	130.03	530.67	5.97	194.74	5,050.3
135 Remington Eleme PersCost / sFTE	553.58 31	3,857.34	671.38	107.94	13.18	11.73	222.56	128.80	459.43	11.29	259.32	5,742.9
138 Springs Ranch El PersCost / sFTE	490.50 31	4,069.89	786.40	168.91	105.19	3.00	264.72	154.08	528.44	25.51	267.14	6,373.2
225 Horizon Middle Cr PersCost / sFTE	745.50 31	3,456.05	681.42	93.87	-	104.88	373.79	206.62	495.65	107.08	214.54	5,733.8
315 Sand Creek High PersCost / sFTE	1,175.50 31	3,148.32	651.04	67.36	42.64	231.06	326.25	105.95	407.49	77.63	267.56	5,325.3
531 Sand Creek Zone PersCost / sFTE	3,578.78 31	18.39	-	-	-	0.36	2.51	31.94	102.01	-	21.10	176.3
136 Ridgeview Eleme PersCost / sFTE	729.68 32	3,294.21	588.61	163.79	51.51	2.15	216.85	127.74	473.19	6.19	176.32	5,100.5
139 Stetson Elementa PersCost / sFTE	487.00 32	4,028.59	1,122.42	167.27	102.38	1.14	223.58	217.92	485.74	12.52	225.57	6,587.1
140 Odyssey Element PersCost / sFTE	428.08 32	3,718.03	943.98	203.42	36.26	9.76	281.46	52.37	594.60	34.35	354.05	6,228.2
230 Skyview Middle C PersCost / sFTE	1,059.00 32	3,225.44	621.04	125.50	-	72.08	318.37	24.25	444.44	76.21	224.58	5,131.9
320 Vista Ridge High PersCost / sFTE	1,511.50 32	2,676.62	317.49	50.33	141.24	166.89	351.10	60.71	347.14	112.23	335.73	4,559.4
532 POWER Zone Le PersCost / sFTE	4,215.26 32	4.36	0.18	-	-	-	-	26.03	104.34	-	3.50	138.4
464 Springs Studio for PersCost / sFTE	495.50 35	519.30	239.38	928.65	-	-	284.36	93.84	574.21	-	419.07	3,058.8
522 iConnect Zone L€ PersCost / sFTE	725.50 35	-	-	-	-	-	-	-	741.50	-	22.00	763.5
525 Falcon Homesch PersCost / sFTE	110.50 35	-	-	3,423.99	-	-	67.69	-	712.13	-	120.57	4,324.3
330 Patriot High Scho PersCost / sFTE	165.00 35	3,759.95	272.83	492.45	336.57	8.65	1,136.64	128.01	892.20	161.59	524.24	7,713.1
540 Other Programs: PersCost / sFTE	12,667.42 35		-	-	-	-	· -	-	-	-	-	-
340 Pikes Peak Early PersCost / sFTE	119.50 35	1,649.61	_	468.13	_	<u>-</u>	682.53	_	1,867.37	_	_	4,667.6

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

00 0040												
30, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
17-18 cBud	SFTE											
132 Falcon Elementar Implementation C	<u>zon∈</u> 295.08 ₃₃	<u>2</u> 47,562	-	-	_	-	100	-	12,331	1,950	109,977	171,92
134 Meridian Ranch E Implementation C	720.12 30	51,022	750	-	417	-	-	400	43,045	2,300	157,168	255,10
137 Woodmen Hills E Implementation C	719.68 30	70,214	1,135	-	865	_	534	3,291	19,464	2,605	162,501	260,60
220 Falcon Middle Co Implementation C	983.00 30	74,376	116,375	-	40,470	26,700	1,500	4,290	36,459	1,900	380,226	682,29
310 Falcon High Cons Implementation C	1,181.00 30	109,875	7,375	-	253,625	89,450	5,350	38,550	28,450	61,951	522,509	1,117,13
530 Falcon Zone Leve Implementation C	3,898.88 30	67,300	-	4,000	13,050	-	-	-	64,992	-	154,880	304,22
131 Evans Elementar Implementation C	613.70 31	76,549	550	-	-	_	800	11,000	23,250	_	210,630	322,7
135 Remington Eleme Implementation C	553.58 31	82,929	-	_	296	_	300	3,253	11,625	1,800	152,113	252,3
138 Springs Ranch El Implementation C	490.50	79,942	1,000	_	630	_	-	2,386	8,900	2,000	174,042	268,90
225 Horizon Middle Collegementation C	745.50 31	85,480	824	_	19,275	8,129	500	-	24,484	9,200	273,709	421,60
315 Sand Creek High Implementation C	1,175.50	124,947	6,510	_	135,880	66,900	2,030	26,239	41,377	56,211	546,916	1,007,0
531 Sand Creek Zone Implementation C	3,578.78	50,775	-	_	-	-	-	20,200	283,978	-	578,481	913,23
136 Ridgeview Eleme Implementation C	729.68 32	84,457	334		850	<u> </u>	884	6,825	12,083	4,450	169,759	279,64
139 Stetson Elementa Implementation C	487.00 32	53,453	-	<u>-</u>	550		210	625	25,501	2,937	142,449	225,72
140 Odyssey Element Implementation C	428.08 32	61,545	142	-	211	-	280	90	18,008	1.400	126,356	208,03
		107,924	1,500	-	58,217	5,006	1,498	3,450	,	4,200	,	543,0
230 Skyview Middle C Implementation C	1,059.00 32	,	•	127					36,579	,	324,584	
320 Vista Ridge High Implementation C	1,511.50 32	177,586	613	-	118,200	57,770	24,350	-	39,520	54,861	428,460	901,30
532 POWER Zone Le Implementation C	4,215.26 32	20,925	-	2,400	-	-	- <u>-</u>	1,200	159,443		(466,158)	(282,1
464 Springs Studio for Implementation C	495.50 35	-	251	274,767	35,525	-	5	7,300	29,950	1,500	149,617	498,9
522 iConnect Zone Lε Implementation C	725.50 35	1,500	-	-	-	-	-	-	131,880	-	(257,632)	(124,25
525 Falcon Homeschi Implementation C	110.50 35	750	-	31,006	-	-	-	1,059	107,686	50	24,958	165,50
330 Patriot High Scho Implementation C	165.00 35	5,890	253	28,825	100,699	-	317	778	53,839	2,260	148,023	340,88
540 Other Programs: Implementation C	12,667.42 35	-	-	-	-	-	-	-	-	-	9,433	9,43
340 Pikes Peak Early Implementation C	119.50 35	19,133	-	4,066	325,000	-	484	-	90,147	-	27,118	465,94
132 Falcon Elementar Implement / sFTE	295.08 30	161.18	-	-	-	-	0.34	-	41.79	6.61	372.70	582.0
134 Meridian Ranch E Implement / sFTE	720.12 30	70.85	1.04	-	0.58	-	-	0.56	59.77	3.19	218.25	354.2
137 Woodmen Hills E Implement / sFTE	719.68 30	97.56	1.58	-	1.20	-	0.74	4.57	27.05	3.62	225.80	362.
220 Falcon Middle Co Implement / sFTE	983.00 30	75.66	118.39	-	41.17	27.16	1.53	4.36	37.09	1.93	386.80	694.
310 Falcon High Cons Implement / sFTE	1,181.00 30	93.04	6.24	-	214.75	75.74	4.53	32.64	24.09	52.46	442.43	945.9
530 Falcon Zone Leve Implement / sFTE	3,898.88 30	17.26	-	1.03	3.35	-	-	-	16.67	-	39.72	78.0
131 Evans Elementar Implement / sFTE	613.70 31	124.73	0.90	-	-	-	1.30	17.92	37.88	-	343.21	525.9
135 Remington Eleme Implement / sFTE	553.58 ₃₁	149.81	-	-	0.54	-	0.54	5.88	21.00	3.25	274.78	455.7
138 Springs Ranch El Implement / sFTE	490.50 31	162.98	2.04	-	1.28	-	-	4.87	18.14	4.08	354.83	548.2
225 Horizon Middle Colmplement / sFTE	745.50 ₃₁	114.66	1.11	-	25.86	10.90	0.67	-	32.84	12.34	367.15	565.5
315 Sand Creek High Implement / sFTE	1,175.50 31	106.29	5.54	-	115.59	56.91	1.73	22.32	35.20	47.82	465.26	856.6
531 Sand Creek Zone Implement / sFTE	3,578.78 31	14.19	-	-	-	-	<u>-</u>	-	79.35	-	161.64	255.1
136 Ridgeview Eleme Implement / sFTE	729.68 32	115.74	0.46	-	1.16	-	1.21	9.35	16.56	6.10	232.65	383.2
139 Stetson Elements Implement / sFTE	487.00 32	109.76	-	-	1.13	-	0.43	1.28	52.36	6.03	292.50	463.5
140 Odyssey Element Implement / sFTE	428.08 32	143.77	0.33	-	0.49	-	0.65	0.21	42.07	3.27	295.17	485.9
230 Skyview Middle C Implement / sFTE	1,059.00 32	101.91	1.42	0.12	54.97	4.73	1.41	3.26	34.54	3.97	306.50	512.8
320 Vista Ridge High Implement / sFTE	1,511.50 32	117.49	0.41	0.12	78.20	38.22	16.11	-	26.15	36.30	283.47	596.
532 POWER Zone Le Implement / sFTE	4,215.26 32	4.96	0.41	0.57	70.20	-	-	0.28	37.83	-	(110.59)	(66.9
464 Springs Studio for Implement / sFTE	495.50 35		0.51	554.53	71.70		0.01	14.73	60.44	3.03	301.95	1,006.
	725.50 ₃₅	2.07	0.51	554.55	71.70	-		14.73	181.78	3.03		
522 iConnect Zone Lε Implement / sFTE		6.79	-		-	-	-				(355.11)	(171.2
525 Falcon Homesch Implement / sFTE 330 Patriot High Scho Implement / sFTE	110.50 35		4.50	280.60	-	-	4.00	9.58	974.53	0.45	225.86	1,497.8
	165.00 35	35.70	1.53	174.70	610.30	_	1.92	4.72	326.30	13.70	897.11	2,065.9
540 Other Programs: Implement / sFTE	12,667.42 35				0.0.00						0.74	0.1

CT SPENDS BY SCHO	OL LOCAT	ION - SUMMA	RY			Preschool or	Support Servi	ces for		School	Other	1
0, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
17-18 cBud	SFTE											
32 Falcon Elementar Total Direct	<u>zone</u> 295.08 ₃₀	<u>e</u> 1,177,010	306,154	70,413	_	595	113,085	3,307	248,510	1,950	185,445	2,106,469
34 Meridian Ranch E Total Direct	720.12 30	2,354,049	236,224	131,622	15,910	3,033	131,943	13,560	379,023	6,492	221,798	3,493,654
37 Woodmen Hills E Total Direct	719.68 30	2,711,619	514,767	131,080	44,431	10,290	171,472	35,710	393,333	9,045	303,484	4,325,231
220 Falcon Middle Co Total Direct	983.00 30	2,925,605	528,201	123,893	40,470	134,555	327,524	38,041	582,617	102,667	587,072	5,390,644
310 Falcon High Cons Total Direct	1,181.00 30	3,283,543	394,102	105,712	742,792	366,450	405,091	270,845	554,833	169,473	874,681	7,167,523
530 Falcon Zone Leve Total Direct	3,898.88 30	177,300	1,188	(401)	13,050	-	5,195	12,556	339,937	-	155,980	704,804
31 Evans Elementar Total Direct	613.70 31	2,079,753	366,618	81,169	-	1.654	119,456	90.798	348,923	3,665	330,145	3,422,182
35 Remington Elemε Total Direct	553.58 31	2,218,273	371,663	59,755	7,590	6,496	123,503	74,555	265,954	8,050	295,667	3,431,506
138 Springs Ranch El Total Direct	490.50 31	2,076,222	386,729	82,852	52,227	1,471	129,843	77,965	268,099	14,514	305,073	3,394,995
225 Horizon Middle Cr Total Direct	745.50 s ₁	2,661,965	508,821	69,977	19,275	86,315	279,159	154,033	393,989	89,028	433,647	4,696,210
315 Sand Creek High Total Direct	1,175.50 31	3,825,798	771,813	79,182	186,006	338,514	385,532	150,788	520,383	147,467	861,435	7,266,919
531 Sand Creek Zone Total Direct	3,578.78 31	116,579	-	-	-	1,300	9,000	114,320	649,058	-	654,008	1,544,265
136 Ridgeview Eleme Total Direct	729.68 32	2,488,177	429,834	119,517	38,439	1,569	159,117	100,036	357,357	8,968	298,414	4,001,427
39 Stetson Elementa Total Direct	487.00 32	2,015,376	546,620	81,461	50,410	556	109,093	106,754	262,055	9,033	252,303	3,433,662
40 Odyssey Element Total Direct	428.08 32	1,653,159	404,243	87,079	15,731	4,179	120,767	22,507	272,544	16,103	277,919	2,874,23
230 Skyview Middle C Total Direct	1,059.00 32	3,523,670	659,180	133,036	58,217	81,343	338,656	29,130	507,243	84,905	562,411	5,977,79
320 Vista Ridge High Total Direct	1,511.50	4,223,294	480,494	76,077	331,685	310,023	555,031	91.760	564,216	224,490	935,914	7,792,98
532 POWER Zone Le Total Direct	4,215.26	39,311	768	2,400	331,065	310,023	333,031	110,906	599,271	224,490	(451,401)	301,25
	4,215.26 32	257,312	118,865	734,915	35,525		140,906			1,500	, , ,	2,014,558
164 Springs Studio for Total Direct			118,805	734,915	35,525	-		53,797	314,471		357,266	
522 iConnect Zone L€ Total Direct	725.50 35	1,500	-	-	-	-	-	-	669,838	-	(241,670)	429,668
525 Falcon Homesch Total Direct	110.50 35	750	-	409,357	-	-	7,480	1,059	186,376	50	38,280	643,35
330 Patriot High Scho Total Direct	165.00 35	626,281	45,270	110,080	156,233	1,427	187,863	21,900	201,052	28,922	234,522	1,613,55
540 Other Programs: Total Direct	12,667.42 35	-	-	-	-	-	-	-		-	9,433	9,433
340 Pikes Peak Early Total Direct	119.50 35	216,261		60,008	325,000		82,046	-	313,299		27,118	1,023,732
32 Falcon Elementar Tot Dir / sFTE	295.08 30	3,988.78	1,037.53	238.62	<u>-</u>	2.02	383.24	11.21	842.18	6.61	628.46	7,138.6
34 Meridian Ranch E Tot Dir / sFTE	720.12 30	3,268.97	328.03	182.78	22.09	4.21	183.22	18.83	526.33	9.01	308.00	4,851.49
37 Woodmen Hills E Tot Dir / sFTE	719.68 30	3,767.81	715.27	182.14	61.74	14.30	238.26	49.62	546.54	12.57	421.69	6,009.94
220 Falcon Middle Co Tot Dir / sFTE	983.00 30	2,976.20	537.34	126.04	41.17	136.88	333.19	38.70	592.69	104.44	597.22	5,483.8
310 Falcon High Cons Tot Dir / sFTE	1,181.00 30	2,780.31	333.70	89.51	628.95	310.29	343.01	229.34	469.80	143.50	740.63	6,069.0
Falcon Zone Leve Tot Dir / sFTE	3,898.88 30	45.47	0.30	(0.10)	3.35	-	1.33	3.22	87.19	-	40.01	180.7
31 Evans Elementar Tot Dir / sFTE	613.70 31	3,388.88	597.39	132.26	-	2.69	194.65	147.95	568.56	5.97	537.96	5,576.3
135 Remington Elemε Tot Dir / sFTE	553.58 ₃₁	4,007.14	671.38	107.94	13.71	11.73	223.10	134.68	480.42	14.54	534.10	6,198.7
38 Springs Ranch El Tot Dir / sFTE	490.50 31	4,232.87	788.44	168.91	106.48	3.00	264.72	158.95	546.58	29.59	621.96	6,921.50
225 Horizon Middle Cı Tot Dir / sFTE	745.50 ₃₁	3,570.71	682.52	93.87	25.86	115.78	374.46	206.62	528.49	119.42	581.69	6,299.4
315 Sand Creek High Tot Dir / sFTE	1,175.50 31	3,254.61	656.58	67.36	158.24	287.97	327.97	128.28	442.69	125.45	732.82	6,181.98
531 Sand Creek Zone Tot Dir / sFTE	3,578.78 31	32.58	-	-	-	0.36	2.51	31.94	181.36	-	182.75	431.51
36 Ridgeview Eleme Tot Dir / sFTE	729.68 32	3,409.96	589.07	163.79	52.68	2.15	218.06	137.10	489.75	12.29	408.97	5,483.8
39 Stetson Elementa Tot Dir / sFTE	487.00 32	4,138.35	1,122.42	167.27	103.51	1.14	224.01	219.21	538.10	18.55	518.08	7,050.64
40 Odyssey Element Tot Dir / sFTE	428.08 32	3,861.80	944.32	203.42	36.75	9.76	282.11	52.58	636.67	37.62	649.22	6,714.24
230 Skyview Middle C Tot Dir / sFTE	1,059.00 32	3,327.36	622.45	125.62	54.97	76.81	319.79	27.51	478.98	80.17	531.08	5,644.75
320 Vista Ridge High Tot Dir / sFTE	1,511.50 32	2,794.11	317.89	50.33	219.44	205.11	367.21	60.71	373.28	148.52	619.20	5,155.79
532 POWER Zone Le Tot Dir / sFTE	4,215.26 32	9.33	0.18	0.57	-	-	-	26.31	142.17	-	(107.09)	71.47
Springs Studio for Tot Dir / sFTE	495.50 35	519.30	239.89	1,483.18	71.70	_	284.37	108.57	634.65	3.03	721.02	4,065.71
522 iConnect Zone Le Tot Dir / sFTE	725.50 35	2.07	-	-, .55.10	-	_	-	-	923.28	-	(333.11)	592.24
525 Falcon Homesch (Tot Dir / sFTE	110.50 35	6.79	_	3,704.59	_	_	67.69	9.58	1,686.66	0.45	346.43	5,822.19
330 Patriot High Scho Tot Dir / sFTE	165.00 35	3,795.64	274.36	667.15	946.87	8.65	1,138.56	132.73	1,218.49	175.29	1,421.35	9,779.10
540 Other Programs: Tot Dir / sFTE	12,667.42	5,7 35.04	214.30		3 -1 0.07	-	1,130.30	102.73	1,210.79	173.29	0.74	0.74
770 Outer Flograms. Toldi / SFTE	12,007.42 35	-	-	-	-	-	-	-	-	-	0.74	0.74

District Financial Summary

Key Financial Categories

June 30, 2018 2017-18 Fiscal Year



Percent of year completetd	100.00%							_											
laries & Benefits		Regular				Extra Duty, A		Gross		Life				Tuition				Dist Paid	Total
	103%	<u>Salary</u>	Subs	Overtime	X Duty		Milge, PERA	Salary	General	Insurance	LTD	<u>Medicare</u>	PERA	Reimburs	<u>Health</u>	<u>Dental</u>	<u>Vision</u>	Employee	Salary &
S&B Category ->	_	0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits
-18 cAct	# of	0159			0135	0158	0160												
Job Class	eHC	0115			0153	0156	0170												
- Administrators	<u>57</u>	6,685,560	_	_	_	_	85,656	6,771,216	_	11,652	13,398	94,208	1,271,487	_	400,791	26,368	2,743	1,820,645	8,591,862
Prof Instructional	849	40,243,430	1,218,890	12	377,516	1,230,118	13,760	43,083,725	_	67,050	77,360	592,337	8,202,417	_	3,947,696	274,390	27,932	13,189,181	56,272,907
Prof Other	8	2,334,612		20,134	17,665		7,724	2,380,135		4,065	4,679		454,338				1,615		3,124,331
Paraprofessionals			470 200	,	,	-	7,724		-	,	,	32,928	,	-	231,640	14,931		744,196	
•	297	4,248,834	173,396	4,226	145,754	38,713		4,610,923	-	9,161	7,446	62,005	863,676		716,097	66,520	7,240	1,732,144	6,343,067
Admin Support	70	2,774,767	58,686	75,202	31,012	-	-	2,939,667	-	4,646	5,387	40,363	555,786	-	297,280	26,122	2,771	932,355	3,872,021
Other	91	4,227,967	89,114	162,401	237,096	33,972	-	4,750,550	-	6,473	7,466	66,899	909,925	-	580,686	40,142	4,114 -	1,615,704	6,366,255
Total	1.372	60,515,169	1,540,086	261,975	809,043	1,302,803	107,140	64,536,216	-	103,047	115,735	888.739	12,257,628		6,174,190	448,472	46,415	20,034,226	84,570,442
	,	71.6%	1.8%	0.3%	1.0%	1.5%	0.1%	76.3%	-	0.1%	0.1%	1.1%	14.5%	_	7.3%	0.5%	0.1%	23.7%	
			4,021,048	-		2,218,986.06						1.4%	19.0%			0.0.0			
8 cBud	# of																		
Job Class	<u>eHC</u>																		
Administrators	51	6,648,817	-	(31,466)	1,700	3,850	97,110	6,720,012	-	11,659	13,387	94,125	1,258,706	-	395,565	26,205	3,501	1,803,149	8,523,16
Prof Instructional	782	40,067,233	1,091,491	100	373,258	1,296,937	64,881	42,893,899	-	67,082	77,178	580,081	7,991,850	-	3,924,102	275,737	27,952	12,943,983	55,837,88
Prof Other	4	2,381,314	-	16,929	3,271	6,459	58,627	2,466,600	-	4,084	4,694	32,917	450,924	-	233,398	14,281	2,326	742,623	3,209,22
Paraprofessionals	274	4,403,361	207,269	11,669	103,192	31,865	(23,965)	4,733,391	-	9,066	7,806	64,980	908,839	_	756,482	70,085	7,555	1,824,814	6,558,20
Admin Support	63	2,818,776	57,831	59,546	22,901	800	-	2,959,855	_	4,763	5,394	40,326	548,265	_	293,426	25,342	4,210	921,725	3,881,58
Other	82	4,025,434	110,637	105,181	162,466	26,500	266	4,430,484	_	6,715	7,834	64,626	838,830	_	567,518	38,215	6,999	1,530,736	5,961,22
5	02	.,020, .0 .	,	.00,.0.	.02,.00	20,000		-		5,5	.,00	-	-	_	331,013	00,2.0	-	-	-
Total	1,256	60,344,935	1,467,228	161,959	666,788	1,366,411	196,919	64,204,240	-	103,369	116,295	877,055	11,997,414	-	6,170,490	449,865	52,543	19,767,030	83,971,27
		71.9%	1.7%	0.2%	0.8%	1.6%	0.2%	76.5%	-	0.1%	0.1%	1.0%	14.3%	-	7.3%	0.5%	0.1%	23.5%	
			3,859,305	-	:	2,230,117.45													
8 cBud avg. per	# of																		
Job Class	eHC	100 010		(045)	00	7.5	4 000 1	404 404	İ	000	000	4.044	04.040		7 70-	540	00	05.050	400.00
Administrators	51	130,012	-	(615)	33	75	1,899	131,404	-	228	262	1,841	24,613	-	7,735	512	68	35,259	166,66
Prof Instructional	782	51,268	1,397	0	478	1,659	83	54,885	-	86	99	742	10,226	-	5,021	353	36	16,562	71,44
Prof Other	4	595,329	-	4,232	818	1,615	14,657	616,650	-	1,021	1,174	8,229	112,731	-	58,349	3,570	581	185,656	802,30
Paraprofessionals	274	16,044	755	43	376	116	(87)	17,247	-	33	28	237	3,311	-	2,756	255	28	6,649	23,89
Admin Support	63	44,742	918	945	364	13	-	46,982	-	76	86	640	8,703	-	4,658	402	67	14,631	61,61
Other	82	49,241	1,353	1,287	1,987	324	3	54,196	-	82	96	791	10,261	-	6,942	467	86	18,725	72,92
Total	1,256	48,050	1,168	129	531	1,088	157	51,123	-	82	93	698	9,553	-	4,913	358	42	15,740	66,86
	1.4	71.9%	1.7%	0.2%	0.8%	1.6%	0.2%	76.5%	_	0.1%	0.1%	1.0%	14.3%	_	7.3%	0.5%	0.1%	23.5%	
# eHC / pos. code	1.4	7 1.0 70	,0			99.5%	0.270	. 0.070		0.170	0.170	1.070							

District Financial Summary Key Financial Categories

June 30, 2018

2017-18 Fiscal Year



Utilities & Supplies	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Central	
Building / Location ->	132	134	137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	135	138	225	315	136	<u>SES</u> 139	140	<u>SMS</u> 230	320	<u>PLC</u> 510	Office	All Other
		Falc	on Area Zone				Sand (Creek Zone			<u> </u>	P	OWER Zone					
17-18 cAct																		
Object Code																		2,616,561
0411 Water/Sewage	23,792	36,996	43,874	95,734	155,930	12,099	15,498	24,614	60,731	65,820	30,227	9,521	19,899	45,812	58,384	-	45,682	744,613
0421 Disposal Services	4,464	5,536	6,466	9,362	11,108	4,639	5,150	5,021	6,186	9,728	5,021	3,196	5,021	10,035	8,984	-	22,645	122,560
0621 Natural Gas	6,418	10,810	13,374	24,749	21,283	10,980	12,516	9,572	13,292	56,495	12,817	14,722	6,301	22,544	25,115	-	4,097	265,085
622 Electricity	38,323	47,985	62,009	132,799	174,805	51,087	57,390	56,068	93,852	185,114	61,371	48,049	44,515	108,960	156,276	-	165,698	1,484,303
610 Supplies-Instructional	26,258	45,035	44,599	51,030	64,817	59,837	57,066	42,276	43,883	64,145	39,538	34,761	35,726	66,190	56,219	-	_	731,381
Supplies-Other	2,041	8,571	12,416	55,001	108,287	12,761	(24,845)	639	45,203	56,126	19,261	5,756	11,753	53,682	81,775	-	940,222	1,388,649
640 Books	12,019	14,011	744	5,641	13,916	3,031	27,024	1,896	4,522	4,449	- -	14,490	2,333	16,995	-	-	41,626	162,696
0643 Periodicals	-	-	-	2,026	-	-	-	137	593	-	-	-	-	58	-	-	38,061	40,875
17-18 cBud																		
Object Code																		2,675,92
411 Water/Sewage	22,337	36,212	40,000	125,798	136,564	21,500	15,498	24,614	65,377	81,000	23,650	15,400	14,704	54,166	62,649	-	48,822	788,29
421 Disposal Services	4,299	5,342	6,003	9,053	10,763	4,431	4,962	4,837	5,834	9,205	4,837	3,500	4,837	9,698	8,800	-	25,985	122,39
621 Natural Gas	8,000	12,000	14,500	24,900	24,300	14,949	15,595	10,200	16,749	70,094	13,500	15,000	10,027	32,000	32,000	-	24,092	337,90
622 Electricity	33,000	40,100	53,000	127,775	158,789	46,720	60,586	56,856	93,852	185,114	62,663	50,986	44,858	110,332	159,251	-	143,456	1,427,33
610 Supplies-Instructional	26,484	46,880	45,124	50,808	81,938	48,350	59,631	43,988	43,747	73,490	39,183	36,841	37,672	59,967	63,216	_	_	757,32
Supplies-Other	(1,720)	7,293	12,250	61,934	81,115	16,624	(25,621)	5,684	53,400	64,780	30,594	9,933	14,379	64,732	79,223	-	1,101,806	1,576,40
640 Books	12,020	14,011	744	4,170	19,700	2,900	28,987	1,896	4,522	5,954	- -	14,989	4,803	9,878	-	-	78,642	203,21
0643 Periodicals	-	-	37	2,450	-	-	-	200	593	-	-	-	-	106	-	-	29,612	32,99
7-18 cAct % of 17-18 cBud																		59,363.2
Object Code										ايميم				/	1	ı	1	97.89
411 Water/Sewage	107%	102%	110%	76%	114%	56%	100%	100%	93%	81%	128%	62%	135%	85%	93%	-	94%	94.5%
421 Disposal Services	104%	104%	108%	103%	103%	105%	104%	104%	106%	106%	104%	91%	104%	103%	102%	-	87%	100.19
621 Natural Gas	80%	90%	92%	99%	88%	73%	80%	94%	79%	81%	95%	98%	63%	70%	78%	-	17%	78.4%
622 Electricity	116%	120%	117%	104%	110%	109%	95%	99%	100%	100%	98%	94%	99%	99%	98%	-	116%	104.0%
610 Supplies-Instructional	99%	96%	99%	100%	79%	124%	96%	96%	100%	87%	101%	94%	95%	110%	89%	-	-	96.69
Supplies-Other	(119%)	118%	101%	89%	133%	77%	97%	11%	85%	87%	63%	58%	82%	83%	103%	-	85%	88.1%
640 Books	100%	100%	100%	135%	71%	105%	93%	100%	100%	75%	-	97%	49%	172%	-	-	53%	80.1%
0643 Periodicals	_	_	_	83%	_	_	_	68%	100%	_	_	_	_	54%	_	_	129%	123.9%

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 District Financial Summary Key Financial Categories June 30, 2018

June 30, 2018 2017-18 Fiscal Year



District Financial Summary Key Financial Categories

June 30, 2018

2017-18 Fiscal Year



Percent of year completetd																		_	
Nutrition Services	Bldg	<u>FES</u>	<u>MRES</u>	<u>WHES</u>	<u>FMS</u>	<u>FHS</u>	<u>EES</u>	<u>RES</u>	<u>SRES</u>	<u>HMS</u>	<u>SCHS</u>	RvES	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	PLC	<u>Charters</u>	Warehouse
17-18 cAct	Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740
Income & Expense Items	3		Falco	on Area Zone				Sand (Creek Zone				PC	WER Zone	:				
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals
Adult Meal Revenue		3	245	788	106	209	347	368	33	194	159	221	13	558	172	140	-	320	
Ala Cart Revenue		1,118	13,293	5,693	62,625	64,838	1,366	4,216	3,878	37,926	31,711	5,453	2,729	4,839	43,314	59,146	-	13,231	All Other Rev
Federal/State Revenue		67,545	56,311	85,977	98,374	74,765	201,361	121,158	62,225	158,825	136,139	97,566	100,814	101,150	186,341	115,921	-	120,253	1,795,814
Total Revenue		68,666	69,848	92,459	161,105	139,811	203,074	125,743	66,136	196,944	168,008	103,240	103,556	106,547	229,826	175,206	-	133,804	1,795,814 #
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,684,041)
Employee Meal Benefits Food Supplies		(13,636)	(18,947)	(20,697)	(104,296)	(06.004)	(28,669)	(23,169)	(14,735)	(54,982)	- (76,749)	(25,047)	(18,399)	(18,945)	(124,648)	(100,581)	-	- (40,692)	(589,739)
Purchased Services		(13,636)	(10,947)	(20,697)	(104,296)	(86,804)	(20,009)	(23,169)	(14,733)	(54,962)	(76,749)	(25,047)	(16,399)	(10,945)	(124,040)	(100,561)		(40,692)	(213,343)
Other Supplies & Equipn	nont	(62,122)	(40,537)	(51,208)	(74,266)	- (124,537)	(62,701)	(45,890)	(49,333)	(94,148)	- (95,079)	(54,868)	(66,722)	(53,543)	(110,036)	(114,860)		- (126,556)	706,064
Total Expense	HEHL	(75,758)	(59,484)	(71,905)	(178,562)	(211,341)	(91,371)	(69,059)	(64,069)	(149,131)	(171,828)	(79,915)	(85,121)	(72,489)	(234,683)	(215,442)	-	(167,248)	(1,781,059) #
Net Income		(7,092)	10,364	20,554	(176,362)	(71,530)	111,703	56,683	2,067	47,814	(3,820)	23,325	18,435	34,058	(4,857)	(40,235)		(33,444)	14,755
Not income		(1,002)	10,504	20,004	(17,707)	17-18 cAct		perating Incor		77,014	(0,020)	20,020		Curr Op Res			al Rev / Exp	(, ,	(3,778,463)
17-18 cBud						17-10 CACL	101,324 0	perating incor	ile / (E035)			2.55 mos.	(1,496,927)	(225,442)	(4,490,781)		ndCostRate	Total Net Inc	161,324
Income & Expense Items												(200,670.92)	(80,169)	(73,621)	(222,373)		(last year)	Total Net IIIc	101,324
Student Meal Revenue	<u>-</u>		_		_	_ 1	_	_			_	(200,070.02)	(00,100)	(10,021)	(222,010)	_	(last year)	l _	Emp. Meals
Adult Meal Revenue		115	513	1.435	954	1.090	1.698	849	894	1.772	1.076	405	791	1.064	1,765	962	_	817	694.977
Ala Cart Revenue		1,183	13,372	6.018	65,599	74,705	2,476	4,867	5.413	35,579	32.785	4,300	2.941	5,387	48,921	58.364	- -	6,154	All Other Rev
Federal/State Revenue		77,438	53.370	80,855	93.754	75.984	211.111	154.469	66.812	165.514	135.395	96.466	93.846	114.533	163.485	111.815	_	88.057	1,048,395
Total Revenue		78,736	67,255	88,308	160,306	151,779	215.285	160,185	73,119	202.865	169,256	101,171	97,578	120.984	214,171	171,141	-	95,028	1.743.372
Salaries & Benefits		-	-	-	-	-	-	-	_	-	-	-	-	-	-	-	_	-	(1,684,041)
Employee Meal Benefits		_	_	_	_	_	_	_	_	_	_	_	_	_	_	-	_	-	- 1
Food Supplies		(12,155)	(12,568)	(17,949)	(106,155)	(94,893)	(26,497)	(18,549)	(17,314)	(18,264)	(85,332)	(19,352)	(16,474)	(15,392)	(115,970)	(94,469)	_	(23,644)	(589,739)
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	=	-	-	-	-	(213,343)
Other Supplies & Equipn	nent	(54,352)	(39,563)	(59,602)	(65,466)	(119,542)	(52,256)	(46,614)	(41,065)	(55,387)	(88,910)	(41,267)	(49,241)	(36,413)	(73,597)	(112,466)	-	(100,973)	131,275
Total Expense		(66,507)	(52,131)	(77,551)	(171,621)	(214,435)	(78,753)	(65,163)	(58,379)	(73,651)	(174,242)	(60,619)	(65,715)	(51,805)	(189,567)	(206,935)	-	(124,617)	(2,355,848)
Net Income		12,229	15,124	10,757	(11,315)	(62,656)	136,532	95,021	14,740	129,214	(4,986)	40,552	31,862	69,179	24,604	(35,794)	-	(29,589)	(612,476)
						17-18 cBud	(177,000) O	perating Incor	ne / (Loss)							Tota	al Rev / Exp	3,910,538	(4,087,538)
17-18 cAct % of 17-18	cBud																	Total Net Inc	(177,000)
Income & Expense Items	3																,		
Student Meal Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Meal Revenue		3%	48%	55%	11%	19%	20%	43%	4%	11%	15%	55%	2%	52%	10%	15%	-	39%	-
Ala Cart Revenue		95%	99%	95%	95%	87%	55%	87%	72%	107%	97%	127%	93%	90%	89%	101%	-	215%	-
Federal/State Revenue		87%	106%	106%	105%	98%	95%	78%	93%	96%	101%	101%	107%	88%	114%	104%	-	137%	171%
Total Revenue		87%	104%	105%	100%	92%	94%	78%	90%	97%	99%	102%	106%	88%	107%	102%	-	141%	103%
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- [
Food Supplies		112%	151%	115%	98%	91%	108%	125%	85%	301%	90%	129%	112%	123%	107%	106%	-	172%	100%
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Other Supplies & Equipn	nent	114%	102%	86%	113%	104%	120%	98%	120%	170%	107%	133%	135%	147%	150%	102%	-	125%	538%
Total Expense		114%	114%	93%	104%	99%	116%	106%	110%	202%	99%	132%	130%	140%	124%	104%	-	134%	76%
Net Income		(58%)	69%	191%	154%	114%	82%	60%	14%	37%	77%	58%	58%	49%	(20%)	112%	-	113%	(2%)

District Financial Summary

Key Financial Categories

June 30, 2018 2017-18 Fiscal Year



School Fees Accts 17-18 cAct	Bldg Loc	<u>FES</u> 132	MRES 134	<u>WHES</u> 137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> 135	<u>SRES</u> 138	<u>HMS</u> 225	<u>SCHS</u> 315	<u>RvES</u> 136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u> 320	<u>PHS</u> 330	<u>SSAE</u> 464	Total
17-10 CACI		132		on Area Zone	220	310	131		Creek Zone		313	130		OWER Zone		320		ect Zone	Total
Account Balances	62		rait	Oli Alea Zolle		D	isplay Criteria =			& All funds < ((\$100)	55 / 27	FC	JVVER Zone			COTOR	ZOIIE	
Prog 0011 - 1st gr	rade	61	_	_	_	-	(48)	189	φ1,000 · · · · · · · · · · · · · · · · · ·	_	-	30	(619)	438	_	_ [_	_ 1	122
Prog 0013 - 3rd gr		_		206			1,805	(190)	165	_		13	492	166	_	_	_	_	2,657
Prog 0014 - 4th gr		64	_	109	_	_	5,011	(100)	648	_	_	78	(171)	(69)	_	_	_	_	5,672
Prog 0015 - 5th gr		28	_	(20)	_	_	26,886	(280)	1,974	_	_	9	331	12	_	_	_	_	28,940
Prog 0016 - 6th gr		-	_	(20)	_	_	-	(200)	-	2,264	_	-	-		_	_	_	_	2,264
Prog 0017 - 7th gr		_	_	_	_	_	_	_	_	1,743	_	_	_	_	_	_	_	_	1,743
Prog 0018 - 8th gr		_	_	_	_	_	_	_	_	2,270	_	_	_	_	_	_	_	_	2,270
Prog 0019 - KG	laac	_	_	185	_	_	1,285	1,000	(415)		_	13	167	(100)	_	_	_	_	2,135
Prog 0026 - 6th gr	rade	_	_	-	5,227	_	-	-	(110)	402	_	-	-	(100)	1,174	_	_	_	6,803
Prog 0027 - 7th gr	rade	_	_	_	-	_	_	_	_	2,427	_	_	_	_	121	_	_	_	2,548
Prog 0028 - 8th gr		_	_	_	73	_	_	_	_	616	_	_	_	_	2,038	_	_	_	2,728
Prog 0033 - name		_	_	_	-	_	_	_	_	-	1,506	_	_	_	-	_	_	_	1,506
Prog 0034 - name							_			_	2,388	_	_	_	_	_	_	_	2,388
Prog 0080 - Librar		8		520	307	1,270	2,059		(31)	75	379	28	551	_	864	_	_	_	6,030
Prog 0006 - Sumr		-		-	-	2,600	2,000		(31)	-	175	-	-		-	4,000	300	2,750	9,825
Prog 0098 - AP cla		_				(6,647)	_				8,342	_	_	_	_	1,129	-	-	2,824
Prog 0099 - name					1,212	149				q	4,257				_	-	12	20	5,659
Prog 0210 - Art		_		89	(169)	3,582	_			_	169	8	2	_	1,629	122	12	-	5,431
Prog 0212 - name	,	_		-	(103)	5,502		(246)			-	_	_		1,029	122		_	(246)
Prog 0220 - name						1,438		(240)			1,211					643	_	_	3,292
Prog 0225 - 2D Ar		_				11,344					2,136					1,806		_	15,286
Prog 0226 - 3D Ar		_	_	-	_	6,063	-	_	_	-	2,130	_	_	-	_	543	_	_	8,669
Prog 0232 - Cerar		-	-	-	-	173	-	-	-	-	984	-	-	-	-	1,636	-		2,793
Prog 0260 - Digita		-	-	-	-	3,475	-	-	-	-	3,774	-	-	-	-	322	-	-	7,570
Prog 0290 - name		-	-	-	-	1,233	-	-	-	-	5,774	-	-	-	-	221	-	_	1,458
Prog 0290 - name		-	-	-	-	550	-	-	-	-	665	-	-	-	-	106	-	-	1,321
Prog 0549 - name		-	-	-	-	550	-	-	-	-	003	-	-	-	-	2,415	-	_	2,415
Prog 0549 - name		-	-	-	-	4,057	-	-	-	-	-	-	-	-	-	2,415	-	-	4,057
Prog 0566 - name		_	_	_	_	2,714	_	_	_	_	-	_	_	-	_	- 6	_	_	2,720
Prog 0600 - name		-	-	-	-	2,714	-	-	-	-	-	-	-	-	-	2,084	-	-	2,720
Prog 0800 - Phys		- 11	-	- 11	-	6,229	333		(92)	6,532	-	- 2	-	-	206	∠,∪04	-	-	13,240
Prog 0843 - name		14	5	11	-	0,229	333	-	1,701	0,002	-	2	-	-	200	-	-		1,701
Prog 0900 - name	, l	-	-	-	1,268	-	-	-	1,701	-	-	_	-	-	740	-	-	-	2,008
Prog 1023 - name		-	-	-	1,200	-	-	-	-	-	-	_	-	-	-	1 620	-	-	1,620
Prog 1023 - name	, l	-	-	-	-	-	-	-	-	-	2,828	_	-	-	133	1,620 20	-	-	2,980
Prog 1032 - name		-	-	-	-	-	-	-	-	- 5	2,020	_	-	-	133	20	-	-	2,960
Prog 1241 - Choir		-	1,108	2,249	-	60	(296)	-	737	5 55	73	- 6	326	-	80	- 2	-	-	4,400
Prog 1244 - name		-	1,100	2,249	-	665	(290)	-	131	55	699	U	320	-	60	4	-	-	1,364
Prog 1249 - name		-	-	-	-	003	-	-	-		(140)	-	-	-	-	-	-	_	(140)
Prog 1251 - Band		-	1,570	- 1,971	- 85	- 545	-	-	-	- 259	907	-	-	-	- 717	1,662	-	-	7,716
Prog 1252 - name		-	1,570	1,971	00	1,422	-	-	-	259		-	-	-	/ 1 /	20	-	-	3,528
Prog 1252 - name Prog 1255 - Orche		-	-	-	-		-	-	-		2,086	_	-	-	-	20	-	-	
Prog 1310 - Scien	20114	-	-	-	125	1,220	-	-	-	(291)	36	-	-	-	-	- (4)	-	-	930
Prog 1310 - Scien	ice	-	-	-	135	3,010	-	-	-	-	36	-	-	-	-	(4)	-	-	3,177
Prog 1325 - name	[-	-	-	-	628	-	-	-	-	-	-	-	-	-	942	-	-	1,570
Prog 1328 - name	;	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,672	-	-	1,672

District Financial Summary

Key Financial Categories June 30, 2018

2017-18 Fiscal Year



		_					_										unds Held	
Zone School Subtotal Zone Location Funds Total Zone				_	107,261 7,578 114,840				_	187,144 (14,577) 172,567				_	50,737 10,057 60,793		8,247 (3,967) 4,280	(90 352,48
otal Fee Cash Balances Zone School Subtotal	200	- 2,811	- 6,036	- 5,987	92,228	- 27,211	- 1,261	- 5,759	- 20,572	132,340	- 266	2,335	687	- 31,514	15,935	322	7,925	- 353,38
Total Action Funds	-	15	-	(3,815)	7,343	(10,165)	1,275	586	440	27,222	15	1,090	172	8,850	5,775	10	1,460	40,2
All Other Action Funds	-	-	-	337	2,254	80	-	406	-	2,343	15	1,035	-	714	113	10	50	7,3
rog 2213 - IB	-	-	-	-	-	-	-	-	-	7,519	-	-	_	-	-	_	-	7,
rog 2003 - Grant	_	_	(1,157)	(1,200)	-	-	_	_	_	-	_	_	_	_	_	_	_	(1,
rog 2002 - Grant II	_	-	_	(4,233)	90	111	_	_	_	_	_	_	_	_	- 1	_	-	(4,
rog 2001 - Grant I	-	-	-	_	-	(11,020)	17	_	_	-	_	-	_	_	470	_	-	(10
rog 1969 - Boosterthon	_	_	_	_	-	584	1,258	_	_	-	_	_	_	_	_	_	_	1
rog 1956 - name	-	-	-	-	777	-	-	_	_	774	_	-	_	- -	-	_	-	1
rog 1903 - Yearbook	-	15	1,157	-	300	-	_	180	440	7,997	-	70	127	8,005	29	-	1,410	19
rog 1902 - Parking	-	-	-	-	674	-	-	-	-	3,445	-	-	-	-	5,163	-	-	9
rog 1901 - name	-	-	-	-	3,248	-	-	-	-	5,145	-	-	-	-	-	-	-	8
rincipal's Discretionary	-	-	-	81	-	80	-	-	-	-	-	(15)	44	132	-	-	-	
otal Athletic Funds	-	-	-	1,070	532 10,365		(533)	30	3,475	2,503 59,135	-	201	-	13,061	791 (24,371)	-	-	3 62
rog 1890 - Track Il Other Athletic Funds	-	-	-	(6)	60	-	-	-	2,951	2,324	-	201	-	3,797	(5,095)	-	-	4
	-	-	-			-	-	-	2.054		-	201	-			-	-	
og 1878 - X Country	-	-	-	646	3,521	-	-	-	-	996	-	-	-	2,709	314	-	-	7
og 1863 - Wrestling	-	-	-	533	-	-	-			1,428	_	-	-	2,709	(16,123)		-	(11
rog 1856 - B Soccer	-	-	-	-	325	-	-	-	-	6,552	=	=	=-	-	614	-	-	7
rog 1851 - B Golf	_	-	_	-	(22)	_	_	_	-	2,431	_	_	_		(1,633)	_		12
rog 1850 - Football	_	_	_	220	(1,082)	_	(000)	-	533	9,766	_	_	_	2,478	252	_	_	12
rog 1845 - B Basketball	_	-	_	4	3,466	_	(533)	30	_	2,457	_	_	_	769	260	_		6
rog 1844 - Baseball	_	_	_	-	-	_	_	_	_	649	_	_	_	-	2,057	_	_	2
rog 1832 - Volleyball	_	_	_	175	429	_	_	_	- (0)	7,038	_	_	_	406	130	_	_	8
rog 1827 - Softball	_	_	_	(16)	260	_	_	_	(8)	749	_	_	_	204	(3,052)	_	_	(1
rog 1826 - G Soccer	_	_	_	_	356	_	_	_	_	1,694	_	_	_	_	1,133	_	_	3
rog 1821 - Girls Golf	_	_	_	-	188	_	_	_	_	861	_	_	_		(1,660)	_	_	
rog 1817 - Cheer	_	_	_	-	(1,604)	_	_	_	_	3,015	_	_	_	261	0	_	_	1
Prog 1815 - Girls Basket	-	-	_	(486)	3,806 130	-		-	-	16,096 576	-	-	-	430	(834) (1,526)	-	-	19
Athletic Discretionary	_00	_,,,,,,,	3,300			0.,0.0	020	5,110	. 0,001		_0 .	.,510	- 10	0,000		V 1 E	i	19,
otal Academic Funds	200	2,796	6,036	8,732	74,519	37,376	520	5,143	16,657	45,984	251	1,045	515	9,603	34,531	312	6,465	250
Prog 1640 - Tech Insurar	- 25	- 100	- 260	- 112	11,423 5,013	- 341	- 46	- 386	-	- 8,655	- 57	- (33)	- 68	- 1,495	5,730	-	-	11, 22,
rog 1610 - Technology	-	13	457	481	-	-	-	-	290	-	6	-	-	405	-	-	3,695	5
rog 1500 - name	-	- 40	457	-	-	-	-	-	-	-	-	-	-	405	2,584	-	2 005	2
rog 1392 - name	-	-	-	-	863	-	-	-	-	-	-	-	-	-	2,726	-	-	3
Prog 1390 - name	-	-	-	-	1,928	-	-	-	-	64	-	-	-	-	554	-	-	2
Prog 1342 - name	-	-	-	-	(210)	-	-	-	-	- 04	-	-	-	-	-	-	-	(
Prog 1339 - name	-	-	-	-	5,903	-	-	-	-	-	-	-	-	-	22	-	-	5,
Prog 1331 - name	-	-	-	-	1,548	-	-	-	-	-	-	-	-	-	1,949	-	-	3,
																		_

Central & Other Funds Held	72,662
Total Fund 23 Cash	425,142

District Financial Summary Key Financial Categories

June 30, 2018

2017-18 Fiscal Year



Percent of year completetd 100.00%)																	
School Activity Accts Bldg	<u>FES</u>	<u>MRES</u>	<u>WHES</u>	<u>FMS</u>	<u>FHS</u>	<u>EES</u>	<u>RES</u>	<u>SRES</u>	<u>HMS</u>	<u>SCHS</u>	<u>RvES</u>	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	<u>PHS</u>	SSAE	
17-18 cAct Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	330	464	Total
Account Balances		Falce	on Area Zone				Sand C	reek Zone				PO	WER Zone			íConne	ect Zone	
Account Balances					Di	splay Criteria =	All Funds > \$	1,300 8	All funds < (\$50)	57 / 25							
Prog 0011 - 1st grade	_	1,671	99		-	4,223	-	7	- `	-	-	566	(631)	_	_	_	_	5,935
Prog 0012 - 2nd grade	-	940	341	-	-	4,083	9	_	-	-	-	320	-	_	-	-	-	5,693
Prog 0013 - 3rd grade	_	122	124	_	_	(1,358)	_	_	_	_	_	157	_	_	_	_	_	(956)
Prog 0014 - 4th grade	-	1,040	858	-	-	6,532	28	50	_	_	-	323	_	_	_	-	-	8,830
Prog 0015 - 5th grade	_	1,979	255	_	_	5,931	_	904	_	_	_	201	249	_	_	_	_	9,518
Prog 0017 - 7th grade	-	-	-	-	_	-	_	-	(665)	_	-	-	_	_	_	-	_	(665)
Prog 0019 - KG	_	323	157	_	_	3,884	_	61	-	_	_	789	141	_	-	_	_	5,356
Prog 0080 - Library	215	2,999	3,689	624	1,977	(561)	689	2,232	110	1,179	2,065	(221)	2,424	170	47	_	_	17,638
Prog 0096 - Summ Scho	-	_,	-	-	-	-	-	-,	-	1,650	_,	-	_,	-		_	_	1,650
Prog 0098 - AP classes	_	_	_	_	(4,818)	_	_	_	_	615	_	_	_	_	475	_	_	(3,729)
Prog 0099 - Textbook	_	_	_		5,434	_	_	_	_	4,789	_	_	_	_	-	_	_	10,224
Prog 0210 - Art	_	(303)	1,047	454	617	284	_	389	51	208	664	94	895	182	_	-	_	4,581
Prog 0222 - name		-	-	-	-	-	_	-	-	1,330	-	-	-	-	_	-	-	1,330
Prog 0500 - name	_	_	_	_	1,095	_	_	_	_	783	_	_	_	91	-	9	_	1,978
Prog 0560 - Drama	_	_	-	349	304	_	_	_	306	2,425	-	-	_	791	3,936	-	-	8,110
Prog 0564 - name	_	_	_	_	3.536	_	_	_	-	705	_	_	_	_	-	_	_	4,241
Prog 0600 - name	_	_	_	_	1,364	_	_	_	_	15	_	_	_	1	-	_	_	1,380
Prog 0700 - Health Sci	-	_	-	-	11,958	_	_	_	_	_	-	-	_	_	944	-	-	12,901
Prog 0800 - Phys Ed	20	203	16	(320)	16	600	202	353	99	_	509	192	90	890	-	_	_	2,870
Prog 0803 - name	-	-	-	-	_	-	_	(218)	-	_	-	-	-	-	_	-	_	(218)
Prog 0819 - name	_	_	_	_	_	_		-	_	_	1,088	_	_	304	_	_	_	1,392
Prog 0927 - name	-	_	-	-	_	_	_	_	_	_	-	-	_	-	1,801	-	-	1,801
Prog 0931 - name	-	_	-	-	_	_	_	_	_	_	-	-	_	_	1,916	-	-	1,916
Prog 0933 - Cullinary Art	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	9,526	_	9,526
Prog 1060 - name	-	-	-	-	-	_	_	_	-	5	-	-	_	_	-	4,141	-	4,146
Prog 1084 - Aviation	-	_	-	-	_	_	_	_	_	_	-	-	_	_	(2,634)	-	-	(2,634)
Prog 1088 - name	-	_	-	-	_	-	-	-	_	1,545	-	-	_		-	-	-	1,545
Prog 1210 - Music	-	450	739	-	21	(133)	_	199	-	344	-	92	2,366	_	-	-	-	4,078
Prog 1241 - Choir	-	1,061	-	50	1,056	375	-	348	572	5,381	1,500	-	-	706	1,099	-	-	12,147
Prog 1251 - Band	-	1,389	10	1,707	264	_	_	_	888	290	-	-	_	335	1,238	-	-	6,121
Prog 1252 - Marching Ba	-	· -	-	-	3,859	-	-	-	_	1,065	-	-	_	-	3,005	-	-	7,930
Prog 1270 - Musical	-	_	-	483	7,218	-	-	-	_	2,398	-	-	_	-	_	-	-	10,099
Prog 1310 - Science	-	_	-	(8)	-	-	-	26	_	231	-	-	(1,033)	-	0	104	-	(681)
Prog 1610 - Technology	10	23	1,326	5	_	-	-	1,959	68	_	178	70	-	180	_	-	-	3,819
Prog 1640 - name	-	5,541	- -	-	2,725	-	-	-	_	_	-	-	_	-	_	-	-	8,266
Prog 1700 - name	-	599	1,325	-	-	-	-	-	-	433	-	28	40	12	-	-	-	2,436
All Other Academic Fund	-	-	-	50	3,501	-	-	-	2,548	3,276	-	450	8	1,815	1,088	5	103	12,843
Total Academic Funds	245	18,036	9,986	3,394	40,125	23,859	927	6,308	3,977	28,665	6,004	3,061	4,549	5,477	12,915	13,786	103	181,419
Athletic Discretionary				712	11,468				754	8,159				2,762	485		_	24,339
Prog 1809 - concessions	-	-	-		1,408	-	-	-	704	3,424	-	-	-	2,102		-		4,829
Prog 1809 - concessions Prog 1815 - Girls Basket	-	-		(194)	1,405 2,645	-	-	-	-	3,424 450	-	-	-	- 17	- 729	-	-	4,829 3,647
Prog 1815 - Gins Basketi Prog 1817 - Cheer	-	-	-	(194)	2,645 2,851	-	-	-	-	450 326	-	-	-	100	(6,139)	-	-	(2,861)
Prog 1821 - Girls Golf	-	-	-	-	2,851	-	-	-	-	2,379	-	-	-	100	N 1	-		1,828
Prog 1821 - Girls Goir Prog 1826 - G Soccer	-	-	-	-		-	-	-	-	2,379 3,170	-	-	-	-	(668)	-	-	9,699
	-	-	-	74	1,974	-	-	-	-	,	-	-	-	- 240	4,555	-	-	· ·
Prog 1827 - Softball	-	-	-	74	(509)	-	-	-	-	1,624	-	-	-	210	13,555	-	-	14,954

District Financial Summary

Key Financial Categories June 30, 2018

2017-18 Fiscal Year



					•										•		•	
Zone Location Funds Total Zone				_	7,578 365,541				_	(14,577) 176,592				_	10,057 202,389		(3,967) 23,210	767,
otal SAA Cash Balances Zone School Subtotal	9,436	- 82,298	83,455	- 28,485	154,289 357,963	37,805	- 14,671	30,552	- 11,072	97,068 191,169	38,541	34,513	17,063	35,553	66,663 192,333	19,074	8,103 27,177	768
Total Action Funds	9,191	64,262	73,469	25,367	65,500	13,946	13,379	23,970	5,524	22,832	32,537	31,081	12,514	25,106	36,287	5,288	8,000	468
All Other Action Funds	642	-	644	621	4,900	467	169	100	63	3,129	15	280	104	106	5,200	-	1,030	1
Prog 2122 - Counseling	-	68	-	-	332	(18)	-	-	-	4,173	-	-	1,186	1	251	166	-	(
Prog 2009 - name	-	-	-	-	150	-	860	-	-	33	-	668	-	-	611	-	-	
Prog 2002 - Grant II	-	-	-	4	33	-	0	-	9	99	-	129	(428)	-	-	-	-	
rog 2001 - Grant I	-	0	59	11,289	-	-	-	1,512	-	37	-		1	-	133	-	-	1
rog 1978 - Fun Svcs	-	-	-	-	-	5,881	-	-	-	-	-	-	-	-	-	-	-	
rog 1976 - name	-	-	-	-	-	-	-	-	-	-	-	-	2,901	-	-	-	-	
rog 1975 - name	-	-	-	-	-	-	-	-	-	1,900	-	-	-	-	-	-	-	
Prog 1974 - name	-	-	-	353	-	-	-	-	-		-	-	-	-	1,196	-	-	
rog 1969 - Boosterthon	-	-	-	-	-	1,396	-	-	-	-	1,814	-	-	-	-	-	-	
Prog 1967 - NAHS	-	-	-	-	-	-	-	-	-	(312)	-	-	-	-	-	-	-	
rog 1963 - name	-	-	-	-	-	-	-	-		1,650	-	-	-	-	-	-	-	
rog 1961 - FCCLA	-	-	-	-	-	-	-	-	-		-	-	-	160	2,043	-	-	
rog 1955 - name	-	-	-	-	1,309	-	-	-	-	-	-	-	-	-	-	-	-	
Prog 1954 - Vocal Music	-	-	-	86	309	-	-	-	17	96	-	-	-	1,770	(254)	-	44	
rog 1953 - STUCO	6,094	147	466	229	19,348	1,619	0	-	-	1,180	-	242	457	3,318	14,807	589	3,058	5
rog 1950 - FBLA	-	-	-	-	2,955	-	-	-	-	268	-	-	-	-	(640)	-	-	
rog 1945 - Welding	-	-	-	-	-	-	-	-	-	1,749	-	-	-		-	-	-	
rog 1920 - Class 2020	-	-	-	-	9,927	-	-	-	-	-	-	-	-	-	-	-	-	
rog 1919 - name	-	-	-	-	9,071	-	-	-	-	-	-	-	-	-	-	-	-	
rog 1918 - name	-	-	-	-	5,043	-	-	-	-	572	-	-	-	-	-	-	-	
rog 1909 - name	-	-	-	-	720	-	-	-	-	4,768	-	-	-	-	-	-	-	
Prog 1906 - name	-	-	-	3,318	590	-	-	-	-	266	-	-	-	-	493	-	-	
Prog 1903 - Yearbook	548	7,458	1,321	6,343	8,834	337	664	436	1,230	581	-	(278)	400	168	11,017	298	1,782	4
Prog 1902 - Parking	-	-	-	-	1,928	-	-	-	-	146	-	-	-	441	65	-	-	
Principal's Discretionary	1,907	56,589	70,979	3,124	50	4,264	11,686	21,921	4,205	2,497	30,709	30,039	7,893	19,141	1,364	4,236	2,087	27
Total Athletic Funds	-	-	-	(276)	48,664	-	365	274	1,572	45,571	-	370	-	4,970	17,461	-	-	118
All Other Athletic Funds		-	-	-	2,494		-	-	-	1,404	-		-	-	1,230	-	-	
Prog 1895 - Athltic Trning	-	-	-	-	-	-	-	-	-	2,005	-	-	-	-	852	-	-	
Prog 1890 - Track	-	_	-	485	199	-	-	_	_	1,134	-	370	-	441	313	-	-	
Prog 1878 - X Country	-	_	-	172	1,414	-	-	_	_	1,049	-	-	-	85	494	-	-	
Prog 1863 - Wrestling	-	-	-	215	1,108	-	-	-	556	1,103	-	-	-	65	(1,242)	-	-	
Prog 1856 - B Soccer	-	_	-	_	2,499	-	-	_	_	1,867	-	-	-	-	9,316	-	-	1
Prog 1851 - B Golf	-	_	-	-	1,955	-	-	_	_	1,106	-	-	-	-	30	-	-	
Prog 1850 - Football	-	_	-	(2,174)	12,547	_	-	_	-	3,213	_	-	-	201	(7,844)	-	-	
Prog 1845 - B Basketball	_	_	_	13	2,259	_	365	274	263	1,795	_	_	_	1,071	(1,279)	_	_	
Prog 1832 - Volleyball Prog 1844 - Baseball	_	_	_	-	(780)	_	_	_	_	4,131 6,239	_	_	_	_	(1,164)	_	_	
				420	4,451									20	4,238		_	13

District Financial Summary Key Financial Categories

June 30, 2018

2017-18 Fiscal Year



Percent of year completetd 100.00																		
Launch Report		ne - location			<u>ne - locatio</u>			ne - location			cations 510, 5			Other Location			Total District	
	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct
Concurrent Enrollment	•			1		,												
F10- support staff	83,255	81,813	75,007	75,380	74,950	51,567	80,172	79,189	70,319	-	-	-				238,808	235,952	196,894
tuition	(534)	3,050	-	(3,230)		-	(5,836)	4,500	-	-	-	-				(9,600)	14,750	-
books	15,735	15,850	-	5,750	7,600	-	5,984	11,350	-	-	-	-				27,469	34,800	-
transport																-	-	-
other	49,509	81,600	52,813	221	1,700	10,514	3,240	6,000	49,256	69	-	64				53,039	89,300	112,648
F14- support staff	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
tuition	48,775	57,596	-	-	-	-	98,059	252,500	-	-	-	-				146,833	310,096	-
books	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
transport																-	-	-
other																-	-	-
Tot- support staff	83,255	81,813	75,007	75,380	74,950	51,567	80,172	79,189	70,319	-	-	-	-	-	-	238,808	235,952	196,894
tuition	48,241	60,646	-	(3,230)	7,200	-	92,223	257,000	-	-	-	-	-	-	-	137,234	324,846	-
books	15,735	15,850	-	5,750	7,600	-	5,984	11,350	-	-	-	-	-	-	-	27,469	34,800	-
transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
other	49,509	81,600	52,813	221	1,700	10,514	3,240	6,000	49,256	69	-	64	-	-	-	53,039	89,300	112,648
		·	-			<u> </u>												
Teacher Development	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
Ascent Program Tuition	14,778	25,000	-	22,422	37,000	-	24,005	49,000	-	-	-	-				61,205	111,000	-
																1		
Total CCE Investment	196,740	239,909	127,820	78,121	91,450	62,082	181,619	353,539	119,575	69	-	64	-	-	-	456,549	684,898	309,541
AVP / AVB Programs F10- AVP tuition AVB tuition transport Total AVP/B Investment	_			_		_	_		_			_	121,414 - 480 121,893	122,500 - 500 123,000	124,101 85,750 456 210,307	121,414 - 480 121,893	122,500 - 500 123,000	124,101 85,750 456 210,307
Total AVF/B investment	-			_					-			-	121,093	123,000	210,307	121,093	123,000	210,307
CTE Programs support staff business marketing biotech ACE	75,230	78,348	70,773	29,051	32,972	28,456	39,615	43,951	38,803	-	-	-				143,897	155,270	138,032
related clubs All Other Programs Total CTE Investment Total Launch Investment Fund 10	707,455 782,685 979,425 930,650	740,614 818,962 1,058,870 1,001,275	582,329 653,101 780,922 780,922	176,071 205,122 283,243 283,243	182,663 215,634 307,084 307,084	140,850 169,306 231,387 231,387	316,558 356,173 537,792 439,734	280,705 324,655 678,195 425,695	419,381 458,184 577,760 577,760	17,908 17,908 17,977 17,977	18,147 18,147 18,147 18,147	1,467 1,467 1,531 1,531	493,384 493,384 615,278 615,278	443,325 443,325 566,325 566,325	427,984 427,984 638,291 638,291	1,711,376 1,855,273 2,433,715 2,286,882	1,665,453 1,820,723 2,628,621 2,318,525	1,572,010 1,710,042 2,229,891 2,229,891
Fund 14	48,775	57,596	-	-	-	-	98,059	252,500	-	-	-	-	-	-	-	146,833	310,096	
							,									•		

Student Transportation Program

Operational & Financial Data Review June 30, 2018

Julie 30	5, 2010				% of	
	_	17-18 cAct	17-18 cBud	Variance	Budget	16-17 cAct
Fund 10	D: General Fund Program				100%	
Revenu	<u>e</u>					
3160	State Subsidy	480,540.15	481,021.47	(481.32)	100%	441,918.77
2774	Activity Chargebacks	397,835.00	256,659.58	141,175.42	155%	396,625.51
	Misc Revenue	5,830.00	5,830.00	-	100%	5,830.00
	Adjusted Revenue	884,205.15	743,511.05	140,694.10	119%	844,374.28
Expense	<u>es</u>					
2710	Transportation Administration	351,206.22	368,682.41	(17,476.19)	95%	290,143.57
2720	General Transportation	429,921.69	242,362.90	187,558.79	177%	408,533.41
2721	SPED Transportation	1,165,360.47	1,233,028.63	(67,668.16)	95%	1,180,439.40
2740	Transportation Mechanics	299,368.76	319,940.80	(20,572.04)	94%	326,927.39
2774	Activity Transportation	325,135.23	117,232.53	207,902.70	277%	171,931.43
2850	Workman's Comp	87,156.62	95,753.81	(8,597.19)	91%	104,012.40
	All Other Expenses	8,579.37	10,575.96	(1,996.59)	81%	4,828.40
	Gross Expense	2,666,728.36	2,387,577.04	(279,151.32)	112%	2,486,816.00
Fu	nd 10 Net Revenue / (Expense)	(1,782,523.21)	(1,644,065.99)	138,457.22	108%	(1,642,441.72)
	Net Activity Transportation	72,699.77	139,427.05	(66,727.28)	52%	224,694.08

	_	17-18 cAct	17-18 cBud	Variance	% of Budget	16-17 cAct
Revenue	2					
121,388.62	Free & Reduced Subsidy	273,670.00	273,670.00	-	100%	275,134.07
152,281.38	Other General Fund Subsidy	245,003.17	177,180.00	67,823.17	138%	67,864.36
3160	State Subsidy	502,482.03	462,000.00	40,482.03	109%	419,937.99
2720	FFS Transport Revenue	420,661.83	349,574.30	71,087.53	120%	472,437.50
	Misc Revenue	(3,293.63)	488,136.00	(491,429.63)		312.34
	Total Revenue	1,438,523.40	1,750,560.30	(312,036.90)	82%	1,235,686.26
Expense	<u>s</u>					
2720	General Transportation	1,315,480.99	1,693,560.26	378,079.27	78%	1,243,331.07
2850	Workman's Comp	28,502.52	30,000.00	1,497.48	95%	281.17
	All Other Expenses	94,539.89	27,000.00	(4,202.03)		(7,925.98)
	Total Expense	1,438,523.40	1,750,560.26	312,036.86	82%	1,235,686.26
Fu	nd 25 Net Revenue / (Expense)	-	0.04	0.04	0%	

100.0% percent of year completed

					100.076	percent or year completed	
	ortation Department : Overall				% of	Full Year	
Spend A	Across Funds	17-18 cAct	17-18 cBud	Variance	Budget	Forecast	16-17 cAct
Revenue	2						
	Other Subsidy	518,673.17	450,850.00	(67,823.17)	115%	518,673.17	342,998.43
2720	FFS Transport Revenue	420,661.83	349,574.30	(71,087.53)	120%	420,661.83	472,437.50
3160	State Subsidy	983,022.18	943,021.47	(40,000.71)	104%	983,022.18	861,856.76
2774	Activity Transportation	397,835.00	256,659.58	(141,175.42)	155%	397,835.00	396,625.51
	Misc Revenue	5,830.00	5,830.00	-		5,830.00	5,830.00
	Adjusted Revenue	1,801,519.01	1,549,255.35	(252,263.66)	116%	1,801,519.01	1,730,919.77
Expense	<u>es</u>						
2710	Transportation Administration	351,206.22	368,682.41	17,476.19	95%	351,206.22	290,143.57
2720	General Transportation	1,745,402.68	1,935,923.16	190,520.48	90%	1,745,402.68	1,651,864.48
2721	SPED Transportation	1,165,360.47	1,233,028.63	67,668.16	95%	1,165,360.47	1,180,439.40
2740	Transportation Mechanics	299,368.76	319,940.80	20,572.04	94%	299,368.76	326,927.39
2774	Activity Transportation	325,135.23	117,232.53	(207,902.70)	277%	325,135.23	171,931.43
2850	Workman's Comp	115,659.14	125,753.81	10,094.67	92%	115,659.14	104,293.57
	All Other Expenses						
	Gross Expense	4,002,132.50	4,100,561.34	98,428.84	98%	4,002,132.50	3,725,599.84
Overal	Dept Net Revenue / (Expense	(2,200,613.49)	(2,551,305.99)	(350,692.50)	86%	(2,200,613.49)	(1,994,680.07)

Ridership Statistics

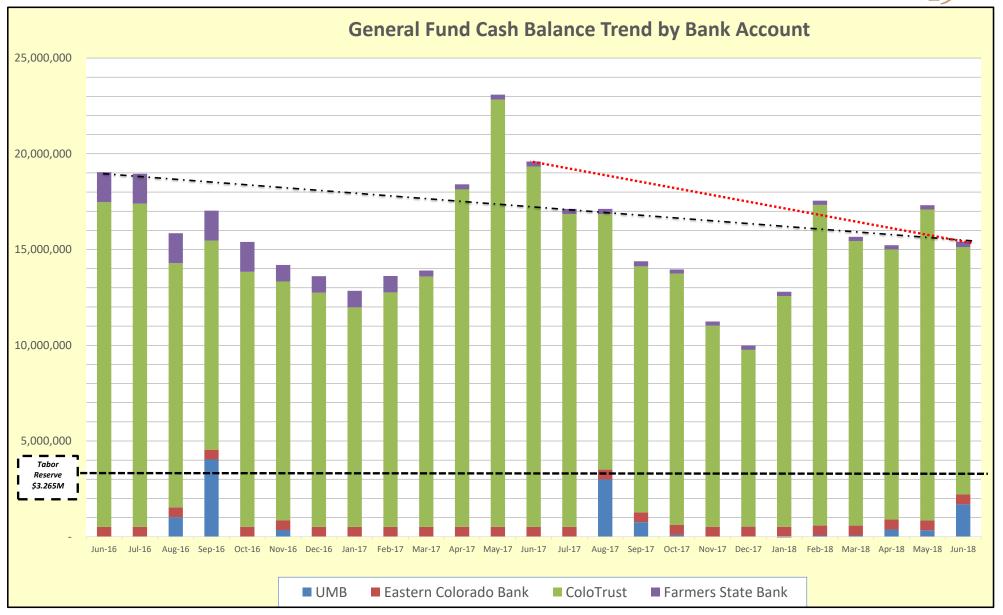
		17-18 cAct Ridership				16-17 cAct	Ridership	
Rides YTI	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	37,520	38,263	5,875	81,658	39,813	13,649	6,005	59,467
Septemb	37,560	34,285	5,866	77,711	55,028	18,125	6,554	79,707
October	21,070	19,407	3,590	44,067	28,811	9,773	3,638	42,222
Novembe	41,854	32,749	5,662	80,265	48,815	18,162	5,629	72,606
Decembe	25,113	19,503	3,546	48,162	30,833	12,117	3,634	46,584
January	50,497	38,014	6,989	95,500	34,882	20,425	5,793	61,100
February	41,058	32,480	6,018	79,556	48,075	22,123	6,018	76,216
March	26,050	20,206	3,814	50,070	41,365	29,068	8,123	78,556
April	46,900	37,550	6,894	91,344	47,744	23,926	6,274	77,944
May	41,082	31,861	5,764	78,707	45,551	23,292	5,852	74,695
Full Year	368,704	304,318	54,018	727,040	420,917	190,660	57,520	669,097
	50.7%	41.9%	7.4%		62.9%	28.5%	8.6%	
	54.8%	45.2%		Ì				
YTD	368,704	304,318	54,018	727,040	420,917	190,660	57,520	669,097
	87.6%	159.6%	93.9%	108.7%				

FALCON SCHOOL DISTRICT 49 INVESTMENT / CASH SUMMARY - ALL FUNDS Balances & Earnings as of: June 30, 2018



		2016-17			2017-18		EoP	Fu	II Year Trend (Ann	ualized)	ADB
	EoP Balance	EoP Interest	EoP Yield	YTD Balance	YTD Interest	YTD Yield	Balance Chg%	Interest \$	Interest \$ Var	Rate / Vol / Mix Var	Balance Chg%
										(in Thousands)	
Program Funds (Fund 10, 19, 15)						1		ı		1	
Financial Institution											1
1st Bank	259,783	631	0.25%	246,015	2,561	0.65%	(5.30%)	2,561	1,930	1/0/1	56.79%
COLOTRUST	16,236,250	106,026	0.87%	17,208,893	134,042	1.29%	5.99%	134,042	28,016	51 / -16 / -8	(14.81%)
Farmer's State Bank	227,500	1,868	0.78%	348,582	4,011	1.14%	53.22%	4,011	2,143	1/1/0	46.42%
Eastern Colorado Bank	517,616	2,188	0.43%	680,281	1,646	0.32%	31.43%	1,646	(542)	-1/0/0	1.04%
UMB Pooled Cash	398,852	-	-	3,595,202	-	n/a	801.39%	-	-	n/a	n/a
Other (Petty Cash & F21 CT)	500	- 440.740	- 0.040/	500	- 440.004	n/a	25.450/	- 440.004	- 04 540	n/a	n/a
Total Cash & Investments	17,640,501	110,713	0.81%	22,079,474	142,261	0.90%	25.16%	142,261	31,548	12 / 17 / 2	15.53%
Bond & COP Redemption Funds (Fund 31,14,	16. 46)										
Financial Institution	10, 40,					1		I		1	Í
COLOTRUST	98,739,809	380,645	0.50%	60,346,752	1,046,647	1.39%	(38.88%)	1,046,647	666,002	342 / 185 / 139	94.93%
Easter Colorado Bank	-	-	0.5070	3,022,685	22,685	0.75%	(30.0070)	22,685	22,685	0/0/23	n/a
Bank of New York	4,785,357	712	0.02%	5,022,005	14,207	0.65%	(100.00%)	14,207	13,495	28 / 0 / -14	(50.07%)
UMB Pooled Cash	4,700,007	/12	0.0276	-	14,207	n/a	(100.00%)	14,207	13,433	n/a	(30.07%) n/a
Total Cash & Investments	103,525,166	381,358	0.88%	63,369,437	1,083,539	1.34%	(38.79%)	1,083,539	702,182	198 / 332 / 172	86.93%
Total Gasii & ilivestilients	103,323,100	301,330	0.0070	03,303,437	1,003,333	1.54/0	(30.7370)	1,003,333	702,102	130 / 332 / 172	00.5570
Insurance Reserve & Transaction Funds (Fundamental Control of the	d 18 & 64)										
Financial Institution						1				1	
COLOTRUST	2,748,752	17,146	0.91%	71,244	34,948	1.38%	(97.41%)	34,948	17,802	9/6/3	34.04%
Citibank	375,350		-	,	3 1,3 10	n/a	(100.00%)		-	n/a	n/a
UMB Pooled Cash	41,984	_	_	_	_	n/a	(100.00%)	_	_	n/a	n/a
Total Cash & Investments	3,166,086	17,146	0.71%	71,244	34,948	1.36%	(97.75%)	34,948	17,802	15 / 1 / 1	7.17%
<u>Financial Institution/Purpose</u> 1st Bank (Kid's Zone)	107,446	-	-	21,973	-	n/a	(79.55%)	-	-	n/a	n/a
1st Bank (Fees)	326,679	-	-	21,931	-	n/a	(93.29%)	-	-	n/a	n/a
Deposits in Process (Fees)	-	-	-	-	-	n/a	-	-	-	n/a	n/a
	305,849	_	-	55,561							
Farmer's State Bank (NutrSvc)				33,301	-	n/a	(81.83%)	-	-	n/a	16.79%
Deposits in Process (NutrSvc)	65	-	-	-	-	n/a	(100.00%)	-	-	n/a n/a	n/a
Deposits in Process (NutrSvc) Farmer's State Bank (Trans)		- 312	- 0.20%	- 50,599	- - 284	n/a 0.20%		- - 284	- - (29)	n/a n/a 0 / 0 / 0	n/a (9.65%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans)	65	-	- 0.20% -	-	-	n/a 0.20% n/a	(100.00%)	-	-	n/a n/a 0 / 0 / 0 n/a	n/a (9.65%) n/a
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST	65 132,468 - -	- 312 - -	- -	- 50,599 - -	- 284 - -	n/a 0.20% n/a n/a	(100.00%) (61.80%)	- 284 - -	- (29) - -	n/a n/a 0 / 0 / 0 n/a n/a	n/a (9.65%) n/a n/a
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT)	65 132,468 - - - 636,197	- 312 - - - 5,538	- - 0.87%	- 50,599 - - - 1,221,171	-	n/a 0.20% n/a n/a 1.37%	(100.00%) (61.80%) - - 91.95%	- 284 - - - 8,767	- (29) - - - 3,229	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0	n/a (9.65%) n/a n/a 1.18%
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB)	65 132,468 - - - 636,197	- 312 - - 5,538	- - 0.87% -	- 50,599 - -	- 284 - -	n/a 0.20% n/a n/a 1.37% n/a	(100.00%) (61.80%) - - 91.95%	- 284 - -	- (29) - -	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0	n/a (9.65%) n/a n/a 1.18% n/a
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash	65 132,468 - - - 636,197 - 292,741	- 312 - - - 5,538 - -	- - 0.87% - -	50,599 - - 1,221,171 - -	- 284 - - - 8,767 -	n/a 0.20% n/a n/a 1.37% n/a	(100.00%) (61.80%) - - - 91.95% - (100.00%)	- 284 - - - 8,767 -	- (29) - - 3,229 -	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0 n/a n/a	n/a (9.65%) n/a n/a 1.18% n/a
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT)	65 132,468 - - - 636,197 - 292,741 48,249	- 312 - - - 5,538 - - - 36	- 0.87% - - 0.02%	50,599 - - 1,221,171 - - 44,791	- 284 - - - - 8,767 - - - 42	n/a 0.20% n/a n/a 1.37% n/a n/a 0.07%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%)	- 284 - - - - 8,767 - - - 42	- (29) - - 3,229 - - 7	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0 n/a n/a 0 / 0 / 0	n/a (9.65%) n/a n/a 1.18% n/a n/a (61.58%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash	65 132,468 - - - 636,197 - 292,741	- 312 - - - 5,538 - -	- - 0.87% - -	50,599 - - 1,221,171 - -	- 284 - - - 8,767 -	n/a 0.20% n/a n/a 1.37% n/a	(100.00%) (61.80%) - - - 91.95% - (100.00%)	- 284 - - - 8,767 -	- (29) - - 3,229 -	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0 n/a n/a	n/a (9.65%) n/a n/a 1.18% n/a
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT)	65 132,468 - - - 636,197 - 292,741 48,249	- 312 - - - 5,538 - - - 36	- 0.87% - - 0.02%	50,599 - - 1,221,171 - - 44,791	- 284 - - - - 8,767 - - - 42	n/a 0.20% n/a n/a 1.37% n/a n/a 0.07%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%)	- 284 - - - - 8,767 - - - 42	- (29) - - 3,229 - - 7	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0 n/a n/a 0 / 0 / 0	n/a (9.65%) n/a n/a 1.18% n/a n/a (61.58%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT)	65 132,468 - - - 636,197 - 292,741 48,249	- 312 - - - 5,538 - - - 36	- 0.87% - - 0.02%	50,599 - - 1,221,171 - - 44,791	- 284 - - - - 8,767 - - - 42	n/a 0.20% n/a n/a 1.37% n/a n/a 0.07%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%)	- 284 - - - - 8,767 - - - 42	- (29) - - 3,229 - - 7	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0 n/a n/a 0 / 0 / 0	n/a (9.65%) n/a n/a 1.18% n/a n/a (61.58%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments	65 132,468 - - 636,197 - 292,741 48,249 1,849,695	- 312 - - 5,538 - - - 36 5,886	0.87% - - - - 0.02% 0.25%	50,599 - - 1,221,171 - - 44,791 1,416,026	- 284 - - - 8,767 - - - 42 9,093	n/a 0.20% n/a n/a 1.37% n/a n/a 0.07%	(100.00%) (61.80%) - - - 91.95% - (100.00%) (7.17%) (23.45%)	- 284 - - - 8,767 - - - 42 9,093	- (29) - - 3,229 - - 7 3,207	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0 n/a n/a 0 / 0 / 0 7 / -2 / -2	n/a (9.65%) n/a n/a 1.18% n/a n/a (61.58%) (27.16%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments	65 132,468 - - - 636,197 - 292,741 48,249 1,849,695	- 312 - - 5,538 - - - 36 5,886	- 0.87% - - 0.02%	50,599 - - 1,221,171 - - 44,791 1,416,026	- 284 - - 8,767 - - 42 9,093	n/a 0.20% n/a n/a 1.37% n/a 0.07% 0.54%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%) (23.45%)	- 284 - - 8,767 - - - 42 9,093	- (29) - 3,229 7 3,207	n/a n/a 0 / 0 / 0 n/a n/a n/a 3 / 0 / 0 n/a n/a 3 / 0 / 0 7 / -2 / -2	n/a (9.65%) n/a n/a 1.18% n/a n/a (61.58%) (27.16%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments Total Cash & Investments Total Cash & COLOTRUST	65 132,468 - - - 636,197 - 292,741 48,249 1,849,695 693,909 118,361,008	- 312 - - 5,538 - - 36 5,886 631 503,817	0.87% - 0.02% 0.02% 0.25%	50,599 - - 1,221,171 - - 44,791 1,416,026	- 284 - - 8,767 - - 42 9,093 - 2,561 1,215,637	n/a 0.20% n/a n/a 1.37% n/a 0.07% 0.54%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%) (23.45%) (58.22%) (33.38%)	- 284 - - - - - - - 42 9,093 - - 1,215,637	- (29) - 3,229 - 7 3,207 - 1,930 711,820	n/a n/a 0 / 0 / 0 n/a n/a 3 / 0 / 0 n/a n/a 3 / 0 / 0 n/a n/a 0 / 0 / 0 7 / -2 / -2	n/a (9.65%) n/a n/a 1.18% n/a (61.58%) (27.16%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments Total Cash & Investments by Institution 1st Bank	65 132,468 - - - 636,197 - 292,741 48,249 1,849,695 693,909 118,361,008 4,785,357	- 312 - - 5,538 - - 36 5,886 631 503,817 712	0.87% - 0.02% 0.25% 0.12% 0.94% 0.02%	50,599 - - 1,221,171 - - 44,791 1,416,026 289,919 78,848,061	- 284 - - - 8,767 - - 42 9,093 2,561 1,215,637 14,207	n/a 0.20% n/a n/a 1.37% n/a 0.07% 0.54%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%) (23.45%) (58.22%) (33.38%) (100.00%)	284 - - - - 8,767 - - - 42 9,093 - 2,561 1,215,637 14,207	- (29) - 3,229 - 7 3,207 - 1,930 711,820 13,495	n/a n/a 0/0/0 n/a n/a 3/0/0 n/a n/a 3/0/0 7/-2/-2 1/0/0 227/334/151 23/0/-9	n/a (9.65%) n/a n/a 1.18% n/a (61.58%) (27.16%) 42.61% 66.25% (40.08%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments Total Cash & Investments Total Cash & Investments by Institution 1st Bank COLOTRUST Bank of New York	65 132,468 - - - 636,197 - 292,741 48,249 1,849,695 693,909 118,361,008	- 312 - - 5,538 - - 36 5,886 631 503,817	0.87% - 0.02% 0.02% 0.25%	50,599 - - 1,221,171 - - 44,791 1,416,026 - 289,919 78,848,061 - 454,742	- 284 - - - 8,767 - - 42 9,093 2,561 1,215,637 14,207 4,011	n/a 0.20% n/a n/a 1.37% n/a 0.07% 0.54%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%) (23.45%) (58.22%) (33.38%)	- 284 - - - - - - - 42 9,093 - - 1,215,637	- (29) - 3,229 - 7 3,207 - 1,930 711,820	n/a n/a 0/0/0 n/a n/a 3/0/0 n/a n/a 0/0/0 7/-2/-2 1/0/0 227/334/151 23/0/-9 1/0/0	n/a (9.65%) n/a n/a 1.18% n/a (61.58%) (27.16%)
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments y Institution 1st Bank COLOTRUST Bank of New York Farmer's State Bank	65 132,468 - - 636,197 - 292,741 48,249 1,849,695 693,909 118,361,008 4,785,357 665,817 517,616	- 312 - - 5,538 - - 36 5,886 631 503,817 712 2,180	0.87% - 0.02% 0.25% 0.12% 0.94% 0.02% 0.28%	50,599 - - 1,221,171 - - 44,791 1,416,026 289,919 78,848,061	- 284 - - - 8,767 - - 42 9,093 2,561 1,215,637 14,207	n/a 0.20% n/a n/a 1.37% n/a 0.07% 0.54% 0.34% 1.36% 0.54% 0.43% 0.42%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%) (23.45%) (58.22%) (33.38%) (100.00%) (31.70%) 615.39%	284 	- (29) 3,229 7 3,207 1,930 711,820 13,495 1,831	n/a n/a 0/0/0 n/a n/a 3/0/0 n/a n/a 3/0/0 7/-2/-2 1/0/0 227/334/151 23/0/-9 1/0/0 0/22/0	n/a (9.65%) n/a n/a 1.18% n/a (61.58%) (27.16%) 42.61% 66.25% (40.08%) 21.11% 1,020.22%
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments Eank COLOTRUST Bank of New York Farmer's State Bank Eastern Colorado Bank	65 132,468 - - - 636,197 - 292,741 48,249 1,849,695 693,909 118,361,008 4,785,357 665,817 517,616 375,350	- 312 - - 5,538 - - 36 5,886 631 503,817 712 2,180 2,188	0.87% - 0.02% 0.25% 0.12% 0.94% 0.02% 0.28% 0.43%	50,599 - - 1,221,171 - - 44,791 1,416,026 289,919 78,848,061 - 454,742 3,702,966	- 284 - - - 8,767 - - 42 9,093 2,561 1,215,637 14,207 4,011	0.20% n/a n/a n/a 1.37% n/a 0.07% 0.54% 0.34% 1.36% 0.54% 0.42% n/a	(100.00%) (61.80%) 91.95% (100.00%) (7.17%) (23.45%) (58.22%) (33.38%) (100.00%) (31.70%) 615.39% (100.00%)	284 - - - - - - - 42 9,093 - - 1,215,637 14,207 4,011 24,331	- (29) - 3,229 - 7 3,207 1,930 711,820 13,495 1,831 22,143	n/a n/a 0/0/0 n/a n/a 3/0/0 n/a 3/0/0 n/a 0/0/0 7/-2/-2 1/0/0 227/334/151 23/0/-9 1/0/0 0/22/0 n/a	n/a (9.65%) n/a n/a 1.18% n/a (61.58%) (27.16%) 42.61% 66.25% (40.08%) 21.11% 1,020.22% n/a
Deposits in Process (NutrSvc) Farmer's State Bank (Trans) Deposits in Process (Trans) COLOTRUST Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments Total Cash & Investments Total Cash & Investments Eastern Colorado Bank Citibank	65 132,468 - - 636,197 - 292,741 48,249 1,849,695 693,909 118,361,008 4,785,357 665,817 517,616	- 312 - - 5,538 - - 36 5,886 631 503,817 712 2,180 2,188	0.87% - 0.02% 0.25% 0.12% 0.94% 0.02% 0.28% 0.43%	50,599 - - 1,221,171 - - 44,791 1,416,026 - 289,919 78,848,061 - 454,742	- 284 - - - 8,767 - - 42 9,093 2,561 1,215,637 14,207 4,011	n/a 0.20% n/a n/a 1.37% n/a 0.07% 0.54% 0.34% 1.36% 0.54% 0.43% 0.42%	(100.00%) (61.80%) 91.95% (100.00%) (7.17%) (23.45%) (58.22%) (33.38%) (100.00%) (31.70%) 615.39%	284 - - - - - - - 42 9,093 - - 1,215,637 14,207 4,011 24,331	- (29) - 3,229 - 7 3,207 1,930 711,820 13,495 1,831 22,143	n/a n/a 0/0/0 n/a n/a 3/0/0 n/a n/a 3/0/0 7/-2/-2 1/0/0 227/334/151 23/0/-9 1/0/0 0/22/0	n/a (9.65%) n/a n/a 1.18% n/a (61.58%) (27.16%) 42.61% 66.25% (40.08%) 21.11% 1,020.22%





EL PASO COUNTY SCHOOL DISTRICT 49 Capital Projects Financial Summary June 30, 2018



Location	Description	Account Number		(Original) geted Funds for 2017-2018	Current Forecast (Adjusted) for 2017- 2018	Balance Currently Showing	Purchase Order	Encumbered		Paid	Available Balance	Comments
	Capital Reserve-Funded Projects											
	Contingency (2017-2018 Funded Projects)	8-15-800-00-9000-0840-000-0000	\$	9,286.86	0.00	0.00		\$ -	Ś	-	0.00	
	Allies Steel Building	8-15-143-45-4500-0722-987-0000	\$	-	13,337.50	0.00		\$ -	\$	13,337.50	0.00	
	Allies Building Interest	8-15-143-41-4100-0833-000-0000	\$	88,282.54	83,536.93	0.00		\$ -	\$	83,536.93	0.00	
	Allies Building Principle	8-15-143-41-4100-0913-000-0000	\$	967,570.68	884,033.74	0.00		\$ -	\$	884,033.74	0.00	
	SSAE Lease - Principal	8-15-464-49-5100-0913-000-0000	Ś	83,458.08	83,458.08	0.00		\$ -	\$	83,458.08	0.00	
	SSAE Lease - Interest	8-15-464-49-5100-0833-000-0000	\$	54,533.64	54,533.64	0.00		\$ -	Ś	54,533.64	0.00	
	Creekside Principle	8-15-540-41-4100-0913-940-0000	Ś	152,969.55	152,969.55	0.00		\$ -	\$	152,969.55	0.00	
	Creekside Interest	8-15-540-41-4100-0833-940-0000	\$	152,872.65	152,872.65	0.00		\$ -	\$	152,872.65	0.00	
	SCHS IT Hardware Replacement	8-15-315-28-2844-0432-952-0000	Ś	100,000.00	0.00			\$ -	\$	-	0.00	
	Buses	8-15-720-27-2790-0732-931-0000	Ś	500,000.00	499,703.00	0.00		\$ -	\$	499,703.00	0.00	
	PowerSchool Conversion - Business Plus	8-15-800-25-2510-0734-951-0000	Ś	391,026.00	647,357.21	(18,634.11)		\$ -	Ś	665,991.32		Forecast includes carryover from 16-17
	PowerSchool Conversion - eSchool Plus	8-15-800-25-2510-0734-988-0000	Ś	-	517,723.10	0.00		\$ -	\$	517,723.10		Seperated for expense detail
00	Towerson contention content tas	2 15 000 25 2510 070 1 500 0000	Ť		317,723.10	0.00		¥	Ť	317)723.10	0.00	seperated to expense detail
	Total of Original Budgeted Capital Projects		\$	2,500,000.00	\$ 3,089,525.40	\$ (18,634.11)		\$ -	\$	3,108,159.51	\$ (18,634.11)	
								ı				
	Additional Projects & Spends Identified as Necessary & Subsection	quently Pursued - 2017-2018										
	Allies - Building Construction	8-15-143-45-4500-0722-953-0000	\$	3,000,000.00	3,031,301.59			\$ -	\$	3,012,952.90		Allies building construction loan
DW	IT Access Points - District Wide	8-15-800-28-2844-0432-989-0000	\$	-	0.00	0.00		\$ -	\$	-	0.00	
	The College of the Co			2 222 222 22	A 2.004.004.50	40.240.60		4		2 242 252 22	A 40.040.50	
	Total of Additional Projects		ş	3,000,000.00	\$ 3,031,301.59	\$ 18,348.69		\$ -	Ş	3,012,952.90	\$ 18,348.69	
	Unbudgeted Additional		\$	(3,000,000.00)								
	Total of Approved and Additional Projects		\$	2,500,000.00	\$ 6,120,826.99	\$ (285.42)		\$ -	\$	6,121,112.41	\$ (285.42)	
		-		•								
	Completion of Prior Year Capital Projects (Funds carried over		1.					I .				
	Contingency (2016-2017 Funded Projects)	7-15-800-00-9000-0840-000-0000	\$	280,361.57	0.00 135,945.73			\$ -	\$ \$	- 425 045 72	0.00	Committee
	iCZONE PROGRAM LOCATION CHANGES Replace Roof - 25 years old	7-15-522-26-2690-0733-952-0000 7-15-135-26-2623-0723-924-0000	\$	136,745.08	135,945.73	0.00 0.00		\$ -	¢	135,945.73 0.01	0.00	Complete
	New Communications Building (Mezzanine)	7-15-153-26-2623-0723-924-0000	\$	28,426.68	0.00			\$ -	ç	(461.70)		Complete
		7-15-330-46-4600-0723-949-0000	\$	5,216.81	2,279.00	0.00		\$ -	ç	2,279.00		•
FLC	FLC - Building Retro Fit Total of LY Carry forward Projects	7-13-330-46-4600-0723-949-0000	\$ \$	450,750.14	\$ 138,224.74			\$ -	۶ \$	137,763.03	\$ 461.70	Complete
					3 130,224.74	\$ 401.70		, -	Ş	137,763.03	3 401.70	
	Unbudgeted Carry forward		\$	(450,750.14)				4			·	
	Total of Approved, Additional, & Rolled Projects	<u> </u>	\$	2,500,000.00	\$ 6,259,051.73	\$ 176.28		\$ -	\$	6,258,875.44	\$ 176.28	
	FCBC Funded Projects for 2017-2018											
	Total of FCBC Funded Projects		\$	- 1	\$ -	\$ -		\$ -	\$	-	\$ -	
	Total of Fund 15		\$	2,500,000.00	\$ 6,259,051.73	\$ 176.28		\$ -	Ś	6,258,875.44	\$ 176.28	
	Total of Fullu 15	1	٦	2,300,000.00	y 0,233,031./3	y 170.20		-	ې	0,230,073.44	y 170.28	
	Grand Total of All Capital Projects		\$	2,500,000.00	\$ 6,259,051.73	\$ 176.28		\$ -	\$	6,258,875.44	\$ 176.28	

EL PASO COUNTY SCHOOL DISTRICT 49 CAPITAL RESERVE & MLO FUNDS - EXPENSE TREND

June 30, 2018



	<u>(</u>	Capital Rese	erve Fund 1	<u>15</u>				<u>2</u>	014-3A MLC	<u>Priorities</u>	Fund 1	<u>14</u>		
	30	31	32	35	33, 34, 36, 37, 38, 39			30	31	32	35	910, 930,945,950,951,952		
<u>17-18 cAct</u>	Falcon	Sand Creek	POWER	iConn	Internal Vend/Svc	Total District	<u>17-18 cAct</u>	Falcon	Sand Creek	POWER	iConn	iConn Charters	Intern V/S	Total District
Salaries	-	-	-	-	-	-	Salaries	121,344	100,456	217,907	112,829	134,716	76,315	763,566
Benefits	-	-	-	-	-	-	Benefits	27,908	22,344	65,236	31,649	-	18,253	165,389
Personnel Costs	-	-	-	-	-	-	Personnel Costs	149,251	122,800	283,143	144,478	134,716	94,568	928,955
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	75,319	50,951	120,897	94,285	-	21,519	362,970
Purch Svc-Prop	-	-	-	-	-	-	Purch Svc-Prop	-	-	-	-	-	-	-
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	26,476	815	4,037	833	-	1,816	33,978
Supplies	-	-	-	-	-	-	Supplies	99,086	274,506	178,381	4,457	27,500	151,852	735,782
Equipment	-	0	3,026,290	138,225	5 1,682,956	4,847,471	Equipment	151,177	9,678	97,543	54,430	319,543	104,368	736,739
Other	-	-	967,571	443,834	4 -	1,411,405	Other	-	-	-	-	-	113,239	113,239
Other	-	-		-		-	Other		-		-	-	-	-
Implementation Costs	-	0	3,993,861	582,059	9 1,682,956	6,258,875	Implementation Costs	352,058	335,950	400,859	154,005	347,043	392,794	1,982,708
Total	-	0	3,993,861	582,059	9 1,682,956	6,258,875	Total	501,309	458,750	684,001	298,482	481,759	487,362	2,911,663
<u>17-18 cBud</u>							<u>17-18 cBud</u>							
Salaries	-	-	-	-	-	-	Salaries	183,215	103,264	220,688	112,729	228,578	354,426	1,202,900
Benefits	-	-	-	-	-	-	Benefits	28,079	24,211	66,161	31,649	-	19,081	169,181
Personnel Costs	-	-	-	-	-	-	Personnel Costs	211,294	127,475	286,849	144,378	228,578	373,507	1,372,081
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	88,484	65,000	275,339	202,500	-	14,261	645,583
Purch Svc-Prop	-	115,672	-	-	-	115,672	Purch Svc-Prop	14,184	-	-	-	-	-	14,184
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	26,476	815	4,374	833	-	2,019	34,518
Supplies	-	-	-	-	-	-	Supplies	171,327	274,506	189,497	4,457	27,500	162,403	829,689
Equipment	-	-	3,044,639	138,225		4,692,285		292,104	54,045	127,452	54,430	362,255	191,229	1,081,515
Other	-	-	1,055,853	443,834	4 (48,592)	1,451,095		67,162	(892)	9,417	(18,887)	478,085	4,687,601	5,222,486
Other	-	-	-	-	-	-	Other	-	-	-	-	-	-	-
Implementation Costs	-	115,672	4,100,492	582,059		6,259,052	Implementation Costs	659,737	393,474	606,079	243,333	867,840	5,057,512	7,827,976
Total	-	115,672	4,100,492	582,059	9 1,460,829	6,259,052	Total	871,032	520,950	892,928	387,711	1,096,418	5,431,019	9,200,057
cAct v cBud							cAct v cBud							
Salaries	-	-	-	-	-	-	Salaries	61,871	2,808	2,781	(100)	93,862	278,111	439,333
Benefits	-	-	-	-	-	-	Benefits	172	1,867	925		-	828	3,792
Personnel Costs	-	-	-	-	-	-	Personnel Costs	62,043	4,675	3,706	(100)	93,862	278,939	443,126
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	13,165	14,049	154,442	108,215	-	(7,258)	282,613
Purch Svc-Prop	-	115,672	-	-	-	115,672	Purch Svc-Prop	14,184	-	-	-	-	-	14,184
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	-	-	337	-	-	203	540
Supplies	-	-	-	-	-	-	Supplies	72,240	-	11,115	-	-	10,551	93,907
Equipment	-	(0)	18,349	-	(173,535)	(155,186	Equipment	140,928	44,368	29,909	-	42,711	86,860	344,777
Other	-	-	88,283	-	(48,592)	39,690	Other	67,162	(892)	9,417	(18,887)	478,085	4,574,362	5,109,247
Other	<u>-</u>	-	<u>-</u>	-	=	-	Other	-	-	-	-	-	-	=
Implementation Costs	-	115,672	106,631	-	(222,127)	176	Implementation Costs	307,680	57,525	205,221	89,328	520,797	4,664,718	5,845,268
Total	-	115,672	106,631	-	(222,127)	176	Total	369,723	62,200	208,927	89,228	614,659	4,943,657	6,288,394

District Financial Summary Grant Accounting Review June 30, 2018

Grant Programs - 17-18 cAct



June 30, 2018		8100	1900		300	400	500	600	700	800	900				
2017-18 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetor	d 100.00%	Sheet Revenue	Recognized	Personnel		urchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
29 Active Local	Grants	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
20 Active State	/Fed Grants														
SCHS-SCETC	1017	9,088	12,054	-	(800)	-	-	-	(11,254)	-	(12,054)	(12,054)	-	7,500	4,533
PLC-Century Link	1028	. 488	488	-	-	-	-	(488)	-	-	(488)	(488)	-	-	-
FES-Fuel up to Play	1050	533	839	-	-	-	-	(346)	(135)	(358)	(839)	(839)	-	2,806	2,500
EES-FEF -HOEHN	1053	. 1,121	30,536	-	-	-	-	(30,536)	-	-	(30,536)	(30,536)	-	30,927	1,512
SCHOOL SPONSORED	1099	2,410	14,934	(14,829)	-	-	(33)	(73)	-	-	(105)	(14,934)	-	12,524	-
Communications Scholarship	1120		-	-	-	-	-	-	-	-	-	-	-	9,471	9,471
FES- Colorado Knights of Colum	ıb 1126		1,020	-	-	-	-	(1,020)	-	-	(1,020)	(1,020)	-	2,231	1,211
ANTHEM WELLNESS FUND	1133	-	36,119	-	(22,473)	-	-	(13,646)	-	-	(36,119)	(36,119)	-	79,978	43,859
CHF-CREATING HEALTHY SCH	HC 1201	12,905	50,599	(15,070)	(2,400)	-	(6,917)	(26,212)	-	-	(35,529)	(50,599)	-	52,174	14,481
FHS-CYBER PATRIOT	1202	260	1,414	-	-	-	(260)	(1,154)	-	-	(1,414)	(1,414)	-	1,600	446
FHS-AGRICULTURE	1204	2,571	616	-	-	-	-	(616)	-	-	(616)	(616)	=	2,500	4,455
SCHS-EPCPH SWAT GRANT	1208		5,025	-	-	-	-	(5,025)	-	-	(5,025)	(5,025)	-	8,749	3,724
VRHS-EPCA Grant	1210		671	-	-	-	-	(671)	-	-	(671)	(671)	=	1,000	329
WHES-Sharon Ray Donation	1211		849	-	-	-	-	(849)	-	-	(849)	(849)	-	1,500	651
PHS-CONSTRUCTION GRANT	1213		1,732	-	-	-	-	(1,732)	-	-	(1,732)	(1,732)	-	4,360	2,628
SCHS-IFC PATHS PLUS	1214		1,500	(591)	-	-	(4)	(905)	-	-	(909)	(1,500)	-	1,500	-
WHES-A/F GRANT	1215		500	-	-	-	-	(500)	-	-	(500)	(500)	-	1,000	500
HMS-IBARMS GRANT	1216		2,500	-	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	2,500	-
C&I-ACTIVE SCHOOLS-SUPPLI	IE 1217		-	-	-	-	-	-	-	-	-	-	-	1,000	1,000
CHF-CARE Grant	1218		-	-	-	-	-	-	-	-	-	-	-	24,455	24,455
CULTURE & SVS TRAINING	1219		-	-	-	-	-	-	-	-	-	-	-	3,000	3,000
VRHS-AFCEA GRANT SOLAR S	3(1220		771	-	-	-	-	-	(771)	-	(771)	(771)	-	771	-
FHS-CENTURY LINK GRANT	1221		-	-	-	-	-	-	-	-	-	-	-	4,680	4,680
FHS-AFCEA GRANT FOR CALC	CL 1222		-	-	-	-	-	-	-	-	-	-	-	3,300	3,300
NS-STETSON KITCHEN REMOI	D 2997	, -	-	-	-	-	-	-	-	-	-	-	-	158,317	158,317
CO-FUTURE CO FUNDING INT	If 2998	, -	2,089	-	-	-	-	-	-	-	-	-	2,089	577,162	575,072
District Laptop Sales	2999	13,117	34,705	-	(34,054)	-	-	(651)	-	-	(34,705)	(34,705)	-	128,610	107,022
ROTC	9001	(25,315)	116,705	-	(7,395)	-	(3,290)	(77,523)	-	(28,496)	(116,705)	(116,705)	-	164,703	22,683
Grants Unassigned Budget	4000	-	_	-	-	-	-	-	_	-	-	-	-	-	-
															1

District Financial Summary Grant Accounting Review June 30, 2018

Grant Programs - 17-18 cAct

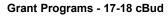


Percent of year completed 100,00% 29 Active Local Grants 29 Active State/Fed Grants State & Federal Grants Exp & Federal Grants
29 Active Inceal Grants 20 Active State/Fed Grants State & Federal Grants EXP & Al Risk Students 3183 - 73,796 (63.466) - (65.400) - (65.400) - (72.309) (229.948) - (66.400) - (66.400) - (66.400) - (72.309) (229.948) - (66.400) - (72.309) (229.948) - (66.400) - (72.309) (229.948) - (66.400) - (72.309) (229.948) - (66.400) - (72.309) (229.948) - (69.400) - (72.309) (229.948) - (72.30
State & Federal Grants EXP & AI Risk Students 3183 - 73.796 (63.466) - (68.400) (3.294) (314) (886) (10.300) (73.766) 30 73.796 - (68.400) (20.796) (3.294) (314) (
State & Federal Grants State & Federal Gra
EXP & AT Risk Students 3183 - 73,796 (63,466) - (5,806) (3,294) (314) (886) (10,300) (73,766) 30 73,796 - COURSIGN GRANT 3192 - 66,400 (66,400) (66,400) (66,400) (66,400) - 66,400 66,400 (72,309) (229,948) - 64,796 18,000
EXP & AT Risk Students 3183 - 73,796 (63,466) - (5,806) (3,294) (314) (886) (10,300) (73,766) 30 73,796 - Counselor Corps Grant 3192 - 66,400 (66,400) (66,400) (66,400) (66,400) - 66,400 64,400 (66,400) (72,309) (229,948) - 247,966 (18,000)
Counselor Corps Grant 3192 - 66,400 - 6
EARLY LITERACY GRANT 3203
STATE LIBRARY GRANT 3207 - 35,000 - (35,000) (35,000) (35,000) (35,000) (35,000) (35,000) (35,000) (35,000)
SCHOOL TURNAROUND GRANT 3227 35,000
CAREER SUCCESS PILOT 3237
TITLE 1 4010
IDEA PART B 4027 (256,256) 2,813,027 (2,182,542) (205,920) - (424,594) (630,514) (2,813,057) (30) 2,299,286 (769,996)
Perkins 4048 (73,735) 68,744 (6,140) (6,600) - (18,578) (20,122) (14,338) (2,967) (62,604) (68,744) - 73,735 (68,744) IDEA Preschool 4173 (4,754) 25,949 (22,141) - - (111) (3,696) - - (3,807) (25,949) - 22,734 (7,966) TITLE IV 4186 - <
IDEA Preschool
TITLE IV 4186 - <th< td=""></th<>
TITLE V 4298 -
TITLE II-D 4318 - <
TITLE III 4365 3,626 58,679 (18,366) (10,465) - (13,342) (16,507) - - (40,314) (58,679) - 44,456 (10,59) TITLE II-A 4367 8,153 182,960 (55,372) (56,203) - (62,756) (8,629) - - (127,588) (182,960) - 131,033 (43,774) TITLE II-D-ARRA 4386 -
TITLE II-A 4367 8,153 182,960 (55,372) (56,203) - (62,756) (8,629) - - - (127,588) (182,960) - 131,033 (43,774) TITLE II-D-ARRA 4386 - - - - - - - - - - - - - TITLE II-D-ARRA 4389 - - - - - - - - - - - - IDEA PART B-ARRA 4391 - - - - - - - - - - - - - -
TITLE II-D-ARRA 4386 -<
TITLE I-A-ARRA 4389 - </td
IDEA PART B-ARRA 4391
RVES-IDEA-Preschool-ARRA 4392
C&I -TITLE IV-A-PARENT ENGAC 4424 22,301 (22,180) (121) (121) (22,301) - 17,774 (4,52)
VRHS-EASI GRANT 5010 - 14,419 (219) (12,000) (2,200) (14,200) (14,419) (14,419)
INDICATOR 14 5027 - 3,700 (1,700) (2,000) (2,000) (2,000) (3,700) - 3,700 -
SWAP 6126 5126
REMS-Security 5184
STEM 6215 5215
Charter School Startup 5282 (31,977) 442,990 (442,990) (442,990) - (442,990) - 288,166 (186,80)
ESCAPE IB GRANT 5330
School Improvement Program 5377
RTTT-EARLY LIT 5412 (2,000) 10,925 - (10,925) (10,925) - 12,925 -
SWAP-OCC/PREP 6126
K12 STEM-SUB 6215
Charter School Startup 6282 -
TITLE III IMMIGRANT Program 6365
NBCT Grant 6397
TITLE III Set Aside 7365 (720) 3,895 (3,895) (3,895) - 720 (3,895)
AIM - ES 7556 87,022 276,879 (72,111) (166,132) - (14,373) (24,012) - (251) (204,767) (276,879) - 101,991 (87,861)
IGNITE-DoDEA GRANT 8556 - 64,539 (43,595) (11,780) - (4,707) (24,012) - (204,707) (204,707) (270,619) - 50,616 (13,92)
Medicaid 9003 147,580 708,861 (424,603) (99,351) (3,396) (22,563) (86,844) (69,865) (2,239) (284,257) (708,861) - 1,548,555 987,274
Dept of Defense 9005
Combined Grant Results (336,671) 6,625,736 (4,145,907) (764,114) (3,396) (1,138,538) (435,914) (100,582) (35,196) (2,477,740) (6,623,647) 2,089 7,603,484 641,077
Fund 22 Accrued (1,535,821) 6,301,019 (4,115,417) (696,992) (3,396) (1,118,985) (271,465) (88,422) (6,342) (2,185,602) (6,301,019) - 6,306,115 (348,75)
Fund 26 Deferred 1,199,150 324,717 (30,490) (67,122) - (19,553) (164,449) (12,160) (28,854) (292,138) (322,628) 2,089 1,297,369 989,829
Combined (336,671) 6,625,736 (4,145,907) (764,114) (3,396) (1,138,538) (435,914) (100,582) (35,196) (2,477,740) (6,623,647) 2,089 7,603,484 641,07

EL PASO COUNTY COLORADO SCH

District Financial Summary Grant Accounting Review

June 30, 2018





June 30, 2018		8100	1900		300	400	500	600	700	800			(should be zero)		
2017-18 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Baland
Percent of year completed 100.00% 29 Active Local Grants		Sheet Revenue	Recognized	Personnel	Purchase Services						Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
20 Active State/F	ed Grants	•								•	•	-		·	-
SCHS-SCETC	1017	-	16,588	-	(800)	-	-	-	(15,788)	-	(16,588)	(16,588)	-	16,588	-
PLC-Century Link	1028	-	488	-	-	-	-	(488)	-	-	(488)	(488)	-	488	-
FES-Fuel up to Play	1050	-	3,339	-	-	-	-	(2,846)	(135)	(358)	(3,339)	(3,339)	-	3,339	
ES-FEF -HOEHN	1053	-	32,049	-	-	-	-	(32,049)	-	-	(32,049)	(32,049)	-	32,049	
SCHOOL SPONSORED	1099	-	14,934	(14,829)	-	-	(33)	(73)	-	-	(105)	(14,934)	-	14,934	
Communications Scholarship	1120	-	9,471	-	-	-	-	(7,971)	-	(1,500)	(9,471)	(9,471)	-	9,471	
ES- Colorado Knights of Columb	1126 .	-	2,231	-	-	-	-	(2,231)	-	-	(2,231)	(2,231)	-	2,231	
NTHEM WELLNESS FUND	1133	-	79,978	-	(43,375)	-	-	(36,603)	-	-	(79,978)	(79,978)	-	79,978	
CHF-CREATING HEALTHY SCHO	1201 .	-	65,079	(17,176)	(6,066)	-	(9,163)	(32,674)	-	-	(47,904)	(65,079)	-	65,079	
HS-CYBER PATRIOT	1202	-	1,860	-	-	-	(260)	(1,600)	-	-	(1,860)	(1,860)	-	1,860	
HS-AGRICULTURE	1204	-	5,071	-	-	-	-	(5,071)	-	-	(5,071)	(5,071)	-	5,071	
SCHS-EPCPH SWAT GRANT	1208	-	8,749	-	-	-	-	(7,949)	-	(800)	(8,749)	(8,749)	-	8,749	
/RHS-EPCA Grant	1210	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	
VHES-Sharon Ray Donation	1211	-	1,500	-	-	-	-	(1,500)	-	-	(1,500)	(1,500)	-	1,500	
PHS-CONSTRUCTION GRANT	1213	-	4,360	-	-	-	-	(4,360)	-	-	(4,360)	(4,360)	-	4,360	
SCHS-IFC PATHS PLUS	1214	-	1,500	(500)	-	-	-	(1,000)	-	-	(1,000)	(1,500)	-	1,500	
WHES-A/F GRANT	1215	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	
IMS-IBARMS GRANT	1216	-	2,500	-	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	2,500	
C&I-ACTIVE SCHOOLS-SUPPLIE	1217	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	
CHF-CARE Grant	1218	-	24,455	-	-	-	-	(24,455)	-	-	(24,455)	(24,455)	-	24,455	
CULTURE & SVS TRAINING	1219	-	3,000	(3,000)	-	-	-	-	-	-	-	(3,000)	-	3,000	
/RHS-AFCEA GRANT SOLAR S(1220	-	771	-	-	-	-	-	(771)	-	(771)	(771)	-	771	
HS-CENTURY LINK GRANT	1221	-	4,680	-	-	-	-	(4,680)	-	-	(4,680)	(4,680)	-	4,680	
HS-AFCEA GRANT FOR CALCU	. 1222	-	3,300	-	-	-	-	(3,300)	-	-	(3,300)	(3,300)	-	3,300	
S-STETSON KITCHEN REMOD	2997	-	158,317	-	-	-	-	-	(158,317)	-	(158,317)	(158,317)	-	158,317	
CO-FUTURE CO FUNDING INT II	2998	-	575,072	-	-	-	-	-	(575,072)	-	(575,072)	(575,072)	-	575,072	
District Laptop Sales	2999	-	141,727	-	(34,054)	-	-	(107,673)	-	-	(141,727)	(141,727)	-	141,727	
ROTC	9001	-	139,388	=	(8,598)	-	(10,640)	(91,633)	-	(28,517)	(139,388)	(139,388)	=	139,388	
Grants Unassigned Budget	4000		821,436	(3,267,892)				2,446,426			2,446,426	(821,466)	(20)	821,436	

EL PASO COUNTY COLORADO SCH

District Financial Summary

Grant Accounting Review
June 30, 2018
2017-18 Fiscal Year

Grant Programs - 17-18 cBud

(should be zero)

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	_		_		

2017-18 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	100.00%	Sheet Revenue	Recognized	Personnel	Pı	ırchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
29 Active Local G	3rants	(Accr) / Deter	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
20 Active State/F	ed Grants	•	•							•	•	•		•	•
State & Federal Grants															
EXP & At Risk Students	3183	, -	73,796	(63,466)	-	-	(5,806)	(3,294)	(314)	(886)	(10,300)	(73,766)	30	73,796	-
Counselor Corps Grant	3192		66,400	-	-	-	(66,400)	-	-	-	(66,400)	(66,400)	-	66,400	-
EARLY LITERACY GRANT	3203	, -	247,956	(157,639)	(51,701)	-	(11,119)	(27,498)	-	-	(90,317)	(247,956)	-	247,956	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL TURNAROUND GRANT	3227		175,000	-	(175,000)	-	-	-	-	-	(175,000)	(175,000)	-	175,000	-
CAREER SUCCESS PILOT	3237		21,029	-	-	-	-	(21,029)	-	-	(21,029)	(21,029)	-	21,029	-
TITLE 1	4010		1,401,813	(1,063,520)	(53,556)	-	(30,652)	(71,398)	(7,173)	(175,514)	(338,293)	(1,401,813)	-	1,401,813	-
IDEA PART B	4027		3,084,495	(2,423,833)	(205,920)	-	(454,742)	-	-	-	(660,662)	(3,084,495)	-	3,084,495	-
Perkins	4048	, -	78,872	(6,500)	(7,070)	-	(18,578)	(27,659)	(15,831)	(3,234)	(72,372)	(78,872)	-	78,872	-
IDEA Preschool	4173	, -	27,069	(22,632)	-	-	(300)	(4,137)	-	-	(4,437)	(27,069)	-	27,069	-
TITLE IV	4186	-	-	-	-	-			-	-	- 1	- 1	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		90,182	(26,886)	(18,000)	-	(18,296)	(27,000)	-	-	(63,296)	(90,182)	-	90,182	-
TITLE II-A	4367		305,286	(81,317)	(89,200)	-	(122,528)	(12,241)	-	-	(223,969)	(305,286)	-	305,286	-
TITLE II-D-ARRA	4386	-	-	-	-	_	-	-	-	-		-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	_	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	_	-	_	-	-	-	-	-	-	-	-	-
C&I -TITLE IV-A-PARENT ENGAG	4424	, -	23,086	(22,954)	_	_	(132)	_	-	-	(132)	(23,086)	-	23,086	-
VRHS-EASI GRANT	5010	, -	26,400	(8,400)	(12,000)	_	- '	(6,000)	-	-	(18,000)	(26,400)	-	26,400	-
INDICATOR 14	5027	, -	3,700	(1,700)	-	_	(2,000)	-	-	-	(2,000)	(3,700)	-	3,700	-
SWAP 6126	5126	-	-	-	_	-	-	-	_	-	` - '	-	_	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 6215	5215	-	-	_	_	_	-	_	-	-	-	-	-	-	-
Charter School Startup	5282	, -	442,990	_	_	_	(442,990)	_	-	-	(442,990)	(442,990)	-	442,990	-
ESCAPE IB GRANT	5330	_	_	_	_	_	-	_	_	_	- 1	- '	_	_	_
School Improvement Program	5377	-	-	_	_	_	-	_	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412		10,925	-	(10,925)	-	-	-	-	-	(10,925)	(10,925)	-	10,925	-
SWAP-OCC/PREP	6126	_	_	_	-	_	_	_	_	_	- 1		_	_	_
K12 STEM-SUB	6215	_	_	_	_	_	_	_	_	_	-	_	_	_	_
Charter School Startup	6282	-	_	_	_	_	_	_	_	_	_	_	_	_	-
PRESCHL-PYRAMID	6323	_	_	_	_	_	-	_	-	_	-	_	_	_	_
TITLE III IMMIGRANT Program	6365	_	_	_	_	_	_	_	_	_	_	_	_	_	_
NBCT Grant	6397	_	_	_	_	_	_	_	_	_	_	_	_	_	_
DODEA AIM	7030	-	_	_	_	_	_	_	_	_	_	_	_	_	-
TITLE III Set Aside	7365	_	7,572	-	_	-	-	(7,572)	_	_	(7,572)	(7,572)	_	7,572	_
AIM - ES	7556	_	421,481	(88,134)	(270,832)	_	(27,845)	(34,669)	_	_	(333,347)	(421,481)	_	421,481	_
IGNITE-DoDEA GRANT	8556	_	81,740	(54,990)	(15,250)	_	(4,707)	(6,793)	_	_	(26,750)	(81,740)	_	81,740	_
Medicaid	9003	_	1,390,000	(468,300)	(112,700)	(4,000)	(30,600)	(123,405)	(450,500)	(200,495)	(921,700)	(1,390,000)	_	1,390,000	_
Dept of Defense	9005 .	_	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-	,555/		-	-	(= 20, .00)	(02.,.00)	(1,000,000)	_	,555,550	_
Combined Grant Results		-	10,113,686	(7,793,668)	(1,115,047)	(4,000)	(1,265,841)	1,700,075	(1,223,901)	(411,303)	(2,320,017)	(10,113,686)	-	10,113,686	-
35		-	-	(.,. 55,566)	(.,,)	· - ·	- '	-	(.,===,==1)	- 1	(=,0=0,017)	- 1			
Fund 22	Accrued	-	8,801,229	(7,758,164)	(1,022,154)	(4,000)	(1,236,695)	2,073,731	(473,818)	(380,129)	(1,043,065)	(8,801,229)	-	8,801,229	-
Fund 26	Deferred	-	1,312,457	(35,505)	(92,893)	-	(29,146)	(373,656)	(750,083)	(31,174)	(1,276,952)	(1,312,457)	-	1,312,457	-
Combined		-	10,113,686	(7,793,668)	(1,115,047)	(4,000)	(1,265,841)	1,700,075	(1,223,901)	(411,303)	(2,320,017)	(10,113,686)	-	10,113,686	- I

EL PASO COUNTY COLORADO SCH

District Financial Summary Grant Accounting Review



Grant Programs - cAct v cBud

June 30, 2018		8100	1900		300	400	500	600	700	800			(should be zero)		
2017-18 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	100.00%	Sheet Revenue	Recognized	Personnel	Р	urchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
29 Active Local G	rants	(Accr) / Deter	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Deter
20 Active State/Fe	ed Grants	•		-						•	•	•		·	· ·
SCHS-SCETC	1017	9,088	4,533	-	-	-	-	-	(4,533)	-	(4,533)	(4,533)	-	(9,088)	(4,533)
PLC-Century Link	1028	488	-	-	-	-	-	-	-	-	-	-	-	(488)	-
FES-Fuel up to Play	1050	533	2,500	-	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	(533)	(2,500)
EES-FEF -HOEHN	1053	1,121	1,512	-	-	-	-	(1,512)	-	-	(1,512)	(1,512)	-	(1,121)	(1,512)
SCHOOL SPONSORED	1099	2,410	-	-	-	-	-	-	-	-	-	-	-	(2,410)	-
Communications Scholarship	1120	7,681	9,471	-	-	-	-	(7,971)	-	(1,500)	(9,471)	(9,471)	-	(7,681)	(9,471)
FES- Colorado Knights of Columb	1126	1,020	1,211	-	-	-	-	(1,211)	-	-	(1,211)	(1,211)	-	(1,020)	(1,211)
ANTHEM WELLNESS FUND	1133	13,909	43,859	-	(20,902)	-	-	(22,957)	-	-	(43,859)	(43,859)	-	(13,909)	(43,859)
CHF-CREATING HEALTHY SCHO	1201	12,905	14,481	(2,106)	(3,666)	-	(2,247)	(6,462)	-	-	(12,375)	(14,481)	-	(12,905)	(14,481)
FHS-CYBER PATRIOT	1202	260	446	-	-	-	-	(446)	-	-	(446)	(446)	-	(260)	(446)
FHS-AGRICULTURE	1204	2,571	4,455	-	-	-	-	(4,455)	-	-	(4,455)	(4,455)	-	(2,571)	(4,455)
SCHS-EPCPH SWAT GRANT	1208	2,729	3,724	-	-	-	-	(2,924)	-	(800)	(3,724)	(3,724)	-	(2,729)	(3,724)
VRHS-EPCA Grant	1210	1,000	329	-	-	-	-	(329)	-	-	(329)	(329)	-	(1,000)	(329)
WHES-Sharon Ray Donation	1211	1,500	651	-	-	-	-	(651)	-	-	(651)	(651)	-	(1,500)	(651)
PHS-CONSTRUCTION GRANT	1213	2,100	2,628	-	-	-	-	(2,628)	-	-	(2,628)	(2,628)	-	(2,100)	(2,628)
SCHS-IFC PATHS PLUS	1214	-	-	91	-	-	4	(95)	-	-	(91)	-	-	-	-
WHES-A/F GRANT	1215	-	500	-	-	-	-	(500)	-	-	(500)	(500)	-	-	(500)
HMS-IBARMS GRANT	1216	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I-ACTIVE SCHOOLS-SUPPLIE	1217	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	-	(1,000)
CHF-CARE Grant	1218	-	24,455	-	-	-	-	(24,455)	-	-	(24,455)	(24,455)	-	-	(24,455)
CULTURE & SVS TRAINING	1219	-	3,000	(3,000)	-	-	-	-	-	-	-	(3,000)	-	-	(3,000)
VRHS-AFCEA GRANT SOLAR SO	1220	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-CENTURY LINK GRANT	1221	-	4,680	-	-	-	-	(4,680)	-	-	(4,680)	(4,680)	-	-	(4,680)
FHS-AFCEA GRANT FOR CALCU	1222	-	3,300	-	-	-	-	(3,300)	-	-	(3,300)	(3,300)	-	-	(3,300)
NS-STETSON KITCHEN REMOD	2997	-	158,317	-	-	-	-	-	(158,317)	-	(158,317)	(158,317)	-	-	(158,317)
CO-FUTURE CO FUNDING INT II	2998	-	572,983	-	-	-	-	-	(575,072)	-	(575,072)	(575,072)	(2,089)	(2,089)	(575,072)
District Laptop Sales	2999	13,117	107,022	-	-	-	-	(107,022)	-	-	(107,022)	(107,022)	-	(13,117)	(107,022)
ROTC	9001	(25,315)	22,683	-	(1,203)	-	(7,350)	(14,110)	-	(20)	(22,683)	(22,683)	-	25,315	(22,683)
Grants Unassigned Budget	4000	-	821,436	(3,267,892)	-	_	_	2,446,426	_	_	2,446,426	(821,466)	(30)	821,436	-

EL PASO COUNTY COLORADO SCH

District Financial Summary
Grant Accounting Review Grant Programs - cAct v cBud



June 30, 2018		1 1				0.0							(should be zero)		~_/
2017-18 Fiscal Year		Begining Balance	1900	Total	300	400	500	600	700	800	Total		Revenue &	Current Year	Ending Balance
Percent of year completet	td 100 00%	Sheet Revenue	Recognized	Personnel	Di	urchase Services					Implementation	Grand		Net Receipts	Sheet Revenue
•		(Accr) / Deter	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Expense Balance Test	(Distributions)	(Accr) / Defer
29 Active Loca 20 Active State		(1001) 1 2 0101											-	(=:==:=================================	(1001)1 = 0101
20 Active State	Fed Grants	1 1	ı							ı	Ī		Ì		
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192		-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT	3203		-	-	(17,945)	-	-	(63)	-	-	(18,008)	(18,008)	(18,008)	(18,008)	(18,008)
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL TURNAROUND GRAM	NT 3227	, -	-	-	(140,000)	-	-	-	-	-	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
CAREER SUCCESS PILOT	3237	, -	-	-	-	-	-	(9,948)	-	-	(9,948)	(9,948)	(9,948)	(9,948)	(9,948)
TITLE 1	4010	(230,790)	214,887	(18,178)	(4,696)	-	(1,126)	(12,105)	(3,268)	(175,514)	(196,709)	(214,887)	-	737,148	291,472
IDEA PART B	4027	(256,256)	271,468	(241,291)	-	-	(30,148)	-	-	-	(30,148)	(271,438)	30	1,297,720	769,996
Perkins	4048	(73,735)	10,128	(360)	(470)	-	(0)	(7,537)	(1,493)	(267)	(9,768)	(10,128)	-	152,607	68,744
IDEA Preschool	4173	(4,754)	1,120	(491)	-	-	(189)	(441)	=	`- ´	(630)	(1,120)	-	13,842	7,968
TITLE IV	4186	1	-	-	_	_	`-	- '	-	_	`- 1	- '	-	-	-
TITLE V	4298	-	_	-	_	_	_	_	-	_	-	_	_	_	-
TITLE II-D	4318	_	_	_	_	_	_	_	_	_	_	_	_	_	_
TITLE III	4365	3,626	31,503	(8,520)	(7,535)	_	(4,954)	(10,493)	_	_	(22,982)	(31,503)	_	38,473	10,597
TITLE II-A	4367	8,153	122,326	(25,945)	(32,997)		(59,772)	(3,612)		_	(96,381)	(122,326)	_	157,947	43,774
TITLE II-D-ARRA	4386	0,100	-	(20,540)	(02,007)		(00,112)	(0,012)		_	(30,301)	(122,020)	_	107,547	
TITLE I-D-ARRA	4389	-	-	-	-	-	-	-	-	-		-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-		-	-			-	-	
RVES-IDEA-Preschool-ARRA		-		-	-	-	-	-	-		-	-	-	-	-
	4392	-	-	- (77.4)	-	-	- (4.4)	-	-	-	- (44)	- (705)	-	-	-
C&I -TITLE IV-A-PARENT ENGA		-	785	(774)	-	-	(11)	- (2.222)	-	-	(11)	(785)	-	5,312	4,527
VRHS-EASI GRANT	5010	-	11,981	(8,181)	-	-	-	(3,800)	-	-	(3,800)	(11,981)	-	26,400	14,419
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP 612		-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	. -	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 621			-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282	(31,977)	-	-	-	-	-	-	-	-	-	-	-	218,778	186,801
ESCAPE IB GRANT	5330		-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377		-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	(2,000)	-	-	-	-	-	-	-	-	-	-	-	2,000	-
SWAP-OCC/PREP	6126		_	-	-	_	-	-	-	_	-	-	-	-	-
K12 STEM-SUB	6215	_	-	-	_	_	_	_	-	_	-	_	-	-	-
Charter School Startup	6282		-	-	_	_	_	-	-	_	-	_	-	_	-
PRESCHL-PYRAMID	6323	_	-	-	-	_	-	-	_	-	_	_	-	_	-
TITLE III IMMIGRANT Program	6365	_	_	-	_	_	_	_	_	_	_	_	_	_	_
NBCT Grant	6397		_	_	_	_	_	_	_	_	_	_	_	_	_
DODEA AIM	7030	_	_	_	_	_	_	_	_	_	_	_	_	_	_
TITLE III Set Aside	7365	(720)	3,677	_			_	(3,677)		_	(3,677)	(3,677)	_	8,292	3,895
AIM - ES	7556	87,022	144,602	(16,023)	(104,700)	-	(13,472)	(10,658)	-	- 251	(128,579)	(144,602)	_	145,447	87,866
IGNITE-DoDEA GRANT	8556	07,022	17,201	(10,023)	(3,470)	-	(13,472)	(2,336)	-	201	(5,806)	(17,201)	_	31,124	13,923
Medicaid	9003	147,580	681,139	(43,697)	(3,470)	(604)	(8,037)	(2,336)	(380,635)	- (198,256)	(637,443)	(17,201) (681,139)	_	31,124 (453,714)	(987,274)
		147,000	001,139	(43,097)	(13,349)	(004)	(0,037)	(100,001)	(300,033)	(190,200)	(037,443)	(061,139)	_	(453,714)	(901,214)
Dept of Defense	9005	(206.704)	- 2 240 004	- (2.647.704)	(250,022)	- (604)	- (407.202)	- 0.425.000	- (4.402.240)	- (076 407)	- 457 700	- (2,400,020)	(470.045)	- 2.005.040	(644.077)
Combined Grant Results		(306,731)	3,319,994 (סכצ, זסו)	(3,647,761)	(350,933)	(604)	(127,303)	2,135,988	(1,123,319)	(376,107) -	157,722	(3,490,039)	(170,045)	2,985,648	(641,077)
Fund 22	Accrued	(1,535,821)	2,500,210	(3,642,747)	(325,162)	(604)	(117,710)	2,345,196	(385,396)	(373,787)	1,142,537.17	(2,500,209.92)	-	3,034,856	1,503,982
Fund 26	Deferred	1,229,089	987,740	(5,014)	(25,771)	<u> </u>	(9,593)	(209,207)	(737,923)	(2,320)	(984,815)	(989,829)	(2,089)	(49,207)	(2,145,058)
Combined		(306,731)	3,487,950	(3,647,761)	(350,933)	(604)	(127,303)	2,135,988	(1,123,319)	(376,107)	157,722	(3,490,039)	(2,089)	2,985,648	(641,077)

District Financial Summary

Special Programs Review June 30, 2018

Begining Balance 2017-18 Fiscal Year Sheet Revenue Recognized Percent of year completetd 100.00% (Accr) / Defer Revenue

Total Personnel Costs

(2,109,888)

(72,655)

(22,141)

(15,115,181)

(205,920)

(1,675,553)

Professional

Purchase Services Property Other

Supplies

Equipment

Other

Implementation Costs

Total

(139,381)

(205,920)

(256,483)

(20,450)

(8,280)

(3,807)

(3,980,610)

(2,249,269)

(205,920)

(72,655)

(256,483)

(20,450)

(8,280)

(25,949)

(19,095,791)

(2,249,269)

(205,920)

(72,655)

(256,483)

(20,450)

(12,582,588)

(8,280)

Grand Total Spend Net Cost

Net Receipts (Distributions)

Current Year

Net Cost per total sFTE

Special Education Progr	ams o	& Special Education	n Component o	f General Progra	ms ³⁰⁰	400	500	600	700	800	900	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
17-18 cAct												1,539	369	(10,563.21)	(8,175.80)
Designated Funding	Grant Code	<u>e eFTE</u>												(44,056.33)	(34,099.07)
ECEA Fund 10	3130	259.8	3,674,228	(12,910,497)	(1,469,633)	(7,180)	(1,436,435)	(188,994)	(34,533)	(209,513)	(3,346,288)	(16,256,786)	(12,582,558)	(800.17)	(619.32)
Program Name	Prog #	·	•	-	-	-	-	-	-	- '	-	-	Pro	gram for Geo.→	(617.83)
General	1700	17.00 0.5	-	(379,649)	-	-	(692,500)	-	-	-	(692,500)	(1,072,149)	(829,830)		(40.84)
Total SPED School Levels	s 170X	82.0	-	(2,781,282)	(403,993)	(362)	(391,158)	(133,030)	(2,435)	(1,960)	(932,937)	(3,714,220)	(2,874,762)		(141.50)
Adaptive Pysical Disability	/ 1710	17.00 0.2	-	(137,645)	-	-	(3,329)	(1,285)	-	-	(4,614)	(142,259)	(110,107)		(5.42)
Vision Impaired	1720	17.00 0.1	-	(81,534)	-	-	(2,168)	(958)	-	-	(3,126)	(84,660)	(65,526)		(3.23)
Hearing Impaired	1730	17.00	-	-	-	-	(4,805)	(862)	(1,934)	(431)	(8,032)	(8,032)	(6,216.97)		(0.31)
SLIC - Sig Lim Intell Cap	1740	17.20	-	(592,780)	-	-	-	-	-	-	-	(592,780)	(458,805)		(22.58)
SIED - Sig ID Emot Disab	1750	17.00 29.1	-	(750,523)	-	-	-	_	-	-	-	(750,523)	(580,895)		(28.59)
SOCO - Autism (Soc/Com	nr 1760	17.00 27.3	-	(649,314)	-	-	-	_	-	-	-	(649,314)	(502,562)		(24.74)
SLD - Speech/Lang Disab	1770	17.00 0.1	-	(62,382)	-	-	-	-	-	-	-	(62,382)	(48,283)		(2.38)
Speech Path / Language	1771	17.00 5.2	-	(734,313)	(731,914)	-	(5,990)	(1,268)	-	-	(739,171)	(1,473,484)	(1,140,459)		(56.13)
MH - Multiple Handicap	1780	17.00 72.6	-	(2,445,756)	(725)	(54)	(5,951)	(30,786)	(25,109)	-	(62,625)	(2,508,382)	(1,941,457)		(95.56)
Preschool	1791	1,791.00 13.5	-	(400,987)	- -	(210)	(134,801)	(7,642)	- -	(1,168)	(143,821)	(544,808)	(421,675)		(20.76)
Extended School Year	1798	17.00	-	=	-	-	-	-	-	-	-	-	-		. ,
Summer School	1799	17.00	-	(100,608)	-	-	(58,856)	(1,284)	-	-	(60,141)	(160,748)	(124,417)		(6.12)
Social Work / Behavioral	Sr 2113	2,113.00 0.4	-	(150,763)	-	-			-	-	- -	(150,763)	(116,689)	ľ	(5.74)
Records	2125	2,123.00 1.1	-	(3,364)	-	-	-	_	-	-	-	(3,364)	(2,603.36)		(0.13)
SWAAAC Admin	2126	2,123.00	-	-	-	_	_	_	-	-	-	-	-		-
Health Svc / Nurses	2130	2,123.00 6.3	-	(476,783)	-	_	(6,389)	(3,437)	(100)	(20)	(9,947)	(486,730)	(376,723)		(18.54)
Psychologist	~	2,123.00 0.7	-	(760,998)	(221,131)	-	(6,083)	(1,526)		-	(228,739)	(989,737)	(766,045)	ľ	(37.71)
Deaf & HH	2150	2,123.00	-	(267,805)	-	(5,524)	(1,864)	(1,346)	(2,982)	-	(11,715)	(279,521)	(216,345.73)		(10.65)
Occupational/Physical The	er 2160	2,123.00	-	(630,200)	-	-	(175)	-	-	-	(175)	(630,375)	(487,903)		(24.01)
OT	0404	2,123.00	-	-	(79,742)	_	(8,381)	(2,154)	-	-	(90,277)	(90,277)	(69,872.99)		(3.44)
PT	2162	2,123.00	-	(54)	(20,547)	-	(3,940)	(558)	-	-	(25,046)	(25,100)	(19,427)		(0.96)
ECC-PRESCHL		221.00	-	(96,879)	- -	-		- -	-	-	- -	(96,879)	(74,983)	ľ	(3.69)
Comm. Care	2230	2,222.00 0.0	-	-	-	_	_	_	-	-	-	-	-	Admin for All	-
Administration	2231	2,231.00 0.7	-	(425,663)	-	(258)	(5,942)	(2,857)	(1,975)	(23,030)	(34,061)	(459,724)	(355,821)	(16.02)	(17.51)
Transportation		27.00 2.0	-	(981,214)	(2,575)	- -	(12,591)	- -		(182,904)	(198,070)	(1,179,284)	(912,752)	per pupil	(44.93)
Other Miscellaneous		-	-	-	-	_	(86,650)	_	-	-	(86,650)	(86,650)	(67,066.20)		(3.30)
Specific Administration	2410	241.00	-	-	-	(772)	(4,863)	-	-	-	(5,635)	(5,635)	(4,361)		(0.21)
_ `				•		. ,	, , ,				/				
	Grant Code														
IDEA Title VIB 22	4027	(256,256)	2,813,027	(2,182,542)	(205,920)	-	(424,594)	-	-	-	(630,514)	(2,813,057)	(30)	2,299,286	(769,996)
Program Name	Prog #		ı		-	-	-	-	-	- 1					

Grand Total Consolidated	6,513,203
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170X

1770

2113

2150

2231

2850

Grant Code

4173

2,231.00

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(4,754)

25,949

Total School Programs

Oth Instruct Svcs

Administration

Other Dist/BOCES

Workman's Comp

IDEA Title VIB PS 22

Grant

BCBA

(1,861,140)Page 84 / 99

(7,180)

(139,381)

(256,483)

(20,450)

(8,280)

(111)

(3,696)

(192,690)

(34,533)

(209,513)

22,734

2,321,220

(7,968)

(778,583)

Begining Balance

Total

District Financial Summary

Special Programs Review June 30, 2018

2017-18 Fiscal Year		Sheet Revenue	Recognized	Personnel	Dı	urchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year complete	tetd 100 00%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
. Green, er yeur eemple	100.0070	8100	1900		300	400	500	600	700	800	900			,	
Special Education Prog	grams	& Special Education	Component of	General Progra	ms							SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
17-18 cBud		•	,	•								1,539	373	(10,459.25)	(8,104.45)
Designated Funding	Grant Cod	e eFTE												(43,154.93)	(33,438.99)
ECEA Fund 10	3130	233.9	3,624,045	(12,709,375)	(1,323,452)	(11,714)	(1,527,685)	(193,925)	(63,707)	(266,930)	(3,387,413)	(16,096,789)	(12,472,744)	(792.29)	(613.92)
Program Name	Prog #		, ,	-	-	-	-	-	_	-	-	-	, , ,	,	,
General	1700	17.00	- 1	(366,963)	_	_	(726,373)	_	_	-	(726,373)	(1,093,336)	(847,181)		(41.70)
Total School Programs	170X	75.7	-	(2,771,947)	(206,150)	(1,300)	(411,474)	(127,286)	(9,906)	(3,160)	(759,276)	(3,531,224)	(2,736,201)	0	(134.68)
Adaptive Pysical Disabili		1700 -	_	(136,817)	-	-	(4,000)	(1,500)	-	-	(5,500)	(142,317)	(110,275)	(790,648.78)	(5.43)
Vision Impaired	1720	17.00 -	-	(81,360)	-	-	(2,500)	(1,500)	-	-	(4,000)	(85,360)	(66,142)	(,, ,,	(3.26)
Hearing Impaired	4700	17.00	_	-	_	_	(4,700)	(1,230)	(1,934)	(145)	(8,009)	(8,009)	(6,206)		(0.31)
SLIC - Sig Lim Intell Cap		15.9	-	(593,964)	-	-	-	-	-	-	-	(593,964)	(460,238)	ii	(22.65)
SIED - Sig ID Emot Disa		17.00 27.1	_	(736,230)	_	_	_	_	_	_	_	(736,230)	(570,474)		(28.08)
SOCO - Autism (Soc/Co		17.00 25.5	_	(651,010)	_	_	_	_	_	_	_	(651,010)	(504,441)		(24.83)
SLD - Speech/Lang Disa		17,00	_	(59,243)	-		_			_	_	(59,243)	(45,905)		(2.26)
Speech Path / Language		17.00 3.5	_	(723,321)	(766,620)	_	(6,732)	(1,268)	_	_	(774,620)	(1,497,941)	(1,160,693)		(57.13)
MH - Multiple Handicap	4700	17.00 67.3	_	(2,421,692)	(1,265)	(300)	(6,869)	(31,911)	(38,697)		(79,042)	(2,500,734)	(1,937,716)		(95.38)
Preschool		17.00 17.00	-	(392,090)	(1,200)	(250)	(118,795)	(9,873)	(30,037)	(1,600)	(130,518)	(522,608)	(404,948)		(19.93)
Extended School Year	1798	1,791.00		(332,030)	_	(250)	(110,793)	(9,073)	_	(1,000)	(130,310)	(322,000)	(404,940)		(19.93)
Summer School	1799	17.00	-	9,969	(574)	-	(66,926)	(3,000)	-	_	(70,500)	(60,531)	(46,903)		(2.31)
Social Work / Behaviora				(216,248)	-		(00,920)	(3,000)			(70,300)	(216,248)	(167,562)	ii	(8.25)
Records		2,113.00 - 1.0	-	(216,248) (5,195)	-	-	-	-	-	-		(5,195)	(4,025.43)		(0.20)
SWAAAC Admin	0400		-	(5,195)	-	-	-	-	-	-	-	(5, 195)	(4,025.45)		(0.20)
Health Svc / Nurses	0400	2,123.00 - 5.5	-		-	- (200)	(0.050)	- (4.000)	- (400)	- (50)	(40,000)	(400, 450)	(220, 420)		- (40.00)
Psychologist			-	(415,760)	- (204,000)	(290)	(6,250)	(4,000)	(100)	(50)	(10,690)	(426,450)	(330,439)	0	(16.26)
Deaf & HH	0450	2,123.00	-	(754,181)	(201,000)	- (5.504)	(6,025)	(1,800)	- (2.000)	-	(208,825)	(963,006)	(746,194)		(36.73)
Occupational/Physical T		2,123.00	-	(251,356)	-	(5,524)	(2,200)	(1,976)	(3,000)	-	(12,700)	(264,056)	(204,607)		(10.07)
	0101	2,123.00	-	(638,607)	- (400 757)	-	(175)	(0.500)	-	-	(175)	(638,782)	(494,966)		(24.36)
OT PT	0400	2,123.00	-	-	(100,757)	-	(8,005)	(2,500)	-	-	(111,262)	(111,262)	(86,212)		(4.24)
ECC-PRESCHL		2,123.00	-	- (00 450)	(21,000)	-	(3,982)	(881)	-	-	(25,863)	(25,863)	(20,040)	n	(0.99)
		221.00	-	(93,450)	-	-	-	-	-	-	-	(93,450)	(72,411)		(3.56)
Comm. Care		2,222.00	-	- (400,000)	-	(0.450)	- (0.000)	- (4.400)	- (0.505)	-	(40.045)	(400.050)	(004 504)	All charters	- (47.00)
Administration		2,231.00	-	(426,038)	-	(3,150)	(6,830)	(4,100)	(2,535)	(24,000)	(40,615)	(466,653)	(361,591)	(16.08)	(17.80)
Transportation	2721	27.00	-	(975,874)	(16,080)	-	(20,500)	(1,100)	(5,000)	(237,975)	(280,655)	(1,256,529)	(973,633)	per pupil	(47.92)
Other Miscellaneous	0440	-	-	(8,000)	(1,000)	-	(120,349)	-	-	-	(121,349)	(129,349)	(100,227.15)		(4.93)
Administration	2410	241.00	- [-	-	(900)	(5,000)	-	(2,535)	-	(8,435)	(8,435)	(6,536)		(0.32)
<u>Grant</u>	Grant Cod	e													
IDEA Title VIB 22	4027	_	3,084,495	(2,423,833)	(205,920)	-	(454,742)	-	-	-	(660,662)	(3,084,495)	-	3,084,495	-
Program Name	Prog #			-	-	-	-	-	-	-	-	-			
Total School Programs	170X		- 1	(2,342,498)	_	_	(139,626)	_	_	-	(139,626)	(2,482,124)	(2,482,124)		
Oth Instruct Svcs	1770	17.00	-	-	(205,920)	-	-	-	-	_	(205,920)	(205,920)	(205,920)		
BCBA	2113	2,113.00	_	(81,335)	-	-	-	-	-	-	-	(81,335)	(81,335)		
Other Dist/BOCES	0450	2,123.00	_	-	_	_	(256,483)	_	_	_	(256,483)	(256,483)	(256,483)		
Administration	2231		-	_	_	_	(38,633)	_	_	_	(38,633)	(38,633)	(38,633)		
Workman's Comp	2850		-	-	_	_	(20,000)	_	_	-	(20,000)	(20,000)	(20,000)		
Grant	Grant Cod											, , , ,			
Grant IDEA Title VIB PS 22	4173	<u>e</u> -	27,069	(22,632)	-	-	(300)	(4,137)	-	-	(4,437)	(27,069)	-	27,069	-
		•		, ,				,			, , , , ,	, , ,			
Grand Total Consolidate	ed		6,735,609	(15,155,840)	(1,529,372)	(11,714)	(1,982,727)	(198,062)	(63,707)	(266,930)	(4,052,512)	(19,208,353)	(12,472,744)	3,110,772	(614)
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Total

District Financial Summary

Special Programs Review
June 30, 2018
2017-18 Fiscal Year

June 30, 2018 2017-18 Fiscal Year		Begining Balance Sheet Revenue	Recognized	Total Personnel	P	urchase Services					Total Implementation	Grand		Current Year Net Receipts	Net Cost
Percent of year completete	td 100.00%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
Special Education PrograceAct v cBud Designated Funding	rams & Grant Code	Special Education eFTE	Component of	General Progra	ams	400	599	500	700	800	500	SPED ct.	Spec. sFTE (4)	Gross / SPED (103.96) (901.40)	<u>Net / SPE</u> (25,994.6 32,819.6
ECEA Fund 10	3130	25.9	50,183	(201,122)	(146,181)	4,534	91,251	4,931	29,173	57,417	41,125	(159,997)	(109,814)	(8)	(
Program Name	Prog #			-	-	-	-	-	-	-		-	-		
General	1700	. 0.5	-	(12,686)	-	-	33,873	-	-	-	33,873	21,187	21,187		
Total School Programs	170X	6.2	-	(9,335)	(197,842)	938	20,316	(5,744)	7,471	1,200	(173,661)	(182,996)	(182,996)		
Adaptive Pysical Disability Vision Impaired	4-00		-	(828)	-	_	671	215	-	-	886	58	58		
learing Impaired	1720 173 1730 173		-	(175)	-	-	332 (105)	542 368	-	- (286)	874 (24)	700 (24)	700 (24)		1
LIC - Sig Lim Intell Cap	1740 17.0		-	1,183			(103)	-	-	(280)	(24)	1,183	1,183		
ED - Sig Id Emot Disab	1750 17.0	2.0	_	(14,293)	-	_	-	-	-	_	_	(14,293)	(14,293)		
OCO - Autism (Soc/Com		. 1.8	_	1,695	-	_	_	_	_	_	_	1,695	1,695		,
.D - Speech/Lang Disab			-	(3,139)	-	-	-	-	-	-	-	(3,139)	(3,139)		
eech Path / Language	1771 17.8		-	(10,991)	34,707	-	742	0	-	-	35,449	24,458	24,458		
H - Multiple Handicap	1780 ,,,	. 5.3	-	(24,064)	540	246	918	1,124	13,588	-	16,416	(7,648)	(7,648)		(
eschool	1791 1,791.0	. 1.0	-	(8,897)	-	40	(16,006)	2,231	-	432	(13,303)	(22,200)	(22,200)		
tended School Year	1798 17.0	· -	-	-	-	-	-	-	-	-	-	-	-		-
ımmer School	1799		-	(110,577)	574	_	8,070	1,716	_	-	10,359	(100,218)	(100,218)	m	
cial Work / Behavioral S			-	65,485	-	-	-	-	-	-	-	65,485	65,485		
cords	2125 2,123.0		-	1,831	-	-	-	=	-	-	-	1,831	1,831		
VAAAC Admin ealth Svc / Nurses	2126 2,1230 2130 2,1230	0.0	-	(04.000)	-	-	- (400)	-	-	-	- 740	- (00 000)	-		-
ychologist	~		-	(61,023) (6,817)	(20,131)	290	(139) (58)	563 274	0 	30 -	743 (19,914)	(60,280) (26,731)	(60,280) (26,731)		
af & HH	2140 2,123.0 2150 2,123.0	0.4	-	(16,449)	(20, 131)	-	336	630	- 18	-	(19,914)	(15,464)	(15,464)		
cupational/Physical The			_	8,407	_	_	0	-	-	_	0	8,407	8,407		,
	2161 2,123.0		_	-	21,015	_	(376)	347	_	_	20,985	20,985	20,985		
	2162 2,123.0	- -	-	(54)	453	_	42	323	_	-	817	763	763		
C-PRESCHL	2210 221.0		-	(3,429)	-	-	-	-	-	-	-	(3,429)	(3,429)	III	
mm. Care	2230 2,222	. 0.0	-	-	-	-	-	-	-	-	-	-	-	All charters	-
ministration	2231 2,231.0		-	375	_	2,892	888	1,243	560	970	6,554	6,929	6,929	0.06	
ansportation	2721 27.0	. 2.0	-	(5,340)	13,505	-	7,909	1,100	5,000	55,071	82,585	77,245	77,245	per pupil	
ner Miscellaneous	several 27.0		-	8,000	1,000	-	33,699	-	-	-	34,699	42,699	42,698.69		
Iministration	2410 241.0	-	-	-	-	128	137	=	2,535	-	2,800	2,800	2,800		
	Grant Code														
Dragram Nama	4027	(256,256)	(271,468)	241,291	-	-	30,148	-	-	-	30,148	271,438	(30)	(785,209)	(769,99
Program Name tal School Programs	Prog # 170X	1	1	- 222 640	-	-	- 245	-	-	-	245	- 232,855	222 055		
h Instruct Svcs	1707			232,610	-	-	24 5	-	-	-	240	232,005	232,855		
BA	2113 2,113.0	0		- 81,335	-	-	-	-	-	-	-	- 81,335	- 81,335		
ychologist	2140 2,113.0		_	(72,655)	_	_	-	-	-	_	_	(72,655)	(72,655)		
ministration	2231 22318		_	-	-	_	18,183	_	_	_	18,183	18,183	18,183		
orkman's Comp	2850 285.0		-	-	-	-	11,720	-	-	-	11,720	11,720	11,720		
	Grant Code	(4.750)	(4.400)	404			400	444			000	4.400		(4.205)	(7.00
EA Title VIB PS 22	4173	(4,754)	(1,120)	491	-		189	441	-	-	630	1,120	-	(4,335)	(7,96
rand Total Consolidated			(222,406)	40,659	(146,181)	4,534	121,587	5,372	29,173	57,417	71,902	112,562	(109,844)		
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District Financial Summary

Special Programs Review June 30, 2018 Begining Balance Total Total Current Year

2017-18 Fiscal Year	Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year completetd 100.00%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
	8100	1900		300	400	500	600	700	000	500				
Consolidated PreSchool Analysis														
Tuition Based Program Fund 10 0040												of non-SPED		of non-SPED HC of total headcount
CY Headcount is 7936.252817-18 cAct		147,484	(260,867)	-	-	-	(1,906)	-	(609)	(2,515)	(263,383)	1	147,484	
27% of total PK; and 17-18 cBud		178,200	(238,011)	-	-	(30)	(6,826)	-	(790)	(7,646)	(245,657)	(67,457)		
100% of Tuition + CPP. cAct v cBud		30,716	22,856	-	-	(30)	(4,920)	-	(181)	(5,131)	17,725		30,716	
16-17 cAct is 7936.2528, 27%-17 cAct		135,464	(239,872)	-	-	-	(2,000)	-	(437)	(2,437)		(106,846) of total spend of non-SPED	28%	of total headcount of non-SPED HC
Colorado Preschool Program										per pupil	65%	o of non-SPED		of non-SPED HC
Fund 19 0040										#DIV/0!		of total spend		of total headcount
CY Headcount is 0 17-18 cAct	(11,486)	471,822	(323,585)	-	-	(118,451)	(38,130)	-	(759)	(157,339)	(480,924)			
0% of total PK; and 17-18 cBud	(11,486)	471,822	(317,702)	-	-	(118,073)	(38,768)	-	(3,436)	(160,277)	(477,979)	(6,158)	483,308	
0% of Tuition + CPP. cAct v cBud		-	5,882	-	-	378	(639)	-	(2,677)	(2,938)	2,944	2,944	-	
16-17 cAct is 0, 0% & 0% 16-17 cAct	(8,289)	459,424	(321,719)	-	-	(115,653)	(12,285)	-	(1,479)	(129,416)	(451,136)	8,289	467,713	
										#DIV/0! per pupil		of total spend of non-SPED		of total headcount of non-SPED HC
PreK Special Ed Program														
Fund 10 1791	ı											of total spend		of total headcount
CY Headcount is 20652.34817-18 cAct		147,484	(400,987)	-	(210)	(134,801)	(7,642)	-	(1,168)	(143,821)	(544,808)	, , , ,		
72% of total PK 17-18 cBud cAct v cBud		178,200	(392,090)	-	(250)	(118,795)	(9,873)	-	(1,600)	(130,518)	(522,608)	, , , ,	178,200	
16-17 cAct is 20652.348, 72%-17 cAct		30,716 135,464	8,897 (471,841)	-	(40) (196)	16,006 (116,852)	(2,231) (5,936)	-	(432) (1,668)	13,303 (124,653)	22,200 (596,493		30,716 135,464	
10-17 CACLIS 20032.346, 7278-17 CACL		135,464	(471,041)	-	(196)	(110,852)	(5,936)	-	(1,000)	(124,053)	• •	of total spend		of total headcount
All Preschool Programs All Funds												average per pupil		
17-18 cAct		766,790	(985,439)	-	(210)	(253,252)	(47,678)	-	(2,536)	(303,676)	(1,289,115)			-
17-18 cBud		828,222	(947,804)	-	(250)	(236,898)	(55,468)	-	(5,826)	(298,442)	(1,246,245)			-
cAct v cBud		61,432	37,636	-	(40)	16,354	(7,790)	-	(3,290)	5,234	42,869		61,432	-
16-17 cAct		730,353	(1,033,432)	-	(196)	(232,505)	(20,222)	-	(3,583)	(256,506)	(1,289,939)		730,353	-
											45	average per pupil	spend	

District Financial Summary Special Programs Review

Processor Proc	June 30, 2018		Begining Balance		Total							Total			Current Year	
Color				Recognized		Pu	rchase Services						Grand			Net Cost
Color Formation Table Sale Color Set	Percent of year comp	letetd 100.00%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
Color Colo			8100	1900		300	400	500	600	700	800	500				
CLAP First 10 3108	Other Designated Funding	17-18 cAct														
E.D.P. Fund 16	CVA Fund 10	3120	_	637.816	(1.155.838)	(13.563)	_	(165.691)	(385.243)	(119.540)	(15.398)	(699,435)	(1.855,273)	(1.217.457)		-
EACH Friend 13			_				(7.180)									
Self-Fired 10 3150			_											, , , ,		
March 24 13 2006			_				_					, , ,		,		
Total programme 10 3160			_	· ·			_			-	-					
DOS MORE 10 4941 - 384,366 - 1			_				(47 144)			(3 191)	792 858					
DOD ROTC 10 9001			_				-		-		· ·		(=,== 1,== 1)			
DOI Impact 10 9005 1				· ·		_	_		_			(1 702)	(710 659)			
CPF Fund 19			_	-	-	_	_	(1,702)	_	_	_	(1,702)	(7.10,000)	(107,070)		
State Name State			(11.486)	471.822	(323,585)	_	_	(118.451)	(38.130)	_	(759)	(157.339)	(480.924)	(9.102)	462.719	(20,589)
Salar Smarth 51 5164 (7.120) ((11,100)		(020,000)			(1.10,101)	(00,100)		(. 55)	(101,000)	(100,021)	, ,		(20,000)
Commodifies 1																_
Commodities 51 4550 (277,951) (277,951) (277,951) (277,951) (1,596,010) FFB lumin 51 4553 (277,951) (1,596,010) FFB lumin 51 4555 (1,596,010) FFB lumin 51 4				, , ,								-				-
FR Burlant 51 4555 (1,29510) FR Union 51 4555 (1,29510) FR END 401 51 4555 (1,29510) FR E				(22,037)								-			(22,031)	-
FR Lume 61				(047.054)								-			(047.054)	-
Chee Designated Funding 17-16 Ebut												-		, , ,		-
CVA Fund 10 3120 - 965.455 (1,982,167) (18,038) - 1,024.45 (17,027,575) (1,527,685) (18,038) - 1,024.45 (17,027,575) (1,527,685) (18,032) (18,027) (18,027,727) (18,007,755) (1,527,685) ((1,598,010)								-	-	(1,598,010)	(1,598,010)	-
ECRA Fund 10 31:0 - 3,824 Mod (12,709,375) (1,323,452) (1,174) (15,27,885) (19,322) (8,377) (26,930) (3,387,413) (16,566,789) (12,472,74a) ELPA Fund 10 3160 - 223,585 (12,241,516) (37,455) (118,681) (47,191) (10,000) (18,000) (231,510) (115,000,785) (129,0031) READ Act 10 3206 - 392,340 (22,1456) (2			1		// aaa /a=\	(40.000)		(000 100)	(000 (00)	(400.004)		/=== ===\l	// aaa =aa\l	(0== 000)		ı
ELPA Fund 10 3140 - 235.395 (1,245.18) (37.48) - (18.881) (47.191) (10.000) (15.000) (221.510) (1.266.028) (1.200.31) (38.786) (39.7707) (35.4877) (2.392) (812) (11.1866) (776.086) (787.086) (88.786) (89.599) (15.344) (19.346) (· ·								• • • •		, , ,		-
GRT Fund 10 3150			-		, , ,		(11,714)					, , , , , ,				
READ Act 10 3206 - 392,340 (221,454) (28,478) - (80,502) (154,324) - (283,305) (494,850) (92,509) Transportation 10 3150 - 481,021 (1,910,150) (16,931) (106,300) (31,960) (868,829) (10,324) 783,867 (198,969) DOI (mpAid 10 900) - 252,556 (702,652) - (4,143) (4,143) (4,143) DOI (mpAid 10 900)			-	· ·		* * *	-					• • • •		,		
Transportation 10 3160			-	· ·	, , ,	(33,459)	-			(2,392)	(612)	• • • •	, , ,			
DOE ImpAid 10 4041	READ Act 10	3206	-	392,340	(221,545)	(28,479)	-	(80,502)	(154,324)		-					
DOD ROTC 10 9001 - 252.556 (702.652)	Transportation 10	3160	-	481,021	(1,901,050)	(166,334)	(106,300)	(31,960)	(668,829)	(10,324)	793,867	(189,881)	(2,090,930)	(1,609,909)		
DOD ImpAid 10 9005 CPP Fund 19 3141 (11,486) 471,822 (317,702) - (118,073) (38,768) - (3,436) (160,277) (477,979) (6,158) 465,664 (7,158) (11,486)	DOE ImpAid 10	4041	-	291,661	-	-	-	-	-	-	-	-	-	291,661		
CPP Fund 19 3141 (11,486) 471,822 (317,702) - (118,073) (38,768) - (3,436) (160,277) (477,979) (6,158) 465,664 (7) State NutriMatch 51 3161 State St	DOD ROTC 10	9001	-	252,556	(702,652)	-	-	(4,143)	-	-	-	(4,143)	(706,796)	(454,239)		
State NutrMatch 51 3161	DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
Start Smart 51 3164 (3,837) (19,984) (1	CPP Fund 19	3141	(11,486)	471,822	(317,702)	-	-	(118,073)	(38,768)	-	(3,436)	(160,277)	(477,979)	(6,158)	465,664	(17,644)
K-2 Reduced 51 3169 (19,984) (State NutrMatch 51	3161		-								-	-	-	-	-
Commodilles 51 4550	Start Smart 51	3164		(3,837)								-	-	(3,837)	(3,837)	-
Commodilles 51 4550	K-2 Reduced 51	3169		(19,984)								-	-	(19,984)	(19,984)	-
FR Bkfast 51 455 (1,576,646) (Commodities 51	4550		-								-	-	-	- 1	-
FR Lunch 51 4555 (1.576,646) ((210.123)								-	-	(210.123)	(210.123)	_
Other Designated Funding CACT v cBud 327,640 63,671 (4,474) - (60,799) 5,134 (3,421) 34,439 (29,121) 34,550 362,189 ECER Fund 10 3130 - (50,183) 201,122 146,181 (4,534) (91,251) (4,931) (29,173) (57,417) (41,125) 159,997 109,814 ELPA Fund 10 3140 - - (16,360) (35,841) - (9,722) (3,170) (1,206) (17,896) (67,835) (84,194) (84,194) GAT Fund 10 3150 - - (11,150) 207 - (1,502) (902) - (612) (2,809) (13,959) (13,959) (3,950) (3,950) (3,951) (3,950) (3,950) (3,950)<												-	-			-
CVA Fund 10 3120 - 327,640 63,671 (4,474) - (60,799) 5,134 (3,421) 34,439 (29,121) 34,550 362,189 ECEA Fund 10 3130 - (50,183) 201,122 146,181 (4,534) (91,251) (4,931) (29,173) (57,417) (41,125) 159,997 109,814 ELPA Fund 10 3140 (16,360) (35,841) - (9,722) (3,170) (1,266) (17,896) (67,835) (84,194) (84,194) GR T Fund 10 3150 (11,150) 207 - (1,502) (902) - (612) (2,809) (13,959) (13,959) (13,959) READ Act 10 3206 (29,659) (2,979) - (2,006) (62,275) (67,260) (86,919) Transportation 10 3160 - 4,232 345,141 (27,077) (59,156) (13,089) (99,619) (7,13) 1,008 (205,065) 140,076 144,309 DOE ImpAid 10 4041 - (72,645) (2,441) (2,441) 3,863 (16,667) DOD ImpAid 10 9005 (2,441) 3,863 (16,667) DOD ImpAid 10 9005	Other Designated Funding		•	,										,	, , , , , , , ,	
ECEA Fund 10 3130 - (50,183) 201,122 146,181 (4,534) (91,251) (4,931) (29,173) (57,417) (41,125) 159,997 109,814 ELPA Fund 10 3140 (16,360) (35,841) - (9,722) (3,170) (1,206) (17,896) (67,835) (84,194) (84,194) (84,194) (94				327.640	63.671	(4.474)	_	(60.799)	5.134	(3.421)	34,439	(29.121)	34.550	362.189	I	- I
ELPA Fund 10 3140 (16,360) (35,841) - (9,722) (3,170) (1,266) (17,896) (67,835) (84,194) (84,194) (84,194) (9,722) (1,150)				· ·												
G&T Fund 10 3150				, , ,			, ,			, ,						
READ Act 10 3206 - - (29,659) (2,979) - (2,006) (62,275) - - (67,260) (96,919) (96,919) Transportation 10 3160 - 4,232 345,141 (27,077) (59,156) (13,089) (99,619) (7,133) 1,008 (205,065) 140,076 144,309 DOE ImpAid 10 4041 - (72,645) -				_			_					* ' '				
Transportation 10 3160 - 4,232 345,141 (27,077) (59,156) (13,089) (99,619) (7,133) 1,008 (205,065) 140,076 144,309 DOE ImpAid 10 4041 - (72,645) -				_								* ' '	* ' '			
DOE ImpAid 10 4041 - (72,645) - - - - - - - - -														,		
DOD ROTC 10 9001 - (20,530) 6,304 - - (2,441) - - - (2,441) -	•		·			(21,011)	(58,150)		(89,019)	(1,133)	1,008	(200,005)				
DOD ImpAid 10 9005 -	•					-	-		-	-	-	(2.444)		,		
CPP Fund 19 3141 - - 5,882 - - 378 (639) - (2,677) (2,938) 2,944				` ' '	0,304	-	-	(2,441)	-	-	-	(2,441)		(10,007)		
State NutrMatch 51 3161 Start Smart 51 3164 K-2 Reduced 51 3169 Commodities 51 4550 FR Bkfast 51 4553 7,828 7,828					- E 000	-	-	270	- (630)	-		(3.030)		2 044	2 044	2,944
Start Smart 51 3164 3,283 K-2 Reduced 51 3169 2,854 Commodities 51 4550 - FR Bkfast 51 4553 7,828			-		5,002	-	-	310	(639)	-	(2,011)	(८,५७०)	2,944			2,944
K-2 Reduced 51 3169 2,854 2,854 Commodities 51 4550 - - - - FR Bkfast 51 4553 7,828 7,828 - - - - 7,828 7,828				· ·								-	-			-
Commodities 51 4550 - - - - - - 7,828 7,828 7,828												-				-
FR Bkfast 51 4553 7,828 7,828 7,828				· ·								-			2,854	-
												-			-	-
FR Lunch 51 4555 I I 21 364 I 21 364 I I - I - I 21 364 21 364 I												-				-
CALLEGE DE WIND 100 21,004	FR Lunch 51	4555		21,364								-	-	21,364	21,364	-

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 District Financial Summary

by Operating Fund

June 30, 2018



Percent of year completed 100% _	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	2014-3A MLO	2016-3B MLO	Bond Redemp & CapLeasePays	Cap Reserve	Cap Projects Building Fund	2016-3B Cap Projects	Kids' Corner	FFS Transportation	Nutrition Services	Fiduciary
Fund #s ->	10	19	18	64	22 & 26	14	16	31 / 39	15	43	46	27	25	21	73,23,74
Consolidated Balance Sheet Sur	5	6	8	9	13	14	15	15	17	18	19	20	21	22	17-18 cAct
Assets	ııııaı y														17-10 CACL
Pooled Cash	3,841,217		_	_	_	_	_		_		_	_			26,582
Other Cash	18,081,103	_	_	71,244	575,072	6,990,001	2,315,081	7,568,784	157,153	_	46,495,572	21,973	50,599	54,194	686,239
External Receivables	(4,568)	-	_	-	1,503,982	-	-	-	-	-	-	-	-	6,754	-
Interfund Receivables	6,228,243	151,053	475,075	1,307,273	508,526	85,966	2,294,659	_	141,514	1,080,205	_	99,011	920,396	1,331,886	615,445
Other Assets (Taxes Rec.)	1,181,267	-	-	-	-	317,836	361,903	_	319,524	-	_	-	120,258	110,857	-
Total Assets	29,327,263	151,053	475,075	1,378,517	2,587,580	7,393,802	4,971,642	7,568,784	618,191	1,080,205	46,495,572	120,984	1,091,253	1,503,691	1,328,266
<u>Liabilities</u>															
Accounts Payable	(779,016)	(22,095)	(226)	(117,117)	(191,358)	(199,413)	(14,510)	-	(225,643)	-	(6,320,499)	(5,087)	-	(2,012)	(29,663)
Interfund Payables	(7,661,455)	-	-	(2,338)	-	_	-	-	(392,372)	-	(6,253,460)	(53,960)	(1,035,008)	-	-
Payroll Liabilities	(11,035,359)	(56,902)	-	-	(249,074)	-	-	-	-	-	-	(61,937)	(55,975)	(58,317)	-
Deferred Revenue	(351,878)	-	-	-	(2,145,058)	(88,465)	(100,730)	-	-	-	-	-	-	-	110,436
Other Liabilities	(120,746)	-	-	-	-	-	-	-	-	-	-	-	(269)	(172,932)	(340,974)
Total Liabilities	(19,948,454)	(78,997)	(226)	(119,455)	(2,585,490)	(287,878)	(115,240)	-	(618,015)	-	(12,573,959)	(120,984)	(1,091,253)	(233,262)	(260,201)
Equity (692,620) BoY roo	om to 10%														
BoY Fund Balance 9.82%	(9,982,090)	(81,158)	(1,700,111)	(1,529,722)	145	(6,527,302)	(7,543,161)	(5,084,704)	(478,092)	(716,114)	(79,275,067)	(58,246)	-	(1,249,330)	(441,833)
Other Equity Adjustments 0	(57,202)	-	561,336	8,645	(145)	4,842,245	11,325,410	(15,143,558)	27,342	-	1,187,765	-	-	140,225	(615,693.97)
Current Year Results <u>budget</u>	660,483	9,102	663,926	262,015	(2,089)	(5,420,868)	(8,638,651)	12,659,478	450,574	(364,091)	44,165,689	58,246	-	(161,324)	(10,539)
Total Equity (Fund Balance 8.21%	(9,378,809)	(72,055)	(474,849)	(1,259,062)	(2,089)	(7,105,925)	(4,856,402)	(7,568,784)	(177)	(1,080,205)	(33,921,613)	0	-	(1,270,430)	(1,068,066)
oY room to 10.5 (1,823,162) 8.79%	0.09038168	0.149826519	0.259134635	0.132129856	0.000315452	2.440503667	4.842225691	0.569256573	2.82063E-05	3.071387469	0.767659242	-2.03123E-07	0	0.336229234	0.386071376
Total Liabilities & Equity	(29,327,263)	(151,053) -	(475,075) -	(1,378,517) -	(2,587,580)	(7,393,802)	(4,971,642)	(7,568,784)	(618,191)	(1,080,205)	(46,495,572)	(120,984)	(1,091,253)	(1,503,691)	(1,328,266)
Interfund Netting	(1,433,211)	151,053	- 475,075	1,304,934	508,526	85,966	2,294,659	- -	(250,857)	1,080,205	(6,253,460)	- 45,051	(114,613)	1,331,886	615,445
	(1,100,211)			20.9% (7			_,,,,,,,		(200,00.)	.,000,200	(0,200, 100)		(111,010)	.,00.,000	
17-18 cAc F10 B / (W)	-	-	-	-	-	-	-	#######################################	-	-	-	-	-	-	-
Revenue (61,659)	(103,108,435)	(471,822)	(1,168,514)	(9,266,960)	(6,625,736)	(8,332,531)	(9,641,579)	(636,432)	(5,808,302)	(715,790)	(22,685)	(1,024,843)	(1,438,523)	(3,939,787)	(2,777,038)
Expense 624,336	103,768,918	480,924	1,832,440	9,528,975	6,623,647	2,911,663	1,002,928	13,295,910	6,258,875	351,699	44,188,373	1,083,089	1,438,523	3,778,463	2,766,498
Net Result 562,677	660,483	9,102	663,926	262,015	(2,089)	(5,420,868)	(8,638,651)	12,659,478	450,574	(364,091)	44,165,689	58,246	-	(161,324)	(10,539)
Expense 17-18 cAct % of 17-18 cBud	99%	101%	94%	104%	65%	32%	40%	98%	100%	60%	55%	95%	82%	92%	79%
<u>17-18 cBu</u> 624,336 Pace = 1															
Revenue	(103,170,094)	(471,822)	(1,170,000)	(9,323,060)	(10,113,686)	(7,515,000)	(8,539,399)	(8,448,245)	(5,808,302)	(100,000)	(83,500,000)	(1,090,000)	(1,750,560)	(3,910,538)	(3,500,200)
Expense 99.40%	104,393,253	477,979	1,958,775	9,151,658	10,113,686	9,200,057	2,507,150	13,532,949	6,259,052	584,545	80,430,102	1,136,609	1,750,560	4,087,538	3,505,869
Net Results	1,223,159	6,158	788,775	(171,402)	-	1,685,057	(6,032,249)	5,084,704	450,750	484,545	(3,069,898)	46,609	(0.04)	177,000	5,669
17-18 cAct Encumbrances	(103,768,918) 624,335,75	(480,924) (2,944.45)	(1,832,440) 126,334.77	(3,035,334)	(6,623,647)	(2,911,663) 6,288,393,77	(1,002,928)	(13,295,910) 237,039,10	(6,258,875)	(351,699) 232,845.74	(44,188,373) 36,241,728,35	(1,083,089)	(1,438,523) 312,036,86	(3,778,582)	(2,766,498)

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 District Financial Summary

by Operating Fund

June 30, 2018



Percent of year completed 100%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	2014-3A MLO	2016-3B MLO	Bond Redemp & CapLeasePays	Cap Reserve	Cap Projects Building Fund	2016-3B Cap Projects	Kids' Corner	FFS Transportation	Nutrition Services	Fiduciary
Fund #s ->	10	19	18	64	22 & 26	14	16	31 / 39	15	43	46	27	25	21	73,23,74
		6	8	9	13	14	15	15	17	18	19	20	21	22	27 40 4 4 4
Revenue Categorical	17-18 cAct														17-18 cAct
Property Tax	20,664,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Ownership Tax	3,627,183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Abatements	(40,542)	_	-	-	-	_	-	_	-	-	-	_	-	-	-
Subtotal Net Tax Revenue Charter School Cost Reim	24,251,346	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3,824,732	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	205,206	-	-	36,536	-	- 0.000 504	564,471	14,207	31,302	745 700	22,685	4 004 040	310	4 700 407	9,955
All Other Local Revenue	(3,063,272)	_	368,514	2,736,783	324,717	8,332,531	9,077,107	57,753	3,000,000	715,790	-	1,024,843	939,335	1,730,407	2,767,083
Total Local Revenue	25,218,013	-	368,514	2,773,319	324,717	8,332,531	9,641,579	71,961	3,031,302	715,790	22,685	1,024,843	939,645	1,730,407	2,777,038
State Share (Equalization)	141,180,295	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	7,496,489	_	_	_	649,176	_	-	_	_	-	-	-	502,482	67,532	_
Total State Revenue	148,676,784	-	-	-	649,176	-	-	-	-	-	-	-	502,482	67,532	-
Federal Revenue	637,393	-	-	-	5,651,843	-	-	-	-	-	-	-	-	2,141,848	-
Interfund Transfers 5200	(3,577,000)	-	800,000	-	-	_	-	_	2,777,000	_	-	-	-	-	-
Per-Pupil Direct Allocation	(471,822)	471,822	-	-	-	_	-	-	-	-	-	-	-	-	-
Charter School Allocation 5700	(71,199,665)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue	3,824,732	-	-	6,493,641	-	-	-	564,471	-	-	-	-	(3,604)	-	-
Total Other Revenue	(71,423,754)	471,822	800,000	6,493,641	-	-	-	564,471	2,777,000	-	-	-	(3,604)	-	-
Total Revenue	103,108,435	471,822	1,168,514	9,266,960 #KET!	6,625,736	8,332,531	9,641,579	636,432	5,808,302	715,790	22,685	1,024,843	1,438,523	3,939,787	2,777,038
Expense Categorical by Object															
Regular Salaries ,,,	(60,356,009)	(241,469)	-	-	(3,029,936)	(655,373)	(824,064)	-	-	-	-	(491,849)	(419,131)	(1,226,957)	-
Other Salaries (sub, extra,	(4,180,208)	(561)	-	-	(128,604)	(108,194)	-	-	-	-	-	(112,687)	(193,958)	(58,390)	-
Medicare	(888,739)	(3,273)	-	-	(34,836)	(9,035)	(9,363)	-	-	-	-	(7,602)	(8,393)	(17,803)	-
PERA (employer share) 220	(12,257,628)	(45,286)	-	-	(483,158)	(121,941)	(130,009)	-	-	-	-	(103,948)	(109,891)	(244,456)	-
Insurance & Other	(6,887,859)	(32,995)	-	-	(469,373)	(34,414)	(6,455)	-	-	-	-	(66,673)		(136,435)	-
Total Personnel Costs	(84,570,442)	(323,585)	-	-	(4,145,907)	(928,955)	(969,891)	-	-	-	-	(782,760)	(994,144)	(1,684,041)	-
Purchase Services-Profes	(5,243,595)	-	(60,594)	(9,528,975)	(764,114)	(362,970)	(24,213)	(4,884)	-	(30,622)	(31,421,404)	(28,374)	(26,525)	(16,035)	(127,976)
Purchase Services-Proper	(1,736,692)	-	-	-	(3,396)	-	-	- 1	-	(295,235)	-	(133,599)	-	(91,131)	(44,708)
Purchase Services-Other	(5,731,582)	(118,451)	(677,314)	-	(1,138,538)	(33,978)	(8,511)	-	-	- '	-	(15,615)		(106,176)	(83,269)
Supplies	(5,878,112)	(38,130)	(1,094,531)	-	(435,914)	(735,782)	-	-	-	-	(1,284)	(106,553)	-	(1,844,106)	(2,259,801)
Equipment	(679,542)	-	-	-	(100,582)	(736,739)	(312)	-	(4,847,471)	(25,843)	(12,765,685)	(9,301)	-	(15,660)	-
Other	71,047	(759)	(0)	-	(35,196)	(113,239)	0	(13,291,026)	(1,411,405)	0	(0)	(6,889)	(389,050)	(21,315)	(250,745)
Total Implementation Costs	(19,198,475)	(157,339)	(1,832,440)	(9,528,975)	(2,477,740)	(1,982,708)	(33,036)	(13,295,910)	(6,258,875)	(351,699)	(44,188,373)	(300,330)	(444,379)	(2,094,422)	(2,766,498)
Total Expense	(103,768,918)	(480,924)	(1,832,440)	(9,528,975)	(6,623,647)	(2,911,663)	(1,002,928)	(13,295,910)	(6,258,875)	(351,699)	(44,188,373)	(1,083,089)	(1,438,523)	(3,778,463)	(2,766,498)
Net Revenue (Expense)	(660,483)	(9,102)	(663,926)	(262,015)	2,089	5,420,868	8,638,651	(12,659,478)	(450,574)	364,090.53	(44,165,689)	(58,246)	-	161,324	10,539

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 District Financial Summary

by Operating Fund

June 30, 2018



Percent of year completetd 100%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	2014-3A MLO	2016-3B MLO	Bond Redemp & CapLeasePays	Cap Reserve	Cap Projects Building Fund	2016-3B Cap Projects	Kids' Corner	FFS Transportation	Nutrition Services	Fiduciary
Fund #s ->	10	19	18	64	22 & 26	14	16	31 / 39	15	43	46	27	25	21	73,23,74
1 2 3	5	6	8	9	13	14	15	15	17	18	19	20	21	22	2
Revenue Categorical 1	17-18 cBud														17-18 cBud
Property Tax 1110	20,565,478	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Ownership Tax 1120	3,468,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Abatements	(54,858)	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Subtotal Net Tax Revenue	23,978,649	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Cost Reim 5500	3,765,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	158,712	-	-	-	-	15,000	-	-	31,302	-	-	-	-	-	50
All Other Local Revenue	(2,660,158)	_	370,000	9,323,060	1,312,457	7,500,000	8,539,399	149,657	3,000,000	100,000	_	1,090,000	1,288,560	1,749,948	3,500,150
Total Local Revenue	25,243,127	-	370,000	9,323,060	1,312,457	7,515,000	8,539,399	149,657	3,031,302	100,000	-	1,090,000	1,288,560	1,749,948	3,500,200
State Share (Equalization) 3110	141,083,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	7,761,891	-	_	_	817,131	_	-	-	_	_	_	-	462,000	23,821	_
Total State Revenue	148,845,595	-	-	-	817,131	-	-	-	-	-	-	-	462,000	23,821	-
Federal Revenue	544,217	-	-	-	7,984,097	-	-	-	-	-	-	-	-	2,136,769	-
Interfund Transfers 5.500	(3,577,000)	-	800,000	-	-	-	-	-	2,777,000	-	83,500,000	-	-	-	-
Per-Pupil Direct Allocation	(471,822)	471,822	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation 550	(71,179,947)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue	3,765,923	_	_	_	_	_	_	8,298,588	_	_	_	_	_	_	_
Total Other Revenue	(71,462,845)	471,822	800,000	-	-	-	-	8,298,588	2,777,000	-	83,500,000	-	-	-	-
Total Revenue	103,170,094	471,822	1,170,000	9,323,060	10,113,686	7,515,000	8,539,399	8,448,245	5,808,302	100,000	83,500,000	1,090,000	1,750,560	3,910,538	3,500,200
Expense Categorical by Object															
Regular Salaries 110	(60,105,360)	(235,199)	-	-	(5,972,173)	(1,088,026)	(517,313)	-	-	-	-	(454,351)	(680,881)	(1,179,859)	-
Other Salaries 500	(4,098,881)	(900)	-	-	(192,971)	(114,874)	-	-	-	-	-	(93,150)	(187,103)	(25,500)	-
Medicare 221	(877,055)	(3,883)	-	-	(35,361)	(9,098)	(5,257)	-	-	-	-	(6,633)	(10,744)	(17,051)	-
PERA (employer share) 220	(11,997,414)	(54,227)	-	-	(492,537)	(122,778)	(72,614)	-	-	-	-	(89,053)	(264,654)	(231,252)	-
Insurance	(6,892,561)	(23,493)	-	-	(1,100,626)	(37,305)	(5,847)	-	-	-	-	(49,849)	(158,088)	(135,595)	-
Total Personnel Costs	(83,971,270)	(317,702)	-	-	(7,793,668)	(1,372,081)	(601,030)	-	-	-	-	(693,035)	(1,301,471)	(1,589,257)	-
80%	30.8%	34.6%	(05.000)	(0.004.050)	26.4%	14.1%	16.2%	(05.000)	-	-	- (50,400,400)	26.6%	49.9%	31.8%	- (400,000)
Purchase Services-Profes	(5,496,755)	-	(35,000)	(9,001,658)	(1,115,047)	(645,583)	(16,952)	(25,000)	(445.070)	-	(56,489,162)	(33,600)	(27,000)	(15,750)	(126,066)
Purchase Services-Proper Purchase Services-Other	(1,984,495)	- (119.073)	(015 000)	-	(4,000)	(14,184)	- (5.751)	-	(115,672)	-	-	(105,000)	(33 000)	(33,000)	(00 112)
Supplies 6%	(6,069,227) (6,235,463)	(118,073) (38,768)	(915,000) (1,008,775)	-	(1,265,841) 1,700,075	(34,518) (829,689)	(5,751)	-	-	-	(2,000)	(34,820) (96,150)	(33,000)	(99,850) (1,635,911)	(80,113)
Equipmen 1%	(831,201)	(30,700)	(1,000,775)	<u>-</u>	(1,223,901)	(829,689)	(341)	-	(4,692,285)	(584,545)	(20,170,221)	(13,480)	-	(50,000)	(3,125,609)
Other	195,158	(3,436)	_	(150,000)	(411,303)	(5,222,486)	(1,883,076)	(13,507,949)	(1,451,095)	(564,545)	(3,768,719)	(160,524)	(389,089)	(663,770)	(174,081)
Total Implementation Costs	(20,421,983)	(160,277)	(1,958,775)	(9,151,658)	(2,320,017)	(7,827,976)	(1,906,120)	(13,532,949)	(6,259,052)	(584,545)	(80,430,102)	(443,574)	(449,089)	(2,498,281)	(3,505,869)
Total Expense	(104,393,253)	(477,979)	(1,958,775)	(9,151,658)	(10,113,686)	(9,200,057)	(2,507,150)	(13,532,949)	(6,259,052)	(584,545)	(80,430,102)	(1,136,609)	(1,750,560)	(4,087,538)	(3,505,869)
Net Revenue (Expense)	(1,223,159)	(6,158)	(788,775)	171,402	-	(1,685,057)	6,032,249	(5,084,704)	(450,750)	(484,545)	3,069,898	(46,609)	0	(177,000)	(5,669)

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 District Financial Summary

by Operating Fund

June 30, 2018



Percent of year completed 1009	% General Fund _	CPP	Insurance Reserve	Health Insurance	Grants	2014-3A MLO	2016-3B MLO	Bond Redemp & CapLeasePays	Cap Reserve	Cap Projects Building Fund	2016-3B Cap Projects	Kids' Corner	FFS Transportation	Nutrition Services	Fiduciary
Fund #s ->	10	19	18	64	22 & 26	14	16	31 / 39	15	43	46	27	25	21	73,23,74
1 2 3	5	6	8	9	13	14	15	15	17	18	19	20	21	22	25
Revenue Categorical	cAct v cBud														cAct v cBud
Property Tax	(99,228)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Ownership Tax	(159,153)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Abatements	(14,316)	-	_	_	_	_	_	_	_	-	-	_	_	_	_
Subtotal Net Tax Revenue	(272,697)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Cost Reim	(58,809)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	(46,495)	-	-	(36,536)	-	15,000	(564,471)		-	-	(22,685)	-	(310)	-	(9,905)
All Other Local Revenue	403,114	-	1,486	6,586,277	987,740	(832,531)	(537,709)	91,904	-	(615,790)	-	65,157	349,225	19,541	733,067
Total Local Revenue	25,114	-	1,486	6,549,741	987,740	(817,531)	(1,102,180)	77,696	-	(615,790)	(22,685)	65,157	348,915	19,541	723,162
` ' '	3110 (96,590)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	265,401	-	_	_	167,956	_	_	_	_	_	-	_	(40,482)	(43,711)	_
Total State Revenue	168,811	-	-	-	167,956	-	-	-	-	-	-	-	(40,482)	(43,711)	-
Federal Revenue	(93,175)	-	-	-	2,332,254	-	-	-	-	-	-	-	-	(5,079)	-
Interfund Transfers	5200 —	-	-	-	-	-	-	-	_	-	83,500,000	-	-	-	-
Per-Pupil Direct Allocation	5500 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	19,718	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue	(58,809)	-	-	(6,493,641)	(0)	-	-	7,734,117	-	-	-	-	3,604	-	0
Total Other Revenue	(39,091)	-	-	(6,493,641)	(0)	-	-	7,734,117	-	-	83,500,000	-	3,604	-	0
Total Revenue	61,659	-	1,486	56,100	3,487,950	(817,531)	(1,102,180)	7,811,813	-	(615,790)	83,477,315	65,157	312,037	(29,249)	723,162
Expense Categorical by Object	ct														
Regular Salaries	250,649	6,270	-	-	(2,942,237)	(432,654)	306,751	-	-	-	-	37,499	(261,750)	47,099	-
Other Salaries	81,327	(339)	-	-	(64,367)	(6,680)	-	-	-	-	-	19,537	6,855	32,890	-
Medicare	11,684	(611)	-	-	(526)	(64)	4,106	-	-	-	-	969	(2,351)	752	-
PERA (employer share)	260,214	(8,940)	-	-	(9,379)	(837)	57,395	-	-	-	-	14,895	(154,763)	13,203	-
Insurance	200 (4,702)	9,502	-	-	(631,253)	(2,892)	609	-	-	-	-	16,824	104,682	839	-
Total Personnel Costs	599,172	5,882	-	-	(3,647,761)	(443,126)	368,861	-	-	-	-	89,725	(307,327)	94,783	-
	80.5%	(0.8%)	-	-	21.3%	0.9%	20.2%	-	-	-	-	57.3%	20.6%	18.5%	-
Purchase Services-Profes	253,159)	-	25,594	527,317	(350,933)	(282,613)	7,261	(20,116)	-	30,622	(25,067,758)	(5,226)	(475)	285	1,909
Purchase Services-Proper	(247,803)	-	-	-	(604)	(14,184)	-	-	(115,672)	295,235	-	28,599	-	58,131	44,708
Purchase Services-Other	(337,646)	378	(237,686)	-	(127,303)	(540)	2,760	-	-	-	-	(19,205)	(4,196)	6,327	3,156
Supplies	(357,352)	(639)	85,756	-	2,135,988	(93,907)	-	-	-	-	(716)	10,403	-	208,195	(865,808)
Equipment	700 (151,658)	-	-	-	(1,123,319)	(344,777)	(28)	-	155,186	(558,702)	(7,404,536)	(4,179)	-	(34,340)	-
Other	1,372,782	(8,566)	252,670	(904,634)	6,603,971	7,467,540	1,125,369	257,155	(39,338)	465,691	68,714,738	(46,596)	624,035	(24,306)	1,555,405
Total Implementation Costs	25,163	(8,827)	126,335	(377,317)	7,137,800	6,731,519	1,135,361	237,039	176	232,846	36,241,728	(36,205)		214,292	739,371
Total Expense	624,336	(2,944)	126,335	(377,317)	3,490,039	6,288,394	1,504,222	237,039	176	232,846	36,241,728	53,520	312,037	309,075	739,371
Net Revenue (Expense)	685,995	(2,944)	127,821	(321,217)	6,977,989	5,470,863	402,043	8,048,852	176	(382,944)	119,719,043	118,676	624,074	279,825	1,462,533

District Financial Summary

General Fund Programs - Expense Review

June 30, 2018

2017-18 Fiscal Year								Total							Total	
								Personnel	Puro	hased Servic	es			li	mplementation	Grand
Percent of year com	npletetd 100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total
		110	120	150	130	100	200		300	400	500	600	700	800	900	
Financial Expense Vie	ws by Progran	n, by Object		140											Instructio	nal Programs
E					1		30.6%	30.5%						1	1	
Elementary School	17-18 cAct	13,907,052	576,196	252,365	8,345	14,743,957	4,517,946	19,261,903		56,583	7,783	534,189	52,422	3,675	680,451	19,942,354
	17-18 cBud	13,854,370	556,900	314,630	33,833	14,759,733	4,495,890	19,255,623	30,299	81,376	16,424	572,314	83,719	13,472	797,603	20,053,226
	cAct v cBud	(52,681)	(19,296)	62,265	25,488	15,776	(22,056)	(6,280)		24,793	8,641	38,125	31,297	9,797	117,151	110,872
	% Diff	100.4%	103.5%	80.2%	24.7%	99.9%	100.5%	100.0%	85.2%	69.5%	47.4%	93.3%	62.6%	27.3%	85.3%	99.4%
							32.1%									
Middle School	17-18 cAct	6,507,909	239,891	51,119	380	6,799,299	2,180,623	8,979,922	The state of the s	23,635	20,744	161,470	32,024	11,022	252,279	9,232,201
	17-18 cBud	6,473,459	238,233	82,610	(52,366)	6,741,935	2,170,041	8,911,976	4,306	37,474	92,288	164,232	48,937	(51,556)	295,680	9,207,656
	cAct v cBud	(34,450)	(1,658)	31,491	(52,746)	(57,363)	(10,583)	(67,946)		13,838	71,544	2,761	16,914	(62,579)	43,401	(24,545)
	% Diff	100.5%	100.7%	61.9%	(0.7%)	100.9%	100.5%	100.8%	78.6%	63.1%	22.5%	98.3%	65.4%	(21.4%)	85.3%	100.3%
							31.0%								•	•
High School	17-18 cAct	8,627,106	334,545	152,877	1,816	9,116,344	2,826,302	11,942,645	95,683	26,853	47,320	224,686	51,403	4,462	450,407	12,393,052
	17-18 cBud	8,543,620	276,654	177,106	20,054	9,017,434	2,781,492	11,798,925	91,373	39,250	40,759	231,840	41,614	30,010	474,846	12,273,771
	cAct v cBud	(83,485)	(57,891)	24,229	18,238	(98,910)	(44,810)	(143,720)		12,397	(6,561)	7,154	(9,789)	25,548	24,439	(119,281)
	% Diff	101.0%	120.9%	86.3%	9.1%	101.1%	101.6%	101.2%	104.7%	68.4%	116.1%	96.9%	123.5%	14.9%	94.9%	101.0%
Curriculum	17-18 cAct	_	_	_	- 1	_	- 1	_	I -	_	_	_	_	- 1	- 1	-
	17-18 cBud	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
	cAct v cBud	_	-	_	-	_	_	_	_	_	_	_	_	_	_	_
	% Diff	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
							30.6%		•					ı		ı
Regular Education Pres	School7-18 cAct	166,237	32,020	1,042	396	199,695	61,172	260,867	_	_	_	1,906	_	609	2,515	263,383
	17-18 cBud	164,833	9.500	1,042	735	176,110	61,901	238,011	_	_	30	6,826	_	790	7,646	245,657
	cAct v cBud	(1,404)	(22,520)	_	339	(23,585)	729	(22,856)	-	_	30	4,920	_	181	5,131	(17,725)
	% Diff	100.9%	337.1%	100.0%	53.9%	113.4%	98.8%	109.6%	_	_	_	27.9%	_	77.1%	32.9%	107.2%
							30.7%		•							
Career & Tech Ed	17-18 cAct	613,522	_	10,640	- 1	624,162	191,868	816,030	87,607	_	497,537	388,224	107,123	10,737	1,091,229	1,907,259
	17-18 cBud	593,117	_	22,500	_	615,617	192,696	808,312	153,788	_	651,501	383,797	110,544	19,910	1,319,539	2,127,851
	cAct v cBud	(20,406)	_	11,860	-	(8,545)	827	(7,718)		_	153,964	(4,428)	3,421	3,201	222,338	214,620
	% Diff	103.4%	_	47.3%	_	101.4%	99.6%	101.0%		_	76.4%	101.2%	96.9%	53.9%	82.7%	89.6%
	,, 2	, 0			ı	, 0	31.3%	.5570	1 2,3		. 3,		20.070	23.070	3= ,0	30.070
Gifted & Talented Ed	17-18 cAct	282,793	1,080	14,283	6,623	304,779	95,466	400,245	31,316	_	22,155	34,460	2,392	4,143	94,466	494,711
	17-18 cBud	333,865	990	17,668	6,454	358,977	101,959	460,936	31,316	_	21,530	33,887	2,392	6,362	95,488	556,423
	cAct v cBud	51,073	(90)	3,385	(170)	54,198	6,493	60,691	-	_	(625)	(572)	_,	2,219	1,022	61,712
	% Diff	84.7%	109.1%	80.8%	102.6%	84.9%	93.6%	86.8%	100.0%	-	102.9%	101.7%	100.0%	65.1%	98.9%	88.9%
		•									. =	2 /0				

District Financial Summary

General Fund Programs - Expense Review

June 30, 2018

2017-18 Fiscal Year								Total							Total	
2017 10110001 1001								Personnel	Puro	chased Servic	ces				Implementation	Grand
Percent of year comp	letetd 100%	Sal-Regular	Sal-Sub	Sal-Extra S	al-OT & Oth	Salaries	Benefits	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total
		110	120	150	130	100	200		300	400	500	600	700	800	500	
Financial Expense View	s by Prograr	n, by Object													<u>Instructi</u>	onal Programs
= .							44.0%		Ī						1	1
Alternative Ed	17-18 cAct	64,462	-	2,688	123	67,273	29,601	96,873	-	1,931	96,802	13,474	8,172	11,003	131,382	228,256
	17-1 <u>8 cBud</u>	61,395	50	2,500	9,732	73,677	24,874	98,552	-	4,500	124,862	19,261	17,700	12,500	178,822	277,374
	cAct v cBud	(3,066)	50	(188)	9,609	6,405	(4,727)	1,678	-	2,569	28,060	5,786	9,528	1,497	47,440	49,118
	% Diff	105.0%	-	107.5%	1.3%	91.3%	119.0% 31.0%	98.3%	-	42.9%	77.5%	70.0%	46.2%	88.0%	73.5%	82.3%
ESL Ed	17-18 cAct	813,706		6,442	147	820,296	254,096	1,074,392	1			126			126	1,074,518
LSL Lu	17-18 cAct	810,279	-	6,037	227	816,544	251,742	1,068,286	_	_	_	127	_	-	127	1,068,413
	cAct v cBud	(3,427)		(405)	80	(3,752)	(2,355)	(6,106)				1 1		<u> </u>	1	(6,106)
	% Diff	100.4%	_	106.7%	64.7%	100.5%	100.9%	100.6%	_	_	_	99.5%	_	_	99.5%	100.6%
	,	100.170		100.1 70	0 1 70	100.070	-	100.070				00.070			00.070	100.070
Summer School	17-18 cAct	_	_	_	-	_	-	-	_	_	1,475	1,072	4,527	-	7,075	7,075
	17-18 cBud	_	_	320	-	320	_	320	2,980	10	_	10	-	-	3,000	3,320
	cAct v cBud	-	_	320	-	320	-	320	2,980	10	(1,475)	(1,062)	(4,527)	(0)	(4,075)	(3,755)
	% Diff	-	-	-	-	-	-	-	-	-	-	10,724.5%	-	-	235.8%	213.1%
							29.5%									
Falcon Virtual Academy	17-18 cAct	760,292	2,716	44,287	5,230	812,525	240,068	1,052,593	3,551	4,250	21,856	130,573	44,034	2,289	206,553	1,259,145
	17-18 cBud	752,318	1,764	58,056	13,162	825,299	233,102	1,058,402	3,551	20,000	53,069	152,271	64,064	4,058	297,014	1,355,416
	cAct v cBud	(7,974)	(952)	13,768	7,932	12,774	(6,965)	5,809	-	15,750	31,213	21,698	20,031	(2,738)	85,954	91,763
	% Diff	101.1%	154.0%	76.3%	39.7%	98.5%	103.0%	99.5%	100.0%	21.3%	41.2%	85.8%	68.7%	56.4%	69.5%	92.9%
							33.5%		Ī						1	1
Special Education	17-18 cAct	6,496,443	174,368	92,343	68,052	6,831,205	2,285,568	9,116,773	1,136,632	626	1,300,097	185,213	29,477	4,252	2,656,297	11,773,070
	17-18 cBud	6,429,620	141,614	31,068	51,874	6,654,176	2,270,491	8,924,666	974,609	1,850	1,349,373	185,749	50,537	6,048	2,568,165	11,492,831
	cAct v cBud	(66,823)	(32,754)	(61,275)	(16,178)	(177,030)	(15,078)	(192,107)	(162,022)	1,224	49,276	535	21,060	1,796	(88,132)	(280,239)
	% Diff	101.0%	123.1%	297.2%	131.2%	102.7%	100.7%	102.2%	116.6%	33.8%	96.3%	99.7%	58.3%	70.3%	103.4%	102.4%
Extracurricular Programs	17-18 cAct	15,079	_	960,601	_ [975,680	20.9% 204,332	1,180,012	37,707	16,198	13,342	166,099	7,574	19,225	260,145	1,440,157
Extracumcular Frograms	17-18 cBud	16,909	-	976,152	150	993,212	102,603	1,100,012	38,366	14,541	17,410	156,852	9,422	17,364	253,955	1,349,769
	cAct v cBud	1,830		15,552	150	17,532	(101,729)	(84,198)	659	(1,657)	4,068	(9,248)		(1,861)	(6,190)	(90,387)
	% Diff	89.2%	_	98.4%	-	98.2%	199.1%	107.7%	98.3%	111.4%	76.6%	105.9%	80.4%	110.7%	102.4%	106.7%
	/0 DIII	00.270	_	30. 4 /0	- 1	30.270	155.170	107.770	30.570	111.77	70.070	100.970	00.770	110.7 /0	102.770	100.7 /0
							31.2%									-
Total Instructional	17-18 cAct	38,254,599	1,360,816	1,588,686	91,113	41,295,214	12,887,043	54,182,257	1,421,680	130,076	2,029,111	1,841,494	339,148	71,416	5,832,924	60,015,181
Programs	17-18 cBud	38,033,786	1,225,705	1,689,689	83,855	41,033,034	12,686,789	53,719,823	1,330,588	199,000	2,367,246	1,907,164	428,929	58,957	6,291,885	60,011,708
_	cAct v cBud	(220,813)	(135,111)	101,002	(7,258)	(262,180)	(200,254)	(462,434)	(91,092)	68,924	338,135	65,671	89,781	(22,938)	448,481	(13,953)
	% Diff	100.6%	111.0%	94.0%	108.7%	100.6%	101.6%	100.9%	106.8%	65.4%	85.7%	96.6%	79.1%	121.1%	92.7%	100.0%
							•								•	

District Financial Summary

General Fund Programs - Expense Review

June 30, 2018

2017-18 Fiscal Year								Total							Total	
								Personnel	Pur	chased Service	es				Implementation	Grand
Percent of year com	npletetd 100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total
		110	120	150	130	100	200		300	400	900	600	700	800	500	
Financial Expense Vie	ws by Program	m, by Object					33.8%								Suj	oport Programs
Student Services	17-18 cAct	2,176,301	16,428	63,505	7,440	2,263,674	764,504	3,028,178	322,666	5,524	32,599	18,319	3,082	40	382,229	3,410,408
Otadent Oct vices	17-18 cBud	2,194,130	24,657	27,840		2,256,731	760,865	3,017,595	324,257	6,164	32,387	19,624	•	74,500	460,031	3,477,627
	cAct v cBud	17,829	8,229	(35,665	,	(6,943)	(3,640)	(10,583)	1,591	640	(212)	1,305		74,460	77,802	67,219
	% Diff	99.2%	66.6%	228.1%	•	100.3%	100.5%	100.4%		89.6%	100.7%	93.3%		0.1%	83.1%	98.1%
	70 Bill	00.270	00.070	220.170	70.070	100.070	31.9%	100.470	00.070	00.070	100.7 70	30.070	30.470	0.170	00.170	30.170
Attendance Services	17-18 cAct	979,295	37,017	7,452	22,456	1,046,220	333,620	1,379,840	9,077	2,887	13,732	9,808	2,081	1,750	39,334	1,419,175
	17-18 cBud	1,003,562	39,076	-	22,842	1,065,479	332,714	1,398,194	10,000	2,988	14,703	9,995	3,060	1,750	42,495	1,440,689
	cAct v cBud	24,267	2,059	(7,452)) 386	19,259	(906)	18,353	923	101	971	187	979	-	3,161	21,514
	% Diff	97.6%	94.7%	-	98.3%	98.2%	100.3%	98.7%	90.8%	96.6%	93.4%	98.1%	68.0%	100.0%	92.6%	98.5%
Section 504	17-18 cAct	_	_	_	- 1	_	- 1	_	_	_	_	_	_	- 1	- 1	- 1
	17-18 cBud	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
	cAct v cBud	-	_	_	-	_	_	-	_	_	_	_	-	-	-	_
	% Diff	-	-	_	-	-	-	-	-	-	-	-	-	-	-	-
					•		30.7%		•					•	•	•
Guidance Couseling	17-18 cAct	1,683,349	-	1,565	-	1,684,914	516,556	2,201,470	-	-	983	8,000	-	4,088	13,072	2,214,542
	17-18 cBud	1,676,276	-	4,100	-	1,680,376	514,148	2,194,524	-	-	1,433	10,609	250	23,544	35,836	2,230,360
	cAct v cBud	(7,072)	-	2,535	-	(4,538)	(2,408)	(6,946)	-	-	450	2,608	250	19,456	22,764	15,818
	% Diff	100.4%	-	38.2%	-	100.3%	100.5%	100.3%	-	-	68.6%	75.4%	-	17.4%	36.5%	99.3%
					•		11.3%								Ī	
ESL Support	17-18 cAct	-	1,305	20,659	,	24,072	2,725	26,797	1,617	-	106,372	44,021	8,794	1,828	162,633	189,429
	17-18 cBud	-	-	37,905	,	42,905	1,922	44,827	37,458	-	113,704	47,191	10,000	18,000	226,353	271,179
	cAct v cBud	-	(1,305)	17,246		18,833	(803)	18,030	35,841	-	7,332	3,170		(6,362)	41,187	59,217
	% Diff	-	-	54.5%	42.2%	56.1%	141.8%	59.8%	4.3%	-	93.6%	93.3%	87.9%	10.2%	71.8%	69.9%
Language Orangia an	17 10 1	000 074	- 0-0	=0.0=0	1	004 500	29.2%	4 404 070		0= 400	47.005	400.000	4.040		40= 044	4 === ===
Learning Services	17-18 cAct	•	7,653	59,659		901,538	263,438	1,164,976	220,435	25,486	17,325	138,030	•	493	405,811	1,570,787
	17-18 cBud	844,977	(7.050)	55,942	,	905,149	261,649	1,166,798	226,514	25,001	21,748	154,820		1,310	436,100	1,602,898
	cAct v cBud	15,906	(7,653)	(3,717	, ,	3,612	(1,790)	1,822	6,079	(485)	4,422	16,790		817	30,289	32,111
	% Diff	98.1%	-	106.6%	121.8%	99.6%	100.7% 27.1%	99.8%	97.3%	101.9%	79.7%	89.2%	60.3%	37.6%	93.1%	98.0%
Mentor Program	17-18 cAct	150,423	_	65,773	- 1	216,196	58,680	274,876	2,349	_	14,790	4,629	_	- 1	21,769	296,645
	17-18 cBud	164,635	7,400	78,900		258,573	53,647	312,221	7,143	_	15,790	7,430		250	30,613	342,834
	cAct v cBud	14,211	7,400	13,127		42,378	(5,033)	37,345	4,793	-	1,000	2,801	-	250	8,844	46,189
	% Diff	91.4%	-	83.4%		83.6%	109.4%	88.0%	32.9%	-	93.7%	62.3%	-	-	71.1%	86.5%

District Financial Summary

General Fund Programs - Expense Review

June 30, 2018

2017-18 Fiscal Year								Total							Total	
2017 10110001 1001								Personnel	Pur	chased Servic	es				Implementation	Grand
Percent of year comp	oletetd 100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total
		110	120	150	130	100	200		300	400	500	600	700	800	900	
Financial Expense View	vs by Prograi	m, by Object													<u>Sup</u>	port Programs
							31.1%									
Staff Dev (Instructional)	17-18 cAct		2,324	2,200	5,318	142,762	44,447	187,209		-	252,955	22,562		16,742	359,247	546,456
	17-18 cBud		25,309	10,500	5,100	179,663	50,368	230,031	123,552	_	258,209	55,308		20,423	457,823	687,854
	cAct v cBud	,	22,985	8,300	(218)	36,901	5,921	42,822		-	5,254	32,746		3,681	98,576	141,398
	% Diff	95.8%	9.2%	21.0%	104.3%	79.5%	88.2%	81.4%	54.1%	-	98.0%	40.8%	34.8%	82.0%	78.5%	79.4%
A	47.40 . 4 . 1	4.40.000	204		4 455	440.740	29.5%	404.007	400.004		7.070	4 404	0.744	1	040.450	101.001
<u>Assessment</u>	17-18 cAct	,	684	-	1,155	142,749	42,118	184,867	198,304	-	7,679	1,434		-	216,158	401,024
	17-18 cBud cAct v cBud		2,700 2,016	-	800 (355)	144,413 1,664	42,384 266	186,797	249,507	3,349 3,349	10,050 2,371	2,720 1,286	8,741	- (0)	274,367 58,209	461,164 60,140
	% Diff	4 100.0%	25.3%	-	(355) 144.4%	98.8%	99.4%	1,931 99.0%	51,203 79.5%	3,349 -	76.4%	52.7%	100.0%	(0)	58,209 78.8%	87.0%
	76 IIII	100.0%	25.5%	-	144.470	90.070	99.4%	99.076	79.5%	-	70.4%	52.7%	100.0%	-	70.070	07.0%
Grant Writing	17-18 cAct	_	_	_	_ [_	1	_	1 -	_	_	_	_	_	_ [- 1
Orani vvnang	17-18 cBud	_	_	_	_	_	_	_	90,250	_	_	_	_	_	90,250	90,250
	cAct v cBud	_	_	_	-	_	_	_	90,250	_	_	_	_	_	90,250	90,250
	% Diff	_	_	_	_	_	_	_	_	_	_	_	_	_	-	_
					•		33.2%		•					•	1	•
School Libraries	17-18 cAct	608,077	3,315	3,549	5,471	620,412	206,265	826,677	-	_	_	_	-	-	-	826,677
	17-18 cBud	611,104	7,725	1,800	3,562	624,191	209,877	834,068	-	-	-	-	-	-	-	834,068
	cAct v cBud	3,027	4,410	(1,749)	(1,909)	3,778	3,612	7,391	-	-	-	-	-	(0)	(0)	7,391
	% Diff	99.5%	42.9%	197.2%	153.6%	99.4%	98.3%	99.1%	-	-	-	-	-	-	-	99.1%
							28.0%									
Spec Ed Supervision	17-18 cAct	- /	-	10,800	1,426	499,298	139,810	639,108	-	258	5,942	2,857	1,975	23,030	34,061	673,170
	17-18 cBud		2,450	7,200	1,022	498,579	138,538	637,117	-	3,150	6,830	4,100		24,000	40,615	677,732
	cAct v cBud		2,450	(3,600)	(404)	(719)	(1,272)	(1,991)		2,892	888	1,243		970	6,554	4,563
	% Diff	99.8%	-	150.0%	139.5%	100.1%	100.9%	100.3%	-	8.2%	87.0%	69.7%	77.9%	96.0%	83.9%	99.3%
V 510 ::					_ 1		24.5%		1					1	1	
Voc Ed Supervision	17-18 cAct	- , -	-	5,885	5	238,140	58,400	296,540	-	-	7,513	21,021	12,417	4,448	45,398	341,938
	17-18 cBud		500	600	- (5)	231,466	67,455	298,921	-	-	18,143	23,908		4,448	58,916	357,836
	cAct v cBud	(, ,	500	(5,285)	(5)	(6,674)	9,055	2,381	-	-	10,630	2,887	-	(0)	13,517	15,898
	% Diff	100.8%	-	980.8%	-	102.9%	86.6%	99.2%	-	-	41.4%	87.9%	100.0%	100.0%	77.1%	95.6%
Extracurric. (N/A) Superv	vision 19 cast	181,694		(1,114)	5,460	186,040	26.0% 48,454	234,494	ı	10,590				ı	10,590	245,083
Extracultic. (IV/A) Superv	17-18 cBud	,	-	(1,114)	3,971	190,605	48,454 49,617	234,494		25,000	-	1,400	-	900	28,500	268,722
	cAct v cBud	· · · · · · · · · · · · · · · · · · ·		(1,114)	(1,490)	4,564	1,164	5,728	1,200	14,411		1,400		900	17,911	23,639
	% Diff	96.8%	-	100.0%	137.5%	97.6%	97.7%	5,728 97.6%		42.4%	_	1,400	_	900	37.2%	91.2%
	اااط 0/	90.0%	-	100.0 %	137.370	91.0/0	31.1/0	31.0%	1	→∠. ← /0	-	-	-	- 1	31.2/0	31.4/0

District Financial Summary

General Fund Programs - Expense Review

June 30, 2018

2017-18 Fiscal Year								Total							Total	
2011 10110001 1001								Personnel	Pur	chased Servic	es				Implementation	Grand
Percent of year com	pletetd 100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total
		110	120	150	130	100	200		300	400	500	600	700	800	500	
Financial Expense Vie	ws by Progra	m, by Object													<u>Su</u>	pport Programs
O D - U	47.40	444.040	0.000		1	110.010	26.8%	4.47.000	ı		(4.5)	4.055			ا میما	440.000
Career Pathways	17-18 cAct	,	2,232	-	-	116,242	31,149	147,390		-	(15)	1,655	-	-	1,640	149,030
	17-1 <u>8 cBud</u>		1,640	-	-	116,095	32,630	148,725	-	-	300	1,500	-	-	1,800	150,525
	cAct v cBud		(592)	-	-	(147)	1,481	1,334	-	-	315	(155)	-	-	160	1,495
	% Diff	99.6%	136.1%	-	-	100.1%	95.5%	99.1%	-	-	(5.0%)	110.3%	-	-	91.1%	99.0%
Poord of Education	17 10 a \ at	E0 170		77	3,927	56,176	32.0% 17,984	74,160	200 507		700 057	0.050	2 202	17,708	1 000 440	1 007 577
Board of Education	17-18 cAct 17-18 cBud	,	-	77 100	3,927 4,324	56,713	18,374	74, 160 75,087	280,507 321,410	-	720,857 494,120	2,053 1,690	2,292 3,470	16,590	1,023,418 837,280	1,097,577 912,367
	cAct v cBud		-	23		50,713	390	927	40,903		(226,737)	(363)	1,178	(1,118)	(186,138)	(185,210)
	% Diff	99.8%	-	76.8%		99.1%	97.9%	98.8%		-	145.9%	121.5%	66.1%	106.7%	122.2%	120.3%
	/6 DIII	99.076	-	70.070	90.676	99.170	26.9%	90.070	07.570	-	145.9 /6	121.576	00.176	100.7 /6	122.270	120.3 /0
Superintendent & Comn	n Reli7-18 cAct	202,936	_	7,200	- 1	210,136	56,533	266,669	1	_	19,422	2,312	2,479	8,485	32,699	299,368
<u>ouperintendent à comin</u>	17-18 cBud		_	7,200	(35,341)	174,795	56,178	230,973		_	11,080	3,960	3,490	9,000	28,120	259,093
	cAct v cBud		_		(35,341)	(35,341)	(355)	(35,696		_	(8,342)	1,648	1,011	515	(4,579)	(40,275)
	% Diff	100.0%	_	100.0%		120.2%	100.6%	115.5%		_	175.3%	58.4%	71.0%	94.3%	116.3%	115.5%
	,, 2	.00.070		.00.070	1	0,0	28.1%	, .				00.170		0 70	1	
School Administration	17-18 cAct	6,103,312	10,425	45,095	30,598	6,189,431	1,738,446	7,927,877	302,275	218,252	202,841	299,921	171,300	17,730	1,212,319	9,140,195
	17-18 cBud		10,605	114,550	24,459	6,267,823	1,731,724	7,999,547	315,683	293,033	241,886	320,411	186,541	34,570	1,392,123	9,391,670
	cAct v cBud	14,897	180	69,455	(6,140)	78,392	(6,722)	71,670	13,408	74,781	39,045	20,490	15,241	16,840	179,804	251,475
	% Diff	99.8%	98.3%	39.4%	125.1%	98.7%	100.4%	99.1%	95.8%	74.5%	83.9%	93.6%	91.8%	51.3%	87.1%	97.3%
					•		31.3%		•							•
Business Services	17-18 cAct	1,092,548	3,477	11,767	4,036	1,111,828	348,460	1,460,288	59,399	6,763	22,206	46,991	17,877	(4,766)	148,471	1,608,759
	17-18 cBud	1,119,407	3,477	10,200	17,459	1,150,543	346,047	1,496,590	52,550	9,410	22,640	47,805	20,117	11,460	163,982	1,660,572
	cAct v cBud	26,859	-	(1,567)) 13,423	38,715	(2,413)	36,302	(6,849)	2,647	434	814	2,240	16,226	15,510	51,813
	% Diff	97.6%	100.0%	115.4%	23.1%	96.6%	100.7%	97.6%	113.0%	71.9%	98.1%	98.3%	88.9%	(41.6%)	90.5%	96.9%
							35.9%									
Ops & Maint - Plant Svo	<u>s</u> 17-18 cAct	3,284,804	83,842	57,041	126,672	3,552,358	1,276,429	4,828,788	21,727	1,289,597	11,615	2,447,436	79,393	45,562	3,895,331	8,724,119
	17-18 cBud	3,278,791	99,759	22,366	163,934	3,564,851	1,255,552	4,820,403		1,310,600	11,310	2,628,083	97,137	(117,757)	3,980,160	8,800,563
	cAct v cBud	· · · · · · · · · · · · · · · · · · ·	15,916	(34,674)		12,492	(20,877)	(8,384		21,003	(306)	180,647	17,743	(163,319)		76,444
	% Diff	100.2%	84.0%	255.0%	77.3%	99.6%	101.7%	100.2%	42.8%	98.4%	102.7%	93.1%	81.7%	(38.7%)	97.9%	99.1%
Security Svcs - Facilities	17-18 cAct				- 1	_	-	<u>-</u>	23,415	_		_		_	23,415	23,415
County Oves - Lacillies	17-18 cAct		_	_	-	_	_	-	49,213	_	-	1,000	-	990	51,203	51,203
	cAct v cBud				_				25,798			1,000		990	27,788	27,788
	% Diff	_	_	_		_	-	_	47.6%	_	_	-	_	-	45.7%	45.7%
	/0 DIII								1 47.570						40.770	40.770

District Financial Summary

General Fund Programs - Expense Review

June 30, 2018

2017-18 Fiscal Year								Total							Total	
2011 10110001 1001								Personnel	Puro	chased Servic	es			ı	Implementation	Grand
Percent of year compl	letetd 100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total
		110	120	150	130	100	200		300	400	500	600	700	800	500	
Financial Expense View	s by Prograr	n, by Object													<u>Su</u>	oport Programs
0	47.40	0.40.050	4.050	100	00 700 1	004 505	34.5%		004.04=		005	40.000	0.040	= aa= l	0.40 =0.4	4 407 700 1
Security Svcs - Safety	17-18 cAct	649,350	4,350	120	30,766	684,587	236,371	920,958	221,317	-	395	16,026		5,085	246,764	1,167,722
	17-18 cBud	665,436	5,180	- (400)	29,614	700,230	239,656	939,886	173,927	-	2,559	16,872		6,025	202,322	1,142,208
	cAct v cBud % Diff	16,086 97.6%	829 84.0%	(120)	(1,152)	15,643 97.8%	3,286	18,928	(47,390)	-	2,164	846	· / /	940	(44,442) 122.0%	(25,514)
	% DIII	97.0%	84.0%	-	103.9%	97.6%	98.6% 28.6%	98.0%	127.2%	-	15.4%	95.0%	134.1%	84.4%	122.0%	102.2%
Student Transport Svcs	17-18 cAct	1,368,118	2,627	34,427	341,719	1,746,890	499,301	2,246,191	139,257	47,144	18,871	569,211	3,191	(792,858)	(15,184)	2,231,007
Student Transport Sves	17-18 cBud	1,214,047	5,847	26,500	192,196	1,438,590	462,460	1,901,050	166,334	106,300	31,960	668,829	,	(793,867)	189,881	2,090,930
	cAct v cBud	(154,071)	3,220	(7,927)	(149,523)	(308,300)	(36,841)	(345,141)	,	59,156	13,089	99,619		(1,008)	205,065	(140,076)
	% Diff	112.7%	44.9%	129.9%	177.8%	121.4%	108.0%	118.2%		44.4%	59.0%	85.1%	,	99.9%	(8.0%)	106.7%
							29.7%								(/	
Communications	17-18 cAct	366,210	_	3,852	488	370,549	110,018	480,567	80,141	115	105,423	66,330	5,208	697	257,914	738,481
	17-18 cBud	359,675	-	5,265	2,619	367,559	106,829	474,388	84,800	500	99,665	67,081	5,574	1,440	259,060	733,448
	cAct v cBud	(6,535)	-	1,414	2,131	(2,990)	(3,189)	(6,179)	4,659	385	(5,757)	750	366	743	1,146	(5,033)
	% Diff	101.8%	-	73.1%	18.6%	100.8%	103.0%	101.3%	94.5%	23.0%	105.8%	98.9%	93.4%	48.4%	99.6%	100.7%
							27.5%		_							
Human Resources	17-18 cAct	802,761	3,590	14,273	4,358	824,982	227,146	1,052,128		-	16,465	58,229	,	6,733	171,695	1,223,823
	17-18 cBud	834,735	5,200	14,426	6,578	860,939	218,136	1,079,074	87,900	-	17,554	62,725		7,150	179,029	1,258,103
	cAct v cBud	31,974	1,610	153	2,220	35,956	(9,011)	26,946	873	-	1,088	4,496		417	7,334	34,280
	% Diff	96.2%	69.0%	98.9%	66.2%	95.8%	104.1%	97.5%	99.0%	-	93.8%	92.8%	87.6%	94.2%	95.9%	97.3%
					1		30.2%		1							1
Information Systems	17-18 cAct	59,798	-	-	-	59,798	18,052	77,851	1,769,813	-	3,081	205,955		-	1,988,554	2,066,405
	17-18 cBud	49,846		209	-	50,055	16,384	66,439	1,738,669	-	3,081	109,099		0	1,871,239	1,937,678
	cAct v cBud % Diff	(9,952) 120.0%	-	209	-	(9,743) 119.5%	(1,669) 110.2%	(11,412) 117.2%		-	- 100.0%	(96,856) 188.8%		(0)	(117,315) 106.3%	(128,727) 106.6%
	70 DIII	120.0%	-	-	- 1	119.5%	110.2%	117.270	101.0%	-	100.0%	100.0%	47.0%	-	100.5%	100.0%
Telecommunications	17-18 cAct			_	- 1	_	_ [_	1 _	_	563,915	_		- 1	563,915	563,915
Telecommunications	17-18 cBud					_	_	_		_	568,550	_		_	568,550	568,550
	cAct v cBud	_	_	_	_	_	_	_	_	_	4,635	_	_	_	4,635	4,635
	% Diff	_	_	_	_	_	_	_	_	_	99.2%	_	_	_	99.2%	99.2%
	, o 2						30.9%		•		33.275				00.270	33.270
Risk Management Svcs	17-18 cAct	276,662	_	3,600	-	280,262	86,677	366,939	17,240	_	500,023	37,782	519	515	556,079	923,018
	17-18 cBud	272,088	-	600	-	272,688	91,614	364,302	50,100	-	715,920	50,050		700	817,470	1,181,772
	cAct v cBud	(4,574)	-	(3,000)	-	(7,574)	4,937	(2,637)	32,860	-	215,897	12,268	181	185	261,391	258,755
	% Diff	101.7%	-	600.0%	-	102.8%	94.6%	100.7%	34.4%	-	69.8%	75.5%	74.2%	73.6%	68.0%	78.1%

10.4-10.011

District Financial Summary

General Fund Programs - Expense Review

June 30, 2018

2017-18 Fiscal Year								Total							Total	
Demont of war comm	latatal 4000/	Cal Danielan	0-1-0	Cal Fida	C-I OT 8 O#	Oalariaa	Danafita	Personnel		chased Servi		0	F		Implementation	
Percent of year comp	leteta 100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total
Financial Expense View	s by Progran	n, by Object	120	150	130	100	200		300	400	500	600	700	800	<u>s</u>	upport Programs
Other Support Svcs	17-18 cAct	_	_	_	- 1	_	- 1	_	_	_	1,505	_	_	816	2,321	2,321
	17-18 cBud	_	_	_	-	_	_	-	_	_	1,700	_	_	820	2,520	2,520
	cAct v cBud	-	_	_	-	-	-	-	-	-	195	-	_	4	199	199
	% Diff	-	-	-	-	-	-	-	-	-	88.5%	-	-	99.5%	92.1%	92.1%
Planning & Construction	17-18 cAct	71,750	_	_	_ i	71,750	21,599	93,349		_	1,430	12,036	_	_	13,466	106,816
- idining or obligation	17-18 cBud	71,750	_	_	448	72,198	21,471	93,669	1,340	_	4,150	12,091	750	800	19,131	112,799
	cAct v cBud	-	_	_	448	448	(129)	319	1,340	-	2,720	54	750	800	5,664	5,984
	% Diff	100.0%	-	-	-	99.4%	100.6%	99.7%	-	-	34.5%	99.6%	-	-	70.4%	94.7%
					·		30.8%		-					·		-
Total Support	17-18 cAct	22,045,793	179,270	417,383	598,556	23,241,003	7,147,183	30,388,186	3,823,440	1,606,616	2,647,925	4,036,618	340,394	(641,874)	11,813,119	42,201,304
Programs	17-18 cBud	22,034,033	241,524	425,090		23,171,207	7,080,240	30,251,447	4,163,183	1,785,494	2,719,473	4,328,299	402,272	(652,954)	12,745,767	42,997,214
	cAct v cBud	(11,759)	62,253	7,707		(69,796)	(66,943)	(136,739)	339,744	178,878	71,548	291,681		(33,613)	910,115	773,376
	% Diff	100.1%	74.2%	98.2%	127.2%	100.3%	100.9%	100.5%	91.8%	90.0%	97.4%	93.3%	84.6%	98.3%	92.7%	98.1%
SWAP / Debt Service	17-18 cAct	_	_	_	-	_	_	_	_	_	1,015,050	_	_	511,893	1,526,943	1,526,943
	17-18 cBud	-	-	-	-	-	-	-	-	-	982,509	-	-	610,001	1,592,510	1,592,510
	cAct v cBud	-	-	-	-	-	-	-	-	-	(32,540)	-	-	98,108	65,568	65,568
	% Diff	-	-	-	-	-	-	-	-	-	103.3%	-	-	83.9%	95.9%	95.9%
Facilities Acq & Const Sv	00 17 10 oA ot				1		- 1		(4 505)						(1,525)	(1.525)
racilities Acq & Const Sv	17-18 cAct	-	-	-	-	-	-	-	(1,525) 2,983	-	-	-	-	-	(1,525)	(1,525) 2,983
	cAct v cBud								4,508						4,508	4,508
	% Var	-	-	_	_	_ _	_	- -	(51.1%)		<u>-</u>	_	<u>-</u>	_	(51.1%)	(51.1%)
Mald Danie Pater							!		[(0 , o)						(0 /0)	(0 , 0)
Mold Remediation	17-18 cAct	-	-	_	-	-	-	-	-	-	-	-	-	-	-	-
	17-18 cBud cAct v cBud	-			-		-	-	-		-		-	-	-	<u>-</u>
	% Diff	-	-	-	-	-	-	- -	_	_	-	-	- -	-	-	-
All Other Francisco					i		'		! 					(40, 400)	(40, 400)	(40, 400)
All Other Expense	17-18 cAct 17-18 cBud	-	-	-	-	-	-	-	-	-	-	-	-	(12,482)	(12,482)	(12,482)
	cAct v cBud	-	-		-	-	-	-	-		-	-	-	(211,162)	(211,162) (198,680)	(211,162) (198,680)
	% Diff	-	-	-	-	-	-	-	_	-	-	-	-	(198,680) 5.9%	(198,680)	(198,680)
					<u>'</u>	-		-	<u> </u>	-	(39,496.12)	-	-	_	(39,496.12)	(39,496.12
Total General Fund	17-18 cAct	60,300,392	1,540,086	2,006,069	689,669	64,536,216	20,034,226	84,570,442	5,243,595	1,736,692	5,692,085	5,878,112	679,542	(71,047)	19,158,979	103,729,421.54
Programs	17-18 cBud	60,067,819	1,467,228	2,114,778		64,204,240	19,767,030	83,971,270	5,496,755	1,984,495	6,069,227	6,235,463	831,201	(195,158)	20,421,983	104,393,253.41
	cAct v cBud	(232,573)	(72,858)	108,709		(331,976)	(267,196)	(599,172)	253,159	247,803	377,142	357,352	151,658	(157,123)	1,229,991	630,818.47
	% Diff	100.4% (37,540.53)	105.0%	94.9%	124.4% 37,540.53	100.5%	101.4%	100.7%	95.4%	87.5%	93.8%	94.3%	81.8%	36.4%	93.8%	99.4%



BOARD OF EDUCATION ITEM 14 OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: September 26, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

<u>TITLE OF AGENDA ITEM:</u> Proposed Improvements to Guest Teacher System

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: One of the top ongoing workforce challenges is providing effective and adequate coverage when classroom teachers are absent. Substitute Teachers, also referred to as Guest Teachers, are an important segment of our workforce that provide valuable contributions to the educational process. Challenges associated with this workforce segment have to do with both the supply (quantity) and the effectiveness (quality) of guest teachers.

To address this challenge, District 49 is taking a multi-faceted approach. As previously reported at the July 2018 regular BoE meeting, this fall the district will begin a pilot with a third party provider of substitute teachers – Tagg Education. In addition, the district is evaluating ways to improve our ability to compete in the market for guest teachers. This agenda item proposes ideas changes to compensation for guest teachers. It will also provide a preview of some other ideas to improve our ability to attract and retain guest teachers and to improve the effectiveness of the substitute workforce segment.

RATIONALE: District 49's pay rates for guest teachers is currently the lowest in the Pikes Peak region. Our base rate has been set at \$90 per day for at least six years. Other districts in the region pay between \$100 and \$125 per day for guest teachers.

RELEVANT DATA AND EXPECTED OUTCOMES: The board of education approved the prosposed pay schedule at its regular meeting on September 1, 2018 without prior discussion at an open meeting. Therefore, the administration is presenting this discussion item for full discussion at the September 26, 2018 work session.

INNOVATION AND INTELLIGENT RISK: In addition to the discussion in July 2018, there have been previous presentations and discussions that well establish the deficiency in both the quantity and quality of guest teachers in D49. Rather than simply 'throwing money at it' by just increasing pay rates, we are pursuing a more strategic approach to not only change our place in the competition for current supply, but also looking for other supply sources with the State Board of Education waiver request and working with a new vendor. This kind of approach should be more likely to yield results than simply increasing rates which would, in all likelihood, simply be responded to by other area districts, leaving us in basically the same position – just paying more for it. However, increasing pay still needs to be a component of our strategy, and this proposal is presented for that purpose, but it is how this proposal fits into the overall strategy is probably more important.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES: The intent of the proposed changes to the guest teacher pay schedule and system will enhance the district's ability to compete for substitute teacher talent. Additionally, the updated approach should result in more effective substitute teachers in our classrooms.

ture	Inner Ring—How we treat each other	Recognizing the value of Guest Teachers and making recommendations that reflect that contribution.
Cul	Outer Ring—How we treat our work	This proposal represents a very purposeful approach to substitute pay.
	Rock #1 —Establish enduring <u>trust</u> throughout our community	Pursuing fixes on issues with strategy and intention rather than just 'more money'.



DATE: September 20, 2018

BOE Regular Meeting September 13, 2018 Item 14 continued

Rock #2—Research, design and implement programs for intentional community 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	A more consistent and effective substitute teacher
Rock #5 — Customize our educational systems to launch each student toward success	workforce supports firm foundations and launching students toward success.

BUDGET IMPACT: Schools and zones would absorb most, if not all, of the cost of placing teachers in Tier 2 or Tier 3. The costs of upgrading the pay ranges in 2018-2019 would be shared between an MLO group spend and individual schools/zones on a normalized basis. While there will be some increase to overall budget spend, it is not expected to be anything that materially effects the overall budget.

AMOUNT BUDGETED: Current = \$1.568mm

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Provide input and direction regarding the proposed guest teacher strategy.

APPROVED BY:

Peter Hilts, Chief Education Officer

Brett Ridgway, Chief Business Officer



Proposed Improvements to Guest Teacher System

Paul Andersen, Director of Human Resources
Peter Hilts, Chief Education Officer
Brett Ridgway, Chief Business Officer
September 2018

Guest Teacher Challenges

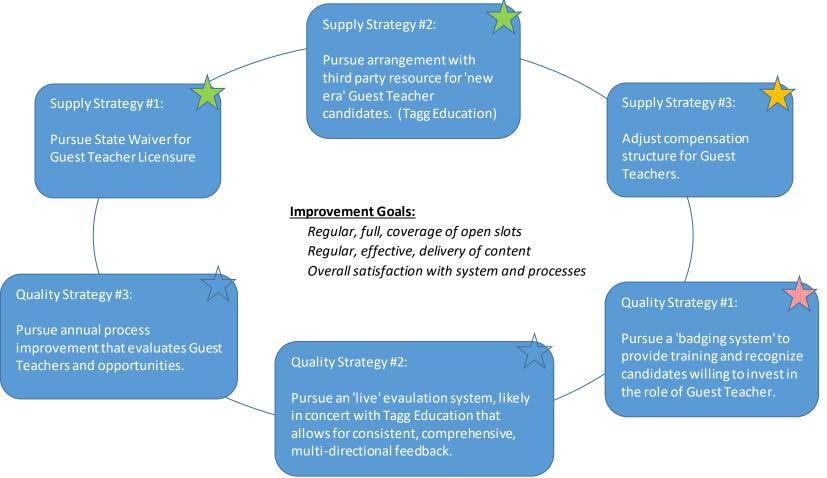


 Challenge of Quantity (having enough guest teachers) prevents any attempts to improve/ensure Quality.

D49 continues to develop and move toward a multi-faceted approach to address both challenges.

Guest Teacher Overall Strategy





Compensation Background



- One of our current top workforce challenges is providing effective and adequate coverage when classroom teachers are absent.
- Base teacher substitute rate has been set at \$90/day for at least six years.
- D49 currently offers the lowest daily rate in the Pikes Peak region for substitute teachers.
- Other districts in the region pay between \$100 and \$125/per day for substitute teachers

Proposed Day-To-Day Assignment Rates



CURRENT	Tier 1 (Days 1 through 45)	Tier 2 (Days 46 through 90)	Tier 3 (Day 91 and beyond)
Full day:	\$90	\$120	\$140
Half day:	\$54	\$72	\$84

PROPOSED	Tier 1 (Days 1 through 45)	Tier 2 (Days 46 through 90)	Tier 3 (Day 91 and beyond)
Full day:	\$100	\$125	\$150
Half day:	\$60	\$75	\$90

Notes:

Full Day = Working over 4 hours Half Day = Working 4 hours or less

Proposed Long-Term Assignment Rates



CURRENT	Tier 1 (Days 21 through 45)	Tier 2 (Days 46 or more)
Full day:	\$110	\$130
Half day:	\$66	\$78

PROPOSED	Tier 1 (Days 21 through 45)	Tier 2 (Days 46 or more)
Full day:	\$125	\$150
Half day:	\$75	\$90

Notes:

Full Day = Working over 4 hours Half Day = Working 4 hours or less

How the Pay Tiers Work



- Pay rates increase as subs work more days in a school year
 - In SY17-18, 88 substitute teachers achieved pay tier 2
 - Of those, 43 went on to achieve tier 3
- Under the current system, pay tiers reset at the start of each school year

Propose Allowing Subs to Maintain Pay Tiers



- The administration proposes allowing subs to maintain the tier achieved in the prior school year.
- Subs who earned tier 2 or tier 3 status in 2017-18 retain that status into 18-19.
- Going forward, subs need to maintain the 45 or 90 day status for two years to earn a lock-in at tier 2 or tier 3.
- Days within a given tier will still reset at the start of the new school year

Funding the New Approach



- Schools and zones would absorb some or all of the cost of placing teachers in tier 2 or tier 3.
- The costs of upgrading the pay ranges in 2018-19 would be shared between an MLO group spend and individual schools/zones on a normalized basis.

Additional Proposed Elements



- To support improved effectiveness, D49 will develop:
 - A badging system for professional development
 - An evaluation system to assess effectiveness
- Both elements will be future components to progressing in the 'tiered' compensation structure.
- Details regarding these elements will be presented at future meetings as they are developed.



Discussion/Questions



BOARD OF EDUCATION ITEM 15 BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: September 26, 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 launch each student toward success	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

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

DATE: September 14, 2018



August 2018

This month's Business Office Report includes dashboard information from various departments within the office. The conversion of the ERP system (Electronic Records Processing) from Widenhammer-Alio to PowerSchool-BusinessPlus is the overwhelming focus for the Human Resources and Financing & Accounting departments. Biz+ went live for Accounts Payable and General Ledger processing on July 1. The first payroll for the system processed on August 15, and second significant payroll processed on September 15. The crescendo of effort will hit its peak over these milestones and then, assuming successful evaluation of those targets, should begin to subside to a 'normal busy' in the months beyond and the, hopefully, allow for some decompression of our staff to recover from this extremely heavy lift.

The increased work occurs, of course, because the normal business of the district continues on despite the time that the conversion demands. Human Resources still had and has many vacancies to fill to get the new school year off right. In early June, we had the first of our two annual visits from the external audit team at Hoelting and Company, Inc.. In late June, we had the closing of capital lease financing for the ALLIES school project. In early July, we went online with our new main transaction banking relationship with JP Morgan Chase, which will also require that we change out each and every p-card in the district in addition to changing cash management processes and flow to incorporate the new player in Chase and slowly decommission our use of the former partner in UMB.

I owe may thanks and superlative praise for the Business Office Team that has taken on so much workload and strategic thought during this time. I appreciate the Board's recognition of this effort by the team as well as the understanding of staff across the district for their ability and willingness to work with and adjust with us during the many transitions that are occurring.

Sincerely,

Brett Ridgway Chief Business Officer Providing stewardship, customer service and Communication through and with our business team

Risk & Benefits

Shannon Hathaway



Work Comp - Historical Claims Data:

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Claim - Total	122	138	119	121	103	125	24	ytd
Claims - Open	0	0	0	0	4	6	16	ytd
Claim Pd \$	\$173,497	\$222,745	\$234,725	\$324,717	\$570,099	\$277,653	\$4,099	ytd
Reserve \$	\$0	\$0	\$0	\$0	\$199,499	\$92,464	\$35,461	ytd
Experience Mod	1.00	0.86	0.82	0.87	0.72	0.73	0.84	
(as of 8/31/18)								

18/19 mod rate was increased due to high 2016/17 claims ***

The Best Choice to Learn, Work and Lead

Purchasing and Contract Management



In Progress

Facilities work van purchases x 3

Selling obsolete buses on Public Surplus Auction website

BLPA Track Construction

Culinary Remodel at FLC—Waiting on new appliances.

LED lighting conversions at 3 schools

Converting contracts into new MS Access database

RFP for lighting and sound at FHS Theatre

Remington modulars IT repairs

In Planning

Developing what information Purchasing Department needs to have in D49 annual report

5K Race (September 29) in collaboration with health and wellness department. Water and Powerade delivery.

Scheduling for Fall Break projects

Quote for projector and screen for SRES gym.

Estimates for satellite transportation facilities

Quote for grout repair on FMS gym wall

Quotes for FMS gym sound panels

Stetson Elementary Kitchen Remodel

The Kiplinger Letter

FORECASTS FOR EXECUTIVES AND INVESTORS

1100 13th Street NW, Washington, DC 20005 • kiplinger.com • Vol. 95, No. 31

Dear Client:

Washington, Aug. 3, 2018

After years of demand outstripping supply...

The housing market is finally loosening up.

Builders are scrambling to put up more homes
and more homeowners are putting up for-sale signs.

But the rebound will be slow and uneven.

The process is just getting started. Listings across the U.S. are up 1% from a year ago... not much of a gain, but the first increase since 2015. In 130 of the nation's 500 largest metro areas, inventories are rising. That's up from 70 a year ago.

Inventories will remain low a while longer.

And prices figure to keep climbing...up 5% on average this year...because of the low supply.

Still, it's the start of a more normal market.

Some western regions will see more listings...
In many cases, because of steep price gains
that are forcing would-be buyers out of the market
while encouraging more owners to cash out. Seattle,
Portland, Ore., and most of Calif. are in that situation.

Buyers are giving up on the tightest areas, such as Boise, Idaho, and Reno, Nevada. Sales drops now

give builders a chance to catch up and bring those markets into better balance later. Hot markets in Colo., such as Denver and Colorado Springs, could see sales fall, too.

A few local markets are getting back to a more balanced state between supply and demand. Inventories are nearly keeping up with sales in most of Fla. and Texas, for example. A building boom in southwest Fla. is keeping sales growing swiftly.

Housing Forecasts 2018 % change level Single-family 900.000 5.7% starts Multifamily 380.000 6.6% starts New-home 650,000 5.6% sales Existina-5.46 mil. -1.5% home sales Year-end 30-year 4.8% mortgage rate Year-end 5.0% price change

Much-needed new construction is coming, especially in the South and West, where 75% of new single-family homes are going up...Mont., Idaho, Utah, Fla., etc.

Areas where home building is going strongest to catch up with demand:

Calif., Colo. and Texas. In the Golden State, building permits are up 22% on a yearly basis, even as scarce lots and shortages of skilled workers hinder builders. Brisk construction in Denver is helping to grow supply, though builders are focusing on higher-end homes and largely passing on starter homes, despite heavy demand. In Dallas, by contrast, much of the abundant new construction is targeting buyers looking to pay less than \$300,000...good news for younger folks seeking a first home.

The biggest worry for the market now: Affordability. Prices are 12% higher than they were at the peak of the bubble in 2006, and many buyers are straining to swing a home purchase. Mortgage rates have risen from their lows reached in 2012 and will keep on climbing, to 4.8% on the average 30-year fixed loan, from 4.54% today. Meanwhile, expect banks to remain relatively stingy when it comes to home loans. Getting approved requires a substantially higher credit score now than a decade ago.

More homes for sale will help eventually, as buyers start to see more choices.

Surging exports were a big factor in vigorous second-quarter GDP growth.

But the export boom won't last. In the second quarter, exports soared 9.3%, most likely from U.S. companies scrambling to ship products before other countries hiked tariffs in response to U.S. duties. Soybean farmers, for instance, were racing to beat Chinese tariffs, helping GDP jump 4.1%. Don't expect a repeat this quarter.

The solid pace of business spending, on the other hand, is likely to continue, despite trade worries. The figure ran 7% higher in the first six months of 2018 than in the same period last year, with the worker shortage causing firms to invest in automation tech. Expect the same for the full year...a healthy, if modest, 7% rise.

A cease-fire of trade skirmishing between the U.S. and Europe won't last long. The Trump administration has pulled back from the threat of 20% tariffs on European car imports after the European Union pledged to import more soybeans and natural gas from the U.S. But both EU actions were likely to happen anyway, even absent any agreement, since European buyers need more of both products.

More-detailed trade talks will not go smoothly. A major sticking point: Cutting out subsidies and tax breaks. Both sides protect certain favored groups... farmers, military contractors, etc...with subsidies. So tensions will flare up again.

China's next weapon in its trade war with the U.S.: Its currency, which is heavily managed by the Chinese government. The yuan has weakened since the two countries started slapping tariffs on each other's goods. Since May 1, the currency's value has fallen 7% against the dollar. A weaker currency can help China to counteract the effects of tariffs by making exports of Chinese goods less expensive.

If the yuan weakens too much, the U.S. may retaliate. President Trump has frequently accused China of manipulating its currency for economic advantage.

Beijing's crackdown on shadow banking is causing credit to dry up.

Total credit, which includes bank loans and corporate bond issuance, equity sales and shadow banking, was cut in half in May, mainly because of a fall in shadow loans. Most off-the-books loans are made by China's commercial banks.

<u>Tighter credit will add to the woes of privately owned companies in China</u>, which rely on shadow lending more than their state-owned peers. China's economy will feel the pain: Privately owned firms are the main engine of growth and employment.

Today's economic environment favors a rebound in out-of-favor value stocks.

Consider these seven funds, which hold a collection of underpriced businesses ready to bounce back, according to the editors of *Kiplinger's Personal Finance* magazine.

The SPDR S&P 500 Value ETF has a superlow expense ratio of 0.04%.

The exchange-traded fund, which holds 384 companies, tracks its namesake index.

Invesco S&P 500 Pure Value ETF holds stocks that rank in the bottom third of the S&P 500 by market size and that score high marks for value. It charges 0.35%.

Invesco Dynamic Large-Cap Value relies on 10 factors to screen holdings, such as quality and favorable earnings trends. The 50-stock ETF charges 0.56%.

Actively managed funds are another way to add value stocks to a portfolio.

Dodge & Cox Stock has contrarian managers who buy strong businesses whose shares are cheap because investors have soured on them or market conditions are unfavorable. The fund is in the Kiplinger 25, a list of our favorite no-load funds.

T. Rowe Price Value invests in stocks that trade at a discount to shares of their peers, the broad market or historical averages. It has strong long-term returns.

AMG Yacktman Focused Fund favors high-quality stocks trading on the cheap. Its comanagers' insistence on quality has bolstered returns during down markets.

Boston Partners All Cap Value proved its mettle during the financial crisis. The fund lost 27.6% in 2008, beating the S&P 500 by a sizable 9.4 percentage points.



The House GOP conference will shift right, no matter who heads it next. Ohio Rep. Jim Jordan's entrance into the leadership race guarantees it.

Jordan is a long shot, but replacing outgoing Speaker Paul Ryan isn't really his aim. He wants promises for the conference's most strident wing, the Freedom Caucus, on spending cuts and organizational reforms from front-runners Kevin McCarthy and Steve Scalise, in exchange for the bloc's votes. Its 34 members aren't enough to elect one of their own, but they can swing the internal poll in one man's favor. Neither McCarthy nor Scalise...Ryan's top two lieutenants...is officially running, yet. They will wait until after Nov.'s midterms. But Ryan has endorsed McCarthy. Scalise says he won't challenge McCarthy unless it's clear McCarthy can't win.

Jordan and his allies effectively ousted former Speaker John Boehner, then scuttled McCarthy's ascension, ultimately supporting Ryan to bypass him. They're upset Ryan didn't enact their agenda and see his retirement as a chance to ensure that the next leader does. Jordan won't win, but he can be a kingmaker.

Help is on the way for American farmers struggling amid trade tensions.

The Agriculture Dept. will dole out up to \$12 billion in short-term assistance...

purchases and loans...via the Commodity Credit Corp. It's the largest effort in decades.

Details of the plan are murky, including when the funds will be distributed.

USDA says it will buy farmers' surplus commodities, dispersing them to food banks and relief agencies, as well as help agricultural producers develop new export markets.

The White House is feeling the political heat as farmers, most of whom voted for President Trump, bear the brunt of other countries' responses to his trade policies.

Republican lawmakers from ag-heavy states aren't giving him a moment of peace.

Political backlash from Trump's trade policies could hurt Republicans in Nov. in farm states. Trade fights could cost the ag industry \$12 billion or more.

Farmers are key voters in some battleground states...Iowa, Ill., Kan., Mich. and Wis.

Small numbers of Trump backers voting Democratic could swing a close race, possibly in turn giving Democrats control of the U.S. House or governors' mansions.

Ditto if others sit out the election, possibly prompted by an escalation in trade woes.

GOP House and Senate leaders have differing approaches to the Aug. recess this year that have as much to do with the Nov. elections as congressional business. Sen. Mitch McConnell threw tradition out the window and canceled the annual break, save next week, while Ryan dismissed the House on time. Its members left town July 26. The Senate's nominee backlog, especially a Supreme Court pick, requires more work, McConnell says. But Democrats believe he wants to keep their vulnerable incumbents in Washington and off the campaign trail. Meanwhile, Ryan has the opposite problem: Republicans could lose control of the House, so best to get them on the stump now. Senate staffers are left to look wistfully across the Capitol at empty hallways.

The Trump administration wants to roll back plant and animal protections of the Endangered Species Act, changes long sought by many conservatives as well as many industries, including agriculture, construction, logging and mining.

Senate Democrats would block any proposed Republican rewrite of the law.

But Trump can modify the law greatly with executive orders and regulations.

The Interior Dept. moved to make it harder to add a species and easier to remove one from the list. The new rule would revise how habitat gets designated as "critical," potentially shrinking protected areas for listed species. It would also give more say to state and local governments and remove protections for threatened flora and fauna. Critics worry that the plan would drive some species to extinction.



Expect more cities to pass stricter regulations on short-term rentals from online services such as Airbnb, HomeAway and VRBO. Most cities require short-term rental hosts to get a permit, but even tougher rules are coming. Among the likely regs: Requiring disclosure of the names and addresses of hosts, new taxes, caps on rental days per year and restricting rentals to primary residences.

<u>Fines for noncompliance can be substantial</u>. In Miami Beach, Fla., a first-time violation starts at \$20,000. Airbnb and others are fighting the red tape but also working overtime to figure out how to operate and expand under stricter regs.

Look for an easing of a rule on employer recordkeeping of injury and illness from OSHA...the Occupational Safety and Health Admin. The proposed rule would remove the requirement for firms with 250 or more workers to file detailed info via the web. Summaries of work-related injuries or illnesses still must be submitted. The Obama administration had intended to put the detailed data on OSHA's website.

<u>It'll be only a partial win for employers</u>, though. The fear has been that unions would use the detailed info in organizing efforts and distort a company's safety record. Employers are still concerned unions could use the summary data the same way.

In a setback for unions, the so-called persuader rule has been nixed by the Trump administration. The Obama-era rule beefed up reporting requirements for employers that use consultants on unionization matters, calling for disclosure even when the consultants had no contact with employees. Before this 2016 rule, reporting had to be done only if the consultants had direct contact with employees.

The way in-house judges at federal agencies are hired is about to change.

An executive order by President Trump requires the judges to be chosen by the president or agency heads, the same way executive branch attorneys are picked. Currently, administrative law judges must take an exam and face a selection process. The judges serve as impartial arbiters at hearings requiring a decision on the record. Of the 1,900 ALJs in the government, about 1,600 are in the Social Security Admin.

Critics say the move replaces a merit system with one that can be politicized.

Don't rule out so-called boycott diplomacy in countries feeling the brunt of U.S. tariffs on their exports. A Canadian "patriot's guide to shopping" urges folks to buy domestic French's ketchup instead of U.S.-produced Heinz, for example. And Canadian broadcasters are telling citizens to avoid U.S. vacations this year. So far, the activity is more good-natured than an organized movement.

The big threat is China. A countrywide boycott of U.S. goods and travel could have a big impact on the U.S. economy and hit major firms such as Apple, Nike and Walmart. In the past, Beijing has deployed aggressive boycotts for lesser disputes.

Sick of \$8 beers at the ball game? Head to Atlanta. Following in the footsteps of the NFL's Atlanta Falcons and Major League Soccer's Atlanta United, the NBA's Atlanta Hawks have dramatically reduced the price of refreshments.

Chips, candy, hot dogs, nachos and more for under \$4. Select beer for \$5.

Cheap snacks and beer have hiked sales, so expect other cities to follow suit.

Yours very trul

Aug. 3, 2018

P.S. <u>The Letter will take a break the week of Aug. 10</u>. Look for two issues dated Aug. 17...a regular four-pager and a two-page issue covering business costs.

The Kiplinger Letter

FORECASTS FOR EXECUTIVES AND INVESTORS

1100 13th Street NW, Washington, DC 20005 • kiplinger.com • Vol. 95, No. 34

Dear Client:

The Turkish lira rattled financial markets
last week as the country's economic woes deepened.

How much of a threat does Turkey pose
to the global economy and emerging-market stocks?

The good news: A broad crisis is unlikely, despite recent fears that Turkey's problems could infect other emerging markets. A repetition of the 1997-98 Asian financial crisis isn't looming.

Turkey's woes are severe...high inflation, a yawning trade deficit, heavy dollar-based debts that become harder to pay as its currency weakens.

But they are also unique issues. Few nations are plagued by such a toxic mix of financial problems.

Ankara won't climb out of its hole quickly, especially with President Recep Tayyip Erdogan opposed to hiking interest rates or accepting any aid from the International Monetary Fund. The danger of Turkey defaulting on at least some of its debts will remain high for months, and maybe years.

The lenders most exposed to Turkey now: Banks in Spain, France and the U.K.

Washington, Aug. 24, 2018

ECONOMIC FORECASTS

GDP growth

2.9% in '18, up from 2.2% in '17

Interest rates

10-year T-notes ending '18 at 3.2%, rising from 2.8% currently

Inflation

2.5% at end of '18, from 2.1% in '17

Unemployment

Ending '18 at 3.7%, dropping from 3.9% currently

Crude oil

Trading from \$60 to \$65 per barrel in October

Business investment

Rising 7% this year; lower tax rates lift spending

Complete economic outlook at kiplinger.com/outlooks

Although emerging markets aren't about to melt down, they'll remain volatile.

And their stock markets are likely to underperform relative to those of the U.S. and other mature economies. Rising interest rates in the U.S. and a stronger dollar will put pressure on the finances of many developing economies with high debt levels.

Some countries to be wary of because they share some of Turkey's problems:

Some countries to be wary of because they share some of Turkey's problems:

Argentina, Indonesia and South Africa. All face heavy loads of foreign debt.

Two mutual funds for long-term investors in emerging markets to consider:

Baron Emerging Markets and Matthews Asia Innovators. The latter invests primarily in China, India and South Korea, whose long-run economic prospects are strong.

Turkey isn't a major financial worry. But it's a growing diplomatic headache for the U.S. Ankara's problems intensified when the White House announced a hike in tariffs on Turkish steel and aluminum in retaliation for Turkey's imprisonment of an American pastor on dodgy terrorism charges. Neither side is likely to back down.

<u>U.S.-Turkish relations...already bad...are likely to worsen</u>. The U.S. objects to Turkey's purchase of Russian arms and Erdogan's undermining of democracy. Ankara blames Washington for supporting Kurdish groups that it views as terrorists and, more recently, for sanctioning countries that buy Iranian oil, including Turkey.

A full rupture is unlikely. Turkey won't ditch NATO, for instance. Both sides are still cooperating on military matters. Germany is offering its counsel to avert a crisis.

<u>But Turkey's problems could become Europe's</u> if its deteriorating economy causes the millions of Syrian refugees living in Turkey to look for a new safe haven.

Move over, Silicon Valley: High-wage jobs are growing fastest farther east.

Think Denver, Phoenix, Salt Lake City and other Western inland metros.

Cities on the Pacific coast had been generating the fastest growth in employment in tech, professional services and other high-paying occupations. Now, employers are relocating to less costly cities in the mountains as coastal real estate zooms up.

That spells strong consumer spending and faster housing price increases as more affluent consumers move in...a double-edged sword for folks already there.

Overall employment will keep growing fastest in the Southern states, partly because of in-migration and partly because the region has more available labor.

The trucking shortage is starting to affect freight rail as shippers start to look for alternatives to long-haul trucking. Stackable freight shipping containers are scarce because of heavy demand, so more trains are carrying truck chassis on flatbed cars, which is less efficient. High demand is also lowering train speeds by an average of 3 miles per hour. That slows deliveries and ties up containers longer.

Rates are soaring...up 46% from last year in the spot market for intermodal, shipments that involve a combination of trucks and trains to reach the end market.

Meanwhile, pay for truck drivers will keep rising. Driver pay is up 15% this year, with many drivers earning \$50,000 to \$60,000 per year. Before long, typical yearly pay will run closer to \$70,000...trucking firms will have no choice.

At long last, the homeownership rate is starting to tick up after falling for years. And it's likely to keep rising from its current rate of 64%, after hitting a low of 63% in 2016. At the peak of the housing boom, the rate stood at nearly 70%. With the economy strong and unemployment low, more people are finally buying homes. Recent increases in employment have been especially strong for folks ages 25 to 44... the same group whose homeownership rate had fallen most in the wake of the recession.

More first-time buyers are a boon for everyone linked to the housing industry: Home builders, sellers of home furnishings, Realtors, mortgage loan officers, etc.

The increase in first-time buyers means more private mortgage insurance required for loans backed by Fannie Mae and Freddie Mac. Between them, the duo offers several programs that allow first-time buyers to snag a loan with a down payment as low as 3% of the home's purchase price. But down payments smaller than 20% of the price require buyers to obtain PMI before Fannie and Freddie will back the loan. Nowadays, about half of the mortgages they support are going to first-time buyers.

Businesses are fans of the president's call to end quarterly financial reports.
But it's unclear what the impact will be if the Securities and Exchange Comm.
does decide to require reports every six months instead of three, as he is proposing.
Supporters say reducing reporting frequency would let executives think long term and worry less about hitting their short-term goals. Doubters worry that investors would get less information and that there'll be less transparency on corporate finances.

Any decision is a ways off. The SEC can make the change on its own, but it will begin by soliciting comments from the public and studying the issue.

Investors continue to gravitate to passively run funds over active funds...
index mutual funds and exchange-traded funds...because of their low fees.

And actively managed funds continue to see net outflows of investors' cash as a result.

Look for the fees passive funds charge to decline further. Two Fidelity funds recently hit a milestone by eliminating management fees entirely. Other fund firms will have little choice but to keep lowering what they charge in order to compete.

But the drop in fees figures to slow down...there just isn't much more room to cut. Note also that the outflow of assets from actively managed mutual funds is starting to taper off...those funds have also reduced the management fees they levy.



The oil-rich Permian Basin area needs an infrastructure update, badly. Straddling Texas and New Mexico, it is the U.S.'s top oil-producing region, yielding roughly 3.4 million barrels per day...more than the United Arab Emirates.

<u>Limited port and pipeline capacity has created expensive bottlenecks,</u> pushing up producers' shipping and transportation costs. Most Gulf Coast ports are further inland and can't accommodate the largest, most cost-effective tankers. The region's pipelines can't keep up with its rapidly increasing production, either.

Oil services companies plan new and expanded pipelines to help keep up.

But they face numerous hurdles, most notably higher construction costs resulting from the Trump administration's tariffs on imported steel and aluminum. Industry estimates see the Permian becoming a top producer of petroleum liquids, beating China and Iraq to be the world's fourth-largest, if it can operate at full tilt.

Look for Democrats to pick up several governors' mansions this fall, even if they don't win any control in Congress after the midterm elections.

The GOP is on defense: It holds 26 of the 36 governorships on the ballot this year.

Democrats' best chances are in the Midwest: Ill., Iowa, Mich., Ohio and Wis.

The party is also eyeing purple Fla., Maine and Nev., as well as usually blue N.M.

Even some deep red states could be in play. Ariz., Ga., Kan., Okla. and Tenn. should all feature competitive races, although flipping them is a stretch for Democrats.

But Republicans do have chances to add to the 33 governorships they hold:

Conn. and Minn. Their incumbents in blue Md., Mass. and Vt. will probably win, too.

The upshot: Two-party competition is making a comeback in many states, especially ones coming off years of one-party control of the entire state government.

States are wary of "skinny" health plans being boosted by the White House.

Calif., Conn. and N.Y. all bar selling the plans. Md. and Vt. limit their sales and prohibit renewals. Hawaii won't allow Obamacare-eligible residents to buy them.

The Trump administration will let firms sell short-term insurance policies good for up to 12 months...versus three months...and renewable for up to three years. They don't meet Obamacare regs. Often no maternity, drug or mental health coverage is offered, making them much cheaper than exchange plans: As little as \$124 a month versus an exchange average of \$393. Preexisting conditions don't have to be covered, and lifetime limits can be imposed. The Labor Dept. rule goes into effect on Oct. 2.

Voters want political action on soaring prescription drug costs before Nov., polls show. But Congress won't act before the midterm elections. And the White House isn't addressing a driving factor...new drugs' eye-popping initial prices...with its plan.

The feds may alter how Rx middlemen get paid. Pharmacy benefit managers are in their sights. But how, and what they can do without Congress's help, are unclear.

The Food and Drug Admin. plans to expedite generics of biologic drugs, which could lower costs. 40% of Rx outlays is for biologics and 70% of spending growth from 2010-15 was for biologics. Yet less than 2% of Americans use the pricey meds. Expedited approval will help. But these generics won't be as cheap as regular ones.

Making health plans share Rx rebates with Medicare users is on the table.

That would lower out-of-pocket costs, but insurers would raise premiums in response.

This flu season shouldn't be as bad as last year's, which took a record toll on children. Health officials recommend vaccinating everyone older than six months. There's a stronger vaccine for seniors. Flu season can start in Aug. and run until May, peaking between Dec. and March. This year's vaccine should be more effective, protecting against an additional strain. Last year's efficacy rate was only about 36%.



More and more hackers are weaponizing bandwidth to take down websites or important web-based applications. The attacks flood a site with traffic until it's overwhelmed and goes offline. The downtime can cost businesses a bundle while creating a diversion to cover cybercriminals planting viruses or stealing data.

<u>Unsecured connected devices are entry points for many attacks</u>. Criminals take control of the ever-increasing cameras, speakers and other Wi-Fi-enabled gizmos in operation and use them to ping their targeted websites. Expect more such attacks.

Banks, schools and publishers are top targets, though all sectors are at risk. Ask your internet service provider how to thwart "distributed denial of service" raids. Companies should also consult business cloud servicers on how to handle the threat.

<u>Businesses can mitigate successful strikes</u> by purchasing backup services from their internet providers. Many cybersecurity firms also sell defensive software.

Experts fear large parts of the internet could be taken down by criminals launching advanced versions of the blitzes with supercharged and automated tools.

A presidential task force will likely recommend privatizing the Postal Service.

It may suggest service cuts and rate hikes, too, to put it back in the black.

President Trump created it after castigating USPS for what he called a sweetheart deal with Jeff Bezos's Amazon. Bezos also owns *The Washington Post*, a regular Trump target.

The Postal Service is billions in debt. Many feel Congress is largely to blame for forcing USPS to prefund its retiree health benefits, putting it \$15 billion in the red.

Lawmakers have been trying for years to overhaul the agency, to no avail.

Lawmakers have been trying for years to overhaul the agency, to no avail. Talk of privatization, which few favor, may spur them to move a bipartisan bill that has languished. Concerns range from rural service to the effect on mail carriers.

Pending legislation would drop the prefunding mandate, OK alcohol deliveries, delay service cuts, freeze rates and allow USPS to branch into new business lines. A major Postal Regulatory Commission-proposed rate hike could also prompt action. Commercial mailers say such a postage spike would drive away even more business.

Florida's annual "red tide" is especially red this year. The fish-killing algae that sweep tons of rotting fish onto beaches are slaying tourism, too.

The Sunshine State's key industry has been hit so hard, a congressman wants federal aid.

Officials don't know how long this tide will roll, as there's no forecasting it.

So far, the state has allocated \$5 million for beach cleanup and tide-related fallout.

Gulfside Lee County alone has removed 1,400 tons of dead fish just since Aug. 2.

Special Counsel Robert Mueller's probe is closing in on Trump's inner circle.

But national Republicans will give him the benefit of the doubt...for now.

For the time being, it is unclear how much legal or political jeopardy the president is in.

The GOP will ditch Trump only in these scenarios: If Mueller implicates him in a crime; if his base loses faith in him; or if the economy slides before Nov.'s election. He has survived controversies that would have severely damaged his predecessors.

<u>Congressional Republicans are holding their breath</u> that Mueller's report isn't issued before the midterms. And that Trump doesn't fire him or other key officials in the Justice Dept., creating a constitutional crisis they can't postpone confronting. They also hope he won't pardon allies convicted of crimes related to the investigation.

Yours very truly

Aug. 24, 2018

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The Kiplinger Letter

FORECASTS FOR EXECUTIVES AND INVESTORS

1100 13th Street NW, Washington, DC 20005 • kiplinger.com • Vol. 95, No. 35

Dear Client:

10 years after the financial crisis erupted when Lehman Brothers' collapse jolted markets...

Just how sound is the financial system?

The U.S. is less vulnerable to another crash than it was when sketchy mortgage securities set off a market panic and led to the Great Recession.

Banks are better capitalized now than then.

Regulators have plans in place to respond if another meltdown looms. In 2008, the government was largely making up its policy as it went along.

You may hear talk about a new debt crisis
that is supposedly threatening to derail the economy.

But most of those worries are overdone:

Concerns about consumer debt, for example.

The average consumer is in OK shape, financially.

Household debt...mortgages, auto loans, student debt, etc...is low when measured against household income.

Default rates are in check and, in some cases, falling.

Ditto for government debt levels...for now.

Though a real problem in the long run, the federal debt isn't likely to spark a crisis in the next few years.

Washington, Aug. 31, 2018

ECONOMIC FORECASTS

GDP growth

2.9% in '18, up from 2.2% in '17

Interest rates

10-year T-notes ending '18 at 3.2%, rising from 2.8% currently

Inflation

2.5% at end of '18, from 2.1% in '17

Unemployment

Ending '18 at 3.7%, dropping from 3.9% currently

Crude oil

Trading from \$60 to \$65 per barrel in October

Disposable income

Rising 2.9% in '18 vs. 2.6% in '17 after adjusting for inflation

Complete economic outlook at kiplinger.com/outlooks

And while some state budgets, like Ill.'s, are in bad shape because of pension woes...

Most states are actually paring back debt levels relative to their tax revenues.

Still, risks are lurking, particularly in corners of the corporate debt market. Overall corporate debt is high but not necessarily alarming, since profits are strong and companies are starting to slow down their borrowing after years of piling on.

Many supposedly safe corporate bonds are starting to resemble junk bonds. Nearly half of investment-grade issues are now only one grade up from junk status. Many new bonds offer fewer protections for buyers in case of a default. Worst of all...

Bond investors aren't getting high enough yields to compensate for the risks that they're taking. Some will get burned whenever the economy eventually stumbles.

An even bigger worry: Leveraged loans, which are extended to companies that already have heavy debt burdens, often to fund corporate acquisitions or buyouts. Most are made by banks and private equity groups and sold to yield-hungry investors. And they're growing rapidly...from \$800 billion in 2013 to \$1.4 trillion currently. Many of the borrowers' finances look shaky. Again, investors are taking too much risk.

<u>Wall Street is packaging leveraged loans into new securities</u>...reminiscent of the years before the housing bust, when dodgy home loans morphed into securities with high credit ratings. That can spread the risk around to unsuspecting buyers.

<u>Is another crisis in the making</u>...a wrenching replay of 2008? <u>We think not</u>. <u>But some steep losses are coming</u> for investors who are left holding the bag. <u>The booming economy is masking weaknesses</u> the next recession will expose.

The Trump administration is upping the ante in its hardball trade tactics.

Trade officials are betting heavily on the U.S.'s outsize economic clout
to get Canada and China to yield to demands. After reaching a bilateral deal
with Mexico, hailed by U.S. officials as a revised North American free trade pact,
President Trump is telling Canada to quickly sign up or be left behind. If Ottawa
fails to join, Trump says new tariffs will hit Canadian-built autos sold in the U.S.
As we went to press, it was still unclear whether Canada would give in to Trump.
Washington is sending a clear signal it wants to reorder global trading rules.

Though factories are humming right now and the rest of the year looks solid...

A few clouds are gathering for manufacturers, all worth paying attention to.

Rising interest rates will make borrowing more costly. Stricter immigration policies will make it harder to find skilled workers when labor markets are already tight.

And there will be more protectionism from key trading partners against U.S. exports.

<u>Tariffs are already acting as a drag</u>, especially the tit for tat with China. Beijing has launched retaliatory duties for each round of U.S. tariffs, causing prices of raw materials to rise. That has manufacturers worried about price increases that they'll have to pass on to customers, who might go elsewhere for cheaper products.

The end result: Manufacturing will cool a bit in 2019 as growth moderates in the face of the waning benefit of corporate tax cuts and the looming headwinds.

Britain is hurtling toward the autumn Brexit deadline with no deal in sight.

So the country is preparing for the nightmare scenario: A no-deal Brexit, which means its businesses and citizens would fall out of the European Union without much of a net. Talks so far between British officials and EU representatives have been a dismal failure. The British government has issued dozens of guidelines in case there's no deal, covering issues from nuclear rules to human organ shipments.

In a drive to rally support, British officials are citing the downside of failure to reach an agreement, stressing how everyday life would be upended by uncertainty. Besieged Prime Minister Theresa May continues to maintain a deal is coming soon.

If there is no U.K.-EU agreement, economic relations revert to the WTO... World Trade Organization. Britain would be just another third party in its dealings with the European trading bloc, bound by WTO rules for all its goods and services.

Don't get complacent in the booming economy and record-high stock market. In fact, now's a good time to heed concerns over the next potential downturn, according to the editors of *Kiplinger's Personal Finance* magazine. There are signs that stock prices are getting overheated and that economic challenges are growing, posing the question of how much better things can get compared with how they are now.

To take some cover, consider undervalued stocks shunned by investors. The stocks will be hurt in a down market but don't have as far to fall. Some top picks: American Airlines. Cisco Systems. Murphy Oil. Oracle. PNC. UnitedHealth Group.

Also look at value-focused funds, which hold many such out-of-favor stocks. We like Fidelity Low-Priced Stock and T. Rowe Price Value. For exchange-traded funds, check out Vanguard S&P 500 Value ETF and WisdomTree U.S. High Dividend ETF.

The slide in cryptocurrency prices isn't about to subside anytime soon. Bitcoin, the largest and best-known cryptocurrency, has declined by close to 50% in price since the start of 2018. And ether, the second-largest, has plunged by more than 70%. The industry also took a hit from a recent delay by the Securities and Exchange Comm. in granting approval for the first bitcoin ETF, which would make investing easier. Still, both currencies are far above their 2016 prices.

Bitcoin's use in commerce keeps dropping even as volatility has eased. Usage has fallen steadily since late last year. Stripe, the online payment start-up, stopped supporting bitcoin in Jan. Several other major companies have followed suit.



Sen. Tom Cotton is quickly earning a reputation as a Trump whisperer, even though the Ark. GOPer didn't back Trump early, is only a freshman and, at 41, is the youngest senator. He has supplanted most of the Trump caucus, Trump's first Capitol Hill endorsers, to become one of the president's closest allies. They align on immigration, foreign policy, defense, health care and other big issues.

The Army veteran and Harvard Law grad was short-listed to lead the CIA. Fortunately for his political ambitions, Trump went with a career spook instead. Many think he'll run for president post-Trump...the Senate is a better launchpad.

Cotton's star will ascend higher next year as Trump's other favorite senator, Orrin Hatch (UT), is retiring. Cotton could also fill Republicans' foreign policy void due to Ariz. Sen. John McCain's death and Tenn. Sen. Bob Corker's retirement.

A bipartisan push to rename a Senate office building after him is under way. The icon and war hero's name would replace that of the late Sen. Richard Russell.

Expect McCain's replacement to be a reliable vote for Republican leaders, with Ariz.'s governor tapping a less rebellious politician, who will serve until 2020.

McCain's 13-month cancer battle winnowed Republicans' two-seat majority to just one while he was treated in Ariz. Senate Majority Leader Mitch McConnell (R-KY) wants a successor ready for Brett Kavanaugh's Sept. Supreme Court confirmation vote.

Trump has OK'd a bipartisan effort to overhaul the criminal justice system after the midterms, including relaxing mandatory sentences for nonviolent offenders. Some Republicans hesitated to move ahead without Trump's explicit approval, despite his senior adviser and son-in-law Jared Kushner's involvement in negotiations. The bill would combat recidivism with job training, rehab and education programs.

The legislation should clear the Senate easily. The House could be tougher. It passed a prison-reform-only bill. Changing sentencing guidelines is a harder sell, but not impossible. A package could land on Trump's desk before the end of the year.

The issue won't fade if Congress doesn't pass something this year. Next year, especially if Democrats win control of the House, a measure will likely become law.

Uncle Sam wants to boost affordable housing by limiting exclusionary zoning: City rules that many experts say drive up housing prices by putting restrictions on multifamily housing...apartments, townhouses...and other "undesirable" land uses. Housing and Urban Development Dept. grants fund some local infrastructure projects. HUD has proposed tying grants to relaxing zoning laws, an idea with broad support.

Opponents believe the White House is trying to undercut fair housing laws, though, because HUD is changing restrictive zoning by revising a desegregation rule.

But the idea, with fans on the left and right, is here to stay. It will gain traction as long as the shortage of affordable housing in many cities around the U.S. persists.

Calif.'s property tax laws are making the state's housing market tighter. Valuations are frozen if a property owner's progeny inherit the land, which encourages keeping ownership in the family...and renting out the property instead of listing it. These transactions make up 10% of home sales. By one estimate, 60% of those sales were converted to rental or other uses so far. The trend does not seem to be abating.

A vote overturning the carve-out could be held. The exception is a great deal for families of older property owners, but other homeowners resent the tax inequity. One study pegged the lost tax revenue at \$1.5 billion. Those factors will likely give rise to an eventual political move to upend the proposition that put it in place. Expect a compromise...a lengthy period in which valuations gradually rise, perhaps.



Beware of free virtual private network apps proliferating in app stores.

Many are scams that swipe personal data, such as web browsing habits, to use for profit. Ironically, users often turn to VPNs to shield their website activity from the eyes of cybercriminals or data-collecting firms via a private tunnel of sorts.

A Facebook-owned app is the latest example of the growing problem. Onavo, which advertised itself as a VPN, collected data on a person's mobile app habits.

The app was removed from Apple's store for breaching privacy and data security rules.

<u>Look to paid services from reputable companies</u> if you are in the market for a personal VPN. Make sure the company has clear privacy and security policies.

Have two left feet? Newly developed software will turn you into Fred Astaire. Researchers at UC Berkeley designed a way to superimpose expert dance moves onto people who record themselves doing a few simple moves. The end result: A video where any nondancer looks like a ballerina or an adept moonwalker.

The tech adds to other research where video footage is manipulated using face mapping software and artificial intelligence tools. For instance, a recording of a politician's speech could be altered so he appears to say something wildly different. It figures to be a hit with smartphone users when it's widely available.

Letting industry-led groups certify apprenticeship programs is in the works at the Dept. of Labor. The work-based learning programs could be certified by trade and professional associations, unions and other nongovernmental groups, augmenting the current federal and state system, which employers say is outdated. Certification is key because it makes these programs eligible for federal funding.

The goal is to increase employers' interest in apprenticeships and bring them to more industries, such as health care and retail. Draft rules are expected this fall.

China's Belt and Road Initiative is suffering through some growing pains.

The notion of creating a 21st-century equivalent to the ancient Silk Road has been both celebrated and feared since Beijing first announced its plans in 2013.

Many countries are starting to question the wisdom of Chinese investment, which will lead to new infrastructure but also higher levels of foreign debt. Malaysia

which will lead to new infrastructure but also higher levels of foreign debt. Malaysia recently canceled \$22 billion of Beijing-backed projects, citing the high price tag. Others...Pakistan, for one...are so indebted to China, they may soon require a bailout.

Belt and Road will become a reality in one form or another. Details of the plan are vague, and no single country is indispensable. So long as China can expand its trade routes and geopolitical influence in Asia, it will be a success.

But serious backlash could derail Beijing and help the U.S. counterbalance it.

Technology start-ups are changing the rental market. Firms such as Zumper and Cozy are giving tenants new ways to apartment-hunt. A listing service, Zumper, lets users apply for a unit instantly. Tenants can use Cozy to pay rent, complain, log maintenance requests and share documents with landlords.

Zillow, with its new tools, is shaking things up with its rental market entry. Users can apply for multiple units at once, get credit reports and pay rent online. Some 175 million people visited Zillow's sites, such as Trulia and Hotpads, in early 2018.

Yours very truly,

Might Ciplings

THE KIPLINGER WASHINGTON EDITORS

Aug. 31, 2018

P.S. <u>Consider the free digital edition of the Letter</u>. You get faster delivery plus past issues, in a mobile-friendly format. Visit *kiplinger.com/qo/qetdigital* to start.



Chief Operations Officer Report

OPERATIONS DEPARTMENTS PERFORMANCE REPORT - WS 09/26/18

COO SUMMARY

As we are getting settled into the rhythm of the 2018/2019 school year, the Operations team is performing extremely well. Transportation will provide their update at this Board meeting, but the front office and mechanics should be recognized for covering for bus driver shortages as we continue to train new team members.

The Enhanced Security Community Advisory Team (ESCAT) will have its second meeting on Thursday, Sept 27th, to continue discussions on security initiatives for the District.

Strategic Facilities Planning process is ongoing, with a focus on preparing a proposal for Board discussion at the Annual Planning Session in January 2019.

The Technology Quality Assurance Manager, Jim Tanner, is on board, which is welcome news. His initial focus is on growing his overall knowledge of District 49, district technology infrastructure status, CCS contract management, and any technology support concerns. His focus will shift towards the development of a D49 Technology Master Plan as the year progresses.

As noted in his report below, Dave Watson was asked to consult with the Colorado Attorney General's Office on the review of a draft report on school security.

Regards

Pedro Almeida Chief Operations Officer

CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT - WS 09/26/18

DEPARTMENT SUMMARIES

SECURITY & SAFETY

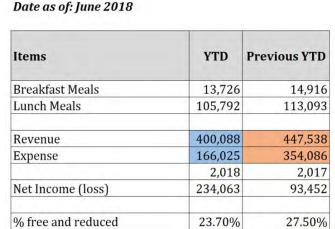
- 1. Dave Glenn has been released from training, serving Power Zone
- 2. Bob Konz has been placed into field training phase, once released will serve Falcon Zone
- 3. New security vehicles are in and operational
- 4. ESCAT meetings continue
- 5. DSEM has been disbanded
- 6. Dave Watson selected for panel evaluating / revising the Colorado Attorney General's School Safety Manual
- 7. Providing extra security coverage at numerous D49 athletic events
- 8. 17 Safe2Tell's for the month of Sept so far
- 9. Security Dept is trying out a new dashboard and reporting system called Omnigo
- 10. Safety and security patrols ongoing at all campuses

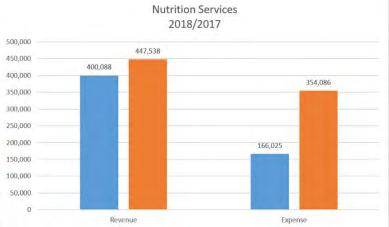
TRANSPORTATION

1. Presenting during the meeting

NUTRITION SERVICES

1. KPI Statistics below





MAINTENANCE & GROUNDS

- 1. District wide parking lot striping continues with good progress, thanks to the weather
- 2. District wide cement repairs are scheduled with contractors over Fall Break
- 3. Preparing the equipment for snow services
- 4. Continuing to work on capital projects in between regular work
- 5. New FCBC Maint vans have been ordered, expected by late Nov or early Dec

REPORT OF THE EDUCATION OFFICE SUBMITTED BY PETER HILTS TO THE FALCON SCHOOL DISTRICT 49 BOARD OF EDUCATION



Falcon Zone

Empower^{FZ} (Firm Foundations, Every Student, Learning)

With a self-imposed deadline to launch our first cohort of Empower^{FZ} by October 1, our schools are poised to do so. Using the Modern Teacher Professional Learning Platform, our Empower^{FZ} coaches have prepared a foundation in order to lead our first teacher volunteers into our modern era of teaching and learning. The Platform is interactive and engaging, and each cohort of teachers will engage in the platform on both literacy and fluency modules. Our Empower^{FZ} leadership team has been working on creating professional learning modules to the platform to more personalize our cohorts to the Falcon Zone. We are excited for our first cohort to begin! We anticipate it will take four to five cohorts to for our entire zone faculty to be trained in Empower^{FZ}.

Our leadership team hosted the Eastern Plains Chamber of Commerce meeting this month. It was great to connect with our local business leaders, introduce them to our zone and Empower^{FZ} and engage them in conversations about how they think our classrooms can better prepare students. We gathered feedback from them in the categories of Engaging Environments, Enhanced Opportunities and Elevated Instruction. Several new partnerships have already formed between our schools and local businesses.

Planning with Intention (Every Student, Working)

With our 2018 state assessment data in, along with student growth and our School Performance Frameworks, our principals and their staffs have been fully engaged in data analysis, determining root causes, and creating action plans for this school year. While the zone saw mixed results with our data, every school has reason to celebrate. In the Falcon Zone we know that students are more than a test score, but we also know test scores matter. While our State Board of Education grapples with how much weight student growth should have on the School Performance Framework, we know that growing our students is what parents expect and what we expect. Empower^{FZ} focuses on higher engagement and more personalized learning. Both of these components will support increasing student achievement and student growth.

Zone Leader Growth (Learn, Work and Lead)

I am adding two growth opportunities to my plate this year:

- 1. Co-teaching several courses through the UCCS/D49 Principal License Cohort
- 2. RMPEx Evaluator

Both of these have been amazing adventures so far! I am just finishing up my first principal license course. I recently went through the RMPEx Evaluator Training and just received news that I will be part of a Peak Application evaluation and site visit. It's busy but very fun and rewarding!

iConnect Zone

Current and Ongoing Activity

GOAL Academy co-hosted the Partners of Youth Ag Golf Tournament with the El Pomar Foundation as part of the 2018 State Fair festivities on Friday, August 24. Staff and students participated in the State Fair Parade, their float took 3rd place in the youth division.

PPSEL's kindergarten project, The Color of Us, was accepted into the EL Education's Models of Excellence collection, a very selective resource of exemplary student work open to educators across the country. PPSEL student work will be used as a model to raise questions, provoke thinking and inspire excellence. http://modelsofexcellence.eleducation.org/projects/color-us

PTEC, the Housing and Building Administration and local building partners will be working together to allow students to learn the craft of building a home first hand. Materials, resources & building plans have been dedicated to this project by the HBA, Classic, and Vantage Homes.

Liberty Tree Academy celebrated the first day of school <u>ever</u> on September 4th, welcoming K-8 students. They are operating temporarily at Mountain Springs Church on Adventure Way.

PPEC has 140 students participating in Concurrent Enrollment. They are signed up for 425 classes, equaling over 1400 credits.

RMCA celebrated the opening of their new Early Education Wing on July 14, as a kick off to family registration for the 2018-19 school year.

All PHS students and staff attended a day retreat at Golden Bell in Divide, CO on August 24. The team building event was well received by all.

Upcoming Activity

BLPA is encouraging 8th/9th graders to participate in the BEST (Boosting Engineering Science and Technology) robotic competition. It is a 6 week intensive program combining all areas of academic disciplines. The students will meet throughout September to compete on October 21.

The ICA PTO is hosting the Fall Carnival on Friday, September 14 from 530-8pm. There will be food trucks, games, a bounce house and more. Wristbands can be purchased for \$15.

On Sept 18-20 from 9-10am, FHP will be welcoming parents in quarterly meetings to build partnerships and share feedback. This month's topic is Curriculum Lending and Resources.

SSAE student council members will sponsor an all school pancake breakfast on Sept. 11. The members determined that serving their peers was a good way to come together to promote teamwork and servant leadership.

POWER Zone

Current and Ongoing Activity

Performance Plans

Directly after receiving preliminary school performance frameworks back from the state in August the zone began to deeply analyze the results. Strong performance was evidenced at Vista Ridge High School, Skyview Middle School, and Ridgeview Elementary School. Odyssey Elementary School and Stetson Elementary School both had some negative slide this year. Both of these schools have been asked to develop a formal plan that will flow directly into their Unified Improvement Plan work. The plans focus on an initial data dive into what the trend data is showing us, then describe practices that evidenced effectiveness last year, then lists practices that did not lead to improvement and need to be laid down, and finally it includes new practices that will be picked up this year. Overall new focuses include stronger implementation of curricular resources in math and ELA and more consistent usage of student support systems such as personalized online programming like Lexia and ST Math.

Vista Del Pico Elementary School

Boundary Conversations

A boundary survey has gone out to the Falcon and POWER Zone communities. There are two main options that are being considered. Preliminary results show community preference as fairly even for both options. The area where most parents have responded up to this point is in the Indigo Ranch neighborhood. This makes sense as including this area into Vista Del Pico's boundary is the only difference between the two options. Melissa Andrews, Dave Nancarrow, and Kristy Rigdon planned two community meetings in September to engage with community members over any questions they might have regarding the proposed boundary changes and the new school in general.

Growth in School Performance Frameworks 2017 to 2018

	SPF - Math Median Percentile Growth 2017/2018	SPF - ELA Median Percentile Growth 2017/2018	School Performance Framework % Pts. Earned 2017	School Performance Framework % Pts. Earned 2018
ALLIES	/34	/55		40%
OES	44.5/38	55/46	55.6%	50.5%
RVES	34/65	46/56	45.1%	74.4%
SES	42/47.5	34.5/32	51.5%	46.9%
SMS	54/53	64/61	68.8%	72.5%
VRHS (SAT)	45/51.5	54/45.5	56.7%	59.5%

Upcoming Activity

PZ2020 (Authentic Learning and Assessment by Fall 2020):

The POWER Zone Innovation Assembly has formed a subgroup called the Authentic Learning Working Group. They are currently recruiting staff who have interest in receiving more training in this area and are willing to create and model lessons for other educators within their buildings. This is an exciting and forward moving step into implementing authentic learning opportunities for our students K-12.

Sand Creek Zone

Current and Ongoing Activity

Springs Ranch had a terrific day for their annual Walk-A-Thon! Students, staff, and parents walked an hour to raise funds for Cheyenne Mountain Zoo. They raised over \$1,200.00 to help the zoo with repairs needed from the recent hailstorm. This was a great way to promote health and wellness as well as civic mindedness.

In addition, Springs Ranch officially kicked off another year of Watch D.O.G.S. (Dads of Great Students) volunteer program with an informative Pizza Night. Seventy Dads with their kids came out for the evening to learn about the program and sign up for a day in the school. We really appreciate the strong community support that these two events demonstrate.

.Horizon held their annual Renaissance assembly on August 24th for all students to attend. This was a high energy event to get student excited about being a part of Renaissance. The assembly included games between staff and students, a flash mob, and featured guest speaker Lt. Aspen Sulte from the USAFA. That same evening Horizon hosted its first annual Renaissance Community night. Families and community members were invited to the west parking lot of HMS where several food trucks and vendors (including Chick-fil-a, CSPD, Rugged Cross Miracle Ranch, Huntington Tutoring Center and many more) were set up doing demonstrations and giveaways. This was a free event, open to all.

September 5th most of Remington's teachers stayed after school and participated in a Data Dig. They analyzed CMAS data to identify areas of academic achievement and areas of needed instruction to close achievement gaps. Teachers dug deep to discern which standards are needed to provide more instruction and analyzed success criteria for each standard and element that students were lacking in their knowledge.

September 25th is a big night for our Remington Community! It is their annual STEM/Math Night. The school will be hosting about 20 STEM stations to include and Escape Room and a Planetarium. Parents will be provided resources and demonstrations on how to access Eureka Math support from home. Teachers will also share with parents how to access to ST Math, Zearn and other programs to support learning math skills.

School is up and running at Evans. They are wrapping up their first fundraiser, with funds going towards student technology and other building needs. Participating students are excited for the after school soccer program that will run through the end of September. In classrooms, grade levels are wrapping up their first unit of inquiry for the school year including processes and changes in earth's environment, how we express ourselves and communicate, and more.

Upcoming Activity

On September 5th and 6th all students will do grade reflections. They will all login to PowerSchool to view their grades and compose an email to their parent/guardian reflecting why they have the grade that they do, and what their goal is for each class. Our all school fundraiser will kick off September 12 selling candles and other items from Ranch House Candles and spirit cups. Proceeds from this year's fundraiser will benefit our Renaissance and Athletic programs.

Learning Services

Current and Ongoing Activity

Assessment: School Assessment Coordinators (SACs) begin preparation for state assessment this month. In coordination with the District Assessment Coordinator (DAC), high school SACs start the establishment process with College Board and learning about their responsibilities. The DAC, in collaboration with the Zone Data Analysts and Special Education Coordinators, will train SACs at all levels on assessment accommodations. Accommodations for state assessment should be in place 90 days before state assessment, which is mid-October.

By the end of September, the beginning of the year assessment window will come to a close. Elementary literacy and math assessments are complete. The kindergarten school readiness inventory is in process. This assessment informs teachers regarding the percentage of students starting school with needed school readiness skills.

Data and Research: Katherine Hochevar, Senior Data Analyst, played a significant role in updating the District's Annual Performance Review during August and September. Katherine is currently supporting onboarding the Learning Services Team new Data Analyst for Academic Systems Administration, Joshua Johnson. The first quarterly Research Review Committee meeting is set for September 17.

Education Technology: On September 8, Melissa Riggs, Education Technology Specialist coordinated district-wide training for approximately 100 teachers attending either a full day training with Alice Keeler (Google Apps with Math grades 4-12) or Christine Pinto (Google Apps for Littles, grades pre-K-3). Both sessions focused on engaging participants regarding the use of Google to enhance learning for students. Melissa is currently working with Nikki Lester, Director of Career and Technical Education and the STEM School in Highlands Ranch to pilot a Digital Citizenship program for elementary school students. Three elementary schools (Evans, Odyssey, and Bennett Ranch) are participating in an initial pilot.

Performance Excellence: Kathleen Granaas, Coordinator of Academic Performance, completed examiner training this fall and will serve as a RMPEx examiner again this fall. Amber Whetstine is working with zone leaders and representatives from each office to consider how the Baldrige results categories, may be incorporated into D49's portfolio accreditation process.

Primary Literacy: The UCCS Master Literacy Teacher cohort is now in its second year. An orientation was held on August 7, prior to the first class on August 22, to provide participants with an overview of course learning outcomes and expectations. This cohort consists of 15 teachers across D49 who will complete the certificate program in Spring 2019.

Stacey Franklin Selby, Coordinator of Literacy performance is confirming sites for fall READ Camp 2018. Invitations to eligible students will be sent out in the next couple of weeks. During the month of August, Stacey provided training on the SIPPS intervention program and is coordinating Core Knowledge Language Arts (CKLA) curriculum training for new teachers based on principal requests later this month.

On September 7, Stacey coordinated with Amplify for our district beginning of year data review. All elementary principals and their teams were present. Primary Literacy meetings begin September 14, with

REPORT OF THE EDUCATION OFFICE

each school to review beginning of year DIBELS and CMAS results. Elementary principals will also receive READ Fund allocations by September 14.

September 26-28, Stacey along with leadership teams from each of our designated Early Literacy Grant Schools (Remington, Stetson and Odyssey) will attend the CDE READing Conference in Pueblo as required by the grant.

Professional Learning: The first lead mentor meeting of the year was held on August 16. Lead mentors (LMs) used Dr. Boogren's "Supporting Beginning Teachers" framework to reflect on ways they currently provide four types of support (physical, emotional, instructional, and institutional). Induction program guidelines and expectations were also reviewed at this meeting. LMs will continue the book study they began last year and are looking forward to Dr. Boogren's workshop on September 17.

Capturing Kids' Hearts training was held on August 23 and 24th. 54 teachers were trained on specific strategies to engage learners and transform their classroom environments.

Dr. Kathy Pickering, Coordinator of Professional Learning, attended a grant summit in Denver on August 10, with representatives from the University of Colorado, Colorado Springs (UCCS). District 49 is partnering with UCCS on a grant intended to address teacher shortages in Colorado. If awarded this grant, District 49 would receive \$21,000 to enhance our induction program with an ultimate goal of retention of high-quality teachers in D49.

Annette Romero, Professional Learning Specialist, is attending substitute orientations to support substitutes with their professional learning needs. Annette also coordinated a personnel Costco incentive day at Creekside on August 27.

Title Programs: Kim Brown, Title I Family Engagement TOSA, met with Darcy Hutchins, Director of Family Engagement at CDE, September 11, to discuss best practices in supporting district-wide community engagement initiatives. Three of four Title I Family and Community Liaisons have been hired in our Title I elementary schools. All three liaisons are currently planning parent engagement activities including Watch D.O.G.S, KidPower, and STEM nights. Additionally, liaisons are supporting schools with identifying and supporting homeless students. Paul Coleman, Coordinator of Title Programs, and Kim Brown, will conduct training with school liaisons on September 13. The first Title I principals' meeting of the year is also scheduled for September 13. Paul Coleman will share information with principals regarding this year's allocations and school-wide plan requirements.

On September 14, the Title Programs team will train all counselors on processes to support homeless families. Further training is planned for school office staff and building administrators through fall 2018.

Wellness: Rachel Duerr, Coordinator of Health and Wellness, will attend a statewide School Wellness Coordinator Meeting on September 27-28. The D4.9K Walk/Run will be held at Falcon High School on September 29 at 9am. 367 participants were registered as of September 10. All K-5 principals have submitted JLJ-E Physical Activity agreement forms for the 2018-2019 school year.

REPORT OF THE EDUCATION OFFICE

Upcoming Activity:

Education Technology: Melissa Riggs and Daniel De Jesus, Education Technology Specialists are planning a Schoology Summit for teachers December 5 from 4:30-8:30pm at Sand Creek High School. The Summit, "Schoology Now," will feature a keynote speaker and two breakout sessions with options for staff new to Schoology use as well as options for more seasoned users.

Schoology Ambassadors met in the month of August for training on supporting building-level needs. Throughout this school year, Ambassadors will be working on creating high-quality test questions within Schoology to support a district-wide bank of testing questions available for teacher use.

Title Programs: October 27-31 Paul Coleman and Lorretta Grimaldo will attend the National Association for the Education of Homeless Children and Youth conference in Anaheim, California. They will also attend the Brustein & Manasevit, PLLC Fall Forum November 28-30 in New Orleans to receive updates on new regulations related to ESSA.

Wellness:

D49 is challenging Academy School District 20 (ASD20) in Walktober. This staff challenge allows staff to set personal or team goals for exercise minutes or steps from October 1-31. The online portal will take participants on a fall journey while battling against ASD20, to take home the trophy by collecting the most fall leaves.

Individualized Education

Special Education

Current and Ongoing Activity

- GOAL 1- The admin team is gathering information for training on various topics. The focus for training in January is to review and discuss the "Golden Thread" in IEP's.
- GOAL 2- The admin team is researching math and writing interventions to purchase for our school teams.
- GOAL 3-The coordinators have developed a powerpoint to help teachers scaffold the implementation of a student-led IEP.

Upcoming Activity

- GOAL 1 IEP's are being reviewed by the admin team to look for exemplars and issues to develop specific areas of the IEP that would need to demonstrate the "thread".
- GOAL 2 The BCBA's and Director of Special Ed are researching costs of purchasing interventions in teaching lagging behavior schools.
- GOAL 3- We will be distributing this powerpoint.

Gifted Education (GE)

Current and Ongoing Activity

Goal #1: Provide relevant training to all Gifted Education Facilitators differentiating training to meet individual readiness levels

- All school gifted education facilitators and some school administrators participated in a standards aligned Advanced Learning Plan (ALP) writing workshop.
- 15+ gifted education facilitators are registered for the Colorado Association of Gifted and Talented (CAGT) Conference. Participants will focus on break outs sessions meeting individual readiness level and goal of identifying underrepresented populations.

Upcoming Activity

Goal #1: Continue efforts to identify underrepresented populations as gifted

- The Naglieri (NNAT) is being purchased to support identification of English Language Learners.
- Teams are reviewing data supporting non-traditional pathways to identification.
- Universal screening at the 3rd and 6th grade levels is occuring in some schools. Others will test during formalized testing window.

English Language Development (ELD)

Current and Ongoing Activity

A new ELD Coordinator was selected. Mr. Grant Geis will wrap up his current work and position within the next 30 days before joining the district. ELD activities for the beginning of the year were managed by the ELD District Team and building teachers. Required assessments were completed with everyone pitching in and helping out. Our first EL Family Engagement Night was attended by 40+ family members where they enjoyed supper and a chance to sit down and meet with their child's ELD Teacher. Adult ESL has started with about 15 adults participating although more expressed an interest at the Family Engagement Night.

Goals for the 18-19 school year will be determined and entered into Cascade prior to November 1.

Community Care

Current and Ongoing Activity

Provide 8 Counselor Meetings/Trainings throughout the school year

- Held a beginning of the year meeting on July 31st.
- Scheduled a Sept. 14th meeting- Grief/Loss Table Top and Community Resources

• Community Engagement Advocates will run monthly truancy and suspension reports for district operated schools and provide ongoing data on their interventions.

• Each has met the administration and staff at their assigned schools and are working with Power School to get access to incident reporting and attendance- Powerschool is not up and running in these areas as of yet so reports have not been run yet.

• BCBA's will collect data on the number of referrals made and the scope of those referrals by providing a report at the end of each semester.

• BCBA's have created a process/procedure and google form to track the referrals and trained the school psychologists on how to document in the form at the psych meeting on August 6th.

• Care & Support Team will provide end of quarter reports for suicide assessments, threat assessments and child abuse/neglect reporting.

- We have reviewed the current spreadsheet and revised it to accommodate better reporting options.
- We are working with Powerschool to embed the forms within the system to create ad hoc reports. We have received a quote and are working on that process.
- The suicide assessment has been truncated to reduce time and effort
- The threat assessment is being reviewed to see if a reduction in the paperwork can be done. Kim met with The Colorado School Safety Resource Center group on August 14th to discuss options and review other district's forms and process.
- · Care & Support Team attended a training in California about trends in threat assessments

Upcoming Activity

- A calendar of trainings for the rest of the school year for Counselors has been created and put on Schoology
- The CEA's will attend a regional training on Truancy put on by the El Paso County Court system
- Kim will be meeting with the magistrate and the CMP manager to discuss the truancy court process and options for support and community referrals prior to obtaining a court date.

School Health

Current and Ongoing Activity

- Support our three new school nurses through mentor/induction process and seek opportunities
 for them to obtain professional development in our field of practice. On September 24 all three
 new nurses will attend "Taking Diabetes To School" one-day training through Barbara Davis
 Center.
- Look for opportunities for district health room paraprofessionals to attend PD day training focused in their job description with the support of nursing services and Individualized Education Department.

REPORT OF THE EDUCATION OFFICE

Upcoming Activity

- Boo To The Flu events at SCHS, FHS, VRHS (end of October/early November).
- Dr. Khosla presentation on 9/12/18 on supporting Jake Snakenburg Law regarding concussion return to play protocol for any student 11yo and above involved in sports who sustains a concussion. We have high school athletic trainers conducting return to play, but we do not have trained coaching staff at the middle schools.
- Vision and Hearing Screening district wide through the month of November 2018.

Communications

Internal Communications

VoW Annual Survey: One of the most effective listening tools used within D49 is the VOW annual survey. Internal Communications manager Amy Matisek worked closely with Human Resources director Paul Andersen to develop the survey for launch to coincide with the all-staff event at the end of August. The VoW annual question set is designed to measure employee engagement and enablement with a goal of getting feedback that will help our leadership make meaningful changes and shape district initiatives. The goal set by the Internal Comms manager is 90% participation district wide to top a significant increase in participation from the previous VoW annual. The survey went live on August 31, and Matisek reported a participation rate of 70% going into the home stretch of the annual survey of the D49 workforce.

District Communications

Peakview Screens Online: The communications department with the collaboration of building leaders as well as the D49 facilities team met a significant goal in the ongoing effort to equip all of the D49 operated schools and buildings with a new channel of communication. As mentioned periodically in the CEO report the Peakview Screen initiative envisions a presentation of district-level communications across all zones featuring the big rocks of our strategic plan, our cultural compass and vision statement combined with a flat screen HD monitor which spotlights D49 achievements in a single combined display. Following the successful installation of the monitors along with power and data ports by the facilities department the communications team registered each screen which allows comms to produce, then distribute, a broadcast to all screens from a single source. All screens featured the district's first broadcast by the goal date of August 31, with some final display work wrapping up in September.

D49.org/PR

First Day of School 2018 - 2019: The week of August 1 brought with it the return of students to D49. The communications department strategically assigned each member to cover multiple schools to tell



the story of the first exciting days of the new semester. The comms department utilized a multi-platform method accommodating a wide variety of coverage from video stories to photo-diary based storytelling, which amounted to a well-paced distribution of familiar content. The communications department also worked closely with the staff of Bennett Ranch Elementary which was featured in the Colorado Springs Gazette's annual back to school coverage.

District Wide Engagement

All Staff Event - Peakview: A-Frame The month of August came to a close with a roar of district unity. Based on learning from years past, the annual all-staff event took place at the end of the first month of school rather than on a day just before the start of the school year. The comms department, in conjunction with crucial inter-departmental support oversaw the production of Peakview: A-Frame which carried on an annual tradition with a very positive result. The event draw in a majority of D40's 1700.



very positive result. The event drew in a majority of D49's 1700 – plus workforce for a day of fellowship

REPORT OF THE EDUCATION OFFICE

and engagement with the district's vision for the school year and beyond. It cannot be overstated that the success of the event rests directly on the kind of cooperation and collaboration that are hallmarks of the way D49 treats its work and treats each other. #WeAreD49

Concurrent Enrollment (CE)

Trust

- **Scholarship College Texts** for FRL students Paul Finch purchased/distributed scholarship texts for fall 2018, for families with financial need.
- Fall 2018 Third Party Billing coordinated with community & technical colleges and IHEs:
 - o PPCC
 - Pueblo CC
 - Red Rocks CC
 - Arapahoe CC
 - o Front Range CC
 - o Emily Griffith Technical College
 - o UCCS

Portfolio of Schools

- PPEC Developed rough draft of student transfer guidelines with PPEC leadership.
- UCCS Pre-Collegiate Program launched at VRHS with cohort of sophomores.

Cultural Compass

- College advising provided for students and parents while SCHS counselor position unfilled.
- College advising support provided to new PHS counselor and to FHS counselor sub.
- CE Student Coding completed in PowerSchool

Best Choice to Learn, Work, and Lead

- CE Instructor Onboarding & PD Paul Finch led kick-off CE Instructor meeting on Aug 20
 - o SCHS Leslie Fischer COM115 Public Speaking
 - o SCHS Emily Peters ENG121 English Comp I (PPCC adjunct)
 - o FHS Seth Baun HIS121 US History
 - o FHS Paul Finch ENG121 English Comp I and PHI112 Ethics
 - o VRHS Amy Rogers MAT107 Career Math
 - o VRHS Michelle Fenicle ENG121 English Comp I
 - Proposed ENG122 English Comp II at PPEC (VRHS Michelle Fenicle will teach after regular HS hours)
 - o VRHS Michael Hoffman ENG121 English Comp I
 - o VRHS Professor Prince PSY101 Gen Psychology I (PPCC adjunct)
 - Proposed PSY101 at PPEC & VRHS for Spring
- **Campus Pathways Courses** (on D49 HS campuses) coordinated fall 2018 student rosters with PPCC liaison.
- YouScience SnapShot Career Interest Survey coordinated with Amber Whetstine Title IV funding will pay for YouScience career interest & aptitude surveys for all D49 7th/8th graders, including charter MS students. SnapShot will be used to start pathway conversations.
- NACEP (National Alliance of Concurrent Enrollment Partnerships)- created national conference presentation with Paul Finch, Alexis Corral (SCHS), and Lis Fisk (VRHS)
- **CDHE Remedial Working Group** joined planning meetings to discuss topics like remediation and developmental education programs and courses.

CTE

Current and Ongoing Activity

Josh Wixom - Engineering/IT @ SSAE

Principles of Engineering Students are designing Compound Machines, which are ridiculously complex contraptions that accomplish a very simple task. In this project they will be learning how to apply simple machines in unique and creative ways!

Intro to Engineering learned about the design process by doing several maker's projects. One group built a 9 ft 5 in paper bridge using nothing but scissors and one sheet of paper. Next, students will be exploring professional practices of Engineering and learning foundational skills

William Yeager - Biomed @ HMS

Forensics/Medical Detectives (7th Grade): This year I have expanded forensics in the following ways. Students are expanding their experience into microbiology and chemistry with the use of incubators, 100x lenses to see gram stained bacteria, coliform testing, and water analysis testing to indicate bacterial and heavy metal/pH presence in water. We have also started with white and fluorescent fingerprint powder to put more of an emphasis on the electromagnetic spectrum. With the additions to the curriculum, the crime scene investigations have completely changed and have become more challenging.

Healthscience (8th Grade): The emergency medical unit has now expanded to search and rescue. I built a 10ft x 20ft x 6ft structure, which will allow students to simulate rescuing victims using harnesses, pulleys, ropes, and other gear in conjunction with their medical knowledge to save a life. I have had approval by our administration to build a botanical garden outside which will incorporate building seating, irrigation systems, bridges, and the planting of beautiful plants to create and maintain a usable botanical garden and outdoor classroom. The art classes will be adding eco art to the garden area to enhance it. The area is between the 7th and 8th grade corridors will be used and it is fenced off for protection. Students will be learning about the basics of horticulture, craftsmanship, and planning a sustainable system using an irrigation system. We will finish off the semester with the creation of a science-based Escape Room. This will take multiple semesters to create and there will be an afterschool club to continue the creation and building process. The ultimate goal is to open different escape rooms, which will incorporate multiple science-based skills (measuring with scales and measuring tapes, mixing solutions, using pH indicators, rube goldberg machines, light sensors, periodic puzzles, and the list goes on) to elementary schools and the public as a means for fund raising, and possibly use it for Renaissance rewards.

Megan Rasmusen - Engineering @ SMS

Skyview will have three teams participating in CyberPatriot this season. More and more students are interested in our CTE classes. All my classes are full and most of Jay's classes are full.

Kaylee Parson – Art @ FMS

8th grade art classes have artwork hanging in Starbucks at Powers & Stetson Hills from September 17th - October 15th.

REPORT OF THE EDUCATION OFFICE

Kathy Schmidt – Engineering/IT @ HMS

In 2016, the University of Phoenix promoted a Teacher Appreciation Scholarship, I was notified that I was a recipient in December of 2016. I successfully completed the Masters of Education, Curriculum and Instruction program in August.

James Baumann - Construction @ PHS

Here at Patriot High School we are eagerly anticipating the beginning of construction on our new building. They ran into high water table problems and have to design an improved foundation accordingly. We have several new pieces of equipment waiting to be installed in the new building, including a new air compressor, a Saw Stop table saw, 8" Spiral Head Jointer, and a 20" Spiral Head Planer.

We currently are working with Tara Carey to design plans for a new storage shed for the Culinary Department, to comply with the Fire Code to have a unit within 20 feet of the school. This shed will store the grill, smoker, and propane tanks. We are also working with Dr. Ross from Falcon Elementary to build rolling bookcases for their library remodel. Dr. Ross has also requested that we build small bookcases, one for each of the 3rd Graders, to promote reading interest.

Cindy Olmstead – Biz/IT @ VRHS

- Two CyberPatriot Teams
 Maryland Cyber Security Challenge this weekend
- Starting new CTSO CyberSudo
- New PLTW Computer Science Essentials course otwo full classes
- One student earned successfully passed the Fundamentals of Web Design Certification Exam administered by WD Certified

Bob Gemignani – Workplace Learning Manager

- Completion of integrated PHS culinary career pathway/workplace training in partnership with Paragon Culinary School. Anticipating participation from 12 students.
- Near completion of integrated D49/transitions/SpEd school-based enterprise in partnership with Blue Star Recyclers.
- Get a Life Career Expo planning continues. Event set for 10/11/18 at SCHS.
- Workplace Learning website improvements completed!

Culture and Services

Current and Ongoing Activity

Cultural Framework

The 1st Annual Rocky Mountain Restorative Practices Conference (RMRPC) is on track for November 8-9, 2018 (preconference Nov. 7), there are 140 registrants with more signing up each day. The BOE resolution to make restorative practices the preferred method of mitigating conduct and discipline issues went into effect during the 2015-16 school year. The RP team is using the 2018-19 school year to evaluate the progress of the latter initiative with respect to the attainment level of RP professional development district-wide. The BRIGHT grant, which funds the district's RP training and was awarded subsequent to the BOE resolution, has 2.5 years of funding remaining. The desired goal is to attain maximal training for all district levels and segments before depleting grant funding. In pursuit of the stated goal, central office administrators will demonstrate leadership by completing RP training November 6; Dr. Ryan Fenderson from IIRP is the instructor for the half-day executive course.

Department of Justice

The district received guidance on cultural sustainability measures, which empowers zones to take the lead on mitigating harassment, intimidation, and discrimination issues with support from central office.

Community Outreach

The Military Advisory Board met to discuss the best methods to effectively collaborate in support of military-connected students. During the December 13th Fantastic 49, the military community will be celebrated for the outstanding partnership that resulted in jointly winning the Pete Taylor Award.

Upcoming Activity

1) Ongoing PowerSchool Implementation 2) RMRPC Conference Planning 3) BASE49 branding

Central Registration (CR) and Student Information (SI)

Current and Ongoing Activity

Registration Metrics

The Central Registration Supervisor (CSR) is working with the Financial Group Manager to refine student enrollment estimates to better predict the per pupil funding levels associated with October count. The CSR is also preparing to execute the first Education Office led October count in recent memory.

Upcoming Activity

SIS System Migration

The SIS team continues to execute the transitional tasks required to establish PowerSchool (PS) as the district's SIS of record. There are challenges, as anticipated, but the team is using the implementation opportunity to learn, work, and lead with the goal of enabling improved SIS capability.



BOARD OF EDUCATION ITEM 16 BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: September 26, 2018

PREPARED BY: John Graham, Board Vice-President

TITLE OF AGENDA ITEM:

Review Colorado Association of School Boards (CASB) Proposed

Resolutions for 78th Annual Delegate Assembly

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

CASB's Delegate Assembly is the foundation of CASB's governance structure and provides critical direction as CASB represents members' interests before state and national policymakers.

RELEVANT DATA AND EXPECTED OUTCOMES:

School boards should carefully review and discuss the resolutions proposed in the 78th Annual Delegate Assembly booklet. District 49's board representative at the Delegate Assembly should understand the issues that come before the assembly for action and be prepared to vote on these issues on behalf of 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	
	Rock #1 —Establish enduring <u>trust</u> throughout our community	Legislative action can help or hinder action at local level due to determination of funding and mandates
Strategy	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 launch each student toward success	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Board members should review the proposed 2018 Legislative Session Resolutions from CASB to provide direction to the board delegate.

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

DATE: September 14, 2018

78th Annual Delegate Assembly

Saturday, October 20, 2018 8:30 a.m. – Noon

Cheyenne Mountain Resort Colorado Springs, CO

Thank you to our sponsor Ehlers!







Dear CASB Member,

I know that those of you who attended our 2017 Delegate Assembly appreciated the leaner, more compact Resolution Book. As we noted at the time, the streamlining of the Resolution Book was directed by your CASB Board of Directors to make the Resolution Book and our work at the Delegate Assembly more productive.

As you know, only the standing resolutions "roll over" from year to year. The standing resolutions highlight the foundational elements of the CASB legislative platform. Having the CASB membership submit new legislative resolutions every year ensures that resolutions reflect the current issues and concerns of Colorado boards of education.

This year, we have had districts submit new resolutions that you will find in the book. I know that we will have vigorous debate and discussion on all of the resolutions. CASB delegates are excellent practitioners of representative democracy each year and I am always impressed by the thoughtful and respectful dialogue which occurs at our Delegate Assembly.

Thank you for your active participation in the 2018 Delegate Assembly and your commitment to serving students through your local board work.

Sincerely,

Paul W. Reich CASB President

Note: CASB will send one hard copy of this booklet to each school board via the superintendent secretary. A PDF is available for download on CASB's website at www.casb.org.

About CASB's Delegate Assembly

The Delegate Assembly is the foundation of CASB's governance structure and provides critical direction as CASB represents members' interests before state and national policy-makers. Working with CASB's advocacy staff and the Legislative Resolutions Committee, designated delegates from local boards help ensure that CASB reflects the interests of boards of education across the state.

The Delegate Assembly is made up of up to 178 delegates who are appointed/designated by their local school boards in 12 geographic regions throughout Colorado (see pages 38-39). Each board casts one vote, so your board's representation at the Delegate Assembly is of the utmost importance to both your district and to CASB.

The Delegate Assembly charts CASB's future in three significant ways:

	Elects CASB's board of directors
	Amends CASB's bylaws to ensure a responsive and effective association
	Adopts CASB's advocacy agenda, the legislative "road map" for issues critical to public education for the foreseeable future
Wha	t Does it Mean to be a Delegate?
Roles	& Responsibilities
	Attend two annual Delegate Assembly meetings (held during the fall conference
	and annual convention)
	Help formulate CASB's legislative priorities and activities and adopt resolutions
	to guide the advocacy agenda
	Elect CASB's Board of Directors
	Amend CASB's bylaws

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2018 CASB Legislative Resolutions Committee

Chair: Doug Lidiak Weld County 6

Kyla Armstrong-Romero
Jo Ann Baxter
Yvonne Chapman
Daniele Hillyer
Pam Howard
Beth Huber

Aurora Public Schools
Moffat County RE-1
Ignacio 11-Jt
Bayfield 10 Jt-R
Thompson R2-J
Woodland Park Re-2

Cathy Kipp Poudre R-1

Tessa Kirchner Eagle County Schools Monty Lee Custer County C-1

Jennifer Lieber Weld RE-4

Ryan McCoy Westminster Public Schools Mike McGinley East Grand School District

Clint Mitchell Calhan RJ1

Laura Mitchell Adams 12 Five Star Schools Kelly Perez Littleton Public Schools

Jaye Sudar Huerfano Re-1
Tim Taplin Ridgway R-2
Arlan Van Ry Alamosa Re-11J

Lisa Webster Summit School District

Ex-Officio

Paul Reich CASB Board President Telluride R-1 Anne Guettler FRN Chair Garfield Re-2

Friends of Legislative Resolutions Committee

Dale McCall Colorado BOCES Association
Michelle Murphy Colorado Rural Schools Alliance

Colorado Council of School Board Attorneys

Kathleen Gebhardt Boulder Valley School District

Adele Reester Lyons Gaddis Kahn Hall Jeffers Dworak & Grant, P.C.

Toni Wehman Denver Public Schools

Cindy Dude Anderson, Dude & Lebel, P.C.

CASB Legislative Contacts

Matt Cook CASB Director of Public Policy & Advocacy

Jenna Zerylnick CASB Legal Counsel

Delegate Assembly Agenda

7:30 – 8:30 a.m. Breakfast and Networking

8:30 a.m. – Noon Delegate Assembly convenes

Report of the CASB President

Report of the CASB Executive Director

Adopt rules

Presentation of report from Legislative

Resolutions Committee

Noon Assembly adjourns

Proposed Rules of Procedure for CASB Delegate Assembly

The rules are adopted at the onset of the deliberations of the Delegate Assembly, at which time they are subject to discussion and amendment.

The following rules of procedure are proposed for adoption by the Delegate Assembly:

- 1. Except as modified below, the assembly shall operate by the rules prescribed in "Robert's Rules of Order, Newly Revised."
- 2. Amendments to resolutions shall be in writing and presented to the CASB board president or designee prior to discussion of the amendment in the Delegate Assembly. (See form on opposite page.)
- 3. In speaking to a motion, a delegate will be limited to three minutes. A delegate shall identify herself/himself before speaking on an issue.
- 4. A delegate who has spoken once on a question will not be recognized again for the same question until others who wish to speak have spoken. At that time, the delegate will be allowed two minutes for rebuttal
- 5. All voting shall be through the electronic voting system or by a show of hands. Actions shall be taken by majority vote of the member boards with a representative present and voting.
- 6. Any resolution not published and distributed to members in this booklet shall be considered a resolution from the floor. To present a resolution from the floor, a delegate shall submit the proposed resolution in writing to the board president or designee prior to consideration. When recognized, the delegate shall make a motion that the resolution be considered. If the motion is seconded, the delegate offering the floor resolution shall be allowed three minutes to speak to the motion. The motion to consider a resolution from the floor requires an affirmative vote of two-thirds of the board delegates represented and voting. If the motion to consider passes, the floor resolution will then be considered on its merits in the same manner as any other resolution.

Copy this page for proposed amendments. Additional forms will be available at Delegate Assembly.

i inove to a	mend Resolution #	by (choose appropriate statement):
	inserting or adding;	
	striking out; or	
	striking out and inserting or	substituting language as follows:
Signature		

Standing Resolutions

Local Governance

- **SR1** Colorado's Constitution acknowledges the diverse nature of Colorado school districts and establishes locally elected school boards vested with control of instruction as the guarantor of educational quality responsive to local needs.
- SR2 Control of instruction, including efforts to restructure and fund public education, must be guided by student needs, improved academic growth and achievement, with responsible use of financial resources as determined by the locally elected school board.
- **SR3** Essential functions of the local board of education's constitutional authority include establishing the course of curriculum and instruction, the process for determining the terms and conditions of employment for school district employees, and the budget to be used to implement the local community's priorities.

Finance

- SR4 The state must provide Colorado's public schools with adequate and reliable funding pursuant to a formula that balances federal, state and local revenue sources and is intended to fully fund the legal requirements for and meet the educational needs of all Colorado students.
- SR5 New legislation must expressly consider cost at the state and local levels and be fully funded before it may be enforced by the state.
- **SR6** Existing mandates that are ineffective or that have a larger cost than benefit must be rescinded so local boards may dedicate those financial resources to better use.

Student Academic Growth and Achievement

- SR7 CASB supports a system of accountability that stresses local measures that inform instruction and separately acknowledges a need for a statewide system that allows measurement of school and district effectiveness and comparison between school districts.
- **SR8** CASB opposes any state mandates beyond the federal minimums with respect to assessment and educator licensure to assure local boards' flexibility to allocate instructional time and place the best teacher in every classroom.
- **SR9** Colorado school boards' constitutional authority includes the right to develop schools and programs to supplement current programs and ensure student access to diverse learning opportunities.

Local Governance

Resolution #1

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: Employee Negotiations

CASB supports allowing local boards of education to meet in executive session with school district staff for the purpose of determining positions with respect to employee negotiations.

Rationale Statement:

The intent of Proposition 104 was to require employee negotiations to be held in public. Poudre School District has conducted negotiations in public for many years. Not permitting school boards to meet privately to develop their negotiating positions and strategies (as employee groups may do) was not the intent, but merely an unintended consequence of the way Proposition 104 was written. Modifying the law to allow school boards to meet in executive session with school district staff for the purpose of determining bargaining positions will make the negotiation process more fair for school boards and school districts.

Resolution #2

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: Restoration of Governmental Immunity

CASB supports repeal of the Claire Davis School Safety Act.

Rationale Statement:

Removing governmental immunity from school districts and holding them responsible for any school shooting or similar disaster not only increases school districts' insurance and other costs but could have a devastating financial impact upon a school district and consequently negatively impact all of its students. There are no standards to determine what constitutes "reasonably foreseeable harm."

5

Resolution #3

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: Eliminate State Mandated High School Social Studies Exam

CASB supports elimination of the state required high school social studies exam.

Rationale Statement:

The Colorado Academic Standards for Social Studies already require teaching the following content areas in high school: history, civics, economics and geography. Students derive no benefit from taking the state mandated exam and are not motivated to take it. The time could be better utilized teaching content in our schools. There is not a good time to offer this exam in high school. Offering the exam too early means students have not yet covered the course material. Waiting until all students have covered the material means the students are older and generally more inclined to opt out.

Submitted by – Legislative Resolutions Committee

Resolution #4

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: Review of Colorado Education Programs

CASB urges the Colorado General Assembly, the Colorado Department of Education and the Colorado State Board of Education to support legislation that requires review and assessment of the effectiveness of existing K-12 education laws and programs to determine whether the laws and programs should be continued, revised, or rescinded. The scope of this review should include the effectiveness of the program, associated costs of the program and ultimately whether the program has advanced the educational outcomes of Colorado students.

Rationale Statement:

The state of Colorado spends approximately \$6.5 billion on behalf of Colorado K-12 public school students. With such a large investment in successful outcomes for Colorado students it stands to reason that the programs provided in Colorado statutes for the education of students periodically be reviewed. This review should include data on the following items:

- The overall cost to implement and administer the program.
- Do program costs align with the proposed cost outlined in the enabling legislation?
- Do the academic results of the program align to great academic achievement for Colorado K-12 students?
- Are the rules, regulations and reporting required by the state to implement the program redundant, onerous or burdensome to Colorado school districts?

An objective and impartial review of Colorado education programs would benefit legislators, school districts, educators and parents. Equipping these individuals with the knowledge to determine the benefits and drawbacks of programs would allow for increased resources assigned to programs that work, and reduction or removal of programs that have not accomplished their intended goals.

Submitted by – Legislative Resolutions Committee

Resolution #5

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: Enhanced oversight of Colorado K-12 Multi-District Online education

CASB supports the authority of local boards of education to hold accountable multidistrict online charter schools operating within their boundaries and to make decisions, including continued operation or closure, based on achievement standards that align with state law and the needs of the local community.

Rationale Statement:

Local school boards are in the best position to evaluate the costs and benefits of multidistrict online schools operating within their communities, as they do with traditional schools and district-authorized charter schools. Those decisions, including operation or closure based on performance, are entitled to deference from the State Board of Education pursuant to the Colorado Constitution's provision for local control of instruction. Relationships between multidistrict schools, local boards of education and communities will benefit if issues are worked out locally without undue intervention from the state.

Submitted by – District No. 49

Resolution #6

Resolution:

CASB urges the United States Congress to amend the Drug Free Schools and Communities Act to include an exception for the administration of non-psychoactive cannabinoid oils to students on school grounds under medical supervision when recommended by a treating physician.

Rationale Statement

Students with significant medical needs are migrating to Colorado to pursue treatment with non-psychoactive cannabinoid oil for intractable medical conditions such as Dravet's syndrome. HB 16-1373 allows a primary caregiver to possess and administer nonsmokeable medical marijuana to a student on school grounds, upon a school bus, or at a school sponsored event. HB 18-1286 allows school personnel to administer nonsmokeable medical marijuana to students whose parents have given permission. Both bills contain additional requirements and limitations regarding administration of medical marijuana to students. Providing an exception in federal law would allow schools to apply the same constraints used for the administration of all other medications during the school day which would increase overall student safety.

Submitted by – Adams 12 Five Star Schools

Resolution #7

Resolution:

CASB supports a change in existing law to provide that new oil and gas operations should be placed no closer than 1,000 feet from school outdoor activity areas. The local board of education should have control over whether to designate certain parts of its school properties as school outdoor activity areas.

Rationale Statement:

When siting new oil and gas wells, the state Oil and Gas Conservation Commission's current rules and policy give a 1,000-foot setback around school buildings but fail to take into consideration school property heavily used by students and staff: playgrounds, future modular classrooms, designated outdoor classrooms, outdoor physical education space, designated outdoor lunch areas, and other permanent outdoor activity areas heavily used by students and staff. Colorado's rapidly growing population and increased oil and gas development indicates that more wells will be drilled near schools. This approach supports local control and permits local boards of education to exercise discretion in how to protect the health and safety of their students, staff, and community members when on school property.

Submitted by – Summit School District

Resolution #8

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution:

CASB encourages the Colorado General Assembly to eliminate portions of Colorado's Student Data Transparency and Security Act that are unduly burdensome and impractical for school districts and supporting organizations to implement.

Rationale Statement:

The Student Data Transparency and Security Act was passed in the 2016 legislative session. Since then, strenuous mandates were required of school districts and supporting organizations with respect to data privacy. While security of personal data is of utmost importance, the statute goes beyond protecting privacy and limits the responsible use of instructional technology by imposing standards that go beyond the privacy focus. Examples may include applications which might only be used once in a classroom setting to emphasize a point or provide a relevant example related to course material. Also, many districts, where privacy concerns have not arisen, will be required to implement protections that will limit access to current relevant teaching tools and instructional technology to address issues where no harm has been demonstrated. Last, we recommend moving away from a focus of analysis of contracts to the excessive level of meta data and click bait. Focus on training employees instead of lists would be a much more meaningful use of time, a much more practical way to make a difference/change, and would result in having less fall through the cracks.

Submitted by – Summit School District

Resolution #9

Resolution

CASB urges the Colorado General Assembly to develop legislation that prohibits use of cell phones (both voice and text) in school zones unless in a legally parked vehicle or not in a vehicle (persons on foot in safe pedestrian areas).

Rationale Statement:

Precedent for this type of cell phone use has been accomplished across the state of Colorado (e.g., Steamboat Springs Schools) and in other states (e.g., Tennessee and Texas). "The inattentiveness caused by cell phones while driving is staggering. Studies show that the use of cell phones while driving is as dangerous as driving after consuming four alcoholic beverages. In addition, cell phone use while driving is four times more likely to cause an accident than drivers not using their cell phones. The second highest cause of accidents in 2009 was inattentive driving, following speeding. 4,691 accidents in 2008 were attributed to inattentive driving; this category includes talking on cell phones." (https://aliveat25.us/content/view/35/)

Currently the only Colorado statute addressing school zone vehicle use is C.R.S. § 42-4-615, which speaks to moving traffic violations. "With respect to cell phone usage, House Bill 09-1094 (effective December 1, 2009) imposed new statutory restrictions regarding the use of a cellular phone device while operating a motor vehicle. For drivers 18 years of age and older, wireless telephones may not be used for text messaging or other similar forms of manual data entry or transmission. Drivers under 18 years of age may not use wireless telephones for any purpose."

Also, "during certain emergencies, Colorado law allows the use of cell phones while operating a vehicle. You may use a wireless telephone on the road in the following situations:

- You have reason to fear for your life or safety.
- You witness a criminal act or believe one may occur.
- To report a fire, traffic accident, road hazards, and medical or hazardous materials.
- To report a person driving in a reckless, careless or unsafe manner."
- Or any other situation requiring first responder support

Enforcement may be a challenge (dependent on town/municipal law enforcement partnerships with districts), but good signage and an awareness campaign with the parents/community focused on safety would be helpful.

Submitted by – Primero RE-2

Resolution #10

Resolution:

The Colorado Department of Education (CDE) should establish an office, with the directive and funding, to support the recruitment and hiring of teachers in small, rural school districts within the state. The current process of referring prospective teaching candidates to "Teachers-Teachers.com" may be cost-effective for the individual, but is often prohibitive for LEA's due to budgetary constraints, disproportional concentration of teachers in specific regions of the state, and a general lack of exposure for the communities in greatest need of new professionals to the market place. The advent of job hiring sites like "Glassdoor", Indeed.com", "ZipRecruiter", and others has been beneficial to the cause, however, a direct liaison between job seekers and the locations that need them the most is the next logical progression. Many administrators feel this connection should be augmented by CDE and its resource capability.

Rationale:

A great teacher shortage is upon us. Hiring qualified and competent staff is an increasingly difficult task. The Colorado Department of Education has allocated numerous resources in establishing assistance to individual professionals seeking employment within the state, as well as licensing opportunities and contacts for those wishing to join the teaching ranks in Colorado. College programs, grants and other incentives exist to implement the process of developing teachers for the workforce. Unfortunately, these actions alone are not stemming the tide of teacher shortages within the small, rural districts themselves. With a strengthening economy and more lucrative options for professionals coming out of college, the teaching field will always lag competitively under the current pay structure inherent to the system. Most licensed professionals routinely seek out opportunities only in the saturated communities in the Denver-Metro Area and along the Front Range in general. CDE could be a driving force in partnering with remote schools in helping to fulfill the current, and future, employment needs, by creating an office with established mandates to tackle this challenge. Of the numerous disadvantages small, rural school districts face, the disparity in attracting and retaining professional staff may be the most severe. The state government agency tasked with all things "educational" could, and should, do more in this effort.

Submitted by - Ridgway R-2

Resolution #11

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution:

CASB supports revising SB 191 teacher evaluation requirements to allow for evaluating non-probationary teachers in alternating years.

Rationale:

Current requirements are too onerous for school districts and do not provide value for the effort expended. Reviewing non-probationary teachers every other year will provide clear progress reviews and tracking of skills, effectiveness, etc. in a productive fashion.

Finance

Submitted by – Poudre School District

Resolution #12

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: School Funding

The CASB recognizes that a structural change is needed in how the State funds K-12 education and other critical state and local programs. This structural change includes addressing the negative impacts of constitutional provisions like TABOR and Gallagher, which have put significant strain on the state budget. This has caused the Colorado General Assembly to subject K-12 education to significant budget cuts through the mechanism formerly known as the "negative factor." Such budget cuts are contrary to the voters' intent in passing Amendment 23, which called for the State to sustain K-12 education funding at a level equal to the growth in inflation plus enrollment. These budget cuts also significantly threaten the ability for K-12 educators to provide every Colorado child with a thorough and uniform education.

We therefore support actively advocating for the adoption of policies and legislation to provide the Colorado General Assembly with greater flexibility in setting the state budget.

Specifically, we support policies that address the structural imbalance within the state budget created by the current constraints of our state constitution.

Rationale Statement:

Despite an improvement in Colorado's economy, the state budget is still facing shortfalls due to the constraints of TABOR and Gallagher. Any policies that ease the strain on the state budget and allow Colorado to invest more money into K-12 education would benefit Poudre School District and all school districts across the state. 2018 State & Federal Advocacy Agenda Updated February 2018.

Submitted by – District No. 49 and Poudre School District's Board of Education

Resolution #13

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: IDEA Funding

CASB supports full federal funding of the Individuals with Disabilities Education Act (IDEA).

Rationale Statement

The federal law requiring schools to meet the needs of students with disabilities offers current federal funding of approximately 16-17 percent of the actual cost. It is time to increase federal funding to the 40 percent standard set by the initial legislation.

Currently, Colorado school districts are reimbursed approximately 17 cents for every dollar the federal government requires we spend on education under IDEA. It is time to increase the funding to a minimum of the 40 cents of every dollar initially promised by this legislation more than 40 years ago.

Given the proposals now circulating in Washington, D. C. around education policy and associated budgets, CASB believes federal advocacy efforts are necessary.

Submitted by – RE-1 Valley

Resolution #14

Resolution:

CASB encourages the General Assembly and the Colorado Department of Education to revise the student enrollment count system from one count day to two count dates with 10-day count windows, the first on October 1 and the second on February 15, and for per pupil funding to follow student enrollment.

Rationale Statement:

The RE-1 Valley School Board believes that adding an additional count date in the spring would make it easier to plan for beginning of fiscal year budgets. This would also allow student funding to follow the student if he/she moves mid-year. For many rural and/or smaller districts, especially those with a high population of special needs students, the migration of students from one district to another throughout the year can put undo strain on already nominal budgets.

Submitted by – District No. 49

Resolution #15

Resolution:

CASB supports legislation requiring the Colorado Department of Education to collaborate with district or charter school boards of education and superintendents (as well as their professional associations, CASE and CASB respectively), to develop a system for counting student enrollment that is more equitable than the current single-day "October-count" model.

Rationale Statement:

Adding a second enrollment count day in February would allow districts to make mid-term adjustments to aid when students come and go during the school year. Educating children isn't based on an annual decision. Month-to-month or day-to-day decisions are necessary which may require different resources. Many school districts recognize a significant amount of growth after the October count. Educational funding should be supported for those new students.

Resolution #16

Resolution: CSI Schools and MLO Funds

CASB recognizes that a structural financial change is needed as it pertains to schools that choose to be chartered under the Colorado Charter School Institute (CSI). CASB encourages changes in state law which would: (1) provide CSI schools the total per pupil funding amount based on each student's district of residency with no funds from local mill levy overrides; and (2) require CSI schools seeking a mill levy override to do so through a statewide initiative.

Rationale Statement:

Schools under this designation have chosen to emancipate themselves from the financial oversight, public involvement, and control of the school district in which they establish their school. CSI is considered a state level organization and should collect taxes as such, not from the district taxpayers from whom they chose to be emancipated.

Submitted by – Del Norte C-7

Resolution #17

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: Funding for recycling of electronic equipment

CASB urges the Colorado General Assembly, the Congress of the United States and the Colorado Department of Education to pursue funding to assist Colorado school districts with funds/programs to defray the costs associated with recycling of electronic equipment.

Rationale Statement:

The use of technology increasingly plays an ever more important role in K-12 education. At the same time the pace of technological advancement in personal devices – desktop computers, laptop computers and tablets, etc. – has resulted in a reduced life span of these devices. The results of these advancements often leave Colorado school districts with the difficult task of using already scarce funds to pay for the recycling of these devices.

Colorado is recognized nationally for its recycling efforts and a state-wide program to recycle educational technology would benefit all Coloradoans and allow Colorado school boards to focus their limited funds on classroom instruction.

Submitted by – District No. 49

Resolution #18

Resolution:

CASB supports changes in state law to reallocate revenue from marijuana retail sales to school districts for high needs special education students.

Rationale Statement

Most of the marijuana taxes collected go into the state general fund. Districts must pay a disproportionate share of special needs education expenses for students using cannabinoid products, which can wreak havoc with their budgets. Increasing funding for all students who receive special education services directly impacts those who are directly affected by the sale of these products.

Submitted by - Cañon City Schools

Resolution #19

Resolution:

CASB will advocate, upon the approval of Amendment 73 by Colorado voters, for the first 6 months of tax collections (which fall outside of the first education finance year) to be invested in the Building Excellent Schools Today (BEST) program to support desperately needed school capital construction projects as the BEST board determines necessary.

Rationale:

If passed, Amendment 73 will result in approximately 6 months of tax revenues that are in excess of the amount needed to fund Amendment 73.

Based on recent BEST application and grant award history, the need to continue investing in school capital construction on a larger scale clearly exists. For example, in 2017 more than \$630 million dollars in competitive project grant applications were submitted, netting only \$193 million total in grant awards. In 2018 more than \$882 million dollars in competitive project grant applications were submitted, netting only \$275 million in capital construction grant support awarded to schools. It is clear that many districts continue to occupy deteriorating and unsafe buildings. Without support from BEST, students in these schools will continue to attend classes in buildings that are unsafe and, in many cases, hazardous to student and staff health. This remains a major issue for many schools and districts in Colorado, through no fault of their own, but as a result of tax inequities, which the intent of Amendment 73 is designed to remediate.

Submitted by - Cañon City Schools

Resolution #20

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution:

CASB will advocate for changes in state law to require that a minimum of an additional \$5 million per year be allocated during each of the next ten budget years, from marijuana excise tax collections or other streams of revenue that may become available, to allow the Building Excellent Schools Today (BEST) program to continue multi-year financing of large-scale capital facilities improvement projects for schools and districts in dire need, thereby allowing the BEST program to continue awarding multi-year financed projects until current Certificates of Participation (COP) payments are made in full and such funds become available to continue the financing of projects.

Rationale Statement:

Based on recent BEST application and grant award history, it's clear the need to fund large-scale capital improvement projects will continue long into the future. In 2017, more than \$630 million dollars in competitive project grants were submitted to the Colorado Department of Education Capital Construction Program. These requests netted only \$193 million total in capital construction grant awards, of which \$123 million were COP projects. In 2018, more than \$882 million dollars in competitive project grants were submitted to the Colorado Department of Education Capital Construction Program. These requests netted only \$275 million in capital construction grant support, of which \$190 million were COP projects. If nothing is done to continue the ability of the BEST program to leverage dollars through COP sales, hundreds of millions of dollars in capital improvement needs will go unmet for the next 10 years.

The BEST program was created, in large part, on the indisputable fact that many school districts in Colorado do not have a sufficient property tax base to renovate or build new schools. Despite the creation of the program, this fact has not changed. Numerous districts continue to occupy deteriorating and unsafe buildings. Without COP support from BEST, students will continue to attend classes in buildings that are unsafe and, in many cases, hazardous to student and staff health.

Additionally, with more states legalizing recreational marijuana, the federal government making it clear they have no intention to intervene on this front, and the state legislature sweeping additional marijuana excise tax into the BEST program, there is no reason marijuana tax dollars shouldn't be used to enter into long-term lease-purchase pay-off agreements to leverage construction dollars immediately. With construction costs escalating at a rate far greater than education funding is growing, it will only become more and more difficult for school districts to provide required matching funds for capital construction grants, resulting in less bang for our buck.

Submitted by - Cañon City Schools

Resolution #21

Resolution:

The Colorado Association of School Boards advocates the Building Excellent Schools Today program be given authority to spend down all reserves in excess of their one-year requirement.

Rationale Statement:

The Building Excellent Schools Today program is currently sitting on more than \$300 million in reserves and has been limited by the state government in its ability to invest these dollars in school construction and repair.

Based on recent BEST application and grant award history, there is clearly a need to continue investing in school capital construction on a larger scale. In 2017 more than \$630 million dollars in competitive project grants were submitted to the Colorado Department of Education Capital Construction Program. These requests netted only \$193 million total in capital construction grant awards. In 2018 more than \$882 million dollars in competitive project grants were submitted to the Colorado Department of Education Capital Construction Program. These requests netted only \$275 million in capital construction grant support. It is clear that many districts continue to occupy deteriorating and unsafe buildings. Without support from BEST, students in these schools will continue to attend classes in buildings that are unsafe and, in many cases, hazardous to student and staff health.

Submitted by – Summit School District

Resolution #22

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution:

CASB encourages the Colorado General Assembly to continue to fund and expand socialemotional health supports (preventative and reactive) within Colorado, specifically for P-12 school-age youth.

Rationale Statement:

Communities continue to see increased suicide rates and mental/behavioral health issues in our student populations which surpass our capacity to treat all students in need and to train all personnel to the level needed for initial response actions and follow-up on response actions. The United Health Foundation 2015 Annual Report, ranks Colorado at 35-43 out of 50 states (70-86 percentile) in terms of suicide, drug and alcohol-related deaths, and alcohol/drug use in the nation. Focus needs to be on our youth to provide social and emotional supports (i.e., grit, resilience, coping, good judgement, etc.). Development of these character traits better prepares students for the challenges in our quickly changing and economically growing environment. An example would be signs of suicide training for all school staff that are in direct contact with students.

Submitted by – Summit School District

Resolution #23

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution:

Pending November 2018 election results of Amendment 73, CASB encourages the Colorado General Assembly to continue the additional funding of rural schools that was approved in SB 17-267, titled the "Sustainability of Rural Colorado."

Rationale Statement:

With the reclassification of Hospital Provider Fee and commensurate lift of oppressive TABOR caps, the one-time funding for rural schools should be continued in coming years. Rural schools often do not have the enrollment to take advantage of economies of scale with respect to staffing and programs. The one-time funding made available through the 2017 and 2018 legislation should continue in the coming years to fund rural school needs.

Submitted by - Summit School District

Resolution #24

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution:

CASB urges the Colorado General Assembly to continue to fund educator preparation programs as well as educator recruitment and retention programs in order to reduce and eventually eliminate current and future educator shortages.

Rationale Statement:

Colorado faces a massive teacher shortage. As many as 3,000 teaching jobs across Colorado are unfilled, and rural areas are being hit especially hard. Some teaching slots in math, science and foreign languages have been empty for years. When the supply of teachers is low, the solution is often to increase wages but this is difficult in school districts where voters refuse to pass tax increases. Since 2010, there has been a nearly 25 percent drop in graduates from teacher preparation programs, according to the CDHE. Enrollment is also declining in those programs, about 23 percent over the last six years. In addition, about one-third of all teachers are either at retirement age or will be within the next two to three years. A waiver of tuition fees would encourage more talented high school students to consider a career in education.

Submitted by – Summit School District

Resolution #25

Resolution:

CASB urges the Colorado General Assembly and Colorado Department of Education to fund grants for districts to support the extra expense of seat belts on school buses.

Rationale Statement:

According to the National Highway Transportation Association (NHTA), the school bus is the safest vehicle on the road with less than 1% of all traffic fatalities nationwide. School buses are the most regulated vehicles on the road by design and also by state law. There are many arguments against the use of seat belts on school buses, however the NHTA acknowledges that riders are better off restrained than unrestrained if the bus rolls over, crashes into another object, or stops suddenly. However, many school districts are considering requiring seat belts in school buses to increase the safety of students. Seat belts would prevent students from being tossed about in the event of an accident, and they would also keep students in their seats for the entire ride on the bus, thus decreasing the chance of them moving about during the ride and distracting the bus driver.

Student Academic Growth and Achievement

Resolution #26

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution: Blended Learning

CASB supports modernizing the seat time requirements for student funding to allow for a more streamlined approach for funding of blended learning (learning which takes place both in class and online).

Rationale Statement:

Blended learning – a combination of in-class and online learning allowing students access to education in less traditional ways – has proven highly successful. Unfortunately, schools must require a lot of "busy" work to prove the students are putting in required "seat time." It is time to modernize these requirements with methods more compatible with existing technology for measuring and reporting attendance and work time.

Resolution #27

Resolution: Accountability Performance Scoring

CASB recognizes that a structural change is needed in Colorado's accountability performance scoring system. The structural change includes moving away from performance scoring that uses "percentile" or "curve" base cut points in producing the final assessments of schools and school districts. CASB supports a structural change to a straight "percentage" based scoring that enables all schools to have a chance to attain and maintain once a district reaches its scoring goals.

Rationale Statement:

When using "percentile" or "curve" based cut points some schools and districts will automatically fail no matter how high they score. Some schools are already feeling this penalty when it pertains to growth scores. Some schools are at the upper scores and growth cannot go higher but only be maintained. Other schools and districts struggle to focus their resources because the line or bar keeps getting moved. Switching to a standard and fixed "percentage" based system will help districts and the community better understand their school district's performance score and how they can move forward in performance.

Submitted by – Summit School District

Resolution #28

Resolution:

CASB urges the Colorado General Assembly, via modifying state statute, to allow the State Board of Education to revise School Performance Frameworks (SPFs) to provide equity statewide for homogeneous and non-homogeneous student populations.

Rationale Statement:

The latest SPF is biased towards homogeneous student populations. Populations with at-risk, English Learner, Free and Reduced Lunch students can be penalized or rewarded up to four (4) times per student which greatly impacts ratings. The growth weighting should also be reassessed. While achievement provides a snapshot in time, growth "shows a deeper story of a student's progress over time -- not simply where they are now. This means that, despite scoring [above]/below standard, students can show progress and be recognized for their achievement." (WY DOE)

Last, matriculation currently only assesses enrollment into career and technical education programs, etc. in the school year immediately following graduation. Post-secondary success should include acceptance because students who graduate with the aptitude for continued education may not have access or means to attend/complete a program (e.g., students who cannot afford post-secondary expenses and must begin careers will be penalized even if students are academically prepared) creating economic discrepancies. These issues reside with legislation in statute and with State Board of Education/Colorado Department of Education (CDE) in directives (possibly addressed only with CDE within the current statutory framework). If CDE doesn't have the flexibility to address this issue within the confines of current statute, we recommend the law be changed so that matriculation is based on "acceptance into post-secondary" as opposed to officially enrolling. Schools cannot impact life experiences of what happens beyond graduation, but they can pave the way and ensure all students have the option.

Submitted by – Summit School District

Resolution #29

Forwarded with recommendation by the Legislative Resolutions Committee

Resolution:

CASB encourages revisions in state law and rules to allow the Colorado Department of Education (CDE) flexibility to adjust current timelines for Academic Standard Review. Currently, all 10 content areas are updated in one year, followed by a two-year implementation period; for a total of six years for the entire cycle.

Rationale Statement:

Rural school districts generally do not have the resources to review all 10 content areas in a single year. A staggered timeline which strategically matches to periodic content updates would help smaller districts handle the workload. A staggered timeline for review of all 10 content areas would also help teachers transition to any new requirements and allow for appropriate professional development which would reduce the stress of implementing these changes. Ref: SB 08-212, Colorado's Achievement Plan for Kids.

Submitted by – Ridgway R-2

Resolution #30

Resolution:

CASB believes that it is imperative the State of Colorado officially recognize dyslexia as a disability, fund support for students with this disability and specify early screening and intervention which requires one-on-one and special training.

Rationale:

Dyslexia is the leading cause of reading disabilities systemically, but we don't diagnose dyslexia as a school district in the State of Colorado, instead we accept kids that have "reading disabilities." It is easy to get a student identified with an IEP for an "SLD," Specific Learning Disability. Colorado has "SRD," Significantly Reading Deficient, and we write READ plans for them, kindergarten through third-grade, and then they become a cohort group in our programs. Basically, we skirt the issue, and we don't address it. They don't give us the skills to address a significant reading disability because Colorado doesn't officially acknowledge dyslexia as a disability.

There's an educational diagnosis for dyslexia and a medical diagnosis for dyslexia. So we should, as a school district, and truly a state, acknowledge that. We would have to adopt an educational diagnosis of dyslexia and then do universal screenings that can occur in first grade, because that's where you would need to catch these kids. We can do screenings for ADHD, we do screenings for autism, we do screenings for all these things. We should be doing screenings and providing targeted support for students with dyslexia as well.

Submitted by – Ridgway R-2

Resolution #31

Resolution:

CASB supports statewide requirements for Computer Science courses at the high school level.

Rationale:

Computer science skills are a vital element in many careers today. More than just computer literacy, computer science provides key tools to prepare students to innovate and create the new technologies that will drive local and national economies.

Computer science courses can tap into students' interest in technology. Other teachers can build on these skills, allowing students to design technical solutions in science, math, social studies, the arts and literacy. This can bring more relevance to these courses, potentially improving their engagement and achievement in these areas.

The legislature should provide a road map toward a requirement to offer a computer science course in each high school.

Direct CDE to provide a standard for these courses. Idaho has used the K-12 Computer Science Framework as a resource for this.

Computer science should be accepted as a Math or Science credit toward graduation.

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Littleton Public Schools

Huerfano Re-1

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WALSH RE-1 က **DISTRICTS BY CASB REGION** 9 8 = SCHOOL DISTRICT COUNTY COUNTY NO.16 10

CASB Districts by Region



REGION 1

Akron R-1 Arickaree School District R-2 Brush RE-2(1) Buffalo School District RE-4J

Fleming School Haxtun RE-2J Holyoke Re-11 Idalia RJ-3

Julesburg School District RE-1 Liberty J-4

Lone Star #101 Morgan County Re-3 Otis R-3

Pawnee Re-12 Peetz Plateau School District RE-5

Prairie RE-111 RE-1 Valley Revere School District Weldon Valley RE-20J

Weld County School District RE 10-J

Wiggins RE-50J Wray RD-2 Yuma 1



REGION 2 Agate 300 Arriba-Flagler Consolidated 20 Bethune School District Big Sandy 1001 Burlington RE-61 Byers 32-J Calhan RJ1 Cheyenne County Re-5 Deer Trail 261 Edison 54JT Elbert County School District C-2 Elbert #200

Elizabeth School District C-1 Genoa-Hugo C-113 Hi-Plains R-23 Karval RE-23 Kiowa County RE-1 Kit Carson R-1 Limon Public Schools Miami Yoder JT-60

Plainview RE-2

Woodlin R-104

Stratton R-4



REGION 3

Aguilar Re-6 Branson RE-82 Campo RE-6 Cheraw #31 Crowley County RE-1J Fowler R4J Granada RE-1 Hoehne RE-3 Holly RE-3 Kim R-88 La Junta Public Schools Lamar RE-2 Las Animas No. Re-1 Manzanola 3J McClave RE-2 Primero RF-2 Pritchett RE-3 Rocky Ford R2 Springfield RE-4 Swink #33 Trinidad #1 VIIas RE-5 Walsh RE-1



Wiley RE-13-Jt

REGION 4

Eaton RE-2 Estes Park R-3 Platte Valley RE-7 Poudre School District St. Vrain Valley RE-1J Thompson R2-J Weld County 6 Weld County RE-1 Weld County RE-3J Weld RE-4 Weld RE-5J Weld Re-8 Weld RE-9



REGION 5

Adams 14 Bennett 29J Boulder Valley School District **Englewood Schools** Littleton Public Schools Mapleton Public Schools School District 27J Sheridan School District Strasburg 31J Westminster Public Schools



REGION 6

Academy District 20 Canon City Schools Cheyenne Mountain 12 Colorado School for the Deaf and the Blind Colorado Springs D-11 Cripple Creek-Victor RE-1 Custer County C-1 District No. 49 Ellicott 22 Fountain-Fort Carson 8 Fremont RE-2 Hanover No. 28 Harrison 2 Huerfano Re-1 La Veta RE-2 School District Lewis-Palmer #38 Manitou Springs 14 Peyton 23-Jt Pueblo 70 Pueblo City Schools Widefield 3 Woodland Park Re-2



REGION 7

East Grand School District Hayden School District Moffat County RE-1 North Park R-1 South Routt RE-3 Steamboat Springs RE-2 West Grand 1-JT



REGION 8

Buena Vista R-31 Clear Creek RE-1 Cotopaxi RE-3 Eagle County Schools Gilpin County RE-1 Lake County R-1 Park County RE-2 Platte Canyon #1 Salida R-32-J Summit School District

LARGE DISTRICTS

Aurora Public Schools Cherry Creek Schools Denver Public Schools Douglas County RE-1 Jefferson County Public Schools

Adams 12 Five Star Schools



REGION 9

Alamosa Re-11J Centennial R-1 Center Consolidated 26JT Creede School District Del Norte C-7 Moffat Consolidated #2 Monte Vista School District Mountain Valley RE-1 North Conejos RE1-J Sanford School District Sangre de Cristo RE-221 Sargent RE-33J Sierra Grande R-30 South Conejos RE-10



REGION 10

Aspen School District DeBeaue 49-JT Garfield County No. 16 Garfield Re-2 Meeker RE-1 Mesa County Valley 51 Plateau Valley 50 Rangely RE-4 Roaring Fork Schools



REGION 11

Delta County 501 Gunnison Watershed RE11. Hinsdale County RE-1 Montrose County RE-11 Norwood Public Schools Ouray R-1 Ridgway R-2 Telluride R-1 West End Public Schools RE-2



REGION 12

Archuleta #50 JT Bayfield 10 Jt-R Dolores County RE-2(1) Dolores RE-4A Durango 9-R Ignacio 11-JT Mancos Re-6 Montezuma-Cortez RE-1 Silverton Public Schools

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Advancing excellence in public education through effective leadership by locally elected boards of education.

Vision Statement

The Colorado Association of School Boards through leadership, service, training and advocacy prepares local boards of education to advance a system of public schools where all students are challenged to meet their full potential.



Colorado Association of School Boards

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