

***REVISED ANNOUNCEMENT/NOTICE***  
**BOARD OF EDUCATION WORK SESSION**  
**November 28, 2018**  
**6:30 p.m.**  
**Education Service Center – Board Room**

**PURPOSE:**

1. Automotive Institute of Science and Technology Charter Contract (10 minutes) **Franko**
2. New Job Descriptions:
  - a. CTE Program Manager (5 minutes) **Lester**
  - b. Child Find Early Childhood Specialist - **Lemmond**
  - c. Child Find Coordinator - **Lemmond**
3. Course Proposal: Algebra II (Honors) at Sand Creek High School (5 minutes) **C. Davis**
4. New Policy: IHBD Equivalence of Services (Title I) (5 minutes) **Whetstine**
5. Proposed Long-Form Vision Statement (10 minutes) **Ridgway**
6. Post-Election Information (10 minutes) **Ridgway**
7. Policy and Procedure Review (5 minutes)
  - a. BDB Board Officers - **Garza**
  - b. BEDA Notification of Board Meetings- **Garza**
  - c. BEDB Agenda- **Garza**
  - d. FA Facilities Development/Goals/Priority Objectives- **Garza**
  - e. EIE Compliance with the Affordable Care Act-**Hathaway**
  - f. GCS, GCS-R, GCS-E-1, GCS-E-2 Professional Research and Publishing –**Whetstine**
  - g. IKA-R Grading Assessment Systems – **Whetstine**
  - h. ILBC, ILBC-R Literacy and Reaching Comprehension Assessments - **Whetstine**
  - i. JICEA, JICEA-R School Related Student Publications-**Whetstine**
  - j. JJA-1, JJA-1-R Student Organizations – **Whetstine**
  - k. JJA-2, JJA-2-R Student Organizations – Open Forum – **Whetstine**
  - l. KLG Relations with State Agencies - **Garza**
8. Monthly Financial Update (10 minutes) **Poulin**
9. Student Count and Amended Budget Update (10 minutes) **Sprinz**
10. Monthly Chief Officer Reports (10 minutes) **Chief Officer Team**

DATE OF POSTING: November 26, 2018

---

Donna Garza  
Executive Assistant to the Board of Education



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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Andy Franko, iConnect Zone Leader

**TITLE OF AGENDA ITEM:** Charter Contract – Automotive Institute of Science and Technology

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:**

The applications for the Automotive Institute of Science and Technology (AIST) was approved by the BOE on July 12, 2018. Approval of the application placed the charter schools in the contracting phase. Legal representatives, along with input of District 49 and applicant administration have worked to establish an agreeable contract. The draft of the contract is the point of discussion.

**RATIONALE:**

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

**RELEVANT DATA AND EXPECTED OUTCOMES:**

The charter definitions and terms provide the guide to oversight and operation. The contract will serve as the foundation for AIST.

**INNOVATION AND INTELLIGENT RISK:**

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

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	The contract is a public document for public consumption and provides
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	The community has provided input and support of AIST.
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	The contract signifies the agreement between the Board of Education and the AIST Board of Directors. The agreement allows the school to contractually function as proposed and allows for further choice of education in District 49.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	AIST promises to deliver firm foundations of knowledge, skills and experience for all students to be served.



<b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	
--	--

**BUDGET IMPACT:** None

**AMOUNT BUDGETED:** None

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

**APPROVED BY:** Peter Hilts, Chief Education Officer

**DATE:** November 13, 2018

---



# AUTOMOTIVE INSTITUTE OF SCIENCE AND TECHNOLOGY

## CHARTER SCHOOL CONTRACT

This Charter School Contract (“Contract”), dated effective as of the [REDACTED] day of [REDACTED], 2018, is made and entered into by and between El Paso County School District No. 49 (“District”) and Automotive Institute of Science and Technology (the “School”), a public charter school organized as a Colorado non-profit corporation (collectively, the “Parties”).

### SECTION ONE: RECITALS

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

**WHEREAS**, on July 12, 2018, the District’s Board of Education (“Board”) conditionally approved the School’s charter application (the “Application”) to operate a charter school in the District for a period of five (5) years; and

**WHEREAS**, the Parties desire to enter into a charter school contract for the ongoing operation of the School pursuant to the Application and the Act for a term of five (5) years; and

**WHEREAS**, this Contract, together with the Application (as incorporated by reference herein as Attachment 7 and with the attachments and exhibits thereto and hereto), contains all terms, conditions, and provisions hereof and the entire understandings and all representations of understandings and discussions of the parties relating thereto, and all prior representations, understandings and discussions are merged herein and superseded and canceled by this Contract.

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

### SECTION TWO: ESTABLISHMENT OF SCHOOL

**2.1 Term.** The term for the operation of the School shall begin as of July 1, 2020 and shall continue through June 30, 2025. Although this Contract is for operation of the School for a period of five (5) years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District and the Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term; and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding the School or for providing services herein for any subsequent fiscal year during the remaining term of the Contract.

**2.2 Charter School Legal Status.** Unless the parties agree otherwise in writing, the School shall continue to operate as a Colorado nonprofit corporation and shall assure that its operation is in accordance with its articles of incorporation and bylaws, as amended from time to time. The School has or will apply to the Internal Revenue Service to be recognized as a Section 501(c)(3)



tax-exempt entity. The School shall notify the District promptly of any change in its corporate and/or tax-exempt status.

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

### **SECTION THREE: DISTRICT-SCHOOL RELATIONSHIP**

#### **3.1 District Rights and Responsibilities.**

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

- i. School records including, but not limited to, student cumulative files, policies, special education and related services;
- ii. Financial records;
- iii. Educational program, including test administration procedures and student protocols;
- iv. Criminal background check verifications;
- v. The School's operations, including health, safety and occupancy requirements;
- vi. Inspection of the School facility; and
- vii. Waiting Lists the School holds at each grade level, including name, address and contact information for each student on the School's waiting list.

Further, the District may make announced or unannounced visits to the School to fulfill its oversight responsibilities, provided that any such visit shall be at a reasonable time and in a reasonable manner. Except in emergencies endangering health or safety as directed by responsible District administrative officials, visits



should be pre-arranged in a professional manner to avoid needless disruption of the educational process.

Notwithstanding anything to the contrary herein, the District shall not have access to (1) documents constituting communication with the School's attorney concerning a matter that is protected by attorney client privilege, or attorney work product doctrine; or (2) documents that would otherwise be executive session minutes within the meaning of applicable state law; (3) or subject to the work product exception relating to negotiations with the District; or (4) documents protected under the common law governmental or "deliberative process" privilege as codified in C.R.S. 24-72-204(3)(a)(XIII).

B. Complaints. The District agrees to notify the School regarding any complaints about the governance, safety or contractual compliance of the School that the District receives within three (3) business days of the receipt of the complaint by the District and shall include information about the substance of the complaint, taking into consideration any complainant's request for anonymity. The District further agrees to direct any complaining party to the School's internal grievance policy, so that the School and the complaining party may first address the complaint at the School level and in accordance with School policy. Any written complaint shall be provided to the School as soon as possible, but no later than three (3) business days after receipt by the District.

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

D. Access to Data and Information. The District will promptly provide the School with access to any data and information pertaining to the School that the District receives from the State or other sources, including but not limited to, test scores, Every Student Succeeds Act (ESSA) school improvement status, accreditation, special education, and funding information.

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



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

Student records include but are not limited to immunization records, class schedules, records of academic performance, disciplinary actions, attendance and standardized test results, and documentation required under federal and state law regarding the education of students with disabilities.

G. District Responsibility to Report Costs/Accounting to the School. Within ninety (90) days after the end of each fiscal year, the District shall provide to the School the costs of services actually provided to the School from among the District's central administrative overhead costs and any direct costs that were charged to the School in accordance with the provisions of C.R.S. § 22-30.5-112(2)(a.4)(I) and (II). Any difference between the amount initially charged to the School and the actual cost shall be reconciled and paid to the owed party. Projected cost figures for any service to be purchased by the School from the District shall be provided to the School during its budget formulation phase.

H. Reasonable Assistance. The District shall, within three (3) business days, provide all requested signatures and, when necessary, all requested supporting documentation in order to permit the School to apply for any state, federal, or charitable grant of the School's election.

I. Educational Option. Pursuant to C.R.S. § 22-30.5-109(6), the District shall provide the School the same opportunities for publicizing the School as an educational option as are provided to other District educational options, and shall include but not be limited to advertising, availability of mailing lists and labels, and other informational activities, provided the School pays for its share of such publicity at cost.

### **3.2 School's Rights and Responsibilities.**

A. Records. The School agrees to comply with all federal, state, and District record keeping requirements including those pertaining to students, governance, and finance. This includes maintaining up-to-date information about enrolled students in the School's student information system. In addition, the School shall ensure that records for students enrolling in other Schools are transferred in a timely manner. Financial records shall be posted in accordance with the Colorado Financial Transparency Act (C.R.S. §§22-44-301 *et seq.*) and reconciled at least monthly. All records shall be maintained at the School and shall be open to inspection, consistent with law, during reasonable business hours. The School further agrees to assist the District in accessing or reviewing any record as part of its oversight responsibility or to address compliance requirements, subject to the limitations set forth in Section 3.1(A).



B. Notifications provided to the District. The School shall notify the District (and other appropriate authorities) within five (5) business days for the following situations:

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

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

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

C. Compliance. The School shall comply with all applicable federal and state laws, local ordinances, and District policies applicable to charter schools, except to the extent that the School has obtained waivers from state law and regulations and District policies in accordance with Section 5.5 of this Contract. A list of some, but not all, of the federal and state laws with which the School must comply are listed in Attachment 2.

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



constitute a material violation of the Contract, and the District may take actions outlined in Section 3.2(I).

- i. Accreditation report, including the Unified Improvement Plan, in accordance with state requirements.
- ii. Annual Performance Report (APR) to include:
  - a. Quarterly reports, due within 30 days after each quarter, or October 30, January 30, April 30, and July 30, that include:
    1. Quarterly projected and actual enrollment
    2. Quarterly financial reports
    3. Governance information to include the charter school board roster and contact information, signed board disclosure/conflict of interest forms for each board member and policies addressing conflicts of interest, nepotism, excess benefits, and discrimination by October 30.
    4. Anything else as may be included in the District's Annual Performance Report and required of its charter schools.
- iii. Required financial reports in addition to posting financial data on-line in accordance with C.R.S. §§ 22-44-301 *et seq.* (including current year budget and the two immediately prior two years' budgets, if applicable).
  1. Proposed Budget-due April 15
  2. The School Board approved budget-due June 15
  3. Annual Financial Audit-due September 15
  4. End of the year balance- due August 20
- iv. School calendar – due June 1
- v. Insurance certification – due September 1
- vi. Health and Safety Information (Including a report of previous year's fire drills, updated emergency plans, and emergency contact information) – due June 30;

E. Reserved.

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



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

G. Procedures for Articles of Incorporation and Bylaws Amendments. The School shall follow any requirements of the Colorado Revised Nonprofit Corporations Act and/or the Act in amending its articles of incorporation and bylaws and shall provide the District with notice of any such changes. Proposed material changes to the School's articles of incorporation and bylaws must be approved by the District, which approval will not be unreasonably withheld or delayed. The bylaws or policies of the School shall include a requirement that each Board member annually sign a conflict of interest disclosure, which shall, at a minimum, meet the requirements set forth in Attachment 3.

H. District-School Dispute Resolution. All disputes arising out of the implementation of this Contract, and not subject to immediate appeal to the State Board of Education, shall be subject to the dispute resolution process set forth in this Section; unless specifically otherwise provided. All timelines in this Section may be extended by mutual agreement of the Parties:

i. The School and the District agree that the existence and details of a dispute notwithstanding, the Parties shall continue without delaying their performance hereunder, except for any performance that may be directly affected by such dispute.

ii. Either party shall notify the other party that a dispute exists between them within thirty (30) days from the date the dispute arises. Such notification shall be in writing and shall identify the article and section of the Contract that is in dispute and the grounds for the position that such article and section is in dispute. The matter shall be immediately submitted to the President of the Board of the School and the President of the Board of the District, or their respective designees, for further consideration and discussions to attempt to resolve the dispute.

iii. In the event these representatives are unable to resolve the dispute informally pursuant to this procedure within thirty (30) days after the date of notification by one to the other of the existence of such dispute, then either party may elect to submit the matter to the boards of the School and the District for their consideration. The submission to the boards shall be made in writing to the other party and to the board Presidents for delivery to the boards, no later than forty (40) days after the initial date of notification by one party to the other of the existence of the dispute. The President of each board shall be required to place the item on the agenda at the earliest meetings for discussion by the respective boards. The board Presidents are required to inform each other in writing of any resolution proposed by their respective boards within ten (10) days after the board



meeting at which the item is discussed. The board Presidents may elect to meet to identify possible solutions.

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

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

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

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

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

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

Prior to applying a remedy other than that described in Section 3.2(K) (Emergency Powers), the District shall send a notice of breach and provide the School a reasonable opportunity to cure. The notice shall state the deficiency and the basis (evidence), provide an opportunity for the School to contest the deficiency, and indicate a reasonable timeframe for remedying the deficiency and



the expected results. Unless the circumstances dictate a different period, the School shall have thirty (30) days from receipt of notice to cure any perceived deficiency.

J. Withholding up to Eight Percent (8%) of Funds Due to the School. This remedy may be applied in situations where the School could reasonably take actions to remedy the breach prior to the withholding of funds. These situations include, but are not limited to, failure to submit reports listed in Section 3.2(D) by the established deadlines, failure to submit other required information or records by the date requested, and failure to submit a budget to the District that meets the requirement of Section 8.3. Any action taken pursuant to this subsection is subject to the limitation set forth in C.R.S. § 22-30.5-112(8)(5) and is subject to review as provided in C.R.S. § 22-30.5-112(9).

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

L. District Violations of Charter School Law or Contract. If the School believes that the District has violated any provision of this Contract or law, the School may initiate the dispute resolution procedures of Section 3.2(H), or seek other remedies provided by law.

M. Emergency Powers. If the District seeks a preliminary order under the Emergency Powers set forth in C.R.S. §§ 22-30.5-701 *et seq.*, it shall follow the procedures set forth therein.

## **SECTION FOUR: SCHOOL GOVERNANCE**

**4.1 Governance.** The School's articles of incorporation and bylaws shall not conflict with the School's obligation to operate in a manner consistent with this Contract. The School Board's policies shall provide for governance of the operation of the School consistent with this Contract. The governing board shall operate in accordance with this Contract and its articles of incorporation and bylaws. The School shall follow any requirements of the Colorado Revised Nonprofit Corporation Act, C.R.S. §§ 7-121-101 to 7-137-301 in amending its articles of incorporation and bylaws. The School agrees that its articles, bylaws, policies, operating agreement with an educational service provider (ESP), and any other documents or practices



shall comply with the Act, the Colorado Revised Nonprofit Corporation Act, the Open Meetings Law, the Open Records Act, the Public School Financial Transparency Act, and all other Colorado or federal law that applies to the School or its operation as a charter school in Colorado. The School further agrees that any changes to any documents that affect the fundamental governance of the School must be reviewed and approved by the District prior to such changes becoming effective, which such approval shall not be unreasonably withheld or delayed.

**4.2 Corporate Purpose.** The purpose of the School as set forth in its articles of incorporation shall be limited to the operation of a charter school pursuant to the Act and any activities incidental thereto.

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

**4.4 Administrator Evaluation.** The governing board shall conduct a performance evaluation of the School's lead administrator at least annually in accordance with C.R.S. § 22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 5.5 of this Agreement.

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

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

**4.7 Contracting for Core Educational Services.**

The School shall not have the authority to enter into a contract or subcontract with a third party for the management or administration of its core instructional programs or services, including special education and related services unless approved in writing in advance by the District, which approval shall not be unreasonably withheld or delayed. Core educational services shall mean services that are a critical component to the educational process for students, such as areas of teaching in which there are CMAS or PARCC testing and special education. This will not prevent the School from engaging independent contractors to teach selected, specific courses, or provide specific services as a portion of the School's educational program or operations. Should the School desire to contract with a third party for core educational services, the School must additionally satisfy the ESP Agreement provisions contained in Attachment 4.



Notwithstanding section 4.7(A) of this Contract, the School may negotiate and contract with a school food authority, or any third party for the use, operation and maintenance of a school building and grounds, the provision of any service, activity or undertaking that the School is required to perform in order to carry out the educational program described herein.

**4.8 Board Training.** The School's Board shall adopt a policy for its annual training plan. Further, each School board member will satisfactorily complete charter school governing board training modules online at <http://onlinelearning.enetcolorado.org/>, or other similar board training module program, and report progress on module completion at least annually by June 1 or comparable training within the discretion of the School and at the expense of the School, within a year of executing this Contract (for those members currently serving on the Board) or being seated on the Board (for all future board members), whichever comes first. Failure to complete this requirement will be noted in the Annual Performance Report compiled by the District.

## **SECTION FIVE: OPERATION OF SCHOOL AND WAIVERS**

**5.1 Operational Powers.** The School shall be fiscally responsible for its own operations, and shall have authority independently to exercise the following powers (together with such powers as provided for elsewhere in this Contract): contracting for goods and services; preparation of budgets; selection, supervision, evaluation, and determination of compensation for personnel; promotion and termination of personnel; procure insurance; lease or otherwise acquire facilities for school purposes and the School retains the sole authority for deciding what leases to enter into; purchase, lease or rent furniture, equipment and supplies; retain fees collected from students in accordance with law; and accept and expend gifts, donations, or grants of any kind in accordance with such conditions prescribed by the donor as are consistent with law and not contrary to any of the terms of this Contract; and, adoption of policies and bylaws consistent with the terms of this Contract. For the avoidance of doubt, the preceding list is a non-exhaustive list of operational powers of the School.

**5.2 Transportation.** The District and the School acknowledge and agree that transportation is not required to be provided to students attending the School. Upon separate agreement, students attending the School may utilize transportation provided by the District. Transportation of special education students who require transportation or a related service shall be provided by the District consistent with the service agreement by which the District will serve students at the School with special needs (those with Individualized Education Program plan).

**5.3 Food Services.** The District and the School acknowledge and agree that foodservices are not required to be provided to students attending the School. If requested to do so by the School, the District shall consult with the School to provide school meals, including free and reduced price meals, in a manner determined by the District and in accordance with Board policy and applicable federal and state laws. The costs associated with all food services shall be borne by the School.



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

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

Minimum Limits:

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

Coverages:

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

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

Minimum Limits: \$1,000,000 combined single limit each accident

Coverages: Additional insured endorsement on behalf of the District. Excess coverage for employees as insured using personal vehicles on School business.

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

Minimum Limits:

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



D. Educators' Legal Liability. During the term of the Contract, the School shall maintain Educators' Legal Liability Insurance covering its professional errors and omissions with a limit of not less than \$2,000,000 per claim/aggregate. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two (2) years must be purchased (an umbrella policy may be used to meet the limits requirement).

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

F. Excess/Umbrella Liability. The School shall maintain umbrella/excess liability on an occurrence basis in excess of general liability, auto liability, employer's liability insurance described above, and, if available, excess of the Educators' Legal Liability and Directors and Officers Liability such that the total coverage for each policy combined with the umbrella/excess liability policy has a minimum limit of \$2,000,000.00 for each occurrence and aggregate.

G. Property Insurance. All property (building and contents) owned or leased by the School will be the responsibility of the School unless otherwise agreed by contract. School will carry property insurance covering its owned or leased property on an all risk form, including replacement cost coverage, equipment breakdown (if applicable), and business interruption/extra expense.

H. Crime Insurance. School will maintain employee dishonesty coverage in an amount of not less than \$250,000 to protect it from theft of money and securities by employees. Coverage must also include volunteers as employees.

## **5.5 Waivers. State laws and regulations.**

A. Automatic Waivers. The District agrees to seek waivers from the State Board of Education of state statutes and regulations that are automatically approved. The automatic waivers from state law or regulation are set forth in Attachment 5.

B. Additional Waiver Requests. Waivers are neither necessary nor appropriate when a statute or rule by express terms does not apply to the School, or when a District power or duty has been fully delegated, as more specifically stated in this Contract, to the School. The School is expected to seek waivers



only if a statute or rule applies to the School and is inconsistent with the School's intended operational or educational needs.

C. Procedures for Additional Waiver Requests. The District Board of Education agrees to jointly request waivers of the state laws and regulations, in addition to those automatically granted, that are listed in Attachment 5. To the extent that the State Board does not grant the requested waivers or imposes conditions upon the School with respect to such waivers, it is agreed that representatives of the Parties shall meet to negotiate the effect of such State Board action.

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

## **5.6 District Policies.**

A. Automatic Waivers. The District shall grant automatic waivers that are necessary or appropriate when a policy by its express terms does not apply to the School. Through this Contract, the District has delegated this authority to the School. Such automatic waivers from District policy are subject to compliance with all applicable state and federal laws, rules and regulations. In addition, any District policies enacted after the Effective Date of this Contract shall not apply to the School unless and until the School's board of directors passes a resolution agreeing to be bound by the same.

B. Additional Waivers. The School shall be granted certain waivers from District policies upon approval of the Board of acceptable replacements, which shall not be unreasonably withheld or delayed.

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



only to the extent permitted by state law. Waiver of District policies shall not be unreasonably withheld.

D. Revocation of Waivers. For reasonable cause and after providing notice to the School, the District may revoke waivers previously granted.

## **SECTION SIX: SCHOOL ENROLLMENT AND DEMOGRAPHICS**

**6.1 Student Grade Levels.** The School will serve students in grades 9-14. Should an expansion of the approved program be contemplated, the School shall seek Board approval of its expansion plan in accordance with whatever reasonable processes or requirements may be established by the District, which approval shall not be unreasonably withheld, conditioned, or delayed.

**6.2 Student Demographics.** The School shall abide by the provisions of the Act, C.R.S. §22-30.5-104(3). The School shall have and implement a recruitment and enrollment plan that ensures that it is open to any child who resides within the District. The School shall make reasonable efforts to enroll a percentage of students that are eligible for free or reduced lunch programs consistent with District averages, considering the demographics of other public schools within a reasonable proximity to the School. The School shall consistently attempt to make reasonable progress toward this goal.

**6.3 Minimum Enrollment.** The District Board approves the School's enrollment procedures as articulated in the Application. The School will have a waiting list when the planned capacity of its facilities is reached. Minimum enrollment shall be the number of students needed for the School to be financially viable, as reasonably determined by the Parties.

**6.4 Eligibility for Enrollment/Admissions.** Students shall be enrolled/considered for admission into the School without regard to race, color, creed, national origin, sex, sexual orientation, marital status, religion, ancestry, disability or need for special education services. Prior to a student enrolling at the School, the student will first register with the District through the Central Registration process.

**6.5 Enrollment Preferences, Selection Method, Timeline and Procedures.** Enrollment preferences, selection method, and procedures are as described in the School's enrollment policy.

**6.6 Admission Process and Procedures for Enrollment of Students with Disabilities or a Section 504 Plan.** To ensure the needs of students with disabilities are met, the following procedures must be followed:

A. Following the application deadline and upon completing the lottery if appropriate, the School shall require that the student or District, as appropriate, provide the most recent IEP or Section 504 Plan, if any.

B. Admission of applicants with an IEP or Section 504 Plan shall be in compliance with Federal and State law and District requirements and procedures concerning the



education of students with disabilities. Every student who is admitted with an IEP or Section 504 Plan from his or her previous school shall be placed directly in a program that meets the requirements of such IEP or Section 504 Plan unless and until a review staffing by the IEP Team or IEP plan review meeting is held and the IEP or Section 504 Plan is changed.

C. When an applicant has an IEP or Section 504 Plan prior to the decision to admit or deny admission a screening team, consisting of the School Principal or designee and a District representative, shall review the IEP or Section 504 Plan and, if deemed appropriate, confer with staff at the student's previous school, and shall make a determination whether the services and space available at the School are sufficient to deliver the program required by the IEP or to provide the reasonable accommodations required in the Section 504 Plan. If the screening team cannot reach consensus, the District representative shall convene a complete IEP Team to make the final determination.

D. When a student who has intensive service needs as identified by an IEP Team applies for admission into the School, the School Principal shall convene an IEP Team meeting, which shall include a District representative. The student's application for admission is contingent upon the determination by the IEP Team that the student can receive a free appropriate public education in the least restrictive environment at the School in its existing programs with or without reasonable modifications. If the determination is that Free Appropriate Public Education ("FAPE") is not available, the student's application for admission shall be denied and the student's current placement shall remain as determined by the prior IEP Team meeting, unless changed at the School's IEP Team meeting. Representatives from the student's prior school shall be invited to participate in the IEP Team meeting at the School. Additionally, an application for attendance at the School may be denied for a student seeking placement in the School in the same manner and for the same reasons as such application may be denied for a student without disabilities.

**6.7 Participation in Other District Programs.** No student may be jointly enrolled in the School and another District school or program without the written permission of the District and the School. Such written permission shall include the manner in which the costs of instruction shall be divided between the School and the District. Payment by the School to the District, if any, pursuant to any such agreement shall be deemed payment for a purchased service under the Act.

**6.8 Non-Resident Admissions.** Subject to its enrollment guidelines, the School shall be open to any child who resides in the District and to any child who resides outside the District, subject to compliance with applicable Colorado public schools of choice statutes, Board policy, and this Contract. If the School has more applicants than it has space, preference shall be given to those students who reside within the District, and then to students who are new to the District, subject to its overall enrollment guidelines. Once accepted for enrollment, a non-District resident may reenroll for subsequent school years until completing his or her schooling at the School, through the highest grade served by the



School, absent expulsion, court ordered placement, IEP placement, transfer, voluntary withdrawal, or graduation.

**6.9 Extracurricular Activities.** Subject to the provisions of C.R.S. § 22-32-116.5 and this Contract, the School's students may participate in nonacademic activities at other schools in the District provided that the prerequisites for participation are met and there is space available in the desired activity or program. Where such participation requires payment of a fee, the School or the student, as determined by the School, shall be responsible for payment of the fee consistent with the policies and practices of the School.

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

**6.11 Expulsion and Denial of Admission.** The authority to hold expulsion hearings shall remain with the District Board. However, the School's board, or its designee shall make findings of fact and recommendations to the District Chief Education Officer or designee and a decision to expel a student from the District may be appealed to the District Board. Any decision to expel a School student by the District Board shall specify which District school(s) the student is expelled from attending and which schools, if any, the student may attend as an alternative. Any general education services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School. All costs for truancy shall be paid for by the School. The School may deny admission to a student pursuant to 22-33-106, C.R.S.

**6.12 Attendance.** School students' attendance shall be in compliance with Colorado's compulsory attendance laws, including but not limited to the required number of instructional hours and the distinction made between excused and unexcused absences. The School agrees to pay the reasonable costs incurred by the District in enforcing the attendance provisions of Colorado's compulsory attendance laws with respect to the School's students.

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

**6.14 Volunteer Requirements.** Any requirement that parents commit a number of volunteer hours shall be subject to a waiver process that considers individual family circumstances. The School shall not condition the enrollment of any student on the commitment of the student's



parents to provide any number of volunteer hours or on otherwise donating volunteer hours to the School.

## **SECTION SEVEN: EDUCATIONAL PROGRAM**

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

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

### **7.3 School Goals and Objectives.**

#### **A. Academic Goals.**

Goal 1: Academic Achievement. Students taking the ACCUPLACER standardized test, will achieve a score that ensures they are at or above grade level at end of their 12th grade academic school year in reading, writing, and math.

Measure (a): Students will obtain a score of 62 or greater on Reading Comprehension and 70 or higher on Sentence Skills, on the ACCUPLACER test.

Measure (b): Students will obtain a score of 61 on Elementary Algebra on the ACCUPLACER test.

Interim goal 1: Students will demonstrate growth using programs like Achievement Network. Growth will be determined using their last standardized test score and calculated against their next proficient benchmark. Teachers will develop intervention plans with student and guardian to address shortfalls in scores.

Goal 2: Academic Growth. All students will make adequate progress on the state reading assessment as indicated by a median growth percentile greater than 50 percent.

Measure (a): Student will take the CMAS ELA test in 9th grade and achieve a score that moves their growth percentile above 50. Measure (b): Student will take the PSAT and the SAT and obtain a score in English that shows a median growth of 50th percentile or greater.

Goal 3: Academic Growth. All students will make adequate progress on the state math assessment as indicated by a median growth percentile greater than 50.

Measure (a): Student will take the CMAS math test in 9th grade and achieve a score that moves their growth percentile above 50. Measure (b):



Student will take the PSAT and the SAT and obtain a score in math that shows a median growth of 50th percentile or greater.

Goal 4: Academic Achievement. The School will demonstrate that students are college ready by producing a mean score of 455 or higher in Reading and Writing, and a mean score of 460 or higher in Math, on the SAT exam with a 90% participation rate or higher.

Measure (a): Students will develop academic plans that focus on the areas they need most improvement using the scores from the PSAT and PSAT10 given in the 10th grade.

Goal 5: Postsecondary and Workforce Readiness. Students that complete a six (6) year program at the School will be work force ready.

Measure (a): Students will take the ACT WorkKeys test and obtain a bronze level or higher.

Goal 6: Graduation Rate. The School will graduate 90% of the students who choose to continue the program beyond the 12th grade.

Measure (a): Counselors will meet with students monthly or more often, in 13 and 14 grades to monitor their course load and completion. Counselors will also assist students with job/college applications and budgeting. Counselors will also work with the Industry Liaison for job placement within the partner industry corporations.

B. Organization Goals.

Goal 1: The School will obtain at least 90% enrollment and demonstrate high levels of attendance and student retention.

Measure (a): the School will average 90% daily student attendance each year.

Measure (b): Student enrollment will be at least 90% of projected enrollment described in the charter application.

Measure (c): 90% of students who begin the school year will remain in the school throughout the academic year.

Measure (d): 85% of students completing the school year will re-enroll the following year.

Goal 2: Parents demonstrate high satisfaction with the academic program and the clear, frequent, and open communication of the School.



Measure (a): Average parent satisfaction with the academic program as measured by an annual survey (to be developed before year one) at the end of the school year will exceed 85%.

Measure (b): Average parent satisfaction with clear, frequent and open communication of the school, as measured by an annual survey (to be created before year one) at the end of the school year, will exceed 85%.

Goal 3: the School will retain 80% of the teaching staff and achieve an 80% or higher on an annual school climate survey.

Measure (a): The school will send out a school climate survey at the end of second semester and again at the end of the year. The survey at the end of the second semester will identify areas of opportunity for growth and the administration will create a committee to oversee the school climate surveys to assure that all teachers have an opportunity to complete the survey and to identify possible ways that the administration can create a better environment for teaching staff.

C. Student Employment Goals.

Goal 1: 80% of students completing the 14 grade will be gainfully employed or enrolled in higher education within 3 months of graduation.

Measure (a): School administrators will track students up to five (5) years after program completion to meet the VE-135 data requirements of CTE and Carl Perkins grant requirements.

D. Student Performance. If the School fails to maintain a rating of Performance on the Colorado School Performance Framework, it will be required to submit a corrective action plan to the District. Two (2) consecutive years of ratings below Improvement will entitle the District to pursue non-renewal and/or revocation of the charter contract.

**7.4 Educational Program Characteristics.** The School is a charter school that is also a Pathways in Technology Early College High School (P-TECH). This allows School students to attend high school for grades 9-14, and attempt to obtain their associate's degree in a high demand career field. The School's courses include concurrent enrollment classes through Pikes Peak Community College (PPCC). The pathways include Business, Engineering, and Technician (skilled trades). The School will strive to create a learning atmosphere that is rigorous, relevant and relational for all students. Whenever possible, core content classes will be integrated together and discovered through project-based learning.

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



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

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

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

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

**7.10 Education of Students with Disabilities.**

A. The District shall provide all federally required educational services typically provided to students with mild to moderate needs. Agreements between the Parties may be made through an annual Memorandum of Understanding ("MOU") between the School and District to provide services to students with severe needs. The School shall pay to the District an amount equal to the per pupil cost incurred by the District in providing federally required educational services in the District, multiplied by the number of students enrolled in the School. The per pupil cost shall be equal to the total budget for special education, (to include the General Fund special education and related specialized services expenditures plus special education transportation expenditures) less any categorical special education revenue received by the District, less the proportionate share of any categorical transportation revenue received by the District, divided by the total number of students enrolled in the District, times one plus the District's state-certified indirect cost rate. Charges to the School may be withheld from the funding



provided to the School pursuant to Section 8.1(A). The per pupil cost shall be revised annually based on the above methodology.

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

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

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

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

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



such changes reasonably necessary to comply with applicable law, and shall have the right to request other reasonable changes on behalf of students with disabilities.

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

## **8 FINANCIAL MATTERS**

### **8.1 Revenues/Funding.**

A. District Per Pupil Revenue Funding. During the term of this Contract, the parties agree that the District shall provide funding to the School in the amount of one hundred percent (100%) of the District per pupil revenues ("PPR"), as defined by C.R.S. § 22-30.5-112(2)(a.5)(II), for each funded FTE pupil enrolled at the School. The District, however, shall retain the actual amount of the School's per pupil share of the central administrative overhead costs for services actually provided to the School; except that such amount shall not exceed five (5%) of the District's PPR for each funded FTE pupil enrolled at the School. The District may also withhold the per pupil costs of services purchased by the School from the District, to include funds to cover the School's obligation to offset SPED LEA costs and potential risk associated with potential students with "severe" needs, as defined by the District. The term "funded FTE pupil," as used in this Section, shall be deemed to mean a full-time equivalent student enrolled as of the counting dates or periods set forth in the Public School Finance Act of 1994, C.R.S. §§ 22-54-101 *et seq.*, or corresponding provisions in any successor acts, and State Board of Education regulations. Children enrolled in the preschool program shall not be counted in any student count. The funds withheld by the District to cover the actual costs of central administrative overhead, services purchased under this Contract, and any actual direct costs as negotiated between the Parties prior to the beginning of each fiscal year under this Contract shall be subject to an itemized accounting and presented to the School within ninety (90) days after the end of the fiscal year and shall be reconciled to actual costs for services actually provided within ninety (90) days after the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). If the actual costs of central administration overhead, direct costs, and the costs of services directly purchased by the School are less than the funds withheld, the difference between the amount initially charged to the School and the actual cost shall be paid to the School. Conversely, if the amount withheld is less than the actual costs, the difference shall be repaid to the District on a per pupil basis by withholding over the remainder of the budget year.

B. Financial Adjustments. Any CDE audits of district pupil counts and per pupil revenue that impact the funding received by the School shall be reflected as an adjustment to subsequent payments from the District to the School during the month the adjustment occurs.

C. Mill Levy Funds and Capital Expenditures. The District shall pay to the School its proportionate share of the Mill Levy Override Funds for which it is eligible. The School



agrees to use such funds in accordance with District guidelines and appropriate ballot language approved by District voters. Funds shall be made available to the School on the same schedule that they are made available to other District schools.

The School shall re-evaluate its long-term facility needs on or before April 1 of each year in connection with the development of its proposed annual budget. Requests by the School to fund necessary capital construction projects through ballot questions for approval of bonded indebtedness and/or a special mill levy shall be submitted in writing with a capital construction plan as specified in C.R.S. §22-30.5-404(3) and other supporting documentation to the District's designee as far in advance of the November election date as possible, and such requests shall be considered and action thereon shall be taken in accordance with governing law. As provided in the Act, funding to the School under this Contract shall be reduced by the amount of any direct payments of principal and interest due on any bonds which may be issued on behalf of the School by a governmental entity other than the District for the purpose of financing capital construction that were made by the State Treasurer or the District on behalf of the School. Payment of principal and interest due on any bonds or notes which may be issued on behalf of the School by a non-governmental entity will be the responsibility of the School as established by the financing documents, as appropriate.

D. Federal Categorical Aid. Each year the District shall provide to the School the School's proportionate share of applicable federal Elementary and Secondary Education Act (ESEA) funding (*e.g.*, Titles I through V) received by the District for which the School is eligible and/or proportionate share of services pursued in a coordinated and collaborative manner – generally to maximize effectiveness through greater scale. When fund distributions are agreed upon, Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE as required. Funds shall be distributed on a documented expenditure reimbursement basis on a monthly interval as long as the School provides the District with the required documentation.

E. State Categorical Aid. On or before January 15 of each school year, the District shall provide to the School the School's proportionate share of applicable state categorical aid (*e.g.*, English Language Proficiency, Gifted and Talented, capital construction funds, or transportation funding) received by the District for which the School is eligible and/or proportionate share of services pursued in a coordinated and collaborative manner – generally to maximize effectiveness through greater scale. When fund distributions are agreed upon, Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE, as required.

F. Significant Changes to the Public School Finance Act. The Parties agree that if the Public School Finance Act of 1994, C.R.S. § 22-54-101 et seq., is significantly changed, then the Parties will re-negotiate in good faith the financial portions of this Contract that are affected so that they align with the new public school finance law.



G. Grant Funding. One hundred percent (100%) of any and all revenues from grants applied for and/or received by the School ("Grant Revenues") shall be retained by the School and no such financing shall be due or payable to the District, unless such Grant Revenues are explicitly awarded to the School and the District as joint grant applicants or to the District as the local education agency (LEA), or as otherwise set forth in the terms of the grant award.

## **8.2 Disbursement of Per Pupil Revenue.**

A. Disbursement of Per Pupil Revenue. Commencing on July 1 of each fiscal year of the Contract term, District per pupil revenue funding as described in Section 8.1(A) shall be dispersed to the School in monthly installments, subject, however, to annual appropriation and the District's receipt of funding. July through December funding shall be based on the School's enrollment projections submitted in accordance with Section 8.4. Funding for December and subsequent months of each fiscal year shall be adjusted in accordance with Section 8.2(B). Funds shall be dispersed within five (5) days of being received by the District.

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

**8.3 Budget.** The School shall prepare and administer its budget in accordance with the laws and regulations governing charter school budgets and the state mandated chart of accounts. The School shall present its proposed budget to the District on or before April 15 of each year so that the District can review the School's proposed budget for the upcoming fiscal year in order that the amounts may be coordinated in conjunction with the District's and the School's budget development and adoption process. Any significant changes in adjustments in the amounts withheld by the District for special education, support and access to District-wide programs, central administrative overhead costs, other direct purchases of services and agreed direct costs necessitated by changes in revenue and/or expenses shall be memorialized in writing. The School's provision of its proposed budget and any subsequent approved revisions shall be submitted to the District along with the Charter Board's resolution approving the budget or budget revision by June 15. A material violation of this provision may result in the District initiating remedies described in Section 3.2(I).

**8.4 Enrollment Projections.** The School shall provide the District with its latest and good faith estimates of its anticipated enrollment for the next school year by April 15, along with any discussion or plans under consideration for any increase or decrease of enrollment greater than 10 percent (10%) of the official enrollment for the current school year. Enrollment data must



include all students' District-run school of attendance. The Parties agree that the purpose of this Section is to provide information to allow the District to prepare its future budgets, and that any information provided under this Section shall not be used by the District for the purpose of restricting the School's enrollment or otherwise inhibiting the growth of the School.

**8.5 TABOR Reserve.** The School shall maintain its own TABOR reserve.

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

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

B. Any financial obligations of the School arising out of this agreement are subject to annual appropriation by its Board of Directors and the District.

**8.7 Annual Audit and Trial Balance.**

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

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



trial balance reports provided to their auditors within three (3) business days after they sent to its auditors.

**8.8 Quarterly Reporting.** The School shall prepare quarterly financial reports for the District in compliance with C.R.S. §22-45-102(1)(b) and post required reports pursuant to C.R.S. §22-44-301 *et seq.* Such reports, in addition to a detailed trial balance, shall be submitted to the District no later than twenty-five (25) days following the end of each quarter except that all fourth quarter and year end reports shall be submitted with the annual independent financial audit. The Parties covenant and agree to cooperate with one another and the officers and agents of each in order to provide such information and assistance as is reasonably necessary to meet all financial reporting deadlines.

**8.9 Non-commingling.** Except as may be permitted pursuant to Colorado law, assets, funds, liabilities and financial records of the School shall be kept separate from assets, funds, liabilities, and financial records of any other person, entity, or organization.

**8.10 Encumbrances and Borrowing.** During the term of this Contract, the School shall not enter into any loans or encumbrances of assets unless such financing or encumbrance is fiscally and economically responsible and sound and is reasonably necessary for the operation of the School.

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

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



## 9 PERSONNEL

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

A. Hiring of Personnel. Personnel may be selected by the Employer, subject to compliance with all state and federal rules and regulations, including, without limitation, requirements concerning the recruitment of applicants and the use of background and criminal checks, unless a specific waiver is obtained from the State Board of Education or other proper authority. The Employer may terminate the employment of any personnel with or without cause and for any reason not prohibited by law.

B. Employee Compensation, Evaluation and Discipline. The Employer shall adopt its own written policies in compliance with federal and state law concerning the recruitment, promotion, discipline, and termination of employees; methods for evaluating performance; and a plan for resolving employee-related problems, including complaint and grievance procedures. Final administrative appeals in matters regarding employment and employee discipline shall be determined by the board of education of the Employer and not by the District’s Board. Nothing in this Section shall be construed to alter the at-will status of any employee of the Employer.

C. Benefits. The School is entitled to provide its own benefits to its employees.

D. PERA Membership. Employees of the School shall be members of the Public Employees’ Retirement Association and subject to its requirements. The School shall be responsible for the cost of the School’s respective share of its total payroll for PERA contributions as required by state law. If this amount changes in subsequent years, the School budget will be adjusted to reflect the change. The School further recognizes that under state law, only public employers assigned to the local government division may terminate their association with PERA, and that the District and the School are in the school division.

E. Employee Welfare, Safety, and Training. Unless and until the School adopts its own set of written policies that are approved by the District, the School shall comply with all District policies concerning employee welfare, safety, and training. All such policies shall comply with applicable federal and state laws concerning employee welfare, safety, and health issues, including, without limitation, the requirements of federal law concerning a drug-free work place, and statutorily required training concerning the Child Protection Act of 1987, C.R.S. § 19-3-301 *et seq.*

F. Employee Records. Unless and until the School adopts its own set of written policies that are approved by the District, the School shall comply with all District



policies concerning employee records. All policies must comply with all applicable federal and state laws concerning the maintenance and disclosure of employee records, including, without limitation, the requirements set forth in the Colorado Public Records Law, C.R.S. § 24-72-201 *et seq.*

G. Employee Conflicts of Interest. All employees of the School shall comply with applicable state law and the District's policy and regulation, or the School replacement policy approved by the District, concerning employee actual and potential conflicts of interest.

**9.2 Instructional Providers.** The Employer shall employ or otherwise utilize in instructional positions only those individuals who are qualified in accordance with applicable state and federal laws, rules and regulations (unless waived), including the federal Every Student Succeeds Act, as amended or its equivalent.

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

## **10 SERVICE CONTRACTS WITH THE DISTRICT**

**10.1 Direct Costs.** The School and the District agree to negotiate payment to the District of the School's share of the direct costs incurred by the District for charter schools pursuant to C.R.S. § 22-30.5-112(2)(a.9) and (b.5). Such negotiations shall be concluded by June 15 of the year preceding that to which the costs apply.

**10.2 Direct Services.** Except as is set forth in the Purchased Service MOU, which provides for the purchase of special education services being purchased by the School from the District, and any subsequent written agreement between the School and the District, or as may be required by applicable law, the School shall not be entitled to the use of or access to District services, supplies, or facilities. Such agreements by the District to provide services or support to the School shall be negotiated annually and subject to all terms and conditions of this Contract, except as may be otherwise agreed in writing.

## **11 FACILITIES**

**11.1 School Facilities.** The School shall be responsible for the construction, renovation and maintenance of any facilities owned or leased by it, although any leased facilities shall be subject to the agreement between the School and any appropriate third party as to renovation and maintenance arrangements. If the District Board declares space in a District facility to be surplus, then the School may request access to conduct operations in that space. Absent a surplus declaration, the District and the School may enter into a lease agreement for available District space and equipment.

**11.2 Use of District Facilities.** The School may not use District facilities for activities and events without prior written consent from the District.



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

## **12 CHARTER RENEWAL, REVOCATION AND SCHOOL-INITIATED CLOSURE**

**12.1 Renewal Process.** The School shall submit its renewal application during the 2024-2025 school year in accordance with then-current District procedures and process. The District Board shall act on the renewal application by resolution no later than February 1, 2025, unless the term of this Contract has been previously extended by Board action. Before the District Board acts, it shall allow a public hearing wherein the School shall have the reasonable opportunity to address the Board about its renewal request. If the Board decides to not renew the Contract, it shall detail the reasons in its resolution.

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

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

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

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

**12.4 Termination and Appeal Procedures.** The District shall provide the School written notice of the grounds for termination and the date of the termination hearing before the District Board. Prior to providing this notice, the District shall, to the extent practicable, send the School a notice of concern and a notice of breach, the content of which are described in Section 3.2(I), and allow the district a reasonable time to cure such breach. Termination shall not take effect until the School has exhausted its opportunity to appeal such decision to the State Board of Education. The District may impose other appropriate remedies for breach of this Contract,



including, without limitation, revocation of waivers and withholding of funds, as specified herein.

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

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

A. The return and/or disposition of any assets acquired by donation or purchase by the School during the time of its existence, subject to the limitations of Section 12.7 below, and,

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

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

## **13 GENERAL PROVISIONS**

**13.1 Order of Precedence.** In the event of a conflict, the following shall control: (A) In the event of any conflict among the organic documents and practices defining this relationship, it is



agreed that the Contract shall take precedence over policies of either Party and the Application; (B) applicable policies of the District Board of Education that have not been waived shall take precedence over policies and practices of the School and the Application; and (C) policies of the School or mutually-acceptable practices developed during the term of the Charter Contract shall take precedence over the Application.

**13.2 Amendments.** No amendment or modification of the Contract shall be valid unless ratified in writing by the District Board and the School's Board of Directors and executed by authorized representatives of the Parties.

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

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

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

**13.6 No Third-party Beneficiary.** The enforcement of the terms and conditions of this Contract, and all rights of action relating to such enforcement, shall be strictly reserved to the District and the School. Nothing contained in this Contract shall give or allow any claim or right of action whatsoever by any other or third person. It is the express intent of the Parties to this Contract that any person receiving services or benefits hereunder shall be deemed an incidental beneficiary only.

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

**13.8 Notice.** Any notice required or permitted under this Contract shall be in writing and shall be effective upon personal delivery (subject to verification of service or acknowledgement of receipt) or three (3) days after mailing when sent by certified mail, postage prepaid, to the address of record for either Party. Either party may change the address for notice by giving written notice to the other Party.



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

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

[Signature Page Follows]



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

Automotive Institute of Science and Technology

By\_\_\_\_\_

President, Board of Directors

ATTEST:

\_\_\_\_\_

Secretary, Board of Directors

SCHOOL DISTRICT NO. 49

By:\_\_\_\_\_

President, Board of Education

ATTEST:

\_\_\_\_\_

Secretary, Board of Education

Approved as to form:

Approved as to form:

\_\_\_\_\_

School District Attorney

\_\_\_\_\_

Charter School Attorney



# Automotive Institute of Science & Technology

## State and District Waiver Request

This request draws from Appendix N of AIST's Charter Application

### Charter School Waiver Request Cover Page

The State Board has identified waivers that are automatically granted to all charter schools pursuant to Colorado Revised Statutes § 22-2-107 (1) (c), § 22-2-106(1)(h) and HB 14-1292. No documentation is required by the state for waivers from those deemed automatic. For a list of those automatic waivers, visit

<http://www.cde.state.co.us/cdechart/waivers>.

**For any non-automatic waiver requests, the authorizer needs to submit to CDE ([soc@cde.state.co.us](mailto:soc@cde.state.co.us)):**

- A signed copy of the charter contract, renewal or extension between the charter school and its authorizer, including a complete list of requested waivers. Please note that waiver requests must meet the requirements set in the Charter School Act (22-30.5-104, C.R.S. and 22-30.5-105(2)).
- A replacement plan for each waiver being requested per 22-30.5-105(2) that addresses the manner in which a charter school shall comply with the intent of the state statutes, state board rules, and district rules. Schools and/or authorizers may wish to make this a separate addendum.

**In order for CDE to expedite the review of your waiver request, please include the following information and/or identify the page in your charter contract where the following information can be found:**

**Charter School:** Name: Automotive Institute of Science & Technology

School Address (mailing): 4830 Artistic Circle

City: Colorado Springs, Colorado Zip Code: 80917

Term of the charter contract: July 1, 2020 through June 30, 2025

Charter school waiver contact: Anthony Williams

Title: Founder

Phone: (719) 505-8570 Email address: [a.williams@automotiveinstitute.org](mailto:a.williams@automotiveinstitute.org)

**Authorizer:** ☐ Charter School Institute ☒ Name of local district: Falcon School District 49

Authorizer waiver contact: Andrew Franko

Title: i Connect Zone Superintendent

Phone: (719) 494-8910 Email address: [afranko@d49.org](mailto:afranko@d49.org)

#### Waiver Information:

Attachment 5 Where non-automatic waivers from state statute/rule can be found.

Page number(s) in contract

Attachment 5 Where rationale and replacement plans for waivers from state statute/rule can be found.

Page number(s) in contract

#### Required Signatures:

\_\_\_\_\_  
Authorizer Contact (Print Name)

\_\_\_\_\_  
Signature-Authorizer Contact

\_\_\_\_\_  
Date

\_\_\_\_\_  
Charter Contact (Print Name)

\_\_\_\_\_  
Signature-Charter Contact

\_\_\_\_\_  
Date



## Attachment 5

### Automotive Institute of Science and Technology State and District Waivers

#### Part One: Waivers from State Statutes

##### AUTOMATIC WAIVERS

State Statute Citation	Description
<i>22-32-109(1)(f), C.R.S.</i>	Local board duties concerning selection of staff and pay
<i>22-32-109(1)(t), C.R.S.</i>	Determine educational program and prescribe textbooks
<i>22-32-110(1)(h), C.R.S.</i>	Local board powers-Terminate employment of personnel
<i>22-32-110(1)(i), C.R.S.</i>	Local board duties-Reimburse employees for expenses
<i>22-32-110(1)(j), C.R.S.</i>	Local board powers-Procure life, health, or accident insurance
<i>22-32-110(1)(k), C.R.S.</i>	Local board powers-Policies relating the in-service training and
<i>22-32-110(1)(ee), C.R.S.</i>	Local board powers-Employ teachers' aides and other non-certificated personnel
<i>22-32-126, C.R.S.</i>	Employment and authority of principals
<i>22-33-104(4)</i>	Compulsory school attendance-Attendance policies and excused absences
<i>22-63-301, C.R.S.</i>	Teacher Employment Act - Grounds for dismissal
<i>22-63-302, C.R.S.</i>	Teacher Employment Act-Procedures for dismissal of teachers
<i>22-63-401, C.R.S.</i>	Teacher Employment Act-Teachers subject to adopted salary
<i>22-63-402, C.R.S.</i>	Teacher Employment Act-Certificate required to pay teachers
<i>22-63-403, C.R.S.</i>	Teacher Employment Act-Describes payment of salaries
<i>22-1-112, C.R.S.</i>	School Year-National Holidays

##### NON-AUTOMATIC WAIVERS

State Statute Citation	Description
<b>C.R.S. § 22-9-106</b>	Local boards of education—duties—performance evaluation system—repeal and School district personnel performance evaluation council's duties.
<b>C.R.S. § 22-9-107</b>	
<b>C.R.S. § 22-2-112(1)(q)(I)</b>	Commissioner-Duties (reporting performance evaluation ratings)
<b>C.R.S. § 22-32-109(1)(n)(I)</b>	Local Board Duties Concerning Teacher-Pupil Contact Hours
<b>C.R.S. § 22-32-109(1)(n)(II)(A)</b>	Teacher-pupil contact hours
<b>C.R.S. § 22-32-109(1)(n)(II)(B)</b>	Adopt district calendar
<b>C.R.S. § 22-63-201</b>	Teacher Employment Act – Compensation & Dismissal Act – Requirement to hold a certificate
<b>C.R.S. § 22-63-202</b>	Teacher Employment Act - Contracts in writing, damage provision
<b>C.R.S. § 22-63-203</b>	Teacher Employment Act-Requirements for probationary teacher.
<b>C.R.S. § 22-63-206</b>	Teacher Employment, Compensation and Dismissal Act
<b>C.R.S. § 22-63-204</b>	Employment – Interest prohibited



<b>C.R.S. § 22-63-103 (10)</b>	Teacher Employment, Compensation, and Dismissal
<b>C.R.S. § 22-32-109.8</b>	Fingerprinting
<b>C.R.S. § 22-32-109.9</b>	Fingerprinting
<b>C.R.S. § 22-32-109(1)(b)</b>	Local Board duties concerning competitive bidding
<b>C.R.S. § 22-32-110(1)(y)</b>	School Accepting gifts, donations, grants
<b>C.R.S. § 22-60.5-301</b>	HR Management: applicants' qualifications to work in school
<b>C.R.S. § 22-32-134.5</b>	Healthy beverages policy
<b>C.R.S. § 22-32-136</b>	Children's nutrition- healthful alternatives
<b>C.R.S. § 32-136.3</b>	Children's nutrition- no trans fats in school foods
<b>C.R.S. § 32-110(1)(r)</b>	Local board powers- Exclude library materials
<b>C.R.S. § 22-1-110</b>	General provision- teaching alcohol and controlled substances
<b>C.R.S. § 22-1-128</b>	General provisions- comprehensive human sexuality

### **Rationale and Replacement Plans**

- 1. 1 C.R.S. § 22-9-106 and C.R.S. § 22-9-107: Local Board of Education-Duties- Performance Evaluation System; C.R.S. § 22-2-112(1)(q)(I) Commissioner-Duties: These statutes allow a charter school to implement their own performance evaluations and not to have to report those evaluation ratings.**

**Rationale:** Automotive Institute of Science and Technology's ("AIST") administration must have the ability to perform the evaluation of all personnel. Should the school leader not have a Type D certificate, this should not preclude him or her from administering the evaluations. The AIST administration and the AIST Board must also have the ability to perform the evaluation for principals. Additionally, AIST should not be required to report their teacher evaluation ratings as a part of the commissioner's report as required by C.R.S. 22-2-112(1)(q)(I).

**Plan:** AIST will use its own evaluation system as agreed to in the charter contract with the D49 and therefore should not be required to report their teacher evaluation data. AIST's evaluation system will continue to meet the intent of the law as outlined in statute. The methods used for AIST's evaluation system will include quality standards that are clear and relevant to the administrators' and teachers' roles and responsibilities, and have the goal of improving student academic growth, and meet the intent of the quality standards established in SB 10-191. In addition, the evaluation data is used to inform professional development decisions for each teacher. Core course level participation will continue to be reported Pursuant to C.R.S. 22-11-503.5, as this is a non-waivable statute.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon the budgets of D49 or AIST.

**How the Impact of the Waivers Will Be Evaluated:** Since teacher performance has a critical impact on the performance of the entire school, the impact of this waiver will be measured by the same performance criteria and assessments that apply to AIST, as set forth in the charter contract.



**Expected Outcome:** With this waiver, AIST will be able to implement its program and evaluate its teachers in a manner that produces a greater accountability to the school. This will benefit staff members as well as students and the community.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with D49. Therefore, the waiver is requested for five academic operating years, from July 1, 2020 through June 30, 2025.

2. **C.R.S. § 22-32-109(1)(n)(I), C.R.S. § 22-32-109(1)(n)(II)(A), and C.R.S. § 22-32-109(1)(n)(II)(B): School Board's duty to prescribe length of school year and hours of teacher-pupil instruction and to adopt a calendar.**

**Rationale:** The school year at AIST will total approximately 167 days per year which exceeds the current requirement in state statute. AIST will prescribe the actual details of its own school calendar to best meet the needs of its students. The total number of student hours in school will comply with state requirements.

**Replacement Plan:** A finalized calendar and school day for AIST (including teacher-pupil contact hours) will be officially adopted each year by the Board of AIST that meets or exceeds the requirements set forth in statute.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon the budgets of D49 or AIST.

**How the Impact of the Waivers Will Be Evaluated:** The impact of the waivers will be measured by the same performance criteria and assessments that apply to AIST as set forth in the charter contract.

**Expected Outcome:** As a result of this waiver, AIST will be able to operate under its own schedule, which is vital to the success of its program.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

3. **C.R.S. § 22-63-201; C.R.S. § 22-63-202; C.R.S. § 22-63-203**

**C.R.S. §22-63-201: Teacher Employment Act – Compensation & Dismissal Act – Requirement to hold a certificate**

**C.R.S. § 22-63-202: Requires a written employment contract with teachers, including a damages provision. Provides for temporary suspension of employment and cancellation of contract.**

**C.R.S. § 22-63-203: This section establishes specific requirements for the employment of probationary teachers and the renewal or not, of their contracts.**

**Rationale:** AIST should be granted the authority to hire teachers and principals that will support the schools goals and objectives. The school will seek to attract principals and teachers from a wide variety of backgrounds, including, but not limited to teachers from out-of-state, teachers with a lapsed Colorado certificate, persons with several years of



successful teaching experience in a setting not requiring a license, as well as persons with business or professional experience. All employees of AIST will be employed on an at-will basis. All employees of AIST will be highly qualified (*i.e.*, hold a degree/ certificate and demonstrated subject-matter competency).

**Replacement Plan:** AIST will use a specific employment agreement which requires an annual renewal and addresses payment of salaries upon termination of employment. Said agreement will follow AIST Board Policies. AIST is committed to employing highly qualified educators. The school will ensure that staff working in the school are selected based on who is most qualified to implement its educational program and fulfill the educational mission of the school. In order to attract the most qualified educators, it may be beneficial for the school to be able to hire teachers who don't hold a certificate, but who possess unique background and/or skills, or fill a need for the school. The school may hire teachers licensed in the grade and subject area for the teaching position, but in instances where a suitable licensed teacher is not available, the school will hire individuals who have a minimum of a bachelor's degree, preferably with a degree or passing score on a content area test in a related field, who are eligible to pursue a license with the Colorado Department of Education in the applicable grade and subject area.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon D49's budget and will have a positive impact the AIST budget.

**How the Impact of the Waivers Will Be Evaluated:** The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to AIST, as per the charter contract.

**Expected Outcome:** As a result of these waivers, AIST will be able to employ professional staff possessing unique skills and/or backgrounds, filling all staff needs.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

**4. C.R.S. § 22-63-206: Teacher Employment, Compensation, and Dismissal Act (substantive); Permits transfer of teachers between schools upon recommendation of district's chief administrative officer.**

**Rationale:** AIST has been granted the authority under a charter contract to select its own teachers. D49 should not have the authority to transfer its teachers into AIST or transfer teachers from AIST to other D49 schools.

**Replacement Plan:** AIST will hire teachers on a "best qualified" basis. Teachers who wish to apply to either AIST or D49 will follow the standard hiring procedures for each entity.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon the budgets of D49 or AIST.



**How the Impact of the Waivers Will Be Evaluated:** The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to AIST, as per the charter contract.

**Expected Outcome:** AIST expects that as a result of this waiver it will be able to manage its own personnel affairs, consistent with the terms of the charter contract and the Colorado Charter School Act.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

#### **5. C.R.S. § 22-63-204: Employment – Interest prohibited**

**Rationale:** It is essential that the school be granted the latitude to raise money through grants and fundraising and to spend such funds to accomplish its educational objectives. AIST needs to be allowed to accept pay for sale of goods to accomplish education objectives.

**Replacement Plan:** The AIST Board will use policy to govern receiving gifts, donations, and grants and will monitor expenditures against instructional objectives.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon D49's budget and will have a positive impact the AIST budget.

**How the Impact of the Waivers Will Be Evaluated:** The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to AIST, as per the charter contract.

**Expected Outcome:** As a result of the waiver, the AIST Board will have the latitude to raise and expend funds as needed and will be able to act more quickly while maintaining accountability.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

#### **6. C.R.S. § 22-63-103 (10): Teacher Employment, Compensation, and Dismissal - Definitions - Substitute Teacher; This section describes a substitute teacher and the qualifications of such.**

**Rationale:** Expectations often vary between traditional public schools and charter schools when it comes to developing and maintaining a qualified pool of substitute teachers. AIST needs to be able to hire its own substitute teachers based upon its own needs and teacher qualifications.

**Replacement Plan:** The AIST administration I shall have the authority to select part-time and substitute teachers.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon the budgets of D49 or AIST.



**How the Impact of the Waivers Will Be Evaluated:** The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to AIST, as per the charter contract.

**Expected Outcome:** As a result of this waiver, AIST will be able to employ part-time and substitute teachers possessing unique skills and/or background necessary for the smooth operation of the school.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

**7. C.R.S. Sec. 22-32-109.8 and 22-32-109.9: Require Boards of Education to make certain inquiries and background checks prior to hiring applicants; requires Board of Education to investigate allegations of child or sexual abuse; requires applicant to submit fingerprints and certify no convictions; provide for district to require certified personnel to submit fingerprints in certain instances.**

**Rationale:** AIST will hire its own employees and therefore should be delegated the responsible from its authorizer to comply with these provisions for its own employees so that all required inquiries and background checks can be conducted in a timely and efficient manner.

**Replacement Plan:** AIST will conduct all inquiries and background checks in compliance with statute before hiring new employees.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon the budgets of D49 or AIST.

**How the Impact of the Waivers Will Be Evaluated:** The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to AIST, as per the charter contract.

**Expected Outcome:** As a result of these waivers, AIST will be responsible for completing its own background checks.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

**8. C.R.S. Section 22-32-109(1)(b) Local board duties concerning competitive bidding**

**Rationale:** AIST will work with Automotive Industry Consortium to create a technologically advanced teaching facility. The students will need to learn to use many different tools from different manufacturers. This will mean that on occasion AIST will have to buy equipment that is more expensive because of the manufacturer as opposed to the less expensive version from another manufacturer.

**Replacement Plan:** AIST will purchase the equipment that is necessary to teach the students the skills needed by the industry. The school will purchase equipment that is common to the industry and not what is least expensive as quality will make a difference



in accuracy and equipment life span. The board of AIST will develop, adopt, and implement their own financial policies, rules and regulations, including those for the competitive bidding process.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon the budgets of D49 or AIST. AIST will be frugal with spending on equipment that does not require high accuracy. This will help to offset some of the higher spending on specialized equipment. AIST will also look to the automotive consortium for donations of equipment and tools where possible.

**How the Impact of the Waivers Will be Evaluated:** The equipment will be identified and inventoried along with other school supplies and merchandise. The administration will be responsible for identifying and protecting more expensive tools and equipment. Since this area has a critical impact on the performance of the entire school, the impact of this waiver will be measured by the same performance criteria and assessments that apply to the school, as set forth in this Charter School Agreement.

**Expected Outcome:** Having the correct equipment that matches the equipment that the students will see in the field will help acclimate the students to the need for regular inventory and the increased vigilance with high dollar equipment in the lab/shop setting. As a result of this waiver, the School will be able to purchase goods and services that meet our needs and support our operational needs.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

## **9. C.R.S. Section 22-32-110(1)(y) School Accepting gifts, donations, grants**

**Rationale:** In order to ensure the School is able to operate critical aspects of its model outside of its core program, the school may engage in fund development efforts. Funds may be raised from a wide range of foundations, corporations, and individuals. In addition, the school may occasionally receive gifts, which can be used to further support the program. It is the responsibility of the School to engage in responsible fundraising efforts and to receive and execute gifts, donations and/or grants in alignment with the donors' wishes along with local, state and federal laws. In cases of giving in which funds are unrestricted, the School, with the support of the School's board and Finance Committee, determines the most effective use of the funds.

**Replacement Plan:** Our Fiscal Policies and Procedures Handbook outlines our policies.

**Financial Impact:** AIST anticipates that the requested waiver will have no financial impact upon the budgets of D49 or AIST.

**How the Impact of the Waivers Will be Evaluated:** The impact of these waivers will be measured by the performance of the school and its staff, as per this Charter School Agreement.

**Expected Outcome:** As a result of this waiver, the school will be able to carry out its



educational program, administer its affairs in an efficient manner, and accomplish its mission as set forth in the Charter School Agreement.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

#### **10. C.R.S. § 22-60.5-301: Colorado Educator Licensing Act -Principals & Administrators**

**Rationale:** The unique curriculum and methods required to supervise and manage AIST could limit the pool of potential candidates for the School Administrator position if potential candidates must also be state licensed and/or certified.

**Replacement Plan:** The AIST Board will hire a School Administrator who will further the mission, goals and objectives of the School. The School Administrator will not function as a traditional school district principal but rather will be responsible for a wider range of tasks. The School seeks to attract a School Administrator from a wide variety of backgrounds, including but not limited to, teachers and persons with school administration or other professional experience.

**Financial Impact:** AIST anticipates that the requested waivers will have no financial impact on D49 or AIST's budget.

**How the impact of the Waiver will be Evaluated:** The impact of this waiver will be measured by the performance criteria and assessments that apply to the school as set forth in school policy and through the Charter School Agreement.

**Expected Outcome:** As a result of this waiver, AIST will set its own policies in keeping with the philosophy and mission as stated in the Charter School Contract.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

#### **11. C.R.S. Section 22-32-134.5, 22-32-136, 22-32-136.3: Children's nutrition and Healthy Beverages Policy**

**Rationale:** AIST will be operating independently from other schools in D49 and should be delegated the authority to develop, adopt, and implement its own operational policies, rules and regulations, subject to the limitations in the Charter School Contract. AIST may establish agreements with food vendors to serve food on its campus.

**Replacement Plan:** AIST encourages its students having the freedom and opportunity to make healthy lifestyle choices, as part of its mission to develop independent students with good character and virtue. AIST will adopt its own policies concerning healthy environments and education for children that meet or exceed the intent of the law. The Board of Directors of AIST will adopt policies and the Principal or designated head of school of AIST will prescribe rules and regulations to meet the intent of promoting healthy lifestyles among its students. AIST will meet federal standards related to this statute.



**Financial Impact:** AIST anticipates that the requested waivers will have no financial impact on D49 or AIST.

**How the impact of the Waiver will be Evaluated:** The impact of this waiver will be measured by the performance criteria and assessments that apply to the school as set forth in school policy and through the Charter School Contract.

**Expected Outcome:** As a result of this waiver, AIST will set its own policies in keeping with the philosophy and mission as stated in the Charter School Contract.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

**10. C.R.S. § 22-32-110(1)(r): Exclusion Materials from Schools and Libraries Excludes materials found to be immoral or pernicious from schools or libraries.**

**Rationale:** The D49 School Board and the automatic state waiver of CRS § 22-32-109(1)(t) granted the Board of Directors of AIST the authority to determine the educational program for the school. AIST should be delegated the authority to establish and maintain appropriate standards for material acceptable in its school in accordance with the Charter School Contract. This waiver has been granted to other charter schools and is requested to clearly align with the intent of the waiver from CRS § 22-32-109(1)(t).

**Replacement Plan:** AIST will adopt its own policies concerning exclusion of materials that exceed the intent of the law related to immoral or pernicious material.

**Financial Impact:** AIST anticipates that the requested waivers will have no financial impact on D49 or the school.

**How the impact of the Waiver will be Evaluated:** The impact of this waiver will be measured by the performance criteria and assessments that apply to the school as set forth in school policy and through the Charter School Contract.

**Expected Outcome:** As a result of this waiver, AIST will set its own policies in keeping with the philosophy and mission as stated in the Charter School Contract.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

**12. C.R.S. § 22-1-110 and C.R.S. § 22-1-128: C.R.S. § 22-1-110 Effect of Use of Alcohol and Controlled Substances to be Taught Specifies how, when, and to what extent the effects of alcohol and controlled substances will be taught in all grade levels. C.R.S. § 22-1-128 Comprehensive Human Sexuality Education Specifies how, when, and content for human sexuality education to be taught in all grade levels. Supersedes C.R.S. § 22-1-10.5, repealed by Colorado House Bill 13-1081.**



**Rationale:** AIST is granted the authority to determine the educational program for the school through an automatic waiver of C.R.S. § 22-32-109(1)(t). Consistent with this waiver, AIST should have the authority to establish and maintain appropriate standards for the education program, texts, and materials acceptable in its school in accordance with the Charter School Contract.

**Replacement Plan:** AIST will include instruction on the effect and use of alcohol and controlled substances and will include appropriate instruction on human anatomy, reproduction, and sexuality. AIST will meet the intent of the Colorado Academic Standards on Comprehensive Health and Physical Education.

**Financial Impact:** AIST anticipates that the requested waivers will have no financial impact on D49 or the school.

**How the impact of the Waiver will be Evaluated:** The impact of this waiver will be measured by the performance criteria and assessments that apply to the school as set forth in school policy and through the Charter School Contract.

**Expected Outcome:** As a result of this waiver, AIST will experience an enhanced educational program by being able to administer the school program keeping with the philosophy and mission as stated in the Charter School Contract.

**Duration of the Waivers:** AIST requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for five academic operating years, July 1, 2020 through June 30, 2025.

## **Part Two: Waivers from District Policies**

### **AUTOMATIC DISTRICT WAIVERS**

- **Section G: Personnel.** The charter school is responsible for its own employees and it employs personnel on an at-will basis. Accordingly, the D49 policies in Section G should not apply to AIST.
- **Section I: Instruction.** The charter school is approved in its charter contract to provide the educational program described in its initial charter school application. Accordingly, the following D49 policies should not apply.

IA	IGA	IGD	IGF
IHA	IHA-R	IHAC	IHACA
IHA-E	IHAK	IHAL	IHAL-R
IHAM	IHAMA	IHAMB	IHAMC
IHAM-R IHAMB-R IHAMC-R	IIB	IJ	IJ-R
IJ-E-1	IJ-E-2	IJJ	IJK



IJK-R	IJL	IJL-R	IJL-E
IK	IKA	IKAB	IKCA
IKE	IKF	IKFA	IKFB
IL	IMA	IMB	IMB-R
IMBB			

- **Section K: School-Community-Home Relations.** As a charter school, the leaders have their own communication with the community and families. As a result, these D49 policies should not apply.

KB	KEC	KEC-E	KEF
KEF-R	KFA	KHC	KHC-R
KI	KLB	KLK	KLMA



# Annual Charter School Checklist

## Introduction

The purpose of this checklist is to verify that the charter school is in compliance with certain state and federal laws and regulations.

### Curriculum and Instruction

Description		Reference	Yes	No	Comments
Instruction in federal & state history & government	<ul style="list-style-type: none"> <li>• Colorado history in 4<sup>th</sup> grade</li> <li>•</li> </ul>	22-1-104*			
Effect of use of alcohol and controlled substances	<ul style="list-style-type: none"> <li>•</li> </ul>	22-1-110			
Federal Constitution to be taught	<ul style="list-style-type: none"> <li>• Taught on or about Sept. 17<sup>th</sup></li> </ul>	22-1-108, 109			
Sight and hearing tests	<ul style="list-style-type: none"> <li>• Evidence of testing</li> </ul>	22-1-116			
Policy for student possession & administration of prescription medication	<ul style="list-style-type: none"> <li>• Policy on file (administrator)</li> </ul>	22-119.3			
Asthma, food allergy, and anaphylaxis health management	<ul style="list-style-type: none"> <li>• Policy on file (administrator)</li> </ul>	22-119.5			
Comprehensive human sexuality education	<ul style="list-style-type: none"> <li>• Policy on file (admin or board)</li> <li>• Curriculum scope &amp; sequence</li> </ul>	22-1-128			
Content standards	<ul style="list-style-type: none"> <li>• Alignment</li> </ul>	22-7-407			

\* All statutory references in this document are Colorado Revised Statutes unless otherwise noted.

### Governance, Records, and Charter Schools

Description		Reference	Yes	No	Comments
Colorado Open Meetings Act	<ul style="list-style-type: none"> <li>• Board meetings posted</li> <li>• Board adopts posting location each January</li> <li>•</li> </ul>	24-6-401 et seq.			
Colorado Open Records Act	<ul style="list-style-type: none"> <li>• CORA requests in compliance</li> <li>• Staff notified of law (emails)</li> </ul>	24-72-201 et seq.			
Family Educational Rights &	<ul style="list-style-type: none"> <li>• Policy on file (admin or board)</li> </ul>	20 USC 1232(g)			



Privacy Act of 1974					
Nonprofit Corporation Act	<ul style="list-style-type: none"> <li>• Corporation in good standing with SOS</li> </ul>	7-121-101 et seq.			

### Safety and Discipline

Description		Reference	Yes	No	Comments
Safe School Plan	<ul style="list-style-type: none"> <li>• Plan on file at school &amp; district</li> </ul>	22-32-109.1 (2)			
Grounds for suspension, expulsion, an denial of admission of students	<ul style="list-style-type: none"> <li>• Policy on file (admin or board)</li> </ul>	22-33-106			
Procedures for suspension, expulsion, and denial of admission of students	<ul style="list-style-type: none"> <li>• Policy on file (admin)</li> </ul>	22-33-105			
Child Protection Act of 1987	<ul style="list-style-type: none"> <li>•</li> </ul>	19-3-301 et seq.			
Background checks for employees	<ul style="list-style-type: none"> <li>• Evidence of compliance (perusal of personnel files)</li> </ul>	22-1-121			

### Exceptional Students

Description		Reference	Yes	No	Comments
Discipline of students with disabilities	<ul style="list-style-type: none"> <li>• Policy on file</li> </ul>	20 USC 1415(k) 34 CFR 519-529			
Exceptional Children's Educational Act	<ul style="list-style-type: none"> <li>•</li> </ul>	22-20-101 et seq.			
§ 504 of the Rehabilitation Act of 1973	<ul style="list-style-type: none"> <li>• Evidence of school child study team</li> </ul>	29 USC 794			
Individuals with Disabilities Education Act	<ul style="list-style-type: none"> <li>• IEPs on file</li> </ul>	42 USC 1401 et seq.			
English Language Proficiency Act	<ul style="list-style-type: none"> <li>•</li> </ul>	22-24-101 et seq.			

### Finance

Description		Reference	Yes	No	Comments
Fees	<ul style="list-style-type: none"> <li>• Board policy</li> <li>• Evidence of adoption of annual fee schedule</li> </ul>	22-32-110 (1)(o) & (p); 22-32-117			
Allocation of funds to a capital	<ul style="list-style-type: none"> <li>• Evidence in budget</li> </ul>	22-54-105 (2)(b)			



Attachment 2

reserve fund					
Expenditures from a capital reserve fund	<ul style="list-style-type: none"> <li>• Evidence in budget</li> <li>• Evidence in board minutes</li> </ul>	22-45-103; 24-10-115, Art. 13 of Title 29			
Allocation of funds for instructional supplies & materials	<ul style="list-style-type: none"> <li>• Evidence in budget</li> </ul>	22-54-105 (I)			
Financial Transparency Act	<ul style="list-style-type: none"> <li>• Verification on website</li> </ul>	22-44-301 et seq.			



# Board Certification Form

---

Please provide the following information for each person serving on the charter school board. Completed forms should be submitted to the District contact person upon board member election or appointment.

## Background

1. Name of charter school:
2. Full legal name:
3. Affirm that you are at least 18 years of age by the date of appointment to the charter school board.  
☐ Yes, I affirm.
4. Indicate whether you have ever been convicted of a misdemeanor related to honesty or trustworthiness, or a felony. If the answer to this question is yes, please provide details of the offense, the date, disposition, etc.  
☐ Does not apply to me.  
☐ Yes
5. Indicate if you have ever entered into a settlement agreement, consent decree, adjournment in contemplation of dismissal, assurance of discontinuance or other, similar agreement with the Securities Exchange Commission, Internal Revenue Service, the U.S. attorney general or the attorney general of any state, a U.S. or district attorney or any other law enforcement or regulatory body concerning the discharge of your duties as a board member of a for-profit or non-for profit entity or as an executive of such entity. If the answer to this question is yes, please provide details of the agreement.  
☐ Does not apply to me.  
☐ Yes

## Conflicts

1. Indicate whether you or your spouse knows anyone who is doing, or plans to do, business with the charter school (whether as an individual or as a director, officers, employee or agent of any entity). If so, indicate and describe the precise nature of your relationship and the nature of the business that such person or entity is transacting or will be transacting with the school.  
☐ I/we do not know of any such persons.  
☐ Yes
2. Indicate if you, your spouse or other immediate family members anticipate conducting, or are conducting, any business with the school. If so, please indicate the precise nature of the business that is being or will be conducted.  
☐ I/we do not anticipate conducting any such business.  
☐ Yes



3. If the school contracts with an educational service provider (a management company, whether for-profit or not-for-profit), indicate whether you or your spouse know any employees, officers, owners, directors or agents of that provider. If the answer is in the affirmative, describe any such relationship.
  - ☐ Not applicable because the charter school does not contract with a management company or charter management organization.
  - ☐ I/we do not know of any such persons.
  - ☐ Yes
4. If the school contracts with an educational service provider, indicate whether you, your spouse or other immediate family members have a direct or indirect ownership, employment, contractual or management interest in the provider. For any interested indicated, please provide a detailed description.
  - ☐ N/A
  - ☐ I/we have no such interest.
  - ☐ Yes
5. If the school is partnered with an educational service provider, indicate if you, your spouse or other immediate family member anticipate conducting, or are conducting, any business with the provider. If so, indicate the precise nature of the business that is being or will be conducted.
  - ☐ N/A
  - ☐ I/we do not anticipate conducting any such business.
  - ☐ Yes
6. Indicate any potential ethical or legal conflicts of interest that would, or are likely to, exist for you as a member of the charter school board. Note that being a parent of a school student, serving on another charter school's board or being employed by the school are conflicts that should be disclosed, but do not make you automatically ineligible to serve on the board.
  - ☐ None
  - ☐ Yes

## Other

1. Affirm that you have read the charter school's bylaws and conflict of interest policies.
  - ☐ I affirm

I, \_\_\_\_\_, certify to the best of my knowledge and ability that the information I am providing to the \_\_\_\_\_ [authorizer] in regard to my application to serve as a member of the board of directors of the \_\_\_\_\_ Charter School is true and correct in every respect.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date



## ESP Guidelines

1. No provision of the ESP agreement shall interfere with the charter school board's duty to exercise its statutory, contractual and fiduciary responsibilities governing the operation of the charter school. No provision of the ESP agreement shall prohibit the charter school board from acting as an independent, self-governing public body, or allow decision to be made other than in compliance with the Open Meetings Act.
2. The ESP agreement shall contain specific performance measures for the provider, a process for periodic review of progress and a process to remedy below-satisfactory performance, including but not limited severing the agreement.
3. An ESP agreement shall not restrict the charter school board from waiving its governmental immunity or require a charter school board to assert, waive or not waive its governmental immunity.
4. No provision of an ESP agreement shall alter the charter school board's treasurer's legal obligation to direct that the deposit of all funds received by the charter school be placed in the charter school's account.
5. ESP agreements must contain at least one of the following methods for paying fees or expenses: 1) the charter school board may pay or reimburse the ESP for approved fees or expenses upon properly presented documentation and approval by the charter board; or 2) the charter board may advance funds to the ESP for the fees or expenses associated with the charter school's operation provided that documentation for the fees and expenses are provided for charter school board ratification.
6. ESP agreements shall provide that the financial, educational and student records pertaining to the charter school are charter school property and that such records are subject to the provisions of the Colorado Open Records Act. All charter school records shall be physically or electronically available, upon request, at the charter school's physical facilities. Except as permitted under the charter contract and applicable law, no ESP agreement shall restrict the authorizer's access to the charter school's records.
7. ESP agreements must contain a provision that all finance and other records of the ESP related to the charter school will be made available to the charter school's independent auditor.
8. The ESP agreement must not permit the ESP to select and retain the independent auditor for the charter school.
9. If an ESP purchases equipment, materials and supplies on behalf of or as the agenda of the charter school, the ESP agreement shall provide that such equipment, materials and supplies shall be and remain the property of the charter school.
10. ESP agreements shall contain a provision that if the ESP procures equipment, materials and supplies at the request of or on behalf of the charter school, the ESP shall not include any added fees or charges with the cost of equipment, materials and supplies purchased from third parties.
11. ESP agreements must contain a provision that clearly allocates the respective proprietary rights of the charter school board and the ESP to curriculum or educational materials. At a minimum, ESP agreements shall provide that the charter school owns all proprietary rights to curriculum or



Attachment 4

educational materials that (i) are both directly developed and paid for by the charter school; or (ii) were developed by the ESP at the direction of the charter school governing board with charter school funds dedicated for the specific purpose of developing such curriculum or materials. ESP agreements may also include a provision that restricts the charter school's proprietary rights over curriculum or educational materials that are developed by the ESP from funds from the charter school or that are not otherwise dedicated for the specific purpose of developing charter school curriculum or educational materials. All ESP agreements shall recognize that the ESP's educational materials and teaching techniques used by the charter school are subject to state disclosure laws and the Open Records Act.

12. ESP agreements involving employees must be clear about which persons or positions are employees of the ESP, and which persons or positions are employees of the charter school. If the ESP leases employees to the charter school, the ESP agreement must provide that the leasing company accepts full liability for benefits, salaries, worker's compensation, unemployment compensation and liability insurance for its employees leased to the charter school or working on charter school operations. If the charter school is staffed through an employee leasing agreement, legal confirmation must be provided to the charter school board that the employment structure qualifies as employee leasing.
13. ESP agreements must contain insurance and indemnification provisions outlining the coverage the ESP will obtain. The ESP's insurance is separate from and in addition to the insurance for the charter school board that is required according to the charter contract.
14. Marketing and development costs paid by or charged to the charter school shall be limited to those costs specific to the charter school program, and shall not include any costs for the marketing and development of the ESP.
15. The maximum term of an ESP agreement must not exceed five academic years.
16. If the charter school intends to enter into a lease, execute promissory notes or other negotiable instruments, or enter into a lease-purchase agreement or other financing relationships with the ESP, then such agreements must be separately documented and not a part of or incorporated into the ESP agreement.



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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Nikki Lester, Director of Career & Technical Education  
 Nicole Evans, HR Manager

**TITLE OF AGENDA ITEM:** CTE Program Manager

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:**

The need for a CTE Program Manager is essential to the on-going success in the CTE office. The project manager continuously addresses scope management throughout the lifecycle of the CTE programs/projects. Assessing the impacts on the district and helps to plan to avoid undesirable consequences or impacts.

**RATIONALE:**

District 49 CTE office has grown from reporting for 3 high schools to now reporting for 10 schools that include 5 high, 3 middle, and 2 charter schools. With growth in the CTE office, and for better business continuity planning I am recommending the current CTE Administrative assistant position be transitioned to a CTE Program Manager.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

We expect the transfer person to be the person occupying the current CTE Administrative Assistant position to the CTE Program Manager role, so there is no increase to staff FTE.

**INNOVATION AND INTELLIGENT RISK:**

Currently, District 49 struggles to compete in the market when hiring program managers. 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:**

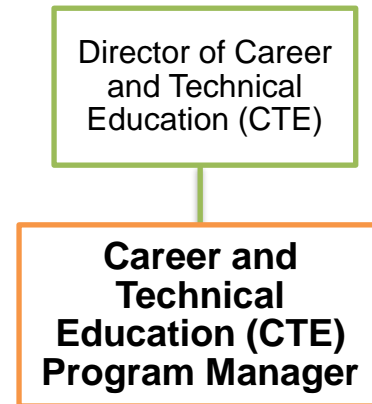
Culture	Inner Ring—How we treat each other	High-quality CTE program management is essential to the work of our schools and zones and aligns with our values of trust and responsibility by supporting data integrity across D49.
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	Providing support with accuracy and efficiency in CTE program management builds trust with the state, our schools, and community
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Support with program/data management, analysis and reporting is an essential CTE function for D49.
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	



## CAREER AND TECHNICAL EDUCATION (CTE) PROGRAM MANAGER

<b>Job Title:</b>	Career and Technical Education (CTE) Program Manager
<b>Initial:</b>	December 13, 2018
<b>Revised:</b>	
<b>Work Year:</b>	261 days
<b>Office:</b>	Education
<b>Department:</b>	Career and Technical Education
<b>Reports To:</b>	Director of Career and Technical Education
<b>FLSA Status:</b>	Exempt
<b>Pay Range:</b>	Professional Technical Range 2

### Related Organization Chart



**SUMMARY:** The Career and Technical Education (CTE) Program Manager assists the Director of CTE by monitoring the effectiveness of the CTE program to ensure adherence to federal, state, and local policies. The CTE Program Manager assists the Director of CTE with data to support program implementation and improvement by coordinating and monitoring the collection and submission of quality district data for reporting and program evaluation purposes, and by reviewing, analyzing, interpreting and explaining program results.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Facilitates knowledge of data requirements to multiple division and departments including developing and monitoring training protocols and reporting and presenting findings.
- Coordinates the VE-135 data collection and input, Colorado Vocational Act (CVA) financial report, collecting and processing data to keep the CTE programs up to date and compliant.
- Interprets and explains data using multiple assessment instruments and integrating multiple software packages.
- Prepares custom data analyses to include statistical analysis, demographic measurements, status measurements and data format conversions to ensure sustainability funding for District 49's CTE Programs.
- Organizes and analyzes student data and program requirements to investigate trends and prepare findings for a variety of formal and informal reports.
- Compiles, processes and submits Colorado Department of Education (CDE)/ Colorado Community College Systems (CCCS) reports.

*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.*



- 
- Creates and maintains databases of student assessment results to include state and local assessment measures, for the HB16-1289 report.
  - Provides information to schools, staff and parents regarding program data and articulation credit earned.
  - Acts as a liaison between the CDE/CCCS and schools regarding data and reporting issues.
  - Provides training and guidance to school staff in data management resources, data entry and data retrieval and analysis.
  - Supports implementation of activities schedule, training and professional development for staff, and purchase resources for classes and teachers.
  - Provides a monthly review of CTE activities to the district leadership and board.
  - Reviews and develops 5-year planning documents in planning year to include timelines, milestones, strategies and activities to achieve project goals.
  - Assists Director of CTE with setting goals for CTE programs and curriculum changes.
  - Performs other job-related duties as assigned.

**Supervision & Technical Responsibilities:**

- This position has no supervisory responsibilities.

**Budget Responsibility:**

- Assists with the preparation and management of the CTE budget and Perkins Grant.

**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 preferred.
- Relevant work experience may be evaluated in lieu of education.

**Experience:**

- Three years of experience in data and reporting, statistical analysis, programing, or assessment management.
- Experience programming Infinite Campus Student Management, Power School, coding and processing state reports preferred.

**Knowledge Skills & Abilities:**

- Demonstrated ability to work well with others in a diverse educational community by remaining open to feedback and growth opportunities.
- Operating knowledge of and experience with data management and analysis.
- Advanced written and oral communication skills.
- Demonstrated knowledge of student information and assessment databases.
- Ability to maintain a high level if knowledge and skill using statistical analysis, programs and software by learning new software and keeping abreast of trends.
- Advanced knowledge of Microsoft Office, Word, Excel, and Access databases.
- Critical thinking and problem solving skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to perform responsibilities without the necessity of close supervision.

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



---

**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. The employee is frequently required to travel to schools, professional development sites and events.

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

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

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



BOE Work Session November 28, 2018  
Item 2.a continued

**BUDGET IMPACT:** There will be a change in compensation for the individual in this role, but no additional staff.

**AMOUNT BUDGETED:** There will be a re-alignment within the current CTE budget to support the \$10,116 difference in salary.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move the new job description to the December regular board meeting for action.

**APPROVED BY:** Peter Hiltz, Chief Education Officer,  
Brett Ridgway, Chief Business Officer

**DATE:** November 8, 2018



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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Dr. Nancy Lemmond, Executive Director of Individualized Education

**TITLE OF AGENDA ITEM:** Child Find & Early Childhood Specialist

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:**

Over the past two years, the requests for evaluations continues to increase while the compliance requirement of re-evaluating a child before their 3<sup>rd</sup> birthday remains consistent and steady. Individualized Education/Special Education seeks to always remain in compliance for identification and services. The district also has compliance requirements with regards to licensed staff providing preschool educational services. The Child Find & Early Childhood Specialist position supports both the increasing demand of evaluations and plan development along with classroom support in the case of a teacher's absence, increased student need, or unexpected resignation.

**RATIONALE:**

In the job description, the position reports to the Director for Special Education. The Child Find & Early Childhood Specialist will also work closely with the Dean of Early Childhood Education. When we do not complete evaluations by the 3<sup>rd</sup> birthday or within 60 days of identification, we are out of compliance with state and federal law. When an Early Childhood Educator or Special Educator is absent, someone who is appropriately licensed must fill the vacancy. Currently, that is rarely the case.

We expect the new Child Find & Early Childhood Specialist to be instrumental in helping us stay compliant for evaluations and preschool services.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

The increasing district enrollment and the continued house-building provide data on our increased numbers over the past two years and expected growth in the next 1-3 years and longer. We expect the new Child Find & Early Childhood Specialist to be instrumental in helping us stay compliant for evaluations and preschool services.

**INNOVATION AND INTELLIGENT RISK:**

The position of Child Find and Early Childhood Specialist provides an opportunity for us to continue to improve our evaluations and services for young children while remaining compliant. This position brings minimal risk as young families have and will continue to move into the district boundaries.

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

Culture	Inner Ring—How we treat each other	It is best practice to provide an accurate job description so prospective applicants are fully informed of the duties and responsibilities of the position for which they are applying.
	Outer Ring—How we treat our work	It is best practice and prudent to remain compliant with state and federal law.
Str	Rock #1—Establish enduring <u>trust</u> throughout our community	Accurate job descriptions indicate to our stakeholders that we are committed to finding not only the best



BOE Work Session November 28, 2018

Item 2.b continued

	qualified candidate but also a candidate who fully understands the responsibilities of the positions.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
<b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
<b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	

**BUDGET IMPACT:** Teacher Compensation Schedule with the compensation and benefits being covered by Medicaid funds.

**AMOUNT BUDGETED:** The funds for the position are budgeted in the Medicaid budget.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move forward to the December 13, 2018 regular session of the BOE meeting for approval.

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

**DATE:** November 15, 2018



## CHILD FIND AND EARLY CHILDHOOD SPECIALIST

<b>Job Title:</b>	Child Find and Early Childhood Specialist
<b>Initial:</b>	December 13, 2018
<b>Revised:</b>	
<b>Work Year:</b>	190 Days – Teacher Calendar + 8 Summer Child Find Days
<b>Office:</b>	Education
<b>Department:</b>	Individualized Education/Special Education
<b>Reports To:</b>	Director of Special Education
<b>FLSA Status:</b>	Exempt
<b>Pay Range:</b>	Licensed Pay Schedule plus additional days

### Related Organization Chart



**POSITION SUMMARY:** The Child Find and Early Childhood Assistant (CF-ECA) provides support to the leadership in the implementation of the child find process required under IDEA. The CF-ECA supports the eligibility determination and initial evaluation for 3 to 5-year-olds. Collaborates with team members on assessments and placement with consideration of programming. Develops and promotes good relationships among school community, especially the Early Childhood Education programs. Consult and collaborate with the multi-disciplinary team to develop an Individualized Education Program (IEP). The CF-ECA assists the Early Childhood Education programs during times of increased enrollment, transitions, resignations, and other unique situations where an additional ECSE would benefit the learning of preschoolers.

### ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Assists with the facilitation, scheduling, assessment, and completion of initial IEP evaluations for 3 to 5-year-olds as required by Child Find
- Creates and completes Child Find IEPs as assigned by the Child Find Coordinator in collaboration with evaluating team members
- Schedules vision and hearing screenings and identified referrals as part of the assigned evaluation
- Observes referred child in preschool, when possible, as part of the evaluation
- Coordinates and completes summer evaluations as assigned by the Child Find Coordinator
- Interacts with community requests for information regarding Child Find services in the district
- Collaborates with Colorado Partnership for Child Development (CPCD or Head Start) on referral review and continuation of the Child Find process as assigned by the Child Find Coordinator

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



- 
- Coordinates with The Resource Exchange (TRE) Part C Partners by attending TRE transition meetings and quarterly TRE meetings as assigned by the Child Find Coordinator
  - Collaborates and assists TRE with Part C to Part B transfers as assigned by the Child Find Coordinator
  - Attends Early Childhood Education Professional Learning Community meetings
  - Assists with Colorado Preschool Program (CPP) applications and placements
  - Provides data and other information regarding Child Find when requested
  - Collaborates with the Dean of Early Childhood on support of early childhood programs
  - Supports Early Childhood Special Educators with services, evaluations, etc. as requested by the Dean of Early Childhood
  - Supports early childhood programs for a teacher's absence when possible and not in conflict with Child Find activities
  - Performs other related duties as assigned.

**Supervision & Technical Responsibilities:**

- This position does not supervise other employees.

**Budget Responsibility:**

- This position does not have any direct budget responsibility.

**QUALIFICATIONS**

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

**Education & Training:**

- Master's degree in Early Childhood Special Education

**Experience:**

- Two years of experience working with Early Childhood Special Education preferred
- Knowledge and understanding of Child Find requirements and processes

**Knowledge Skills & Abilities:**

- Excellent oral and written communication and interpersonal relation skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision
- Basic math and accounting skills
- Ability to maintain confidentiality in all aspects of the job
- Ability to defuse and manage volatile and stressful situations
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

**Certificates, Licenses, & Registrations:**

- Valid Colorado license endorsed in the area of Early Childhood Special Education
- Criminal background check (CBI/FBI/TRAILS) required for hire

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



---

## OTHER WORK FACTORS

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

**Physical Demands:** While performing the duties of this job, the employee is regularly required to sit; use hands to finger, handle, or feel; reach with hands and arms; talk and hear. The employee is occasionally required to stand; walk; climb or balance; stoop, kneel, crouch, or crawl. The employee must frequently lift and/or move up to 10 pounds and occasionally lift and/or move up to 25 pounds.

**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 2.C**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Dr. Nancy Lemmond, Executive Director of Individualized Education

**TITLE OF AGENDA ITEM:** Child Find Coordinator

**ACTION/INFORMATION/DISCUSSION:** Action

**BACKGROUND OR RATIONALE**

Child Find Coordinator addresses the requirements under IDEA to identify disabilities in young children. A few years ago, the Baby Find requirements were contracted out due to the increasing volume of young families and children relocating into the district. The numbers and time were too impactful on our current SSP staffing model. At the same time, the single role for Child Find and Early Childhood Education was also split for the same reasons – increasing student population and requests for evaluations – made the position of a single individual too overwhelming and time-consuming to be successfully executed by one individual. This job description provides a clear set of expectations and outcomes for the Child Find Coordinator position.

Over the same timeframe, the requests for evaluations continues to increase while the compliance requirement of re-evaluating a child before their 3<sup>rd</sup> birthday remains consistent and steady. Individualized Education/Special Education seeks to always remain in compliance for identification and services. The district also has compliance requirements with regards to licensed staff providing preschool educational services.

Child Find is a year-round obligation requirement.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

In the job description, the position reports to the Director for Special Education. This position currently exists and is filled.

The creation of this job description was a collaborative effort with the Dean of Early Childhood, the employee (Child Find Coordinator), and the Executive Director of Individualized Education.

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

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other	It is best practice to provide an accurate job description so current position holders and prospective applicants are fully informed of the duties and responsibilities of the position for which they are responsible or applying.  It is best practice to remain compliant with state and federal law.
	<b>Outer Ring</b> —How we treat our work	



Strategy	<p><b>Rock #1</b>—Establish enduring <u>trust</u> throughout our community</p> <p><b>Rock #2</b>—Research, design and implement programs for intentional <u>community</u> participation</p> <p><b>Rock #3</b>— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u></p> <p><b>Rock #4</b>— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive</p> <p><b>Rock #5</b>— Customize our educational systems to <u>launch each student toward success</u></p>	<p>Accurate job descriptions indicate to our stakeholders that we are committed to finding not only the best qualified candidate but also a candidate who fully understands the responsibilities of the positions.</p>
----------	--	--

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move forward to the December 13, 2018 regular session of the BOE meeting for approval.

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

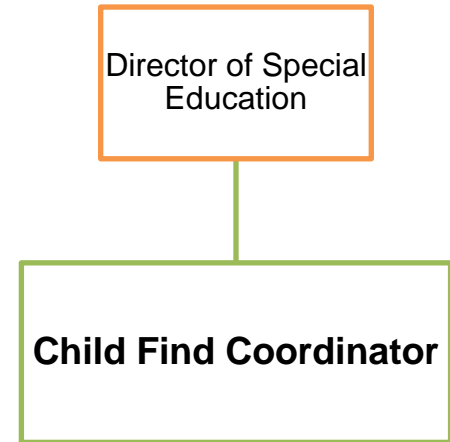
**DATE:** November 15, 2018



## CHILD FIND COORDINATOR

<b>Job Title:</b>	Child Find Coordinator
<b>Initial:</b>	December 13, 2018
<b>Revised:</b>	
<b>Work Year:</b>	198 Days – Teacher Calendar + 16 Summer Child Find Days
<b>Office:</b>	Education
<b>Department:</b>	Individualized Education/Special Education
<b>Reports To:</b>	Director of Special Education
<b>FLSA Status:</b>	Exempt
<b>Pay Range:</b>	Licensed Pay Schedule plus additional days

### Related Organization Chart



**POSITION SUMMARY:** The Child Find Coordinator provides leadership in the implementation of the child find process required under IDEA. The Child Find Coordinator oversees eligibility determination and initial evaluation for 3 to 5-year-olds. Collaborate with team members on assessments and placement with consideration of programming. Develop and promote good relationships among school community, especially the Early Childhood Education programs. Consult and collaborate with the multi-disciplinary team to develop an Individualized Education Program (IEP). The Child Find Coordinator fulfills responsibilities related to district and building goals and legal requirements of state and federal statutes.

### ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Facilitates, schedules, assesses, and completes initial IEP evaluations for 3 to 5-year-olds as required by Child Find
- Creates and completes all Child Find IEPs in collaboration with evaluating team members
- Schedules vision and hearing screenings and identified referrals as part of the evaluation
- Observes referred child in preschool, when possible, as part of the evaluation
- Coordinates and completes summer evaluations including organizing the Child Find team
- Interacts with community requests for information regarding Child Find services in the district
- Collaborates with Colorado Partnership for Child Development (CPCD or Head Start) on referral review and continuation of the Child Find process
- Coordinates with The Resource Exchange (TRE) Part C Partners by attending TRE transition meetings and quarterly TRE meetings

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



- 
- Collaborates and assists TRE with Part C to Part B transfers
  - Attends Early Childhood Education Professional Learning Community meetings
  - Assists with Colorado Preschool Program (CPP) applications and placements
  - Provides data and other information regarding Child Find when requested
  - Performs other related duties as assigned

**Supervision & Technical Responsibilities:**

- This position does not supervise other employees.

**Budget Responsibility:**

- This position does not have any direct budget responsibility.

**QUALIFICATIONS**

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

**Education & Training:**

- Master's degree in Early Childhood Special Education

**Experience:**

- Two years of experience working with Early Childhood Special Education preferred
- Knowledge and understanding of Child Find requirements and processes

**Knowledge Skills & Abilities:**

- Excellent oral and written communication and interpersonal relation skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision
- Basic math and accounting skills
- Ability to maintain confidentiality in all aspects of the job
- Ability to defuse and manage volatile and stressful situations
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

**Certificates, Licenses, & Registrations:**

- Valid Colorado license endorsed in the area of Early Childhood Special Education
- Criminal background check (CBI/FBI/TRAILS) 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 regularly required to sit; use hands to finger, handle, or feel; reach with hands and arms; talk and hear. The employee is occasionally required to stand;

*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.*



---

walk; climb or balance; stoop, kneel, crouch, or crawl. The employee must frequently lift and/or move up to 10 pounds and occasionally lift and/or move up to 25 pounds.

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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Cathy Davis, Math Teacher

**TITLE OF AGENDA ITEM:** SCHS Course Proposal for Algebra II (Honors)

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:**

Seeking approval of the addition of a year-long course entitled Algebra II (Honors).

**RATIONALE:**

The Sand Creek High School Math Department sees the need for an Algebra II (Honors) course for students seeking options to continue on the honors track in math. This course will provide students the opportunity to learn the skills necessary to succeed in AP or IB DP math courses or other advanced math courses in their selected pathway.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

**INNOVATION AND INTELLIGENT RISK:**

Providing a year-long honors math course option for 10<sup>th</sup> and 11<sup>th</sup> grade students to continue on the honors track and propel them toward post-secondary success.

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	
	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>	Provides a year-long honors math course option.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	This course allows students to continue the honors math track after completing the Geometry (Honors) course and will provide students the access to advanced math courses in their selected pathway.

**BUDGET IMPACT:** None.

**AMOUNT BUDGETED:** None.



BOE Work Session November 28, 2018  
Item 3. Continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move new course for action at the December regular board meeting.

**APPROVED BY:** Peter Hilts, Chief Education Officer

**DATE:** November 8, 2018



## Honors Algebra II

Grades: 10-11

Credits: 1

Resources Needed: Eureka Curriculum, access to technology

Budget Impact: none

FTE:

Pathways Impact: allows students access to advanced mathematics courses including AP and IB DP courses

### Course summary:

Building on their work with linear, quadratic, and exponential functions, students extend their repertoire of functions to include polynomial, rational, trigonometric, and logarithmic functions. Students work closely with the expressions that define the functions and continue to expand and hone their abilities to model situations and to solve equations, including solving quadratic equations over the set of complex numbers and solving exponential equations using the properties of logarithms. The Mathematical Practice Standards apply throughout each course and, together with the content standards, prescribe that students experience mathematics as a coherent, useful, and logical subject that makes use of their ability to make sense of problem situations. (Eureka Curriculum Guide, p34) The Honors Algebra II course will include projects and activities that will assist students in developing deeper level understanding and application. The course will also include the extension of topics that will be covered more extensively in Pre-Calculus and advanced mathematics courses (see the extension topics below).

### Sequence of Algebra II Modules Aligned with the Standards

Module 1: Polynomial, Rational, and Radical Relationships

Module 2: Trigonometric Functions

Module 3: Exponential and Logarithmic Functions

Module 4: Inferences and Conclusions from Data

### Alignment Chart

Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
<b>Module 1:</b> Polynomial, Rational, and Radical Relationships (45 days)	<p><b>Reason quantitatively and use units to solve problems.</b></p> <p><b>N-Q.A.2<sup>60</sup></b> Define appropriate quantities for the purpose of descriptive modeling.</p> <p><b>Perform arithmetic operations with complex numbers.</b></p> <p><b>N-CN.A.1</b> Know there is a complex number <math>i</math> such that <math>i^2 = -1</math>, and every complex number has the form <math>a + bi</math> with <math>a</math> and <math>b</math> real.</p> <p><b>N-CN.A.2</b> Use the relation <math>i^2 = -1</math> and the commutative, associative, and distributive properties to add, subtract, and multiply complex numbers.</p> <p><b>Use complex numbers in polynomial identities and equations.</b></p> <p><b>N-CN.C.7</b> Solve quadratic equations with real coefficients that have complex solutions.</p> <p><b>Interpret the structure of expressions.</b></p> <p><b>A-SSE.A.2<sup>61</sup></b> Use the structure of an expression to identify ways to rewrite it. <i>For example, see <math>x^4 - y^4</math> as <math>(x^2)^2 - (y^2)^2</math>, thus recognizing it as a difference of squares that can be factored as <math>(x^2 - y^2)(x^2 + y^2)</math>.</i></p> <p><b>Understand the relationship between zeros and factors of polynomials.</b></p> <p><b>A-APR.B.2<sup>62</sup></b> Know and apply the Remainder Theorem: For a polynomial <math>p(x)</math> and a number <math>a</math>, the remainder</p>



Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p>on division by <math>x - a</math> is <math>p(a)</math>, so <math>p(a) = 0</math> if and only if <math>(x - a)</math> is a factor of <math>p(x)</math>.</p> <p><b>A-APR.B.3</b><sup>63</sup> Identify zeros of polynomials when suitable factorizations are available, and use the zeros to construct a rough graph of the function defined by the polynomial.</p> <p>Use polynomial identities to solve problems.</p> <p><b>A-APR.C.4</b> Prove<sup>64</sup> polynomial identities and use them to describe numerical relationships. For example, the polynomial identity <math>(x^2 + y^2)^2 = (x^2 - y^2)^2 + (2xy)^2</math> can be used to generate Pythagorean triples.</p> <p>Rewrite rational expressions.</p> <p><b>A-APR.D.6</b><sup>65</sup> Rewrite simple rational expressions in different forms; write <math>a(x)/b(x)</math> in the form <math>q(x) + r(x)/b(x)</math>, where <math>a(x)</math>, <math>b(x)</math>, <math>q(x)</math>, and <math>r(x)</math> are polynomials with the degree of <math>r(x)</math> less than the degree of <math>b(x)</math>, using inspection, long division, or, for the more complicated examples, a computer algebra system.</p> <p>Understand solving equations as a process of reasoning and explain the reasoning.</p> <p><b>A-REI.A.1</b><sup>66</sup> Explain each step in solving a simple equation as following from the equality of numbers asserted at the previous step, starting from the assumption that the original equation has a solution. Construct a viable argument to justify a solution method.</p> <p><b>A-REI.A.2</b> Solve simple rational and radical equations in one variable, and give examples showing how extraneous solutions may arise.</p> <p>Solve equations and inequalities in one variable.</p> <p><b>A-REI.B.4</b><sup>67</sup> Solve quadratic equations in one variable.</p>

Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p>b. Solve quadratic equations by inspection (e.g., for <math>x^2 = 49</math>), taking square roots, completing the square, the quadratic formula and factoring, as appropriate to the initial form of the equation. Recognize when the quadratic formula gives complex solutions and write them as <math>a \pm bi</math> for real numbers <math>a</math> and <math>b</math>.</p> <p>Solve systems of equations.</p> <p><b>A-REI.C.6</b><sup>68</sup> Solve systems of linear equations exactly and approximately (e.g., with graphs), focusing on pairs of linear equations in two variables.</p> <p><b>A-REI.C.7</b> Solve a simple system consisting of a linear equation and a quadratic equation in two variables algebraically and graphically. <i>For example, find the points of intersection between the line <math>y = -3x</math> and the circle <math>x^2 + y^2 = 3</math>.</i></p> <p>Analyze functions using different representations.</p> <p><b>F-IF.C.7</b> Graph functions expressed symbolically and show key features of the graph, by hand in simple cases and using technology for more complicated cases.*</p> <p>c. Graph polynomial functions, identifying zeros when suitable factorizations are available, and showing end behavior.</p> <p>Translate between the geometric description and the equation for a conic section.</p> <p><b>G-GPE.A.2</b> Derive the equation of a parabola given a focus and directrix.</p>
Module 2: Trigonometric Functions (20 days)	<p>Analyze functions using different representations.</p> <p><b>F-IF.C.7</b> Graph functions expressed symbolically and show key features of the graph, by hand in simple cases and using technology for more complicated cases.*</p>



Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p>e. Graph exponential and logarithmic functions, showing intercepts and end behavior, and trigonometric functions, showing period, midline, and amplitude.</p> <p><b>Extend the domain of trigonometric functions using the unit circle.</b></p> <p><b>F-TF.A.1</b> Understand radian measure of an angle as the length of the arc on the unit circle subtended by the angle.</p> <p><b>F-TF.A.2<sup>69</sup></b> Explain how the unit circle in the coordinate plane enables the extension of trigonometric functions to all real numbers, interpreted as radian measures of angles traversed counterclockwise around the unit circle.</p> <p><b>Model periodic phenomena with trigonometric functions.</b></p> <p><b>F-TF.B.5<sup>70</sup></b> Choose trigonometric functions to model periodic phenomena with specified amplitude, frequency, and midline.*</p> <p><b>Prove and apply trigonometric identities.</b></p> <p><b>F-TF.C.8</b> Prove the Pythagorean identity <math>\sin^2(\theta) + \cos^2(\theta) = 1</math> and use it to find <math>\sin(\theta)</math>, <math>\cos(\theta)</math>, or <math>\tan(\theta)</math> given <math>\sin(\theta)</math>, <math>\cos(\theta)</math>, or <math>\tan(\theta)</math> and the quadrant of the angle.</p> <p><b>Summarize, represent, and interpret data on two categorical and quantitative variables.</b></p> <p><b>S-ID.B.6<sup>71</sup></b> Represent data on two quantitative variables on a scatter plot, and describe how the variables are related.*</p> <p>a. Fit a function to the data; use functions fitted to data to solve problems in the context of the data. <i>Use given functions or choose a function suggested by the context. Emphasize linear, quadratic, and exponential models.</i></p>

Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
<p><b>Module 3:</b>  <b>Exponential and Logarithmic Functions</b>  (45 days)</p>	<p><b>Extend the properties of exponents to rational exponents.</b></p> <p><b>N-RN.A.1</b> Explain how the definition of the meaning of rational exponents follows from extending the properties of integer exponents to those values, allowing for a notation for radicals in terms of rational exponents. <i>For example, we define <math>5^{1/3}</math> to be the cube root of 5 because we want <math>(5^{1/3})^3 = 5^{(1/3)3}</math> to hold, so <math>(5^{1/3})^3</math> must equal 5.</i></p> <p><b>N-RN.A.2<sup>72</sup></b> Rewrite expressions involving radicals and rational exponents using the properties of exponents.</p> <p><b>Reason quantitatively and use units to solve problems.</b></p> <p><b>N-Q.A.2<sup>73</sup></b> Define appropriate quantities for the purpose of descriptive modeling.</p> <p><b>Write expressions in equivalent forms to solve problems.</b></p> <p><b>A-SSE.B.3<sup>74</sup></b> Choose and produce an equivalent form of an expression to reveal and explain properties of the quantity represented by the expression.*</p> <p>c. Use the properties of exponents to transform expressions for exponential functions. <i>For example the expression <math>1.15^t</math> can be rewritten as <math>(1.15^{1/12})^{12t} \approx 1.012^{12t}</math> to reveal the approximate equivalent monthly interest rate if the annual rate is 15%.</i></p> <p><b>A-SSE.B.4<sup>75</sup></b> Derive the formula for the sum of a finite geometric series (when the common ratio is not 1), and use the formula to solve problems. <i>For example, calculate mortgage payments.*</i></p>



Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p><b>Create equations that describe numbers or relationships.</b></p> <p><b>A-CED.A.1</b><sup>76</sup> Create equations and inequalities in one variable and use them to solve problems. <i>Include equations arising from linear and quadratic functions, and simple rational and exponential functions.*</i></p> <p><b>Represent and solve equations and inequalities graphically.</b></p> <p><b>A-REI.D.11</b><sup>77</sup> Explain why the x-coordinates of the points where the graphs of the equations <math>y = f(x)</math> and <math>y = g(x)</math> intersect are the solutions of the equation <math>f(x) = g(x)</math>; find the solutions approximately, e.g., using technology to graph the functions, make tables of values, or find successive approximations. Include cases where <math>f(x)</math> and/or <math>g(x)</math> are linear, polynomial, rational, absolute value, exponential, and logarithmic functions.*</p> <p><b>Understand the concept of a function and use function notation.</b></p> <p><b>F-IF.A.3</b><sup>78</sup> Recognize that sequences are functions, sometimes defined recursively, whose domain is a subset of the integers. <i>For example, the Fibonacci sequence is defined recursively by <math>f(0) = f(1) = 1</math>, <math>f(n + 1) = f(n) + f(n - 1)</math> for <math>n \geq 1</math>.</i></p> <p><b>Interpret functions that arise in applications in terms of the context.</b></p> <p><b>F-IF.B.4</b><sup>79</sup> For a function that models a relationship between two quantities, interpret key features of graphs and tables in terms of the quantities, and sketch graphs showing key features given a verbal description of the relationship. <i>Key features include: intercepts; intervals where the function is increasing, decreasing, positive, or negative; relative maximums and minimums; symmetries; end behavior; and periodicity.*</i></p>

Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p><b>F-IF.B.5</b> Relate the domain of a function to its graph and, where applicable, to the quantitative relationship it describes. For example, if the function <math>h(n)</math> gives the number of person-hours it takes to assemble <math>n</math> engines in a factory, then the positive integers would be an appropriate domain for the function.*</p> <p><b>F-IF.B.6</b><sup>80</sup> Calculate and interpret the average rate of change of a function (presented symbolically or as a table) over a specified interval. Estimate the rate of change from a graph.*</p> <p><b>Analyze functions using different representations.</b></p> <p><b>F-IF.C.7</b> Graph functions expressed symbolically and show key features of the graph, by hand in simple cases and using technology for more complicated cases.*</p> <p>e. Graph exponential and logarithmic functions, showing intercepts and end behavior, and trigonometric functions, showing period, midline, and amplitude.</p> <p><b>F-IF.C.8</b><sup>81</sup> Write a function defined by an expression in different but equivalent forms to reveal and explain different properties of the function.</p> <p>b. Use the properties of exponents to interpret expressions for exponential functions. <i>For example, identify percent rate of change in functions such as <math>y = (1.02)^t</math>, <math>y = (0.97)^t</math>, <math>y = (1.01)^{12t}</math>, <math>y = (1.2)^{t/10}</math>, and classify them as representing exponential growth or decay.</i></p> <p><b>F-IF.C.9</b><sup>82</sup> Compare properties of two functions each represented in a different way (algebraically, graphically, numerically in tables, or by verbal descriptions). <i>For example, given a graph of one quadratic function and an algebraic expression for another, say which has the larger maximum.</i></p> <p><b>Build a function that models a relationship between two quantities.</b></p> <p><b>F-BF.A.1</b> Write a function that describes a relationship between two quantities.*</p>



Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p>a. Determine an explicit expression, a recursive process, or steps for calculation from a context.<sup>83</sup></p> <p>b. Combine standard function types using arithmetic operations. <i>For example, build a function that models the temperature of a cooling body by adding a constant function to a decaying exponential, and relate these functions to the model.</i><sup>84</sup></p> <p><b>F-BF.A.2</b> Write arithmetic and geometric sequences both recursively and with an explicit formula, use them to model situations, and translate between the two forms.*</p> <p><b>Build new functions from existing functions.</b></p> <p><b>F-BF.B.3</b><sup>85</sup> Identify the effect on the graph of replacing <math>f(x)</math> by <math>f(x) + k</math>, <math>k f(x)</math>, <math>f(kx)</math>, and <math>f(x + k)</math> for specific values of <math>k</math> (both positive and negative); find the value of <math>k</math> given the graphs. Experiment with cases and illustrate an explanation of the effects on the graph using technology. <i>Include recognizing even and odd functions from their graphs and algebraic expressions for them.</i></p> <p><b>F-BF.B.4</b> Find inverse functions.</p> <p>a. Solve an equation of the form <math>f(x) = c</math> for a simple function <math>f</math> that has an inverse and write an expression for the inverse. <i>For example, <math>f(x) = 2x^3</math> or <math>f(x) = (x + 1)/(x - 1)</math> for <math>x \neq 1</math>.</i></p> <p><b>Construct and compare linear, quadratic, and exponential models and solve problems.</b></p> <p><b>F-LE.A.2</b><sup>86</sup> Construct linear and exponential functions, including arithmetic and geometric sequences, given a graph, a description of a relationship, or two input-output pairs (include reading these from a table).*</p>

Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p><b>F-LE.A.4</b><sup>87</sup> For exponential models, express as a logarithm the solution to <math>ab^{ct} = d</math> where <math>a</math>, <math>c</math>, and <math>d</math> are numbers and the base <math>b</math> is 2, 10, or <math>e</math>; evaluate the logarithm using technology.*</p> <p><b>Interpret expressions for functions in terms of the situation they model.</b></p> <p><b>F-LE.B.5</b><sup>88</sup> Interpret the parameters in a linear or exponential function in terms of a context.*</p>
<b>Module 4:</b> <b>Inferences and Conclusions from Data</b> (40 days)	<p><b>Summarize, represent, and interpret data on a single count or measurement variable.</b></p> <p><b>S-ID.A.4</b> Use the mean and standard deviation of a data set to fit it to a normal distribution and to estimate population percentages. Recognize that there are data sets for which such a procedure is not appropriate. Use calculators, spreadsheets, and tables to estimate areas under the normal curve.*</p> <p><b>Understand and evaluate random processes underlying statistical experiments.</b></p> <p><b>S-IC.A.1</b> Understand statistics as a process for making inferences about population parameters based on a random sample from that population.*</p> <p><b>S-IC.A.2</b> Decide if a specified model is consistent with results from a given data-generating process, e.g., using simulation. <i>For example, a model says a spinning coin falls heads up with probability 0.5. Would a result of 5 tails in a row cause you to question the model?*</i></p> <p><b>Make inferences and justify conclusions from sample surveys, experiments, and observational studies.</b></p> <p><b>S-IC.B.3</b> Recognize the purposes of and differences among sample surveys, experiments, and observational studies; explain how randomization relates to each.*</p> <p><b>S-IC.B.4</b> Use data from a sample survey to estimate a population mean or proportion; develop a margin of error through the use of simulation models for random sampling.*</p>



Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p><b>S-IC.B.5</b> Use data from a randomized experiment to compare two treatments; use simulations to decide if differences between parameters are significant.*</p> <p><b>S-IC.B.6</b> Evaluate reports based on data.*</p> <p><b>Understand independence and conditional probability and use them to interpret data.</b></p> <p><b>S-CP.A.1</b> Describe events as subsets of a sample space (the set of outcomes) using characteristics (or categories) of the outcomes, or as unions intersections, or complements of other events ("or," "and," "not").*</p> <p><b>S-CP.A.2</b> Understand that two events <math>A</math> and <math>B</math> are independent if the probability of <math>A</math> and <math>B</math> occurring together is the product of their probabilities, and use this characterization to determine if they are independent.*</p> <p><b>S-CP.A.3</b> Understand the conditional probability of <math>A</math> given <math>B</math> as <math>P(A \text{ and } B)/P(B)</math>, and interpret independence of <math>A</math> and <math>B</math> as saying that the conditional probability of <math>A</math> given <math>B</math> is the same as the probability of <math>A</math>, and the conditional probability of <math>B</math> given <math>A</math> is the same as the probability of <math>B</math>.*</p> <p><b>S-CP.A.4</b> Construct and interpret two-way frequency tables of data when two categories are associated with each object being classified. Use the two-way table as a sample space to decide if events are independent and to approximate conditional probabilities. <i>For example, collect data from a random sample of students in your school on their favorite subject among math, science, and English. Estimate the probability that a randomly selected student from your school will favor science given that the student is in tenth grade. Do the same for other subjects and compare the results.*</i></p> <p><b>S-CP.A.5</b> Recognize and explain the concepts of conditional probability and independence in everyday language and everyday situations. <i>For example, compare the chance of having lung cancer if you are a smoker with the chance of being a smoker if you have lung cancer.*</i></p>

Module and Approximate Number of Instructional Days	Standards Addressed in Algebra II Modules
	<p><b>Use the rules of probability to compute probabilities of compound events in a uniform probability model.</b></p> <p><b>S-CP.B.6</b> Find the conditional probability of <math>A</math> given <math>B</math> as the fraction of <math>B</math>'s outcomes that also belong to <math>A</math>, and interpret the answer in terms of the model.*</p> <p><b>S-CP.B.7</b> Apply the Addition Rule, <math>P(A \text{ or } B) = P(A) + P(B) - P(A \text{ and } B)</math>, and interpret the answer in terms of the model.*</p>

### Extensions to the Algebra II Course

The (+) standards below are included in the Algebra II course to provide coherence to the curriculum. They can be used to effectively extend a topic or to introduce a theme/concept that will be fully covered in the Precalculus course. *Note: None of the (+) standards below will be assessed on the PARCC Assessments for this course.*

<p><b>Module 1.</b> Students will be working with zeros of polynomials in this module, which offers teachers an opportunity to introduce Standard N-CN.C.9.</p> <p>A major theme of the module is A-APR.D.7. Teachers should continually remind students of the connections between rational expressions and rational numbers as students add, subtract, multiply, and divide rational expressions.</p>	<p><b>Use complex numbers in polynomial identities and equations.</b></p> <p><b>N-CN.C.8</b> (+) Extend polynomial identities to the complex numbers. <i>For example, rewrite <math>x^2 + 4</math> as <math>(x + 2i)(x - 2i)</math>.</i></p> <p><b>N-CN.C.9</b> (+) Know the Fundamental Theorem of Algebra; show that it is true for quadratic polynomials.</p> <p><b>Rewrite rational expressions.</b></p> <p><b>A-APR.D.7</b> (+) Understand that rational expressions form a system analogous to the rational numbers, closed under addition, subtraction, multiplication, and division by a nonzero rational expression; add, subtract, multiply, and divide rational expressions.</p>
---	---



<p><b>Module 2.</b> In F-TF.A.3, students begin fluency exercises with trigonometric ratios of the special angles.</p> <p>Teachers present proofs of formulas in F-TF.C.9. Students use the formulas in Algebra II; they prove the formulas in Precalculus.</p>	<p><b>Extend the domain of trigonometric functions using the unit circle.</b></p> <p><b>F-TF.A.3</b> (+) Use special triangles to determine geometrically the values of sine, cosine, tangent for <math>\pi/3</math>, <math>\pi/4</math> and <math>\pi/6</math>, and use the unit circle to express the values of sine, cosine, and tangent for <math>\pi - x</math>, <math>\pi + x</math>, and <math>2\pi - x</math> in terms of their values for <math>x</math>, where <math>x</math> is any real number.</p> <p><b>Prove and apply trigonometric identities.</b></p> <p><b>F-TF.C.9</b> (+) Prove the addition and subtraction formulas for sine, cosine, and tangent and use them to solve problems.</p>
---	--



## Supply the Demand Project



### Getting Started

You will review how to graph polynomial, rational, radical, absolute value, and exponential functions. You will then solve systems of nonlinear equations graphically and numerically. Then you will develop your own product to sell. Given the demand for your product, you must figure out how to have the supply meet and then exceed the demand by using systems of nonlinear equations.

#### This project—

- Takes an estimated 2–3 hours to complete
- Can be done either as an independent, self-paced project or as a group activity
- Requires you to work with your teacher to get the necessary materials
- Recommends using the rubric, included in the **essential documents**, for information about the grading criteria for this project
- Involves working with your teacher to determine how many points this project is worth and how to submit your work for grading

#### Materials Needed:

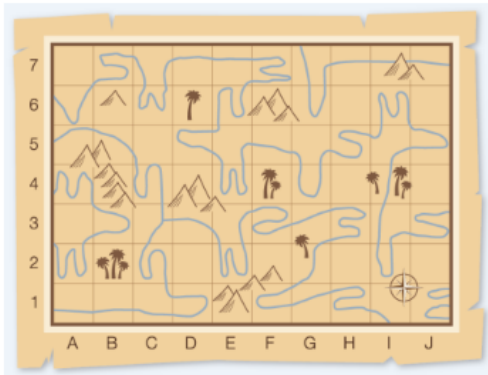
- Download the **essential documents** provided for this project
- Graph Paper
- Writing Paper
- Poster Board
- Art Materials
- Graphing calculator (optional)
- Access to the Internet (optional)

### Outline of Project

- Review how to graph and identify polynomial, rational, radical, absolute value, and exponential functions
- Solve systems of nonlinear equations graphically
- Solve systems of nonlinear equations numerically
- Develop a product to sell
- Use systems of nonlinear equations to ensure the supply of your product meets and then exceeds the demand for your product
- Create a presentation to share your project with an audience



## Treasure Project



### Getting Started

Use a treasure map, a secret mathematical code, and the Fundamental Theorem of Algebra (FTA) to find the location of a hidden treasure. Then you will prove the FTA is true for all quadratic polynomials by graphing and finding the solutions of three different types of quadratic functions.

### Project Information

#### This project—

- Takes an estimated 2–3 hours to complete
- Can be done either as an independent, self-paced project or as a group activity
- Requires you to work with your teacher to get the necessary materials
- Recommends using the rubric, included in the **essential documents**, for information about the grading criteria for this project
- Involves working with your teacher to determine how many points this project is worth and how to submit your work for grading

#### Materials Needed:

- Download the **essential documents** provided for this project
- Poster board
- Art materials
- Access to the Internet (optional)

### Outline of Project

- Review polynomials
- Graphing polynomial functions
- Solutions to polynomial functions
- Use the Fundamental Theorem of Algebra, a map, and a code to find a treasure
- Graph different quadratic functions to see if the Fundamental Theorem of Algebra is true for quadratic polynomials
- Present your findings to an audience



Project Rubric: (used for all projects)

Scoring Criteria	Excellent	Acceptable	Minimal	Unacceptable
Points Earned	4	3	2	1
<b>Solutions</b>	90 - 100 % of the math problems have no mathematical errors.	80 - 89 % of the math problems have no mathematical errors.	70 - 79 % of the math problems have no mathematical errors.	60 - 69 % of the math problems have no mathematical errors.
<b>Mathematical Concepts</b>	Work shows complete understanding of the mathematical concepts used to solve the problem(s).	Work shows substantial understanding of the mathematical concepts used to solve the problem(s).	Work shows some understanding of the mathematical concepts used to solve the problem(s).	Work shows very limited understanding of the mathematical concepts used to solve the problem(s).
<b>Neatness and Organization</b>	Work is very neat, organized, and is very easy to follow.	Work is neat, organized, and is easy to follow.	Work is somewhat neat, organized, but sometimes difficult to follow.	Work is sloppy, unorganized, and difficult to follow.
<b>Graphs, Charts, and Sketches</b>	Graphs/Charts/Sketches are very well done, and greatly add to the reader's understanding of the project information.	Graphs/Charts/Sketches are well done and easy to understand.	Graphs/Charts/Sketches are done but are difficult to understand.	Graphs/Charts/Sketches are very poorly done and impossible to understand, or they are not used.
<b>Writing Skills</b>	Story is very well written, and greatly adds to the reader's understanding of the data model.	Story is well written, and adds to the reader's understanding of the data model.	Story is completed, but does not add to the reader's understanding of the data model.	Story is incomplete or missing. There is no information that adds to the reader's understanding of the data model.



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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Amber Whetstine, Executive Director of Learning Services

**TITLE OF AGENDA ITEM:** Equivalence of Services (Title I) IHBD

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND OR RATIONALE**

Colorado school districts are required by federal law to adopt a policy on this subject if the district receives Title I funds and has more than one building for each grade span.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

Pursuant to federal law, school districts receiving Title I funds to provide educational services to students must do so in accordance with Title I of The Every Student Succeeds Act.

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

Replace this text with an overview of the implications/impacts of the proposed action.

Culture	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	Adhering to state and federal law requirements supports our Cultural Compass values of responsibility, and trust.
Strategy	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	Title I funds support our district commitments to building firm foundations to launch every student to success.

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

**APPROVED BY:** Peter Hilts, Chief Education Officer

**DATE:** November 2, 2018





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Equivalence of Services (Title I)</b>
Designation	<b>IHBD</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

Pursuant to federal law, school districts receiving Title I funds to provide educational services to students must do so in accordance with Title I of the Every Student Succeeds Act.

Title I funds shall be used to provide educational services to supplement the educational services provided for district students with state and local funds. By adoption of this policy, the district ensures equivalence among its schools in teachers, administrators and other staff and equivalence in the provision of curriculum materials and instructional supplies.

District personnel shall establish written procedures which include a process to demonstrate that Title I funds are used to provide services in school attendance areas that are at least comparable to the services provided through state and local funds in attendance areas not receiving Title I funds. Such procedures shall also require the maintenance of appropriate records documenting compliance with this policy and the updating of such records on a biennial basis.

- Adopted: December 13, 2018

### LEGAL REF:

- 20 U.S.C. 6318(c) (*written assurance of equivalence required under Title I*)

### CROSS REFS:

- [GCBA](#), Instructional Staff Contracts/Compensation/Salary Schedules
- [GDBA](#), Support Staff Salary Schedules
- [KBA](#), District Title I Parent and Family Engagement
- [KBA-E](#), School-Level Title I Parent and Family Engagement (School/Parent Compact)







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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Brett Ridgway, Chief Business Officer

**TITLE OF AGENDA ITEM:** Proposed Long-Form Vision Statement

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:** One of the action items coming out of the 2018 CSPP summit was the development of a ‘long-form’ version of the District Vision Statement. This agenda item seeks to follow through on that tasking.

**RATIONALE:** Brevity in vision and mission statements is valuable as it makes them easier to remember. When someone wants clarity to what it means, however, a long form version is appropriate so that anyone asking or considering such a question has a place to go. District 49 already has a long form version of the ‘Learn, Work, and Lead’ mission statement, but we do not have a long form version of ‘The Best Choice’.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The long form versions of the vision and mission statements give anyone the initial answer to the ‘what does that mean’ question that inevitably comes from someone seeing or hearing the short version of ‘The Best Choice to Learn, Work, and Lead’.

**INNOVATION AND INTELLIGENT RISK:** Identifying gaps and/or confusions in district identity statements and seeking to fill or improve those without completely overhauling the intention is beneficial to deployment a of those items across the district and beneficial the overall culture of the district so that staff, students, parents and constituents can have as much clarity as possible.

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

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

**BUDGET IMPACT:** none

**AMOUNT BUDGETED:** nothing



BOE Work Session November 28, 2017  
Item #5, continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Provide any guidance on the proposed verbiage and make a recommendation for action at the December 13, 2018 regular meeting.

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

**DATE:** November 15, 2018





# The Best Choice to Learn, Work and Lead

10850 East Woodmen Road · Peyton, CO 80831  
Tel: 719.495.1100 · Fax: 719.494.8900

---

Vision:	Short:	The Best Choice
	Long1:	<i>We endeavor to be <u>The Best Choice</u> in education for our impact to students, value to community and overall performance excellence.</i>
	Long2:	<i>We endeavor to be <u>The Best Choice</u> in education by respecting the voice of our community, delivering valued choices for students and striving for overall performance excellence.</i>
	Long3:	<i>We endeavor to be <u>The Best Choice</u> in education by promoting the consensus voice of our community, delivering valued pathways for our students, and striving for performance excellence.</i>
Mission:	Short:	To Learn, Work, and Lead
	LongC:	By learning, working, and leading, we will prepare students, in a safe and caring environment, to be successful, competent and productive citizens in a global society.
	Long2:	<i>We <u>Learn</u> constantly about education delivery - ours &amp; others, We <u>Work</u> tirelessly to maximize potential from each strategy, and We <u>Lead</u> confidently to pursue optimal results; helping our students become successful, competent, and productive citizens in a global society.</i>

---

Peter Hilts  
Chief Education Officer

Brett Ridgway  
Chief Business Officer

Pedro Almeida  
Chief Operations Officer

Sue Holmes  
Falcon Zone Leader

Mike Pickering  
POWER Zone Leader

Sean Dorsey  
Sand Creek Zone Leader

Andy Franko  
iConnect Zone Leader



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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Brett Ridgway, Chief Business Officer

**TITLE OF AGENDA ITEM:** Post-Election Information

**ACTION/INFORMATION/DISCUSSION:** Information

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:** The constituents of District 49 have once again supported a measure put to them by the Board of Education, approving 2018-4C by a preliminary measure of 56% in favor to 44% opposed. With that, despite information distributed by the District and the campaign committee, many will now appropriately wonder, ‘what does this really mean’.

**RATIONALE:** One of the major tenants of 2018-4C was that the purposes approved in 2014-34A and 2016-3B would stay consistent. Another aspect of 4C was that those two earlier overrides would be combined into the new result. Explaining how both of those things happen is now an appropriate discussion.

**RELEVANT DATA AND EXPECTED OUTCOMES:** One of the unique complexities of 2014-3A and 2016-3B was that each had capital priorities and operational priorities. Now that the two are combined, how do we maintain the integrity of those priority intentions approved by the voters. We will do that with a clear, easy, allocation of total funds collected each year for those two purposes. We will also still engage with the Mill Levy Oversight Committee to make sure detailed plans and proposals fit with the voters intentions.

**INNOVATION AND INTELLIGENT RISK:** Building our Future Community continues to be a very strategic and ongoing process. The structure that is now in place after the passage of 2018-4C allows for annual investment in the stated operational priorities of Teacher Compensation, Safety & Security, Technology, and Educational Programs and capital priorities of a ten year cycle for refresh and refurbish and paying on securitization agreements to fund capital projects for balancing the regular high schools and constructing new elementary schools. With this structure, D49 can continue to invest the revenue streams that come from 2018-4C into those priorities, expanding the spends as additional revenue comes available from annual growth in district constituent’s cumulative assessed value of real property. This means future construction that can fit into the timeline of assessed value growth is already accounted for – completely unique in Colorado K12 education.

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Keeping our word and following through on commitments to our community.</i>
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	<i>Handling new facility needs, as possible, with revenue streams now dedicated to that purpose.</i>



BOE Regular Meeting November 28, 2018  
Item #6, continued

<b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	<i>Improving programs, safety &amp; security, technology, and teacher compensation to put students in a place they can succeed.</i>
<b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	

**BUDGET IMPACT:** The Mill Levy Override fund will continue to grow due to the increased collections from the consistent MLO rate that will be applied to the growing community we serve.

**AMOUNT BUDGETED:** 2018/19 adopted budget = \$16.3mm. Amended Budget will be limited to \$16.5mm

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Provide feedback on recommended allocation percentage for future MLO collections.

**APPROVED BY:** Brett Ridgway, Chief Business Officer

**DATE:** November 15, 2018





# D49 Business Update

Brett Ridgway  
Chief Business Officer

THE BEST CHOICE TO LEARN, WORK & LEAD

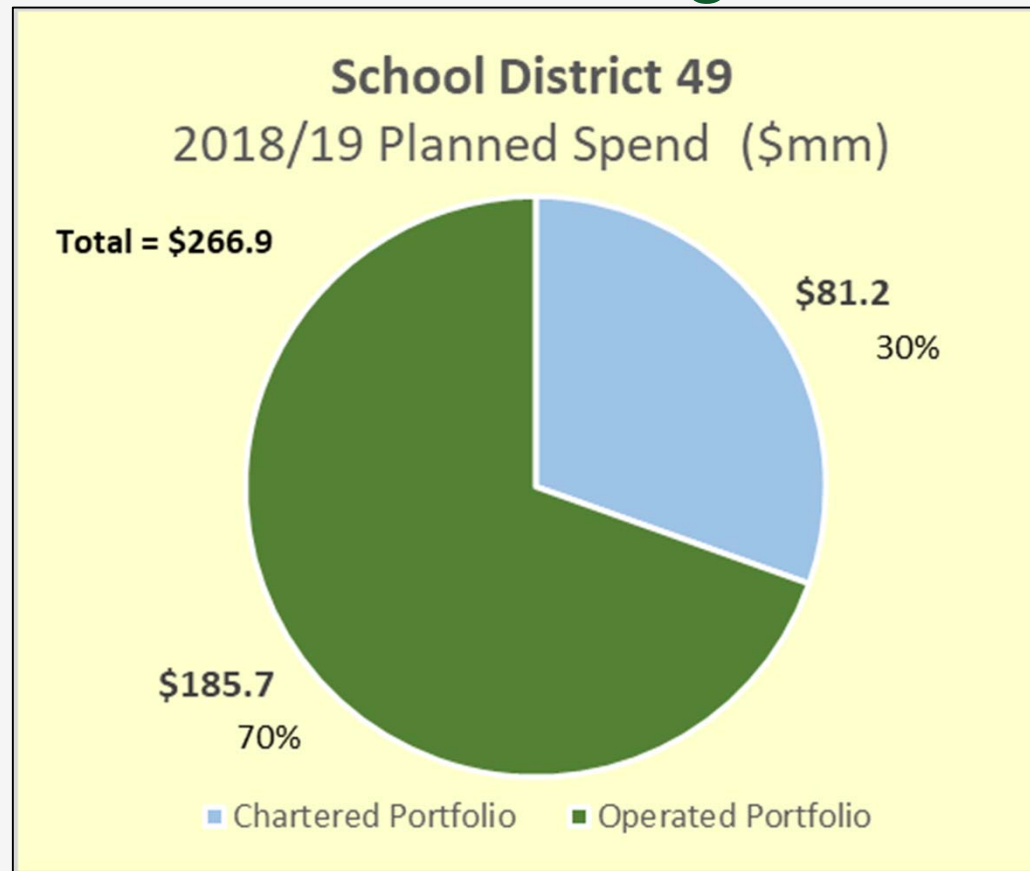


# Business Update

## - 2018/19 Fiscal Year Budget



Level  
Setting



- [https://www.d49.org/site/handlers/filedownload.ashx?moduleinstanceid=59433&dataid=57942&FileName=18 19%20Adopted%20Budget%2006272018.pdf](https://www.d49.org/site/handlers/filedownload.ashx?moduleinstanceid=59433&dataid=57942&FileName=18%2019%20Adopted%20Budget%2006272018.pdf)

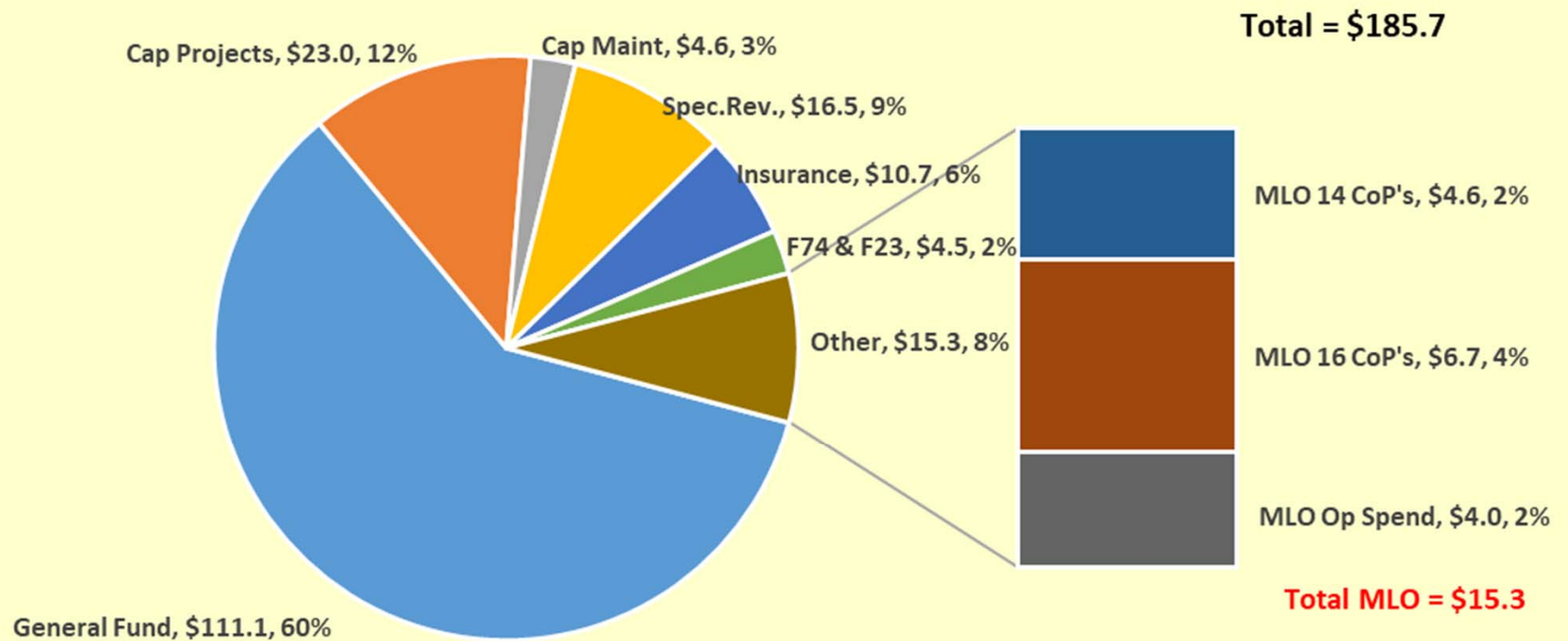


# Business Update

## - 2018/19 Fiscal Year Budget



D49 - Operated Portfolio - 2018/19 Planned Spend by Fund (\$mm)





# Business Update

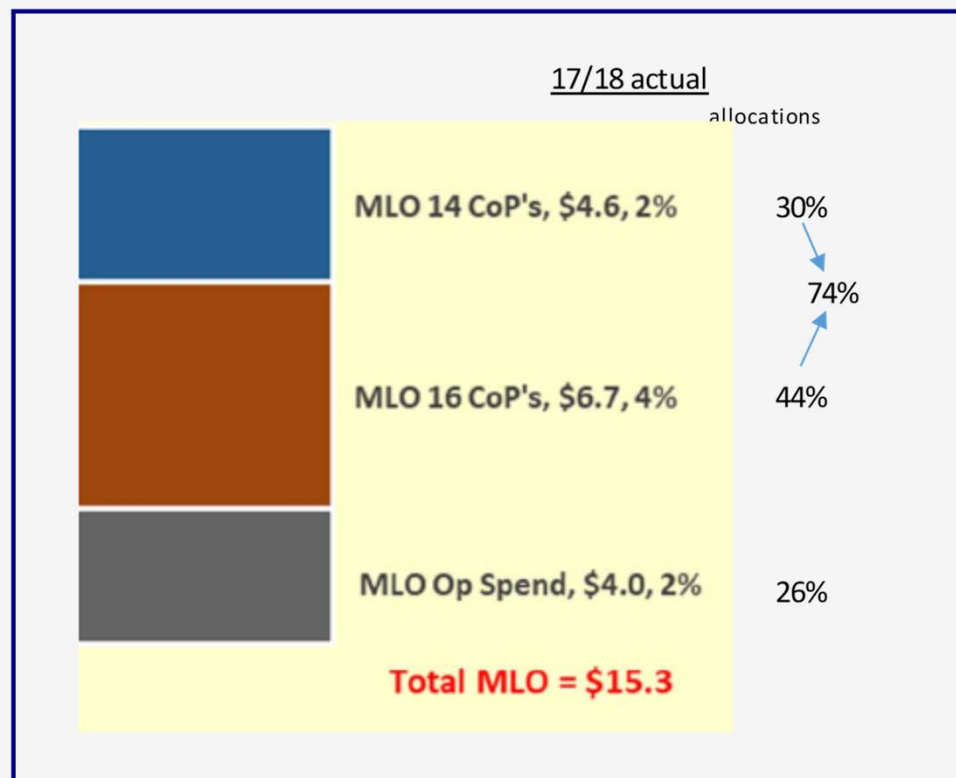
## - 2018/19 Fiscal Year Budget



*¿What does 4C really mean?*

*First, we need to establish the allocation %'s of the total 18-4C future collections.*

*Capital (CoP's) vs. Operations*





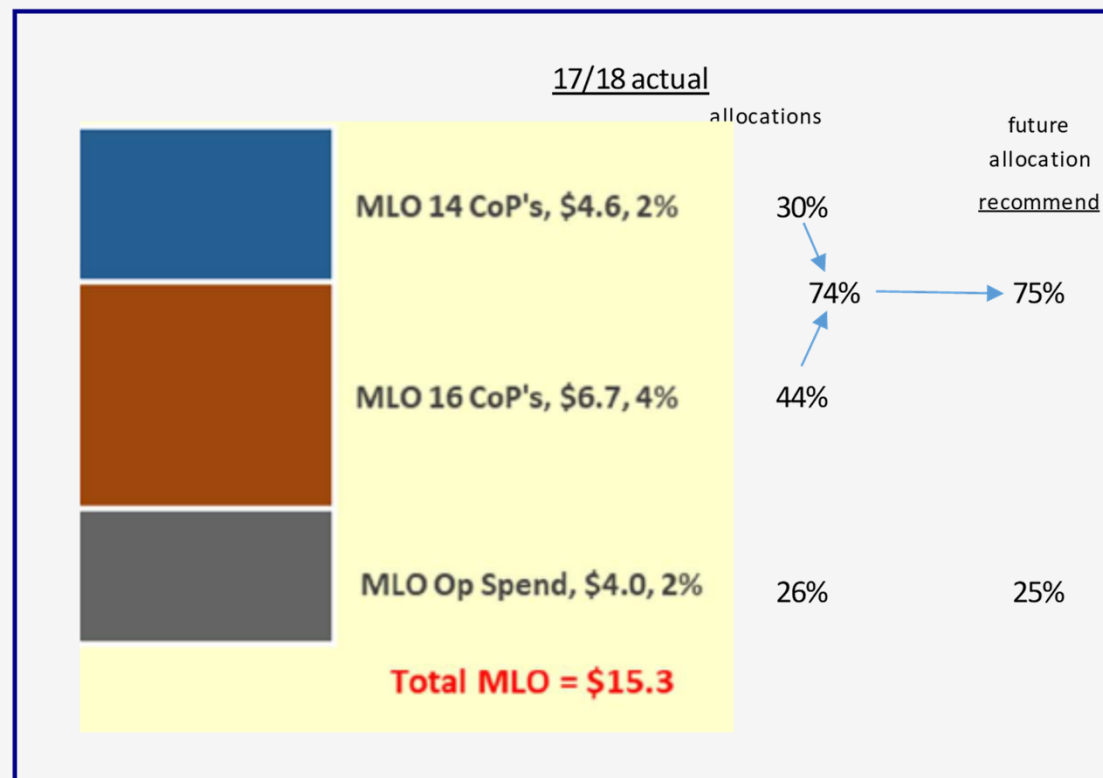
# Business Update

## - 2018/19 Fiscal Year Budget



*¿What does 4C really mean?*

*Recommend  
we have a  
relatively easy-  
to-remember  
answer: 75-25*





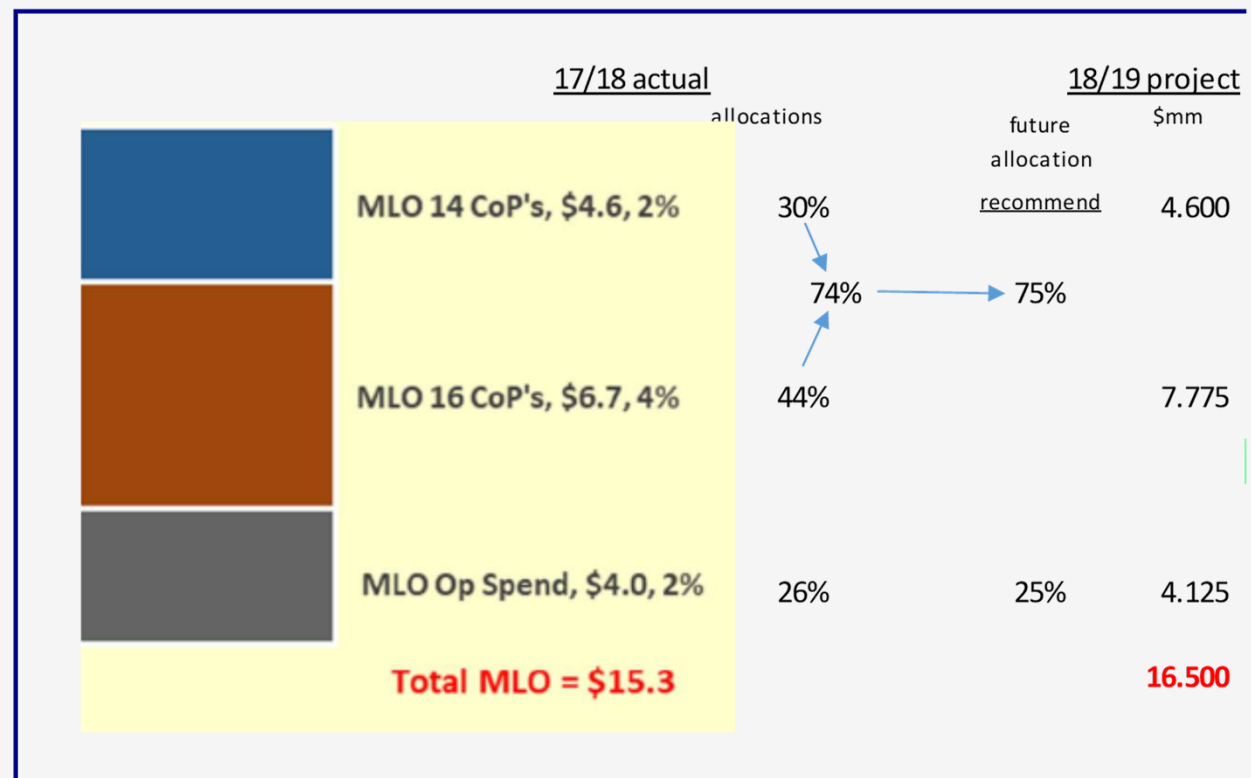
# Business Update

## - 2018/19 Fiscal Year Budget



*¿What does 4C really mean?*

*Likely impact  
to 2018/19  
amended  
budget*



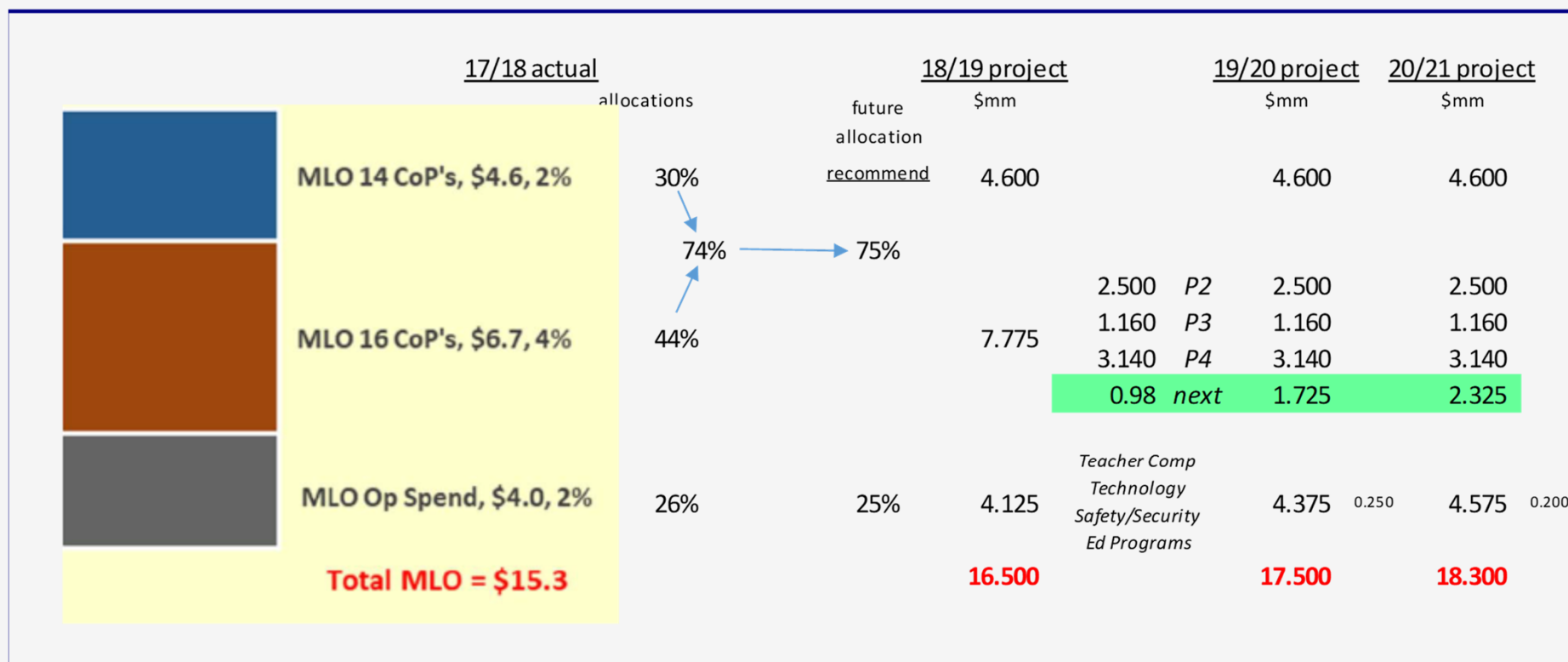


# Business Update

## - 2018/19 Fiscal Year Budget



*¿What does 4C really mean?*



THE BEST CHOICE TO LEARN, WORK & LEAD

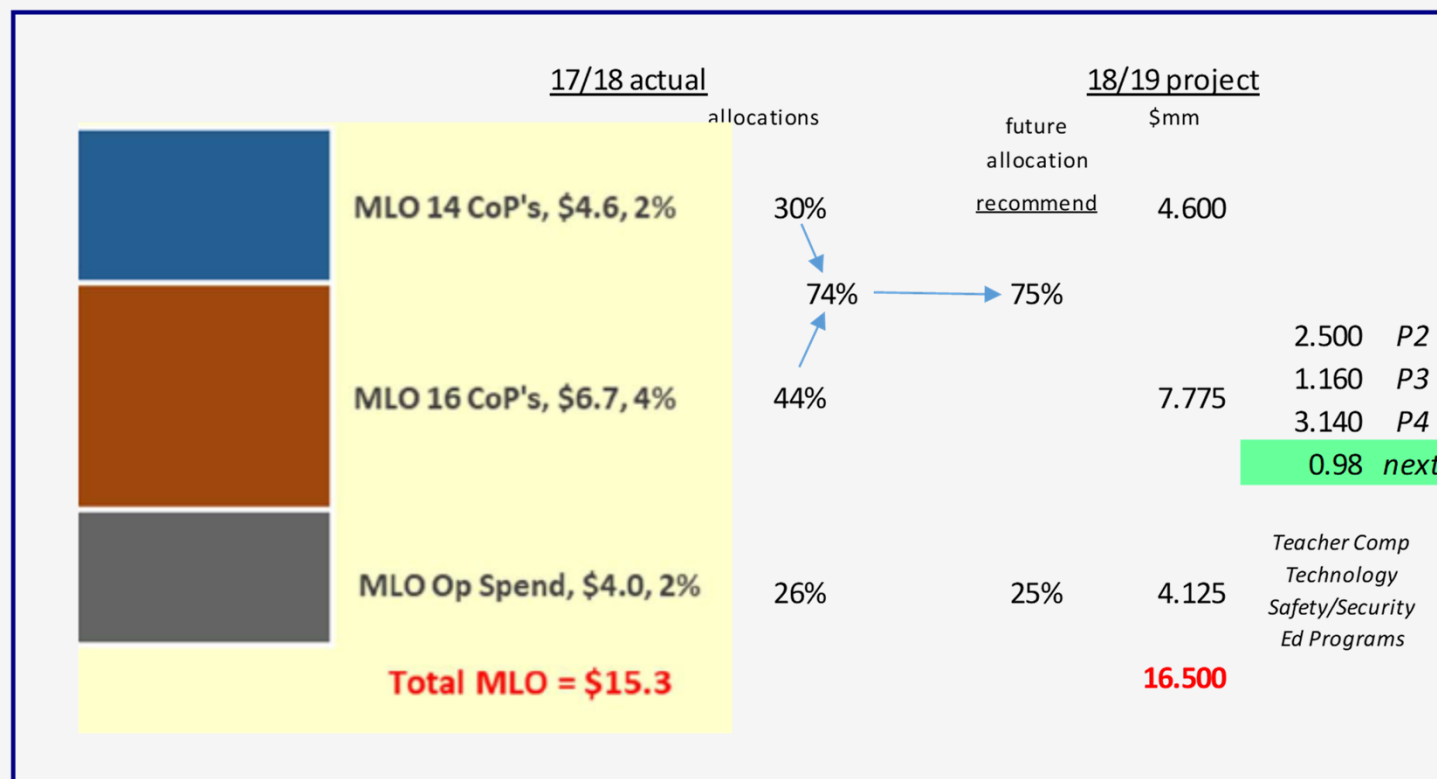


# Business Update

## - 2018/19 Fiscal Year Budget



*¿What does 4C really mean?*





# Business Update



¿ Questions on this ?



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

**BOARD MEETING OF:** November 28, 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
7.a	BDB	Board Officers	D Garza	Reviewed; no recommended revisions
7.b	BEDA	Notification of Board Meetings	D Garza	Reviewed; no recommended revisions
7.c	BEDB	Agenda	D Garza	Reviewed; no recommended revisions
7.d	EIE	Compliance with the Affordable Care Act	S Hathaway	Recommend repeal
7.e	FA	Facilities Development/Goals /Priority Objectives	D. Garza	Reviewed; no recommended revisions
7.f	GCS, GCS-R, GCS-E-1, GCS-E-2	Professional Research and Publishing	A Whetstine	Reviewed; no recommended revisions
7.g	IKA-R	Grading Assessment Systems	A Whetstine	Minor revisions
7.h	ILBC, ILBC-R	Literacy and Reading Comprehension Assessments	A Whetstine	Reviewed: no recommended revisions
7.i	JICEA, JICEA-R	School-Related Student Publications	A Whetstine	Revised to incorporate CASB recommendations
7.j	JJA-1, JJA-1-R	Student Organizations	A Whetstine	Revised to incorporate CASB recommendations
7.k	JJA-2, JJA-2-R	Student Organizations-Open Forum	A Whetstine	Revised to incorporate CASB recommendations
7.l	KLG	Relations with State Agencies	D Garza	Reviewed; no recommended revisions

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

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	
----------------	--	--



BOE Work Session November 28, 2018

Item 7 continued

Strategy	<p><b>Rock #1</b>—Establish enduring <u>trust</u> throughout our community</p> <p><b>Rock #2</b>—Research, design and implement programs for intentional <u>community</u> participation</p> <p><b>Rock #3</b>— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u></p> <p><b>Rock #4</b>— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive</p> <p><b>Rock #7</b>— Customize our educational systems to <u>launch each student toward success</u></p>	<p>Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.</p>
----------	--	--

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After board review, move eleven 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:** November 7, 2018



Title	<b>Board Officers</b>
Designation	<b>BDB</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

### **President and vice president**

The president of the Board of Education, in addition to the duties prescribed by law, shall exercise such powers as properly pertain to the office. In carrying out the responsibilities, the president shall:

1. Preside at all meetings of the Board.
2. Consult the Chief Education Officer, Chief Business Officer and Chief Operations Officer in planning agendas.
3. Bring before the Board, upon request, such matters as in any Director's judgment may require the attention of the Board.
4. Be responsible for the orderly conduct of Board meetings.
5. Call special meetings of the Board when necessary or at the request of a majority of the Board members.
6. Appoint special committees, subject to the approval of the Board.
7. Sign any written contracts approved by the Board to which the District may be a party.
8. Sign all official reports of the District except as otherwise provided by law.
9. Appear on behalf of the Board in all actions brought by or against it, unless individually a party in which case the duty shall be performed by the secretary.

In the absence of the president, the vice president shall have the power of the president and perform the duties.

### **Secretary**

The secretary of the Board shall perform the following duties:

1. Ensure that a record is kept of all business transacted by the Board at either regular or special meetings.
2. Cause written notice to be given to each Board member of all special meetings of the Board.
3. Be custodian of the seal of the District.
4. Cause all notices of school elections to be published and posted and perform such other duties in the conduct of school elections as required by law.
5. Attest any written contract to which the District may be a party and affix the District seal thereto.



6. Perform such other duties as may be assigned by the Board.

### **Treasurer**

The treasurer shall perform or cause to be performed the following duties:

1. Account for all moneys belonging to the District.
  2. Report to the Board as required for all moneys of the District.
  3. Sign either by written signature or facsimile all warrants or orders drawn on the county treasurer or checks drawn on a District depository. The Board may require the countersignature of another person.
  4. Deposit to the credit of the District all moneys withdrawn from the custody of the county treasurer and all other moneys belonging to the District in one or more depositories designated by the Board.
  5. Perform such other duties as may be assigned by the Board.
- Adopted: April 21, 1977
  - Revised: September 3, 1998
  - Revised: October 8, 2009
  - Revised: May 12, 2011
  - Revised: February 14, 2013
  - Revised: December 10, 2015
  - Reviewed: December 13, 2018

### **LEGAL REFS:**

- C.R.S. 22-32-104 (3); 22-32-105 (*president and vice president*)
- C.R.S. 22-32-104 (4); 22-32-106 (*secretary*)
- C.R.S. 11-10.5-111; 22-32-104 (4); 22-32-107 (*treasurer*)

### **CROSS REFS:**

- DG, Banking Services (and Deposit of Funds)
- DGA/DGB, authorized Signatures/Check-Writing Services
- DH, Bonded Employees and Officers



Title	<b>Notification of Board Meetings</b>
Designation	<b>BEDA</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

The Board shall give full and timely notice to the public of any meeting of three or more Board members at which public business may be discussed or any formal action taken, including special, regular and work session meetings and retreats.

Dates of regular meetings of the Board shall be provided in annual announcements and made available in printed and electronic form to the news media and public. At its first regular meeting of the calendar year, the Board shall designate the public place or places at which notice of all Board meetings shall be posted. In the event such action is not taken annually, the designated public places used in the previous year shall continue as the official posting sites.

At a minimum, the Board shall cause notice of regular and special meetings and work sessions to be posted at the designated public place no less than 24 hours prior to the meeting. This notice shall include specific agenda information where possible.

Copies of the agenda shall be available to representatives of the community and staff and others at the District Administrative Office upon publication and dissemination to the Board.

The district shall maintain a list of persons who, within the previous two years, have requested notification of all meetings or of meetings when certain specified policies will be discussed. These individuals will be provided reasonable advance notification of Board meetings unless the meeting is a special meeting and there is insufficient time prior to the meeting to mail notice to persons on the list.

### Notice to the Board

The Executive Assistant to the Board shall provide the agenda, meeting materials and the minutes of the last regular meeting to Board members no later than 72 hours before the next regular meeting.

- Adopted: September 3, 1998
- Revised: November 3, 2005
- Revised: February 11, 2010
- Revised: July 9, 2015
- Reviewed: December 13, 2018

### LEGAL REFS:

- C.R.S. 22-32-108(2)(3) (*meetings of the board*)
- C.R.S. 24-6-402 (2)(c) (*notice of meeting “shall include specific agenda information where possible”*)
- C.R.S. 24-6-402(7) (*district must keep list of persons who have requested notification of meetings when specified policies are discussed and provide reasonable advance notice to such persons*)

### CROSS REFS:

- BE, School Board Meetings
- BEDB, Agenda







## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Agenda</b>
Designation	<b>BEDB</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the Board of Education</b>

To expedite the Board's proceedings and provide a framework for the orderly conduct of business, the Chief Business Officer, Chief Education Officer, and Chief Operations Officer, in cooperation with the Board president, shall prepare an agenda outlining the matters to be brought to Board attention at meetings.

The Board shall follow the order of business set by the agenda unless the order is altered or new items are added in accordance with this policy. At regular and special meetings, the Board may add to or take action on matters not appearing on the posted agenda if the item is reasonably related to the subject matter on the posted agenda or if an exigency exists. Amending the agenda of a regular meeting requires a majority vote of Board members present. All Board members must be present and cast a unanimous vote to amend the agenda of a special meeting.

### **Consent grouping**

A consent grouping on the agenda shall be used for those items which usually do not require discussion or explanation as to the reason for the Board action. Any Board member may request the withdrawal of any item under the consent grouping for independent consideration.

### **Agenda format**

1. Call to order and roll call
2. Welcome and pledge of allegiance
3. Approval of agenda
4. Approval of consent agenda
5. Board/Chief Officer/Student representative update
6. Open forum
7. Action items
8. Information items
9. Discussion items
10. Other business
11. Adjournment

- Adopted: April 21, 1977
- Revised: September 17, 1981
- Revised: May 21, 1998
- Reviewed: September 3, 1998
- Revised: November 3, 2005
- Revised: June 6, 2006
- Revised: January 14, 2010
- Revised: May 5, 2011
- Revised: April 10, 2014
- Revised: November 13, 2014
- Revised: December 10, 2015
- Reviewed: December 13, 2018



LEGAL REFS:

- C.R.S. 22-32-108 (4) (*board meetings*)
- C.R.S. 22-32-108(7)(a) (*a board member who participates electronically in conformance with the board's policy on electronic meeting participation is considered "present"*)
- C.R.S. 24-6-402(2)(c) (*notice of meeting "shall include specific agenda information where possible"*)

CROSS REFS:

- BEAA, Electronic Participation in School Board Meetings
- BEDA, Notification of School Board Meetings
- BEDH, Public Participation at School Board Meetings





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<del>Compliance with the Affordable Care Act</del>
Designation	<del>EIE</del>
Office/Custodian	<del>Business/Risk &amp; Benefits Manager</del>

~~The Board of Education directs the Chief Business Officer or designee to take steps to ensure compliance with the Patient Protection and Affordable Care Act (ACA). Compliance activities shall include adoption or revision of administrative policies and procedures and implementation of same, including record keeping procedures, preparation of necessary documents, employee training, and all other activities necessary to ensure ACA compliance.~~

- ~~• Adopted: September 10, 2015~~

### ~~LEGAL REF:~~

- ~~• P.L. 111-148 (*Patient Protection and Affordable Care Act*)~~

### ~~CROSS REFS:~~

- ~~• GBGD, Workers' Compensation~~
- ~~• GCBD, Professional Staff Fringe Benefits~~
- ~~• GDBD, Support Staff Fringe Benefits~~





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Facilities Development Goals/Priority Objectives</b>
Designation	<b>FA</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

We believe that a quality educational program is affected to a great extent by the environment within which it functions. The development of a quality educational program and school facilities which promote the implementation of the program go hand in hand.

Therefore, it is the goal of the Board of Education to provide and maintain the number of quality facilities needed for the enrollment and the types of facilities supportive of the educational environment and program.

- Adopted: September 3, 1998
- Revised: March 11, 2010
- Reviewed: October 8, 2015
- Reviewed: December 13, 2018





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Professional Research and Publishing</b>
Designation	<b>GCS</b>
Office/Custodian	<b>Business/Executive Director of Learning Services</b>

The Board recognizes the value of educational research. However, all research studies carried out within the district using district or school data of any kind or staff or students as subjects must be approved in advance by the Chief Education Officer (CEO) or designee. Only studies which have value to the district shall be approved.

When human subjects are involved in research, there shall be adequate protection of their rights and welfare. The individual shall be subjected to no serious risk. Parents of students who are subjects of research or adults if they are the subjects shall be provided an explanation of procedures and their purposes, a description of any possible risks and any benefits to be reasonably expected, an offer to respond to inquiries on procedures, and instruction on the right to refuse to participate or to discontinue participation at any time without prejudice.

Any survey, assessment, analysis or evaluation of students shall be consistent with district policy and applicable law.

- Adopted: September 10, 2015

- Reviewed: December 13, 2018

### LEGAL REFS:

- 20 U.S.C. §1232h (*rights of students and parents to inspect instructional materials and give prior consent for certain surveys, analysis and evaluation*)
- C.R.S. [22-1-123](#) (*district shall comply with federal law on protection of pupil rights; Colorado provisions regarding surveys, assessment, analysis and evaluation of students*)



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Professional Research and Publishing</b>
Designation	<b>GCS-R</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

Research involving district data will be approved via the procedure outlined in GCS-E-1. Investigative activities will be deemed research if they occur outside the normal job duties of a staff member or if the results of inquiries are to be shared outside the staff member's chain of authority (e.g. work done to satisfy academic course requirements, theses, and dissertations).

If the research requires an Institutional Review Board approval, the research will also be reviewed and approved by the D49 Research Review Committee.

- If the applicant is a district staff member he or she should seek approval for the research project from leadership over the area of inquiry of the research.
- The Research Request form (GCS-E-2) should be completed and submitted to the Data and Assessment Analyst, at which point the request will be reviewed for completion and forwarded to the Committee for approval.
- The Committee will evaluate the merits of the project, and examine potential risks to participants and impact on district operations.
- The Committee may approve the project, request changes to the project or request form or deny and return the request to the applicant.
- The Committee will convene at least annually and meeting dates will be posted on the district website.
- The Committee will have (at minimum) representation from the DAC, building-level leadership, Education Office, and a teacher.

Should the research be sufficiently small in scope as to not require an IRB, the applicant's supervisor will serve as the project-review authority. A Research Request form should be completed by the applicant and submitted to his/her supervisor. Should the request be denied, the request will be returned to the applicant. If approved, the proposal should be forwarded to the data and assessment analyst at Central Office.

Upon project approval, the applicant/researcher will take responsibility for following ethical research practices and if applicable, adhering to the timelines and approval windows as outlined in the IRB. Upon completion of the research project, the completed project must be submitted to the data and assessment analyst for archiving. Should the applicant/researcher desire to publicly publish his/her findings, additional approval must be sought from the Chief Education Officer (CEO).

- Adopted: September 10, 2015
- Reviewed: December 13, 2018

### LEGAL REFS:

- 20 U.S.C. §1232h (*rights of students and parents to inspect instructional materials and give prior consent for certain surveys, analysis and evaluation*)
- C.R.S. 22-1-12.3 (*district shall comply with federal law on protection of pupil rights; Colorado provisions regarding surveys, assessment, analysis and evaluation of students*)

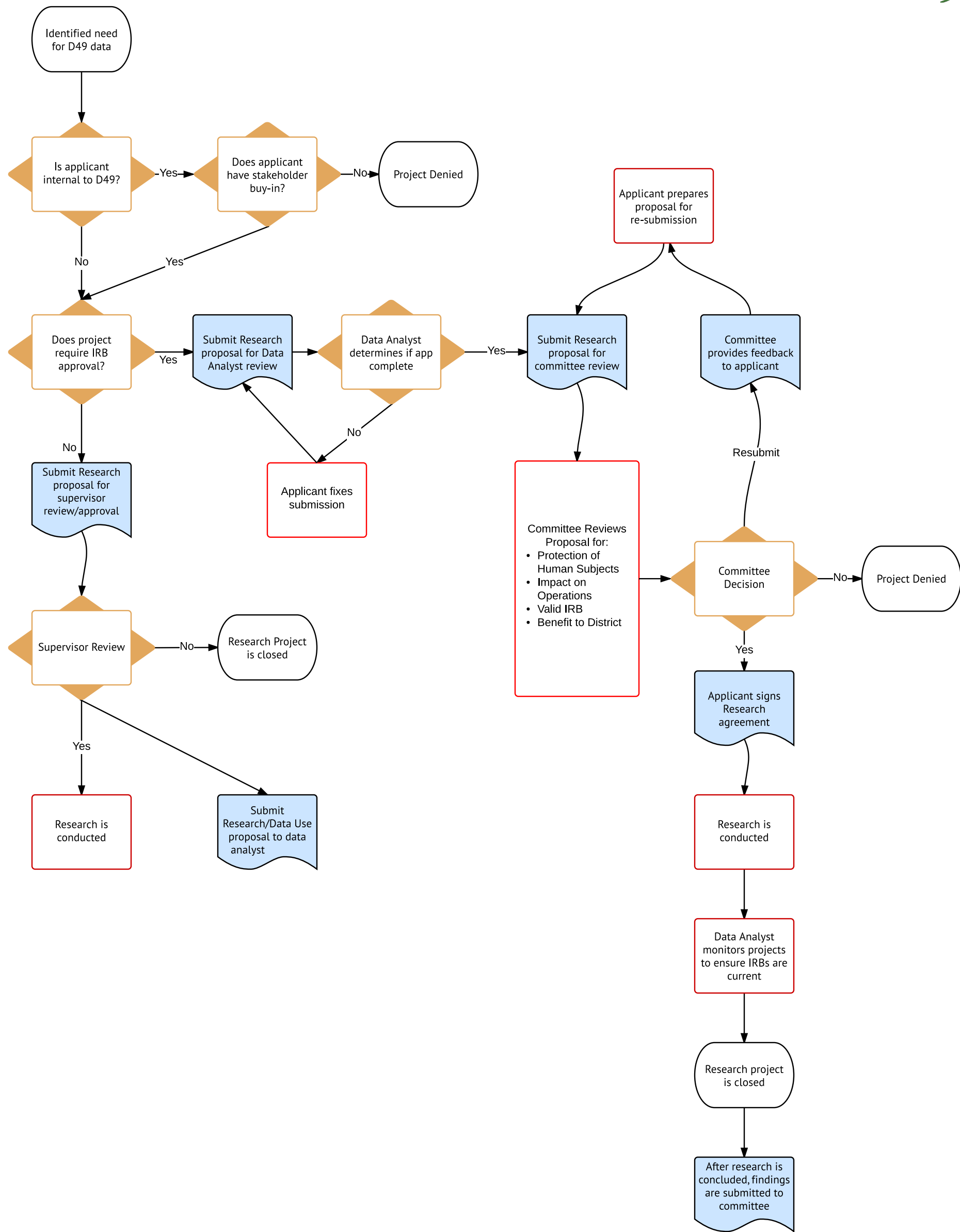
### CROSS REF:



- GCS, Professional Research and Publishing



Research Approval Process



Adopted: September 10, 2015  
Reviewed: December 13, 2018





## Request to Conduct Research

Pursuant to district policy GCS, District 49 seeks to support research that can inform operations and help deliver better service to stakeholders. In recognition of the importance of evidence-based practices, while acknowledging its responsibility to protect sensitive data and research participants, the district requires this form be completed in its entirety. To increase the likelihood of approval, please provide detailed information.

Project Title:

Researcher Information:

Name:

Organization:

Phone

Email:

Description of Proposed Research/Study. *Include a) locations, b) population of interest, c) timeframes, d) hypotheses, e) analyses, f) intended audience, and g) plans for dissemination.*

Funding Sources:

IRB.

Has/will this project be submitted to an IRB for review? If the project will be submitted, what is the anticipated date of review/approval?

If so, was the project approved?



Data Elements. *Are you requesting any data from the district? If using collected data which data elements/variables will you be analyzing? Are you planning to generate data with a survey or instrument not routinely used?*

Data Security Plan. *How will you protect the privacy of participants, maintain data confidentiality, dispose of data, etc.?*

Instruments/Documents. *Please attach copies of any supporting documents to include IRB approval, informed consents, surveys/data collection instruments, etc.*

Impact on the District. *Please explain how the project will impact the normal operation of the district (e.g. changes to processes to allow for data collection, requirement of additional staff time).*

Benefit to the District. *Please explain how the district stands to gain from the findings of the project.*





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Grading/Assessment Systems (Exemption Procedure and Information to Parents/Guardians)</b>
Designation	<b>IKA-R</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

### **Parent/guardian request for exemption**

In accordance with the accompanying policy, the parent/guardian of a student enrolled in the district may request that his or her child be exempt from participating in one or more state assessments.

1. The request for exemption must be submitted in writing to the school principal.
2. The parent/guardian will not be required to state the reason for asking for the exemption.
3. The request for exemption may apply to all or specific state assessments administered to the student during the school year.
4. A request for exemption will be valid for one school year. Requests for exemption from state assessments in subsequent school years require a new written request.
5. Parents/guardians are encouraged to submit their requests for exemption at the earliest possible date each school year so that the district may plan accordingly.

### **Information to parents/guardians**

Each school year at the earliest possible time, the district shall distribute information to students' parents/guardians regarding the state and district assessments that the district will administer that year. This information shall also be posted on the district's website.

The district shall also distribute ~~an a-district~~ assessment calendar to students' parents/guardians at the earliest possible time each school year, and shall post the calendar on the district's website.

At a minimum, the district assessment calendar shall include:

- an estimate of the testing hours required on each testing day; and
- whether the assessment is required by federal and/or state law or was selected by the district.

• Adoption: August 13, 2015

• Revised: December 13, 2018



Title	<b>Literacy and Reading Comprehension Assessments (Colorado READ Act)</b>
Designation	<b>ILBC</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

The Board believes reading is the skill most closely associated with success in school. In accordance with this belief and state law, the District shall provide students enrolled in kindergarten, first, second and third grades with instructional programming and interventions to enable these students, to the greatest extent possible, to achieve reading competency and attain the skills necessary to achieve the Board's and state's academic achievement goals.

### **Assessments and READ Plans**

In accordance with the Colorado Reading to Ensure Academic Development Act (READ Act) and applicable State Board of Education rules, the district shall assess the reading readiness level of every kindergarten student and the literacy and reading comprehension level of every first, second and third grade student. If the assessment of the student indicates the student has a significant reading deficiency, a READ plan shall be developed for the student in accordance with this policy's accompanying regulation.

### **Student retention due to student's significant reading deficiency**

The decision to retain a student due to the student's significant reading deficiency shall be made in accordance with the Board's policy concerning the promotion and retention of the students and applicable law. (IKE, IKE-R)

The meeting to discuss the possible retention of a student with significant reading deficiency and the notice required by the READ Act are addressed in this policy's accompanying regulation.

Beginning in the 2016-17 school year, if a decision is made to promote a student to fourth grade even though the student continues to be identified as a student with a significant reading deficiency, the CEO or CEO's designee shall make the final decision regarding whether the student is promoted or retained.

### **Reporting**

The district shall annually report to the Colorado Department of Education (CDE) the state-assigned student identifier for each student enrolled in the district who has a READ plan. Other information required by the READ Act and applicable State Board of Education rules shall also be reported to CDE.

The District shall also use the reported student data to develop and implement district and school improvement plans in accordance with the Education Accountability Act of 2009 and applicable State Board of Education rules.

- Adopted: May 21, 1998
- Revised: August 10, 2000
- Revised: April 28, 2010
- Revised: August 13, 2015
- Reviewed: December 13, 2018

### **LEGAL REFS:**

- C.R.S. 22-7-1204 – C.R.S. 22-7-1208 (*Colorado READ Act*)





## BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49

Title	<b>Early Literacy and Reading Comprehension</b>
Designation	<b>ILBC-R</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

(Procedures to Implement the Colorado READ Act)

The district shall comply with the Colorado Reading to Ensure Academic Development Act (READ Act) and applicable State Board of Education rules in implementing this regulation. This regulation addresses the procedures the district shall follow in creating a student's READ plan, communicating with the student's parent/guardian concerning the creation, contents and implementation of the student's READ plan, and determining whether a student with a significant reading deficiency will advance to the next grade level.

### **A. Development of a READ plan**

A READ plan shall be developed for a student in kindergarten, first, second or third grade who is identified with a significant reading deficiency in accordance with the READ Act and applicable State Board of Education rules. If the student is in kindergarten, the READ plan shall be a component of the kindergartner's individualized readiness plan. Alternatively and in lieu of a READ plan, the district may address the student's identified significant reading deficiency in the student's Individualized Education Program (IEP), in accordance with applicable law.

### **Components of the READ plan**

At a minimum, the student's READ plan shall include:

1. the student's specific reading skill deficiencies;
2. the goals and benchmarks for the student's growth in attaining reading competency;
3. the instructional programming and interventions that will be provided;
4. the manner in which the student's progress will be monitored;
5. the strategies the student's parent/guardian is encouraged to use in assisting the student;
6. any additional services the student's teacher deems available and appropriate to accelerate the student's reading skills.

### **Communication with the student's parent/guardian**

The student's teacher and other school personnel shall meet with the student's parent/guardian, if possible, to create the student's READ plan. At this meeting, the student's teacher shall discuss the following with the student's parent/guardian:

1. The state's goal for all children in Colorado is to graduate from high school having attained skill levels that adequately prepare them for postsecondary studies or the workforce.
2. Research indicates achieving reading competency by the end of third grade is a critical milestone in achieving this goal.



3. If the student enters fourth grade without achieving reading competency, the student is significantly more likely to fall behind in all subject areas beginning in fourth grade and continuing in later grades.
4. If the student's reading skill deficiencies are not remediated, it is likely the student will not have the skills necessary to complete the coursework required to graduate from high school.
5. The nature of the student's reading skill deficiency, including an explanation of what the significant deficiency is and the basis upon which the teacher identified the deficiency.
6. Under state law, the student qualifies for and the district is required to provide targeted, scientifically based or evidence-based interventions to remediate the student's specific, reading skill deficiencies, and the student's READ plan shall include these interventions.
7. The student's parent/guardian plays a central role in supporting the student's efforts to achieve reading competency and is strongly encouraged to work with the student's teacher in implementing the student's READ plan.
8. The student's READ plan includes strategies the parent/guardian is encouraged to use at home and is encouraged to supplement the intervention the student receives in school.
9. There are serious implications to a student entering fourth grade with a significant reading deficiency. If the student continues to have a significant reading deficiency at the end of the school year, state law requires the parent/guardian, student's teacher and other school personnel to meet and consider retention as an intervention strategy.

At the conclusion of the meeting, the student's teacher shall provide the student's parent/guardian with a written explanation of the information discussed in items 1-9 above, along with a copy of the student's READ plan.

If the student's parent/guardian is unable to attend the meeting, the student's teacher shall provide the student's parent/guardian with a copy of the student's READ plan, a written explanation of items 1-9 above, and a written explanation of the scientifically based or evidence-based reading instructional programming and other reading-related services the student will receive under the plan as well as the strategies the parent/guardian is encouraged to apply to assist the student.

## **B. Student promotion or retention**

Within 45 days before the end of any school year, school personnel shall provide a written notification to the student's parent/guardian if a student in kindergarten, first, second or third grade continues to be identified as a student with a significant reading deficiency.

At a minimum, the written notification to the student's parent/guardian shall state:

1. There are serious implications to a student entering fourth grade with a significant reading deficiency and, therefore, state law requires the student's parent/guardian, student's teacher and other school personnel to meet and consider retention as an intervention strategy and determine whether the student, despite having a significant reading deficiency, is able to maintain adequate academic progress at the next grade level.



2. School personnel will work with the student's parent/guardian to schedule a date, time and place for the meeting.

The written notification shall not be required if:

1. the student is a student with a disability who is eligible to take the alternative statewide assessment or whose disability substantially impacts the student's progress in developing reading skills, resulting in the student's significant reading deficiency;
2. the student is identified as an English language learner and the student's significant reading deficiency is due primarily to the student's language skills; or
3. the student is completing the second school year at the same grade level.

### **Meeting to discuss possible retention**

At the meeting to discuss the student's possible retention due to the student's significant reading deficiency, school personnel shall discuss the following with the student's parent/guardian:

1. There are serious implications to a student entering fourth grade with a significant reading deficiency and, therefore, state law requires the student's parent/guardian, student's teacher and other school personnel to meet and consider retention as an intervention strategy and determine whether the student, despite having a significant reading deficiency, is able to maintain adequate academic progress at the next grade level.
2. The importance of achieving reading competency by third grade because students who do so are more likely to graduate from high school and attain a postsecondary credential.
3. The student's body of evidence and the likelihood that the student, despite having a significant reading deficiency, will be able to maintain adequate academic progress at the next grade level.
4. The increased level of intervention instruction the student will receive in the next school year regardless of whether the student advances to the next grade level.
5. The potential effects on the student if he or she does not advance to the next grade level.

At the conclusion of the meeting or as soon as possible after the decision is made to promote or retain the student, school personnel shall provide the student's parent/guardian with a written statement regarding the decision and the basis for the decision.

- Adopted: August 13, 2015
- Reviewed: December 13, 2018

### **LEGAL REF:**

- C.R.S. 22-7-1204 - C.R.S. 22-7-1208 (*Colorado READ Act*)





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>School-Related Student Publications <u>(School Publications Code)</u></b>
Designation	<b>JICEA</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

~~School sponsored publications are a public forum for students as well as an educational activity through which students can gain experience in reporting, writing, editing, and understanding responsible journalism. Because the Board of Education recognizes creative student expression as an educational benefit of the school experience, it encourages freedom of comment, both oral and written, in a school setting with a degree of order in which proper learning can take place.~~

The Board encourages students to express their views in school-sponsored publications while observing and to observe rules for responsible journalism and complying with this policy and state and federal law. To protect the rights of all members of the school community and to support the district's educational mission and purposes, students are prohibited from publishing. This means expression which:

- is false or obscene;
- is libelous, slanderous, or defamatory under state law;
- presents a clear and present danger of the commission of unlawful acts, violation of school rules, or material and substantial disruption of the orderly operation of the school;
- violates the privacy rights of others; or
- threatens violence to property or persons ~~shall not be permitted.~~

Student editors of school-sponsored publications shall be responsible for determining the news, opinions, and advertising content of their publications subject to the limitations of this policy, its accompanying regulation and applicable state and federal law. The publications advisor within each school shall be responsible for supervising the production of school-sponsored publications and for teaching and encouraging free and responsible expression and professional standards of journalism.

~~The publications advisor has authority to establish or limit writing assignments for students working with publications and to otherwise direct and control the learning experience that publications are intended to provide when participation in a school-sponsored publication is part of a school class or activity for which grades or school credits are given.~~

~~All school-sponsored publications shall contain a disclaimer that expression made by students in the exercise of freedom of speech or freedom of the press is not an expression of Board policy. The District and employees are provided immunity from civil or criminal penalties for any expression made or published by students.~~

~~The Chief Education Officer or designee shall develop, for approval by the Board, a written official school publications code which shall include:~~

- ~~1. A statement of the purposes of official school publications.~~
- ~~2. Responsibilities of official school publications' advisors and student editors.~~
- ~~3. A list of prohibited materials.~~
- ~~4. Reasonable provisions for the time, place, and manner of distributing school-sponsored student publications within the District's jurisdiction.~~



~~5. Procedures for resolving differences:~~~~The publications code shall be distributed to all students and teachers at the beginning of each school year.~~

- Adopted: February 14, 1991
- Revised: November 21, 1991
- Revised: May 19, 1994
- Revised: August 10, 2000
- Review: January 14, 2010
- Revised: October 27, 2011
- Revised: September 8, 2016
- Revised: December 13, 2018

## LEGAL REFS:

- C.R.S. 22-1-120 (*rights of free expression for public school students*)
- C.R.S. 22-1-122 (5)(e) (*state law does not prevent a student who is working under the supervision of a journalism teacher or sponsor from preparing or participating in a survey, analysis, or evaluation without obtaining written parental consent as long as participation is not prohibited by federal law*)
- C.R.S. 22-32-110 (1)(r) (*power to exclude materials that are immoral or pernicious*)

## CROSS REFS:

- JICED, Student Expression Rights
- JLDAC, Screening/Testing of Students



Title	<b>School-Related Student Publications (School Publications Code)</b>
Designation	<b>JICEA-R</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

## 1. Purpose

~~As stated in Board of Education policy, s~~School-sponsored publications ~~provide are a public forum for students, as well as~~ an educational activity through which students can gain experience in reporting, writing, editing, and understanding responsible journalism. Content of school-~~sponsored~~ publications should reflect all areas of student interest, including topics about which there may be dissent or controversy.

## ~~2. Responsibilities of student journalists~~

~~In addition to the responsibilities set forth in the accompanying Board policy, students who work on official student publications will:~~

- ~~a. Rewrite material as required by the faculty advisers to improve sentence structure, grammar, spelling, and punctuation.~~
- ~~b. Check and verify all facts and verify the accuracy of all quotations.~~
- ~~c. In the case of editorials or letters to the editor concerning controversial issues, provide space for rebuttal comments and opinions.~~

~~If the Board determines that advertising is allowed in the publication, the student editor will determine the content of any advertisements.~~

## ~~3. Responsibilities of publications advisors~~

~~In addition to the responsibilities set forth in the accompanying Board policy, the publication advisor will exercise general supervision over all activities to create a proper learning environment.~~

## 4.2. Prohibited materials

The following defines those materials prohibited by this regulation's accompanying policy.

- a. Students may not publish or distribute material which is obscene. "Obscene" means:
  - (1) The average person applying contemporary community standards finds that the publication, taken as a whole, appeals to a minor's prurient interest in sex.
  - (2) The publication depicts or describes in an offensive way sexual conduct such as ultimate sexual acts (normal or perverted), masturbation, excretory functions, or lewd exhibition of genitals.
  - (3) The work, taken as a whole, lacks serious literary, artistic, political, or scientific value.
- b. Students may not publish expression which is libelous, slanderous, or defamatory under state law. "Libelous" is defined as a false and unprivileged statement about a person



which injures the individual's reputation in the community.

- c. Expression which is false as to any person who is not a public figure or involved in a matter of public concern is prohibited.

If the allegedly libeled individual is a "public figure or official," the official must show that the false statement was published with actual malice, as the terms are defined in law.

~~Under the "fair comment rule," a student is free to express an opinion on matters of public interest. Specifically, a student enjoys a privilege to criticize the performance of teachers, administrators, school officials, and other school employees.~~

- d. Expression which presents a clear and present danger of the commission of unlawful acts, violation of ~~lawful~~ school ~~rules~~ regulations, or material and substantial disruption of the orderly operation of the school, violates the rights of others to privacy, or threatens violence to property or persons is prohibited.

In order for a student publication to be considered disruptive, there must exist specific facts upon which it would be reasonable to forecast that a clear and present likelihood of an immediate, substantial material disruption to normal school activity would occur if the material were distributed.

~~Undifferentiated fear or apprehension of disturbance is not enough; school administrators must be able to show affirmatively substantial facts which reasonably support a forecast of likely disruption.~~ Material that stimulates heated discussion or debate does not constitute the type of disruption which is prohibited.

### **5.3. Time, place, and manner restrictions**

The principal will coordinate with the publication advisor on the time, place, and manner of distributing school-sponsored publications to reduce any conflict with school instructional time and/or reduce any disruption of the orderly operation of the school which might be caused by the distribution of school-sponsored publications.

### **6.4. Procedures for resolving differences**

Student editors will work first with the publications advisor to resolve any differences. If the problem cannot be resolved at this level, the student editors and/or the publication advisor ~~will~~ may work with the principal to resolve any problems. If the problem is not resolved at the principal level, the student editors and/or the publications advisor may ~~appeal to work with~~ the Chief Education Officer or designee to resolve any problem. ~~If the problem is not resolved at the Chief Education Officer level, the student editors and/or publications advisor may work with the Board. If the problem is not resolved at the Board level, the student editors and/or publications advisor may seek relief through the judicial system. The Chief Education Officer's decision shall be final.~~

### **~~7.—Legal advice~~**

- ~~a. If in the opinion of the student editor, student editorial staff, or faculty advisor, material proposed for publication may be "obscene," "libelous," or "cause a substantial disruption of school activities," the legal opinion of the District's attorney should be sought if authorized by the principal.~~
- ~~b. Legal fees charged in connection with this consultation will be paid by the Board.~~



- Adopted: May 19, 1994
- Revised: August 10, 2000
- Reviewed: January 14, 2010
- Revised: October 27, 2011
- Revised: September 8, 2016
- Revised: December 13, 2018



# BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Student Organizations</b>
Designation	<b>JJA-1-R</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

1. Any group seeking recognition as a student organization must submit a written application through its faculty sponsor to the principal. Applications must be made only on District-approved forms and must include at least the following information:
  - a. Name of organization.
  - b. Names of faculty sponsors.
  - c. General statement of the purpose of the organization.
  - d. Description of the qualifications for membership, if any. If a student's gender is a qualification for membership, the description will state the reasons therefore.
  - e. Statement of the relation of the organization to the regular school curriculum. This will include specific reference to classes or other elements of the educational program which the organization will serve as an extension of or adjunct to the curriculum.
  - f. Description of the function of the faculty advisor in the promotion, supervision, and leadership of the organization.
  - g. Budget or funding statement.
2. The principal will review the application and such other information as he/she considers appropriate and will approve or disapprove the recognition of the organization within 20 school days after receipt of the application. The principal's decision will be in writing, and a copy will be given to the faculty sponsor. If the application is disapproved, the principal will state the reasons for approval in the decision.
3. The faculty sponsor may appeal the principal's decision in writing to the Zone Leader within five (5) school days after receipt of the decision. The written appeal must state the reasons for the appeal. Copies of the application and the principal's decision must be enclosed with the appeal.

The Zone Leader will review the appeal and such other information as he considers appropriate and will give a written decision within 10 school days after receipt of the appeal.

4. The faculty sponsor may appeal the decision of the Zone Leader in writing to the Chief Education Officer (CEO) within five (5) school days after receipt of the decision.
5. The appeal will be submitted to the secretary of the Board. The written appeal must state the reasons for the appeal. Copies of the application, the appeal to the CEO, and all other prior decisions must be enclosed with the appeal.

The Board will review the appeal and such other information as it considers appropriate and will notify the faculty sponsor of the date and time at which it will meet to render a decision. At the meeting, the Board will enter its order affirming or reversing the decision of the CEO or Zone Leader. The decision of the Board will be final.



6. The principal may revoke recognition of any student organization at any time for good cause upon his own initiative or on complaint by any student or staff member. Revocation may be appealed to the CEO, Zone Leader or designee and the Board as provided above.
  7. At any time, the CEO, Zone Leader or designee or the Board on his/her or its own initiative may review the recognition of any student organization and revoke same for good cause. Any such action by the CEO or Zone Leader may be appealed to the Board as provided above.
- Adopted: January 23, 1986
  - Revised: April 28, 2010
  - Revised: October 27, 2011
  - Revised: September 8, 2016
  - Reviewed: December 13, 2018



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Student Organizations</b>
Designation	<b>JJA-1</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

Schools in the district may encourage students to broaden their knowledge and citizenship by permitting the formation of clubs or other groups that relate to subject matter covered by the curriculum. Such organizations shall operate within the framework of state statutes, Board policy, administrative rules and the parameters of the learning program.

Each building principal shall develop general guidelines for the establishment and operation of student organizations within the particular school. Among other provisions, such guidelines shall require the approval of the principal prior to the formation of any club or organization in a school and the assignment of at least one faculty advisor to each approved student organization.

All student organizations are required to open membership to all interested and/or eligible students. Fraternities, sororities and/or secret societies shall not receive recognition in any manner under this policy.

All forms of hazing ~~in initiations~~ shall be prohibited in a student organization. No initiation shall be held for a student organization which will ~~bring criticism to the school system or~~ be degrading to the student.

The faculty advisor must attend every meeting of the student organization whether conducted on school premises or at another location.

The principal is responsible for determining whether the purpose of a student organization is related to the curriculum.

Student organizations shall be considered directly related to the curriculum if one or more of the following applies:

1. The subject matter of the group actually is taught in a regularly-offered course.
2. The subject matter of the group concerns the body of courses as a whole.
3. Participation in the group is required for a particular course.
4. Academic credit or extra credit is given for participation in the group.

When the principal denies the request of a student organization desiring to meet or form in a particular school, the principal shall inform the group of the reasons for the denial. The students and/or group may submit a written request to the chief education officer within 10 days of the denial for a review of the principal's decision.

"In the event the principal denies a group of ~~middle and/or high school~~secondary students the right to organize and conduct meetings as a curriculum-related student organization, students may seek permission to meet as a non-curricular student organization in accordance with Board policy JJA-2."



- Adopted: September 2, 1999
- Revised: April 28, 2010
- Revised: September 8, 2016
- Revised: December 13, 2018

## LEGAL REF:

- 20 U.S.C. 4071 et seq. (Equal Access Act)
- C.R.S. 22-1-117 (~~S~~secret fraternities forbidden)
- C.R.S. 22-1-118 (~~School~~ board has power to enforce prohibition on secret fraternities)

## CROSS REF:

- JJA-2 Student Organization – Open Forum (~~Secondary Schools~~)





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Student Organizations – Open Forum</b> <del>(Secondary Schools)</del>
Designation	<b>JJA-2</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

In addition to clubs and groups related to the curriculum, students in middle and high~~secondary~~ schools ~~(grades 7-12)~~ in this district shall be permitted to organize and conduct meetings of non-curriculum-related student clubs or other groups to pursue specialized activities outside the classroom. Such groups shall not be considered school-sponsored student organizations nor be given all the privileges afforded to school-sponsored organizations.

Students may conduct meetings under this policy on school premises only during non-instructional time so that meetings do not interfere with the orderly conduct of the educational activities of the school. Meetings of non-curricular student groups must be scheduled, organized and conducted within the guidelines established by this policy and accompanying regulations.

For purposes of this policy, "non-instructional time" means time set aside by each school before actual classroom instruction begins or after actual classroom instruction ends. Lunch period is considered "noninstructional time."

Requests for permission to conduct a non-curricular student meeting must originate from a student or groups of students. Persons not attending school in this district, parents, school personnel or any other non-school persons are prohibited from directing, conducting, controlling or regularly attending the activities of a non-curricular student group.

All non-curricular student groups meeting on school premises are required to open membership to all interested and/or eligible students. Fraternities, sororities and/or secret societies shall not receive recognition in any manner under this policy. Attendance at all meetings must be voluntary.

The administration shall develop general guidelines and rules so that students will be informed about the procedure for scheduling meetings and activities, the hours available for meetings and the facilities available for meeting space. Students must request permission for a meeting of a non-curriculum-related group from the principal and submit all scheduling requests to the principal for approval.

A member of the professional staff must be invited to attend every meeting or activity scheduled on school premises as a monitor for purposes of general supervision.

Students shall be responsible for ensuring the presence of a faculty monitor prior to every meeting.

Under no circumstances shall the school compel a faculty member or school employee to monitor or attend a meeting of a non-curricular student group if the content of the speech at the meeting is contrary to the beliefs of the school employee.

School employees may be present at religious meetings of a non-curricular group only in a non-participatory capacity.



All forms of hazing ~~in initiations~~ shall be prohibited in any group meeting on school premises. No initiation shall be held for any non-curricular student group which will ~~bring criticism to the school system or~~ be degrading to the student.

The school district, through the building principal, retains the authority to prohibit meetings which otherwise would be unlawful. Further, nothing in this policy shall be construed to limit the authority of the school to maintain discipline on school premises, to protect the well-being of students and faculty and to ensure that attendance at meetings is voluntary. Neither shall anything in this policy be used to imply that the school is sponsoring a non-curricular student group. No public funding or support shall be extended to non-curricular student groups other than an opportunity to meet on school premises.

In providing equal access to school facilities for all non-curricular groups, the district is not expressing any opinion or approval of the subject matter discussed at any meeting nor is it advocating or supporting in any manner the point of view expressed by any student or group meeting as allowed by this policy.

Non-curricular student groups shall not be denied equal access to school facilities solely on the basis of the religious, political, philosophical or other content of any speech at such meetings.

- Adopted: September 8, 2016
- Revised: December 13, 2018

LEGAL REF:

- 20 U.S.C. 4071 et seq. Equal Access Act
- C.R.S. 22-1-117 (~~S~~ecret fraternities forbidden)
- C.R.S. 22-1-118 (~~School~~ board has power to enforce prohibition on secret fraternities)





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Student Organizations – Open Forum (Secondary Schools)</b>
Designation	<b>JJA-2-R</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

1. The principal or designee shall review the weekly school calendar and indicate when time and space are available for meetings of student organizations so that the meetings will not interfere with the regular educational activities of the school
2. General information about time periods available for student meetings shall be made available to students upon request.
3. Students seeking permission to meet on school premises during non-instructional time must complete a form available in the principal's office indicating the name of the organization (if any), the nature of the organization, the purpose of the meeting, and the time and place of the meeting.
4. Upon reviewing this information, the principal or designee shall schedule the meeting if time and space are available. Requests shall be denied only in accordance with the Board policy on meetings of non-curricular student organizations.
5. The principal or designee shall verify that the students requesting permission for a meeting have made arrangements for a faculty monitor and obtain whatever assurances are deemed necessary to see that the meeting is appropriately supervised.
6. Notices of meetings of non-curricular student organizations may be posted only on a designated bulletin board used by all non-school-sponsored organizations. No announcements shall be made over the public address system or in any school-sponsored publications.
7. The principal or designee shall provide a fair opportunity to any students requesting permission to meet on school premises so long as time and space are available.
8. If a meeting request is denied by the principal, the principal shall inform the students of the reason for the denial. The students shall be given an opportunity to request a review of the principal's decision by the chief education officer by requesting a review in writing within 10 days of the denial of the request.

- Adopted: September 8, 2016
- Reviewed: December 13, 2018





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Relations with State Agencies</b>
Designation	<b>KLG</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

To enhance the safety and security of students, staff, and community, a cooperative and proactive effort shall be maintained between the officials of the District and state agencies.

The Board shall cooperate and to the extent possible, develop written agreements with law enforcement officials, the juvenile justice system, and social services, as allowed under state and federal law, to keep each school environment safe.

This cooperative and proactive effort shall pursue the following primary objectives:

1. Development and periodic review of crisis prevention and management plans and safe school plans.
2. Assessment of District and building security, safety, and violence prevention policies and procedures.
3. Development of guidelines for how and when to contact state agencies and what support the District shall provide to aid in the effectiveness of the state agency.
4. Protection of the civil rights of all individuals.

- Adopted: November 3, 1977
- Revised: September 7, 2000
- Reviewed: February 11, 2010
- Reviewed: August 13, 2015
- Reviewed: December 13, 2018

### LEGAL REF:

- C.R.S. 22-32-109.1 (3) (*agreements with state agencies*)

### CROSS REF:

- ECA/ECB, Security/Access to Buildings
- JIH, Student Interrogations, Searches, and Arrests
- JLIA, Supervision of Students
- KDE, Crisis Management



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

**BOARD MEETING OF:** October 24, 2018

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

**TITLE OF AGENDA ITEM:** Monthly Financial Update

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND OR RATIONALE**

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

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

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

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

**APPROVED BY:** Brett Ridgway, Chief Business Officer

**DATE:** October 10, 2018





# Monthly Financial Report

October 30, 2018

(Unaudited)

Brett Ridgway, Chief Business Officer

Jodi L. Poulin, Accounting Group Manager



Date: November 26, 2018

To the Citizens and Members of the Board of Education of 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 October 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,

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

Brett Ridgway, Chief Financial Officer



## Profile of the District

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

The District operates ten elementary schools, three middle schools, three high schools, seven charter schools (five 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 seven charter schools plus the Colorado Digital BOCES (dba Education reINVISIONED). 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 which pass through the district. The District also provides some support services to the charter schools.

The charter schools are:

- Banning Lewis Ranch Academy and Prep with D49 in
- GOAL Academy established with D49 in 2014
- Imagine Classical Academy established with D49 in 2010
- Liberty Tree Academy established with D49 in 2018
- Pikes Peak School of Expeditionary Learning established with D49 in 2008
- Rocky Mountain Classical Academy established with D49 in 2015
- Power Technical Early College established with D49 in 2016

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. Board members must live in the area they represent and are limited to two (2) 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. Each zone is led by a zone leader and is similar to an assistant superintendent at other school districts. Three zones cover a geographic area and one covers alternative schools and charter schools. Each of the geographic zones contains three or four 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.

## Falcon Zone

The Falcon Zone covers the eastern part of the district with approximately 116 square miles. Falcon Zone has a strong tradition that dates back to 1900. That tradition carries on today with six 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 CMAS and SAT.

While the Falcon Zone greatly honors tradition, we also embrace that our learners today deserve a different learning experience from yesteryear—one that will prepare them to be successful in our ever-changing world.

## Sand Creek Zone

The Sand Creek Zone, located in the southwest corner of the district, covers about 7 square miles. 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 learner. Academic supports are also provided in each building to be inclusive of all students and their current capabilities.

The Sand Creek Zone focuses on the pursuit of excellence, meeting students where they are and putting them on a personalized path to success. The zone's commitment to technology and the latest classroom innovations allow for the development and mastery of 21st century skills at all levels of a child's education. All Sand Creek Zone staff learn, work and lead with a growth mindset, benefitting students by utilizing the newest structures and strategies daily. As a result, educators value and expect beneficial engagement among all students. They offer gifted and talented services, performing and visual arts, engineering and business pathways, workplace learning opportunities, full-day kindergarten at no cost to families, and a wealth of extra-curricular activities for students at all levels. The Sand Creek Zone is dedicated to its stakeholders, service in the community, growth and innovation and above all, student success.

## Power Zone

The Power zone covers the northwest part of the district and covers about 8 square miles.

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.

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. Patriot High School/PPEC

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. 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. The District has no debt, as the last bond payment was in December 2017.

### Notes on the Governmental (General) Fund:

The **Per Pupil Revenue (PPR)** from the state is currently \$7,868.33 for in-school students and \$7,454.82 for online students. This results in a blended PPR of \$7,773.74

District 49's portion of the **Budget Stabilization Factor or Negative Factor** is \$17,074,990.44 for 2018/19. 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 October 31, 2018 General Fund net revenue is \$29,872,986 and expenditures total \$37,254,443.

### Notes on Other Funds:

MLO **2016 3B projects** are wrapping up with all expected to be completed in July 2019 with Vista Del PICO Elementary School. The majority of activity is held in fund 49, with 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** has a purpose to support expenses related to aging buildings such as water heaters that may break down and need replacement. This fund also houses capital leases on three (3) buildings as well as capital leases on School buses for the District.

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 10,12,13 - General Fund

For the period ending October 31, 2018, total net revenue is \$29,872,986 or 26.84% 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 fiscal year-end.

Total expenditures are \$37,254,433 or 33.47% of total budget and are in line with expectations.

### Fund 14, 16, 39, & 49 - 2014 3A MLO, 2016 MLO 3B, COP Repayment Fund

For the period ending October 31, 2018, total revenue to date is \$796,896. The majority of revenue related to property taxes are collected within the March to June time frame and are expected to be within budget. Mill Levy override monies are received via monthly El Paso County Treasurer's monthly payments. Certificates of Participation (COP's) were used to fund these projects and repayments to Zion's National Bank are paid on a semi-annual basis in December and June each year. This activity resides in Fund 39.

Expenditures are \$12,258,328 to date. Expenditures for district spending must be endorsed by the MLO committee and should be approved prior to spending of any funds. Charter schools are reimbursed after the funds are expensed. 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 meet specific criteria and are reviewed by the MLO committee.

The 3A MLO was approved in 2014 and is to be spent on: (funding revised Nov 2018 with 4C)

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

The 3B MLO was voted on in 2016 and is to be used for four (4) specific categories.

1. teacher compensation
2. refresh and refurbish schools
3. additions and remodels at the three high schools
4. Two new elementary schools

### Fund 15, 17 & 43 - Capital Projects Fund, Cash in Lieu of Land

For the period ending October 31, 2018, total revenue is \$1,785,062 or 43.54% of budget and revenue of \$2,333,333 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. Fund 43, revenue is generated from cell tower revenue and fees in lieu of land dedication.

Expenditures are \$2,153,074 or 49.94% of the total budget.



### Fund 22 and 26 - Federal, State & Local Grant Funds

For the period ending October 31, 2018, total revenue is \$347,057 or 3.45% of total budget. Expenditures equal revenue as revenue cannot be greater than expenses for grant funds. The exception is for the Laptop buy back sales.

All expenditures are in line within the guidelines of each grant.

### Fund 23 & 74 - Student Activity Fiduciary Funds

Fund 23 Activity Fees - For the period ending October 31, 2018, total revenue is \$748,051. 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 \$332,430. For those that qualify for free or reduced food services, the BOE supports those students with transfers that are done on their behalf to cover Transportation services as well as Board Approved Activity fees.

Fund 74 Fundraising - For the period ending October 31, 2018, total revenue is \$870,315. Expenditures year to date total \$214,303.

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 and are Board Approved. 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.

### Fund 19 - Colorado Preschool Fund

For the period ending October 31, 2018, total revenue is \$291,611 or 58.33% of total budget. All revenue comes in the form of revenue transfers from the General Fund.

Expenses total \$169,361 or 33.88% of total budget.

### Fund 27 - Before & After School Care (BASE49) Fund

For the period ending October 31, 2018 total revenue is \$368,071 or 33.46% of budget and expenses year to date are \$312,294 or 27.24% of budget to date.

Seven Elementary locations within District 49 offer Before and After School Expeditions. BASE49 reimburses each school for facility costs, which in turn supports schools with additional funds at the school level.

### Fund 21 – Food Services Fund

For the period ending October 31, 2018, total revenue is \$1,087,621 or 31.12% of total budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program.

Total expenditures are \$1,205,664 or 43.76% of total budget.

The Food Services fund has been a self-sufficient fund, meaning it requires no support from the general fund. For several years this fund has helped support the general fund. The indirect cost has



helped offset services shared by both departments of the district, such as the Business Office which processes all payments to vendors.

#### Fund 25 - Fee for Service Transportation Fund

For the period ending October 31, 2018, total revenue is \$646,940 or 77.98% of total budget. The transportation fund is not a self-sufficient fund, meaning it requires revenue from the general fund in order to break even on a yearly basis. For those that qualify for free or reduced food services, the BOE supports those students with transfers that are done on their behalf to cover Transportation services as well as Board Approved Activity fees.

Expenses total \$815,267 or 72.39% of budget.

#### Fund 18, 64 - Property & Liability Insurance Reserve and Self-funded Health Insurance

For the period ending October 31, 2018, total revenue is \$1,480,837 or 13.78% of total budget. Revenue transfers in the amount of \$758,333 has been transferred from the General Fund monthly on a straight line basis. Expenses to date are \$2,179,288 or 20.42% of budget.

Fund 64 revenue is a combination of employees that sign up for health care benefits and the district's portion of the insurance premium. Expenses are in the form of health care claims paid by the District. The District operates a self-funded plan through Anthem.

#### Fund 73 - Dane Balcon Scholarship Fund

This fund serves as a place holder as the District is the Fiscal Agent for this scholarship fund. For the period ending October 31, 2018, total revenue from interest income is **\$19.76**. For the current fiscal year, no scholarships have been awarded and thus no expenses.



# School Spending within General Fund

## Falcon Zone as of October 31, 2018

Overall Falcon Zone total expenses are \$7,956,735 or 31.82%.

Total Falcon zone level general fund expenditures are \$164,463 or 82.49% of budget. Expenses are currently running much higher than the budgeted amount



### *Bennett Ranch Elementary School*

General fund expenditures were \$458,076 or 32.82% of budget.

### *Falcon Elementary School of Technology*

General fund expenditures were \$729,834 or 33.11% of the budget.

### *Meridian Ranch Elementary School*

General fund expenditures were \$1,149,213 or 31.54% of budget.

### *Woodmen Hills Elementary School*

General fund expenditures were \$1,361,799 or 31.29% of total budget.

### *Falcon Middle School*

General fund expenditures were \$1,830,934 or 31.66% of total budget.

### *Falcon High School*

General fund expenditures were \$2,262,415 or 30.46% of the budget.



## Sand Creek Zone as of October 31, 2018

Sand Creek Zone total expenses are \$7,806,837. Total Sand Creek zone level general fund expenditures are \$327,211 or 32.14% of budget.



### *Evans International Elementary School*

General fund expenditures were \$1,157,060 or 32.29% of budget.

### *Remington Elementary School*

General fund expenditures were \$1,227,695 or 33.24% of budget.

### *Springs Ranch Elementary School*

General fund expenditures were \$1,152,633 or 32.54% of budget.

### *Horizon Middle School*

General fund expenditures were \$1,596,980 or 32.53% of budget.

### *Sand Creek High School*

General fund expenditures were \$2,345,228 or 31.05% of budget.



## Power Zone as of October 31, 2018

Power Zone total expenses are \$9,039,431. The Power zone level general fund expenditures are \$332,847 or 30.28% of budget.



### *Ridgeview Elementary School*

General fund expenditures were \$1,350,500 or 32.15% of budget

### *Stetson Elementary School*

General fund expenditures were \$1,173,117 or 32.15% of budget.

### *Odyssey Elementary School*

General fund expenditures were \$1,055,634 or 34.55% of budget.

### *ALLIES*

General fund expenditures were \$380,737 or 30.21% of budget.

### *Skyview Middle School*

General fund expenditures were \$2,038,856 or 32.76% of the budget.

### *Vista Ridge High School*

General fund expenditures were \$2,707,740 or 32.82% of the budget.



## iConnect Zone as of October 31, 2018

iConnect Zone total expenses are \$3,502,905. 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. iConnect zone level expenses are \$295,943 or 69.34% of budget.



### *Patriot High School*

General fund expenditures were \$573,911 or 31.73% of budget.

### *Pikes Peak Early College*

General fund expenditures were \$285,674 or 31.07% of budget.

### *Springs Studio for Academic Excellence*

General fund expenditures were \$716,353 or 33.46% of the budget

### *Falcon Home School Program*

General fund expenditures were \$216,880 or 30.27% of the budget.

## **Internal Vendor Group**

District 49's Internal Vendor Group includes Transportation, Facilities, Food Services and Information Technology. Expenses within the General Fund to date are \$3,109,148 or 38.98% of budget.

## **Internal Service Group**

District 49's Internal Service Group includes the Business Office, Board of Education, Education Office, Communications and Security. These all support the schools in the education of students. Expenses within the General Fund \$5,768,540 or 35.70% of budget.



School District 49  
Revenue by Fund as of 10/31/2018

		General Fund			MLO			Capital		
		10,12,13		33.33%	14,16,39,49		33.33%	15,17,43		33.33%
		Actual	Budget	% used	Actual	Budget	% used	Actual	Budget	% used
<b>Local Sources</b>										
1100	Property Taxes	\$ 96,401	\$ 21,261,363		\$ 74,927	\$ -				
1120	Specific Ownership Taxes	\$ 651,686	\$ 3,937,442		\$ 334,402	\$ -				
1140, 1143	Delinquent Property Taxes & Interst	\$ 5,724	\$ -		\$ 4,438	\$ -				
1141	Abatements	\$ (7,421)	\$ -		\$ (163)	\$ -				
13xx	Tuition & Fees	\$ 64,180	\$ 178,200		\$ -	\$ -				
15xx	Earning on Investments	\$ 73,782	\$ 158,712		\$ 383,292	\$ -				
1954	Charter School Purchased Services	\$ 1,511,195	\$ 4,044,021		\$ -	\$ -		\$ 5,564	\$ -	
2040	Cash In Lieu of Land	\$ -	\$ 29,802		\$ -	\$ -		\$ 179,448	\$ 75,000	
	Other Local Revnue	\$ 294,107	\$ 897,764		\$ -	\$ -		\$ (733,283)	\$ 25,000	
<b>Total Local Revenue</b>		<b>\$ 2,689,653</b>	<b>\$ 30,507,304</b>	<b>8.82%</b>	<b>\$ 796,896</b>	<b>\$ -</b>		<b>\$ (548,272)</b>	<b>\$ 100,000</b>	
<b>State Sources</b>										
3110	State Equalization Revenue	\$ 52,080,572	\$ 158,726,239							
3210	State Equalization Revenue Adjustment	\$ -	\$ (60,955)							
3xxx/3120	Vocational Education	\$ -	\$ 1,055,440							
3xxx/3130	Special Education	\$ 3,633,941	\$ 4,252,810							
3xxx/3150	Gifted & Talented	\$ 133,502	\$ 213,292							
3xxx/3160	Transportation	\$ 484,813	\$ 481,021							
	Other State Revenue	\$ 1,311,793	\$ 2,221,103							
<b>Total State Revenue</b>		<b>\$ 57,644,621</b>	<b>\$ 166,888,950</b>	<b>34.54%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Federal Sources</b>										
4020/4041	Impact Aid	\$ 355,310	\$ 291,661							
	Other Federal Revenue	\$ 42,236	\$ 252,556							
<b>Total Federal Revenue</b>		<b>\$ 397,546</b>	<b>\$ 544,217</b>	<b>73.05%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Transfers</b>										
5218	Insurance Fund	\$ (758,333)	\$ (900,000)							
5221	Capital Reserve	\$ (2,333,333)	\$ (4,000,000)					\$ 2,333,333	\$ 4,000,000	
5819	Preschool Program	\$ (291,611)	\$ (499,905)							
5711	Charter School PPR	\$ (27,475,556)	\$ (81,247,722)							
<b>Total Revenue Transfers</b>		<b>\$ (30,858,834)</b>	<b>\$ (86,647,627)</b>	<b>35.61%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 2,333,333</b>	<b>\$ 4,000,000</b>	<b>58.33%</b>
<b>NET REVENUE</b>		<b>\$ 29,872,986</b>	<b>\$ 111,292,845</b>	<b>26.84%</b>	<b>\$ 796,896</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 1,785,062</b>	<b>\$ 4,100,000</b>	<b>43.54%</b>



School District 49  
Revenue by Fund as of 10/31/2018

		Grants			Activity Fees			Fundraising		
		22,26		33.33%	23		33.33%	74		33.33%
		Actual	Budget	% used	Actual	Budget	% used	Actual	Budget	% used
<b>Local Sources</b>										
1100	Property Taxes									
1120	Specific Ownership Taxes									
1140, 1143	Delinquent Property Taxes & Interst									
1141	Abatements									
13xx	Tuition & Fees									
15xx	Earning on Investments									
1954	Charter School Purchased Services									
2040	Cash In Lieu of Land									
	Other Local Revnue	\$ (14,307)	\$ 1,216,435		\$ 748,051	\$ -		\$ 870,315	\$ (1,049)	
<b>Total Local Revenue</b>		<b>\$ (14,307)</b>	<b>\$ 1,216,435</b>	<b>-1.18%</b>	<b>\$ 748,051</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 870,315</b>	<b>\$ (1,049)</b>	<b>-82936.15%</b>
<b>State Sources</b>										
3110	State Equalization Revenue									
3210	State Equalization Revenue Adjustment									
3xxx/3120	Vocational Education									
3xxx/3130	Special Education									
3xxx/3150	Gifted & Talented									
3xxx/3160	Transportation									
	Other State Revenue	\$ 273,674	\$ 474,197							
<b>Total State Revenue</b>		<b>\$ 273,674</b>	<b>\$ 474,197</b>	<b>57.71%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Federal Sources</b>										
4020/4041	Impact Aid									
	Other Federal Revenue	\$ 87,690	\$ 8,355,256							
<b>Total Federal Revenue</b>		<b>\$ 87,690</b>	<b>\$ 8,355,256</b>	<b>1.05%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Transfers</b>										
5218	Insurance Fund									
5221	Capital Reserve									
5819	Preschool Program									
5711	Charter School PPR									
<b>Total Revenue Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>NET REVENUE</b>		<b>\$ 347,057</b>	<b>\$ 10,045,887</b>	<b>3.45%</b>	<b>\$ 748,051</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 870,315</b>	<b>\$ (1,049)</b>	<b>-82936.15%</b>



School District 49  
Revenue by Fund as of 10/31/2018

		Preschool 19			Base49 27			Food Services 21		
		33.33%			33.33%			33.33%		
		Actual	Budget	% used	Actual	Budget	% used	Actual	Budget	% used
<b>Local Sources</b>										
1100	Property Taxes									
1120	Specific Ownership Taxes									
1140, 1143	Delinquent Property Taxes & Interst									
1141	Abatements									
13xx	Tuition & Fees									
15xx	Earning on Investments							\$ 2,141	\$ -	
1954	Charter School Purchased Services									
2040	Cash In Lieu of Land									
	Other Local Revnue				\$ 368,071	\$ 1,100,000		\$ 502,472	\$ 1,650,261	
<b>Total Local Revenue</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 368,071</b>	<b>\$ 1,100,000</b>	<b>33.46%</b>	<b>\$ 504,613</b>	<b>\$ 1,650,261</b>	<b>30.58%</b>
<b>State Sources</b>										
3110	State Equalization Revenue									
3210	State Equalization Revenue Adjustment									
3xxx/3120	Vocational Education									
3xxx/3130	Special Education									
3xxx/3150	Gifted & Talented									
3xxx/3160	Transportation									
	Other State Revenue							\$ 12,983	\$ 29,756	
<b>Total State Revenue</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 12,983</b>	<b>\$ 29,756</b>	<b>43.63%</b>
<b>Federal Sources</b>										
4020/4041	Impact Aid									
	Other Federal Revenue							\$ 570,026	\$ 1,814,416	
<b>Total Federal Revenue</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 570,026</b>	<b>\$ 1,814,416</b>	<b>31.42%</b>
<b>Transfers</b>										
5218	Insurance Fund									
5221	Capital Reserve									
5819	Preschool Program	\$ 291,611	\$ 499,905							
5711	Charter School PPR									
<b>Total Revenue Transfers</b>		<b>\$ 291,611</b>	<b>\$ 499,905</b>	<b>58.33%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>NET REVENUE</b>		<b>\$ 291,611</b>	<b>\$ 499,905</b>	<b>58.33%</b>	<b>\$ 368,071</b>	<b>\$ 1,100,000</b>	<b>33.46%</b>	<b>\$ 1,087,621</b>	<b>\$ 3,494,433</b>	<b>31.12%</b>



School District 49  
Revenue by Fund as of 10/31/2018

		Transportation			Insurance		
		25		33.33%	18, 64		33.33%
		Actual	Budget	% used	Actual	Budget	% used
<b>Local Sources</b>							
1100	Property Taxes						
1120	Specific Ownership Taxes						
1140, 1143	Delinquent Property Taxes & Interst						
1141	Abatements						
13xx	Tuition & Fees						
15xx	Earning on Investments	\$ 62	\$ -		\$ 6,383	\$ -	
1954	Charter School Purchased Services				\$ 716,121	\$ 9,847,321	
2040	Cash In Lieu of Land						
	Other Local Revnue	\$ 173,563	\$ 359,618				
<b>Total Local Revenue</b>		<b>\$ 173,625</b>	<b>\$ 359,618</b>	<b>48.28%</b>	<b>\$ 722,504</b>	<b>\$ 9,847,321</b>	<b>7.34%</b>
<b>State Sources</b>							
3110	State Equalization Revenue						
3210	State Equalization Revenue Adjustment						
3xxx/3120	Vocational Education						
3xxx/3130	Special Education						
3xxx/3150	Gifted & Talented						
3xxx/3160	Transportation						
	Other State Revenue						
<b>Total State Revenue</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Federal Sources</b>							
4020/4041	Impact Aid						
	Other Federal Revenue	\$ 473,315	\$ 470,000				
<b>Total Federal Revenue</b>		<b>\$ 473,315</b>	<b>\$ 470,000</b>	<b>100.71%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Transfers</b>							
5218	Insurance Fund				\$ 758,333	\$ 900,000	
5221	Capital Reserve						
5819	Preschool Program						
5711	Charter School PPR						
<b>Total Revenue Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 758,333</b>	<b>\$ 900,000</b>	<b>84.26%</b>
<b>NET REVENUE</b>		<b>\$ 646,940</b>	<b>\$ 829,618</b>	<b>77.98%</b>	<b>\$ 1,480,837</b>	<b>\$ 10,747,321</b>	<b>13.78%</b>



School District 49  
Expenses by Fund and Location as of 10/31/2018

		General Fund			MLO			Capital		
		10,12,13		33.33%	14,16,39,49		33.33%	15,17,43		33.33%
		Actual	Budget	% used	Actual	Budget	% used	Actual	Budget	% used
<b>Falcon Zone</b>										
132	Falcon Elem	\$ 729,834	\$ 2,204,356	33.11%	\$ 148,676	\$ 323,503	45.96%	\$ 1,855	\$ 1,855	100.00%
134	Meridian Ranch Elem	\$ 1,149,213	\$ 3,643,596	31.54%	\$ 36,178	\$ 31,217	115.89%	\$ 22,748	\$ -	n/a
137	Woodman Hills Elem	\$ 1,361,799	\$ 4,351,649	31.29%	\$ 34,958	\$ 6,885	507.74%	\$ 224	\$ 7,374	100.00%
141	Bennett Ranch Elem	\$ 458,076	\$ 1,395,518	32.82%	\$ 2,887,667	\$ -	n/a	\$ -	\$ -	n/a
220	Falcon Middle	\$ 1,830,934	\$ 5,782,481	31.66%	\$ 547,823	\$ 854,937	64.08%	\$ -	\$ -	n/a
310,311	Falcon High	\$ 2,262,415	\$ 7,426,279	30.46%	\$ 286,689	\$ 304,699	94.09%	\$ -	\$ -	n/a
530	Falcon Zone	\$ 164,463	\$ 199,370	82.49%	\$ (1,896)	\$ 4,344	-43.65%	\$ -	\$ -	n/a
<b>Falcon Zone Totals</b>		<b>\$ 7,956,735</b>	<b>\$ 25,003,250</b>	<b>31.82%</b>	<b>\$ 3,940,094</b>	<b>\$ 1,525,586</b>	<b>258.27%</b>	<b>\$ 24,827</b>	<b>\$ 9,229</b>	<b>269.02%</b>
<b>Sand Creek Zone</b>										
131	Evans Elem	\$ 1,157,060	\$ 3,461,814	33.42%	\$ 133,206	\$ 346,940	38.39%	\$ -	\$ -	n/a
135	Remington Elem	\$ 1,227,695	\$ 3,693,848	33.24%	\$ 58,286	\$ 134,622	43.30%	\$ -	\$ -	n/a
138	Springs Ranch Elem	\$ 1,152,663	\$ 3,542,564	32.54%	\$ 251,342	\$ 62,282	403.56%	\$ -	\$ -	n/a
225	Horizon Middle	\$ 1,596,980	\$ 4,909,729	32.53%	\$ 159,461	\$ 205,113	77.74%	\$ -	\$ -	n/a
315,316	Sand Creek High	\$ 2,345,228	\$ 7,554,054	31.05%	\$ 1,284,956	\$ 1,794,073	71.62%	\$ -	\$ -	n/a
531	Sand Creek Zone	\$ 327,211	\$ 1,018,012	32.14%	\$ -	\$ -	n/a	\$ -	\$ -	n/a
<b>Sand Creek Zone Totals</b>		<b>\$ 7,806,837</b>	<b>\$ 24,180,022</b>	<b>32.29%</b>	<b>\$ 1,887,251</b>	<b>\$ 2,543,030</b>	<b>74.21%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>POWER Zone</b>										
136	Ridgeview Elem	\$ 1,350,500	\$ 4,200,880	32.15%	\$ 102,055	\$ 351,928	29.00%	\$ -	\$ -	n/a
139	Stetson Elem	\$ 1,173,117	\$ 3,506,549	33.46%	\$ 136,023	\$ 275,395	49.39%	\$ 19,475	\$ -	n/a
140	Odessa Elem	\$ 1,055,634	\$ 3,055,490	34.55%	\$ 57,214	\$ 34,240	167.10%	\$ -	\$ -	n/a
142	PICO Elem	\$ -	\$ -		\$ 3,862,367	\$ -	n/a	\$ -	\$ -	n/a
143	ALLIES	\$ 380,737	\$ 1,260,189	30.21%	\$ 3,611	\$ 4,240	85.17%	\$ 380,605	\$ 1,344,638	28.31%
230	Skyview Middle	\$ 2,038,856	\$ 6,224,337	32.76%	\$ 191,247	\$ 633,107	30.21%	\$ -	\$ -	n/a
320,321	Vista Ridge High	\$ 2,707,740	\$ 8,250,222	32.82%	\$ 1,422,477	\$ 379,271	375.06%	\$ -	\$ -	n/a
532	Power Zone	\$ 332,847	\$ 1,099,125	30.28%	\$ 24,038	\$ 9,008	266.85%	\$ -	\$ -	n/a
<b>POWER Zone Totals</b>		<b>\$ 9,039,431</b>	<b>\$ 27,596,791</b>	<b>32.76%</b>	<b>\$ 5,799,033</b>	<b>\$ 1,687,189</b>	<b>343.71%</b>	<b>\$ 400,080</b>	<b>\$ 1,344,638</b>	<b>29.75%</b>
<b>iConnect Zone</b>										
330,331	Patriot High	\$ 573,911	\$ 1,808,833	31.73%	\$ 386,688	\$ 459,668	84.12%	\$ -	\$ -	n/a
340	Pikes Peak Early College	\$ 285,674	\$ 919,446	31.07%	\$ -	\$ -	n/a	\$ -	\$ -	n/a
464	Springs Studio	\$ 716,353	\$ 2,140,982	33.46%	\$ 1,088	\$ -	n/a	\$ 45,997	\$ 137,992	33.33%
525	Falcon Home School Program	\$ 216,880	\$ 716,377	30.27%	\$ -	\$ -	n/a	\$ -	\$ -	n/a
9xx	Charters	\$ 1,414,195	\$ 2,916,115	48.50%	\$ -	\$ -	n/a	\$ -	\$ -	n/a
522	iConnect Zone	\$ 295,943	\$ 426,773	69.34%	\$ 33,352	\$ -	#DIV/0!	\$ -	\$ -	n/a
<b>iConnect Zone Totals</b>		<b>\$ 3,502,955</b>	<b>\$ 8,928,526</b>	<b>39.23%</b>	<b>\$ 421,128</b>	<b>\$ 459,668</b>	<b>91.62%</b>	<b>\$ 45,997</b>	<b>\$ 137,992</b>	<b>33.33%</b>
7xx	<b>Internal Vendor Group</b>	\$ 3,109,148	\$ 7,976,133	38.98%	\$ 50,213	\$ 6,192	810.93%	\$ 1,162,946	\$ 1,162,946	100.00%
6xx,8xx, 540	<b>Internal Service Group</b>	\$ 5,768,540	\$ 16,159,013	35.70%	\$ 154,154	\$ 113,078	136.33%	\$ 519,223	\$ 1,656,774	31.34%
100,300,461,500,501,000,000,000	Miscellaneous	\$ 70,798	\$ 1,452,467	4.87%	\$ 6,456	\$ 550	1172.93%	\$ -	\$ -	n/a
<b>Other Services Totals</b>		<b>\$ 8,948,485</b>	<b>\$ 25,587,613</b>	<b>34.97%</b>	<b>\$ 210,822</b>	<b>\$ 119,820</b>	<b>175.95%</b>	<b>\$ 1,682,170</b>	<b>\$ 2,819,720</b>	<b>59.66%</b>



School District 49  
Expenses by Fund and Location as of 10/31/2018

		Grants			Activity Fees			Fundraising		
		22,26		33.33%	23		33.33%	74		33.33%
		Actual	Budget	% used	Actual	Budget	% used	Actual	Budget	% used
<b>Falcon Zone</b>										
132	Falcon Elem	\$ 55,215	\$ 171,232	32.25%	\$ -	\$ -	n/a	\$ 1,774	\$ -	n/a
134	Meridian Ranch Elem	\$ 28,203	\$ 106,876	26.39%	\$ 495	\$ -	n/a	\$ 13,960	\$ -	n/a
137	Woodman Hills Elem	\$ 11,884	\$ 46,695	25.45%	\$ 4,760	\$ -	n/a	\$ 10,284	\$ -	n/a
141	Bennett Ranch Elem	\$ -	\$ 500	0.00%	\$ 514	\$ -	n/a	\$ 765	\$ -	n/a
220	Falcon Middle	\$ 52,164	\$ 147,265	35.42%	\$ 42,870	\$ -	n/a	\$ 29,819	\$ -	n/a
310,311	Falcon High	\$ 68,444	\$ 163,472	41.87%	\$ 58,989	\$ -	n/a	\$ 15,628	\$ -	n/a
530	Falcon Zone	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 2,367	\$ -	n/a
<b>Falcon Zone Totals</b>		<b>\$ 215,910</b>	<b>\$ 636,040</b>	<b>33.95%</b>	<b>\$ 107,626</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 74,597</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Sand Creek Zone</b>										
131	Evans Elem	\$ 46,910	\$ 420,109	11.17%	\$ 23,841	\$ -	n/a	\$ 7,418	\$ -	n/a
135	Remington Elem	\$ 22,512	\$ 396,902	5.67%	\$ 809	\$ -	n/a	\$ 7,980	\$ -	n/a
138	Springs Ranch Elem	\$ 18,813	\$ 112,888	16.67%	\$ 3,720	\$ -	n/a	\$ 7,540	\$ -	n/a
225	Horizon Middle	\$ 133,362	\$ 396,665	33.62%	\$ 24,832	\$ -	n/a	\$ 13,962	\$ -	n/a
315,316	Sand Creek High	\$ 47,122	\$ 222,171	21.21%	\$ 89,592	\$ 298	30064.44%	\$ -	\$ -	n/a
531	Sand Creek Zone	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 3,969	\$ -	n/a
<b>Sand Creek Zone Totals</b>		<b>\$ 268,719</b>	<b>\$ 1,548,735</b>	<b>17.35%</b>	<b>\$ 142,795</b>	<b>\$ 298</b>	<b>47917.72%</b>	<b>\$ 40,868</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>POWER Zone</b>										
136	Ridgeview Elem	\$ 16,621	\$ 111,333	14.93%	\$ 5,888	\$ -	n/a	\$ 23,222	\$ -	n/a
139	Stetson Elem	\$ 9,474	\$ 82,648	11.46%	\$ 4,597	\$ -	n/a	\$ 5,012	\$ -	n/a
140	Odessa Elem	\$ 48,746	\$ 310,538	15.70%	\$ 10	\$ -	n/a	\$ 14,185	\$ -	n/a
142	PICO Elem	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ -	\$ -	n/a
143	ALLIES	\$ 748	\$ 500	149.52%	\$ -	\$ -	n/a	\$ 444	\$ -	n/a
230	Skyview Middle	\$ 44,090	\$ 189,190	23.30%	\$ 8,659	\$ 1,917	451.57%	\$ 18,702	\$ -	n/a
320,321	Vista Ridge High	\$ 29,042	\$ 136,280	21.31%	\$ 61,838	\$ -	n/a	\$ 50	\$ -	n/a
532	Power Zone	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 8,718	\$ -	n/a
<b>POWER Zone Totals</b>		<b>\$ 148,721</b>	<b>\$ 830,488</b>	<b>17.91%</b>	<b>\$ 80,991</b>	<b>\$ 1,917</b>	<b>4223.91%</b>	<b>\$ 70,333</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>iConnect Zone</b>										
330,331	Patriot High	\$ 154,002	\$ 173,628	88.70%	\$ -	\$ -	n/a	\$ 930	\$ -	n/a
340	Pikes Peak Early College	\$ 1,500	\$ 500	300.00%	\$ -	\$ -	n/a	\$ 57	\$ -	n/a
464	Springs Studio	\$ 1,504	\$ 108,944	1.38%	\$ -	\$ -	n/a	\$ 2,872	\$ -	n/a
525	Falcon Home School Program	\$ -	\$ 500	0.00%	\$ 1,017	\$ -	n/a	\$ 56	\$ -	n/a
9xx	Charters	\$ 103,272	\$ 404,449	25.53%	\$ -	\$ -	n/a	\$ -	\$ -	n/a
522	iConnect Zone	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 381	\$ -	n/a
<b>iConnect Zone Totals</b>		<b>\$ 260,277</b>	<b>\$ 688,021</b>	<b>37.83%</b>	<b>\$ 1,017</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 4,296</b>	<b>\$ -</b>	<b>#DIV/0!</b>
7xx	<b>Internal Vendor Group</b>	\$ 246,027	\$ -	n/a	\$ -	\$ -	n/a	\$ 865	\$ -	n/a
6xx,8xx, 540	<b>Internal Service Group</b>	\$ 603,160	\$ 4,301,849	14.02%	\$ -	\$ -	n/a	\$ 23,344	\$ -	n/a
100,300,461,500,501,000,000,000	Miscellaneous	\$ (45,916)	\$ 1,787,492	-2.57%	\$ -	\$ -	n/a	\$ -	\$ -	n/a
<b>Other Services Totals</b>		<b>\$ 803,272</b>	<b>\$ 6,089,341</b>	<b>13.19%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 24,209</b>	<b>\$ -</b>	<b>#DIV/0!</b>



School District 49  
Expenses by Fund and Location as of 10/31/2018

		Preschool			Base49			Food Services		
		19		33.33%	27		33.33%	21		33.33%
		Actual	Budget	% used	Actual	Budget	% used	Actual	Budget	% used
<b>Falcon Zone</b>										
132	Falcon Elem	\$ -	\$ -	n/a	\$ 17,319	\$ 67,290	25.74%	\$ 26,893	\$ 62,265	43.19%
134	Meridian Ranch Elem	\$ 9,248	\$ 25,869	35.75%	\$ 27,192	\$ 103,665	26.23%	\$ 25,418	\$ 47,788	53.19%
137	Woodman Hills Elem	\$ 19,096	\$ 53,622	35.61%	\$ 23,584	\$ 84,755	27.83%	\$ 23,121	\$ 60,010	38.53%
141	Bennett Ranch Elem	\$ 4,222	\$ -	n/a	\$ 12,286	\$ -	n/a	\$ 14,045	\$ 17,819	78.82%
220	Falcon Middle	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 54,496	\$ 165,071	33.01%
310,311	Falcon High	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 74,772	\$ 198,324	37.70%
530	Falcon Zone	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 15,978	\$ 44,230	36.12%
<b>Falcon Zone Totals</b>		<b>\$ 32,566</b>	<b>\$ 79,491</b>	<b>40.97%</b>	<b>\$ 80,381</b>	<b>\$ 255,710</b>	<b>31.43%</b>	<b>\$ 234,721</b>	<b>\$ 595,507</b>	<b>39.42%</b>
<b>Sand Creek Zone</b>										
131	Evans Elem				\$ 26,838	\$ 78,220	34.31%	\$ 31,511	\$ 61,288	51.41%
135	Remington Elem	\$ 29,275	\$ 53,258	54.97%	\$ 20,230	\$ 76,490	26.45%	\$ 25,123	\$ 60,007	41.87%
138	Springs Ranch Elem	\$ 25,515	\$ 62,039	41.13%	\$ 25,041	\$ 91,725	27.30%	\$ 20,722	\$ 55,900	37.07%
225	Horizon Middle	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 57,435	\$ 91,562	62.73%
315,316	Sand Creek High	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 51,108	\$ 156,152	32.73%
531	Sand Creek Zone	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 15,259	\$ 40,934	37.28%
<b>Sand Creek Zone Totals</b>		<b>\$ 54,791</b>	<b>\$ 115,297</b>	<b>47.52%</b>	<b>\$ 72,109</b>	<b>\$ 246,435</b>	<b>29.26%</b>	<b>\$ 201,158</b>	<b>\$ 465,842</b>	<b>43.18%</b>
<b>POWER Zone</b>										
136	Ridgeview Elem	\$ 15,992	\$ 49,263	32.46%	\$ 25,802	\$ 84,710	30.46%	\$ 23,475	\$ 58,397	40.20%
139	Stetson Elem	\$ 24,599	\$ 68,122	36.11%	\$ 18,642	\$ 81,550	22.86%	\$ 28,898	\$ 63,970	45.17%
140	Odessa Elem	\$ 22,385	\$ 36,553	61.24%	\$ 21,640	\$ 80,500	26.88%	\$ 23,776	\$ 58,078	40.94%
142	PICO Elem	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ -	\$ -	n/a
143	ALLIES	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ -	\$ -	n/a
230	Skyview Middle	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 110,331	\$ 195,438	56.45%
320,321	Vista Ridge High	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 78,041	\$ 195,381	39.94%
532	Power Zone	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 15,703	\$ 40,947	38.35%
<b>POWER Zone Totals</b>		<b>\$ 62,976</b>	<b>\$ 153,938</b>	<b>40.91%</b>	<b>\$ 66,084</b>	<b>\$ 246,760</b>	<b>26.78%</b>	<b>\$ 280,223</b>	<b>\$ 612,212</b>	<b>45.77%</b>
<b>iConnect Zone</b>										
330,331	Patriot High	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 10,538	\$ 14,598	72.19%
340	Pikes Peak Early College	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ -	\$ -	n/a
464	Springs Studio	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ -	\$ -	n/a
525	Falcon Home School Program	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ -	\$ -	n/a
9xx	Charters	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 73,520	\$ 168,973	43.51%
522	iConnect Zone	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ -	\$ -	n/a
<b>iConnect Zone Totals</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 84,059</b>	<b>\$ 183,572</b>	<b>45.79%</b>
7xx	<b>Internal Vendor Group</b>	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 405,483	\$ 897,841	45.16%
6xx,8xx, 540	<b>Internal Service Group</b>	\$ 19,028	\$ 151,180	12.59%	\$ 93,720	\$ 397,705	23.57%	\$ -	\$ -	n/a
100,300,461,500,501,000,000,000	Miscellaneous	\$ -	\$ -	n/a	\$ -	\$ -	n/a	\$ 20	\$ -	n/a
<b>Other Services Totals</b>		<b>\$ 19,028</b>	<b>\$ 151,180</b>	<b>12.59%</b>	<b>\$ 93,720</b>	<b>\$ 397,705</b>	<b>23.57%</b>	<b>\$ 405,503</b>	<b>\$ 897,841</b>	<b>45.16%</b>



School District 49  
Expenses by Fund and Location as of 10/31/2018

		Transportation			Insurance		
		25		33.33%	18, 64		33.33%
		Actual	Budget	% used	Actual	Budget	% used
<b>Falcon Zone</b>							
132	Falcon Elem						
134	Meridian Ranch Elem						
137	Woodman Hills Elem						
141	Bennett Ranch Elem						
220	Falcon Middle						
310,311	Falcon High						
530	Falcon Zone						
<b>Falcon Zone Totals</b>							
<b>Sand Creek Zone</b>							
131	Evans Elem						
135	Remington Elem						
138	Springs Ranch Elem						
225	Horizon Middle						
315,316	Sand Creek High						
531	Sand Creek Zone						
<b>Sand Creek Zone Totals</b>							
<b>POWER Zone</b>							
136	Ridgeview Elem						
139	Stetson Elem						
140	Odessy Elem						
142	PICO Elem						
143	ALLIES						
230	Skyview Middle						
320,321	Vista Ridge High						
532	Power Zone						
<b>POWER Zone Totals</b>							
<b>iConnect Zone</b>							
330,331	Patriot High						
340	Pikes Peak Early College						
464	Springs Studio						
525	Falcon Home School Program						
9xx	Charters						
522	iConnect Zone						
<b>iConnect Zone Totals</b>							
7xx	<b>Internal Vendor Group</b>	\$ 815,267	\$ 1,126,203	72.39%			
6xx,8xx, 540	<b>Internal Service Group</b>				\$ 2,179,288	\$ 10,672,321	20.42%
100,300,461,500,501,000,000,000	Miscellaneous						
<b>Other Services Totals</b>		<b>\$ 815,267</b>	<b>\$ 1,126,203</b>	<b>72.39%</b>	<b>\$ 2,179,288</b>	<b>\$ 10,672,321</b>	<b>20.42%</b>



# 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

**October 31, 2018**

11/26/18 10:40 AM

All Fund Rev/Exp Summary	2-4
General Fund Source/Program Summary	5
General Fund School Mgmt Reports	
- Summary Views	6-9
- Zones Fully Loaded	10-15
- Zones & Schools Direct Exp by Prog	16-48
- Internal Svc & Vendor Groups	49-57
- Schools & Zones Side-by-Side	58-63
Key Component Analyses	
- Financial - S&B, Utilities, Supplies	64-66
- Fund 74 Cash; Nutrition & Trans. Depts.	67-73
- Investment Report & Gen Cash Trend	74-76
- Capital Reserve & MLO 14-3A Reports	77
Grant Programs Summary	78-83
Special Education Programs Summary	84-86
Preschool Programs Summary	87
Subsidized Programs Summary	88
Financial Balance Sheet Summary	89
Financial P&L Source & Object Summary	90-92
Program Expenses by Object	93-99



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**October 31, 2018**



33.33% of year concluded

33.33% of year concluded

		150,702,689	50,078,739		26,416,032	(16,306,903)	10,109,129	151,926,451	45,520,192		
Fund	Description	Current Year			Year End Fund Balance Walkforward			Prior Year			
		18-19 cBud	18-19 cAct	% of Budget	BoY	YTD Result	EoY	17-18 oBud	17-18 cAct	% of Budget	
					<u>Budget</u> Actual	<u>Budget</u> Actual	<u>Budget</u> Actual				
GENERAL FUND (10)		Chg. FundBal	(66,757)	(14,582,988)				(0)	(3,283,682)		
	Revenue		\$111,292,845	\$23,713,604	21.31%	\$9,302,936	-\$66,757	\$9,236,179	\$101,449,998	\$30,964,712	30.52%
	Expenditures		\$111,359,601	\$38,296,592	34.39%	\$9,302,936	-\$14,582,988	-\$5,280,053	\$101,449,998	\$34,248,394	33.76%
2014-3A MLO TRANSACTION FUND (14)			(2,329,909)	(349,157)				-	(621,830)		
	Revenue		\$0	\$193,413	#DIV/0!	\$7,025,614	-\$2,329,909	\$4,695,704	\$7,515,000	\$307,047	4.09%
	Expenditures		\$2,329,909	\$542,569	23.29%	\$7,025,614	-\$349,157	\$6,676,457	\$7,515,000	\$928,878	12.36%
2016-3B MLO TRANSACTION FUND (16)			(7,766,325)	181,361				3,032,373	495,805		
	Revenue		\$0	\$220,190	0.00%	\$4,764,956	-\$7,766,325	-\$3,001,369	\$7,789,523	\$542,988	6.97%
	Expenditures		\$7,766,325	\$38,829	0.50%	\$4,764,956	\$181,361	\$4,946,317	\$4,757,150	\$47,183	0.99%
2016-3B CAPITAL PROJECT FUND (46)			(160,000)	(154,843)				-	(7,537,251)		
	Revenue		\$0	\$0	0.00%	\$33,248,517	-\$160,000	\$33,088,517	\$83,500,000	\$0	0.00%
	Expenditures		\$160,000	\$154,843	96.78%	\$33,248,517	-\$154,843	\$33,093,674	\$83,500,000	\$7,537,251	9.03%
SCHOOL ACTIVITY FUNDS (74, 23)			(639)	856,384				-	(4,665)		
	Revenue		-\$639	\$1,295,831	-202920.60%	\$607,552	-\$639	\$606,913	\$3,500,000	\$537,472	15.36%
	Expenditures		\$0	\$439,446	#DIV/0!	\$607,552	\$856,384	\$1,463,936	\$3,500,000	\$542,138	15.49%



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**October 31, 2018**



33.33% of year concluded

		150,702,689	50,078,739		26,416,032	(16,306,903)	10,109,129	151,926,451	45,520,192	
		Current Year			Year End Fund Balance Walkforward			Prior Year		
Fund	Description	18-19 cBud	18-19 cAct	% of Budget	BoY	YTD Result	EoY	17-18 oBud	17-18 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
NUTRITION SERVICES (F21)	Chg. FundBal	(32,181)	(439,607)					(0)	30,310	
	Revenue	\$3,494,632	\$822,862	23.55%	\$1,253,113	-\$32,181	\$1,220,932	\$3,560,538	\$1,129,529	31.72%
	Expenditures	\$3,526,813	\$1,262,469	35.80%	\$1,253,113	-\$439,607	\$813,506	\$3,560,538	\$1,099,219	30.87%
FFS TRANSPORTATION (F25)	Chg. FundBal	-	(169,309)					0	(107,710)	
	Revenue	\$1,294,618	\$646,940	49.97%	\$0	\$0	\$0	\$1,270,560	\$561,931	44.23%
	Expenditures	\$1,294,618	\$816,249	63.05%	\$0	-\$169,309	-\$169,309	\$1,270,560	\$669,640	52.70%
KIDS' CORNER B/A SCHL (F27)	Chg. FundBal	(46,610)	56,436					(9,240)	14,207	
	Revenue	\$1,100,000	\$368,071	33.46%	\$0	-\$46,610	-\$46,610	\$1,090,000	\$345,345	31.68%
	Expenditures	\$1,146,610	\$311,636	27.18%	\$0	\$56,436	\$56,435	\$1,099,240	\$331,138	30.12%
ANNUAL CAP PROJ's (F15)	Chg. FundBal	(1)	298,082					-	(824,944)	
	Revenue	\$4,000,000	\$2,334,530	58.36%	\$177	-\$1	\$176	\$2,500,000	\$833,333	33.33%
	Expenditures	\$4,000,001	\$2,036,448	50.91%	\$177	\$298,082	\$298,258	\$2,500,000	\$1,658,277	66.33%
FEE IN LIEU CAP PROJ (F43)	Chg. FundBal	(552,151)	234,344					(484,545)	247,429	
	Revenue	\$100,000	\$234,167	234.17%	\$1,080,205	-\$552,151	\$528,054	\$100,000	\$247,429	247.43%
	Expenditures	\$652,151	-\$177	-0.03%	\$1,080,205	\$234,344	\$1,314,549	\$584,545	\$0	0.00%



# EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

## MONTHLY FINANCIAL SUMMARY

### October 31, 2018



33.33% of year concluded

150,702,689      50,078,739      26,416,032      (16,306,903)      10,109,129      151,926,451      45,520,192

Fund	Description	Current Year			Year End Fund Balance Walkforward			Prior Year		
		18-19 cBud	18-19 cAct	% of Budget	BoY	YTD Result	EoY	17-18 oBud	17-18 cAct	% of Budget
					<u>Budget</u> Actual	<u>Budget</u> Actual	<u>Budget</u> Actual			
PROP/LIAB INSURANCE (F18)	Chg. FundBal	75,000	(113,425)					-	(802,663)	
Revenue		\$1,000,000	\$758,333	75.83%	\$474,849	\$75,000	\$549,849	\$1,000,000	\$314,229	31.42%
Expenditures		\$925,000	\$871,758	94.24%	\$474,849	-\$113,425	\$361,424	\$1,000,000	\$1,116,892	111.69%
HEALTH INSURANCE (F64)	Chg. FundBal	-	(1,063,720)					(15,280)	(2,367,347)	
Revenue	numbers exclude	\$9,747,321	\$2,377,395	24.39%	\$953,910	\$0	\$953,910	\$9,043,060	\$961,667	10.63%
Expenditures	contra entries	\$9,747,321	\$3,441,115	35.30%	\$953,910	-\$1,063,720	-\$109,811	\$9,058,340	\$3,329,013	36.75%
GRANT PROGRAMS (F22 & F26)		2,612,066	(1,437,228)					-	15,372	
Federal Revenue		\$10,066,500	\$394,620	3.92%	\$872,917	\$2,612,066	\$3,484,983	\$9,944,683	\$1,427,160	14.35%
State Expenditures		\$7,454,434	\$1,831,849	24.57%	\$872,917	-\$1,437,228	-\$564,312	\$9,944,683	\$1,411,788	14.20%
Local										
COLORADO PRESCHOOL PROGRAM (F19)		(1)	101,657					-	17,293	
Revenue		\$499,905	\$291,611	58.33%	\$75,083	-\$1	\$75,082	\$451,635	\$150,545	33.33%
Expenditures		\$499,906	\$189,954	38.00%	\$75,083	\$101,657	\$176,740	\$451,635	\$133,253	29.50%
DANE BALCON SCHOL (F73)	Chg. FundBal	-	20					(200)	15	
Revenue		\$0	\$20	#DIV/0!	\$4,722	\$0	\$4,722	\$200	\$15	7.34%
Expenditures		\$0	\$0	#DIV/0!	\$4,722	\$20	\$4,742	\$400	\$0	0.00%
DEBT & CAP LEASES (F31 & F39)		-	120,248					(5,234,361)	30,841	
Revenue		\$0	\$120,248	#DIV/0!	\$0	\$0	\$0	\$0	\$35,220	#DIV/0!
Expenditures		\$0	\$0	#DIV/0!	\$0	\$120,248	\$120,248	\$5,234,361	\$4,379	0.08%



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY REVENUE SUMMARY -GENERAL FUND:  
October 31, 2018



		17-18 cAct	18-19 cBud	18-19 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	12% - 11% - 0%	\$20,623,963	\$21,261,363	\$96,401	0.5%
* Delinquent Taxes & Interest	0%	200	-	(1,697)	-
* Specific Ownership Tax	1%	3,070,381	2,427,717	651,686	26.8%
Specific Ownership Tax-Bond	1% - 13%	335,663	1,509,725	-	-
Tuition & Fees		149,156	178,200	41,307	23.2%
Local Grants & Donations		-	-	-	-
Earnings on Investments		205,206	158,712	76,554	48.2%
Charter School Purchased Services		3,640,962	3,568,994	1,363,632	38.2%
Other Local Revenue		799,826	1,402,592	1,307,456	93.2%
TOTAL LOCAL REVENUE	16% - 15% - 6%	\$28,825,357	\$30,507,304	\$3,535,338	11.6%
	14% - 14% - 4%	25,184,394	26,938,309	2,171,706	
STATE					
* Equalization - State Share	79% - 80% - 85%	\$141,180,295	\$158,726,239	\$52,080,572	32.8%
Equalization - CDE Audit Adjustment		(66,798)	(60,955)	-	-
Vocational Education		637,816	-	-	-
Special Education		4,100,778	4,252,810	3,633,941	85.4%
Transportation		476,789	481,021	477,914	99.4%
Transportation - CDE Audit Adjustment		-	-	-	-
Gifted Revenue		-	-	-	-
Other State Revenue		2,347,904	3,489,835	1,452,194	41.6%
TOTAL STATE REVENUE	83% - 84% - 94%	\$148,676,784	\$166,888,950	\$57,644,621	34.5%
	85% - 86% - 96%				
FEDERAL					
Public law 874 - Impact Aid		\$371,296	\$294,718	\$356,451	120.9%
Other Federal Resources		266,097	249,499	27,321	11.0%
TOTAL FEDERAL REVENUE	0.4% - 0.3% - 0.6%	\$637,393	\$544,217	\$383,772	70.5%
	0% - 0% - 1%				
TOTAL REVENUE		\$178,139,533	\$197,940,471	\$61,563,730	31.1%
Less: Oth Fund Revenue Transfers		(4,295,637)	(4,900,000)	(3,091,667)	63.1%
Less: CPP Transfer		(471,822)	(499,905)	(291,611)	58.3%
Less: Charter School PPR Transfers		(71,199,665)	(81,247,722)	(26,676,156)	32.8%
NET REVENUE		\$102,172,410	\$111,292,845	\$23,713,604	21.3%
Included in School Finance Act Formula		-	-	(7,790,692)	
District Coordinated School Student FTE		12,851.50	12,667.42	12,667.42	100.0%
District Coordinated School Net PPR		\$7,950.23	\$8,785.75	\$1,872.02	21.3%
Charter School Student FTE		-	9,819.26	9,819.26	100.0%
Total District Student FTE (SFTE)		12,851.50	22,486.68	22,486.68	100.0%

Revenue & Expense Summary

	18-19 cBud	per pupil	18-19 cAct	per pupil
Formula Program Funding	\$182,415,319	\$8,112	\$52,826,962	\$2,349
Other Local Revenue	6,818,223	538	2,788,948	220
Other State Revenue	8,162,711	644	5,564,049	439
Federal Revenue	544,217	43	383,772	30
Gross Revenue	\$197,940,471	\$9,338	\$61,563,730	\$3,039
Revenue Allocations				
Capital & Insurance Funds	(4,900,000)	(387)	(3,091,667)	(244)
Colorado Preschool Program	(499,905)	(39)	(291,611)	(23)
Charter Schools	(81,247,722)	(126)	(26,676,156)	(285)
Net General Fund Revenue	\$111,292,845	\$8,786	\$31,504,296	\$2,487
41% General Education (programs 0010-0030)	(45,807,421)	(3,616)	(14,735,411)	(1,163)
4% Other Instructional (programs 0040-1699)	(4,420,628)	(349)	(1,175,640)	(93)
10% Special Education (program 1700)	(11,546,165)	(911)	(4,915,857)	(388)
1% Athletic Extracurricular (program 1800)	(1,058,385)	(84)	(91,946)	(7)
0% Academic Extracurricular (program 1900)	(252,979)	(20)	(19,128)	(2)
57% Total Instructional Spend	(63,085,578)	(4,980)	(20,937,983)	(1,653)
7% Student Support Services (program 2100)	(7,913,250)	(625)	(2,601,092)	(205)
5% Instructional Staff Support (program 2200)	(5,747,575)	(454)	(1,747,402)	(138)
1% Board Administration (program 2300)	(1,221,443)	(96)	(287,657)	(23)
10% School Administration (program 2400)	(10,600,434)	(837)	(3,497,934)	(276)
2% Business Services (program 2500)	(1,674,996)	(132)	(690,800)	(55)
10% Operations & Maintenance (program 2600)	(10,996,197)	(868)	(3,613,482)	(285)
2% Student Transportation Svc (program 2700)	(2,336,099)	(184)	(650,505)	(51)
4% Central Support Svc (program 2800)	(4,734,862)	(374)	(1,943,892)	(153)
1% Risk Management (program 2850)	(1,068,866)	(84)	(24,261)	(2)
0% Facilities Acquisition/Construction	(321,823)	(25)	(99,942)	(8)
1% Other Uses of Funds	(1,658,479)	(131)	(2,201,641)	(174)
0% Operating Reserves	-	-	-	-
TABOR Reserve	-	-	-	-
43% Total Support Service Spend	(48,274,024)	(3,811)	(17,358,609)	(1,370)
100% Total Spend	(111,359,601)	(\$8,791)	(\$38,296,592)	(\$3,023)
0% Fund Balance Change	(\$66,757)	(\$5)	(\$6,792,296)	(\$536)
54% Direct Instructional Spend	(59,874,427)	(4,726.65)	(19,179,846)	(1,514)
22% Direct Support Spend	(24,300,246)	(1,918.33)	(8,159,062)	(644)
24% Indirect Spend (Support & Instruct)	(27,184,928)	(2,146.05)	(10,100,825)	(797)
Program Recast of Total Spend	(111,359,601)	(8,791.02)	(37,439,733)	(2,956)



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS

30	<b>Falcon Zone</b>	1,711,391	1,237,368	<u>bud var.</u>	
		Personnel	Implementation	17,075,513	
	<b>Location</b>	<b>Costs</b>	<b>Costs</b>	<b>Total</b>	
	132-Falcon ES	678,853	51,880	730,733	
		2,034,358	164,197	2,198,555	33%
	134-Meridian Rch ES	1,089,402	64,969	1,154,371	
		3,388,953	245,800	3,634,753	32%
	137-Woodmen Hill ES	1,290,233	72,252	1,362,485	
		4,095,503	256,146	4,351,649	31%
	141-Bennett Ranch ES	419,335	39,480	458,815	
		1,812,014	(404,192)	1,407,822	
	220-Falcon MS	1,671,562	161,162	1,832,724	
		5,275,756	506,725	5,782,481	32%
	310-Falcon HS	1,983,257	296,942	2,280,199	
		6,382,007	1,103,073	7,485,079	30%
	530-Falcon Zone	152,570	12,297	164,867	
		578,439	(379,069)	199,370	83%
	Total	7,285,213	659,503	7,984,196	
		23,567,030	1,896,871	25,059,709	31.9%
	0.0%	94%	9%	2,048	PPEX

35	<b>iConnect Zone</b>	203,717	620,460	<u>bud var.</u>	
		Personnel	Implementation	3,904,268	
	<b>Location</b>	<b>Costs</b>	<b>Costs</b>	<b>Total</b>	
	510/511 - PHS	414,896	110,894	525,790	
	-	1,434,999	325,737	1,760,736	30%
	464-SSAE	490,628	230,890	721,518	
	-	1,601,407	541,520	2,142,927	34%
	340-PPEC	236,796	49,197	285,993	
	-	529,643	389,803	919,446	31%
	525-FHP	174,034	51,355	225,389	
	-	547,867	168,510	716,377	31%
	595-other	223,426	71,478	294,904	
	-	705,787	(299,014)	406,773	72%
	522-iConnect Zone	266	5,143	5,410	
	-	4,150	12,862	17,012	32%
	Total	1,540,045	518,958	2,059,003	
		4,823,853	1,139,418	5,963,271	34.5%
	0.0%	81%	19%	2,312	PPEX

31	<b>Sand Creek Zone</b>	666,069	1,548,030	<u>bud var.</u>	
		Personnel	Implementation	16,392,765	
	<b>Location</b>	<b>Costs</b>	<b>Costs</b>	<b>Total</b>	
	131-Evans ES	1,070,067	88,578	1,158,644	
		3,172,832	281,072	3,453,904	34%
	135-Remington ES	1,155,310	80,984	1,236,294	
		3,453,061	238,864	3,691,925	33%
	138-Springs Ranch ES	1,083,418	79,053	1,162,470	
		3,306,232	236,332	3,542,564	33%
	225-Horizon MS	1,469,168	135,257	1,604,425	
		4,484,953	424,776	4,909,729	33%
	315-Sand Creek HS	2,079,045	250,456	2,329,501	
		6,734,729	880,326	7,615,054	31%
	531-Sand Creek Zone	232,326	94,763	327,089	
		782,262	215,750	998,012	33%
	Total	7,089,333	729,090	7,818,423	
		21,934,068	2,277,120	24,211,189	32.3%
	0.0%	91%	9%	2,185	PPEX

38	<b>Internal Svcs &amp; Vendors</b>	(783,988)	6,709,650	12,799,106	
		Personnel	Implementation	4,831,284	
	<b>Location</b>	<b>Costs</b>	<b>Costs</b>	<b>Total</b>	
	36-Spec Services	2,483,498	2,059,943	4,543,441	
	-	5,959,011	4,157,269	10,116,281	45%
	39-Learn Services	862,890	570,117	1,433,006	
	-	3,555,502	1,534,263	5,089,764	28%
	38- Central Svcs	1,208,991	526,987	1,735,978	
	-	3,108,895	2,196,591	5,305,486	33%
	33-Info Tech.	24,847	1,610,155	1,635,002	
	-	99,725	3,175,687	3,275,412	50%
	34-Transportation	559,143	74,080	633,224	
	-	2,016,605	372,634	2,389,239	27%
	37-Facil & Maint	712,996	126,095	839,090	
	-	2,033,366	240,583	2,273,949	37%
	Total	5,852,364	4,967,377	10,819,741	
		16,773,104	11,677,027	28,450,131	38.0%
	0.0%	59%	41%	28,450,131	

32	<b>POWER Zone</b>	587,837	1,749,029	<u>bud var.</u>	
		Personnel	Implementation	19,463,220	
	<b>Location</b>	<b>Costs</b>	<b>Costs</b>	<b>Total</b>	
	136-Ridgeview ES	1,271,220	87,523	1,358,743	
		3,907,567	293,614	4,201,180	32%
	139-Stetson ES	1,105,171	76,432	1,181,602	
		3,259,465	241,894	3,501,359	34%
	140-Odyssey ES	1,309,926	132,559	1,442,485	
		4,058,003	272,470	4,330,473	33%
	141-VdP ES	-	-	-	
		-	-	-	
	143-ALLIES	357,816	22,917	380,733	
		1,201,806	63,397	1,265,203	30%
	230-Skyview ES	1,887,048	165,728	2,052,776	
		5,728,497	495,840	6,224,337	33%
	320-Vista Ridge HS	2,414,679	298,044	2,712,723	
		7,424,902	893,926	8,318,828	33%
	532-POWER Zone	217,317	130,905	348,223	
		697,129	401,995	1,099,125	32%
	Total	8,563,177	914,108	9,477,286	
		26,277,368	2,663,137	28,940,505	32.7%
	0.0%	91%	8%	2,204	PPEX

38	<b>Total District</b>	2,385,025	11,420,865	<u>bud var.</u>	
		Personnel	Implementation	74,466,155	
	<b>Location</b>	<b>Costs</b>	<b>Costs</b>	<b>Total</b>	
	Geo. School bud %	92%	8%		
	Total Geo. ES	10,830,750	796,628	11,627,378	
	-	33,689,794	1,889,594	35,579,387	33%
	Total Geo. MS	5,027,778	462,147	5,489,925	
	-	15,489,206	1,427,341	16,916,547	32%
	Total Geo. HS	6,476,981	845,441	7,322,423	
	-	20,541,637	2,877,325	23,418,962	31%
	Total Zone Levels	602,479	243,109	845,588	
	-	2,061,980	251,538	2,313,518	37%
	iConnect Multi	1,539,779	513,815	2,053,594	
	-	4,819,703	1,126,557	5,946,259	35%
	Internal Svc & Vendor	5,852,364	4,967,377	10,819,741	
	-	16,773,104	11,677,027	28,450,131	38%
	Total	30,330,133	7,828,517	38,158,649	
		93,375,423	19,249,382	112,624,805	33.88%
	0.0%	83%	17%	2,956	PPEX



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018														
		1791	51	0082	2061	Support Services for		School	Other		2011			
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
Total School Locations		30,801,648	5,169,306	1,560,211	1,185,340		2,800,221	1,029,273	7,195,294	707,649	4,408,748	56,835,765		
498,564	Salaries	1	10,935,313	1,965,013	605,502	271,540	37,482	1,032,742	359,575	2,333,107	191,643	889,752	18,621,669	
	Benefits	2	3,430,545	648,937	187,391	84,026	12,738	334,454	108,972	657,635	68,730	322,671	5,856,099	
	18-19 cAct	Personnel Costs	14,365,858	2,613,950	792,893	355,566	50,221	1,367,196	468,547	2,990,742	260,372	1,212,423	24,477,769	
		per pupil	1,134.08	206.35	62.59	28.07	3.96	107.93	36.99	236.10	20.55	95.71	1,932.34	
	Purch Svc-Prof	3	23,518	-	240	1,148	7,646	-	7,100	112,562	-	1,579	153,793	
	Purch Svc-Prop	4	66,710	-	534	1,946	1,838	-	-	46,882	-	553,623	671,532	
	Purch Svc-Other	5	81,904	12,104	40,939	3,534	4,963	6,872	14,332	43,582	2,241	(58,148)	152,322	
	Supplies	6	420,371	7,239	114,651	91,498	35,912	2,939	23,051	156,122	3,665	714,912	1,570,357	
	Equipment	7	56,458	-	16,399	-	3,015	-	-	16,456	-	1,837	94,164	
	Other	8	2,178	156	323	809	5,329	8,398	11,963	114,652	-	75,163	218,971	
Other	9	-	-	-	-	-	-	-	-	-	-	-		
209,085	Implementation Costs	651,138	19,498	173,086	98,934	58,703	18,208	56,446	490,256	5,906	1,288,966	2,861,139		
	per pupil	51.40	1.54	13.66	7.81	4.63	1.44	4.46	38.70	0.47	101.75	225.87		
707,649	pupil count	Total	15,016,996	2,633,448	965,979	454,500	108,923	1,385,404	524,993	3,480,998	266,278	2,501,389	27,338,908	
12,667.42	Student FTE /	per pupil	1,185.48	207.89	76.26	35.88	8.60	109.37	41.44	274.80	21.02	197.47	2,158.21	73.0%
	Salaries	1	33,722,365	5,870,494	1,963,361	916,624	1,019,072	3,122,632	1,107,989	7,194,914	580,664	2,768,768	58,266,884	
	Benefits	2	10,780,525	1,909,945	600,808	291,928	2,872	1,021,685	354,759	2,328,673	178,272	865,969	18,335,435	
	18-19 cBud	Personnel Costs	44,502,890	7,780,439	2,564,168	1,208,552	1,021,944	4,144,317	1,462,748	9,523,587	758,936	3,634,737	76,602,319	91.0%
		per pupil	3,513.18	614.21	202.42	95.41	80.67	327.16	115.47	751.82	59.91	286.94	6,047.19	
	Purch Svc-Prof	3	85,550	-	3,800	162,000	46,465	-	15,900	282,495	205,111	111,177	912,497	
	Purch Svc-Prop	4	138,197	-	14,500	-	14,435	-	-	263,718	-	1,270,235	1,701,086	
	Purch Svc-Other	5	64,612	1,900	66,742	381,675	17,240	1,650	57,668	158,028	-	408,185	1,157,700	
	Supplies	6	866,275	18,455	200,045	242,253	157,935	16,458	3,950	314,239	7,330	2,646,723	4,473,663	
	Equipment	7	109,648	-	67,973	-	13,795	250	-	102,163	1,500	78,453	373,782	
	Other	8	51,472	1,960	26,827	20,230	22,450	22,950	14,000	32,061	1,050	(1,239,373)	(1,046,373)	
Other	9	-	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs	1,315,754	22,315	379,886	806,158	272,320	41,308	91,518	1,152,704	214,991	3,275,400	7,572,355	9.0%	
	per pupil	103.87	1.76	29.99	63.64	21.50	3.26	7.22	91.00	16.97	258.57	597.78		
pupil count	Total	45,818,644	7,802,754	2,944,055	2,014,710	1,294,264	4,185,625	1,554,266	10,676,291	973,927	6,910,137	84,174,673		
12,667.42	Student FTE / spend per	3,617.05	615.97	232.41	159.05	102.17	330.42	122.70	842.81	76.88	545.50	6,644.97	75.6%	
				4,726.65						1,918.33	Educat Control	75.6%		



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total			
Total Indirect Locations				926,591	2,123,285	570,391	15,896	-	2,711,737	2,461,164	-	34,168	8,787,157	17,084,103			
10,394,982	Salaries		1	17,062	759,916	34,306	6,361	-	897,570	483,196	-	-	2,256,226	3,936,885			
	Benefits		2	3,700	255,700	10,054	2,368	-	280,250	142,235	-	-	703,421	1,239,431			
	18-19 cAct	Personnel Costs		20,762	1,015,616	44,360	8,729	-	1,177,820	625,431	-	-	2,959,647	5,176,316			
		per pupil		1.64	80.18	3.50	0.69	-	92.98	49.37	-	-	233.64	408.63			
	Purch Svc-Prof		3	-	294,758	9,955	-	-	209,293	175,727	-	-	1,248,746	1,901,730			
	Purch Svc-Prop		4	-	-	-	-	-	-	15,621	-	13,420	38,610	66,729			
	Purch Svc-Other		5	2	1,102,523	46,935	39	-	26,484	31,526	-	9,225	501,520	1,736,950			
	Supplies		6	25,558	83,040	19,804	-	-	13,220	63,531	-	(203)	640,927	823,575			
	Equipment		7	-	17,728	4,769	-	-	985	1,385	-	3,225	14,846	41,762			
	Other		8	-	46,565	1,425	-	-	779	7,040	-	38,717	259,653	353,762			
6,689,121	Other		9	-	-	-	-	-	-	-	-	-	-	-			
	Implementation Costs			25,560	1,544,614	82,887	39	-	250,761	294,830	-	64,384	2,704,302	4,924,509			
		per pupil		2.02	121.94	6.54	0.00	-	19.80	23.27	-	5.08	213.48	388.75			
17,084,103	pupil count	Total		46,322	2,560,230	127,247	8,768	-	1,428,580	920,262	-	64,384	5,663,948	10,100,825			
	12,667.42	Student FTE /	per pupil	3.66	202.11	10.05	0.69	-	112.78	72.65	-	5.08	447.13	797.39			
	Salaries		1	853,795	1,731,236	99,276	18,719	-	2,450,978	1,668,956	-	-	5,890,054	11,796,725			
	Benefits		2	5,000	872,633	35,372	5,945	-	762,140	507,683	-	-	1,871,318	3,774,573			
	18-19 cBud	Personnel Costs		858,795	2,603,869	134,648	24,664	-	3,213,118	2,176,638	-	-	7,761,372	15,571,298			
		per pupil		67.80	205.56	10.63	1.95	-	253.65	171.83	-	-	612.70	1,229.24			
	Purch Svc-Prof		3	-	165,500	17,000	-	-	559,630	331,985	-	-	2,413,193	3,486,808			
	Purch Svc-Prop		4	-	1,550	-	-	-	12,590	54,710	-	42,449	200,544	304,563			
	Purch Svc-Other		5	-	1,478,213	475,626	-	-	199,745	201,668	-	51,288	2,537,920	4,938,174			
	Supplies		6	114,119	182,768	40,214	-	-	112,802	468,459	-	2,000	1,768,462	2,641,841			
	Equipment		7	-	56,365	22,500	-	-	23,582	115,505	-	2,815	96,056	315,341			
	Other		8	-	195,250	7,650	-	-	18,850	32,460	-	-	(326,441)	(73,098)			
	Other		9	-	-	-	-	-	-	-	-	-	-	-			
	Implementation Costs			114,119	2,079,646	562,989	-	-	927,199	1,204,787	-	98,552	6,689,734	11,613,630			
		per pupil		9.01	164.17	44.44	-	-	73.20	95.11	-	7.78	528.11	916.81			
	pupil count	Total		972,914	4,683,515	697,638	24,664	-	4,140,317	3,381,425	-	98,552	14,451,106	27,184,928			
	12,667.42	Student FTE / spend per		76.80	369.73	55.07	1.95	-	326.85	266.94	-	7.78	1,140.81	2,146.05			
				Facilities 2,255,152				IT 3,271,412				Transport 1,654,212				6.5% True Overhead Rate	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
Total Programs		31,728,240	7,292,591	2,548,467	1,576,107	1,185,340	5,511,958	3,490,437	7,195,294	741,817	12,649,619	73,919,869	
62,519,532	Salaries	1	10,952,375	2,724,930	639,808	277,900	37,482	1,930,312	842,771	2,333,107	191,643	2,628,226	22,558,554
	Benefits	2	3,434,245	904,637	197,445	86,394	12,738	614,704	251,208	657,635	68,730	867,795	7,095,530
	18-19 cAct Personnel Costs		14,386,620	3,629,566	837,253	364,295	50,221	2,545,016	1,093,978	2,990,742	260,372	3,496,022	29,654,085
	per pupil		1,135.72	286.53	66.09	28.76	3.96	200.91	86.36	236.10	20.55	275.99	2,340.97
	Purch Svc-Prof	3	23,518	294,758	10,195	1,148	7,646	209,293	182,828	112,562	-	1,213,575	2,055,523
	Purch Svc-Prop	4	66,710	-	534	1,946	1,838	-	15,621	46,882	13,420	591,310	738,262
	Purch Svc-Other	5	81,907	1,114,627	87,873	3,573	4,963	33,355	45,858	43,582	11,466	462,069	1,889,272
	Supplies	6	445,929	90,279	134,454	91,498	35,912	16,159	86,582	156,122	3,462	1,333,537	2,393,933
	Equipment	7	56,458	17,728	21,168	-	3,015	985	1,385	16,456	3,225	15,507	135,926
	Other	8	2,178	46,721	1,748	809	5,329	9,177	19,003	114,652	38,717	334,400	572,733
11,400,336	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		676,699	1,564,112	255,972	98,973	58,703	268,968	351,276	490,256	70,290	3,950,399	7,785,648
73,919,869	per pupil		53.42	123.48	20.21	7.81	4.63	21.23	27.73	38.70	5.55	311.86	614.62
	Total		15,063,318	5,193,678	1,093,225	463,267	108,923	2,813,984	1,445,255	3,480,998	330,662	7,446,421	37,439,733
	12,667.42 Student FTE / per pupil		1,189.14	410.00	86.30	36.57	8.60	222.14	114.09	274.80	26.10	587.84	2,955.59
	Salaries	1	34,576,159	7,601,730	2,062,637	935,344	1,019,072	5,573,611	2,776,945	7,194,914	580,664	7,742,532	70,063,609
	Benefits	2	10,785,525	2,782,577	636,180	297,873	2,872	1,783,825	862,442	2,328,673	178,272	2,451,770	22,110,008
	18-19 cBud Personnel Costs		45,361,685	10,384,308	2,698,816	1,233,216	1,021,944	7,357,435	3,639,387	9,523,587	758,936	10,194,302	92,173,617
	per pupil		3,580.97	819.76	213.05	97.35	80.67	580.82	287.30	751.82	59.91	804.77	7,276.43
	Purch Svc-Prof	3	85,550	165,500	20,800	162,000	46,465	559,630	347,885	282,495	205,111	2,523,870	4,399,306
	Purch Svc-Prop	4	138,197	1,550	14,500	-	14,435	12,590	54,710	263,718	42,449	1,463,499	2,005,649
	Purch Svc-Other	5	64,612	1,480,113	542,368	381,675	17,240	201,395	259,336	158,028	51,288	2,939,820	6,095,874
	Supplies	6	980,394	201,223	240,258	242,253	157,935	129,260	472,409	314,239	9,330	4,368,202	7,115,504
	Equipment	7	109,648	56,365	90,473	-	13,795	23,832	115,505	102,163	4,315	173,027	689,123
	Other	8	51,472	197,210	34,477	20,230	22,450	41,800	46,460	32,061	1,050	(1,566,681)	(1,119,471)
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		1,429,873	2,101,961	942,876	806,158	272,320	968,506	1,296,305	1,152,704	313,543	9,901,737	19,185,984
	per pupil		112.88	165.93	74.43	63.64	21.50	76.46	102.33	91.00	24.75	781.67	1,514.59
	Total		46,791,558	12,486,269	3,641,692	2,039,374	1,294,264	8,325,942	4,935,692	10,676,291	1,072,479	20,096,040	111,359,601
	12,667.42 Student FTE / spend per		3,693.85	985.70	287.48	160.99	102.17	657.27	389.64	842.81	84.66	1,586.44	8,791.02



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct
				-	-	-	-	-	-	-	-	-	-	-	
Falcon Area Zone - Fully Loaded					1,786,326	846,410	640,748	808,631	232,753	219,053	2,681,771	17,075,513	5,426,423	22,501,936	
FHS	Salaries		1	3,397,831	560,097	112,648	139,027	319,904	76,576	57,606	874,038	5,537,727	1,371,084	6,908,810	30.7%
	Benefits		2	1,064,202	182,958	36,348	45,206	106,657	19,082	20,407	272,626	1,747,486	430,204	2,177,690	31.6%
	18-19 cAct	Personnel Costs		4,462,034	743,055	148,996	184,232	426,560	95,659	78,013	1,146,664	7,285,213	1,801,287	9,086,500	30.9%
		per pupil		1,144.44	190.58	38.22	47.25	109.41	24.53	20.01	294.10	1,868.54	462.00	2,330.54	
FMS	Purch Svc-Prof		3	354	-	3,205	1,148	-	7,100	-	4,362	16,169	596,641	612,809	9.0%
FES	Purch Svc-Prop		4	20,904	-	1,530	-	-	-	-	232,537	254,972	20,822	275,794	42.2%
MRES	Purch Svc-Other		5	23,940	3,423	4,831	3,655	2,468	2,522	520	(722)	40,636	528,858	569,494	12.6%
WHES	Supplies		6	81,482	4,532	23,460	34,728	981	225	-	209,963	355,372	260,351	615,723	27.2%
	Equipment		7	4,723	-	-	-	-	-	-	4,699	9,422	13,216	22,638	13.0%
	Other		8	60	156	5,279	655	-	-	-	16,262	22,412	109,012	131,424	-2.3%
FHS	Other		9	-	-	-	-	-	-	-	-	-	-	-	0.0%
FMS	Implementation Costs			131,464	8,111	38,305	40,187	3,449	9,847	520	467,100	698,983	1,528,899	2,227,882	46.8%
FES		per pupil		33.72	2.08	9.82	10.31	0.88	2.53	0.13	119.80	179.28	392.14	571.42	
MRES	pupil count	Total		4,593,497	751,166	187,301	224,419	430,009	105,506	78,532	1,613,765	7,984,196	3,330,187	11,314,382	31.9%
WHES	3,898.88	Student FTE /	per pupil	1,178.16	192.66	48.04	57.56	110.29	27.06	20.14	413.90	2,047.82	854.14	2,901.96	
	Salaries		1	10,671,888	1,917,660	796,666	499,918	931,035	239,559	174,115	2,811,306	18,042,148	3,912,913	21,955,062	
	Benefits		2	3,347,116	609,381	114,714	154,775	299,355	72,550	50,435	876,556	5,524,881	1,249,647	6,774,528	
	18-19 cBud	Personnel Costs		14,019,004	2,527,042	911,381	654,692	1,230,390	312,109	224,550	3,687,862	23,567,030	5,162,560	28,729,590	
		per pupil		3,595.65	648.15	233.75	167.92	315.58	80.05	57.59	945.88	6,044.56	1,324.11	7,368.68	
	Purch Svc-Prof		3	2,350	-	12,350	29,000	-	15,900	72,936	46,330	178,866	1,073,352	1,252,218	
	Purch Svc-Prop		4	43,981	-	7,415	-	-	-	-	553,054	604,450	95,982	700,431	
	Purch Svc-Other		5	11,512	1,500	10,440	110,775	1,000	9,500	-	177,770	322,497	1,521,845	1,844,342	
	Supplies		6	322,407	7,950	67,875	64,750	6,700	750	-	835,391	1,305,823	827,588	2,133,411	
	Equipment		7	28,660	-	7,295	-	250	-	-	36,205	72,410	97,514	169,924	
	Other		8	25,405	1,000	16,955	5,950	300	-	100	(1,041,077)	(991,367)	(22,232)	(1,013,599)	
	Other		9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs			434,314	10,450	122,330	210,475	8,250	26,150	73,036	607,674	1,492,679	3,594,049	5,086,728	
		per pupil		111.39	2.68	31.38	53.98	2.12	6.71	18.73	155.86	382.85	921.82	1,304.66	
	pupil count	Total		14,453,318	2,537,492	1,033,711	865,167	1,238,640	338,259	297,586	4,295,536	25,059,709	8,756,609	33,816,318	
	3,898.88	Student FTE /	spend per	3,707.04	650.83	265.13	221.90	317.69	86.76	76.33	1,101.74	6,427.41	2,245.93	8,673.34	
					7.5%	4,844.90				1,582.51		66.6%	budget in zone ctrl	direct spend bud= 74%	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION														
October 31, 2018														
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School	Oth Direct	Total	Indirect	Net		
						Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-	% budget	
Sand Creek Area Zone - Fully Loaded														
SCHS	Salaries	1	3,200,116	688,972	122,661	30,665	273,910	168,011	54,158	848,743	5,387,236	1,258,517	6,645,753	32.4%
	Benefits	2	1,000,099	234,073	38,593	8,269	90,232	51,755	20,759	258,318	1,702,098	394,884	2,096,981	32.0%
	18-19 cAct Personnel Costs		4,200,215	923,045	161,254	38,934	364,142	219,766	74,916	1,107,061	7,089,333	1,653,401	8,742,734	32.3%
	per pupil		1,173.64	257.92	45.06	10.88	101.75	61.41	20.93	309.34	1,980.94	462.00	2,442.94	
HMS	Purch Svc-Prof	3	5,955	-	1,566	-	-	-	-	53,562	61,083	547,656	608,739	20.6%
EES	Purch Svc-Prop	4	22,736	-	308	-	-	-	-	144,049	167,093	19,113	186,206	38.2%
RES	Purch Svc-Other	5	26,397	4,270	766	1,271	1,700	8,329	908	(9,221)	34,420	485,438	519,858	16.5%
SRES	Supplies	6	114,849	2,381	4,192	25,693	605	1,089	-	251,102	399,910	238,976	638,886	32.6%
	Equipment	7	5,864	-	-	-	-	-	-	6,480	12,344	12,131	24,475	13.1%
	Other	8	1,655	-	50	-	60	11,963	-	40,511	54,239	100,062	154,301	434.2%
SCHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
HMS	Implementation Costs		177,456	6,650	6,882	26,964	2,365	21,381	908	486,484	729,090	1,403,376	2,132,466	32.0%
EES	per pupil		49.59	1.86	1.92	7.53	0.66	5.97	0.25	135.94	203.73	392.14	595.86	
RES	pupil count	Total	4,377,672	929,695	168,135	65,898	366,507	241,147	75,824	1,593,545	7,818,423	3,056,777	10,875,200	32.3%
SRES	3,578.78 Student FTE /	per pupil	1,223.23	259.78	46.98	18.41	102.41	67.38	21.19	445.28	2,184.66	854.14	3,038.80	
	Salaries	1	9,944,029	1,847,884	657,104	94,742	810,087	469,867	178,174	2,608,176	16,610,063	3,591,661	20,201,724	
	Benefits	2	3,239,333	612,825	111,735	30,194	266,917	155,571	55,241	852,190	5,324,005	1,147,050	6,471,056	
	18-19 cBud Personnel Costs		13,183,363	2,460,709	768,839	124,936	1,077,003	625,438	233,415	3,460,366	21,934,068	4,738,712	26,672,780	
	per pupil		3,683.76	687.58	214.83	34.91	300.94	174.76	65.22	966.91	6,128.92	1,324.11	7,453.04	
	Purch Svc-Prof	3	12,000	-	24,950	56,000	-	-	68,880	135,025	296,855	985,229	1,282,084	
	Purch Svc-Prop	4	36,656	-	2,750	-	-	-	-	398,551	437,957	88,101	526,059	
	Purch Svc-Other	5	20,600	400	2,250	2,400	650	24,400	-	158,060	208,760	1,396,901	1,605,661	
	Supplies	6	243,661	7,850	55,400	57,280	2,983	1,100	-	858,308	1,226,582	759,643	1,986,224	
	Equipment	7	36,175	-	50	-	-	-	1,500	56,750	94,475	89,508	183,983	
	Other	8	5,000	960	200	230	250	14,000	700	(8,849)	12,491	(20,407)	(7,915)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		354,093	9,210	85,600	115,910	3,883	39,500	71,080	1,597,845	2,277,120	3,298,976	5,576,096	
	per pupil		98.94	2.57	23.92	32.39	1.08	11.04	19.86	446.48	636.28	921.82	1,558.10	
	pupil count	Total	13,537,455	2,469,919	854,439	240,846	1,080,886	664,938	304,495	5,058,211	24,211,189	8,037,687	32,248,876	
	3,578.78 Student FTE /	spend per	3,782.70	690.16	238.75	67.30	302.03	185.80	85.08	1,413.39	6,765.21	2,245.93	9,011.14	
			7.7%	4,778.91					1,986.30	67.4% budget in zone ctrl direct spend bud= 75%				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION														
October 31, 2018														
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School	Oth Direct	Total	Indirect	Net		
						Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-		
POWER Zone - Fully Loaded		10,928,109	1,760,396	633,909	368,884	959,250	310,734	259,576	4,242,362	19,463,220	5,795,009	25,258,229	% budget spent	
VRHS	Salaries	1	4,036,947	668,046	134,705	87,517	335,148	103,137	72,809	1,075,745	6,514,053	1,511,882	8,025,934	32.7%
	Benefits	2	1,271,665	217,744	44,047	25,339	106,951	33,661	25,868	323,850	2,049,125	474,382	2,523,506	32.3%
	18-19 cAct Personnel Costs		5,308,612	885,789	178,751	112,856	442,099	136,798	98,676	1,399,595	8,563,177	1,986,264	10,549,441	32.6%
	per pupil		1,234.77	206.03	41.58	26.25	102.83	31.82	22.95	325.54	1,991.78	462.00	2,453.78	
SMS	Purch Svc-Prof	3	16,849	-	2,875	-	-	-	-	8,684	28,408	657,910	686,319	12.8%
RvES	Purch Svc-Prop	4	21,427	-	-	-	-	-	-	166,406	187,833	22,961	210,793	44.7%
SES	Purch Svc-Other	5	29,700	4,117	1,404	2,093	2,063	680	770	(11,578)	29,247	583,167	612,414	13.1%
OES	Supplies	6	221,518	276	8,260	25,293	1,244	21,737	3,665	265,259	547,252	287,087	834,339	44.2%
	Equipment	7	30,600	-	3,015	-	-	-	-	5,834	39,450	14,573	54,022	36.2%
	Other	8	-	-	-	-	8,338	-	-	73,581	81,918	120,206	202,125	18.2%
VRHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
SMS	Implementation		320,094	4,393	15,554	27,386	11,645	22,416	4,435	508,186	914,108	1,685,903	2,600,012	34.3%
RvES	per pupil		74.45	1.02	3.62	6.37	2.71	5.21	1.03	118.20	212.62	392.14	604.76	
SES	pupil count Implementation Costs		5,628,706	890,183	194,305	140,242	453,743	159,214	103,111	1,907,781	9,477,286	3,672,167	13,149,452	32.7%
OES	4,299.26 Student FTE / per pupil		1,309.23	207.05	45.19	32.62	105.54	37.03	23.98	443.75	2,204.40	854.14	3,058.54	
	Salaries	1	12,159,577	1,995,171	644,478	279,395	1,038,997	343,735	223,450	3,241,754	19,926,557	4,230,432	24,156,989	
	Benefits	2	3,898,756	653,458	115,146	93,332	348,246	109,485	71,862	1,060,527	6,350,811	1,351,051	7,701,863	
	18-19 cBud Personnel Costs		16,058,333	2,648,629	759,624	372,726	1,387,243	453,220	295,312	4,302,280	26,277,368	5,581,483	31,858,851	
	per pupil		3,809.57	628.34	180.21	88.42	329.10	107.52	70.06	1,020.64	6,233.87	1,324.11	7,557.98	
	Purch Svc-Prof	3	65,200	-	9,165	52,500	-	-	59,845	35,300	222,010	1,160,450	1,382,460	
	Purch Svc-Prop	4	55,310	-	4,270	-	-	-	-	360,970	420,550	103,770	524,320	
	Purch Svc-Other	5	32,500	-	4,550	27,900	-	14,628	-	143,463	223,041	1,645,337	1,868,379	
	Supplies	6	282,242	1,950	34,860	54,350	4,750	2,100	7,330	849,913	1,237,495	894,744	2,132,239	
	Equipment	7	44,813	-	10,450	-	-	-	-	53,658	108,921	105,427	214,348	
	Other	8	18,417	-	5,295	1,650	21,000	-	200	404,558	451,120	(24,036)	427,084	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		498,482	1,950	68,590	136,400	25,750	16,728	67,375	1,847,862	2,663,137	3,885,693	6,548,830	
	per pupil		118.26	0.46	16.27	32.36	6.11	3.97	15.98	438.37	631.78	921.82	1,553.60	
	pupil count Total		16,556,815	2,650,579	828,214	509,126	1,412,993	469,948	362,687	6,150,143	28,940,505	9,467,176	38,407,682	
	4,215.26 Student FTE / spend per		3,927.83	628.81	196.48	120.78	335.21	111.49	86.04	1,459.02	6,865.65	2,245.93	9,111.58	
			6.9%	4,873.89					1,991.76	68.4% budget in zone ctrl		direct spend bud= 75%		



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
			-	-	-	-	-	-	-	-	-	-	-	% budget
35	iConnectZone - Fully Loaded		82,359	996,795	375,630	317,961	61,996	349	1,215,243	3,904,268	1,239,389	5,143,657	spent	
	Salaries	1	300,418	47,899	272,971	14,331	103,780	11,850	7,070	424,334	1,182,654	313,154	1,495,809	32%
	Benefits	2	94,579	14,162	81,141	5,212	30,615	4,474	1,697	125,511	357,391	98,258	455,649	31%
	18-19 cAct	Personnel Costs	394,997	62,060	354,113	19,543	134,395	16,324	8,767	549,845	1,540,045	411,412	1,951,458	31.9%
		per pupil	443.57	69.69	397.66	21.95	150.92	18.33	9.85	617.46	1,729.42	462.00	2,191.42	
	Purch Svc-Prof	3	360	-	240	-	-	-	-	47,533	48,133	136,272	184,405	22.4%
	Purch Svc-Prop	4	1,642	-	534	1,946	-	-	-	57,512	61,635	4,756	66,390	25.9%
	Purch Svc-Other	5	1,867	294	38,901	(3,486)	641	2,801	43	6,955	48,018	120,791	168,809	11.9%
	Supplies	6	2,521	50	114,651	5,783	108	-	-	144,709	267,822	59,464	327,286	38.1%
	Equipment	7	15,270	-	16,399	-	-	-	-	1,280	32,948	3,018	35,967	33.6%
	Other	8	463	-	323	153	-	-	-	59,462	60,401	24,898	85,299	-11.6%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
PLC	Implementation Costs		22,124	344	171,048	4,397	749	2,801	43	317,451	518,958	349,199	868,157	45.5%
FVA		per pupil	24.84	0.39	192.08	4.94	0.84	3.15	0.05	356.49	582.77	392.14	974.91	
Expelled	pupil count	Total	417,121	62,405	525,161	23,940	135,145	19,126	8,811	867,296	2,059,003	760,611	2,819,614	34.5%
HmeSch	890.50	Student FTE /	per pupil	468.41	70.08	589.74	26.88	151.76	21.48	973.94	2,312.19	854.14	3,166.33	
	Salaries	1	946,871	109,778	884,185	42,569	342,513	54,828	4,925	1,302,446	3,688,116	893,705	4,581,821	
	Benefits	2	295,320	34,280	262,084	13,628	107,167	17,153	735	405,369	1,135,737	285,418	1,421,155	
	18-19 cBud	Personnel Costs	1,242,191	144,059	1,146,269	56,198	449,681	71,981	5,660	1,707,815	4,823,853	1,179,123	6,002,976	
		per pupil	1,394.94	161.77	1,287.22	63.11	504.98	80.83	6.36	1,917.82	5,417.02	1,324.11	6,741.13	
	Purch Svc-Prof	3	6,000	-	3,800	24,500	-	-	3,450	177,017	214,767	245,152	459,919	
	Purch Svc-Prop	4	2,250	-	14,500	-	-	-	-	221,379	238,129	21,922	260,051	
	Purch Svc-Other	5	-	-	66,742	240,600	-	9,140	-	86,920	403,401	347,588	750,989	
	Supplies	6	17,965	705	199,845	65,873	2,025	-	-	417,351	703,763	189,020	892,784	
	Equipment	7	-	-	63,973	-	-	-	-	34,003	97,976	22,272	120,248	
	Other	8	2,650	-	26,827	12,400	1,400	-	50	(561,945)	(518,618)	(5,078)	(523,696)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		28,865	705	375,686	343,373	3,425	9,140	3,500	374,724	1,139,418	820,877	1,960,295	
		per pupil	32.41	0.79	421.88	385.60	3.85	10.26	3.93	420.80	1,279.53	921.82	2,201.34	
	pupil count	Total	1,271,056	144,764	1,521,955	399,571	453,106	81,121	9,160	2,082,539	5,963,271	2,000,000	7,963,271	
	890.50	Student FTE / spend per	1,427.35	162.56	1,709.10	448.70	508.82	91.10	10.29	2,338.62	6,696.54	2,245.93	8,942.47	
				1.8%	3,747.72				2,948.82		73.1%	budget in zone ctrl	direct spend bud= 75%	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION													
October 31, 2018													
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School	Oth Direct	Total	Indirect	Net	
						Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
		-	-	-	-	-	-	-	-	-	-	-	% budget
Internal Service Groups - Allocated													
CEO	Salaries	1	17,062	627,155	34,306	6,361	897,570	483,196	-	1,414,227	3,479,876	(3,479,876)	- 36%
	Benefits	2	3,700	202,992	10,054	2,368	280,250	142,235	-	433,903	1,075,502	(1,075,502)	- 35%
	18-19 cAct Personnel Costs		20,762	830,147	44,360	8,729	1,177,820	625,431	-	1,848,130	4,555,379	(4,555,379)	- 36.1%
	per pupil		1.64	65.53	3.50	0.69	92.98	49.37	-	145.90	359.61	(359.61)	-
	CBO	Purch Svc-Prof	3	-	294,758	9,955	-	209,293	175,727	-	374,872	1,064,606	(1,064,606)
BOE	Purch Svc-Prop	4	-	-	-	-	-	15,621	11,921	20,303	47,845	(47,845)	- 26.3%
	Purch Svc-Other	5	2	1,092,523	46,935	39	26,484	31,526	6,633	456,030	1,660,172	(1,660,172)	- 39.3%
	Supplies	6	25,558	83,040	19,804	-	13,220	63,531	(203)	103,022	307,973	(307,973)	- 23.4%
	Equipment	7	-	17,728	4,769	-	985	1,385	2,475	5,376	32,717	(32,717)	- 12.8%
	Other	8	-	1,097	1,425	-	779	7,040	9,092	24,301	43,734	(43,734)	- 18.2%
CEO	Other	9	-	-	-	-	-	-	-	-	-	-	- 0.0%
CBO	Implementation Costs		25,560	1,489,145	154,552	39	250,761	294,830	29,919	983,905	3,157,047	(3,157,047)	- 40.0%
BOE	per pupil		2.02	117.56	12.20	0.00	19.80	23.27	2.36	77.67	249.23	(249.23)	-
	pupil count	Total	46,322	2,319,292	198,911	8,768	1,428,580	920,262	29,919	2,832,036	7,712,425	(7,712,425)	- 37.6%
	12,667.42 Student FTE /	per pupil	3.66	183.09	15.70	0.69	112.78	72.65	2.36	223.57	608.84	(608.84)	-
	Salaries	1	853,795	1,311,478	99,276	18,719	2,450,978	1,668,956	-	3,156,210	9,559,412	(9,559,412)	-
	Benefits	2	5,000	778,514	35,372	5,945	762,140	507,683	-	969,343	3,063,997	(3,063,997)	-
	18-19 cBud Personnel Costs		858,795	2,089,992	134,648	24,664	3,213,118	2,176,638	-	4,125,553	12,623,408	(12,623,408)	-
	per pupil		67.80	164.99	10.63	1.95	253.65	171.83	-	325.68	996.53	(996.53)	-
	Purch Svc-Prof	3	-	155,500	17,000	-	559,630	331,985	-	609,485	1,673,600	(1,673,600)	-
	Purch Svc-Prop	4	-	1,550	-	-	12,590	54,710	35,115	77,846	181,811	(181,811)	-
	Purch Svc-Other	5	-	1,469,213	475,626	-	199,745	201,668	30,775	1,843,165	4,220,191	(4,220,191)	-
	Supplies	6	114,119	181,668	40,214	-	112,802	468,459	2,000	397,194	1,316,457	(1,316,457)	-
	Equipment	7	-	51,365	22,500	-	23,582	115,505	2,815	40,220	255,987	(255,987)	-
	Other	8	-	4,250	7,650	-	18,850	32,460	-	176,867	240,077	(240,077)	-
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		114,119	1,863,546	562,989	-	927,199	1,204,787	70,705	3,144,777	7,888,123	(7,888,123)	-
	per pupil		9.01	147.11	44.44	-	73.20	95.11	5.58	248.26	622.71	(622.71)	-
	pupil count	Total	972,914	3,953,538	697,638	24,664	4,140,317	3,381,425	70,705	7,270,330	20,511,531	(20,511,531)	-
	12,667.42 Student FTE / spend per		76.80	312.10	55.07	1.95	326.85	266.94	5.58	573.94	1,619.24	(1,619.24)	-
					445.93				1,173.31				



October 31, 2018

11/26/2018 - 10:53 AM



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
Geographic Zones		29,947,713	5,086,946	982,371	1,184,580	1,184,250	2,482,260	967,278	5,902,413	707,300	4,486,386	52,931,498		
501,671	Salaries	1	10,634,895	1,917,114	332,531	257,209	37,482	928,962	347,725	1,996,198	184,572	802,327	17,439,015	32%
	Benefits	2	3,335,966	634,775	106,249	78,814	12,738	303,839	104,498	562,114	67,033	292,680	5,498,708	32%
	18-19 cAct Personnel Costs		13,970,861	2,551,890	438,780	336,023	50,221	1,232,801	452,223	2,558,313	251,605	1,095,007	22,937,723	32%
	per pupil		1,186.29	216.69	37.26	28.53	4.26	104.68	38.40	217.23	21.36	92.98	1,947.68	
	Purch Svc-Prof	3	23,158	-	-	1,148	7,646	-	7,100	65,029	-	1,579	105,660	15%
	Purch Svc-Prop	4	65,068	-	-	-	1,838	-	-	2,873	-	540,119	609,898	42%
	Purch Svc-Other	5	80,037	11,810	2,038	7,019	4,963	6,230	11,530	34,230	2,197	(55,751)	104,303	14%
	Supplies	6	417,849	7,189	-	85,714	35,912	2,831	23,051	42,057	3,665	684,267	1,302,535	35%
	Equipment	7	41,188	-	-	-	3,015	-	-	16,170	-	844	61,216	22%
	Other	8	1,715	156	-	655	5,329	8,398	11,963	112,353	-	18,001	158,569	-30%
205,629	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		629,015	19,154	2,038	94,537	58,703	17,458	53,645	272,712	5,862	1,189,059	2,342,181	36%
707,300	per pupil		53.41	1.63	0.17	8.03	4.98	1.48	4.56	23.16	0.50	100.97	198.88	
	pupil count	Total	14,599,875	2,571,044	440,818	430,560	108,923	1,250,259	505,868	2,831,025	257,468	2,284,066	25,279,905	32%
	11,776.92 Student FTE /	per pupil	1,239.70	218.31	37.43	36.56	9.25	106.16	42.95	240.39	21.86	193.94	2,146.56	
	Salaries	1	32,775,494	5,760,716	1,080,266	874,055	1,017,982	2,780,119	1,053,161	6,130,761	575,739	2,530,475	54,578,768	
	Benefits	2	10,485,205	1,875,665	338,723	278,300	2,872	914,517	337,606	1,994,631	177,537	794,642	17,199,698	
	18-19 cBud Personnel Costs		43,260,699	7,636,380	1,418,989	1,152,355	1,020,854	3,694,636	1,390,767	8,125,391	753,277	3,325,117	71,778,466	
	per pupil		3,699.73	653.08	121.35	98.55	87.31	315.97	118.94	694.90	64.42	284.37	6,138.63	
	Purch Svc-Prof	3	79,550	-	-	137,500	46,465	-	15,900	144,945	201,661	71,710	697,731	
	Purch Svc-Prop	4	135,947	-	-	-	14,435	-	-	136,573	-	1,176,001	1,462,957	
	Purch Svc-Other	5	64,612	1,900	-	141,075	17,240	1,650	48,528	99,258	-	380,035	754,298	
	Supplies	6	848,310	17,750	200	176,380	157,935	14,433	3,950	123,496	7,330	2,420,116	3,769,900	
	Equipment	7	109,648	-	4,000	-	13,795	250	-	81,613	1,500	65,000	275,806	
	Other	8	48,822	1,960	-	7,830	22,450	21,550	14,000	22,161	1,000	(667,528)	(527,755)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		1,286,889	21,610	4,200	462,785	272,320	37,883	82,378	608,046	211,491	3,445,335	6,432,936	
	per pupil		110.06	1.85	0.36	39.58	23.29	3.24	7.05	52.00	18.09	294.65	550.16	
	pupil count	Total	44,547,589	7,657,990	1,423,189	1,615,140	1,293,174	3,732,519	1,473,145	8,733,438	964,768	6,770,452	78,211,402	
	11,692.92 Student FTE /	spend per	3,809.79	654.93	121.71	138.13	110.59	319.21	125.99	746.90	82.51	579.02	6,688.78	
				4,835.16						1,853.63				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-		
35	iConnectZone	853,935	82,359	995,705	375,630	1,090	317,961	61,996	1,292,880	349	(77,638)	3,904,268	spent	
	Salaries	1	300,418	47,899	272,971	14,331	-	103,780	11,850	336,908	7,070	87,426	1,182,654	32%
	Benefits	2	94,579	14,162	81,141	5,212	-	30,615	4,474	95,521	1,697	29,990	357,391	31%
(3,108)	18-19 cAct Personnel Costs		394,997	62,060	354,113	19,543	-	134,395	16,324	432,429	8,767	117,416	1,540,045	32%
	per pupil		443.57	69.69	397.66	21.95	-	150.92	18.33	485.60	9.85	131.85	1,729.42	
	Purch Svc-Prof	3	360	-	240	-	-	-	-	47,533	-	-	48,133	22%
	Purch Svc-Prop	4	1,642	-	534	1,946	-	-	-	44,008	-	13,504	61,635	26%
	Purch Svc-Other	5	1,867	294	38,901	(3,486)	-	641	2,801	9,352	43	(2,397)	48,018	12%
	Supplies	6	2,521	50	114,651	5,783	-	108	-	114,064	-	30,645	267,822	38%
	Equipment	7	15,270	-	16,399	-	-	-	-	287	-	993	32,948	34%
	Other	8	463	-	323	153	-	-	-	2,299	-	57,162	60,401	-12%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
3,457	Implementation Costs		22,124	344	171,048	4,397	-	749	2,801	217,544	43	99,907	518,958	46%
	per pupil		24.84	0.39	192.08	4.94	-	0.84	3.15	244.29	0.05	112.19	582.77	
349	pupil count	Total	417,121	62,405	525,161	23,940	-	135,145	19,126	649,973	8,811	217,323	2,059,003	35%
890.50	Student FTE /	per pupil	468.41	70.08	589.74	26.88	-	151.76	21.48	729.90	9.89	244.05	2,312.19	
	Salaries	1	946,871	109,778	883,095	42,569	1,090	342,513	54,828	1,064,153	4,925	238,293	3,688,116	
	Benefits	2	295,320	34,280	262,084	13,628	-	107,167	17,153	334,042	735	71,327	1,135,737	
	18-19 cBud Personnel Costs		1,242,191	144,059	1,145,179	56,198	1,090	449,681	71,981	1,398,195	5,660	309,620	4,823,853	
	per pupil		1,394.94	161.77	1,286.00	63.11	1.22	504.98	80.83	1,570.12	6.36	347.69	5,417.02	
	Purch Svc-Prof	3	6,000	-	3,800	24,500	-	-	-	137,550	3,450	39,467	214,767	
	Purch Svc-Prop	4	2,250	-	14,500	-	-	-	-	127,145	-	94,234	238,129	
	Purch Svc-Other	5	-	-	66,742	240,600	-	-	9,140	58,770	-	28,150	403,401	
	Supplies	6	17,965	705	199,845	65,873	-	2,025	-	190,744	-	226,607	703,763	
	Equipment	7	-	-	63,973	-	-	-	-	20,550	-	13,453	97,976	
	Other	8	2,650	-	26,827	12,400	-	1,400	-	9,900	50	(571,845)	(518,618)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		28,865	705	375,686	343,373	-	3,425	9,140	544,658	3,500	(169,934)	1,139,418	
	per pupil		32.41	0.79	421.88	385.60	-	3.85	10.26	611.63	3.93	(190.83)	1,279.53	
	pupil count	Total	1,271,056	144,764	1,520,865	399,571	1,090	453,106	81,121	1,942,854	9,160	139,686	5,963,271	
890.50	Student FTE / spend per		1,427.35	162.56	1,707.88	448.70	1.22	508.82	91.10	2,181.76	10.29	156.86	6,696.54	
					3,747.72						2,948.82			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
Total Innovation Zones		30,801,648	5,169,306	1,978,076	1,560,211	1,185,340	2,800,221	1,029,273	7,195,294	707,649	4,408,748	58,835,765	
Salaries	1	10,935,313	1,965,013	605,502	271,540	37,482	1,032,742	359,575	2,333,107	191,643	889,752	18,621,669	32%
Benefits	2	3,430,545	648,937	187,391	84,026	12,738	334,454	108,972	657,635	68,730	322,671	5,856,099	32%
498,564 18-19 cAct	Personnel Costs	14,365,858	2,613,950	792,893	355,566	50,221	1,367,196	468,547	2,990,742	260,372	1,212,423	24,477,769	32%
	per pupil	1,134.08	206.35	62.59	28.07	3.96	107.93	36.99	236.10	20.55	95.71	1,932.34	
Purch Svc-Prof	3	23,518	-	240	1,148	7,646	-	7,100	112,562	-	1,579	153,793	17%
Purch Svc-Prop	4	66,710	-	534	1,946	1,838	-	-	46,882	-	553,623	671,532	39%
Purch Svc-Other	5	81,904	12,104	40,939	3,534	4,963	6,872	14,332	43,582	2,241	(58,148)	152,322	13%
Supplies	6	420,371	7,239	114,651	91,498	35,912	2,939	23,051	156,122	3,665	714,912	1,570,357	35%
Equipment	7	56,458	-	16,399	-	3,015	-	-	16,456	-	1,837	94,164	25%
Other	8	2,178	156	323	809	5,329	8,398	11,963	114,652	-	75,163	218,971	-21%
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
209,085	Implementation Costs	651,138	19,498	173,086	98,934	58,703	18,208	56,446	490,256	5,906	1,288,966	2,861,139	38%
	per pupil	51.40	1.54	13.66	7.81	4.63	1.44	4.46	38.70	0.47	101.75	225.87	
707,649	pupil count	15,016,996	2,633,448	965,979	454,500	108,923	1,385,404	524,993	3,480,998	266,278	2,501,389	27,338,908	32%
12,667.42	Student FTE /	per pupil	1,185.48	207.89	76.26	35.88	8.60	109.37	41.44	21.02	197.47	2,158.21	
Salaries	1	33,722,365	5,870,494	1,963,361	916,624	1,019,072	3,122,632	1,107,989	7,194,914	580,664	2,768,768	58,266,884	
Benefits	2	10,780,525	1,909,945	600,808	291,928	2,872	1,021,685	354,759	2,328,673	178,272	865,969	18,335,435	
18-19 cBud	Personnel Costs	44,502,890	7,780,439	2,564,168	1,208,552	1,021,944	4,144,317	1,462,748	9,523,587	758,936	3,634,737	76,602,319	
	per pupil	3,513.18	614.21	202.42	95.41	80.67	327.16	115.47	751.82	59.91	286.94	6,047.19	
Purch Svc-Prof	3	85,550	-	3,800	162,000	46,465	-	15,900	282,495	205,111	111,177	912,497	
Purch Svc-Prop	4	138,197	-	14,500	-	14,435	-	-	263,718	-	1,270,235	1,701,086	
Purch Svc-Other	5	64,612	1,900	66,742	381,675	17,240	1,650	57,668	158,028	-	408,185	1,157,700	
Supplies	6	866,275	18,455	200,045	242,253	157,935	16,458	3,950	314,239	7,330	2,646,723	4,473,663	
Equipment	7	109,648	-	67,973	-	13,795	250	-	102,163	1,500	78,453	373,782	
Other	8	51,472	1,960	26,827	20,230	22,450	22,950	14,000	32,061	1,050	(1,239,373)	(1,046,373)	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	1,315,754	22,315	379,886	806,158	272,320	41,308	91,518	1,152,704	214,991	3,275,400	7,572,355	
	per pupil	103.87	1.76	29.99	63.64	21.50	3.26	7.22	91.00	16.97	258.57	597.78	
pupil count	Total	45,818,644	7,802,754	2,944,055	2,014,710	1,294,264	4,185,625	1,554,266	10,676,291	973,927	6,910,137	84,174,673	
12,667.42	Student FTE / spend per	3,617.05	615.97	232.41	159.05	102.17	330.42	122.70	842.81	76.88	545.50	6,644.97	
										1,918.33	Educat Control	75.6%	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	-
330	Patriot High School	568,250	35,069	90,894	116,961	1,090	139,074	19,166	77,776	(1,651)	188,317	1,234,946	
	Salaries	166,537	12,118	19,745	14,331	-	43,816	2,796	38,913	7,070	10,437	315,764	29%
	Benefits	50,525	2,663	6,876	5,212	-	15,395	776	11,631	1,697	4,357	99,132	30%
(3,108)	18-19 cAct Personnel Costs	217,062	14,781	26,621	19,543	-	59,211	3,572	50,544	8,767	14,794	414,896	29%
331 & Patriot High Voc Ed	per pupil	1,315.53	89.58	161.34	118.44	-	358.85	21.65	306.33	53.13	89.66	2,514.52	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	1,642	-	534	-	-	-	-	-	-	6,826	9,003	18%
	Purch Svc-Other	1,044	74	817	256	-	269	807	1,050	43	(1,248)	3,113	8%
	Supplies	540	-	885	5,507	-	-	-	58,643	-	13,314	78,889	43%
	Equipment	15,270	-	893	-	-	-	-	227	-	-	16,390	72%
	Other	463	-	-	153	-	-	-	274	-	2,609	3,499	-110%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
1,457	Implementation Costs	18,959	74	3,130	5,917	-	269	807	60,193	43	21,502	110,894	34%
	per pupil	114.90	0.45	18.97	35.86	-	1.63	4.89	364.81	0.26	130.31	672.09	
(1,651)	pupil count	236,021	14,855	29,751	25,460	-	59,480	4,379	110,737	8,811	36,296	525,790	30%
165.00	Student FTE /	1,430.43	90.03	180.31	154.30	-	360.49	26.54	671.13	53.40	219.98	3,186.60	
	Salaries	609,904	38,243	66,889	42,569	1,090	151,738	17,390	93,294	4,925	73,010	1,099,051	
	Benefits	188,472	11,427	20,582	13,628	-	46,092	5,375	29,499	735	20,139	335,948	
	18-19 cBud Personnel Costs	798,375	49,670	87,471	56,198	1,090	197,829	22,765	122,793	5,660	93,149	1,434,999	
	per pupil	4,838.64	301.03	530.13	340.59	6.61	1,198.97	137.97	744.20	34.30	564.54	8,696.96	
	Purch Svc-Prof	-	-	-	24,500	-	-	-	-	1,450	10,410	36,360	
	Purch Svc-Prop	-	-	2,500	-	-	-	-	3,525	-	43,297	49,322	
	Purch Svc-Other	-	-	765	15,600	-	-	780	11,600	-	8,150	36,895	
	Supplies	4,895	255	14,260	33,723	-	125	-	44,625	-	85,675	183,558	
	Equipment	-	-	11,300	-	-	-	-	5,970	-	5,500	22,770	
	Other	1,000	-	4,350	12,400	-	600	-	-	50	(21,567)	(3,167)	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	5,895	255	33,175	86,223	-	725	780	65,720	1,500	131,464	325,737	
	per pupil	35.73	1.55	201.06	522.56	-	4.39	4.73	398.30	9.09	796.75	1,974.16	
	pupil count	804,270	49,925	120,646	142,421	1,090	198,554	23,545	188,513	7,160	224,613	1,760,736	
165.00	Student FTE / spend per	4,874.36	302.57	731.19	863.15	6.61	1,203.36	142.70	1,142.50	43.39	1,361.29	10,671.13	
				6,777.89						3,893.24			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
464	Springs Studio for Academic Excellence	143,724	47,290	546,570	30,572	-	112,575	41,795	268,203	1,500	229,180	1,421,409	
	Salaries	1	81,081	35,781	129,496	-	35,693	9,055	31,131	-	53,425	375,662	31%
	Benefits	2	27,271	11,499	39,167	-	8,049	3,698	7,192	-	18,091	114,966	31%
	18-19 cAct Personnel Costs		108,352	47,280	168,662	-	43,742	12,753	38,323	-	71,516	490,628	31%
	per pupil		218.67	95.42	340.39	-	88.28	25.74	77.34	-	144.33	990.17	
	Purch Svc-Prof	3	-	-	240	-	-	-	-	-	-	240	5%
	Purch Svc-Prop	4	-	-	-	1,302	-	-	-	-	3,550	4,853	10%
	Purch Svc-Other	5	499	220	26,825	-	223	1,969	1,691	-	(1,216)	30,211	39%
	Supplies	6	-	50	111,722	276	-	-	-	-	13,205	125,253	44%
	Equipment	7	-	-	15,705	-	-	-	-	-	-	15,705	32%
	Other	8	-	-	59	-	-	-	15	-	54,553	54,628	71%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,500	Implementation Costs		499	270	154,552	1,578	223	1,969	1,706	-	70,093	230,890	43%
	per pupil		1.01	0.54	311.91	3.18	0.45	3.97	3.44	-	141.46	465.97	
1,500	pupil count	Total	108,851	47,549	323,214	1,578	43,966	14,722	40,029	-	141,609	721,518	34%
495.50	Student FTE /	per pupil	219.68	95.96	652.30	3.18	88.73	29.71	80.79	-	285.79	1,456.14	
	Salaries	1	192,103	71,536	444,252	-	117,443	37,439	218,933	-	145,184	1,226,889	
	Benefits	2	60,471	22,854	126,113	-	37,598	11,778	69,250	-	46,454	374,518	
	18-19 cBud Personnel Costs		252,575	94,389	570,365	-	155,041	49,216	288,183	-	191,638	1,601,407	
	per pupil		509.74	190.49	1,151.09	-	312.90	99.33	581.60	-	386.76	3,231.90	
	Purch Svc-Prof	3	-	-	3,800	-	-	-	-	1,500	-	5,300	
	Purch Svc-Prop	4	-	-	10,000	-	-	-	12,050	-	26,254	48,304	
	Purch Svc-Other	5	-	-	52,485	-	-	7,300	7,900	-	9,500	77,185	
	Supplies	6	-	450	166,035	32,150	1,500	-	-	-	84,531	284,665	
	Equipment	7	-	-	46,123	-	-	-	-	-	2,500	48,623	
	Other	8	-	-	20,977	-	-	-	100	-	56,366	77,443	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	450	299,420	32,150	1,500	7,300	20,050	1,500	179,151	541,520	
	per pupil		-	0.91	604.28	64.88	3.03	14.73	40.46	3.03	361.56	1,092.88	
	pupil count	Total	252,575	94,839	869,784	32,150	156,541	56,516	308,233	1,500	370,789	2,142,927	
495.50	Student FTE / spend per		509.74	191.40	1,755.37	64.88	315.93	114.06	622.06	3.03	748.31	4,324.78	
					2,521.39					1,803.39			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
340	Pikes Peak Early College	139,944	-	30,707	228,098	-	58,313	-	124,660	-	51,731	633,453	
	Salaries	1	52,639	-	13,395	-	22,963	-	90,909	-	-	179,906	45%
	Benefits	2	16,713	-	5,362	-	6,889	-	27,927	-	-	56,890	45%
#	18-19 cAct Personnel Costs		69,352	-	18,757	-	29,852	-	118,836	-	-	236,796	45%
	per pupil		580.35	-	156.96	-	249.80	-	994.44	-	-	1,981.56	
	Purch Svc-Prof	3	360	-	-	-	-	-	-	-	-	360	5%
	Purch Svc-Prop	4	-	-	-	644	-	-	-	-	210	854	4%
	Purch Svc-Other	5	323	-	10,182	(3,741)	141	-	2,549	-	(987)	8,466	3%
	Supplies	6	1,981	-	-	-	108	-	36,779	-	19	38,887	45%
	Equipment	7	-	-	-	-	-	-	60	-	-	60	0%
	Other	8	-	-	-	-	-	-	570	-	-	570	23%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		2,665	-	10,182	(3,098)	249	-	39,957	-	(758)	49,197	13%
	per pupil		22.30	-	85.20	(25.92)	2.08	-	334.37	-	(6.34)	411.69	
	pupil count	Total	72,017	-	28,939	(3,098)	30,101	-	158,793	-	(758)	285,993	31%
	119.50 Student FTE /	per pupil	602.65	-	242.16	(25.92)	251.89	-	1,328.81	-	(6.34)	2,393.25	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	144,864	-	37,173	-	66,064	-	154,314	-	-	402,414	
	Benefits	2	46,377	-	10,381	-	21,150	-	49,321	-	-	127,229	
	18-19 cBud Personnel Costs		191,241	-	47,554	-	87,214	-	203,635	-	-	529,643	
	per pupil		1,600.34	-	397.94	-	729.82	-	1,704.06	-	-	4,432.16	
	Purch Svc-Prof	3	6,000	-	-	-	-	-	950	-	1,000	7,950	
	Purch Svc-Prop	4	-	-	2,000	-	-	-	1,350	-	19,781	23,131	
	Purch Svc-Other	5	-	-	10,092	225,000	-	-	19,320	-	2,000	256,411	
	Supplies	6	13,070	-	-	-	400	-	46,619	-	25,692	85,780	
	Equipment	7	-	-	-	-	-	-	11,530	-	2,500	14,030	
	Other	8	1,650	-	-	-	800	-	50	-	-	2,500	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		20,720	-	12,092	225,000	1,200	-	79,818	-	50,973	389,803	
	per pupil		173.39	-	101.19	1,882.84	10.04	-	667.93	-	426.55	3,261.95	
	pupil count	Total	211,961	-	59,646	225,000	88,414	-	283,453	-	50,973	919,446	
	119.50 Student FTE / spend per		1,773.73	-	499.13	1,882.84	739.86	-	2,371.99	-	426.55	7,694.10	
					4,155.70					3,538.40			



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



October 31, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
525	Falcon Homeschool Program	517	-	327,533	-	-	7,998	1,035	111,835	500	41,570	490,988	
	Salaries	161	-	110,335	-	-	1,308	-	21,304	-	3,140	136,249	33%
	Benefits	70	-	29,737	-	-	282	-	7,018	-	678	37,785	29%
	18-19 cAct Personnel Costs	231	-	140,072	-	-	1,590	-	28,322	-	3,819	174,034	32%
	per pupil	2.09	-	1,267.62	-	-	14.39	-	256.31	-	34.56	1,574.97	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	-	-	-	-	-	-	-	42,649	-	190	42,840	40%
	Purch Svc-Other	2	-	1,077	-	-	8	25	131	-	(288)	955	14%
	Supplies	-	-	2,044	-	-	-	-	1,190	-	4,107	7,340	18%
	Equipment	-	-	(200)	-	-	-	-	-	-	-	(200)	-3%
	Other	-	-	264	-	-	-	-	156	-	-	420	6%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
500	Implementation Costs	2	-	3,184	-	-	8	25	44,126	-	4,010	51,355	30%
	per pupil	0.02	-	28.82	-	-	0.07	0.23	399.33	-	36.29	464.75	
500	pupil count	233	-	143,257	-	-	1,598	25	72,448	-	7,828	225,389	31%
	110.50 Student FTE /	2.11	-	1,296.44	-	-	14.46	0.23	655.63	-	70.84	2,039.72	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	-	-	334,781	-	-	7,269	-	59,100	-	15,854	417,004	
	Benefits	-	-	105,008	-	-	2,327	-	18,792	-	4,734	130,863	
	18-19 cBud Personnel Costs	-	-	439,790	-	-	9,597	-	77,892	-	20,588	547,867	
	per pupil	-	-	3,980.00	-	-	86.85	-	704.91	-	186.32	4,958.07	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	500	-	500	
	Purch Svc-Prop	750	-	-	-	-	-	-	103,390	-	1,900	106,040	
	Purch Svc-Other	-	-	3,400	-	-	-	1,060	-	-	2,500	6,960	
	Supplies	-	-	19,550	-	-	-	-	3,000	-	18,710	41,260	
	Equipment	-	-	6,550	-	-	-	-	-	-	-	6,550	
	Other	-	-	1,500	-	-	-	-	-	-	5,700	7,200	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	750	-	31,000	-	-	-	1,060	106,390	500	28,810	168,510	
	per pupil	6.79	-	280.54	-	-	-	9.59	962.81	4.52	260.73	1,524.98	
	pupil count	750	-	470,790	-	-	9,597	1,060	184,282	500	49,398	716,377	
	110.50 Student FTE / spend per	6.79	-	4,260.54	-	-	86.85	9.59	1,667.71	4.52	447.04	6,483.05	
				4,267.33						2,215.72			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
540	Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)												
	Salaries	1	-	-	-	-	-	-	-	-	266	266	6%
	Benefits	2	-	-	-	-	-	-	-	-	-	-	0%
	18-19 cAct Personnel Costs		-	-	-	-	-	-	-	-	266	266	6%
	per pupil		-	-	-	-	-	-	-	-	0.02	0.02	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	2,727	2,727	91%
	Purch Svc-Other	5	-	-	-	-	-	-	92	-	1,332	1,424	47%
	Supplies	6	-	-	-	-	-	-	-	-	-	-	0%
	Equipment	7	-	-	-	-	-	-	-	-	993	993	34%
	Other	8	-	-	-	-	-	-	-	-	-	-	0%
		9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	-	92	-	5,052	5,143	40%
	per pupil		-	-	-	-	-	-	0.01	-	0.40	0.41	
	pupil count		-	-	-	-	-	-	92	-	5,318	5,410	32%
	12,667.42 Student FTE /		-	-	-	-	-	-	0.01	-	0.42	0.43	
			A	B	C	D	E	F	G	H	I	J	
	Salaries	1	-	-	-	-	-	-	-	-	4,150	4,150	
	Benefits	2	-	-	-	-	-	-	-	-	-	-	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	-	-	4,150	4,150	
	per pupil		-	-	-	-	-	-	-	-	0.33	0.33	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	907	907	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	3,002	3,002	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	3,000	3,000	
	Supplies	6	-	-	-	-	-	-	-	-	2,000	2,000	
	Equipment	7	-	-	-	-	-	-	-	-	2,953	2,953	
	Other	8	-	-	-	-	-	-	-	-	1,000	1,000	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	-	-	12,862	12,862	
	per pupil		-	-	-	-	-	-	-	-	1.02	1.02	
	pupil count		-	-	-	-	-	-	-	-	17,012	17,012	
	12,667.42 Student FTE / spend per		-	-	-	-	-	-	-	-	1.34	1.34	
										1.34			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
522	iConnect Zone Level	1,500	-	-	-	-	-	-	710,499	-	(600,129)	111,869	
	Salaries	1	-	-	-	-	-	-	154,650	-	20,157	174,807	32%
	Benefits	2	-	-	-	-	-	-	41,754	-	6,865	48,619	29%
	18-19 cAct Personnel Costs		-	-	-	-	-	-	196,405	-	27,021	223,426	32%
523	& iConnect Solutions (523)	per pupil	-	-	-	-	-	-	220.56	-	30.34	250.90	
	Purch Svc-Prof	3	-	-	-	-	-	-	47,533	-	-	47,533	29%
	Purch Svc-Prop	4	-	-	-	-	-	-	1,359	-	-	1,359	16%
	Purch Svc-Other	5	-	-	-	-	-	-	3,840	-	9	3,849	17%
	Supplies	6	-	-	-	-	-	-	17,452	-	-	17,452	16%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	-	-	-	-	-	-	1,285	-	-	1,285	0%
		9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	-	71,469	-	9	71,478	-24%
	per pupil		-	-	-	-	-	-	80.26	-	0.01	80.27	
	pupil count	Total	-	-	-	-	-	-	267,874	-	27,030	294,904	72%
	890.50 Student FTE /	per pupil	-	-	-	-	-	-	300.81	-	30.35	331.17	
			A	B	C	D	E	F	G	H	I	J	
	Salaries	1	-	-	-	-	-	-	538,513	-	95	538,608	
	Benefits	2	-	-	-	-	-	-	167,180	-	-	167,180	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	705,692	-	95	705,787	
	per pupil		-	-	-	-	-	-	792.47	-	0.11	792.57	
	Purch Svc-Prof	3	-	-	-	-	-	-	136,600	-	27,150	163,750	
	Purch Svc-Prop	4	1,500	-	-	-	-	-	6,830	-	-	8,330	
	Purch Svc-Other	5	-	-	-	-	-	-	19,950	-	3,000	22,950	
	Supplies	6	-	-	-	-	-	-	96,500	-	10,000	106,500	
	Equipment	7	-	-	-	-	-	-	3,050	-	-	3,050	
	Other	8	-	-	-	-	-	-	9,750	-	(613,344)	(603,594)	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		1,500	-	-	-	-	-	272,680	-	(573,194)	(299,014)	
	per pupil		1.68	-	-	-	-	-	306.21	-	(643.68)	(335.78)	
	pupil count	Total	1,500	-	-	-	-	-	978,372	-	(573,099)	406,773	
	890.50 Student FTE / spend per		1.68	-	-	-	-	-	1,098.68	-	(643.57)	456.79	
					1.68					455.11			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	-	
30	Falcon Innovation Zone		1,786,326	395,464	640,748	450,945	808,631	232,753	2,005,086	219,053	676,685	17,075,513	spent	
FHS	Salaries	1	3,397,831	560,097	104,395	139,027	8,253	319,904	76,576	642,164	57,606	231,874	5,537,727	31%
	Benefits	2	1,064,202	182,958	33,070	45,206	3,278	106,657	19,082	182,997	20,407	89,629	1,747,486	32%
	18-19 cAct Personnel Costs		4,462,034	743,055	137,465	184,232	11,531	426,560	95,659	825,162	78,013	321,503	7,285,213	31%
	per pupil		1,144.44	190.58	35.26	47.25	2.96	109.41	24.53	211.64	20.01	82.46	1,868.54	
	Purch Svc-Prof	3	354	-	-	1,148	3,205	-	7,100	2,663	-	1,699	16,169	9%
	Purch Svc-Prop	4	20,904	-	-	-	1,530	-	-	157	-	232,381	254,972	42%
	Purch Svc-Other	5	23,940	3,423	641	3,655	4,190	2,468	2,522	14,717	520	(15,439)	40,636	13%
	Supplies	6	81,482	4,532	-	34,728	23,460	981	225	18,170	-	191,793	355,372	27%
	Equipment	7	4,723	-	-	-	-	-	-	4,655	-	44	9,422	13%
	Other	8	60	156	-	655	5,279	-	-	10,910	-	5,352	22,412	-2%
FMS FES MRES WHES	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		131,464	8,111	641	40,187	37,664	3,449	9,847	51,271	520	415,830	698,983	47%
	per pupil		33.72	2.08	0.16	10.31	9.66	0.88	2.53	13.15	0.13	106.65	179.28	
	pupil count	Total	4,593,497	751,166	138,106	224,419	49,195	430,009	105,506	876,433	78,532	737,332	7,984,196	32%
	3,898.88 Student FTE /	per pupil	1,178.16	192.66	35.42	57.56	12.62	110.29	27.06	224.79	20.14	189.11	2,047.82	
	Salaries	1	10,671,888	1,917,660	414,856	499,918	381,810	931,035	239,559	2,056,759	174,115	754,547	18,042,148	
	Benefits	2	3,347,116	609,381	114,714	154,775	-	299,355	72,550	647,477	50,435	229,079	5,524,881	
	18-19 cBud Personnel Costs		14,019,004	2,527,042	529,571	654,692	381,810	1,230,390	312,109	2,704,237	224,550	983,626	23,567,030	
	per pupil		3,595.65	648.15	135.83	167.92	97.93	315.58	80.05	693.59	57.59	252.28	6,044.56	
	Purch Svc-Prof	3	2,350	-	-	29,000	12,350	-	15,900	16,295	72,936	30,035	178,866	
	Purch Svc-Prop	4	43,981	-	-	-	7,415	-	-	46,512	-	506,542	604,450	
	Purch Svc-Other	5	11,512	1,500	-	110,775	10,440	1,000	9,500	40,550	-	137,220	322,497	
	Supplies	6	322,407	7,950	-	64,750	67,875	6,700	750	35,224	-	800,168	1,305,823	
	Equipment	7	28,660	-	4,000	-	3,295	250	-	21,805	-	14,400	72,410	
	Other	8	25,405	1,000	-	5,950	16,955	300	-	16,896	100	(1,057,973)	(991,367)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		434,314	10,450	4,000	210,475	118,330	8,250	26,150	177,282	73,036	430,392	1,492,679	
	per pupil		111.39	2.68	1.03	53.98	30.35	2.12	6.71	45.47	18.73	110.39	382.85	
	pupil count	Total	14,453,318	2,537,492	533,571	865,167	500,140	1,238,640	338,259	2,881,518	297,586	1,414,017	25,059,709	
3,898.88 Student FTE /	spend per	3,707.04	650.83	136.85	221.90	128.28	317.69	86.76	739.06	76.33	362.67	6,427.41		
				4,844.90					1,582.51					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
				-	-	-	-	-	-	-	-	-	-	-	-	
SCHS	31	Sand Creek Innovation Zone			1,540,224	290,520	174,948	395,784	714,379	423,791	1,843,642	228,671	1,621,024	16,392,765		
		Salaries	1	3,200,116	688,972	113,588	30,665	9,073	273,910	168,011	620,963	54,158	227,779	5,387,236	32%	
		Benefits	2	1,000,099	234,073	35,213	8,269	3,380	90,232	51,755	178,681	20,759	79,637	1,702,098	32%	
		18-19 cAct Personnel Costs		4,200,215	923,045	148,801	38,934	12,453	364,142	219,766	799,645	74,916	307,416	7,089,333	32%	
		per pupil		1,173.64	257.92	41.58	10.88	3.48	101.75	61.41	223.44	20.93	85.90	1,980.94		
		Purch Svc-Prof	3	5,955	-	-	-	1,566	-	-	53,682	-	(120)	61,083	21%	
		Purch Svc-Prop	4	22,736	-	-	-	308	-	-	419	-	143,630	167,093	38%	
		Purch Svc-Other	5	26,397	4,270	693	1,271	73	1,700	8,329	10,674	908	(19,894)	34,420	16%	
		Supplies	6	114,849	2,381	-	25,693	4,192	605	1,089	10,028	-	241,075	399,910	33%	
		Equipment	7	5,864	-	-	-	-	-	-	5,680	-	800	12,344	13%	
HMS EES RES SRES		Other	8	1,655	-	-	-	50	60	11,963	39,251	-	1,260	54,239	434%	
		Other	9	-	-	-	-	-	-	-	-	-	-	-	0%	
		Implementation Costs		177,456	6,650	693	26,964	6,188	2,365	21,381	119,734	908	366,750	729,090	32%	
		per pupil		49.59	1.86	0.19	7.53	1.73	0.66	5.97	33.46	0.25	102.48	203.73		
		pupil count	Total	4,377,672	929,695	149,494	65,898	18,641	366,507	241,147	919,379	75,824	674,166	7,818,423	32%	
		3,578.78 Student FTE /	per pupil	1,223.23	259.78	41.77	18.41	5.21	102.41	67.38	256.90	21.19	188.38	2,184.66		
		Salaries	1	9,944,029	1,847,884	328,279	94,742	328,825	810,087	469,867	1,854,535	178,174	753,641	16,610,063		
		Benefits	2	3,239,333	612,825	111,735	30,194	-	266,917	155,571	618,756	55,241	233,433	5,324,005		
		18-19 cBud Personnel Costs		13,183,363	2,460,709	440,014	124,936	328,825	1,077,003	625,438	2,473,291	233,415	987,074	21,934,068		
	per pupil		3,683.76	687.58	122.95	34.91	91.88	300.94	174.76	691.10	65.22	275.81	6,128.92			
	Purch Svc-Prof	3	12,000	-	-	56,000	24,950	-	-	118,400	68,880	16,625	296,855			
	Purch Svc-Prop	4	36,656	-	-	-	2,750	-	-	49,650	-	348,901	437,957			
	Purch Svc-Other	5	20,600	400	-	2,400	2,250	650	24,400	40,970	-	117,090	208,760			
	Supplies	6	243,661	7,850	-	57,280	55,400	2,983	1,100	40,060	-	818,248	1,226,582			
	Equipment	7	36,175	-	-	-	50	-	-	33,650	1,500	23,100	94,475			
	Other	8	5,000	960	-	230	200	250	14,000	7,000	700	(15,849)	12,491			
	Other	9	-	-	-	-	-	-	-	-	-	-	-			
	Implementation Costs		354,093	9,210	-	115,910	85,600	3,883	39,500	289,730	71,080	1,308,115	2,277,120			
	per pupil		98.94	2.57	-	32.39	23.92	1.08	11.04	80.96	19.86	365.52	636.28			
	pupil count	Total	13,537,455	2,469,919	440,014	240,846	414,425	1,080,886	664,938	2,763,021	304,495	2,295,190	24,211,189			
	3,578.78 Student FTE /	spend per	3,782.70	690.16	122.95	67.30	115.80	302.03	185.80	772.06	85.08	641.33	6,765.21			
					4,778.91						1,986.30					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
32	POWER Innovation Zone		1,760,396	296,387	368,884	337,521	959,250	310,734	2,053,685	259,576	2,188,677	19,463,220		
VRHS	Salaries	1	4,036,947	668,046	114,548	87,517	20,156	335,148	103,137	733,071	72,809	342,674	6,514,053	33%
	Benefits	2	1,271,665	217,744	37,966	25,339	6,081	106,951	33,661	200,436	25,868	123,415	2,049,125	32%
	18-19 cAct Personnel Costs		5,308,612	885,789	152,514	112,856	26,237	442,099	136,798	933,506	98,676	466,089	8,563,177	33%
	per pupil		1,234.77	206.03	35.47	26.25	6.10	102.83	31.82	217.13	22.95	108.41	1,991.78	
	Purch Svc-Prof	3	16,849	-	-	-	2,875	-	-	8,684	-	-	28,408	13%
	Purch Svc-Prop	4	21,427	-	-	-	-	-	-	2,298	-	164,108	187,833	45%
	Purch Svc-Other	5	29,700	4,117	703	2,093	701	2,063	680	8,839	770	(20,418)	29,247	13%
	Supplies	6	221,518	276	-	25,293	8,260	1,244	21,737	13,860	3,665	251,399	547,252	44%
	Equipment	7	30,600	-	-	-	3,015	-	-	5,834	-	-	39,450	36%
	Other	8	-	-	-	-	-	8,338	-	62,191	-	11,389	81,918	18%
SMS RvES SES OES	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		320,094	4,393	703	27,386	14,850	11,645	22,416	101,707	4,435	406,479	914,108	34%
	per pupil		74.45	1.02	0.16	6.37	3.45	2.71	5.21	23.66	1.03	94.55	212.62	
	pupil count		4,299.26											
	Total		5,628,706	890,183	153,218	140,242	41,087	453,743	159,214	1,035,213	103,111	872,568	9,477,286	33%
	Student FTE /		1,309.23	207.05	35.64	32.62	9.56	105.54	37.03	240.79	23.98	202.96	2,204.40	
	per pupil													
	Salaries	1	12,159,577	1,995,171	337,131	279,395	307,347	1,038,997	343,735	2,219,467	223,450	1,022,287	19,926,557	
	Benefits	2	3,898,756	653,458	112,274	93,332	2,872	348,246	109,485	728,397	71,862	332,130	6,350,811	
	18-19 cBud Personnel Costs		16,058,333	2,648,629	449,405	372,726	310,219	1,387,243	453,220	2,947,864	295,312	1,354,417	26,277,368	
per pupil		3,809.57	628.34	106.61	88.42	73.59	329.10	107.52	699.33	70.06	321.31	6,233.87		
Purch Svc-Prof	3	65,200	-	-	52,500	9,165	-	-	10,250	59,845	25,050	222,010		
Purch Svc-Prop	4	55,310	-	-	-	4,270	-	-	40,411	-	320,559	420,550		
Purch Svc-Other	5	32,500	-	-	27,900	4,550	-	14,628	17,738	-	125,725	223,041		
Supplies	6	282,242	1,950	200	54,350	34,660	4,750	2,100	48,212	7,330	801,700	1,237,495		
Equipment	7	44,813	-	-	-	10,450	-	-	26,158	-	27,500	108,921		
Other	8	18,417	-	-	1,650	5,295	21,000	-	(1,735)	200	406,293	451,120		
Other	9	-	-	-	-	-	-	-	-	-	-	-		
Implementation Costs		498,482	1,950	200	136,400	68,390	25,750	16,728	141,035	67,375	1,706,827	2,663,137		
per pupil		118.26	0.46	0.05	32.36	16.22	6.11	3.97	33.46	15.98	404.92	631.78		
pupil count		4,215.26												
Total		16,556,815	2,650,579	449,605	509,126	378,609	1,412,993	469,948	3,088,899	362,687	3,061,244	28,940,505		
Student FTE /		3,927.83	628.81	106.66	120.78	89.82	335.21	111.49	732.79	86.04	726.23	6,865.65		
per pupil				4,873.89						1,991.76				



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



October 31, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
132	Falcon Elementary	808,337	199,006	50,299	-	500	88,415	3,305	182,660	2,500	132,800	1,467,821	
	Salaries	1	295,343	98,700	17,913	-	33,751	-	54,986	-	18,391	519,084	34%
	Benefits	2	88,813	31,987	3,897	-	13,252	-	14,167	-	7,653	159,769	33%
	18-19 cAct Personnel Costs		384,157	130,687	21,810	-	47,003	-	69,153	-	26,044	678,853	33%
	per pupil		1,301.87	442.89	73.91	-	159.29	-	234.35	-	88.26	2,300.57	
	Purch Svc-Prof	3	104	-	-	-	-	-	-	-	-	104	4%
	Purch Svc-Prop	4	2,595	-	-	-	-	-	-	-	15,536	18,131	36%
	Purch Svc-Other	5	2,430	613	110	-	208	-	709	-	(1,862)	2,208	15%
	Supplies	6	9,078	-	-	-	-	-	899	-	18,339	28,316	32%
	Equipment	7	995	-	-	-	-	-	250	-	-	1,245	122%
	Other	8	-	-	-	-	-	-	-	-	1,876	1,876	33%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
2,500	Implementation Costs		15,202	613	110	-	208	-	1,858	-	33,889	51,880	32%
	per pupil		51.52	2.08	0.37	-	0.70	-	6.30	-	114.85	175.82	
2,500	pupil count	Total	399,359	131,300	21,920	-	47,211	-	71,011	-	59,933	730,733	33%
295.08	Student FTE /	per pupil	1,353.39	444.96	74.28	-	159.99	-	240.65	-	203.11	2,476.39	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	893,072	251,028	54,432	-	500	102,612	3,305	182,094	-	60,337	1,547,379
	Benefits	2	279,199	79,278	17,787	-	-	32,914	-	59,334	-	18,466	486,979
	18-19 cBud Personnel Costs		1,172,272	330,306	72,219	-	500	135,526	3,305	241,428	-	78,803	2,034,358
	per pupil		3,972.72	1,119.38	244.74	-	1.69	459.29	11.20	818.18	-	267.06	6,894.26
	Purch Svc-Prof	3	-	-	-	-	-	-	-	2,500	-	2,500	
	Purch Svc-Prop	4	4,931	-	-	-	-	-	3,787	-	42,328	51,046	
	Purch Svc-Other	5	800	-	-	-	-	-	2,200	-	11,330	14,330	
	Supplies	6	27,433	-	-	-	100	-	5,000	-	57,014	89,547	
	Equipment	7	260	-	-	-	-	-	160	-	600	1,020	
	Other	8	2,000	-	-	-	-	-	1,096	-	2,658	5,754	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		35,424	-	-	-	100	-	12,243	2,500	113,930	164,197	
	per pupil		120.05	-	-	-	0.34	-	41.49	8.47	386.10	556.45	
	pupil count	Total	1,207,695	330,306	72,219	-	500	135,626	3,305	253,671	2,500	192,733	2,198,555
295.08	Student FTE / spend per		4,092.77	1,119.38	244.74	-	1.69	459.62	11.20	859.67	8.47	653.15	7,450.71
				5,458.59						1,992.12			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
134	Meridian Ranch Elementary	1,642,520	187,233	90,820	10,751	2,965	80,330	11,567	254,458	16,748	182,990	2,480,382		
	Salaries	1	593,533	56,708	33,863	3,854	-	31,874	2,478	88,432	1,535	832,089	32%	
	Benefits	2	179,660	16,883	11,729	1,688	-	10,956	535	28,308	331	7,223	257,313	32%
15,072	18-19 cAct Personnel Costs		773,193	73,591	45,592	5,542	-	42,830	3,014	116,740	1,866	27,035	1,089,402	32%
	per pupil		1,073.70	102.19	63.31	7.70	-	59.48	4.18	162.11	2.59	37.54	1,512.81	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	2,642	-	-	-	-	-	-	-	-	27,725	30,368	43%
	Purch Svc-Other	5	3,958	350	208	24	-	196	15	886	84	(3,541)	2,181	9%
	Supplies	6	5,513	-	-	132	-	-	-	3,985	-	17,920	27,550	22%
	Equipment	7	88	-	-	-	-	-	-	-	-	44	132	2%
	Other	8	-	-	-	-	-	-	-	2,738	-	2,001	4,739	39%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,676	Implementation Costs		12,202	350	208	155	-	196	15	7,609	84	44,149	64,969	26%
	per pupil		16.94	0.49	0.29	0.22	-	0.27	0.02	10.57	0.12	61.31	90.22	
16,748	pupil count	Total	785,395	73,941	45,800	5,697	-	43,026	3,029	124,349	1,951	71,185	1,154,371	32%
720.12	Student FTE /	per pupil	1,090.64	102.68	63.60	7.91	-	59.75	4.21	172.68	2.71	98.85	1,603.03	
	Salaries	1	1,810,711	199,921	102,972	12,022	2,965	93,464	12,005	265,094	14,000	64,037	2,577,192	
	Benefits	2	572,989	60,552	33,648	3,896	-	29,891	2,191	86,265	2,938	19,391	811,762	
	18-19 cBud Personnel Costs		2,383,700	260,474	136,620	15,918	2,965	123,355	14,196	351,358	16,938	83,429	3,388,953	
	per pupil		3,310.14	361.71	189.72	22.11	4.12	171.30	19.71	487.92	23.52	115.85	4,706.10	
	Purch Svc-Prof	3	600	-	-	-	-	-	400	-	1,760	2,671	5,431	
	Purch Svc-Prop	4	6,000	-	-	-	-	-	-	6,025	-	59,097	71,122	
	Purch Svc-Other	5	2,850	-	-	-	-	-	-	3,300	-	17,750	23,900	
	Supplies	6	28,665	700	-	350	-	-	-	16,124	-	80,820	126,659	
	Equipment	7	4,400	-	-	-	-	-	-	1,000	-	1,000	6,400	
	Other	8	1,700	-	-	180	-	-	-	1,000	-	9,408	12,288	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		44,215	700	-	530	-	-	400	27,449	1,760	170,746	245,800	
	per pupil		61.40	0.97	-	0.74	-	-	0.56	38.12	2.44	237.11	341.33	
	pupil count	Total	2,427,915	261,174	136,620	16,448	2,965	123,355	14,596	378,807	18,698	254,175	3,634,753	
720.12	Student FTE / spend per		3,371.54	362.68	189.72	22.84	4.12	171.30	20.27	526.03	25.97	352.96	5,047.43	
				3,950.90										



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
137	Woodmen Hills Elementary	1,811,891	401,808	103,671	25,990	4,715	96,690	35,025	268,698	7,938	232,738	2,989,164		
	Salaries	1	665,412	131,995	16,622	8,014	1,080	38,598	9,251	72,158	1,968	35,310	980,408	31%
	Benefits	2	207,853	39,784	5,685	3,430	692	12,367	1,998	21,340	425	16,251	309,825	32%
6,281	18-19 cAct Personnel Costs		873,265	171,779	22,307	11,444	1,772	50,965	11,249	93,498	2,393	51,561	1,290,233	32%
	per pupil		1,213.41	238.69	31.00	15.90	2.46	70.82	15.63	129.92	3.33	71.64	1,792.79	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	4,177	-	-	-	-	-	-	157	-	20,435	24,768	33%
	Purch Svc-Other	5	4,432	818	102	51	13	238	306	536	103	(3,605)	2,993	13%
	Supplies	6	18,322	597	-	18	-	228	82	2,358	-	20,849	42,454	28%
	Equipment	7	1,826	-	-	-	-	-	-	26	-	-	1,852	93%
	Other	8	-	-	-	-	-	-	-	123	-	63	186	18%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,657	Implementation Costs		28,757	1,415	102	68	13	466	388	3,199	103	37,742	72,252	28%
	per pupil		39.96	1.97	0.14	0.09	0.02	0.65	0.54	4.45	0.14	52.44	100.40	
7,938	pupil count	Total	902,022	173,194	22,409	11,512	1,785	51,431	11,637	96,697	2,496	89,303	1,362,485	31%
719.68	Student FTE /	per pupil	1,253.36	240.65	31.14	16.00	2.48	71.46	16.17	134.36	3.47	124.09	1,893.18	
	Salaries	1	2,016,874	437,649	95,052	27,663	6,500	111,710	32,189	265,309	7,205	114,291	3,114,444	
	Benefits	2	637,447	136,852	31,027	8,974	-	35,611	9,223	86,335	1,469	34,120	981,059	
	18-19 cBud Personnel Costs		2,654,321	574,501	126,080	36,638	6,500	147,322	41,412	351,645	8,674	148,411	4,095,503	
	per pupil		3,688.20	798.27	175.19	50.91	9.03	204.70	57.54	488.61	12.05	206.22	5,690.73	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	1,760	964	2,724	
	Purch Svc-Prop	4	6,800	-	-	-	-	-	-	8,400	-	59,909	75,109	
	Purch Svc-Other	5	-	-	-	25	-	-	5,000	1,850	-	16,940	23,815	
	Supplies	6	52,291	500	-	750	-	800	250	3,000	-	93,892	151,483	
	Equipment	7	500	-	-	-	-	-	-	500	-	1,000	2,000	
	Other	8	-	-	-	90	-	-	-	-	-	925	1,015	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		59,591	500	-	865	-	800	5,250	13,750	1,760	173,630	256,146	
	per pupil		82.80	0.69	-	1.20	-	1.11	7.29	19.11	2.45	241.26	355.92	
	pupil count	Total	2,713,912	575,001	126,080	37,503	6,500	148,122	46,662	365,395	10,434	322,041	4,351,649	
719.68	Student FTE / spend per		3,771.00	798.97	175.19	52.11	9.03	205.82	64.84	507.72	14.50	447.48	6,046.64	
				4,806.30										
											1,240.35			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-	-	
141	Bennett Ranch Elementary	822,010	232,897	-	27,868	500	73,995	500	174,892	2,300	(385,955)	949,006		
	Salaries	1	181,640	30,594	-	2,997	-	22,271	-	54,774	-	27,663	319,938	23%
	Benefits	2	55,269	10,410	-	1,066	-	6,606	-	15,840	-	10,206	99,397	23%
	18-19 cAct Personnel Costs		236,909	41,004	-	4,063	-	28,877	-	70,613	-	37,869	419,335	23%
	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	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	2,306	-	-	-	-	-	-	-	-	6,529	8,835	16%
	Purch Svc-Other	5	1,122	188	-	18	-	137	-	336	-	(309)	1,492	10%
	Supplies	6	6,333	-	-	182	-	-	-	342	-	20,567	27,425	28%
	Equipment	7	301	-	-	-	-	-	-	-	-	-	301	10%
	Other	8	-	-	-	-	-	-	-	895	-	532	1,427	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,300	Implementation Costs		10,062	188	-	201	-	137	-	1,574	-	27,319	39,480	-10%
	per pupil		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
2,300	pupil count	Total	246,971	41,192	-	4,263	-	29,014	-	72,187	-	65,188	458,815	33%
-	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	805,080	206,471	-	23,818	500	77,262	-	181,026	-	82,784	1,376,941	
	Benefits	2	248,370	67,468	-	7,783	-	25,247	-	59,154	-	27,051	435,073	
	18-19 cBud Personnel Costs		1,053,450	273,939	-	31,601	500	102,509	-	240,180	-	109,835	1,812,014	
	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	-	-	-	-	-	-	-	-	2,300	1,350	3,650	
	Purch Svc-Prop	4	2,400	-	-	-	-	-	-	3,800	-	49,206	55,406	
	Purch Svc-Other	5	400	-	-	-	-	-	500	-	-	13,850	14,750	
	Supplies	6	11,230	150	-	350	-	500	-	1,100	-	84,360	97,690	
	Equipment	7	1,500	-	-	-	-	-	-	500	-	1,000	3,000	
	Other	8	-	-	-	180	-	-	-	1,500	-	(580,368)	(578,688)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		15,530	150	-	530	-	500	500	6,900	2,300	(430,602)	(404,192)	
	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	1,068,980	274,089	-	32,131	500	103,009	500	247,080	2,300	(320,767)	1,407,822	
-	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!	



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



October 31, 2018

DIRECT SPENDS BY SCHOOL LOCATION													BIA	
October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total		
		-	-	-	-	-	Students	Staff	-	-	-	-	% budget spent	
220	Falcon Middle Consol.	2,287,765	419,605	87,318	18,801	113,827	222,673	29,341	337,574	63,836	369,017	3,949,757		
	Salaries	1	800,923	127,045	32,474	-	2,281	84,954	8,501	129,668	23,093	52,826	1,261,763	31%
	Benefits	2	255,044	48,152	10,961	-	750	29,519	2,009	34,827	8,927	19,611	409,799	33%
61,878	18-19 cAct Personnel Costs		1,055,967	175,197	43,435	-	3,031	114,473	10,510	164,494	32,019	72,436	1,671,562	32%
	per pupil		1,074.23	178.23	44.19	-	3.08	116.45	10.69	167.34	32.57	73.69	1,700.47	
	Purch Svc-Prof	3	250	-	-	-	-	-	-	-	-	-	250	4%
	Purch Svc-Prop	4	4,754	-	-	-	-	-	-	-	-	61,193	65,947	54%
	Purch Svc-Other	5	5,580	778	199	845	14	524	1,856	976	142	(4,343)	6,572	21%
	Supplies	6	23,704	139	-	4,854	10,815	85	143	828	-	38,837	79,405	27%
	Equipment	7	789	-	-	-	-	-	-	3,495	-	-	4,284	19%
	Other	8	60	-	-	-	1,373	-	-	2,949	-	322	4,704	13%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,958	Implementation Costs		35,137	917	199	5,699	12,202	609	2,000	8,248	142	96,009	161,162	32%
	per pupil		35.74	0.93	0.20	5.80	12.41	0.62	2.03	8.39	0.14	97.67	163.95	
63,836	pupil count	Total	1,091,105	176,113	43,634	5,699	15,233	115,082	12,510	172,742	32,161	168,445	1,832,724	32%
983.00	Student FTE /	per pupil	1,109.97	179.16	44.39	5.80	15.50	117.07	12.73	175.73	32.72	171.36	1,864.42	
	Salaries	1	2,495,103	448,960	98,700	-	102,360	254,258	27,447	367,886	71,563	163,347	4,029,624	
	Benefits	2	787,387	144,508	32,252	-	-	81,997	7,904	119,684	22,334	50,065	1,246,132	
	18-19 cBud Personnel Costs		3,282,490	593,468	130,952	-	102,360	336,255	35,351	487,571	93,897	213,412	5,275,756	
	per pupil		3,339.26	603.73	133.22	-	104.13	342.07	35.96	496.00	95.52	217.10	5,366.99	
	Purch Svc-Prof	3	1,750	-	-	-	300	-	2,000	-	2,000	716	6,766	
	Purch Svc-Prop	4	7,500	-	-	-	-	-	-	8,000	-	106,090	121,590	
	Purch Svc-Other	5	1,000	-	-	500	550	-	4,000	1,600	-	23,150	30,800	
	Supplies	6	58,550	2,250	-	24,000	16,675	1,500	500	500	-	186,344	290,319	
	Equipment	7	11,500	-	-	-	-	-	-	8,145	-	2,500	22,145	
	Other	8	16,080	-	-	-	9,175	-	-	4,500	100	5,250	35,105	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		96,380	2,250	-	24,500	26,700	1,500	6,500	22,745	2,100	324,050	506,725	
	per pupil		98.05	2.29	-	24.92	27.16	1.53	6.61	23.14	2.14	329.65	515.49	
	pupil count	Total	3,378,870	595,718	130,952	24,500	129,060	337,755	41,851	510,316	95,997	537,462	5,782,481	
983.00	Student FTE / spend per		3,437.30	606.02	133.22	24.92	131.29	343.60	42.57	519.14	97.66	546.76	5,882.48	
				4,332.76							1,549.73			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
310	Falcon High Consol.	2,374,130	345,777	55,656	544,289	328,438	246,359	153,015	359,734	125,732	671,750	5,204,880		
	Salaries	1	856,121	115,056	3,523	124,162	4,892	108,456	56,346	127,984	31,010	77,871	1,505,421	30%
	Benefits	2	276,611	35,743	800	39,021	1,836	33,956	14,539	35,922	10,723	28,686	477,837	33%
63,306	18-19 cAct Personnel Costs		1,132,732	150,798	4,323	163,183	6,728	142,412	70,886	163,906	41,734	106,557	1,983,257	31%
311 & Falcon High Voc Ed	per pupil		959.13	127.69	3.66	138.17	5.70	120.59	60.02	138.79	35.34	90.23	1,679.30	
	Purch Svc-Prof	3	-	-	-	1,148	3,205	-	7,100	-	-	1,699	13,152	9%
	Purch Svc-Prop	4	4,430	-	-	-	1,530	-	-	-	-	100,963	106,923	47%
	Purch Svc-Other	5	6,388	676	22	2,718	4,163	1,166	344	9,274	190	(1,120)	23,820	13%
	Supplies	6	20,242	3,796	-	29,543	12,646	668	-	85	-	75,280	142,260	32%
	Equipment	7	724	-	-	-	-	-	-	723	-	-	1,448	6%
	Other	8	-	156	-	655	3,906	-	-	4,064	-	558	9,339	10%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
62,425	Implementation Costs		31,784	4,628	22	34,064	25,449	1,834	7,444	14,147	190	177,380	296,942	27%
	per pupil		26.91	3.92	0.02	28.84	21.55	1.55	6.30	11.98	0.16	150.19	251.43	
125,732	pupil count	Total	1,164,516	155,426	4,344	197,247	32,177	144,246	78,330	178,052	41,924	283,937	2,280,199	30%
1,181.00	Student FTE /	per pupil	986.04	131.61	3.68	167.02	27.25	122.14	66.33	150.76	35.50	240.42	1,930.74	
	Salaries	1	2,601,048	373,631	60,000	436,414	268,985	291,560	164,613	389,716	81,347	268,651	4,935,964	
	Benefits	2	821,723	120,722	-	134,121	-	93,694	53,233	118,871	23,693	79,985	1,446,042	
	18-19 cBud Personnel Costs		3,422,771	494,353	60,000	570,535	268,985	385,254	217,846	508,586	105,040	348,636	6,382,007	
	per pupil		2,898.20	418.59	50.80	483.10	227.76	326.21	184.46	430.64	88.94	295.20	5,403.90	
	Purch Svc-Prof	3	-	-	-	29,000	12,050	-	13,500	-	62,616	24,335	141,500	
	Purch Svc-Prop	4	16,350	-	-	-	7,415	-	-	14,000	-	189,912	227,677	
	Purch Svc-Other	5	6,462	1,500	-	101,000	9,890	1,000	-	13,400	-	44,200	177,452	
	Supplies	6	76,938	4,350	-	35,500	51,200	3,800	-	1,000	-	269,688	442,476	
	Equipment	7	10,500	-	-	-	3,295	250	-	800	-	8,300	23,145	
	Other	8	5,625	1,000	-	5,500	7,780	300	-	-	-	70,618	90,823	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		115,875	6,850	-	171,000	91,630	5,350	13,500	29,200	62,616	607,052	1,103,073	
	per pupil		98.12	5.80	-	144.79	77.59	4.53	11.43	24.72	53.02	514.02	934.02	
	pupil count	Total	3,538,646	501,203	60,000	741,535	360,615	390,604	231,346	537,786	167,656	955,687	7,485,079	
1,181.00	Student FTE / spend per		2,996.31	424.39	50.80	627.89	305.35	330.74	195.89	455.37	141.96	809.22	6,337.92	
				4,404.74									1,933.17	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
530	Falcon Zone Level	113,169	-	7,700	13,050	-	170	-	427,070	-	(526,656)	34,503	
	Salaries	1	4,860	-	-	-	-	-	114,163	-	-	119,023	26%
	Benefits	2	952	-	-	-	-	-	32,595	-	-	33,546	28%
	18-19 cAct Personnel Costs		5,812	-	-	-	-	-	146,758	-	-	152,570	26%
	per pupil		1.49	-	-	-	-	-	37.64	-	-	39.13	
	Purch Svc-Prof	3	-	-	-	-	-	-	2,663	-	-	2,663	16%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	30	-	-	-	-	-	1,999	-	(658)	1,370	4%
	Supplies	6	(1,710)	-	-	-	-	-	9,673	-	-	7,963	7%
	Equipment	7	-	-	-	-	-	-	161	-	-	161	1%
	Other	8	-	-	-	-	-	-	141	-	-	141	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		(1,680)	-	-	-	-	-	14,636	-	(658)	12,297	-3%
	per pupil		(0.43)	-	-	-	-	-	3.75	-	(0.17)	3.15	
	pupil count	Total	4,131	-	-	-	-	-	161,394	-	(658)	164,867	83%
	3,898.88 Student FTE /	per pupil	1.06	-	-	-	-	-	41.40	-	(0.17)	42.29	
	Salaries	1	50,000	-	3,700	-	170	-	405,635	-	1,100	460,605	
	Benefits	2	-	-	-	-	-	-	117,834	-	-	117,834	
	18-19 cBud Personnel Costs		50,000	-	3,700	-	170	-	523,469	-	1,100	578,439	
	per pupil		12.82	-	0.95	-	0.04	-	134.26	-	0.28	148.36	
	Purch Svc-Prof	3	-	-	-	-	-	-	16,295	-	-	16,295	
	Purch Svc-Prop	4	-	-	-	-	-	-	2,500	-	-	2,500	
	Purch Svc-Other	5	-	-	-	9,250	-	-	18,200	-	10,000	37,450	
	Supplies	6	67,300	-	-	3,800	-	-	8,500	-	28,050	107,650	
	Equipment	7	-	-	4,000	-	-	-	10,700	-	-	14,700	
	Other	8	-	-	-	-	-	-	8,800	-	(566,464)	(557,664)	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		67,300	-	4,000	13,050	-	-	64,995	-	(528,414)	(379,069)	
	per pupil		17.26	-	1.03	3.35	-	-	16.67	-	(135.53)	(97.23)	
	pupil count	Total	117,300	-	7,700	13,050	-	170	588,464	-	(527,314)	199,370	
	3,898.88 Student FTE /	spend per	30.09	-	1.97	3.35	-	0.04	150.93	-	(135.25)	51.14	
					35.41					15.73			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
131	Evans Elementary	1,474,135	177,014	52,795	-	2,500	74,203	64,325	211,104	4,527	234,657	2,295,260	
	Salaries	1	493,961	118,924	23,471	-	30,925	21,463	102,677	1,155	16,453	809,029	34%
	Benefits	2	155,487	42,310	7,648	-	13,103	6,497	29,439	249	6,304	261,037	33%
2,830	18-19 cAct Personnel Costs		649,447	161,234	31,119	-	44,028	27,961	132,116	1,404	22,757	1,070,067	34%
	per pupil		1,058.25	262.72	50.71	-	71.74	45.56	215.28	2.29	37.08	1,743.63	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	(120)	(120)	-2%
	Purch Svc-Prop	4	2,538	-	-	-	-	-	-	-	8,978	11,516	21%
	Purch Svc-Other	5	3,394	730	144	-	201	3,502	776	64	(3,620)	5,192	17%
	Supplies	6	28,950	121	-	-	-	-	1,261	-	18,400	48,733	28%
	Equipment	7	1,554	-	-	-	-	-	-	-	-	1,554	11%
	Other	8	-	-	-	-	-	-	21,521	-	182	21,703	723%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,696	Implementation Costs		36,436	852	144	-	201	3,502	23,559	64	23,821	88,578	32%
	per pupil		59.37	1.39	0.23	-	0.33	5.71	38.39	0.10	38.81	144.33	
4,527	pupil count	Total	685,883	162,086	31,263	-	44,229	31,463	155,675	1,468	46,578	1,158,644	34%
613.70	Student FTE /	per pupil	1,117.62	264.11	50.94	-	72.07	51.27	253.67	2.39	75.90	1,887.97	
	Salaries	1	1,559,472	254,521	62,550	-	2,500	88,102	62,349	259,673	3,500	91,126	2,383,793
	Benefits	2	512,484	83,979	21,509	-	-	29,229	21,440	88,845	735	30,819	789,040
	18-19 cBud Personnel Costs		2,071,956	338,499	84,058	-	2,500	117,332	83,788	348,519	4,235	121,945	3,172,832
	per pupil		3,376.17	551.57	136.97	-	4.07	191.19	136.53	567.90	6.90	198.70	5,170.01
	Purch Svc-Prof	3	-	-	-	-	-	-	-	500	1,760	3,570	5,830
	Purch Svc-Prop	4	-	-	-	-	-	-	-	6,000	-	49,076	55,076
	Purch Svc-Other	5	-	-	-	-	-	12,000	3,000	-	15,850	30,850	
	Supplies	6	78,062	600	-	-	1,100	-	8,760	-	84,194	172,716	
	Equipment	7	10,000	-	-	-	-	-	-	-	3,600	13,600	
	Other	8	-	-	-	-	-	-	-	-	3,000	3,000	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		88,062	600	-	-	1,100	12,000	18,260	1,760	159,290	281,072	
	per pupil		143.49	0.98	-	-	1.79	19.55	29.75	2.87	259.56	458.00	
	pupil count	Total	2,160,019	339,099	84,058	-	2,500	118,432	95,788	366,778	5,995	281,235	3,453,904
613.70	Student FTE / spend per		3,519.67	552.55	136.97	-	4.07	192.98	156.08	597.65	9.77	458.26	5,628.00
					4,213.26					1,414.74			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
135	Remington Elementary	1,592,949	250,332	46,200	4,496	5,739	87,705	49,644	192,132	7,480	218,952	2,455,630	
	Salaries	1	606,853	109,341	17,065	3,833	29,161	19,152	68,848	1,927	30,583	886,963	34%
	Benefits	2	179,479	34,470	3,749	1,062	8,487	6,494	19,284	416	14,846	268,347	33%
6,227	18-19 cAct Personnel Costs		786,332	143,812	20,814	4,895	37,648	25,645	88,133	2,343	45,429	1,155,310	33%
	per pupil		1,420.45	259.79	37.60	8.84	68.01	46.33	159.21	4.23	82.06	2,086.98	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	3,060	-	-	-	-	-	-	-	13,504	16,564	34%
	Purch Svc-Other	5	4,034	679	105	24	179	143	1,145	106	(3,289)	3,126	14%
	Supplies	6	30,966	-	-	37	164	-	128	-	28,176	59,470	38%
	Equipment	7	598	-	-	-	-	-	-	-	400	998	15%
	Other	8	-	-	-	-	-	-	28	-	798	826	25%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,254	Implementation Costs		38,658	679	105	61	343	143	1,301	106	39,588	80,984	34%
	per pupil		69.83	1.23	0.19	0.11	0.62	0.26	2.35	0.19	71.51	146.29	
7,480	pupil count	Total	824,990	144,491	20,919	4,955	37,990	25,788	89,434	2,449	85,017	1,236,294	33%
553.58	Student FTE /	per pupil	1,490.28	261.01	37.79	8.95	68.63	46.58	161.56	4.42	153.58	2,233.27	
	Salaries	1	1,805,532	303,328	50,993	7,184	6,000	95,544	55,030	206,289	7,100	110,183	2,647,182
	Benefits	2	550,300	91,496	16,126	1,987	-	29,898	17,402	65,078	1,469	32,121	805,878
	18-19 cBud Personnel Costs		2,355,833	394,824	67,119	9,171	6,000	125,443	72,432	271,366	8,569	142,304	3,453,061
	per pupil		4,255.63	713.22	121.25	16.57	10.84	226.60	130.84	490.20	15.48	257.06	6,237.69
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,360	570	1,930	
	Purch Svc-Prop	4	5,906	-	-	-	-	-	7,000	-	35,820	48,726	
	Purch Svc-Other	5	-	-	-	-	-	3,000	2,700	-	16,025	21,725	
	Supplies	6	51,700	-	-	250	253	-	500	-	103,968	156,671	
	Equipment	7	4,500	-	-	-	-	-	-	-	2,000	6,500	
	Other	8	-	-	-	30	-	-	-	-	3,282	3,312	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		62,106	-	-	280	-	253	3,000	10,200	1,360	161,665	238,864
	per pupil		112.19	-	-	0.51	-	0.46	5.42	18.43	2.46	292.04	431.49
	pupil count	Total	2,417,939	394,824	67,119	9,451	6,000	125,695	75,432	281,566	9,929	303,969	3,691,925
553.58	Student FTE / spend per		4,367.82	713.22	121.25	17.07	10.84	227.06	136.26	508.63	17.94	549.10	6,669.18
					5,230.20					1,438.98			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
138	Springs Ranch Elementary		1,416,599	284,296	97,894	44,889	1,400	83,458	51,652	184,206	14,672	201,029	2,380,094	
	Salaries	1	509,715	108,517	36,356	13,536	-	28,004	19,929	74,143	3,011	29,732	822,943	33%
	Benefits	2	157,123	35,712	11,537	4,319	-	12,645	6,460	22,989	650	9,040	260,474	32%
	18-19 cAct	Personnel Costs	666,837	144,229	47,893	17,855	-	40,649	26,389	97,132	3,661	38,772	1,083,418	33%
		per pupil	1,359.50	294.04	97.64	36.40	-	82.87	53.80	198.03	7.46	79.05	2,208.80	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	2,556	-	-	-	-	-	-	-	-	22,171	24,728	44%
	Purch Svc-Other	5	3,480	672	223	83	-	173	122	951	166	(2,988)	2,883	13%
	Supplies	6	24,202	-	-	254	-	-	-	-	-	24,832	49,288	36%
	Equipment	7	1,553	-	-	-	-	-	-	-	-	400	1,953	19%
Other	8	-	-	-	-	-	-	-	173	-	28	201	2%	
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%	
1,194	Implementation Costs		31,792	672	223	337	-	173	122	1,124	166	44,443	79,053	33%
		per pupil	64.82	1.37	0.46	0.69	-	0.35	0.25	2.29	0.34	90.61	161.17	
14,672	pupil count	Total	698,629	144,901	48,117	18,192	-	40,822	26,512	98,256	3,827	83,215	1,162,470	33%
490.50	Student FTE /	per pupil	1,424.32	295.41	98.10	37.09	-	83.23	54.05	200.32	7.80	169.65	2,369.97	
	Salaries	1	1,555,233	323,419	108,831	48,227	1,400	93,703	57,515	204,628	14,200	88,436	2,495,591	
	Benefits	2	504,786	105,777	37,180	14,224	-	30,577	19,649	69,635	2,938	25,874	810,641	
	18-19 cBud	Personnel Costs	2,060,019	429,196	146,011	62,451	1,400	124,280	77,164	274,262	17,138	114,311	3,306,232	
		per pupil	4,199.84	875.02	297.68	127.32	2.85	253.37	157.32	559.15	34.94	233.05	6,740.53	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	1,360	70	1,430	
	Purch Svc-Prop	4	9,000	-	-	-	-	-	-	4,700	-	42,577	56,277	
	Purch Svc-Other	5	-	-	-	-	-	-	1,000	3,500	-	17,615	22,115	
	Supplies	6	39,609	-	-	530	-	-	-	-	-	96,243	136,382	
	Equipment	7	6,600	-	-	-	-	-	-	-	-	3,500	10,100	
	Other	8	-	-	-	100	-	-	-	-	-	9,928	10,028	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		55,209	-	-	630	-	-	1,000	8,200	1,360	169,933	236,332	
		per pupil	112.56	-	-	1.28	-	-	2.04	16.72	2.77	346.45	481.82	
	pupil count	Total	2,115,228	429,196	146,011	63,081	1,400	124,280	78,164	282,462	18,498	284,244	3,542,564	
490.50	Student FTE /	spend per	4,312.39	875.02	297.68	128.61	2.85	253.37	159.36	575.87	37.71	579.50	7,222.35	
					5,616.55						1,605.81			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
225	Horizon Middle Consol.	1,851,746	380,191	40,574	11,997	88,587	192,880	107,457	247,107	51,980	332,786	3,305,304		
	Salaries	1	666,649	140,685	15,404	-	1,847	73,363	44,417	101,224	21,864	42,572	1,108,024	33%
	Benefits	2	217,554	49,947	5,365	-	590	24,483	11,764	30,902	9,005	11,535	361,143	33%
46,291	18-19 cAct Personnel Costs		884,202	190,632	20,769	-	2,437	97,845	56,181	132,126	30,868	54,106	1,469,168	33%
	per pupil		1,186.05	255.71	27.86	-	3.27	131.25	75.36	177.23	41.41	72.58	1,970.71	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	5,193	-	-	-	-	-	-	-	-	41,522	46,715	40%
	Purch Svc-Other	5	6,505	864	95	-	11	450	273	695	412	(3,989)	5,316	16%
	Supplies	6	7,841	162	-	11,503	180	209	-	116	-	38,543	58,553	24%
	Equipment	7	1,631	-	-	-	-	-	-	5,680	-	-	7,311	30%
	Other	8	926	-	-	-	-	-	-	16,296	-	140	17,362	389%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
5,688	Implementation Costs		22,096	1,026	95	11,503	191	659	273	22,788	412	76,215	135,257	32%
	per pupil		29.64	1.38	0.13	15.43	0.26	0.88	0.37	30.57	0.55	102.23	181.43	
51,980	pupil count	Total	906,298	191,658	20,864	11,503	2,628	98,504	56,454	154,914	31,280	130,321	1,604,425	33%
745.50	Student FTE /	per pupil	1,215.69	257.09	27.99	15.43	3.52	132.13	75.73	207.80	41.96	174.81	2,152.15	
	Salaries	1	2,034,243	426,669	45,862	-	72,515	217,597	121,719	279,851	58,902	131,765	3,389,123	
	Benefits	2	667,502	143,680	15,575	-	-	73,288	40,692	94,770	18,257	42,066	1,095,829	
	18-19 cBud Personnel Costs		2,701,744	570,349	61,438	-	72,515	290,885	162,411	374,621	77,159	173,831	4,484,953	
	per pupil		3,624.07	765.06	82.41	-	97.27	390.19	217.85	502.51	103.50	233.17	6,016.03	
	Purch Svc-Prof	3	200	-	-	-	950	-	-	-	6,100	115	7,365	
	Purch Svc-Prop	4	8,000	-	-	-	-	-	-	8,500	-	99,920	116,420	
	Purch Svc-Other	5	7,600	-	-	400	-	-	1,500	900	-	22,750	33,150	
	Supplies	6	32,500	1,500	-	23,000	17,750	500	-	4,000	-	160,126	239,376	
	Equipment	7	6,000	-	-	-	-	-	-	14,000	-	4,000	24,000	
	Other	8	2,000	-	-	100	-	-	-	-	-	2,365	4,465	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		56,300	1,500	-	23,500	18,700	500	1,500	27,400	6,100	289,276	424,776	
	per pupil		75.52	2.01	-	31.52	25.08	0.67	2.01	36.75	8.18	388.03	569.79	
	pupil count	Total	2,758,044	571,849	61,438	23,500	91,215	291,385	163,911	402,021	83,259	463,107	4,909,729	
745.50	Student FTE / spend per		3,699.59	767.07	82.41	31.52	122.35	390.86	219.87	539.26	111.68	621.20	6,585.82	
					4,702.95						1,882.87			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
315	Sand Creek High Consol.	2,759,586	448,392	53,056	113,566	296,258	267,134	84,552	526,862	150,012	586,136	5,285,554		
	Salaries	1	921,618	211,504	21,291	13,296	7,027	112,457	34,330	144,293	26,202	88,932	1,580,951	31%
	Benefits	2	289,760	71,634	6,913	2,888	2,730	31,515	12,202	38,911	10,438	31,102	498,094	30%
89,673	18-19 cAct Personnel Costs		1,211,379	283,138	28,204	16,184	9,757	143,972	46,533	183,204	36,640	120,033	2,079,045	31%
316	& Sand Creek Voc Ed	per pupil	1,030.52	240.87	23.99	13.77	8.30	122.48	39.59	155.85	31.17	102.11	1,768.65	
	Purch Svc-Prof	3	5,955	-	-	-	1,566	-	-	-	-	-	7,521	5%
	Purch Svc-Prop	4	9,389	-	-	-	308	-	-	-	-	57,455	67,152	44%
	Purch Svc-Other	5	8,969	1,324	127	1,165	60	696	4,125	2,094	161	(5,130)	13,590	20%
	Supplies	6	22,890	2,097	-	13,899	4,012	233	1,089	1,111	-	103,191	148,522	33%
	Equipment	7	529	-	-	-	-	-	-	-	-	-	529	3%
	Other	8	729	-	-	-	50	60	11,963	228	-	112	13,142	64%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
60,339	Implementation Costs		48,461	3,421	127	15,064	5,996	989	17,177	3,433	161	155,628	250,456	28%
	per pupil		41.23	2.91	0.11	12.81	5.10	0.84	14.61	2.92	0.14	132.39	213.06	
150,012	pupil count	Total	1,259,840	286,559	28,331	31,248	15,752	144,961	63,710	186,637	36,801	275,661	2,329,501	31%
1,175.50	Student FTE /	per pupil	1,071.75	243.78	24.10	26.58	13.40	123.32	54.20	158.77	31.31	234.51	1,981.71	
	Salaries	1	2,922,749	539,948	60,043	39,332	245,110	306,141	94,694	502,108	94,472	273,884	5,078,479	
	Benefits	2	1,004,262	187,893	21,345	13,982	-	103,924	31,568	177,321	31,842	84,113	1,656,250	
	18-19 cBud Personnel Costs		3,927,010	727,841	81,388	53,314	245,110	410,065	126,262	679,429	126,313	357,997	6,734,729	
	per pupil		3,340.71	619.18	69.24	45.35	208.52	348.84	107.41	577.99	107.46	304.55	5,729.25	
	Purch Svc-Prof	3	11,800	-	-	56,000	24,000	-	-	900	58,300	12,300	163,300	
	Purch Svc-Prop	4	13,750	-	-	-	2,750	-	-	15,400	-	121,508	153,408	
	Purch Svc-Other	5	13,000	400	-	2,000	2,250	650	6,900	7,970	-	34,850	68,020	
	Supplies	6	41,790	5,750	-	33,500	37,650	1,130	1,100	9,800	-	323,717	454,437	
	Equipment	7	9,075	-	-	-	50	-	-	-	1,500	10,000	20,625	
	Other	8	3,000	960	-	-	200	250	14,000	-	700	1,426	20,536	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		92,415	7,110	-	91,500	66,900	2,030	22,000	34,070	60,500	503,801	880,326	
	per pupil		78.62	6.05	-	77.84	56.91	1.73	18.72	28.98	51.47	428.58	748.89	
	pupil count	Total	4,019,425	734,951	81,388	144,814	312,010	412,095	148,262	713,499	186,813	861,797	7,615,054	
1,175.50	Student FTE /	per pupil	3,419.33	625.22	69.24	123.19	265.43	350.57	126.13	606.98	158.92	733.13	6,478.14	
				4,502.41							1,975.73			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
531	Sand Creek Zone Level	64,768	-	-	-	1,300	9,000	66,160	482,231	-	47,464	670,923	
	Salaries	1,321	-	-	-	-	-	28,719	129,777	-	19,508	179,325	29%
	Benefits	697	-	-	-	-	-	8,337	37,156	-	6,811	53,001	32%
	18-19 cAct Personnel Costs	2,017	-	-	-	-	-	37,057	166,933	-	26,319	232,326	30%
	per pupil	0.56	-	-	-	-	-	10.35	46.65	-	7.35	64.92	
	Purch Svc-Prof	-	-	-	-	-	-	-	53,682	-	-	53,682	46%
	Purch Svc-Prop	-	-	-	-	-	-	-	419	-	-	419	5%
	Purch Svc-Other	14	-	-	-	-	-	164	5,013	-	(878)	4,313	13%
	Supplies	-	-	-	-	-	-	-	7,411	-	27,933	35,344	53%
	Equipment	-	-	-	-	-	-	-	-	-	-	-	0%
	Other	-	-	-	-	-	-	-	1,004	-	-	1,004	-3%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs	14	-	-	-	-	-	164	67,529	-	27,055	94,763	44%
	per pupil	0.00	-	-	-	-	-	0.05	18.87	-	7.56	26.48	
	pupil count	2,032	-	-	-	-	-	37,221	234,463	-	53,374	327,089	33%
	3,578.78 Student FTE / per pupil	0.57	-	-	-	-	-	10.40	65.51	-	14.91	91.40	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	66,800	-	-	-	1,300	9,000	78,561	401,986	-	58,247	615,894	
	Benefits	-	-	-	-	-	-	24,820	123,108	-	18,440	166,367	
	18-19 cBud Personnel Costs	66,800	-	-	-	1,300	9,000	103,381	525,094	-	76,687	782,262	
	per pupil	18.67	-	-	-	0.36	2.51	28.89	146.72	-	21.43	218.58	
	Purch Svc-Prof	-	-	-	-	-	-	-	117,000	-	-	117,000	
	Purch Svc-Prop	-	-	-	-	-	-	-	8,050	-	-	8,050	
	Purch Svc-Other	-	-	-	-	-	-	-	22,900	-	10,000	32,900	
	Supplies	-	-	-	-	-	-	-	17,000	-	50,000	67,000	
	Equipment	-	-	-	-	-	-	-	19,650	-	-	19,650	
	Other	-	-	-	-	-	-	-	7,000	-	(35,850)	(28,850)	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	191,600	-	24,150	215,750	
	per pupil	-	-	-	-	-	-	-	53.54	-	6.75	60.29	
	pupil count	66,800	-	-	-	1,300	9,000	103,381	716,694	-	100,838	998,012	
	3,578.78 Student FTE / spend per	18.67	-	-	-	0.36	2.51	28.89	200.26	-	28.18	278.87	
				19.03						259.84			



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



October 31, 2018

DIRECT SPENDS BY SCHOOL LOCATION														DPS
October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total		
		-	-	-	-	-	Students	Staff	-	-	-	-	% budget spent	
136	Ridgeview Elementary	1,700,157	327,824	65,044	40,104	1,500	116,918	69,593	262,130	3,652	255,515	2,842,438		
	Salaries	1	646,891	118,046	24,846	10,997	42,264	10,665	89,301	1,219	31,935	976,163	32%	
	Benefits	2	199,912	35,636	7,984	2,498	13,510	2,399	21,002	401	11,714	295,056	33%	
1,943	18-19 cAct Personnel Costs		846,803	153,681	32,830	13,494	55,773	13,064	110,303	1,620	43,650	1,271,220	33%	
	per pupil		1,160.51	210.61	44.99	18.49	76.44	17.90	151.17	2.22	59.82	1,742.16		
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%	
	Purch Svc-Prop	4	4,345	-	-	-	-	-	-	-	9,701	14,045	22%	
	Purch Svc-Other	5	4,393	726	153	68	261	138	800	51	(3,745)	2,845	9%	
	Supplies	6	25,121	-	-	180	-	-	331	-	38,728	64,360	38%	
	Equipment	7	4,108	-	-	-	-	-	27	-	-	4,135	20%	
	Other	8	-	-	-	-	-	-	1,501	-	637	2,138	35%	
	Other	9	-	-	-	-	-	-	-	-	-	-	0%	
1,709	Implementation Costs		37,967	726	153	247	261	138	2,659	51	45,321	87,523	30%	
	per pupil		52.03	1.00	0.21	0.34	0.36	0.19	3.64	0.07	62.11	119.95		
3,652	pupil count	Total	884,770	154,408	32,983	13,742	56,034	13,202	112,962	1,672	88,970	1,358,743	32%	
729.68	Student FTE /	per pupil	1,212.54	211.61	45.20	18.83	76.79	18.09	154.81	2.29	121.93	1,862.11		
	Salaries	1	1,926,723	370,258	74,752	40,424	1,500	132,062	55,675	274,942	2,945	129,187	3,008,468	
	Benefits	2	571,443	111,824	23,275	12,572	-	40,391	17,042	84,881	618	37,052	899,099	
	18-19 cBud Personnel Costs		2,498,167	482,082	98,027	52,996	1,500	172,453	72,717	359,823	3,563	166,239	3,907,567	
	per pupil		3,423.65	660.68	134.34	72.63	2.06	236.34	99.66	493.12	4.88	227.82	5,355.18	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,760	1,960	3,720		
	Purch Svc-Prop	4	10,000	-	-	-	-	-	9,411	-	45,554	64,965		
	Purch Svc-Other	5	-	-	-	-	-	9,478	1,883	-	18,660	30,021		
	Supplies	6	58,512	150	-	550	-	500	1,875	-	105,701	167,888		
	Equipment	7	16,350	-	-	-	-	-	2,100	-	2,500	20,950		
	Other	8	1,898	-	-	300	-	-	-	-	3,872	6,070		
	Other	9	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		86,760	150	-	850	-	500	10,078	15,269	1,760	178,247	293,614	
	per pupil		118.90	0.21	-	1.16	-	0.69	13.81	20.93	2.41	244.28	402.39	
	pupil count	Total	2,584,927	482,232	98,027	53,846	1,500	172,953	82,795	375,092	5,323	344,486	4,201,180	
729.68	Student FTE / spend per		3,542.55	660.88	134.34	73.79	2.06	237.03	113.47	514.05	7.30	472.11	5,757.57	65%
					4,413.62					1,343.94				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-	% budget spent	
139	Stetson Elementary	1,255,665	429,625	53,324	51,442	500	71,926	75,295	177,764	4,190	200,024	2,319,757		
	Salaries	1	519,683	135,444	11,502	14,655	-	27,710	28,101	73,528	960	840,839	34%	
	Benefits	2	165,017	40,410	3,822	4,594	-	10,378	8,416	20,741	207	264,332	35%	
1,543	18-19 cAct Personnel Costs		684,701	175,854	15,324	19,249	-	38,088	36,517	94,269	1,168	40,002	1,105,171	34%
	per pupil		1,405.96	361.10	31.47	39.53	-	78.21	74.98	193.57	2.40	82.14	2,269.34	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	3,536	-	-	-	-	-	-	-	-	13,886	17,422	40%
	Purch Svc-Other	5	3,529	833	71	90	-	170	173	484	53	(1,669)	3,734	15%
	Supplies	6	18,469	-	-	242	-	65	-	2,229	-	30,894	51,900	34%
	Equipment	7	-	-	-	-	-	-	-	1,337	-	-	1,337	9%
	Other	8	-	-	-	-	-	-	-	1,942	-	98	2,040	3236%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,647	Implementation Costs		25,534	833	71	332	-	235	173	5,992	53	43,209	76,432	32%
	per pupil		52.43	1.71	0.15	0.68	-	0.48	0.35	12.30	0.11	88.72	156.94	
4,190	pupil count	Total	710,235	176,687	15,394	19,581	-	38,323	36,689	100,261	1,221	83,211	1,181,602	34%
487.00	Student FTE /	per pupil	1,458.39	362.81	31.61	40.21	-	78.69	75.34	205.88	2.51	170.86	2,426.29	
	Salaries	1	1,470,475	462,244	52,200	53,524	500	83,796	82,868	192,455	2,242	94,562	2,494,866	
	Benefits	2	445,781	144,068	16,519	16,900	-	26,154	26,116	60,605	469	27,988	764,599	
	18-19 cBud Personnel Costs		1,916,256	606,312	68,718	70,423	500	109,950	108,985	253,061	2,711	122,549	3,259,465	
	per pupil		3,934.82	1,244.99	141.11	144.61	1.03	225.77	223.79	519.63	5.57	251.64	6,692.95	
	Purch Svc-Prof	3	200	-	-	-	-	-	-	-	2,700	3,326	6,226	
	Purch Svc-Prop	4	3,310	-	-	-	-	-	-	8,000	-	31,869	43,179	
	Purch Svc-Other	5	1,500	-	-	-	-	-	3,000	1,850	-	17,950	24,300	
	Supplies	6	44,633	-	-	500	-	300	-	5,000	-	103,193	153,626	
	Equipment	7	-	-	-	-	-	-	-	12,000	-	2,500	14,500	
	Other	8	-	-	-	100	-	-	-	(1,885)	-	1,848	63	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		49,643	-	-	600	-	300	3,000	24,965	2,700	160,686	241,894	
	per pupil		101.94	-	-	1.23	-	0.62	6.16	51.26	5.54	329.95	496.70	
	pupil count	Total	1,965,900	606,312	68,718	71,023	500	110,250	111,985	278,026	5,411	283,235	3,501,359	
487.00	Student FTE /	spend per	4,036.76	1,244.99	141.11	145.84	1.03	226.39	229.95	570.89	11.11	581.59	7,189.65	82%
					5,569.72						1,619.93			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
			-	-	-	-	-	-	-	-	-	-	-	% budget spent
140	Odyssey Elementary		1,907,016	230,491	23,987	11,079	3,800	85,313	11,036	380,606	7,220	227,441	2,887,988	
	Salaries	1	619,704	130,744	24,332	5,039	-	31,876	5,499	121,005	3,312	52,444	993,956	32%
	Benefits	2	197,657	42,198	8,274	1,517	-	7,728	3,597	34,752	801	19,447	315,970	32%
5,463	18-19 cAct	Personnel Costs	817,361	172,942	32,606	6,556	-	39,604	9,096	155,757	4,113	71,891	1,309,926	32%
143	w/ ALLIES	per pupil	1,596.16	337.72	63.67	12.80	-	77.34	17.76	304.17	8.03	140.39	2,558.05	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	4,685	-	-	-	-	-	-	64	-	32,267	37,016	68%
	Purch Svc-Other	5	4,109	807	149	31	-	196	34	837	143	(2,940)	3,367	14%
	Supplies	6	45,149	-	-	86	-	28	-	1,599	-	35,557	82,419	46%
	Equipment	7	-	-	-	-	-	-	-	3,059	-	-	3,059	27%
	Other	8	-	-	-	-	-	-	-	6,593	-	105	6,698	227%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,757	Implementation Costs		53,943	807	149	117	-	224	34	12,153	143	64,989	132,559	49%
		per pupil	105.34	1.58	0.29	0.23	-	0.44	0.07	23.73	0.28	126.91	258.86	
7,220	pupil count	Total	871,304	173,749	32,755	6,673	-	39,828	9,130	167,910	4,256	136,880	1,442,485	33%
512.08	Student FTE /	per pupil	1,701.50	339.30	63.97	13.03	-	77.78	17.83	327.90	8.31	267.30	2,816.91	
	Salaries	1	2,043,479	302,475	42,072	12,831	3,800	93,312	15,254	393,720	8,088	147,468	3,062,499	
	Benefits	2	655,416	101,465	14,670	4,471	-	31,430	4,587	132,944	1,488	49,034	995,504	
	18-19 cBud	Personnel Costs	2,698,894	403,941	56,742	17,302	3,800	124,741	19,840	526,664	9,576	196,502	4,058,003	
		per pupil	6,304.65	943.61	132.55	40.42	8.88	291.40	46.35	1,230.29	22.37	459.03	9,479.54	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	1,900	82	1,982	
	Purch Svc-Prop	4	6,000	-	-	-	-	-	-	7,000	-	41,292	54,292	
	Purch Svc-Other	5	-	-	-	-	-	-	325	260	-	23,065	23,650	
	Supplies	6	73,043	300	-	300	-	400	-	9,134	-	95,083	178,260	
	Equipment	7	381	-	-	-	-	-	-	5,458	-	5,500	11,339	
	Other	8	-	-	-	150	-	-	-	-	-	2,797	2,947	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		79,425	300	-	450	-	400	325	21,852	1,900	167,819	272,470	
		per pupil	185.54	0.70	-	1.05	-	0.93	0.76	51.05	4.44	392.03	636.49	
	pupil count	Total	2,778,319	404,241	56,742	17,752	3,800	125,141	20,165	548,516	11,476	364,321	4,330,473	
428.08	Student FTE /	spend per	6,490.19	944.31	132.55	41.47	8.88	292.33	47.11	1,281.34	26.81	851.06	10,116.04	115%
					7,617.39						2,498.64			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
142	Vista del Pico	-	-	-	-	-	-	-	-	-	-	-	
	Salaries	1	-	-	-	-	-	-	-	-	-	-	0%
	Benefits	2	-	-	-	-	-	-	-	-	-	-	0%
	18-19 cAct Personnel Costs		-	-	-	-	-	-	-	-	-	-	0%
	per pupil		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	-	-	0%
	Supplies	6	-	-	-	-	-	-	-	-	-	-	0%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	-	-	-	-	-	-	-	-	-	-	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	-	-	-	-	-	0%
	per pupil		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	pupil count	Total	-	-	-	-	-	-	-	-	-	-	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!	
	Salaries	1	-	-	-	-	-	-	-	-	-	-	
	Benefits	2	-	-	-	-	-	-	-	-	-	-	
	18-19 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!	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	-	-	
	Supplies	6	-	-	-	-	-	-	-	-	-	-	
	Equipment	7	-	-	-	-	-	-	-	-	-	-	
	Other	8	-	-	-	-	-	-	-	-	-	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	-	-	-	-	
	per pupil		#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!



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
143	ALLIES	658,056	49,082	-	-	-	(5,535)	325	126,962	500	55,081	884,470	
	Salaries	1	215,388	12,081	-	-	5,187	-	37,269	-	9,235	279,160	30%
	Benefits	2	64,530	2,655	-	-	1,137	-	8,287	-	2,047	78,656	28%
	18-19 cAct Personnel Costs		279,918	14,736	-	-	6,324	-	45,556	-	11,282	357,816	30%
	per pupil		3,332.36	175.42	-	-	75.28	-	542.33	-	134.32	4,259.71	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	480	-	-	-	-	-	64	-	378	922	13%
	Purch Svc-Other	5	1,338	74	-	-	32	-	229	-	(1,083)	589	9%
	Supplies	6	17,633	-	-	-	-	-	1,599	-	2,112	21,343	45%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	-	-	-	-	-	-	-	-	63	63	7%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
500	Implementation Costs		19,450	74	-	-	32	-	1,892	-	1,469	22,917	36%
	per pupil		231.55	0.88	-	-	0.38	-	22.52	-	17.49	272.83	
500	pupil count	Total	299,369	14,810	-	-	6,355	-	47,448	-	12,752	380,733	30%
	84.00 Student FTE /	per pupil	3,563.91	176.31	-	-	75.66	-	564.86	-	151.80	4,532.54	
	Salaries	1	716,766	48,324	-	-	820	-	124,582	-	25,797	916,290	
	Benefits	2	221,733	15,568	-	-	-	-	40,033	-	8,182	285,517	
	18-19 cBud Personnel Costs		938,500	63,892	-	-	820	-	164,616	-	33,979	1,201,806	
	per pupil		11,172.62	760.62	-	-	9.76	-	1,959.71	-	404.51	14,307.21	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	500	-	500	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	7,280	7,280	
	Purch Svc-Other	5	-	-	-	-	-	325	60	-	5,900	6,285	
	Supplies	6	18,543	-	-	-	-	-	9,134	-	19,307	46,984	
	Equipment	7	381	-	-	-	-	-	600	-	500	1,481	
	Other	8	-	-	-	-	-	-	-	-	867	867	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		18,925	-	-	-	-	325	9,794	500	33,854	63,397	
	per pupil		225.29	-	-	-	-	3.87	116.59	5.95	403.02	754.73	
	pupil count	Total	957,424	63,892	-	-	820	325	174,410	500	67,832	1,265,203	
	84.00 Student FTE / spend per		11,397.91	760.62	-	-	9.76	3.87	2,076.30	5.95	807.53	15,061.94	171%
					12,158.53					2,903.41			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
230	Skyview Middle Consol.	2,488,909	421,241	98,096	13,112	77,032	237,227	17,248	371,964	50,453	396,279	4,171,560	
	Salaries	1	906,181	159,750	35,171	2,738	86,723	5,523	127,091	19,885	72,328	1,415,389	33%
	Benefits	2	296,346	58,676	11,815	1,000	29,361	3,276	36,174	8,578	26,434	471,659	32%
46,484	18-19 cAct Personnel Costs		1,202,527	218,425	46,986	3,738	116,085	8,799	163,265	28,463	98,761	1,887,048	33%
	per pupil		1,135.53	206.26	44.37	3.53	109.62	8.31	154.17	26.88	93.26	1,781.92	
	Purch Svc-Prof	3	343	-	-	-	-	-	4,556	-	-	4,899	32%
	Purch Svc-Prop	4	5,003	-	-	-	-	-	-	-	50,136	55,138	46%
	Purch Svc-Other	5	5,985	989	216	1,266	536	34	1,009	231	(4,269)	6,017	13%
	Supplies	6	21,513	136	-	6,122	700	90	1,234	3,665	56,063	89,522	34%
	Equipment	7	6,908	-	-	-	-	-	380	-	-	7,288	27%
	Other	8	-	-	-	-	-	-	2,556	-	308	2,864	12%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
3,969	Implementation Costs		39,752	1,124	216	7,388	21	1,235	9,735	3,896	102,237	165,728	33%
	per pupil		37.54	1.06	0.20	6.98	1.17	0.12	9.19	3.68	96.54	156.49	
50,453	pupil count	Total	1,242,279	219,550	47,201	7,388	117,320	8,923	172,999	32,359	200,999	2,052,776	33%
1,059.00	Student FTE /	per pupil	1,173.07	207.32	44.57	6.98	110.78	8.43	163.36	30.56	189.80	1,938.41	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	2,704,456	473,469	106,824	-	70,170	260,125	17,356	377,440	56,307	207,735	4,273,882
	Benefits	2	927,877	165,821	38,273	-	-	91,672	5,815	134,973	18,640	71,542	1,454,615
	18-19 cBud Personnel Costs		3,632,333	639,290	145,097	-	70,170	351,797	23,171	512,413	74,947	279,277	5,728,497
	per pupil		3,429.97	603.67	137.01	-	66.26	332.20	21.88	483.86	70.77	263.72	5,409.35
	Purch Svc-Prof	3	2,000	-	-	-	50	-	-	10,150	535	2,434	15,169
	Purch Svc-Prop	4	18,000	-	-	-	-	-	-	9,000	-	93,153	120,153
	Purch Svc-Other	5	11,000	-	-	400	-	-	1,500	2,400	-	30,200	45,500
	Supplies	6	41,636	1,500	200	19,500	2,900	2,750	1,500	6,500	7,330	179,974	263,790
	Equipment	7	9,700	-	-	-	4,620	-	-	4,500	-	8,000	26,820
	Other	8	16,519	-	-	600	3,050	-	-	-	-	4,238	24,407
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		98,855	1,500	200	20,500	10,620	2,750	3,000	32,550	7,865	318,000	495,840
	per pupil		93.35	1.42	0.19	19.36	10.03	2.60	2.83	30.74	7.43	300.28	468.22
	pupil count	Total	3,731,188	640,790	145,297	20,500	80,790	354,547	26,171	544,963	82,812	597,277	6,224,337
1,059.00	Student FTE / spend per		3,523.31	605.09	137.20	19.36	76.29	334.79	24.71	514.60	78.20	564.00	5,877.56
					4,361.25					1,516.31			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
320	Vista Ridge High Consol.	2,969,750	301,533	55,937	253,148	254,690	453,400	89,792	372,295	193,562	661,999	5,606,105	spent	
	Salaries	1	1,129,101	111,981	18,697	56,825	141,388	27,020	141,685	47,432	147,476	1,839,024	33%	
	Benefits	2	348,202	38,170	6,072	16,731	44,837	8,111	39,545	15,880	53,026	575,655	32%	
141,203	18-19 cAct Personnel Costs		1,477,303	150,152	24,769	73,557	186,225	35,131	181,230	63,312	200,502	2,414,679	33%	
321	& Vista Ridge Voc Ed	per pupil	977.38	99.34	16.39	48.66	123.21	23.24	119.90	41.89	132.65	1,597.54		
	Purch Svc-Prof	3	16,506	-	-	-	-	-	-	-	-	19,381	10%	
	Purch Svc-Prop	4	3,379	-	-	-	-	-	-	-	57,741	61,120	47%	
	Purch Svc-Other	5	10,345	688	115	638	868	148	2,488	291	(5,769)	10,491	11%	
	Supplies	6	9,565	140	-	18,663	452	-	1,093	-	86,778	124,950	31%	
	Equipment	7	19,584	-	-	-	-	-	181	-	-	22,780	67%	
	Other	8	-	-	-	-	8,338	-	49,388	-	1,596	59,321	146%	
	Other	9	-	-	-	-	-	-	-	-	-	-	0%	
52,359	Implementation Costs		59,379	828	115	19,301	9,658	148	53,149	291	140,346	298,044	33%	
	per pupil		39.29	0.55	0.08	12.77	6.39	0.10	35.16	0.19	92.85	197.18		
193,562	pupil count	Total	1,536,682	150,979	24,884	92,857	195,882	35,278	234,379	63,603	340,848	2,712,723	33%	
1,511.50	Student FTE /	per pupil	1,016.66	99.89	16.46	61.43	24.70	129.59	23.34	155.06	42.08	225.50	1,794.72	
	Salaries	1	3,265,927	337,800	61,284	172,616	468,882	93,375	425,058	153,868	417,328	5,627,516		
	Benefits	2	1,076,505	114,712	19,537	59,389	158,600	31,696	145,096	50,647	138,332	1,797,386		
	18-19 cBud Personnel Costs		4,342,432	452,513	80,821	232,005	627,482	125,071	570,154	204,515	555,661	7,424,902		
	per pupil		2,872.93	299.38	53.47	153.49	415.14	82.75	377.21	135.31	367.62	4,912.27		
	Purch Svc-Prof	3	63,000	-	-	52,500	-	-	100	52,450	17,247	194,412		
	Purch Svc-Prop	4	18,000	-	-	-	-	-	7,000	-	101,411	130,681		
	Purch Svc-Other	5	20,000	-	-	27,500	-	-	11,200	-	29,950	93,200		
	Supplies	6	45,000	-	-	33,500	800	-	16,570	-	273,442	401,072		
	Equipment	7	18,000	-	-	-	-	-	1,500	-	8,500	33,830		
	Other	8	-	-	-	500	21,000	-	150	200	16,636	40,731		
	Other	9	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		164,000	-	-	114,000	21,800	-	36,520	52,650	447,186	893,926		
	per pupil		108.50	-	-	75.42	14.42	-	24.16	34.83	295.86	591.42		
	pupil count	Total	4,506,432	452,513	80,821	346,005	649,282	125,071	606,674	257,165	1,002,847	8,318,828		
1,511.50	Student FTE / spend per		2,981.43	299.38	53.47	228.91	429.56	82.75	401.37	170.14	663.48	5,503.69		
					3,756.39					1,747.30				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
532	POWER Zone Level	(51,444)	600	-	-	-	-	47,444	361,964	-	392,338	750,902	
	Salaries	1	-	-	-	-	-	26,329	143,192	-	-	169,520	31%
	Benefits	2	-	-	-	-	-	7,863	39,934	-	-	47,797	31%
	18-19 cAct Personnel Costs		-	-	-	-	-	34,192	183,126	-	-	217,317	31%
	per pupil		-	-	-	-	-	7.95	42.59	-	-	50.55	
	Purch Svc-Prof	3	-	-	-	-	-	-	4,128	-	-	4,128	0%
	Purch Svc-Prop	4	-	-	-	-	-	-	2,170	-	-	2,170	0%
	Purch Svc-Other	5	-	-	-	-	-	154	2,992	-	(942)	2,204	2585%
	Supplies	6	84,069	-	-	-	-	21,647	5,776	-	1,267	112,759	436%
	Equipment	7	-	-	-	-	-	-	851	-	-	851	0%
	Other	8	-	-	-	-	-	-	211	-	8,582	8,793	2%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		84,069	-	-	-	-	21,801	16,128	-	8,908	130,905	33%
	per pupil		19.55	-	-	-	-	5.07	3.75	-	2.07	30.45	
	pupil count		84,069	-	-	-	-	55,992	199,254	-	8,908	348,223	32%
	4,299.26 Student FTE /		19.55	-	-	-	-	13.02	46.35	-	2.07	81.00	
	Salaries	1	31,750	600	-	-	-	79,207	431,269	-	210	543,036	
	Benefits	2	-	-	-	-	-	24,229	129,864	-	-	154,093	
	18-19 cBud Personnel Costs		31,750	600	-	-	-	103,437	561,133	-	210	697,129	
	per pupil		7.38	0.14	-	-	-	24.06	130.52	-	0.05	162.15	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	85	-	-	85	
	Supplies	6	875	-	-	-	-	-	-	-	25,000	25,875	
	Equipment	7	-	-	-	-	-	-	-	-	-	-	
	Other	8	-	-	-	-	-	-	-	-	376,036	376,036	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		875	-	-	-	-	-	85	-	401,036	401,995	
	per pupil		0.20	-	-	-	-	-	0.02	-	93.28	93.50	
	pupil count		32,625	600	-	-	-	103,437	561,218	-	401,246	1,099,125	
	4,299.26 Student FTE / spend per		7.59	0.14	-	-	-	24.06	130.54	-	93.33	255.65	
					7.73					247.93			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
36+39	Chief Education Officer												spent
	Salaries	1	17,062	627,155	34,306	6,361	897,570	483,196	-	483,107	2,548,756	(2,548,756)	- 35%
	Benefits	2	3,700	202,992	10,054	2,368	280,250	142,235	-	156,032	797,631	(797,631)	- 34%
6,168,125	18-19 cAct Personnel Costs		20,762	830,147	44,360	8,729	1,177,820	625,431	-	639,139	3,346,388	(3,346,388)	- 35%
	per pupil		1.64	65.53	3.50	0.69	92.98	49.37	-	50.46	264.17	(264.17)	-
	Purch Svc-Prof	3	-	294,758	9,955	-	209,293	175,727	-	37,011	726,744	(726,744)	- 67%
	Purch Svc-Prop	4	-	-	-	-	-	4,800	7,823	8,310	20,932	(20,932)	- 19%
	Purch Svc-Other	5	2	1,092,523	46,935	39	26,484	31,526	4,044	404,901	1,606,454	(1,606,454)	- 46%
	Supplies	6	25,558	83,040	19,804	-	13,220	63,531	(203)	28,022	232,972	(232,972)	- 22%
	Equipment	7	-	17,728	4,769	-	985	1,385	1,175	1,428	27,470	(27,470)	- 12%
	Other	8	-	1,097	1,425	-	779	7,040	812	4,335	15,487	(15,487)	- -6%
	Other	9	-	-	-	-	-	-	-	-	-	-	- 0%
3,061,472	Implementation Costs		25,560	1,489,145	82,887	39	250,761	284,009	13,652	484,007	2,630,060	(2,630,060)	- 46%
	per pupil		2.02	117.56	6.54	0.00	19.80	22.42	1.08	38.21	207.62	(207.62)	-
9,229,598	pupil count		46,322	2,319,292	127,247	8,768	1,428,580	909,440	13,652	1,123,146	5,976,447	(5,976,447)	- 39%
12,667.42	Student FTE /		3.66	183.09	10.05	0.69	112.78	71.79	1.08	88.66	471.80	(471.80)	-
	Salaries	1	853,795	1,311,478	99,276	18,719	2,450,978	1,668,956	-	778,308	7,181,509	(7,181,509)	-
	Benefits	2	5,000	778,514	30,372	5,945	762,140	507,683	-	243,350	2,333,004	(2,333,004)	-
	18-19 cBud Personnel Costs		858,795	2,089,992	129,648	24,664	3,213,118	2,176,638	-	1,021,658	9,514,513	(9,514,513)	-
	per pupil		67.80	164.99	10.23	1.95	253.65	171.83	-	80.65	751.10	(751.10)	-
	Purch Svc-Prof	3	-	155,500	17,000	-	559,630	330,785	-	26,395	1,089,310	(1,089,310)	-
	Purch Svc-Prop	4	-	1,550	-	-	12,590	29,710	28,370	36,808	109,028	(109,028)	-
	Purch Svc-Other	5	-	1,469,213	475,626	-	199,745	201,668	22,345	1,105,924	3,474,520	(3,474,520)	-
	Supplies	6	114,119	181,668	40,214	-	112,802	467,059	2,000	136,346	1,054,208	(1,054,208)	-
	Equipment	7	-	51,365	22,500	-	23,582	115,505	2,535	18,990	234,477	(234,477)	-
	Other	8	-	4,250	7,650	-	18,850	31,560	-	(332,322)	(270,012)	270,012	-
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		114,119	1,863,546	562,989	-	927,199	1,176,287	55,250	992,142	5,691,532	(5,691,532)	-
	per pupil		9.01	147.11	44.44	-	73.20	92.86	4.36	78.32	449.30	(449.30)	-
	pupil count		972,914	3,953,538	692,638	24,664	4,140,317	3,352,925	55,250	2,013,799	15,206,045	(15,206,045)	-
12,667.42	Student FTE / spend per		76.80	312.10	54.68	1.95	326.85	264.69	4.36	158.97	1,200.41	(1,200.41)	-
					445.53				754.87				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
		-	-	-	-	Students	Staff	-	-	-	-	-	
39	Education Services	926,591	4,640	335,632	-	473,013	1,482,613	27,540	406,729	3,656,758	(3,656,758)	-	spent
	Salaries	17,062	-	-	-	144,382	265,456	-	237,683	664,583	(664,583)	-	23%
	Benefits	3,700	-	-	-	40,454	78,416	-	75,737	198,307	(198,307)	-	32%
2,692,612	18-19 cAct Personnel Costs	20,762	-	-	-	184,836	343,872	-	313,420	862,890	(862,890)	-	24%
	per pupil	1.64	-	-	-	14.59	27.15	-	24.74	68.12	(68.12)	-	
	Purch Svc-Prof	-	-	-	-	167,207	160,087	-	37,011	364,305	(364,305)	-	60%
	Purch Svc-Prop	-	-	-	-	-	4,800	7,239	6,770	18,809	(18,809)	-	22%
	Purch Svc-Other	2	-	37,814	-	8,553	8,825	1,599	3,681	60,475	(60,475)	-	13%
	Supplies	25,558	-	685	-	3,728	60,116	-	24,388	114,476	(114,476)	-	20%
	Equipment	-	-	4,769	-	181	512	-	253	5,714	(5,714)	-	4%
	Other	-	-	-	-	528	1,290	437	4,083	6,338	(6,338)	-	-2%
		-	-	-	-	-	-	-	-	-	-	-	0%
964,146	Implementation Costs	25,560	-	43,268	-	180,197	235,631	9,275	76,185	570,117	(570,117)	-	37%
	per pupil	2.02	-	3.42	-	14.23	18.60	0.73	6.01	45.01	(45.01)	-	
3,656,758	pupil count	46,322	-	43,268	-	365,033	579,502	9,275	389,606	1,433,006	(1,433,006)	-	28%
12,667.42	Student FTE /	3.66	-	3.42	-	28.82	45.75	0.73	30.76	113.13	(113.13)	-	
	Salaries	853,795	3,140	-	-	394,655	938,613	-	742,002	2,932,205	(2,932,205)	-	
	Benefits	5,000	-	-	-	108,926	276,767	-	232,603	623,296	(623,296)	-	
	18-19 cBud Personnel Costs	858,795	3,140	-	-	503,581	1,215,380	-	974,605	3,555,502	(3,555,502)	-	
	per pupil	67.80	0.25	-	-	39.75	95.95	-	76.94	280.68	(280.68)	-	
	Purch Svc-Prof	-	-	3,000	-	269,590	318,285	-	20,340	611,215	(611,215)	-	
	Purch Svc-Prop	-	-	-	-	6,340	26,560	27,470	25,434	85,804	(85,804)	-	
	Purch Svc-Other	-	-	351,750	-	28,960	34,375	9,345	27,830	452,260	(452,260)	-	
	Supplies	114,119	1,500	1,000	-	14,715	355,450	-	74,936	561,720	(561,720)	-	
	Equipment	-	-	22,500	-	12,110	105,505	-	16,490	156,605	(156,605)	-	
	Other	-	-	650	-	2,750	6,560	-	(343,302)	(333,342)	333,342	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	114,119	1,500	378,900	-	334,465	846,735	36,815	(178,271)	1,534,263	(1,534,263)	-	
	per pupil	9.01	0.12	29.91	-	26.40	66.84	2.91	(14.07)	121.12	(121.12)	-	
	pupil count	972,914	4,640	378,900	-	838,046	2,062,115	36,815	796,334	5,089,764	(5,089,764)	-	
12,667.42	Student FTE / spend per	76.80	0.37	29.91	-	66.16	162.79	2.91	62.86	401.80	(401.80)	-	
				107.08				294.72					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018						Support Services for		School	Oth Direct	Total	Indirect	Net	% budget
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
36	Special Services	-	-	-	-	-	-	-	-	-	-	-	
		-	1,629,606	229,759	15,896	2,238,724	960,872	14,058	483,924	5,572,840	(5,572,840)	-	spent
	Salaries	1	627,155	34,306	6,361	753,188	217,740	-	245,424	1,884,174	(1,884,174)	-	44%
	Benefits	2	202,992	10,054	2,368	239,796	63,820	-	80,295	599,324	(599,324)	-	35%
3,475,513	18-19 cAct Personnel Costs	-	830,147	44,360	8,729	992,984	281,560	-	325,719	2,483,498	(2,483,498)	-	42%
37	per pupil	-	65.53	3.50	0.69	78.39	22.23	-	25.71	196.05	(196.05)	-	
	Purch Svc-Prof	3	294,758	9,955	-	42,086	15,640	-	-	362,439	(362,439)	-	76%
	Purch Svc-Prop	4	-	-	-	-	-	584	1,540	2,123	(2,123)	-	9%
	Purch Svc-Other	5	1,092,523	9,121	39	17,931	22,701	2,446	401,220	1,545,979	(1,545,979)	-	51%
	Supplies	6	83,040	19,118	-	9,492	3,414	(203)	3,634	118,496	(118,496)	-	24%
	Equipment	7	17,728	-	-	804	873	1,175	1,175	21,755	(21,755)	-	28%
	Other	8	1,097	1,425	-	251	5,750	375	252	9,150	(9,150)	-	14%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
2,097,326	Implementation Costs	-	1,489,145	39,618	39	70,563	48,378	4,377	407,822	2,059,943	(2,059,943)	-	50%
	per pupil	-	117.56	3.13	0.00	5.57	3.82	0.35	32.19	162.62	(162.62)	-	
5,572,840	pupil count	-	2,319,292	83,978	8,768	1,063,547	329,938	4,377	733,541	4,543,441	(4,543,441)	-	45%
12,667.42	Student FTE /	-	183.09	6.63	0.69	83.96	26.05	0.35	57.91	358.67	(358.67)	-	
	Salaries	1	1,308,338	99,276	18,719	2,056,323	730,342	-	36,305	4,249,304	(4,249,304)	-	
	Benefits	2	778,514	30,372	5,945	653,214	230,916	-	10,747	1,709,707	(1,709,707)	-	
	18-19 cBud Personnel Costs	-	2,086,852	129,648	24,664	2,709,537	961,258	-	47,052	5,959,011	(5,959,011)	-	
	per pupil	-	164.74	10.23	1.95	213.90	75.88	-	3.71	470.42	(470.42)	-	
	Purch Svc-Prof	3	155,500	14,000	-	290,040	12,500	-	6,055	478,095	(478,095)	-	
	Purch Svc-Prop	4	1,550	-	-	6,250	3,150	900	11,375	23,225	(23,225)	-	
	Purch Svc-Other	5	1,469,213	123,876	-	170,785	167,293	13,000	1,078,094	3,022,260	(3,022,260)	-	
	Supplies	6	180,168	39,214	-	98,087	111,609	2,000	61,410	492,488	(492,488)	-	
	Equipment	7	51,365	-	-	11,472	10,000	2,535	2,500	77,872	(77,872)	-	
	Other	8	4,250	7,000	-	16,100	25,000	-	10,980	63,330	(63,330)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	1,862,046	184,089	-	592,734	329,552	18,435	1,170,413	4,157,269	(4,157,269)	-	
	per pupil	-	146.99	14.53	-	46.79	26.02	1.46	92.40	328.19	(328.19)	-	
	pupil count	-	3,948,898	313,738	24,664	3,302,271	1,290,810	18,435	1,217,465	10,116,281	(10,116,281)	-	
12,667.42	Student FTE / spend per	-	311.74	24.77	1.95	260.69	101.90	1.46	96.11	798.61	(798.61)	-	
				338.45				460.16		(749,963)	(2,262,167)	(1,512,204)	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
38	Central Services	-	-	5,000	-	-	17,679	(812)	3,547,642	3,569,508	(3,569,508)	-	
	Salaries	1	-	-	-	-	-	-	931,120	931,120	(931,120)	-	39%
	Benefits	2	-	-	-	-	-	-	277,871	277,871	(277,871)	-	38%
1,899,904	18-19 cAct Personnel Costs		-	-	-	-	-	-	1,208,991	1,208,991	(1,208,991)	-	39%
	per pupil		-	-	-	-	-	-	95.44	95.44	(95.44)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	337,862	337,862	(337,862)	-	58%
	Purch Svc-Prop	4	-	-	-	-	10,821	4,098	11,993	26,913	(26,913)	-	37%
	Purch Svc-Other	5	-	-	-	-	-	2,589	51,129	53,718	(53,718)	-	7%
	Supplies	6	-	-	-	-	-	-	75,000	75,000	(75,000)	-	29%
	Equipment	7	-	-	-	-	-	1,300	3,948	5,248	(5,248)	-	24%
	Other	8	-	-	-	-	-	8,280	19,967	28,247	(28,247)	-	6%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,669,604	Implementation Costs		-	-	-	-	10,821	16,267	499,898	526,987	(526,987)	-	24%
	per pupil		-	-	-	-	0.85	1.28	39.46	41.60	(41.60)	-	
3,569,508	pupil count		-	-	-	-	10,821	16,267	1,708,890	1,735,978	(1,735,978)	-	33%
12,667.42	Student FTE /		-	-	-	-	0.85	1.28	134.90	137.04	(137.04)	-	
	Salaries	1	-	-	-	-	-	-	2,377,902	2,377,902	(2,377,902)	-	
	Benefits	2	-	-	5,000	-	-	-	725,993	730,993	(730,993)	-	
	18-19 cBud Personnel Costs		-	-	5,000	-	-	-	3,103,895	3,108,895	(3,108,895)	-	
	per pupil		-	-	0.39	-	-	-	245.03	245.42	(245.42)	-	
	Purch Svc-Prof	3	-	-	-	-	1,200	-	583,090	584,290	(584,290)	-	
	Purch Svc-Prop	4	-	-	-	-	25,000	6,745	41,037	72,782	(72,782)	-	
	Purch Svc-Other	5	-	-	-	-	-	8,430	737,241	745,671	(745,671)	-	
	Supplies	6	-	-	-	-	1,400	-	260,848	262,248	(262,248)	-	
	Equipment	7	-	-	-	-	-	280	21,230	21,510	(21,510)	-	
	Other	8	-	-	-	-	900	-	509,189	510,089	(510,089)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	28,500	15,455	2,152,636	2,196,591	(2,196,591)	-	
	per pupil		-	-	-	-	2.25	1.22	169.93	173.40	(173.40)	-	
	pupil count		-	-	5,000	-	28,500	15,455	5,256,531	5,305,486	(5,305,486)	-	
12,667.42	Student FTE / spend per		-	-	0.39	-	2.25	1.22	414.96	418.83	(418.83)	-	
				0.39				418.43					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
		-	-	-	-	Students	Staff	-	-	-	-	-	
Business Office		-	-	5,000	-	-	17,679	(812)	2,929,185	2,951,051	(2,951,051)	-	
Salaries	1	-	-	-	-	-	-	-	912,938	912,938	(912,938)	-	39%
Benefits	2	-	-	-	-	-	-	-	271,903	271,903	(271,903)	-	38%
1,846,860	18-19 cAct	Personnel Costs		-	-	-	-	-	1,184,841	1,184,841	(1,184,841)	-	39%
		per pupil	-	-	-	-	-	-	93.53	93.53	(93.53)	-	
Purch Svc-Prof	3	-	-	-	-	-	-	-	259,393	259,393	(259,393)	-	59%
Purch Svc-Prop	4	-	-	-	-	-	10,821	4,098	11,993	26,913	(26,913)	-	37%
Purch Svc-Other	5	-	-	-	-	-	-	2,589	47,390	49,979	(49,979)	-	20%
Supplies	6	-	-	-	-	-	-	-	74,595	74,595	(74,595)	-	29%
Equipment	7	-	-	-	-	-	-	1,300	1,863	3,163	(3,163)	-	18%
Other	8	-	-	-	-	-	-	8,280	1,477	9,757	(9,757)	-	2%
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,104,191	Implementation Costs		-	-	-	-	10,821	16,267	396,711	423,800	(423,800)	-	28%
		per pupil	-	-	-	-	0.85	1.28	31.32	33.46	(33.46)	-	
2,951,051	pupil count	Total	-	-	-	-	10,821	16,267	1,581,552	1,608,641	(1,608,641)	-	35%
12,667.42	Student FTE /	per pupil	-	-	-	-	0.85	1.28	124.85	126.99	(126.99)	-	
Salaries	1	-	-	-	-	-	-	-	2,319,607	2,319,607	(2,319,607)	-	
Benefits	2	-	-	5,000	-	-	-	-	707,095	712,095	(712,095)	-	
18-19 cBud	Personnel Costs		-	-	5,000	-	-	-	3,026,701	3,031,701	(3,031,701)	-	
		per pupil	-	-	0.39	-	-	-	238.94	239.33	(239.33)	-	
Purch Svc-Prof	3	-	-	-	-	-	1,200	-	436,480	437,680	(437,680)	-	
Purch Svc-Prop	4	-	-	-	-	-	25,000	6,745	41,037	72,782	(72,782)	-	
Purch Svc-Other	5	-	-	-	-	-	-	8,430	237,221	245,651	(245,651)	-	
Supplies	6	-	-	-	-	-	1,400	-	259,758	261,158	(261,158)	-	
Equipment	7	-	-	-	-	-	-	280	17,760	18,040	(18,040)	-	
Other	8	-	-	-	-	-	900	-	491,779	492,679	(492,679)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs		-	-	-	-	-	28,500	15,455	1,484,036	1,527,991	(1,527,991)	-	
		per pupil	-	-	-	-	2.25	1.22	117.15	120.62	(120.62)	-	
pupil count	Total	-	-	5,000	-	-	28,500	15,455	4,510,737	4,559,692	(4,559,692)	-	
12,667.42	Student FTE / spend per	-	-	0.39	-	-	2.25	1.22	356.09	359.95	(359.95)	-	
				0.39					359.56				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
610	Board of Education	-	-	-	-	-	-	-	618,457	618,457	(618,457)	-	
	Salaries	1	-	-	-	-	-	-	18,182	18,182	(18,182)	-	31%
	Benefits	2	-	-	-	-	-	-	5,968	5,968	(5,968)	-	32%
53,044	18-19 cAct Personnel Costs		-	-	-	-	-	-	24,150	24,150	(24,150)	-	31%
	per pupil		-	-	0	-	-	-	1.91	1.91	(1.91)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	78,468	78,468	(78,468)	-	54%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	3,738	3,738	(3,738)	-	1%
	Supplies	6	-	-	-	-	-	-	405	405	(405)	-	37%
	Equipment	7	-	-	-	-	-	-	2,085	2,085	(2,085)	-	60%
	Other	8	-	-	-	-	-	-	18,490	18,490	(18,490)	-	106%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
565,413	Implementation Costs		-	-	-	-	-	-	103,187	103,187	(103,187)	-	15%
	per pupil		-	-	-	-	-	-	8.15	8.15	(8.15)	-	
618,457	pupil count	Total	-	-	-	-	-	-	127,337	127,337	(127,337)	-	17%
12,667.42	Student FTE /	per pupil	-	-	-	-	-	-	10.05	10.05	(10.05)	-	
	Salaries	1	-	-	-	-	-	-	58,296	58,296	(58,296)	-	
	Benefits	2	-	-	-	-	-	-	18,898	18,898	(18,898)	-	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	77,194	77,194	(77,194)	-	
	per pupil		-	-	0	-	-	-	6.09	6.09	(6.09)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	146,610	146,610	(146,610)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	500,020	500,020	(500,020)	-	
	Supplies	6	-	-	-	-	-	-	1,090	1,090	(1,090)	-	
	Equipment	7	-	-	-	-	-	-	3,470	3,470	(3,470)	-	
	Other	8	-	-	-	-	-	-	17,410	17,410	(17,410)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	668,600	668,600	(668,600)	-	
	per pupil		-	-	-	-	-	-	52.78	52.78	(52.78)	-	
	pupil count	Total	-	-	-	-	-	-	745,794	745,794	(745,794)	-	
12,667.42	Student FTE / spend per		-	-	-	-	-	-	58.87	58.87	(58.87)	-	
								58.87					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
37	Facilities & Maintenance	-	-	-	-	-	-	10,654	1,424,205	1,434,859	(1,434,859)	-	-
	Salaries	1	-	-	-	-	-	-	538,948	538,948	(538,948)	-	35%
	Benefits	2	-	-	-	-	-	-	174,047	174,047	(174,047)	-	35%
1,320,370	18-19 cAct Personnel Costs		-	-	-	-	-	-	712,996	712,996	(712,996)	-	35%
	per pupil		-	-	-	-	-	-	56.29	56.29	(56.29)	-	-
	Purch Svc-Prof	3	-	-	-	-	-	-	375	375	(375)	-	4%
	Purch Svc-Prop	4	-	-	-	-	-	530	15,333	15,862	(15,862)	-	26%
	Purch Svc-Other	5	-	-	-	-	-	2,872	17,374	20,246	(20,246)	-	67%
	Supplies	6	-	-	-	-	-	-	88,220	88,220	(88,220)	-	56%
	Equipment	7	-	-	-	-	-	500	4,322	4,822	(4,822)	-	23%
	Other	8	-	-	-	-	-	4,241	(7,673)	(3,432)	3,432	-	9%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
114,489	Implementation Costs		-	-	-	-	-	8,143	117,951	126,095	(126,095)	-	52%
	per pupil		-	-	-	-	-	0.64	9.31	9.95	(9.95)	-	-
1,434,859	pupil count	Total	-	-	-	-	-	8,143	830,947	839,090	(839,090)	-	37%
12,667.42	Student FTE /	per pupil	-	-	-	-	-	0.64	65.60	66.24	(66.24)	-	-
	Salaries	1	-	-	-	-	-	-	1,540,138	1,540,138	(1,540,138)	-	-
	Benefits	2	-	-	-	-	-	-	493,227	493,227	(493,227)	-	-
	18-19 cBud Personnel Costs		-	-	-	-	-	-	2,033,366	2,033,366	(2,033,366)	-	-
	per pupil		-	-	-	-	-	-	160.52	160.52	(160.52)	-	-
	Purch Svc-Prof	3	-	-	-	-	-	-	9,442	9,442	(9,442)	-	-
	Purch Svc-Prop	4	-	-	-	-	-	4,797	57,083	61,880	(61,880)	-	-
	Purch Svc-Other	5	-	-	-	-	-	14,000	16,301	30,301	(30,301)	-	-
	Supplies	6	-	-	-	-	-	-	157,333	157,333	(157,333)	-	-
	Equipment	7	-	-	-	-	-	-	20,986	20,986	(20,986)	-	-
	Other	8	-	-	-	-	-	-	(39,358)	(39,358)	39,358	-	-
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		-	-	-	-	-	18,797	221,786	240,583	(240,583)	-	-
	per pupil		-	-	-	-	-	1.48	17.51	18.99	(18.99)	-	-
	pupil count	Total	-	-	-	-	-	18,797	2,255,152	2,273,949	(2,273,949)	-	-
12,667.42	Student FTE / spend per		-	-	-	-	-	1.48	178.03	179.51	(179.51)	-	-
								179.51					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
34	Transportati	-	-	-	-	-	-	-	-	-	-	-	spent
	SPED Trans, Trip Trans, T	-	489,040	-	-	-	-	3,800	1,263,176	1,756,015	(1,756,015)	-	
	Salaries	1	132,762	-	-	-	-	-	283,908	416,670	(416,670)	-	27%
	Benefits	2	52,707	-	-	-	-	-	89,766	142,474	(142,474)	-	30%
1,457,462	18-19 cAct Personnel Costs		185,469	-	-	-	-	-	373,674	559,143	(559,143)	-	28%
	per pupil		14.64	-	-	-	-	-	29.50	44.14	(44.14)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	13,980	13,980	(13,980)	-	41%
	Purch Svc-Prop	4	-	-	-	-	-	970	2,974	3,944	(3,944)	-	6%
	Purch Svc-Other	5	10,000	-	-	-	-	267	3,522	13,789	(13,789)	-	12%
	Supplies	6	-	-	-	-	-	-	233,309	233,309	(233,309)	-	23%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	45,468	-	-	-	-	14	(236,424)	(190,941)	190,941	-	22%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
298,553	Implementation Costs		55,468	-	-	-	-	1,251	17,361	74,080	(74,080)	-	20%
	per pupil		4.38	-	-	-	-	0.10	1.37	5.85	(5.85)	-	
1,756,015	pupil count	Total	240,937	-	-	-	-	1,251	391,036	633,224	(633,224)	-	27%
12,667.42	Student FTE /	per pupil	19.02	-	-	-	-	0.10	30.87	49.99	(49.99)	-	
	Salaries	1	419,759	-	-	-	-	-	1,117,424	1,537,183	(1,537,183)	-	
	Benefits	2	94,118	-	-	-	-	-	385,304	479,422	(479,422)	-	
	18-19 cBud Personnel Costs		513,877	-	-	-	-	-	1,502,728	2,016,605	(2,016,605)	-	
	per pupil		40.57	-	-	-	-	-	118.63	159.20	(159.20)	-	
	Purch Svc-Prof	3	10,000	-	-	-	-	-	23,866	33,866	(33,866)	-	
	Purch Svc-Prop	4	-	-	-	-	-	2,537	60,616	63,153	(63,153)	-	
	Purch Svc-Other	5	9,000	-	-	-	-	2,513	98,954	110,467	(110,467)	-	
	Supplies	6	1,100	-	-	-	-	-	1,008,445	1,009,545	(1,009,545)	-	
	Equipment	7	5,000	-	-	-	-	-	4,850	9,850	(9,850)	-	
	Other	8	191,000	-	-	-	-	-	(1,045,248)	(854,248)	854,248	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		216,100	-	-	-	-	5,050	151,483	372,634	(372,634)	-	
	per pupil		17.06	-	-	-	-	-	29.42	29.42	(29.42)	-	
	pupil count	Total	729,977	-	-	-	-	5,050	1,654,212	2,389,239	(2,389,239)	-	
12,667.42	Student FTE / spend per		57.63	-	-	-	-	0.40	130.59	188.61	(188.61)	-	
				57.63				130.99					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
33	Information Technology	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	(21,072)	1,661,482	1,640,410	(1,640,410)	-	
	Salaries	1	-	-	-	-	-	-	19,143	19,143	(19,143)	-	25%
	Benefits	2	-	-	-	-	-	-	5,704	5,704	(5,704)	-	24%
74,878	18-19 cAct Personnel Costs		-	-	-	-	-	-	24,847	24,847	(24,847)	-	25%
	per pupil		-	-	-	-	-	-	1.96	1.96	(1.96)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	859,519	859,519	(859,519)	-	49%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	(547)	24,593	24,046	(24,046)	-	4%
	Supplies	6	-	-	-	-	-	-	216,376	216,376	(216,376)	-	105%
	Equipment	7	-	-	-	-	-	250	5,148	5,398	(5,398)	-	18%
	Other	8	-	-	-	-	-	25,369	479,448	504,817	(504,817)	-	87%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,565,532	Implementation Costs		-	-	-	-	-	25,072	1,585,084	1,610,155	(1,610,155)	-	51%
	per pupil		-	-	-	-	-	1.98	125.13	127.11	(127.11)	-	
1,640,410	pupil count	Total	-	-	-	-	-	25,072	1,609,930	1,635,002	(1,635,002)	-	50%
12,667.42	Student FTE /	per pupil	-	-	-	-	-	1.98	127.09	129.07	(129.07)	-	
	Salaries	1	-	-	-	-	-	-	76,281	76,281	(76,281)	-	
	Benefits	2	-	-	-	-	-	-	23,443	23,443	(23,443)	-	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	99,725	99,725	(99,725)	-	
	per pupil		-	-	-	-	-	-	7.87	7.87	(7.87)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,770,400	1,770,400	(1,770,400)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	5,000	5,000	(5,000)	-	
	Purch Svc-Other	5	-	-	-	-	-	4,000	579,500	583,500	(583,500)	-	
	Supplies	6	-	-	-	-	-	-	205,490	205,490	(205,490)	-	
	Equipment	7	-	-	-	-	-	-	30,000	30,000	(30,000)	-	
	Other	8	-	-	-	-	-	-	581,298	581,298	(581,298)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	4,000	3,171,687	3,175,687	(3,175,687)	-	
	per pupil		-	-	-	-	-	-	250.70	250.70	(250.70)	-	
	pupil count	Total	-	-	-	-	-	4,000	3,271,412	3,275,412	(3,275,412)	-	
12,667.42	Student FTE / spend per		-	-	-	-	-	0.32	258.25	258.57	(258.57)	-	
								258.57					



# 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

**October 31, 2018**

All Fund Rev/Exp Summary	2-4
General Fund Source/Program Summary	5
General Fund School Mgmt Reports	
- Summary Views	6-9
- Zones Fully Loaded	10-15
- Zones & Schools Direct Exp by Prog	16-48
- Internal Svc & Vendor Groups	49-57
- Schools & Zones Side-by-Side	58-63
Key Component Analyses	
- Financial - S&B, Utilities, Supples	64-66
- Fund 74 Cash; Nutrition & Trans. Depts.	67-73
- Investment Report & Gen Cash Trend	74-76
- Capital Reserve & MLO 14-3A Reports	77
Grant Programs Summary	78-83
Special Education Programs Summary	84-86
Preschool Programs Summary	87
Subsidized Programs Summary	88
Financial Balance Sheet Summary	89
Financial P&L Source & Object Summary	90-92
Program Expenses by Object	93-99



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**October 31, 2018**



33.33% of year concluded

150,702,689      50,078,739      26,416,032      (16,306,903)      10,109,129      151,926,451      45,520,192

Fund	Description	Current Year			Year End Fund Balance Walkforward			Prior Year		
		18-19 cBud	18-19 cAct	% of Budget	BoY	YTD Result	EoY	17-18 oBud	17-18 cAct	% of Budget
					<u>Budget</u> Actual	<u>Budget</u> Actual	<u>Budget</u> Actual			
GENERAL FUND (10)	Chg. FundBal	(66,757)	(14,582,988)		<u>Budget</u> Actual	<u>Budget</u> Actual	<u>Budget</u> Actual	(0)	(3,283,682)	
	Revenue	\$111,292,845	\$23,713,604	21.31%	\$9,302,936	-\$66,757	\$9,236,179	\$101,449,998	\$30,964,712	30.52%
	Expenditures	\$111,359,601	\$38,296,592	34.39%	\$9,302,936	-\$14,582,988	-\$5,280,053	\$101,449,998	\$34,248,394	33.76%
2014-3A MLO TRANSACTION FUND (14)		(2,329,909)	(349,157)					-	(621,830)	
	Revenue	\$0	\$193,413	#DIV/0!	\$7,025,614	-\$2,329,909	\$4,695,704	\$7,515,000	\$307,047	4.09%
	Expenditures	\$2,329,909	\$542,569	23.29%	\$7,025,614	-\$349,157	\$6,676,457	\$7,515,000	\$928,878	12.36%
2016-3B MLO TRANSACTION FUND (16)		(7,766,325)	181,361					3,032,373	495,805	
	Revenue	\$0	\$220,190	0.00%	\$4,764,956	-\$7,766,325	-\$3,001,369	\$7,789,523	\$542,988	6.97%
	Expenditures	\$7,766,325	\$38,829	0.50%	\$4,764,956	\$181,361	\$4,946,317	\$4,757,150	\$47,183	0.99%
2016-3B CAPITAL PROJECT FUND (46)		(160,000)	(154,843)					-	(7,537,251)	
	Revenue	\$0	\$0	0.00%	\$33,248,517	-\$160,000	\$33,088,517	\$83,500,000	\$0	0.00%
	Expenditures	\$160,000	\$154,843	96.78%	\$33,248,517	-\$154,843	\$33,093,674	\$83,500,000	\$7,537,251	9.03%
SCHOOL ACTIVITY FUNDS (74, 23)		(639)	856,384					-	(4,665)	
	Revenue	-\$639	\$1,295,831	-202920.60%	\$607,552	-\$639	\$606,913	\$3,500,000	\$537,472	15.36%
	Expenditures	\$0	\$439,446	#DIV/0!	\$607,552	\$856,384	\$1,463,936	\$3,500,000	\$542,138	15.49%



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**October 31, 2018**



33.33% of year concluded

		150,702,689	50,078,739		26,416,032	(16,306,903)	10,109,129	151,926,451	45,520,192	
		Current Year			Year End Fund Balance Walkforward			Prior Year		
Fund	Description	18-19 cBud	18-19 cAct	% of Budget	BoY	YTD Result	EoY	17-18 oBud	17-18 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
NUTRITION SERVICES (F21)	Chg. FundBal	(32,181)	(439,607)					(0)	30,310	
	Revenue	\$3,494,632	\$822,862	23.55%	\$1,253,113	-\$32,181	\$1,220,932	\$3,560,538	\$1,129,529	31.72%
	Expenditures	\$3,526,813	\$1,262,469	35.80%	\$1,253,113	-\$439,607	\$813,506	\$3,560,538	\$1,099,219	30.87%
FFS TRANSPORTATION (F25)	Chg. FundBal	-	(169,309)					0	(107,710)	
	Revenue	\$1,294,618	\$646,940	49.97%	\$0	\$0	\$0	\$1,270,560	\$561,931	44.23%
	Expenditures	\$1,294,618	\$816,249	63.05%	\$0	-\$169,309	-\$169,309	\$1,270,560	\$669,640	52.70%
KIDS' CORNER B/A SCHL (F27)	Chg. FundBal	(46,610)	56,436					(9,240)	14,207	
	Revenue	\$1,100,000	\$368,071	33.46%	\$0	-\$46,610	-\$46,610	\$1,090,000	\$345,345	31.68%
	Expenditures	\$1,146,610	\$311,636	27.18%	\$0	\$56,436	\$56,435	\$1,099,240	\$331,138	30.12%
ANNUAL CAP PROJ's (F15)	Chg. FundBal	(1)	298,082					-	(824,944)	
	Revenue	\$4,000,000	\$2,334,530	58.36%	\$177	-\$1	\$176	\$2,500,000	\$833,333	33.33%
	Expenditures	\$4,000,001	\$2,036,448	50.91%	\$177	\$298,082	\$298,258	\$2,500,000	\$1,658,277	66.33%
FEE IN LIEU CAP PROJ (F43)	Chg. FundBal	(552,151)	234,344					(484,545)	247,429	
	Revenue	\$100,000	\$234,167	234.17%	\$1,080,205	-\$552,151	\$528,054	\$100,000	\$247,429	247.43%
	Expenditures	\$652,151	-\$177	-0.03%	\$1,080,205	\$234,344	\$1,314,549	\$584,545	\$0	0.00%



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY FINANCIAL SUMMARY  
October 31, 2018



33.33% of year concluded

150,702,689

50,078,739

26,416,032

(16,306,903)

10,109,129

151,926,451

45,520,192

Fund	Description	Current Year			Year End Fund Balance Walkforward			Prior Year		
		18-19 cBud	18-19 cAct	% of Budget	BoY	YTD Result	EoY	17-18 oBud	17-18 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
PROP/LIAB INSURANCE (F18)	Chg. FundBal	75,000	(113,425)					-	(802,663)	
	Revenue	\$1,000,000	\$758,333	75.83%	\$474,849	\$75,000	\$549,849	\$1,000,000	\$314,229	31.42%
	Expenditures	\$925,000	\$871,758	94.24%	\$474,849	-\$113,425	\$361,424	\$1,000,000	\$1,116,892	111.69%
HEALTH INSURANCE (F64)	Chg. FundBal	-	(1,063,720)					(15,280)	(2,367,347)	
	Revenue	\$9,747,321	\$2,377,395	24.39%	\$953,910	\$0	\$953,910	\$9,043,060	\$961,667	10.63%
	Expenditures	\$9,747,321	\$3,441,115	35.30%	\$953,910	-\$1,063,720	-\$109,811	\$9,058,340	\$3,329,013	36.75%
GRANT PROGRAMS (F22 & F26)		2,612,066	(1,437,228)					-	15,372	
	Revenue	\$10,066,500	\$394,620	3.92%	\$872,917	\$2,612,066	\$3,484,983	\$9,944,683	\$1,427,160	14.35%
	Expenditures	\$7,454,434	\$1,831,849	24.57%	\$872,917	-\$1,437,228	-\$564,312	\$9,944,683	\$1,411,788	14.20%
COLORADO PRESCHOOL PROGRAM (F19)		(1)	101,657					-	17,293	
	Revenue	\$499,905	\$291,611	58.33%	\$75,083	-\$1	\$75,082	\$451,635	\$150,545	33.33%
	Expenditures	\$499,906	\$189,954	38.00%	\$75,083	\$101,657	\$176,740	\$451,635	\$133,253	29.50%
DANE BALCON SCHOL (F73)	Chg. FundBal	-	20					(200)	15	
	Revenue	\$0	\$20	#DIV/0!	\$4,722	\$0	\$4,722	\$200	\$15	7.34%
	Expenditures	\$0	\$0	#DIV/0!	\$4,722	\$20	\$4,742	\$400	\$0	0.00%
DEBT & CAP LEASES (F31 & F39)		-	120,248					(5,234,361)	30,841	
	Revenue	\$0	\$120,248	#DIV/0!	\$0	\$0	\$0	\$0	\$35,220	#DIV/0!
	Expenditures	\$0	\$0	#DIV/0!	\$0	\$120,248	\$120,248	\$5,234,361	\$4,379	0.08%



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY REVENUE SUMMARY -GENERAL FUND:  
October 31, 2018



		17-18 cAct	18-19 cBud	18-19 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	12% - 11% - 0%	\$20,623,963	\$21,261,363	\$96,401	0.5%
* Delinquent Taxes & Interest	0%	200	-	(1,697)	-
* Specific Ownership Tax	1%	3,070,381	2,427,717	651,686	26.8%
Specific Ownership Tax-Bond	1% - 13%	335,663	1,509,725	-	-
Tuition & Fees		149,156	178,200	41,307	23.2%
Local Grants & Donations		-	-	-	-
Earnings on Investments		205,206	158,712	76,554	48.2%
Charter School Purchased Services		3,640,962	3,568,994	1,363,632	38.2%
Other Local Revenue		799,826	1,402,592	1,307,456	93.2%
TOTAL LOCAL REVENUE	16% - 15% - 6%	\$28,825,357	\$30,507,304	\$3,535,338	11.6%
	14% - 14% - 4%	25,184,394	26,938,309	2,171,706	
STATE					
* Equalization - State Share	79% - 80% - 85%	\$141,180,295	\$158,726,239	\$52,080,572	32.8%
Equalization - CDE Audit Adjustment		(66,798)	(60,955)	-	-
Vocational Education		637,816	-	-	-
Special Education		4,100,778	4,252,810	3,633,941	85.4%
Transportation		476,789	481,021	477,914	99.4%
Transportation - CDE Audit Adjustment		-	-	-	-
Gifted Revenue		-	-	-	-
Other State Revenue		2,347,904	3,489,835	1,452,194	41.6%
TOTAL STATE REVENUE	83% - 84% - 94%	\$148,676,784	\$166,888,950	\$57,644,621	34.5%
	85% - 86% - 96%				
FEDERAL					
Public law 874 - Impact Aid		\$371,296	\$294,718	\$356,451	120.9%
Other Federal Resources		266,097	249,499	27,321	11.0%
TOTAL FEDERAL REVENUE	0.4% - 0.3% - 0.6%	\$637,393	\$544,217	\$383,772	70.5%
	0% - 0% - 1%				
TOTAL REVENUE		\$178,139,533	\$197,940,471	\$61,563,730	31.1%
Less: Oth Fund Revenue Transfers		(4,295,637)	(4,900,000)	(3,091,667)	63.1%
Less: CPP Transfer		(471,822)	(499,905)	(291,611)	58.3%
Less: Charter School PPR Transfers		(71,199,665)	(81,247,722)	(26,676,156)	32.8%
NET REVENUE		\$102,172,410	\$111,292,845	\$23,713,604	21.3%
Included in School Finance Act Formula		-	-	(7,790,692)	
District Coordinated School Student FTE		12,851.50	12,667.42	12,667.42	100.0%
District Coordinated School Net PPR		\$7,950.23	\$8,785.75	\$1,872.02	21.3%
Charter School Student FTE		-	9,819.26	9,819.26	100.0%
Total District Student FTE (SFTE)		12,851.50	22,486.68	22,486.68	100.0%

Revenue & Expense Summary

	18-19 cBud	per pupil	18-19 cAct	per pupil
Formula Program Funding	\$182,415,319	\$8,112	\$52,826,962	\$2,349
Other Local Revenue	6,818,223	538	2,788,948	220
Other State Revenue	8,162,711	644	5,564,049	439
Federal Revenue	544,217	43	383,772	30
Gross Revenue	\$197,940,471	\$9,338	\$61,563,730	\$3,039
Revenue Allocations				
Capital & Insurance Funds	(4,900,000)	(387)	(3,091,667)	(244)
Colorado Preschool Program	(499,905)	(39)	(291,611)	(23)
Charter Schools	(81,247,722)	(126)	(26,676,156)	(285)
Net General Fund Revenue	\$111,292,845	\$8,786	\$31,504,296	\$2,487
41% General Education (programs 0010-0030)	(45,807,421)	(3,616)	(14,735,411)	(1,163)
4% Other Instructional (programs 0040-1699)	(4,420,628)	(349)	(1,175,640)	(93)
10% Special Education (program 1700)	(11,546,165)	(911)	(4,915,857)	(388)
1% Athletic Extracurricular (program 1800)	(1,058,385)	(84)	(91,946)	(7)
0% Academic Extracurricular (program 1900)	(252,979)	(20)	(19,128)	(2)
57% Total Instructional Spend	(63,085,578)	(4,980)	(20,937,983)	(1,653)
7% Student Support Services (program 2100)	(7,913,250)	(625)	(2,601,092)	(205)
5% Instructional Staff Support (program 2200)	(5,747,575)	(454)	(1,747,402)	(138)
1% Board Administration (program 2300)	(1,221,443)	(96)	(287,657)	(23)
10% School Administration (program 2400)	(10,600,434)	(837)	(3,497,934)	(276)
2% Business Services (program 2500)	(1,674,996)	(132)	(690,800)	(55)
10% Operations & Maintenance (program 2600)	(10,996,197)	(868)	(3,613,482)	(285)
2% Student Transportation Svc (program 2700)	(2,336,099)	(184)	(650,505)	(51)
4% Central Support Svc (program 2800)	(4,734,862)	(374)	(1,943,892)	(153)
1% Risk Management (program 2850)	(1,068,866)	(84)	(24,261)	(2)
0% Facilities Acquisition/Construction	(321,823)	(25)	(99,942)	(8)
1% Other Uses of Funds	(1,658,479)	(131)	(2,201,641)	(174)
0% Operating Reserves	-	-	-	-
TABOR Reserve	-	-	-	-
43% Total Support Service Spend	(48,274,024)	(3,811)	(17,358,609)	(1,370)
100% Total Spend	(111,359,601)	(\$8,791)	(\$38,296,592)	(\$3,023)
0% Fund Balance Change	(\$66,757)	(\$5)	(\$6,792,296)	(\$536)
54% Direct Instructional Spend	(59,874,427)	(4,726.65)	(19,179,846)	(1,514)
22% Direct Support Spend	(24,300,246)	(1,918.33)	(8,159,062)	(644)
24% Indirect Spend (Support & Instruct)	(27,184,928)	(2,146.05)	(10,100,825)	(797)
Program Recast of Total Spend	(111,359,601)	(8,791.02)	(37,439,733)	(2,956)







EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018



October 31, 2018																									
												1791	51	0092	Preschool or		Support Services for		2681	School	Other		2611		
												Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total			
Total School Locations												30,801,648	5,169,306		1,560,211	1,185,340	2,800,221	1,029,273	7,195,294	707,649	4,408,748	56,835,765			
Salaries												1	10,935,313	1,965,013	605,502	271,540	37,482	1,032,742	359,575	2,333,107	191,643	889,752	18,621,669		
Benefits												2	3,430,545	648,937	187,391	84,026	12,738	334,454	108,972	657,635	68,730	322,671	5,856,099		
498,564	18-19 cAct	Personnel Costs											14,365,858	2,613,950	792,893	355,566	50,221	1,367,196	468,547	2,990,742	260,372	1,212,423	24,477,769		
per pupil													1,134.08	206.35	62.59	28.07	3.96	107.93	36.99	236.10	20.55	95.71	1,932.34		
Purch Svc-Prof												3	23,518	-	240	1,148	7,646	-	7,100	112,562	-	1,579	153,793		
Purch Svc-Prop												4	66,710	-	534	1,946	1,838	-	-	46,882	-	553,623	671,532		
Purch Svc-Other												5	81,904	12,104	40,939	3,534	4,963	6,872	14,332	43,582	2,241	(58,148)	152,322		
Supplies												6	420,371	7,239	114,651	91,498	35,912	2,939	23,051	156,122	3,665	714,912	1,570,357		
Equipment												7	56,458	-	16,399	-	3,015	-	-	16,456	-	1,837	94,164		
Other												8	2,178	156	323	809	5,329	8,398	11,963	114,652	-	75,163	218,971		
Other												9	-	-	-	-	-	-	-	-	-	-	-		
209,085	Implementation Costs												651,138	19,498	173,086	98,934	58,703	18,208	56,446	490,256	5,906	1,288,966	2,861,139		
per pupil													51.40	1.54	13.66	7.81	4.63	1.44	4.46	38.70	0.47	101.75	225.87		
707,649	pupil count	Total											15,016,996	2,633,448	965,979	454,500	108,923	1,385,404	524,993	3,480,998	266,278	2,501,389	27,338,908		
12,667.42	Student FTE /	per pupil											1,185.48	207.89	76.26	35.88	8.60	109.37	41.44	274.80	21.02	197.47	2,158.21	73.0%	
Salaries												1	33,722,365	5,870,494	1,963,361	916,624	1,019,072	3,122,632	1,107,989	7,194,914	580,664	2,768,768	58,266,884		
Benefits												2	10,780,525	1,909,945	600,808	291,928	2,872	1,021,685	354,759	2,328,673	178,272	865,969	18,335,435		
	18-19 cBud	Personnel Costs											44,502,890	7,780,439	2,564,168	1,208,552	1,021,944	4,144,317	1,462,748	9,523,587	758,936	3,634,737	76,602,319	91.0%	
per pupil													3,513.18	614.21	202.42	95.41	80.67	327.16	115.47	751.82	59.91	286.94	6,047.19		
Purch Svc-Prof												3	85,550	-	3,800	162,000	46,465	-	15,900	282,495	205,111	111,177	912,497		
Purch Svc-Prop												4	138,197	-	14,500	-	14,435	-	-	263,718	-	1,270,235	1,701,086		
Purch Svc-Other												5	64,612	1,900	66,742	381,675	17,240	1,650	57,668	158,028	-	408,185	1,157,700		
Supplies												6	866,275	18,455	200,045	242,253	157,935	16,458	3,950	314,239	7,330	2,646,723	4,473,663		
Equipment												7	109,648	-	67,973	-	13,795	250	-	102,163	1,500	78,453	373,782		
Other												8	51,472	1,960	26,827	20,230	22,450	22,950	14,000	32,061	1,050	(1,239,373)	(1,046,373)		
Other												9	-	-	-	-	-	-	-	-	-	-	-		
Implementation Costs													1,315,754	22,315	379,886	806,158	272,320	41,308	91,518	1,152,704	214,991	3,275,400	7,572,355	9.0%	
per pupil													103.87	1.76	29.99	63.64	21.50	3.26	7.22	91.00	16.97	258.57	597.78		
pupil count	Total												45,818,644	7,802,754	2,944,055	2,014,710	1,294,264	4,185,625	1,554,266	10,676,291	973,927	6,910,137	84,174,673		
12,667.42	Student FTE /	spend per											3,617.05	615.97	232.41	159.05	102.17	330.42	122.70	842.81	76.88	545.50	6,644.97	75.6%	
															4,726.65							1,918.33	Educat Control		75.6%



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total			
Total Indirect Locations				926,591	2,123,285	570,391	15,896	-	2,711,737	2,461,164	-	34,168	8,787,157	17,084,103			
10,394,982	Salaries	1		17,062	759,916	34,306	6,361	-	897,570	483,196	-	-	2,256,226	3,936,885			
	Benefits	2		3,700	255,700	10,054	2,368	-	280,250	142,235	-	-	703,421	1,239,431			
	18-19 cAct		Personnel Costs	20,762	1,015,616	44,360	8,729	-	1,177,820	625,431	-	-	2,959,647	5,176,316			
			per pupil	1.64	80.18	3.50	0.69	-	92.98	49.37	-	-	233.64	408.63			
	Purch Svc-Prof	3		-	294,758	9,955	-	-	209,293	175,727	-	-	1,248,746	1,901,730			
	Purch Svc-Prop	4		-	-	-	-	-	-	15,621	-	13,420	38,610	66,729			
	Purch Svc-Other	5		2	1,102,523	46,935	39	-	26,484	31,526	-	9,225	501,520	1,736,950			
	Supplies	6		25,558	83,040	19,804	-	-	13,220	63,531	-	(203)	640,927	823,575			
	Equipment	7		-	17,728	4,769	-	-	985	1,385	-	3,225	14,846	41,762			
	Other	8		-	46,565	1,425	-	-	779	7,040	-	38,717	259,653	353,762			
6,689,121	Other	9		-	-	-	-	-	-	-	-	-	-	-			
	Implementation Costs			25,560	1,544,614	82,887	39	-	250,761	294,830	-	64,384	2,704,302	4,924,509			
			per pupil	2.02	121.94	6.54	0.00	-	19.80	23.27	-	5.08	213.48	388.75			
	pupil count		Total	46,322	2,560,230	127,247	8,768	-	1,428,580	920,262	-	64,384	5,663,948	10,100,825			
	12,667.42	Student FTE /	per pupil	3.66	202.11	10.05	0.69	-	112.78	72.65	-	5.08	447.13	797.39			
	Salaries	1		853,795	1,731,236	99,276	18,719	-	2,450,978	1,668,956	-	-	5,890,054	11,796,725			
	Benefits	2		5,000	872,633	35,372	5,945	-	762,140	507,683	-	-	1,871,318	3,774,573			
	18-19 cBud		Personnel Costs	858,795	2,603,869	134,648	24,664	-	3,213,118	2,176,638	-	-	7,761,372	15,571,298			
			per pupil	67.80	205.56	10.63	1.95	-	253.65	171.83	-	-	612.70	1,229.24			
17,084,103	Purch Svc-Prof	3		-	165,500	17,000	-	-	559,630	331,985	-	-	2,413,193	3,486,808			
	Purch Svc-Prop	4		-	1,550	-	-	-	12,590	54,710	-	42,449	200,544	304,563			
	Purch Svc-Other	5		-	1,478,213	475,626	-	-	199,745	201,668	-	51,288	2,537,920	4,938,174			
	Supplies	6		114,119	182,768	40,214	-	-	112,802	468,459	-	2,000	1,768,462	2,641,841			
	Equipment	7		-	56,365	22,500	-	-	23,582	115,505	-	2,815	96,056	315,341			
	Other	8		-	195,250	7,650	-	-	18,850	32,460	-	-	(326,441)	(73,098)			
	Other	9		-	-	-	-	-	-	-	-	-	-	-			
	Implementation Costs			114,119	2,079,646	562,989	-	-	927,199	1,204,787	-	98,552	6,689,734	11,613,630			
			per pupil	9.01	164.17	44.44	-	-	73.20	95.11	-	7.78	528.11	916.81			
	pupil count		Total	972,914	4,683,515	697,638	24,664	-	4,140,317	3,381,425	-	98,552	14,451,106	27,184,928			
12,667.42	Student FTE /	spend per	76.80	369.73	55.07	1.95	-	326.85	266.94	-	7.78	1,140.81	2,146.05				
				Facilities 2,255,152				IT 3,271,412				Transport 1,654,212				6.5% True Overhead Rate	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
Total Programs		31,728,240	7,292,591	2,548,467	1,576,107	1,185,340	5,511,958	3,490,437	7,195,294	741,817	12,649,619	73,919,869	
62,519,532	Salaries	1	10,952,375	2,724,930	639,808	277,900	37,482	1,930,312	842,771	2,333,107	191,643	2,628,226	22,558,554
	Benefits	2	3,434,245	904,637	197,445	86,394	12,738	614,704	251,208	657,635	68,730	867,795	7,095,530
	18-19 cAct Personnel Costs		14,386,620	3,629,566	837,253	364,295	50,221	2,545,016	1,093,978	2,990,742	260,372	3,496,022	29,654,085
	per pupil		1,135.72	286.53	66.09	28.76	3.96	200.91	86.36	236.10	20.55	275.99	2,340.97
	Purch Svc-Prof	3	23,518	294,758	10,195	1,148	7,646	209,293	182,828	112,562	-	1,213,575	2,055,523
	Purch Svc-Prop	4	66,710	-	534	1,946	1,838	-	15,621	46,882	13,420	591,310	738,262
	Purch Svc-Other	5	81,907	1,114,627	87,873	3,573	4,963	33,355	45,858	43,582	11,466	462,069	1,889,272
	Supplies	6	445,929	90,279	134,454	91,498	35,912	16,159	86,582	156,122	3,462	1,333,537	2,393,933
	Equipment	7	56,458	17,728	21,168	-	3,015	985	1,385	16,456	3,225	15,507	135,926
	Other	8	2,178	46,721	1,748	809	5,329	9,177	19,003	114,652	38,717	334,400	572,733
11,400,336	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		676,699	1,564,112	255,972	98,973	58,703	268,968	351,276	490,256	70,290	3,950,399	7,785,648
73,919,869	per pupil		53.42	123.48	20.21	7.81	4.63	21.23	27.73	38.70	5.55	311.86	614.62
	Total		15,063,318	5,193,678	1,093,225	463,267	108,923	2,813,984	1,445,255	3,480,998	330,662	7,446,421	37,439,733
	12,667.42 Student FTE /		1,189.14	410.00	86.30	36.57	8.60	222.14	114.09	274.80	26.10	587.84	2,955.59
	per pupil												
	Salaries	1	34,576,159	7,601,730	2,062,637	935,344	1,019,072	5,573,611	2,776,945	7,194,914	580,664	7,742,532	70,063,609
	Benefits	2	10,785,525	2,782,577	636,180	297,873	2,872	1,783,825	862,442	2,328,673	178,272	2,451,770	22,110,008
	18-19 cBud Personnel Costs		45,361,685	10,384,308	2,698,816	1,233,216	1,021,944	7,357,435	3,639,387	9,523,587	758,936	10,194,302	92,173,617
	per pupil		3,580.97	819.76	213.05	97.35	80.67	580.82	287.30	751.82	59.91	804.77	7,276.43
	Purch Svc-Prof	3	85,550	165,500	20,800	162,000	46,465	559,630	347,885	282,495	205,111	2,523,870	4,399,306
	Purch Svc-Prop	4	138,197	1,550	14,500	-	14,435	12,590	54,710	263,718	42,449	1,463,499	2,005,649
	Purch Svc-Other	5	64,612	1,480,113	542,368	381,675	17,240	201,395	259,336	158,028	51,288	2,939,820	6,095,874
	Supplies	6	980,394	201,223	240,258	242,253	157,935	129,260	472,409	314,239	9,330	4,368,202	7,115,504
	Equipment	7	109,648	56,365	90,473	-	13,795	23,832	115,505	102,163	4,315	173,027	689,123
	Other	8	51,472	197,210	34,477	20,230	22,450	41,800	46,460	32,061	1,050	(1,566,681)	(1,119,471)
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		1,429,873	2,101,961	942,876	806,158	272,320	968,506	1,296,305	1,152,704	313,543	9,901,737	19,185,984
	per pupil		112.88	165.93	74.43	63.64	21.50	76.46	102.33	91.00	24.75	781.67	1,514.59
	Total		46,791,558	12,486,269	3,641,692	2,039,374	1,294,264	8,325,942	4,935,692	10,676,291	1,072,479	20,096,040	111,359,601
pupil count	12,667.42 Student FTE / spend per		3,693.85	985.70	287.48	160.99	102.17	657.27	389.64	842.81	84.66	1,586.44	8,791.02



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct
				-	-	-	-	-	-	-	-	-	-		
Falcon Area Zone - Fully Loaded					1,786,326	846,410	640,748	808,631	232,753	219,053	2,681,771	17,075,513	5,426,423	22,501,936	
FHS	Salaries	1		3,397,831	560,097	112,648	139,027	319,904	76,576	57,606	874,038	5,537,727	1,371,084	6,908,810	30.7%
	Benefits	2		1,064,202	182,958	36,348	45,206	106,657	19,082	20,407	272,626	1,747,486	430,204	2,177,690	31.6%
	18-19 cAct	Personnel Costs		4,462,034	743,055	148,996	184,232	426,560	95,659	78,013	1,146,664	7,285,213	1,801,287	9,086,500	30.9%
		per pupil		1,144.44	190.58	38.22	47.25	109.41	24.53	20.01	294.10	1,868.54	462.00	2,330.54	
FMS	Purch Svc-Prof	3		354	-	3,205	1,148	-	7,100	-	4,362	16,169	596,641	612,809	9.0%
FES	Purch Svc-Prop	4		20,904	-	1,530	-	-	-	-	232,537	254,972	20,822	275,794	42.2%
MRES	Purch Svc-Other	5		23,940	3,423	4,831	3,655	2,468	2,522	520	(722)	40,636	528,858	569,494	12.6%
WHES	Supplies	6		81,482	4,532	23,460	34,728	981	225	-	209,963	355,372	260,351	615,723	27.2%
	Equipment	7		4,723	-	-	-	-	-	-	4,699	9,422	13,216	22,638	13.0%
	Other	8		60	156	5,279	655	-	-	-	16,262	22,412	109,012	131,424	-2.3%
FHS	Other	9		-	-	-	-	-	-	-	-	-	-	-	0.0%
FMS	Implementation Costs			131,464	8,111	38,305	40,187	3,449	9,847	520	467,100	698,983	1,528,899	2,227,882	46.8%
FES	per pupil			33.72	2.08	9.82	10.31	0.88	2.53	0.13	119.80	179.28	392.14	571.42	
MRES	pupil count	Total		4,593,497	751,166	187,301	224,419	430,009	105,506	78,532	1,613,765	7,984,196	3,330,187	11,314,382	31.9%
WHES	3,898.88	Student FTE /	per pupil	1,178.16	192.66	48.04	57.56	110.29	27.06	20.14	413.90	2,047.82	854.14	2,901.96	
	Salaries	1		10,671,888	1,917,660	796,666	499,918	931,035	239,559	174,115	2,811,306	18,042,148	3,912,913	21,955,062	
	Benefits	2		3,347,116	609,381	114,714	154,775	299,355	72,550	50,435	876,556	5,524,881	1,249,647	6,774,528	
	18-19 cBud	Personnel Costs		14,019,004	2,527,042	911,381	654,692	1,230,390	312,109	224,550	3,687,862	23,567,030	5,162,560	28,729,590	
		per pupil		3,595.65	648.15	233.75	167.92	315.58	80.05	57.59	945.88	6,044.56	1,324.11	7,368.68	
	Purch Svc-Prof	3		2,350	-	12,350	29,000	-	15,900	72,936	46,330	178,866	1,073,352	1,252,218	
	Purch Svc-Prop	4		43,981	-	7,415	-	-	-	-	553,054	604,450	95,982	700,431	
	Purch Svc-Other	5		11,512	1,500	10,440	110,775	1,000	9,500	-	177,770	322,497	1,521,845	1,844,342	
	Supplies	6		322,407	7,950	67,875	64,750	6,700	750	-	835,391	1,305,823	827,588	2,133,411	
	Equipment	7		28,660	-	7,295	-	250	-	-	36,205	72,410	97,514	169,924	
	Other	8		25,405	1,000	16,955	5,950	300	-	100	(1,041,077)	(991,367)	(22,232)	(1,013,599)	
	Other	9		-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs				434,314	10,450	122,330	210,475	8,250	26,150	73,036	607,674	1,492,679	3,594,049	5,086,728	
per pupil				111.39	2.68	31.38	53.98	2.12	6.71	18.73	155.86	382.85	921.82	1,304.66	
	pupil count	Total		14,453,318	2,537,492	1,033,711	865,167	1,238,640	338,259	297,586	4,295,536	25,059,709	8,756,609	33,816,318	
	3,898.88	Student FTE /	spend per	3,707.04	650.83	265.13	221.90	317.69	86.76	76.33	1,101.74	6,427.41	2,245.93	8,673.34	
					7.5%	4,844.90				1,582.51		66.6%	budget in zone ctrl	direct spend bud= 74%	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION														
October 31, 2018														
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School	Oth Direct	Total	Indirect	Net		
						Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-	% budget	
Sand Creek Area Zone - Fully Loaded														
SCHS	Salaries	1	3,200,116	688,972	122,661	30,665	273,910	168,011	54,158	848,743	5,387,236	1,258,517	6,645,753	32.4%
	Benefits	2	1,000,099	234,073	38,593	8,269	90,232	51,755	20,759	258,318	1,702,098	394,884	2,096,981	32.0%
	18-19 cAct Personnel Costs		4,200,215	923,045	161,254	38,934	364,142	219,766	74,916	1,107,061	7,089,333	1,653,401	8,742,734	32.3%
	per pupil		1,173.64	257.92	45.06	10.88	101.75	61.41	20.93	309.34	1,980.94	462.00	2,442.94	
HMS	Purch Svc-Prof	3	5,955	-	1,566	-	-	-	-	53,562	61,083	547,656	608,739	20.6%
EES	Purch Svc-Prop	4	22,736	-	308	-	-	-	-	144,049	167,093	19,113	186,206	38.2%
RES	Purch Svc-Other	5	26,397	4,270	766	1,271	1,700	8,329	908	(9,221)	34,420	485,438	519,858	16.5%
SRES	Supplies	6	114,849	2,381	4,192	25,693	605	1,089	-	251,102	399,910	238,976	638,886	32.6%
	Equipment	7	5,864	-	-	-	-	-	-	6,480	12,344	12,131	24,475	13.1%
	Other	8	1,655	-	50	-	60	11,963	-	40,511	54,239	100,062	154,301	434.2%
SCHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
HMS	Implementation Costs		177,456	6,650	6,882	26,964	2,365	21,381	908	486,484	729,090	1,403,376	2,132,466	32.0%
EES	per pupil		49.59	1.86	1.92	7.53	0.66	5.97	0.25	135.94	203.73	392.14	595.86	
RES	pupil count	Total	4,377,672	929,695	168,135	65,898	366,507	241,147	75,824	1,593,545	7,818,423	3,056,777	10,875,200	32.3%
SRES	3,578.78 Student FTE /	per pupil	1,223.23	259.78	46.98	18.41	102.41	67.38	21.19	445.28	2,184.66	854.14	3,038.80	
	Salaries	1	9,944,029	1,847,884	657,104	94,742	810,087	469,867	178,174	2,608,176	16,610,063	3,591,661	20,201,724	
	Benefits	2	3,239,333	612,825	111,735	30,194	266,917	155,571	55,241	852,190	5,324,005	1,147,050	6,471,056	
	18-19 cBud Personnel Costs		13,183,363	2,460,709	768,839	124,936	1,077,003	625,438	233,415	3,460,366	21,934,068	4,738,712	26,672,780	
	per pupil		3,683.76	687.58	214.83	34.91	300.94	174.76	65.22	966.91	6,128.92	1,324.11	7,453.04	
	Purch Svc-Prof	3	12,000	-	24,950	56,000	-	-	68,880	135,025	296,855	985,229	1,282,084	
	Purch Svc-Prop	4	36,656	-	2,750	-	-	-	-	398,551	437,957	88,101	526,059	
	Purch Svc-Other	5	20,600	400	2,250	2,400	650	24,400	-	158,060	208,760	1,396,901	1,605,661	
	Supplies	6	243,661	7,850	55,400	57,280	2,983	1,100	-	858,308	1,226,582	759,643	1,986,224	
	Equipment	7	36,175	-	50	-	-	-	1,500	56,750	94,475	89,508	183,983	
	Other	8	5,000	960	200	230	250	14,000	700	(8,849)	12,491	(20,407)	(7,915)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		354,093	9,210	85,600	115,910	3,883	39,500	71,080	1,597,845	2,277,120	3,298,976	5,576,096	
	per pupil		98.94	2.57	23.92	32.39	1.08	11.04	19.86	446.48	636.28	921.82	1,558.10	
	pupil count	Total	13,537,455	2,469,919	854,439	240,846	1,080,886	664,938	304,495	5,058,211	24,211,189	8,037,687	32,248,876	
	3,578.78 Student FTE /	spend per	3,782.70	690.16	238.75	67.30	302.03	185.80	85.08	1,413.39	6,765.21	2,245.93	9,011.14	
			7.7%	4,778.91					1,986.30	67.4% budget in zone ctrl direct spend bud= 75%				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION														
October 31, 2018														
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School	Oth Direct	Total	Indirect	Net		
						Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-		
POWER Zone - Fully Loaded		10,928,109	1,760,396	633,909	368,884	959,250	310,734	259,576	4,242,362	19,463,220	5,795,009	25,258,229	% budget spent	
VRHS	Salaries	1	4,036,947	668,046	134,705	87,517	335,148	103,137	72,809	1,075,745	6,514,053	1,511,882	8,025,934	32.7%
	Benefits	2	1,271,665	217,744	44,047	25,339	106,951	33,661	25,868	323,850	2,049,125	474,382	2,523,506	32.3%
	18-19 cAct Personnel Costs		5,308,612	885,789	178,751	112,856	442,099	136,798	98,676	1,399,595	8,563,177	1,986,264	10,549,441	32.6%
	per pupil		1,234.77	206.03	41.58	26.25	102.83	31.82	22.95	325.54	1,991.78	462.00	2,453.78	
SMS	Purch Svc-Prof	3	16,849	-	2,875	-	-	-	-	8,684	28,408	657,910	686,319	12.8%
RvES	Purch Svc-Prop	4	21,427	-	-	-	-	-	-	166,406	187,833	22,961	210,793	44.7%
SES	Purch Svc-Other	5	29,700	4,117	1,404	2,093	2,063	680	770	(11,578)	29,247	583,167	612,414	13.1%
OES	Supplies	6	221,518	276	8,260	25,293	1,244	21,737	3,665	265,259	547,252	287,087	834,339	44.2%
	Equipment	7	30,600	-	3,015	-	-	-	-	5,834	39,450	14,573	54,022	36.2%
	Other	8	-	-	-	-	8,338	-	-	73,581	81,918	120,206	202,125	18.2%
VRHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
SMS	Implementation		320,094	4,393	15,554	27,386	11,645	22,416	4,435	508,186	914,108	1,685,903	2,600,012	34.3%
RvES	per pupil		74.45	1.02	3.62	6.37	2.71	5.21	1.03	118.20	212.62	392.14	604.76	
SES	pupil count		5,628,706	890,183	194,305	140,242	453,743	159,214	103,111	1,907,781	9,477,286	3,672,167	13,149,452	32.7%
OES	4,299.26	Student FTE /	per pupil											
			1,309.23	207.05	45.19	32.62	105.54	37.03	23.98	443.75	2,204.40	854.14	3,058.54	
	Salaries	1	12,159,577	1,995,171	644,478	279,395	1,038,997	343,735	223,450	3,241,754	19,926,557	4,230,432	24,156,989	
	Benefits	2	3,898,756	653,458	115,146	93,332	348,246	109,485	71,862	1,060,527	6,350,811	1,351,051	7,701,863	
	18-19 cBud Personnel Costs		16,058,333	2,648,629	759,624	372,726	1,387,243	453,220	295,312	4,302,280	26,277,368	5,581,483	31,858,851	
	per pupil		3,809.57	628.34	180.21	88.42	329.10	107.52	70.06	1,020.64	6,233.87	1,324.11	7,557.98	
	Purch Svc-Prof	3	65,200	-	9,165	52,500	-	-	59,845	35,300	222,010	1,160,450	1,382,460	
	Purch Svc-Prop	4	55,310	-	4,270	-	-	-	-	360,970	420,550	103,770	524,320	
	Purch Svc-Other	5	32,500	-	4,550	27,900	-	14,628	-	143,463	223,041	1,645,337	1,868,379	
	Supplies	6	282,242	1,950	34,860	54,350	4,750	2,100	7,330	849,913	1,237,495	894,744	2,132,239	
	Equipment	7	44,813	-	10,450	-	-	-	-	53,658	108,921	105,427	214,348	
	Other	8	18,417	-	5,295	1,650	21,000	-	200	404,558	451,120	(24,036)	427,084	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		498,482	1,950	68,590	136,400	25,750	16,728	67,375	1,847,862	2,663,137	3,885,693	6,548,830	
	per pupil		118.26	0.46	16.27	32.36	6.11	3.97	15.98	438.37	631.78	921.82	1,553.60	
	pupil count		16,556,815	2,650,579	828,214	509,126	1,412,993	469,948	362,687	6,150,143	28,940,505	9,467,176	38,407,682	
	4,215.26	Student FTE /	spend per											
			3,927.83	628.81	196.48	120.78	335.21	111.49	86.04	1,459.02	6,865.65	2,245.93	9,111.58	
			6.9%	4,873.89					1,991.76	68.4%	budget in zone ctrl		direct spend bud= 75%	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
			-	-	-	-	-	-	-	-	-	-	-	% budget
35	iConnectZone - Fully Loaded		82,359	996,795	375,630	317,961	61,996	349	1,215,243	3,904,268	1,239,389	5,143,657	spent	
	Salaries	1	300,418	47,899	272,971	14,331	103,780	11,850	7,070	424,334	1,182,654	313,154	1,495,809	32%
	Benefits	2	94,579	14,162	81,141	5,212	30,615	4,474	1,697	125,511	357,391	98,258	455,649	31%
	18-19 cAct	Personnel Costs	394,997	62,060	354,113	19,543	134,395	16,324	8,767	549,845	1,540,045	411,412	1,951,458	31.9%
		per pupil	443.57	69.69	397.66	21.95	150.92	18.33	9.85	617.46	1,729.42	462.00	2,191.42	
	Purch Svc-Prof	3	360	-	240	-	-	-	-	47,533	48,133	136,272	184,405	22.4%
	Purch Svc-Prop	4	1,642	-	534	1,946	-	-	-	57,512	61,635	4,756	66,390	25.9%
	Purch Svc-Other	5	1,867	294	38,901	(3,486)	641	2,801	43	6,955	48,018	120,791	168,809	11.9%
	Supplies	6	2,521	50	114,651	5,783	108	-	-	144,709	267,822	59,464	327,286	38.1%
	Equipment	7	15,270	-	16,399	-	-	-	-	1,280	32,948	3,018	35,967	33.6%
	Other	8	463	-	323	153	-	-	-	59,462	60,401	24,898	85,299	-11.6%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
PLC	Implementation Costs		22,124	344	171,048	4,397	749	2,801	43	317,451	518,958	349,199	868,157	45.5%
FVA		per pupil	24.84	0.39	192.08	4.94	0.84	3.15	0.05	356.49	582.77	392.14	974.91	
Expelled	pupil count	Total	417,121	62,405	525,161	23,940	135,145	19,126	8,811	867,296	2,059,003	760,611	2,819,614	34.5%
HmeSch	890.50	Student FTE /	per pupil	468.41	70.08	589.74	26.88	151.76	21.48	973.94	2,312.19	854.14	3,166.33	
	Salaries	1	946,871	109,778	884,185	42,569	342,513	54,828	4,925	1,302,446	3,688,116	893,705	4,581,821	
	Benefits	2	295,320	34,280	262,084	13,628	107,167	17,153	735	405,369	1,135,737	285,418	1,421,155	
	18-19 cBud	Personnel Costs	1,242,191	144,059	1,146,269	56,198	449,681	71,981	5,660	1,707,815	4,823,853	1,179,123	6,002,976	
		per pupil	1,394.94	161.77	1,287.22	63.11	504.98	80.83	6.36	1,917.82	5,417.02	1,324.11	6,741.13	
	Purch Svc-Prof	3	6,000	-	3,800	24,500	-	-	3,450	177,017	214,767	245,152	459,919	
	Purch Svc-Prop	4	2,250	-	14,500	-	-	-	-	221,379	238,129	21,922	260,051	
	Purch Svc-Other	5	-	-	66,742	240,600	-	9,140	-	86,920	403,401	347,588	750,989	
	Supplies	6	17,965	705	199,845	65,873	2,025	-	-	417,351	703,763	189,020	892,784	
	Equipment	7	-	-	63,973	-	-	-	-	34,003	97,976	22,272	120,248	
	Other	8	2,650	-	26,827	12,400	1,400	-	50	(561,945)	(518,618)	(5,078)	(523,696)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		28,865	705	375,686	343,373	3,425	9,140	3,500	374,724	1,139,418	820,877	1,960,295	
		per pupil	32.41	0.79	421.88	385.60	3.85	10.26	3.93	420.80	1,279.53	921.82	2,201.34	
	pupil count	Total	1,271,056	144,764	1,521,955	399,571	453,106	81,121	9,160	2,082,539	5,963,271	2,000,000	7,963,271	
	890.50	Student FTE / spend per	1,427.35	162.56	1,709.10	448.70	508.82	91.10	10.29	2,338.62	6,696.54	2,245.93	8,942.47	
				1.8%	3,747.72				2,948.82		73.1%	budget in zone ctrl	direct spend bud= 75%	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION														
October 31, 2018														
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School	Oth Direct	Total	Indirect	Net		
						Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-	% budget	
Internal Service Groups - Allocated														
CEO	Salaries	1	17,062	627,155	34,306	6,361	897,570	483,196	-	1,414,227	3,479,876	(3,479,876)	-	36%
	Benefits	2	3,700	202,992	10,054	2,368	280,250	142,235	-	433,903	1,075,502	(1,075,502)	-	35%
	18-19 cAct Personnel Costs		20,762	830,147	44,360	8,729	1,177,820	625,431	-	1,848,130	4,555,379	(4,555,379)	-	36.1%
	per pupil		1.64	65.53	3.50	0.69	92.98	49.37	-	145.90	359.61	(359.61)	-	
CBO	Purch Svc-Prof	3	-	294,758	9,955	-	209,293	175,727	-	374,872	1,064,606	(1,064,606)	-	63.6%
BOE	Purch Svc-Prop	4	-	-	-	-	-	15,621	11,921	20,303	47,845	(47,845)	-	26.3%
	Purch Svc-Other	5	2	1,092,523	46,935	39	26,484	31,526	6,633	456,030	1,660,172	(1,660,172)	-	39.3%
	Supplies	6	25,558	83,040	19,804	-	13,220	63,531	(203)	103,022	307,973	(307,973)	-	23.4%
	Equipment	7	-	17,728	4,769	-	985	1,385	2,475	5,376	32,717	(32,717)	-	12.8%
	Other	8	-	1,097	1,425	-	779	7,040	9,092	24,301	43,734	(43,734)	-	18.2%
CEO	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
CBO	Implementation Costs		25,560	1,489,145	154,552	39	250,761	294,830	29,919	983,905	3,157,047	(3,157,047)	-	40.0%
BOE	per pupil		2.02	117.56	12.20	0.00	19.80	23.27	2.36	77.67	249.23	(249.23)	-	
	pupil count	Total	46,322	2,319,292	198,911	8,768	1,428,580	920,262	29,919	2,832,036	7,712,425	(7,712,425)	-	37.6%
	12,667.42 Student FTE /	per pupil	3.66	183.09	15.70	0.69	112.78	72.65	2.36	223.57	608.84	(608.84)	-	
	Salaries	1	853,795	1,311,478	99,276	18,719	2,450,978	1,668,956	-	3,156,210	9,559,412	(9,559,412)	-	
	Benefits	2	5,000	778,514	35,372	5,945	762,140	507,683	-	969,343	3,063,997	(3,063,997)	-	
	18-19 cBud Personnel Costs		858,795	2,089,992	134,648	24,664	3,213,118	2,176,638	-	4,125,553	12,623,408	(12,623,408)	-	
	per pupil		67.80	164.99	10.63	1.95	253.65	171.83	-	325.68	996.53	(996.53)	-	
	Purch Svc-Prof	3	-	155,500	17,000	-	559,630	331,985	-	609,485	1,673,600	(1,673,600)	-	
	Purch Svc-Prop	4	-	1,550	-	-	12,590	54,710	35,115	77,846	181,811	(181,811)	-	
	Purch Svc-Other	5	-	1,469,213	475,626	-	199,745	201,668	30,775	1,843,165	4,220,191	(4,220,191)	-	
	Supplies	6	114,119	181,668	40,214	-	112,802	468,459	2,000	397,194	1,316,457	(1,316,457)	-	
	Equipment	7	-	51,365	22,500	-	23,582	115,505	2,815	40,220	255,987	(255,987)	-	
	Other	8	-	4,250	7,650	-	18,850	32,460	-	176,867	240,077	(240,077)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		114,119	1,863,546	562,989	-	927,199	1,204,787	70,705	3,144,777	7,888,123	(7,888,123)	-	
	per pupil		9.01	147.11	44.44	-	73.20	95.11	5.58	248.26	622.71	(622.71)	-	
	pupil count	Total	972,914	3,953,538	697,638	24,664	4,140,317	3,381,425	70,705	7,270,330	20,511,531	(20,511,531)	-	
	12,667.42 Student FTE / spend per		76.80	312.10	55.07	1.95	326.85	266.94	5.58	573.94	1,619.24	(1,619.24)	-	
				445.93				1,173.31						



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION						Support Services for		School	Oth Direct	Total	Indirect	Net	% budget
October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
		-	-	-	-	-	-	-	-	-	-	-	
Internal Vendor Groups - Allocated			489,040	-	-	-	-	(6,618)	4,348,863	4,831,284	(4,831,284)	-	spent
	Salaries	1	-	132,762	-	-	-	-	841,999	974,760	(974,760)	-	31%
	Benefits	2	-	52,707	-	-	-	-	269,518	322,225	(322,225)	-	32%
Facilities	18-19 cAct Personnel Costs		-	185,469	-	-	-	-	1,111,516	1,296,985	(1,296,985)	-	31.3%
	per pupil		-	14.64	-	-	-	-	87.75	102.39	(102.39)	-	
Transportation	Purch Svc-Prof	3	-	-	-	-	-	-	873,874	873,874	(873,874)	-	48.2%
I. T.	Purch Svc-Prop	4	-	-	-	-	-	1,499	18,307	19,806	(19,806)	-	15.2%
	Purch Svc-Other	5	-	10,000	-	-	-	2,592	45,490	58,082	(58,082)	-	8.0%
	Supplies	6	-	-	-	-	-	-	537,905	537,905	(537,905)	-	39.2%
	Equipment	7	-	-	-	-	-	750	9,470	10,220	(10,220)	-	16.8%
	Other	8	-	45,468	-	-	-	29,625	235,351	310,444	(310,444)	-	-99.4%
Facilities Other		9	-	-	-	-	-	-	-	-	-	-	0.0%
Transportation	Implementation Costs		-	55,468	-	-	-	34,466	1,720,396	1,810,330	(1,810,330)	-	47.8%
	per pupil		-	4.38	-	-	-	2.72	135.81	142.91	(142.91)	-	
pupil count		Total	-	240,937	-	-	-	34,466	2,831,913	3,107,316	(3,107,316)	-	39.1%
12,667.42 Student FTE /		per pupil	-	19.02	-	-	-	2.72	223.56	245.30	(245.30)	-	
	Salaries	1	-	419,759	-	-	-	-	2,733,844	3,153,603	(3,153,603)	-	
	Benefits	2	-	94,118	-	-	-	-	901,975	996,093	(996,093)	-	
18-19 cBud	Personnel Costs		-	513,877	-	-	-	-	3,635,819	4,149,696	(4,149,696)	-	
	per pupil		-	40.57	-	-	-	-	287.02	327.59	(327.59)	-	
	Purch Svc-Prof	3	-	10,000	-	-	-	-	1,803,708	1,813,708	(1,813,708)	-	
	Purch Svc-Prop	4	-	-	-	-	-	7,334	122,699	130,033	(130,033)	-	
	Purch Svc-Other	5	-	9,000	-	-	-	20,513	694,755	724,268	(724,268)	-	
	Supplies	6	-	1,100	-	-	-	-	1,371,268	1,372,368	(1,372,368)	-	
	Equipment	7	-	5,000	-	-	-	-	55,836	60,836	(60,836)	-	
	Other	8	-	191,000	-	-	-	-	(503,308)	(312,308)	312,308	-	
Other		9	-	-	-	-	-	-	-	-	-	-	
Implementation Costs			-	216,100	-	-	-	27,847	3,544,957	3,788,904	(3,788,904)	-	
per pupil			-	17.06	-	-	-	2.20	279.85	299.11	(299.11)	-	
pupil count		Total	-	729,977	-	-	-	27,847	7,180,776	7,938,600	(7,938,600)	-	
12,667.42 Student FTE / spend per			-	57.63	-	-	-	2.20	566.87	626.69	(626.69)	-	
					57.63			569.07					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
Geographic Zones		29,947,713	5,086,946	982,371	1,184,580	1,184,250	2,482,260	967,278	5,902,413	707,300	4,486,386	52,931,498		
501,671	Salaries	1	10,634,895	1,917,114	332,531	257,209	37,482	928,962	347,725	1,996,198	184,572	802,327	17,439,015	32%
	Benefits	2	3,335,966	634,775	106,249	78,814	12,738	303,839	104,498	562,114	67,033	292,680	5,498,708	32%
	18-19 cAct Personnel Costs		13,970,861	2,551,890	438,780	336,023	50,221	1,232,801	452,223	2,558,313	251,605	1,095,007	22,937,723	32%
	per pupil		1,186.29	216.69	37.26	28.53	4.26	104.68	38.40	217.23	21.36	92.98	1,947.68	
	Purch Svc-Prof	3	23,158	-	-	1,148	7,646	-	7,100	65,029	-	1,579	105,660	15%
	Purch Svc-Prop	4	65,068	-	-	-	1,838	-	-	2,873	-	540,119	609,898	42%
	Purch Svc-Other	5	80,037	11,810	2,038	7,019	4,963	6,230	11,530	34,230	2,197	(55,751)	104,303	14%
	Supplies	6	417,849	7,189	-	85,714	35,912	2,831	23,051	42,057	3,665	684,267	1,302,535	35%
	Equipment	7	41,188	-	-	-	3,015	-	-	16,170	-	844	61,216	22%
	Other	8	1,715	156	-	655	5,329	8,398	11,963	112,353	-	18,001	158,569	-30%
205,629	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		629,015	19,154	2,038	94,537	58,703	17,458	53,645	272,712	5,862	1,189,059	2,342,181	36%
707,300	per pupil		53.41	1.63	0.17	8.03	4.98	1.48	4.56	23.16	0.50	100.97	198.88	
	pupil count	Total	14,599,875	2,571,044	440,818	430,560	108,923	1,250,259	505,868	2,831,025	257,468	2,284,066	25,279,905	32%
	11,776.92 Student FTE /	per pupil	1,239.70	218.31	37.43	36.56	9.25	106.16	42.95	240.39	21.86	193.94	2,146.56	
	Salaries	1	32,775,494	5,760,716	1,080,266	874,055	1,017,982	2,780,119	1,053,161	6,130,761	575,739	2,530,475	54,578,768	
	Benefits	2	10,485,205	1,875,665	338,723	278,300	2,872	914,517	337,606	1,994,631	177,537	794,642	17,199,698	
	18-19 cBud Personnel Costs		43,260,699	7,636,380	1,418,989	1,152,355	1,020,854	3,694,636	1,390,767	8,125,391	753,277	3,325,117	71,778,466	
	per pupil		3,699.73	653.08	121.35	98.55	87.31	315.97	118.94	694.90	64.42	284.37	6,138.63	
	Purch Svc-Prof	3	79,550	-	-	137,500	46,465	-	15,900	144,945	201,661	71,710	697,731	
	Purch Svc-Prop	4	135,947	-	-	-	14,435	-	-	136,573	-	1,176,001	1,462,957	
	Purch Svc-Other	5	64,612	1,900	-	141,075	17,240	1,650	48,528	99,258	-	380,035	754,298	
	Supplies	6	848,310	17,750	200	176,380	157,935	14,433	3,950	123,496	7,330	2,420,116	3,769,900	
	Equipment	7	109,648	-	4,000	-	13,795	250	-	81,613	1,500	65,000	275,806	
	Other	8	48,822	1,960	-	7,830	22,450	21,550	14,000	22,161	1,000	(667,528)	(527,755)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		1,286,889	21,610	4,200	462,785	272,320	37,883	82,378	608,046	211,491	3,445,335	6,432,936	
	per pupil		110.06	1.85	0.36	39.58	23.29	3.24	7.05	52.00	18.09	294.65	550.16	
	pupil count	Total	44,547,589	7,657,990	1,423,189	1,615,140	1,293,174	3,732,519	1,473,145	8,733,438	964,768	6,770,452	78,211,402	
	11,692.92 Student FTE /	spend per	3,809.79	654.93	121.71	138.13	110.59	319.21	125.99	746.90	82.51	579.02	6,688.78	
				4,835.16							1,853.63			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-		
35	iConnectZone	853,935	82,359	995,705	375,630	1,090	317,961	61,996	1,292,880	349	(77,638)	3,904,268	spent	
	Salaries	1	300,418	47,899	272,971	14,331	-	103,780	11,850	336,908	7,070	87,426	1,182,654	32%
	Benefits	2	94,579	14,162	81,141	5,212	-	30,615	4,474	95,521	1,697	29,990	357,391	31%
(3,108)	18-19 cAct Personnel Costs		394,997	62,060	354,113	19,543	-	134,395	16,324	432,429	8,767	117,416	1,540,045	32%
	per pupil		443.57	69.69	397.66	21.95	-	150.92	18.33	485.60	9.85	131.85	1,729.42	
	Purch Svc-Prof	3	360	-	240	-	-	-	-	47,533	-	-	48,133	22%
	Purch Svc-Prop	4	1,642	-	534	1,946	-	-	-	44,008	-	13,504	61,635	26%
	Purch Svc-Other	5	1,867	294	38,901	(3,486)	-	641	2,801	9,352	43	(2,397)	48,018	12%
	Supplies	6	2,521	50	114,651	5,783	-	108	-	114,064	-	30,645	267,822	38%
	Equipment	7	15,270	-	16,399	-	-	-	-	287	-	993	32,948	34%
	Other	8	463	-	323	153	-	-	-	2,299	-	57,162	60,401	-12%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
3,457	Implementation Costs		22,124	344	171,048	4,397	-	749	2,801	217,544	43	99,907	518,958	46%
	per pupil		24.84	0.39	192.08	4.94	-	0.84	3.15	244.29	0.05	112.19	582.77	
349	pupil count	Total	417,121	62,405	525,161	23,940	-	135,145	19,126	649,973	8,811	217,323	2,059,003	35%
890.50	Student FTE /	per pupil	468.41	70.08	589.74	26.88	-	151.76	21.48	729.90	9.89	244.05	2,312.19	
	Salaries	1	946,871	109,778	883,095	42,569	1,090	342,513	54,828	1,064,153	4,925	238,293	3,688,116	
	Benefits	2	295,320	34,280	262,084	13,628	-	107,167	17,153	334,042	735	71,327	1,135,737	
	18-19 cBud Personnel Costs		1,242,191	144,059	1,145,179	56,198	1,090	449,681	71,981	1,398,195	5,660	309,620	4,823,853	
	per pupil		1,394.94	161.77	1,286.00	63.11	1.22	504.98	80.83	1,570.12	6.36	347.69	5,417.02	
	Purch Svc-Prof	3	6,000	-	3,800	24,500	-	-	-	137,550	3,450	39,467	214,767	
	Purch Svc-Prop	4	2,250	-	14,500	-	-	-	-	127,145	-	94,234	238,129	
	Purch Svc-Other	5	-	-	66,742	240,600	-	-	9,140	58,770	-	28,150	403,401	
	Supplies	6	17,965	705	199,845	65,873	-	2,025	-	190,744	-	226,607	703,763	
	Equipment	7	-	-	63,973	-	-	-	-	20,550	-	13,453	97,976	
	Other	8	2,650	-	26,827	12,400	-	1,400	-	9,900	50	(571,845)	(518,618)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		28,865	705	375,686	343,373	-	3,425	9,140	544,658	3,500	(169,934)	1,139,418	
	per pupil		32.41	0.79	421.88	385.60	-	3.85	10.26	611.63	3.93	(190.83)	1,279.53	
	pupil count	Total	1,271,056	144,764	1,520,865	399,571	1,090	453,106	81,121	1,942,854	9,160	139,686	5,963,271	
890.50	Student FTE / spend per		1,427.35	162.56	1,707.88	448.70	1.22	508.82	91.10	2,181.76	10.29	156.86	6,696.54	
					3,747.72						2,948.82			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
Total Innovation Zones		30,801,648	5,169,306	1,978,076	1,560,211	1,185,340	2,800,221	1,029,273	7,195,294	707,649	4,408,748	58,835,765	
Salaries	1	10,935,313	1,965,013	605,502	271,540	37,482	1,032,742	359,575	2,333,107	191,643	889,752	18,621,669	32%
Benefits	2	3,430,545	648,937	187,391	84,026	12,738	334,454	108,972	657,635	68,730	322,671	5,856,099	32%
498,564 18-19 cAct	Personnel Costs	14,365,858	2,613,950	792,893	355,566	50,221	1,367,196	468,547	2,990,742	260,372	1,212,423	24,477,769	32%
	per pupil	1,134.08	206.35	62.59	28.07	3.96	107.93	36.99	236.10	20.55	95.71	1,932.34	
Purch Svc-Prof	3	23,518	-	240	1,148	7,646	-	7,100	112,562	-	1,579	153,793	17%
Purch Svc-Prop	4	66,710	-	534	1,946	1,838	-	-	46,882	-	553,623	671,532	39%
Purch Svc-Other	5	81,904	12,104	40,939	3,534	4,963	6,872	14,332	43,582	2,241	(58,148)	152,322	13%
Supplies	6	420,371	7,239	114,651	91,498	35,912	2,939	23,051	156,122	3,665	714,912	1,570,357	35%
Equipment	7	56,458	-	16,399	-	3,015	-	-	16,456	-	1,837	94,164	25%
Other	8	2,178	156	323	809	5,329	8,398	11,963	114,652	-	75,163	218,971	-21%
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
209,085	Implementation Costs	651,138	19,498	173,086	98,934	58,703	18,208	56,446	490,256	5,906	1,288,966	2,861,139	38%
	per pupil	51.40	1.54	13.66	7.81	4.63	1.44	4.46	38.70	0.47	101.75	225.87	
707,649	pupil count	15,016,996	2,633,448	965,979	454,500	108,923	1,385,404	524,993	3,480,998	266,278	2,501,389	27,338,908	32%
12,667.42	Student FTE /	per pupil	1,185.48	207.89	76.26	35.88	8.60	109.37	41.44	21.02	197.47	2,158.21	
Salaries	1	33,722,365	5,870,494	1,963,361	916,624	1,019,072	3,122,632	1,107,989	7,194,914	580,664	2,768,768	58,266,884	
Benefits	2	10,780,525	1,909,945	600,808	291,928	2,872	1,021,685	354,759	2,328,673	178,272	865,969	18,335,435	
18-19 cBud	Personnel Costs	44,502,890	7,780,439	2,564,168	1,208,552	1,021,944	4,144,317	1,462,748	9,523,587	758,936	3,634,737	76,602,319	
	per pupil	3,513.18	614.21	202.42	95.41	80.67	327.16	115.47	751.82	59.91	286.94	6,047.19	
Purch Svc-Prof	3	85,550	-	3,800	162,000	46,465	-	15,900	282,495	205,111	111,177	912,497	
Purch Svc-Prop	4	138,197	-	14,500	-	14,435	-	-	263,718	-	1,270,235	1,701,086	
Purch Svc-Other	5	64,612	1,900	66,742	381,675	17,240	1,650	57,668	158,028	-	408,185	1,157,700	
Supplies	6	866,275	18,455	200,045	242,253	157,935	16,458	3,950	314,239	7,330	2,646,723	4,473,663	
Equipment	7	109,648	-	67,973	-	13,795	250	-	102,163	1,500	78,453	373,782	
Other	8	51,472	1,960	26,827	20,230	22,450	22,950	14,000	32,061	1,050	(1,239,373)	(1,046,373)	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	1,315,754	22,315	379,886	806,158	272,320	41,308	91,518	1,152,704	214,991	3,275,400	7,572,355	
	per pupil	103.87	1.76	29.99	63.64	21.50	3.26	7.22	91.00	16.97	258.57	597.78	
pupil count	Total	45,818,644	7,802,754	2,944,055	2,014,710	1,294,264	4,185,625	1,554,266	10,676,291	973,927	6,910,137	84,174,673	
12,667.42	Student FTE / spend per	3,617.05	615.97	232.41	159.05	102.17	330.42	122.70	842.81	76.88	545.50	6,644.97	
											1,918.33	Educat Control	75.6%



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	-
330	Patriot High School	568,250	35,069	90,894	116,961	1,090	139,074	19,166	77,776	(1,651)	188,317	1,234,946	
	Salaries	166,537	12,118	19,745	14,331	-	43,816	2,796	38,913	7,070	10,437	315,764	29%
	Benefits	50,525	2,663	6,876	5,212	-	15,395	776	11,631	1,697	4,357	99,132	30%
(3,108)	18-19 cAct Personnel Costs	217,062	14,781	26,621	19,543	-	59,211	3,572	50,544	8,767	14,794	414,896	29%
331 & Patriot High Voc Ed	per pupil	1,315.53	89.58	161.34	118.44	-	358.85	21.65	306.33	53.13	89.66	2,514.52	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	1,642	-	534	-	-	-	-	-	-	6,826	9,003	18%
	Purch Svc-Other	1,044	74	817	256	-	269	807	1,050	43	(1,248)	3,113	8%
	Supplies	540	-	885	5,507	-	-	-	58,643	-	13,314	78,889	43%
	Equipment	15,270	-	893	-	-	-	-	227	-	-	16,390	72%
	Other	463	-	-	153	-	-	-	274	-	2,609	3,499	-110%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
1,457	Implementation Costs	18,959	74	3,130	5,917	-	269	807	60,193	43	21,502	110,894	34%
	per pupil	114.90	0.45	18.97	35.86	-	1.63	4.89	364.81	0.26	130.31	672.09	
(1,651)	pupil count	236,021	14,855	29,751	25,460	-	59,480	4,379	110,737	8,811	36,296	525,790	30%
165.00	Student FTE /	1,430.43	90.03	180.31	154.30	-	360.49	26.54	671.13	53.40	219.98	3,186.60	
	Salaries	609,904	38,243	66,889	42,569	1,090	151,738	17,390	93,294	4,925	73,010	1,099,051	
	Benefits	188,472	11,427	20,582	13,628	-	46,092	5,375	29,499	735	20,139	335,948	
	18-19 cBud Personnel Costs	798,375	49,670	87,471	56,198	1,090	197,829	22,765	122,793	5,660	93,149	1,434,999	
	per pupil	4,838.64	301.03	530.13	340.59	6.61	1,198.97	137.97	744.20	34.30	564.54	8,696.96	
	Purch Svc-Prof	-	-	-	24,500	-	-	-	-	1,450	10,410	36,360	
	Purch Svc-Prop	-	-	2,500	-	-	-	-	3,525	-	43,297	49,322	
	Purch Svc-Other	-	-	765	15,600	-	-	780	11,600	-	8,150	36,895	
	Supplies	4,895	255	14,260	33,723	-	125	-	44,625	-	85,675	183,558	
	Equipment	-	-	11,300	-	-	-	-	5,970	-	5,500	22,770	
	Other	1,000	-	4,350	12,400	-	600	-	-	50	(21,567)	(3,167)	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	5,895	255	33,175	86,223	-	725	780	65,720	1,500	131,464	325,737	
	per pupil	35.73	1.55	201.06	522.56	-	4.39	4.73	398.30	9.09	796.75	1,974.16	
	pupil count	804,270	49,925	120,646	142,421	1,090	198,554	23,545	188,513	7,160	224,613	1,760,736	
165.00	Student FTE / spend per	4,874.36	302.57	731.19	863.15	6.61	1,203.36	142.70	1,142.50	43.39	1,361.29	10,671.13	
				6,777.89						3,893.24			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
464	Springs Studio for Academic Excellence	143,724	47,290	546,570	30,572	-	112,575	41,795	268,203	1,500	229,180	1,421,409	
	Salaries	1	81,081	35,781	129,496	-	35,693	9,055	31,131	-	53,425	375,662	31%
	Benefits	2	27,271	11,499	39,167	-	8,049	3,698	7,192	-	18,091	114,966	31%
	18-19 cAct Personnel Costs		108,352	47,280	168,662	-	43,742	12,753	38,323	-	71,516	490,628	31%
	per pupil		218.67	95.42	340.39	-	88.28	25.74	77.34	-	144.33	990.17	
	Purch Svc-Prof	3	-	-	240	-	-	-	-	-	-	240	5%
	Purch Svc-Prop	4	-	-	-	1,302	-	-	-	-	3,550	4,853	10%
	Purch Svc-Other	5	499	220	26,825	-	223	1,969	1,691	-	(1,216)	30,211	39%
	Supplies	6	-	50	111,722	276	-	-	-	-	13,205	125,253	44%
	Equipment	7	-	-	15,705	-	-	-	-	-	-	15,705	32%
	Other	8	-	-	59	-	-	-	15	-	54,553	54,628	71%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,500	Implementation Costs		499	270	154,552	1,578	223	1,969	1,706	-	70,093	230,890	43%
	per pupil		1.01	0.54	311.91	3.18	0.45	3.97	3.44	-	141.46	465.97	
1,500	pupil count	Total	108,851	47,549	323,214	1,578	43,966	14,722	40,029	-	141,609	721,518	34%
495.50	Student FTE /	per pupil	219.68	95.96	652.30	3.18	88.73	29.71	80.79	-	285.79	1,456.14	
	Salaries	1	192,103	71,536	444,252	-	117,443	37,439	218,933	-	145,184	1,226,889	
	Benefits	2	60,471	22,854	126,113	-	37,598	11,778	69,250	-	46,454	374,518	
	18-19 cBud Personnel Costs		252,575	94,389	570,365	-	155,041	49,216	288,183	-	191,638	1,601,407	
	per pupil		509.74	190.49	1,151.09	-	312.90	99.33	581.60	-	386.76	3,231.90	
	Purch Svc-Prof	3	-	-	3,800	-	-	-	-	1,500	-	5,300	
	Purch Svc-Prop	4	-	-	10,000	-	-	-	12,050	-	26,254	48,304	
	Purch Svc-Other	5	-	-	52,485	-	-	7,300	7,900	-	9,500	77,185	
	Supplies	6	-	450	166,035	32,150	1,500	-	-	-	84,531	284,665	
	Equipment	7	-	-	46,123	-	-	-	-	-	2,500	48,623	
	Other	8	-	-	20,977	-	-	-	100	-	56,366	77,443	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	450	299,420	32,150	1,500	7,300	20,050	1,500	179,151	541,520	
	per pupil		-	0.91	604.28	64.88	3.03	14.73	40.46	3.03	361.56	1,092.88	
	pupil count	Total	252,575	94,839	869,784	32,150	156,541	56,516	308,233	1,500	370,789	2,142,927	
495.50	Student FTE / spend per		509.74	191.40	1,755.37	64.88	315.93	114.06	622.06	3.03	748.31	4,324.78	
					2,521.39					1,803.39			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
340	Pikes Peak Early College	139,944	-	30,707	228,098	-	58,313	-	124,660	-	51,731	633,453	
	Salaries	1	52,639	-	13,395	-	22,963	-	90,909	-	-	179,906	45%
	Benefits	2	16,713	-	5,362	-	6,889	-	27,927	-	-	56,890	45%
#	18-19 cAct Personnel Costs		69,352	-	18,757	-	29,852	-	118,836	-	-	236,796	45%
	per pupil		580.35	-	156.96	-	249.80	-	994.44	-	-	1,981.56	
	Purch Svc-Prof	3	360	-	-	-	-	-	-	-	-	360	5%
	Purch Svc-Prop	4	-	-	-	644	-	-	-	-	210	854	4%
	Purch Svc-Other	5	323	-	10,182	(3,741)	141	-	2,549	-	(987)	8,466	3%
	Supplies	6	1,981	-	-	-	108	-	36,779	-	19	38,887	45%
	Equipment	7	-	-	-	-	-	-	60	-	-	60	0%
	Other	8	-	-	-	-	-	-	570	-	-	570	23%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		2,665	-	10,182	(3,098)	249	-	39,957	-	(758)	49,197	13%
	per pupil		22.30	-	85.20	(25.92)	2.08	-	334.37	-	(6.34)	411.69	
	pupil count	Total	72,017	-	28,939	(3,098)	30,101	-	158,793	-	(758)	285,993	31%
	119.50 Student FTE /	per pupil	602.65	-	242.16	(25.92)	251.89	-	1,328.81	-	(6.34)	2,393.25	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	144,864	-	37,173	-	66,064	-	154,314	-	-	402,414	
	Benefits	2	46,377	-	10,381	-	21,150	-	49,321	-	-	127,229	
	18-19 cBud Personnel Costs		191,241	-	47,554	-	87,214	-	203,635	-	-	529,643	
	per pupil		1,600.34	-	397.94	-	729.82	-	1,704.06	-	-	4,432.16	
	Purch Svc-Prof	3	6,000	-	-	-	-	-	950	-	1,000	7,950	
	Purch Svc-Prop	4	-	-	2,000	-	-	-	1,350	-	19,781	23,131	
	Purch Svc-Other	5	-	-	10,092	225,000	-	-	19,320	-	2,000	256,411	
	Supplies	6	13,070	-	-	-	400	-	46,619	-	25,692	85,780	
	Equipment	7	-	-	-	-	-	-	11,530	-	2,500	14,030	
	Other	8	1,650	-	-	-	800	-	50	-	-	2,500	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		20,720	-	12,092	225,000	1,200	-	79,818	-	50,973	389,803	
	per pupil		173.39	-	101.19	1,882.84	10.04	-	667.93	-	426.55	3,261.95	
	pupil count	Total	211,961	-	59,646	225,000	88,414	-	283,453	-	50,973	919,446	
	119.50 Student FTE / spend per		1,773.73	-	499.13	1,882.84	739.86	-	2,371.99	-	426.55	7,694.10	
					4,155.70					3,538.40			



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



October 31, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
525	Falcon Homeschool Program	517	-	327,533	-	-	7,998	1,035	111,835	500	41,570	490,988	
	Salaries	161	-	110,335	-	-	1,308	-	21,304	-	3,140	136,249	33%
	Benefits	70	-	29,737	-	-	282	-	7,018	-	678	37,785	29%
	18-19 cAct Personnel Costs	231	-	140,072	-	-	1,590	-	28,322	-	3,819	174,034	32%
	per pupil	2.09	-	1,267.62	-	-	14.39	-	256.31	-	34.56	1,574.97	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	-	-	-	-	-	-	-	42,649	-	190	42,840	40%
	Purch Svc-Other	2	-	1,077	-	-	8	25	131	-	(288)	955	14%
	Supplies	-	-	2,044	-	-	-	-	1,190	-	4,107	7,340	18%
	Equipment	-	-	(200)	-	-	-	-	-	-	-	(200)	-3%
	Other	-	-	264	-	-	-	-	156	-	-	420	6%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
500	Implementation Costs	2	-	3,184	-	-	8	25	44,126	-	4,010	51,355	30%
	per pupil	0.02	-	28.82	-	-	0.07	0.23	399.33	-	36.29	464.75	
500	pupil count	233	-	143,257	-	-	1,598	25	72,448	-	7,828	225,389	31%
110.50	Student FTE /	2.11	-	1,296.44	-	-	14.46	0.23	655.63	-	70.84	2,039.72	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	-	-	334,781	-	-	7,269	-	59,100	-	15,854	417,004	
	Benefits	-	-	105,008	-	-	2,327	-	18,792	-	4,734	130,863	
	18-19 cBud Personnel Costs	-	-	439,790	-	-	9,597	-	77,892	-	20,588	547,867	
	per pupil	-	-	3,980.00	-	-	86.85	-	704.91	-	186.32	4,958.07	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	500	-	500	
	Purch Svc-Prop	750	-	-	-	-	-	-	103,390	-	1,900	106,040	
	Purch Svc-Other	-	-	3,400	-	-	-	1,060	-	-	2,500	6,960	
	Supplies	-	-	19,550	-	-	-	-	3,000	-	18,710	41,260	
	Equipment	-	-	6,550	-	-	-	-	-	-	-	6,550	
	Other	-	-	1,500	-	-	-	-	-	-	5,700	7,200	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	750	-	31,000	-	-	-	1,060	106,390	500	28,810	168,510	
	per pupil	6.79	-	280.54	-	-	-	9.59	962.81	4.52	260.73	1,524.98	
	pupil count	750	-	470,790	-	-	9,597	1,060	184,282	500	49,398	716,377	
110.50	Student FTE / spend per	6.79	-	4,260.54	-	-	86.85	9.59	1,667.71	4.52	447.04	6,483.05	
				4,267.33						2,215.72			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
540	Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)												
	Salaries	1	-	-	-	-	-	-	-	-	266	266	6%
	Benefits	2	-	-	-	-	-	-	-	-	-	-	0%
	18-19 cAct Personnel Costs		-	-	-	-	-	-	-	-	266	266	6%
	per pupil		-	-	-	-	-	-	-	-	0.02	0.02	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	2,727	2,727	91%
	Purch Svc-Other	5	-	-	-	-	-	-	92	-	1,332	1,424	47%
	Supplies	6	-	-	-	-	-	-	-	-	-	-	0%
	Equipment	7	-	-	-	-	-	-	-	-	993	993	34%
	Other	8	-	-	-	-	-	-	-	-	-	-	0%
		9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	-	92	-	5,052	5,143	40%
	per pupil		-	-	-	-	-	-	0.01	-	0.40	0.41	
	pupil count		-	-	-	-	-	-	92	-	5,318	5,410	32%
	12,667.42 Student FTE /		-	-	-	-	-	-	0.01	-	0.42	0.43	
			A	B	C	D	E	F	G	H	I	J	
	Salaries	1	-	-	-	-	-	-	-	-	4,150	4,150	
	Benefits	2	-	-	-	-	-	-	-	-	-	-	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	-	-	4,150	4,150	
	per pupil		-	-	-	-	-	-	-	-	0.33	0.33	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	907	907	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	3,002	3,002	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	3,000	3,000	
	Supplies	6	-	-	-	-	-	-	-	-	2,000	2,000	
	Equipment	7	-	-	-	-	-	-	-	-	2,953	2,953	
	Other	8	-	-	-	-	-	-	-	-	1,000	1,000	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	-	-	12,862	12,862	
	per pupil		-	-	-	-	-	-	-	-	1.02	1.02	
	pupil count		-	-	-	-	-	-	-	-	17,012	17,012	
	12,667.42 Student FTE / spend per		-	-	-	-	-	-	-	-	1.34	1.34	
										1.34			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
522	iConnect Zone Level		1,500	-	-	-	-	-	710,499	-	(600,129)	111,869	
	Salaries	1	-	-	-	-	-	-	154,650	-	20,157	174,807	32%
	Benefits	2	-	-	-	-	-	-	41,754	-	6,865	48,619	29%
	18-19 cAct Personnel Costs		-	-	-	-	-	-	196,405	-	27,021	223,426	32%
523	& iConnect Solutions (523)	per pupil	-	-	-	-	-	-	220.56	-	30.34	250.90	
	Purch Svc-Prof	3	-	-	-	-	-	-	47,533	-	-	47,533	29%
	Purch Svc-Prop	4	-	-	-	-	-	-	1,359	-	-	1,359	16%
	Purch Svc-Other	5	-	-	-	-	-	-	3,840	-	9	3,849	17%
	Supplies	6	-	-	-	-	-	-	17,452	-	-	17,452	16%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	-	-	-	-	-	-	1,285	-	-	1,285	0%
		9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	-	71,469	-	9	71,478	-24%
	per pupil		-	-	-	-	-	-	80.26	-	0.01	80.27	
	pupil count	Total	-	-	-	-	-	-	267,874	-	27,030	294,904	72%
	890.50 Student FTE /	per pupil	-	-	-	-	-	-	300.81	-	30.35	331.17	
			A	B	C	D	E	F	G	H	I	J	
	Salaries	1	-	-	-	-	-	-	538,513	-	95	538,608	
	Benefits	2	-	-	-	-	-	-	167,180	-	-	167,180	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	705,692	-	95	705,787	
	per pupil		-	-	-	-	-	-	792.47	-	0.11	792.57	
	Purch Svc-Prof	3	-	-	-	-	-	-	136,600	-	27,150	163,750	
	Purch Svc-Prop	4	1,500	-	-	-	-	-	6,830	-	-	8,330	
	Purch Svc-Other	5	-	-	-	-	-	-	19,950	-	3,000	22,950	
	Supplies	6	-	-	-	-	-	-	96,500	-	10,000	106,500	
	Equipment	7	-	-	-	-	-	-	3,050	-	-	3,050	
	Other	8	-	-	-	-	-	-	9,750	-	(613,344)	(603,594)	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		1,500	-	-	-	-	-	272,680	-	(573,194)	(299,014)	
	per pupil		1.68	-	-	-	-	-	306.21	-	(643.68)	(335.78)	
	pupil count	Total	1,500	-	-	-	-	-	978,372	-	(573,099)	406,773	
	890.50 Student FTE / spend per		1.68	-	-	-	-	-	1,098.68	-	(643.57)	456.79	
					1.68					455.11			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
				-	-	-	-	-	-	-	-	-	-	-	% budget
30	Falcon Innovation Zone				1,786,326	395,464	640,748	450,945	808,631	232,753	2,005,086	219,053	676,685	17,075,513	spent
FHS	Salaries	1		3,397,831	560,097	104,395	139,027	8,253	319,904	76,576	642,164	57,606	231,874	5,537,727	31%
	Benefits	2		1,064,202	182,958	33,070	45,206	3,278	106,657	19,082	182,997	20,407	89,629	1,747,486	32%
	18-19 cAct	Personnel Costs		4,462,034	743,055	137,465	184,232	11,531	426,560	95,659	825,162	78,013	321,503	7,285,213	31%
		per pupil		1,144.44	190.58	35.26	47.25	2.96	109.41	24.53	211.64	20.01	82.46	1,868.54	
	Purch Svc-Prof	3		354	-	-	1,148	3,205	-	7,100	2,663	-	1,699	16,169	9%
	Purch Svc-Prop	4		20,904	-	-	-	1,530	-	-	157	-	232,381	254,972	42%
	Purch Svc-Other	5		23,940	3,423	641	3,655	4,190	2,468	2,522	14,717	520	(15,439)	40,636	13%
	Supplies	6		81,482	4,532	-	34,728	23,460	981	225	18,170	-	191,793	355,372	27%
	Equipment	7		4,723	-	-	-	-	-	-	4,655	-	44	9,422	13%
	Other	8		60	156	-	655	5,279	-	-	10,910	-	5,352	22,412	-2%
FMS FES MRES WHES	Other	9		-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs			131,464	8,111	641	40,187	37,664	3,449	9,847	51,271	520	415,830	698,983	47%
		per pupil		33.72	2.08	0.16	10.31	9.66	0.88	2.53	13.15	0.13	106.65	179.28	
	pupil count	Total		4,593,497	751,166	138,106	224,419	49,195	430,009	105,506	876,433	78,532	737,332	7,984,196	32%
	3,898.88	Student FTE /		per pupil	1,178.16	192.66	35.42	57.56	110.29	27.06	224.79	20.14	189.11	2,047.82	
	Salaries	1		10,671,888	1,917,660	414,856	499,918	381,810	931,035	239,559	2,056,759	174,115	754,547	18,042,148	
	Benefits	2		3,347,116	609,381	114,714	154,775	-	299,355	72,550	647,477	50,435	229,079	5,524,881	
	18-19 cBud	Personnel Costs		14,019,004	2,527,042	529,571	654,692	381,810	1,230,390	312,109	2,704,237	224,550	983,626	23,567,030	
		per pupil		3,595.65	648.15	135.83	167.92	97.93	315.58	80.05	693.59	57.59	252.28	6,044.56	
Purch Svc-Prof	3		2,350	-	-	29,000	12,350	-	15,900	16,295	72,936	30,035	178,866		
Purch Svc-Prop	4		43,981	-	-	-	7,415	-	-	46,512	-	506,542	604,450		
Purch Svc-Other	5		11,512	1,500	-	110,775	10,440	1,000	9,500	40,550	-	137,220	322,497		
Supplies	6		322,407	7,950	-	64,750	67,875	6,700	750	35,224	-	800,168	1,305,823		
Equipment	7		28,660	-	4,000	-	3,295	250	-	21,805	-	14,400	72,410		
Other	8		25,405	1,000	-	5,950	16,955	300	-	16,896	100	(1,057,973)	(991,367)		
Other	9		-	-	-	-	-	-	-	-	-	-	-		
Implementation Costs			434,314	10,450	4,000	210,475	118,330	8,250	26,150	177,282	73,036	430,392	1,492,679		
	per pupil		111.39	2.68	1.03	53.98	30.35	2.12	6.71	45.47	18.73	110.39	382.85		
pupil count	Total		14,453,318	2,537,492	533,571	865,167	500,140	1,238,640	338,259	2,881,518	297,586	1,414,017	25,059,709		
3,898.88	Student FTE /	spend per	3,707.04	650.83	136.85	221.90	128.28	317.69	86.76	739.06	76.33	362.67	6,427.41		
					4,844.90						1,582.51				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget
			-	-	-	-	-	-	-	-	-	-	-	spent
31	Sand Creek Innovation Zone			1,540,224	290,520	174,948	395,784	714,379	423,791	1,843,642	228,671	1,621,024	16,392,765	
SCHS	Salaries	1	3,200,116	688,972	113,588	30,665	9,073	273,910	168,011	620,963	54,158	227,779	5,387,236	32%
	Benefits	2	1,000,099	234,073	35,213	8,269	3,380	90,232	51,755	178,681	20,759	79,637	1,702,098	32%
	18-19 cAct	Personnel Costs	4,200,215	923,045	148,801	38,934	12,453	364,142	219,766	799,645	74,916	307,416	7,089,333	32%
		per pupil	1,173.64	257.92	41.58	10.88	3.48	101.75	61.41	223.44	20.93	85.90	1,980.94	
	Purch Svc-Prof	3	5,955	-	-	-	1,566	-	-	53,682	-	(120)	61,083	21%
	Purch Svc-Prop	4	22,736	-	-	-	308	-	-	419	-	143,630	167,093	38%
	Purch Svc-Other	5	26,397	4,270	693	1,271	73	1,700	8,329	10,674	908	(19,894)	34,420	16%
	Supplies	6	114,849	2,381	-	25,693	4,192	605	1,089	10,028	-	241,075	399,910	33%
	Equipment	7	5,864	-	-	-	-	-	-	5,680	-	800	12,344	13%
	Other	8	1,655	-	-	-	50	60	11,963	39,251	-	1,260	54,239	434%
HMS EES RES SRES	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		177,456	6,650	693	26,964	6,188	2,365	21,381	119,734	908	366,750	729,090	32%
		per pupil	49.59	1.86	0.19	7.53	1.73	0.66	5.97	33.46	0.25	102.48	203.73	
	pupil count	Total	4,377,672	929,695	149,494	65,898	18,641	366,507	241,147	919,379	75,824	674,166	7,818,423	32%
	3,578.78	Student FTE /	per pupil	1,223.23	259.78	41.77	18.41	5.21	102.41	67.38	256.90	21.19	188.38	
	Salaries	1	9,944,029	1,847,884	328,279	94,742	328,825	810,087	469,867	1,854,535	178,174	753,641	16,610,063	
	Benefits	2	3,239,333	612,825	111,735	30,194	-	266,917	155,571	618,756	55,241	233,433	5,324,005	
	18-19 cBud	Personnel Costs	13,183,363	2,460,709	440,014	124,936	328,825	1,077,003	625,438	2,473,291	233,415	987,074	21,934,068	
		per pupil	3,683.76	687.58	122.95	34.91	91.88	300.94	174.76	691.10	65.22	275.81	6,128.92	
	Purch Svc-Prof	3	12,000	-	-	56,000	24,950	-	-	118,400	68,880	16,625	296,855	
	Purch Svc-Prop	4	36,656	-	-	-	2,750	-	-	49,650	-	348,901	437,957	
	Purch Svc-Other	5	20,600	400	-	2,400	2,250	650	24,400	40,970	-	117,090	208,760	
	Supplies	6	243,661	7,850	-	57,280	55,400	2,983	1,100	40,060	-	818,248	1,226,582	
	Equipment	7	36,175	-	-	-	50	-	-	33,650	1,500	23,100	94,475	
	Other	8	5,000	960	-	230	200	250	14,000	7,000	700	(15,849)	12,491	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		354,093	9,210	-	115,910	85,600	3,883	39,500	289,730	71,080	1,308,115	2,277,120	
		per pupil	98.94	2.57	-	32.39	23.92	1.08	11.04	80.96	19.86	365.52	636.28	
	pupil count	Total	13,537,455	2,469,919	440,014	240,846	414,425	1,080,886	664,938	2,763,021	304,495	2,295,190	24,211,189	
3,578.78	Student FTE /	spend per	3,782.70	690.16	122.95	67.30	115.80	302.03	185.80	772.06	85.08	641.33	6,765.21	
					4,778.91					1,986.30				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
32	POWER Innovation Zone		1,760,396	296,387	368,884	337,521	959,250	310,734	2,053,685	259,576	2,188,677	19,463,220		
VRHS	Salaries	1	4,036,947	668,046	114,548	87,517	20,156	335,148	103,137	733,071	72,809	342,674	6,514,053	33%
	Benefits	2	1,271,665	217,744	37,966	25,339	6,081	106,951	33,661	200,436	25,868	123,415	2,049,125	32%
	18-19 cAct Personnel Costs		5,308,612	885,789	152,514	112,856	26,237	442,099	136,798	933,506	98,676	466,089	8,563,177	33%
	per pupil		1,234.77	206.03	35.47	26.25	6.10	102.83	31.82	217.13	22.95	108.41	1,991.78	
	Purch Svc-Prof	3	16,849	-	-	-	2,875	-	-	8,684	-	-	28,408	13%
	Purch Svc-Prop	4	21,427	-	-	-	-	-	-	2,298	-	164,108	187,833	45%
	Purch Svc-Other	5	29,700	4,117	703	2,093	701	2,063	680	8,839	770	(20,418)	29,247	13%
	Supplies	6	221,518	276	-	25,293	8,260	1,244	21,737	13,860	3,665	251,399	547,252	44%
	Equipment	7	30,600	-	-	-	3,015	-	-	5,834	-	-	39,450	36%
	Other	8	-	-	-	-	-	8,338	-	62,191	-	11,389	81,918	18%
SMS RvES SES OES	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		320,094	4,393	703	27,386	14,850	11,645	22,416	101,707	4,435	406,479	914,108	34%
	per pupil		74.45	1.02	0.16	6.37	3.45	2.71	5.21	23.66	1.03	94.55	212.62	
	pupil count		4,299.26											
	Total		5,628,706	890,183	153,218	140,242	41,087	453,743	159,214	1,035,213	103,111	872,568	9,477,286	33%
	Student FTE /		per pupil											
			1,309.23	207.05	35.64	32.62	9.56	105.54	37.03	240.79	23.98	202.96	2,204.40	
	Salaries	1	12,159,577	1,995,171	337,131	279,395	307,347	1,038,997	343,735	2,219,467	223,450	1,022,287	19,926,557	
	Benefits	2	3,898,756	653,458	112,274	93,332	2,872	348,246	109,485	728,397	71,862	332,130	6,350,811	
	18-19 cBud Personnel Costs		16,058,333	2,648,629	449,405	372,726	310,219	1,387,243	453,220	2,947,864	295,312	1,354,417	26,277,368	
	per pupil		3,809.57	628.34	106.61	88.42	73.59	329.10	107.52	699.33	70.06	321.31	6,233.87	
	Purch Svc-Prof	3	65,200	-	-	52,500	9,165	-	-	10,250	59,845	25,050	222,010	
	Purch Svc-Prop	4	55,310	-	-	-	4,270	-	-	40,411	-	320,559	420,550	
	Purch Svc-Other	5	32,500	-	-	27,900	4,550	-	14,628	17,738	-	125,725	223,041	
	Supplies	6	282,242	1,950	200	54,350	34,660	4,750	2,100	48,212	7,330	801,700	1,237,495	
	Equipment	7	44,813	-	-	-	10,450	-	-	26,158	-	27,500	108,921	
	Other	8	18,417	-	-	1,650	5,295	21,000	-	(1,735)	200	406,293	451,120	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		498,482	1,950	200	136,400	68,390	25,750	16,728	141,035	67,375	1,706,827	2,663,137	
	per pupil		118.26	0.46	0.05	32.36	16.22	6.11	3.97	33.46	15.98	404.92	631.78	
	pupil count		4,215.26											
	Total		16,556,815	2,650,579	449,605	509,126	378,609	1,412,993	469,948	3,088,899	362,687	3,061,244	28,940,505	
	Student FTE /		spend per											
			3,927.83	628.81	106.66	120.78	89.82	335.21	111.49	732.79	86.04	726.23	6,865.65	
					4,873.89						1,991.76			



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**

October 31, 2018



		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
132	Falcon Elementary	808,337	199,006	50,299	-	500	88,415	3,305	182,660	2,500	132,800	1,467,821	
	Salaries	1	295,343	98,700	17,913	-	33,751	-	54,986	-	18,391	519,084	34%
	Benefits	2	88,813	31,987	3,897	-	13,252	-	14,167	-	7,653	159,769	33%
	18-19 cAct Personnel Costs		384,157	130,687	21,810	-	47,003	-	69,153	-	26,044	678,853	33%
	per pupil		1,301.87	442.89	73.91	-	159.29	-	234.35	-	88.26	2,300.57	
	Purch Svc-Prof	3	104	-	-	-	-	-	-	-	-	104	4%
	Purch Svc-Prop	4	2,595	-	-	-	-	-	-	-	15,536	18,131	36%
	Purch Svc-Other	5	2,430	613	110	-	208	-	709	-	(1,862)	2,208	15%
	Supplies	6	9,078	-	-	-	-	-	899	-	18,339	28,316	32%
	Equipment	7	995	-	-	-	-	-	250	-	-	1,245	122%
	Other	8	-	-	-	-	-	-	-	-	1,876	1,876	33%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
2,500	Implementation Costs		15,202	613	110	-	208	-	1,858	-	33,889	51,880	32%
	per pupil		51.52	2.08	0.37	-	0.70	-	6.30	-	114.85	175.82	
2,500	pupil count	Total	399,359	131,300	21,920	-	47,211	-	71,011	-	59,933	730,733	33%
295.08	Student FTE /	per pupil	1,353.39	444.96	74.28	-	159.99	-	240.65	-	203.11	2,476.39	
	Salaries	1	893,072	251,028	54,432	-	500	102,612	3,305	182,094	-	60,337	1,547,379
	Benefits	2	279,199	79,278	17,787	-	-	32,914	-	59,334	-	18,466	486,979
	18-19 cBud Personnel Costs		1,172,272	330,306	72,219	-	500	135,526	3,305	241,428	-	78,803	2,034,358
	per pupil		3,972.72	1,119.38	244.74	-	1.69	459.29	11.20	818.18	-	267.06	6,894.26
	Purch Svc-Prof	3	-	-	-	-	-	-	-	2,500	-	2,500	
	Purch Svc-Prop	4	4,931	-	-	-	-	-	3,787	-	42,328	51,046	
	Purch Svc-Other	5	800	-	-	-	-	-	2,200	-	11,330	14,330	
	Supplies	6	27,433	-	-	-	100	-	5,000	-	57,014	89,547	
	Equipment	7	260	-	-	-	-	-	160	-	600	1,020	
	Other	8	2,000	-	-	-	-	-	1,096	-	2,658	5,754	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		35,424	-	-	-	100	-	12,243	2,500	113,930	164,197	
	per pupil		120.05	-	-	-	0.34	-	41.49	8.47	386.10	556.45	
	pupil count	Total	1,207,695	330,306	72,219	-	500	135,626	3,305	253,671	2,500	192,733	2,198,555
295.08	Student FTE / spend per		4,092.77	1,119.38	244.74	-	1.69	459.62	11.20	859.67	8.47	653.15	7,450.71
					5,458.59					1,992.12			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
134	Meridian Ranch Elementary	1,642,520	187,233	90,820	10,751	2,965	80,330	11,567	254,458	16,748	182,990	2,480,382	
	Salaries	1	593,533	56,708	33,863	3,854	-	31,874	2,478	88,432	1,535	832,089	32%
	Benefits	2	179,660	16,883	11,729	1,688	-	10,956	535	28,308	331	257,313	32%
15,072	18-19 cAct Personnel Costs		773,193	73,591	45,592	5,542	-	42,830	3,014	116,740	1,866	27,035	32%
	per pupil		1,073.70	102.19	63.31	7.70	-	59.48	4.18	162.11	2.59	37.54	1,512.81
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	2,642	-	-	-	-	-	-	-	-	27,725	43%
	Purch Svc-Other	5	3,958	350	208	24	-	196	15	886	84	(3,541)	9%
	Supplies	6	5,513	-	-	132	-	-	-	3,985	-	17,920	22%
	Equipment	7	88	-	-	-	-	-	-	-	-	44	2%
	Other	8	-	-	-	-	-	-	-	2,738	-	2,001	39%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,676	Implementation Costs		12,202	350	208	155	-	196	15	7,609	84	44,149	26%
	per pupil		16.94	0.49	0.29	0.22	-	0.27	0.02	10.57	0.12	61.31	90.22
16,748	pupil count	Total	785,395	73,941	45,800	5,697	-	43,026	3,029	124,349	1,951	71,185	32%
720.12	Student FTE /	per pupil	1,090.64	102.68	63.60	7.91	-	59.75	4.21	172.68	2.71	98.85	1,603.03
	Salaries	1	1,810,711	199,921	102,972	12,022	2,965	93,464	12,005	265,094	14,000	64,037	2,577,192
	Benefits	2	572,989	60,552	33,648	3,896	-	29,891	2,191	86,265	2,938	19,391	811,762
	18-19 cBud Personnel Costs		2,383,700	260,474	136,620	15,918	2,965	123,355	14,196	351,358	16,938	83,429	3,388,953
	per pupil		3,310.14	361.71	189.72	22.11	4.12	171.30	19.71	487.92	23.52	115.85	4,706.10
	Purch Svc-Prof	3	600	-	-	-	-	-	400	-	1,760	2,671	5,431
	Purch Svc-Prop	4	6,000	-	-	-	-	-	-	6,025	-	59,097	71,122
	Purch Svc-Other	5	2,850	-	-	-	-	-	-	3,300	-	17,750	23,900
	Supplies	6	28,665	700	-	350	-	-	-	16,124	-	80,820	126,659
	Equipment	7	4,400	-	-	-	-	-	-	1,000	-	1,000	6,400
	Other	8	1,700	-	-	180	-	-	-	1,000	-	9,408	12,288
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		44,215	700	-	530	-	-	400	27,449	1,760	170,746	245,800
	per pupil		61.40	0.97	-	0.74	-	-	0.56	38.12	2.44	237.11	341.33
	pupil count	Total	2,427,915	261,174	136,620	16,448	2,965	123,355	14,596	378,807	18,698	254,175	3,634,753
720.12	Student FTE / spend per		3,371.54	362.68	189.72	22.84	4.12	171.30	20.27	526.03	25.97	352.96	5,047.43
					3,950.90								



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
137	Woodmen Hills Elementary	1,811,891	401,808	103,671	25,990	4,715	96,690	35,025	268,698	7,938	232,738	2,989,164		
	Salaries	1	665,412	131,995	16,622	8,014	1,080	38,598	9,251	72,158	1,968	35,310	980,408	31%
	Benefits	2	207,853	39,784	5,685	3,430	692	12,367	1,998	21,340	425	16,251	309,825	32%
6,281	18-19 cAct Personnel Costs		873,265	171,779	22,307	11,444	1,772	50,965	11,249	93,498	2,393	51,561	1,290,233	32%
	per pupil		1,213.41	238.69	31.00	15.90	2.46	70.82	15.63	129.92	3.33	71.64	1,792.79	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	4,177	-	-	-	-	-	-	157	-	20,435	24,768	33%
	Purch Svc-Other	5	4,432	818	102	51	13	238	306	536	103	(3,605)	2,993	13%
	Supplies	6	18,322	597	-	18	-	228	82	2,358	-	20,849	42,454	28%
	Equipment	7	1,826	-	-	-	-	-	-	26	-	-	1,852	93%
	Other	8	-	-	-	-	-	-	-	123	-	63	186	18%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,657	Implementation Costs		28,757	1,415	102	68	13	466	388	3,199	103	37,742	72,252	28%
	per pupil		39.96	1.97	0.14	0.09	0.02	0.65	0.54	4.45	0.14	52.44	100.40	
7,938	pupil count	Total	902,022	173,194	22,409	11,512	1,785	51,431	11,637	96,697	2,496	89,303	1,362,485	31%
719.68	Student FTE /	per pupil	1,253.36	240.65	31.14	16.00	2.48	71.46	16.17	134.36	3.47	124.09	1,893.18	
	Salaries	1	2,016,874	437,649	95,052	27,663	6,500	111,710	32,189	265,309	7,205	114,291	3,114,444	
	Benefits	2	637,447	136,852	31,027	8,974	-	35,611	9,223	86,335	1,469	34,120	981,059	
	18-19 cBud Personnel Costs		2,654,321	574,501	126,080	36,638	6,500	147,322	41,412	351,645	8,674	148,411	4,095,503	
	per pupil		3,688.20	798.27	175.19	50.91	9.03	204.70	57.54	488.61	12.05	206.22	5,690.73	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	1,760	964	2,724	
	Purch Svc-Prop	4	6,800	-	-	-	-	-	-	8,400	-	59,909	75,109	
	Purch Svc-Other	5	-	-	-	25	-	-	5,000	1,850	-	16,940	23,815	
	Supplies	6	52,291	500	-	750	-	800	250	3,000	-	93,892	151,483	
	Equipment	7	500	-	-	-	-	-	-	500	-	1,000	2,000	
	Other	8	-	-	-	90	-	-	-	-	-	925	1,015	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		59,591	500	-	865	-	800	5,250	13,750	1,760	173,630	256,146	
	per pupil		82.80	0.69	-	1.20	-	1.11	7.29	19.11	2.45	241.26	355.92	
	pupil count	Total	2,713,912	575,001	126,080	37,503	6,500	148,122	46,662	365,395	10,434	322,041	4,351,649	
719.68	Student FTE / spend per		3,771.00	798.97	175.19	52.11	9.03	205.82	64.84	507.72	14.50	447.48	6,046.64	
				4,806.30									1,240.35	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION


October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
141	Bennett Ranch Elementary	822,010	232,897	-	27,868	500	73,995	500	174,892	2,300	(385,955)	949,006		
	Salaries	1	181,640	30,594	-	2,997	-	22,271	-	54,774	-	27,663	319,938	23%
	Benefits	2	55,269	10,410	-	1,066	-	6,606	-	15,840	-	10,206	99,397	23%
	18-19 cAct Personnel Costs		236,909	41,004	-	4,063	-	28,877	-	70,613	-	37,869	419,335	23%
	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	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	2,306	-	-	-	-	-	-	-	-	6,529	8,835	16%
	Purch Svc-Other	5	1,122	188	-	18	-	137	-	336	-	(309)	1,492	10%
	Supplies	6	6,333	-	-	182	-	-	-	342	-	20,567	27,425	28%
	Equipment	7	301	-	-	-	-	-	-	-	-	-	301	10%
	Other	8	-	-	-	-	-	-	-	895	-	532	1,427	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,300	Implementation Costs		10,062	188	-	201	-	137	-	1,574	-	27,319	39,480	-10%
	per pupil		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
2,300	pupil count	Total	246,971	41,192	-	4,263	-	29,014	-	72,187	-	65,188	458,815	33%
-	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	805,080	206,471	-	23,818	500	77,262	-	181,026	-	82,784	1,376,941	
	Benefits	2	248,370	67,468	-	7,783	-	25,247	-	59,154	-	27,051	435,073	
	18-19 cBud Personnel Costs		1,053,450	273,939	-	31,601	500	102,509	-	240,180	-	109,835	1,812,014	
	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	-	-	-	-	-	-	-	-	2,300	1,350	3,650	
	Purch Svc-Prop	4	2,400	-	-	-	-	-	-	3,800	-	49,206	55,406	
	Purch Svc-Other	5	400	-	-	-	-	-	500	-	-	13,850	14,750	
	Supplies	6	11,230	150	-	350	-	500	-	1,100	-	84,360	97,690	
	Equipment	7	1,500	-	-	-	-	-	-	500	-	1,000	3,000	
	Other	8	-	-	-	180	-	-	-	1,500	-	(580,368)	(578,688)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		15,530	150	-	530	-	500	500	6,900	2,300	(430,602)	(404,192)	
	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	1,068,980	274,089	-	32,131	500	103,009	500	247,080	2,300	(320,767)	1,407,822	
-	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!			



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



October 31, 2018

DIRECT SPENDS BY SCHOOL LOCATION														
October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		School	Other	Total			
							Students	Staff	Security	Admin	Direct Spend		% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
220	Falcon Middle Consol.	2,287,765	419,605	87,318	18,801	113,827	222,673	29,341	337,574	63,836	369,017	3,949,757		
	Salaries	1	800,923	127,045	32,474	-	2,281	84,954	8,501	129,668	23,093	52,826	1,261,763	31%
	Benefits	2	255,044	48,152	10,961	-	750	29,519	2,009	34,827	8,927	19,611	409,799	33%
61,878	18-19 cAct Personnel Costs		1,055,967	175,197	43,435	-	3,031	114,473	10,510	164,494	32,019	72,436	1,671,562	32%
	per pupil		1,074.23	178.23	44.19	-	3.08	116.45	10.69	167.34	32.57	73.69	1,700.47	
	Purch Svc-Prof	3	250	-	-	-	-	-	-	-	-	-	250	4%
	Purch Svc-Prop	4	4,754	-	-	-	-	-	-	-	-	61,193	65,947	54%
	Purch Svc-Other	5	5,580	778	199	845	14	524	1,856	976	142	(4,343)	6,572	21%
	Supplies	6	23,704	139	-	4,854	10,815	85	143	828	-	38,837	79,405	27%
	Equipment	7	789	-	-	-	-	-	-	3,495	-	-	4,284	19%
	Other	8	60	-	-	-	1,373	-	-	2,949	-	322	4,704	13%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,958	Implementation Costs		35,137	917	199	5,699	12,202	609	2,000	8,248	142	96,009	161,162	32%
	per pupil		35.74	0.93	0.20	5.80	12.41	0.62	2.03	8.39	0.14	97.67	163.95	
63,836	pupil count	Total	1,091,105	176,113	43,634	5,699	15,233	115,082	12,510	172,742	32,161	168,445	1,832,724	32%
983.00	Student FTE /	per pupil	1,109.97	179.16	44.39	5.80	15.50	117.07	12.73	175.73	32.72	171.36	1,864.42	
	Salaries	1	2,495,103	448,960	98,700	-	102,360	254,258	27,447	367,886	71,563	163,347	4,029,624	
	Benefits	2	787,387	144,508	32,252	-	-	81,997	7,904	119,684	22,334	50,065	1,246,132	
	18-19 cBud Personnel Costs		3,282,490	593,468	130,952	-	102,360	336,255	35,351	487,571	93,897	213,412	5,275,756	
	per pupil		3,339.26	603.73	133.22	-	104.13	342.07	35.96	496.00	95.52	217.10	5,366.99	
	Purch Svc-Prof	3	1,750	-	-	-	300	-	2,000	-	2,000	716	6,766	
	Purch Svc-Prop	4	7,500	-	-	-	-	-	-	8,000	-	106,090	121,590	
	Purch Svc-Other	5	1,000	-	-	500	550	-	4,000	1,600	-	23,150	30,800	
	Supplies	6	58,550	2,250	-	24,000	16,675	1,500	500	500	-	186,344	290,319	
	Equipment	7	11,500	-	-	-	-	-	-	8,145	-	2,500	22,145	
	Other	8	16,080	-	-	-	9,175	-	-	4,500	100	5,250	35,105	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		96,380	2,250	-	24,500	26,700	1,500	6,500	22,745	2,100	324,050	506,725	
	per pupil		98.05	2.29	-	24.92	27.16	1.53	6.61	23.14	2.14	329.65	515.49	
	pupil count	Total	3,378,870	595,718	130,952	24,500	129,060	337,755	41,851	510,316	95,997	537,462	5,782,481	
983.00	Student FTE / spend per		3,437.30	606.02	133.22	24.92	131.29	343.60	42.57	519.14	97.66	546.76	5,882.48	
					4,332.76						1,549.73			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
310	Falcon High Consol.	2,374,130	345,777	55,656	544,289	328,438	246,359	153,015	359,734	125,732	671,750	5,204,880		
	Salaries	1	856,121	115,056	3,523	124,162	4,892	108,456	56,346	127,984	31,010	77,871	1,505,421	30%
	Benefits	2	276,611	35,743	800	39,021	1,836	33,956	14,539	35,922	10,723	28,686	477,837	33%
63,306	18-19 cAct Personnel Costs		1,132,732	150,798	4,323	163,183	6,728	142,412	70,886	163,906	41,734	106,557	1,983,257	31%
311 & Falcon High Voc Ed	per pupil		959.13	127.69	3.66	138.17	5.70	120.59	60.02	138.79	35.34	90.23	1,679.30	
	Purch Svc-Prof	3	-	-	-	1,148	3,205	-	7,100	-	-	1,699	13,152	9%
	Purch Svc-Prop	4	4,430	-	-	-	1,530	-	-	-	-	100,963	106,923	47%
	Purch Svc-Other	5	6,388	676	22	2,718	4,163	1,166	344	9,274	190	(1,120)	23,820	13%
	Supplies	6	20,242	3,796	-	29,543	12,646	668	-	85	-	75,280	142,260	32%
	Equipment	7	724	-	-	-	-	-	-	723	-	-	1,448	6%
	Other	8	-	156	-	655	3,906	-	-	4,064	-	558	9,339	10%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
62,425	Implementation Costs		31,784	4,628	22	34,064	25,449	1,834	7,444	14,147	190	177,380	296,942	27%
	per pupil		26.91	3.92	0.02	28.84	21.55	1.55	6.30	11.98	0.16	150.19	251.43	
125,732	pupil count	Total	1,164,516	155,426	4,344	197,247	32,177	144,246	78,330	178,052	41,924	283,937	2,280,199	30%
1,181.00	Student FTE /	per pupil	986.04	131.61	3.68	167.02	27.25	122.14	66.33	150.76	35.50	240.42	1,930.74	
	Salaries	1	2,601,048	373,631	60,000	436,414	268,985	291,560	164,613	389,716	81,347	268,651	4,935,964	
	Benefits	2	821,723	120,722	-	134,121	-	93,694	53,233	118,871	23,693	79,985	1,446,042	
	18-19 cBud Personnel Costs		3,422,771	494,353	60,000	570,535	268,985	385,254	217,846	508,586	105,040	348,636	6,382,007	
	per pupil		2,898.20	418.59	50.80	483.10	227.76	326.21	184.46	430.64	88.94	295.20	5,403.90	
	Purch Svc-Prof	3	-	-	-	29,000	12,050	-	13,500	-	62,616	24,335	141,500	
	Purch Svc-Prop	4	16,350	-	-	-	7,415	-	-	14,000	-	189,912	227,677	
	Purch Svc-Other	5	6,462	1,500	-	101,000	9,890	1,000	-	13,400	-	44,200	177,452	
	Supplies	6	76,938	4,350	-	35,500	51,200	3,800	-	1,000	-	269,688	442,476	
	Equipment	7	10,500	-	-	-	3,295	250	-	800	-	8,300	23,145	
	Other	8	5,625	1,000	-	5,500	7,780	300	-	-	-	70,618	90,823	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		115,875	6,850	-	171,000	91,630	5,350	13,500	29,200	62,616	607,052	1,103,073	
	per pupil		98.12	5.80	-	144.79	77.59	4.53	11.43	24.72	53.02	514.02	934.02	
	pupil count	Total	3,538,646	501,203	60,000	741,535	360,615	390,604	231,346	537,786	167,656	955,687	7,485,079	
1,181.00	Student FTE / spend per		2,996.31	424.39	50.80	627.89	305.35	330.74	195.89	455.37	141.96	809.22	6,337.92	
				4,404.74						1,933.17				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
530	Falcon Zone Level	113,169	-	7,700	13,050	-	170	-	427,070	-	(526,656)	34,503	
	Salaries	1	4,860	-	-	-	-	-	114,163	-	-	119,023	26%
	Benefits	2	952	-	-	-	-	-	32,595	-	-	33,546	28%
	18-19 cAct Personnel Costs		5,812	-	-	-	-	-	146,758	-	-	152,570	26%
	per pupil		1.49	-	-	-	-	-	37.64	-	-	39.13	
	Purch Svc-Prof	3	-	-	-	-	-	-	2,663	-	-	2,663	16%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	30	-	-	-	-	-	1,999	-	(658)	1,370	4%
	Supplies	6	(1,710)	-	-	-	-	-	9,673	-	-	7,963	7%
	Equipment	7	-	-	-	-	-	-	161	-	-	161	1%
	Other	8	-	-	-	-	-	-	141	-	-	141	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		(1,680)	-	-	-	-	-	14,636	-	(658)	12,297	-3%
	per pupil		(0.43)	-	-	-	-	-	3.75	-	(0.17)	3.15	
	pupil count	Total	4,131	-	-	-	-	-	161,394	-	(658)	164,867	83%
	3,898.88 Student FTE /	per pupil	1.06	-	-	-	-	-	41.40	-	(0.17)	42.29	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	50,000	-	3,700	-	-	170	-	405,635	-	1,100	460,605
	Benefits	2	-	-	-	-	-	-	117,834	-	-	117,834	
	18-19 cBud Personnel Costs		50,000	-	3,700	-	-	170	523,469	-	1,100	578,439	
	per pupil		12.82	-	0.95	-	-	0.04	134.26	-	0.28	148.36	
	Purch Svc-Prof	3	-	-	-	-	-	-	16,295	-	-	16,295	
	Purch Svc-Prop	4	-	-	-	-	-	-	2,500	-	-	2,500	
	Purch Svc-Other	5	-	-	-	9,250	-	-	18,200	-	10,000	37,450	
	Supplies	6	67,300	-	-	3,800	-	-	8,500	-	28,050	107,650	
	Equipment	7	-	-	4,000	-	-	-	10,700	-	-	14,700	
	Other	8	-	-	-	-	-	-	8,800	-	(566,464)	(557,664)	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		67,300	-	4,000	13,050	-	-	64,995	-	(528,414)	(379,069)	
	per pupil		17.26	-	1.03	3.35	-	-	16.67	-	(135.53)	(97.23)	
	pupil count	Total	117,300	-	7,700	13,050	-	170	588,464	-	(527,314)	199,370	
	3,898.88 Student FTE / spend per		30.09	-	1.97	3.35	-	0.04	150.93	-	(135.25)	51.14	
					35.41						15.73		



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
131	Evans Elementary	1,474,135	177,014	52,795	-	2,500	74,203	64,325	211,104	4,527	234,657	2,295,260	
	Salaries	1	493,961	118,924	23,471	-	30,925	21,463	102,677	1,155	16,453	809,029	34%
	Benefits	2	155,487	42,310	7,648	-	13,103	6,497	29,439	249	6,304	261,037	33%
2,830	18-19 cAct Personnel Costs		649,447	161,234	31,119	-	44,028	27,961	132,116	1,404	22,757	1,070,067	34%
	per pupil		1,058.25	262.72	50.71	-	71.74	45.56	215.28	2.29	37.08	1,743.63	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	(120)	(120)	-2%
	Purch Svc-Prop	4	2,538	-	-	-	-	-	-	-	8,978	11,516	21%
	Purch Svc-Other	5	3,394	730	144	-	201	3,502	776	64	(3,620)	5,192	17%
	Supplies	6	28,950	121	-	-	-	-	1,261	-	18,400	48,733	28%
	Equipment	7	1,554	-	-	-	-	-	-	-	-	1,554	11%
	Other	8	-	-	-	-	-	-	21,521	-	182	21,703	723%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,696	Implementation Costs		36,436	852	144	-	201	3,502	23,559	64	23,821	88,578	32%
	per pupil		59.37	1.39	0.23	-	0.33	5.71	38.39	0.10	38.81	144.33	
4,527	pupil count	Total	685,883	162,086	31,263	-	44,229	31,463	155,675	1,468	46,578	1,158,644	34%
613.70	Student FTE /	per pupil	1,117.62	264.11	50.94	-	72.07	51.27	253.67	2.39	75.90	1,887.97	
	Salaries	1	1,559,472	254,521	62,550	-	2,500	88,102	62,349	259,673	3,500	91,126	2,383,793
	Benefits	2	512,484	83,979	21,509	-	-	29,229	21,440	88,845	735	30,819	789,040
	18-19 cBud Personnel Costs		2,071,956	338,499	84,058	-	2,500	117,332	83,788	348,519	4,235	121,945	3,172,832
	per pupil		3,376.17	551.57	136.97	-	4.07	191.19	136.53	567.90	6.90	198.70	5,170.01
	Purch Svc-Prof	3	-	-	-	-	-	-	-	500	1,760	3,570	5,830
	Purch Svc-Prop	4	-	-	-	-	-	-	-	6,000	-	49,076	55,076
	Purch Svc-Other	5	-	-	-	-	-	12,000	3,000	-	-	15,850	30,850
	Supplies	6	78,062	600	-	-	1,100	-	8,760	-	-	84,194	172,716
	Equipment	7	10,000	-	-	-	-	-	-	-	-	3,600	13,600
	Other	8	-	-	-	-	-	-	-	-	-	3,000	3,000
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		88,062	600	-	-	1,100	12,000	18,260	1,760	159,290	281,072	
	per pupil		143.49	0.98	-	-	1.79	19.55	29.75	2.87	259.56	458.00	
	pupil count	Total	2,160,019	339,099	84,058	-	2,500	118,432	95,788	366,778	5,995	281,235	3,453,904
613.70	Student FTE / spend per		3,519.67	552.55	136.97	-	4.07	192.98	156.08	597.65	9.77	458.26	5,628.00
					4,213.26					1,414.74			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
135	Remington Elementary	1,592,949	250,332	46,200	4,496	5,739	87,705	49,644	192,132	7,480	218,952	2,455,630	
	Salaries	1	606,853	109,341	17,065	3,833	29,161	19,152	68,848	1,927	30,583	886,963	34%
	Benefits	2	179,479	34,470	3,749	1,062	8,487	6,494	19,284	416	14,846	268,347	33%
6,227	18-19 cAct Personnel Costs		786,332	143,812	20,814	4,895	37,648	25,645	88,133	2,343	45,429	1,155,310	33%
	per pupil		1,420.45	259.79	37.60	8.84	68.01	46.33	159.21	4.23	82.06	2,086.98	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	3,060	-	-	-	-	-	-	-	13,504	16,564	34%
	Purch Svc-Other	5	4,034	679	105	24	179	143	1,145	106	(3,289)	3,126	14%
	Supplies	6	30,966	-	-	37	164	-	128	-	28,176	59,470	38%
	Equipment	7	598	-	-	-	-	-	-	-	400	998	15%
	Other	8	-	-	-	-	-	-	28	-	798	826	25%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,254	Implementation Costs		38,658	679	105	61	343	143	1,301	106	39,588	80,984	34%
	per pupil		69.83	1.23	0.19	0.11	0.62	0.26	2.35	0.19	71.51	146.29	
7,480	pupil count	Total	824,990	144,491	20,919	4,955	37,990	25,788	89,434	2,449	85,017	1,236,294	33%
553.58	Student FTE /	per pupil	1,490.28	261.01	37.79	8.95	68.63	46.58	161.56	4.42	153.58	2,233.27	
	Salaries	1	1,805,532	303,328	50,993	7,184	6,000	95,544	55,030	206,289	7,100	110,183	2,647,182
	Benefits	2	550,300	91,496	16,126	1,987	-	29,898	17,402	65,078	1,469	32,121	805,878
	18-19 cBud Personnel Costs		2,355,833	394,824	67,119	9,171	6,000	125,443	72,432	271,366	8,569	142,304	3,453,061
	per pupil		4,255.63	713.22	121.25	16.57	10.84	226.60	130.84	490.20	15.48	257.06	6,237.69
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,360	570	1,930	
	Purch Svc-Prop	4	5,906	-	-	-	-	-	7,000	-	35,820	48,726	
	Purch Svc-Other	5	-	-	-	-	-	3,000	2,700	-	16,025	21,725	
	Supplies	6	51,700	-	-	250	253	-	500	-	103,968	156,671	
	Equipment	7	4,500	-	-	-	-	-	-	-	2,000	6,500	
	Other	8	-	-	-	30	-	-	-	-	3,282	3,312	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		62,106	-	-	280	-	253	3,000	10,200	1,360	161,665	238,864
	per pupil		112.19	-	-	0.51	-	0.46	5.42	18.43	2.46	292.04	431.49
	pupil count	Total	2,417,939	394,824	67,119	9,451	6,000	125,695	75,432	281,566	9,929	303,969	3,691,925
553.58	Student FTE / spend per		4,367.82	713.22	121.25	17.07	10.84	227.06	136.26	508.63	17.94	549.10	6,669.18
				5,230.20							1,438.98		



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
138	Springs Ranch Elementary	1,416,599	284,296	97,894	44,889	1,400	83,458	51,652	184,206	14,672	201,029	2,380,094		
	Salaries	1	509,715	108,517	36,356	13,536	-	28,004	19,929	74,143	3,011	29,732	822,943	33%
	Benefits	2	157,123	35,712	11,537	4,319	-	12,645	6,460	22,989	650	9,040	260,474	32%
13,477	18-19 cAct Personnel Costs		666,837	144,229	47,893	17,855	-	40,649	26,389	97,132	3,661	38,772	1,083,418	33%
	per pupil		1,359.50	294.04	97.64	36.40	-	82.87	53.80	198.03	7.46	79.05	2,208.80	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	2,556	-	-	-	-	-	-	-	-	22,171	24,728	44%
	Purch Svc-Other	5	3,480	672	223	83	-	173	122	951	166	(2,988)	2,883	13%
	Supplies	6	24,202	-	-	254	-	-	-	-	-	24,832	49,288	36%
	Equipment	7	1,553	-	-	-	-	-	-	-	-	400	1,953	19%
	Other	8	-	-	-	-	-	-	-	173	-	28	201	2%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,194	Implementation Costs		31,792	672	223	337	-	173	122	1,124	166	44,443	79,053	33%
	per pupil		64.82	1.37	0.46	0.69	-	0.35	0.25	2.29	0.34	90.61	161.17	
14,672	pupil count	Total	698,629	144,901	48,117	18,192	-	40,822	26,512	98,256	3,827	83,215	1,162,470	33%
490.50	Student FTE /	per pupil	1,424.32	295.41	98.10	37.09	-	83.23	54.05	200.32	7.80	169.65	2,369.97	
	Salaries	1	1,555,233	323,419	108,831	48,227	1,400	93,703	57,515	204,628	14,200	88,436	2,495,591	
	Benefits	2	504,786	105,777	37,180	14,224	-	30,577	19,649	69,635	2,938	25,874	810,641	
	18-19 cBud Personnel Costs		2,060,019	429,196	146,011	62,451	1,400	124,280	77,164	274,262	17,138	114,311	3,306,232	
	per pupil		4,199.84	875.02	297.68	127.32	2.85	253.37	157.32	559.15	34.94	233.05	6,740.53	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	1,360	70	1,430	
	Purch Svc-Prop	4	9,000	-	-	-	-	-	-	4,700	-	42,577	56,277	
	Purch Svc-Other	5	-	-	-	-	-	-	1,000	3,500	-	17,615	22,115	
	Supplies	6	39,609	-	-	530	-	-	-	-	-	96,243	136,382	
	Equipment	7	6,600	-	-	-	-	-	-	-	-	3,500	10,100	
	Other	8	-	-	-	100	-	-	-	-	-	9,928	10,028	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		55,209	-	-	630	-	-	1,000	8,200	1,360	169,933	236,332	
	per pupil		112.56	-	-	1.28	-	-	2.04	16.72	2.77	346.45	481.82	
	pupil count	Total	2,115,228	429,196	146,011	63,081	1,400	124,280	78,164	282,462	18,498	284,244	3,542,564	
490.50	Student FTE /	spend per	4,312.39	875.02	297.68	128.61	2.85	253.37	159.36	575.87	37.71	579.50	7,222.35	
					5,616.55						1,605.81			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
225	Horizon Middle Consol.	1,851,746	380,191	40,574	11,997	88,587	192,880	107,457	247,107	51,980	332,786	3,305,304		
	Salaries	1	666,649	140,685	15,404	-	1,847	73,363	44,417	101,224	21,864	42,572	1,108,024	33%
	Benefits	2	217,554	49,947	5,365	-	590	24,483	11,764	30,902	9,005	11,535	361,143	33%
46,291	18-19 cAct Personnel Costs		884,202	190,632	20,769	-	2,437	97,845	56,181	132,126	30,868	54,106	1,469,168	33%
	per pupil		1,186.05	255.71	27.86	-	3.27	131.25	75.36	177.23	41.41	72.58	1,970.71	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	5,193	-	-	-	-	-	-	-	-	41,522	46,715	40%
	Purch Svc-Other	5	6,505	864	95	-	11	450	273	695	412	(3,989)	5,316	16%
	Supplies	6	7,841	162	-	11,503	180	209	-	116	-	38,543	58,553	24%
	Equipment	7	1,631	-	-	-	-	-	-	5,680	-	-	7,311	30%
	Other	8	926	-	-	-	-	-	-	16,296	-	140	17,362	389%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
5,688	Implementation Costs		22,096	1,026	95	11,503	191	659	273	22,788	412	76,215	135,257	32%
	per pupil		29.64	1.38	0.13	15.43	0.26	0.88	0.37	30.57	0.55	102.23	181.43	
51,980	pupil count	Total	906,298	191,658	20,864	11,503	2,628	98,504	56,454	154,914	31,280	130,321	1,604,425	33%
745.50	Student FTE /	per pupil	1,215.69	257.09	27.99	15.43	3.52	132.13	75.73	207.80	41.96	174.81	2,152.15	
	Salaries	1	2,034,243	426,669	45,862	-	72,515	217,597	121,719	279,851	58,902	131,765	3,389,123	
	Benefits	2	667,502	143,680	15,575	-	-	73,288	40,692	94,770	18,257	42,066	1,095,829	
	18-19 cBud Personnel Costs		2,701,744	570,349	61,438	-	72,515	290,885	162,411	374,621	77,159	173,831	4,484,953	
	per pupil		3,624.07	765.06	82.41	-	97.27	390.19	217.85	502.51	103.50	233.17	6,016.03	
	Purch Svc-Prof	3	200	-	-	-	950	-	-	-	6,100	115	7,365	
	Purch Svc-Prop	4	8,000	-	-	-	-	-	-	8,500	-	99,920	116,420	
	Purch Svc-Other	5	7,600	-	-	400	-	-	1,500	900	-	22,750	33,150	
	Supplies	6	32,500	1,500	-	23,000	17,750	500	-	4,000	-	160,126	239,376	
	Equipment	7	6,000	-	-	-	-	-	-	14,000	-	4,000	24,000	
	Other	8	2,000	-	-	100	-	-	-	-	-	2,365	4,465	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		56,300	1,500	-	23,500	18,700	500	1,500	27,400	6,100	289,276	424,776	
	per pupil		75.52	2.01	-	31.52	25.08	0.67	2.01	36.75	8.18	388.03	569.79	
	pupil count	Total	2,758,044	571,849	61,438	23,500	91,215	291,385	163,911	402,021	83,259	463,107	4,909,729	
745.50	Student FTE / spend per		3,699.59	767.07	82.41	31.52	122.35	390.86	219.87	539.26	111.68	621.20	6,585.82	
					4,702.95						1,882.87			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
315	Sand Creek High Consol.	2,759,586	448,392	53,056	113,566	296,258	267,134	84,552	526,862	150,012	586,136	5,285,554	31%	
	Salaries	1	921,618	211,504	21,291	13,296	7,027	112,457	34,330	144,293	26,202	88,932	1,580,951	31%
	Benefits	2	289,760	71,634	6,913	2,888	2,730	31,515	12,202	38,911	10,438	31,102	498,094	30%
89,673	18-19 cAct Personnel Costs		1,211,379	283,138	28,204	16,184	9,757	143,972	46,533	183,204	36,640	120,033	2,079,045	31%
316	& Sand Creek Voc Ed	per pupil	1,030.52	240.87	23.99	13.77	8.30	122.48	39.59	155.85	31.17	102.11	1,768.65	
	Purch Svc-Prof	3	5,955	-	-	-	1,566	-	-	-	-	-	7,521	5%
	Purch Svc-Prop	4	9,389	-	-	-	308	-	-	-	-	57,455	67,152	44%
	Purch Svc-Other	5	8,969	1,324	127	1,165	60	696	4,125	2,094	161	(5,130)	13,590	20%
	Supplies	6	22,890	2,097	-	13,899	4,012	233	1,089	1,111	-	103,191	148,522	33%
	Equipment	7	529	-	-	-	-	-	-	-	-	-	529	3%
	Other	8	729	-	-	-	50	60	11,963	228	-	112	13,142	64%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
60,339	Implementation Costs		48,461	3,421	127	15,064	5,996	989	17,177	3,433	161	155,628	250,456	28%
	per pupil		41.23	2.91	0.11	12.81	5.10	0.84	14.61	2.92	0.14	132.39	213.06	
150,012	pupil count	Total	1,259,840	286,559	28,331	31,248	15,752	144,961	63,710	186,637	36,801	275,661	2,329,501	31%
1,175.50	Student FTE /	per pupil	1,071.75	243.78	24.10	26.58	13.40	123.32	54.20	158.77	31.31	234.51	1,981.71	
	Salaries	1	2,922,749	539,948	60,043	39,332	245,110	306,141	94,694	502,108	94,472	273,884	5,078,479	
	Benefits	2	1,004,262	187,893	21,345	13,982	-	103,924	31,568	177,321	31,842	84,113	1,656,250	
	18-19 cBud Personnel Costs		3,927,010	727,841	81,388	53,314	245,110	410,065	126,262	679,429	126,313	357,997	6,734,729	
	per pupil		3,340.71	619.18	69.24	45.35	208.52	348.84	107.41	577.99	107.46	304.55	5,729.25	
	Purch Svc-Prof	3	11,800	-	-	56,000	24,000	-	-	900	58,300	12,300	163,300	
	Purch Svc-Prop	4	13,750	-	-	-	2,750	-	-	15,400	-	121,508	153,408	
	Purch Svc-Other	5	13,000	400	-	2,000	2,250	650	6,900	7,970	-	34,850	68,020	
	Supplies	6	41,790	5,750	-	33,500	37,650	1,130	1,100	9,800	-	323,717	454,437	
	Equipment	7	9,075	-	-	-	50	-	-	-	1,500	10,000	20,625	
	Other	8	3,000	960	-	-	200	250	14,000	-	700	1,426	20,536	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		92,415	7,110	-	91,500	66,900	2,030	22,000	34,070	60,500	503,801	880,326	
	per pupil		78.62	6.05	-	77.84	56.91	1.73	18.72	28.98	51.47	428.58	748.89	
	pupil count	Total	4,019,425	734,951	81,388	144,814	312,010	412,095	148,262	713,499	186,813	861,797	7,615,054	
1,175.50	Student FTE / spend per		3,419.33	625.22	69.24	123.19	265.43	350.57	126.13	606.98	158.92	733.13	6,478.14	
				4,502.41								1,975.73		



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
531	Sand Creek Zone Level	64,768	-	-	-	1,300	9,000	66,160	482,231	-	47,464	670,923	
	Salaries	1,321	-	-	-	-	-	28,719	129,777	-	19,508	179,325	29%
	Benefits	697	-	-	-	-	-	8,337	37,156	-	6,811	53,001	32%
	18-19 cAct Personnel Costs	2,017	-	-	-	-	-	37,057	166,933	-	26,319	232,326	30%
	per pupil	0.56	-	-	-	-	-	10.35	46.65	-	7.35	64.92	
	Purch Svc-Prof	-	-	-	-	-	-	-	53,682	-	-	53,682	46%
	Purch Svc-Prop	-	-	-	-	-	-	-	419	-	-	419	5%
	Purch Svc-Other	14	-	-	-	-	-	164	5,013	-	(878)	4,313	13%
	Supplies	-	-	-	-	-	-	-	7,411	-	27,933	35,344	53%
	Equipment	-	-	-	-	-	-	-	-	-	-	-	0%
	Other	-	-	-	-	-	-	-	1,004	-	-	1,004	-3%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs	14	-	-	-	-	-	164	67,529	-	27,055	94,763	44%
	per pupil	0.00	-	-	-	-	-	0.05	18.87	-	7.56	26.48	
	pupil count	2,032	-	-	-	-	-	37,221	234,463	-	53,374	327,089	33%
	3,578.78 Student FTE / per pupil	0.57	-	-	-	-	-	10.40	65.51	-	14.91	91.40	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	66,800	-	-	-	1,300	9,000	78,561	401,986	-	58,247	615,894	
	Benefits	-	-	-	-	-	-	24,820	123,108	-	18,440	166,367	
	18-19 cBud Personnel Costs	66,800	-	-	-	1,300	9,000	103,381	525,094	-	76,687	782,262	
	per pupil	18.67	-	-	-	0.36	2.51	28.89	146.72	-	21.43	218.58	
	Purch Svc-Prof	-	-	-	-	-	-	-	117,000	-	-	117,000	
	Purch Svc-Prop	-	-	-	-	-	-	-	8,050	-	-	8,050	
	Purch Svc-Other	-	-	-	-	-	-	-	22,900	-	10,000	32,900	
	Supplies	-	-	-	-	-	-	-	17,000	-	50,000	67,000	
	Equipment	-	-	-	-	-	-	-	19,650	-	-	19,650	
	Other	-	-	-	-	-	-	-	7,000	-	(35,850)	(28,850)	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	191,600	-	24,150	215,750	
	per pupil	-	-	-	-	-	-	-	53.54	-	6.75	60.29	
	pupil count	66,800	-	-	-	1,300	9,000	103,381	716,694	-	100,838	998,012	
	3,578.78 Student FTE / spend per	18.67	-	-	-	0.36	2.51	28.89	200.26	-	28.18	278.87	
				19.03						259.84			



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



October 31, 2018

DIRECT SPENDS BY SCHOOL LOCATION														DPS
October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for			School	Other	Total		
		-	-	-	-	-	Students	Staff	Security	Admin	Direct Spend	-	% budget spent	
136	Ridgeview Elementary	1,700,157	327,824	65,044	40,104	1,500	116,918	69,593	262,130	3,652	255,515	2,842,438		
	Salaries	1	646,891	118,046	24,846	10,997	42,264	10,665	89,301	1,219	31,935	976,163	32%	
	Benefits	2	199,912	35,636	7,984	2,498	13,510	2,399	21,002	401	11,714	295,056	33%	
1,943	18-19 cAct Personnel Costs		846,803	153,681	32,830	13,494	55,773	13,064	110,303	1,620	43,650	1,271,220	33%	
	per pupil		1,160.51	210.61	44.99	18.49	76.44	17.90	151.17	2.22	59.82	1,742.16		
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%	
	Purch Svc-Prop	4	4,345	-	-	-	-	-	-	-	9,701	14,045	22%	
	Purch Svc-Other	5	4,393	726	153	68	261	138	800	51	(3,745)	2,845	9%	
	Supplies	6	25,121	-	-	180	-	-	331	-	38,728	64,360	38%	
	Equipment	7	4,108	-	-	-	-	-	27	-	-	4,135	20%	
	Other	8	-	-	-	-	-	-	1,501	-	637	2,138	35%	
	Other	9	-	-	-	-	-	-	-	-	-	-	0%	
1,709	Implementation Costs		37,967	726	153	247	261	138	2,659	51	45,321	87,523	30%	
	per pupil		52.03	1.00	0.21	0.34	0.36	0.19	3.64	0.07	62.11	119.95		
3,652	pupil count	Total	884,770	154,408	32,983	13,742	56,034	13,202	112,962	1,672	88,970	1,358,743	32%	
729.68	Student FTE /	per pupil	1,212.54	211.61	45.20	18.83	76.79	18.09	154.81	2.29	121.93	1,862.11		
	Salaries	1	1,926,723	370,258	74,752	40,424	1,500	132,062	55,675	274,942	2,945	129,187	3,008,468	
	Benefits	2	571,443	111,824	23,275	12,572	-	40,391	17,042	84,881	618	37,052	899,099	
	18-19 cBud Personnel Costs		2,498,167	482,082	98,027	52,996	1,500	172,453	72,717	359,823	3,563	166,239	3,907,567	
	per pupil		3,423.65	660.68	134.34	72.63	2.06	236.34	99.66	493.12	4.88	227.82	5,355.18	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,760	1,960	3,720		
	Purch Svc-Prop	4	10,000	-	-	-	-	-	9,411	-	45,554	64,965		
	Purch Svc-Other	5	-	-	-	-	-	9,478	1,883	-	18,660	30,021		
	Supplies	6	58,512	150	-	550	-	500	1,875	-	105,701	167,888		
	Equipment	7	16,350	-	-	-	-	-	2,100	-	2,500	20,950		
	Other	8	1,898	-	-	300	-	-	-	-	3,872	6,070		
	Other	9	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		86,760	150	-	850	-	500	10,078	15,269	1,760	178,247	293,614	
	per pupil		118.90	0.21	-	1.16	-	0.69	13.81	20.93	2.41	244.28	402.39	
	pupil count	Total	2,584,927	482,232	98,027	53,846	1,500	172,953	82,795	375,092	5,323	344,486	4,201,180	
729.68	Student FTE / spend per		3,542.55	660.88	134.34	73.79	2.06	237.03	113.47	514.05	7.30	472.11	5,757.57	65%
					4,413.62					1,343.94				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-	% budget spent	
139	Stetson Elementary	1,255,665	429,625	53,324	51,442	500	71,926	75,295	177,764	4,190	200,024	2,319,757		
	Salaries	1	519,683	135,444	11,502	14,655	-	27,710	28,101	73,528	960	840,839	34%	
	Benefits	2	165,017	40,410	3,822	4,594	-	10,378	8,416	20,741	207	264,332	35%	
1,543	18-19 cAct Personnel Costs		684,701	175,854	15,324	19,249	-	38,088	36,517	94,269	1,168	40,002	1,105,171	34%
	per pupil		1,405.96	361.10	31.47	39.53	-	78.21	74.98	193.57	2.40	82.14	2,269.34	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	3,536	-	-	-	-	-	-	-	-	13,886	17,422	40%
	Purch Svc-Other	5	3,529	833	71	90	-	170	173	484	53	(1,669)	3,734	15%
	Supplies	6	18,469	-	-	242	-	65	-	2,229	-	30,894	51,900	34%
	Equipment	7	-	-	-	-	-	-	-	1,337	-	-	1,337	9%
	Other	8	-	-	-	-	-	-	-	1,942	-	98	2,040	3236%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,647	Implementation Costs		25,534	833	71	332	-	235	173	5,992	53	43,209	76,432	32%
	per pupil		52.43	1.71	0.15	0.68	-	0.48	0.35	12.30	0.11	88.72	156.94	
4,190	pupil count	Total	710,235	176,687	15,394	19,581	-	38,323	36,689	100,261	1,221	83,211	1,181,602	34%
487.00	Student FTE /	per pupil	1,458.39	362.81	31.61	40.21	-	78.69	75.34	205.88	2.51	170.86	2,426.29	
	Salaries	1	1,470,475	462,244	52,200	53,524	500	83,796	82,868	192,455	2,242	94,562	2,494,866	
	Benefits	2	445,781	144,068	16,519	16,900	-	26,154	26,116	60,605	469	27,988	764,599	
	18-19 cBud Personnel Costs		1,916,256	606,312	68,718	70,423	500	109,950	108,985	253,061	2,711	122,549	3,259,465	
	per pupil		3,934.82	1,244.99	141.11	144.61	1.03	225.77	223.79	519.63	5.57	251.64	6,692.95	
	Purch Svc-Prof	3	200	-	-	-	-	-	-	-	2,700	3,326	6,226	
	Purch Svc-Prop	4	3,310	-	-	-	-	-	-	8,000	-	31,869	43,179	
	Purch Svc-Other	5	1,500	-	-	-	-	-	3,000	1,850	-	17,950	24,300	
	Supplies	6	44,633	-	-	500	-	300	-	5,000	-	103,193	153,626	
	Equipment	7	-	-	-	-	-	-	-	12,000	-	2,500	14,500	
	Other	8	-	-	-	100	-	-	-	(1,885)	-	1,848	63	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		49,643	-	-	600	-	300	3,000	24,965	2,700	160,686	241,894	
	per pupil		101.94	-	-	1.23	-	0.62	6.16	51.26	5.54	329.95	496.70	
	pupil count	Total	1,965,900	606,312	68,718	71,023	500	110,250	111,985	278,026	5,411	283,235	3,501,359	
487.00	Student FTE /	spend per	4,036.76	1,244.99	141.11	145.84	1.03	226.39	229.95	570.89	11.11	581.59	7,189.65	82%
					5,569.72						1,619.93			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget
			-	-	-	-	-	-	-	-	-	-	-	spent
140	Odyssey Elementary		1,907,016	230,491	23,987	11,079	3,800	85,313	11,036	380,606	7,220	227,441	2,887,988	
	Salaries	1	619,704	130,744	24,332	5,039	-	31,876	5,499	121,005	3,312	52,444	993,956	32%
	Benefits	2	197,657	42,198	8,274	1,517	-	7,728	3,597	34,752	801	19,447	315,970	32%
5,463	18-19 cAct	Personnel Costs	817,361	172,942	32,606	6,556	-	39,604	9,096	155,757	4,113	71,891	1,309,926	32%
143	w/ ALLIES	per pupil	1,596.16	337.72	63.67	12.80	-	77.34	17.76	304.17	8.03	140.39	2,558.05	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	4,685	-	-	-	-	-	-	64	-	32,267	37,016	68%
	Purch Svc-Other	5	4,109	807	149	31	-	196	34	837	143	(2,940)	3,367	14%
	Supplies	6	45,149	-	-	86	-	28	-	1,599	-	35,557	82,419	46%
	Equipment	7	-	-	-	-	-	-	-	3,059	-	-	3,059	27%
	Other	8	-	-	-	-	-	-	-	6,593	-	105	6,698	227%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,757	Implementation Costs		53,943	807	149	117	-	224	34	12,153	143	64,989	132,559	49%
		per pupil	105.34	1.58	0.29	0.23	-	0.44	0.07	23.73	0.28	126.91	258.86	
7,220	pupil count	Total	871,304	173,749	32,755	6,673	-	39,828	9,130	167,910	4,256	136,880	1,442,485	33%
512.08	Student FTE /	per pupil	1,701.50	339.30	63.97	13.03	-	77.78	17.83	327.90	8.31	267.30	2,816.91	
	Salaries	1	2,043,479	302,475	42,072	12,831	3,800	93,312	15,254	393,720	8,088	147,468	3,062,499	
	Benefits	2	655,416	101,465	14,670	4,471	-	31,430	4,587	132,944	1,488	49,034	995,504	
	18-19 cBud	Personnel Costs	2,698,894	403,941	56,742	17,302	3,800	124,741	19,840	526,664	9,576	196,502	4,058,003	
		per pupil	6,304.65	943.61	132.55	40.42	8.88	291.40	46.35	1,230.29	22.37	459.03	9,479.54	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	1,900	82	1,982	
	Purch Svc-Prop	4	6,000	-	-	-	-	-	-	7,000	-	41,292	54,292	
	Purch Svc-Other	5	-	-	-	-	-	-	325	260	-	23,065	23,650	
	Supplies	6	73,043	300	-	300	-	400	-	9,134	-	95,083	178,260	
	Equipment	7	381	-	-	-	-	-	-	5,458	-	5,500	11,339	
	Other	8	-	-	-	150	-	-	-	-	-	2,797	2,947	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		79,425	300	-	450	-	400	325	21,852	1,900	167,819	272,470	
		per pupil	185.54	0.70	-	1.05	-	0.93	0.76	51.05	4.44	392.03	636.49	
	pupil count	Total	2,778,319	404,241	56,742	17,752	3,800	125,141	20,165	548,516	11,476	364,321	4,330,473	
428.08	Student FTE /	spend per	6,490.19	944.31	132.55	41.47	8.88	292.33	47.11	1,281.34	26.81	851.06	10,116.04	115%
					7,617.39									



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
142	Vista del Pico	-	-	-	-	-	-	-	-	-	-	-	
	Salaries	1	-	-	-	-	-	-	-	-	-	-	0%
	Benefits	2	-	-	-	-	-	-	-	-	-	-	0%
	18-19 cAct Personnel Costs		-	-	-	-	-	-	-	-	-	-	0%
	per pupil		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	-	-	0%
	Supplies	6	-	-	-	-	-	-	-	-	-	-	0%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	-	-	-	-	-	-	-	-	-	-	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	-	-	-	-	-	0%
	per pupil		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	pupil count	Total	-	-	-	-	-	-	-	-	-	-	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!	
	Salaries	1	-	-	-	-	-	-	-	-	-	-	
	Benefits	2	-	-	-	-	-	-	-	-	-	-	
	18-19 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!	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	-	-	
	Supplies	6	-	-	-	-	-	-	-	-	-	-	
	Equipment	7	-	-	-	-	-	-	-	-	-	-	
	Other	8	-	-	-	-	-	-	-	-	-	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	-	-	-	-	
	per pupil		#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!



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
143	ALLIES	658,056	49,082	-	-	-	(5,535)	325	126,962	500	55,081	884,470	
	Salaries	1	215,388	12,081	-	-	5,187	-	37,269	-	9,235	279,160	30%
	Benefits	2	64,530	2,655	-	-	1,137	-	8,287	-	2,047	78,656	28%
	18-19 cAct Personnel Costs		279,918	14,736	-	-	6,324	-	45,556	-	11,282	357,816	30%
	per pupil		3,332.36	175.42	-	-	75.28	-	542.33	-	134.32	4,259.71	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	480	-	-	-	-	-	64	-	378	922	13%
	Purch Svc-Other	5	1,338	74	-	-	32	-	229	-	(1,083)	589	9%
	Supplies	6	17,633	-	-	-	-	-	1,599	-	2,112	21,343	45%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	-	-	-	-	-	-	-	-	63	63	7%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
500	Implementation Costs		19,450	74	-	-	32	-	1,892	-	1,469	22,917	36%
	per pupil		231.55	0.88	-	-	0.38	-	22.52	-	17.49	272.83	
500	pupil count	Total	299,369	14,810	-	-	6,355	-	47,448	-	12,752	380,733	30%
	84.00 Student FTE /	per pupil	3,563.91	176.31	-	-	75.66	-	564.86	-	151.80	4,532.54	
	Salaries	1	716,766	48,324	-	-	820	-	124,582	-	25,797	916,290	
	Benefits	2	221,733	15,568	-	-	-	-	40,033	-	8,182	285,517	
	18-19 cBud Personnel Costs		938,500	63,892	-	-	820	-	164,616	-	33,979	1,201,806	
	per pupil		11,172.62	760.62	-	-	9.76	-	1,959.71	-	404.51	14,307.21	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	500	-	500	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	7,280	7,280	
	Purch Svc-Other	5	-	-	-	-	-	325	60	-	5,900	6,285	
	Supplies	6	18,543	-	-	-	-	-	9,134	-	19,307	46,984	
	Equipment	7	381	-	-	-	-	-	600	-	500	1,481	
	Other	8	-	-	-	-	-	-	-	-	867	867	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		18,925	-	-	-	-	325	9,794	500	33,854	63,397	
	per pupil		225.29	-	-	-	-	3.87	116.59	5.95	403.02	754.73	
	pupil count	Total	957,424	63,892	-	-	820	325	174,410	500	67,832	1,265,203	
	84.00 Student FTE / spend per		11,397.91	760.62	-	-	9.76	3.87	2,076.30	5.95	807.53	15,061.94	171%
					12,158.53					2,903.41			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
230	Skyview Middle Consol.	2,488,909	421,241	98,096	13,112	77,032	237,227	17,248	371,964	50,453	396,279	4,171,560	
	Salaries	1	906,181	159,750	35,171	2,738	86,723	5,523	127,091	19,885	72,328	1,415,389	33%
	Benefits	2	296,346	58,676	11,815	1,000	29,361	3,276	36,174	8,578	26,434	471,659	32%
46,484	18-19 cAct Personnel Costs		1,202,527	218,425	46,986	3,738	116,085	8,799	163,265	28,463	98,761	1,887,048	33%
	per pupil		1,135.53	206.26	44.37	3.53	109.62	8.31	154.17	26.88	93.26	1,781.92	
	Purch Svc-Prof	3	343	-	-	-	-	-	4,556	-	-	4,899	32%
	Purch Svc-Prop	4	5,003	-	-	-	-	-	-	-	50,136	55,138	46%
	Purch Svc-Other	5	5,985	989	216	1,266	536	34	1,009	231	(4,269)	6,017	13%
	Supplies	6	21,513	136	-	6,122	700	90	1,234	3,665	56,063	89,522	34%
	Equipment	7	6,908	-	-	-	-	-	380	-	-	7,288	27%
	Other	8	-	-	-	-	-	-	2,556	-	308	2,864	12%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
3,969	Implementation Costs		39,752	1,124	216	7,388	21	1,235	9,735	3,896	102,237	165,728	33%
	per pupil		37.54	1.06	0.20	6.98	1.17	0.12	9.19	3.68	96.54	156.49	
50,453	pupil count	Total	1,242,279	219,550	47,201	7,388	117,320	8,923	172,999	32,359	200,999	2,052,776	33%
1,059.00	Student FTE /	per pupil	1,173.07	207.32	44.57	6.98	110.78	8.43	163.36	30.56	189.80	1,938.41	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	2,704,456	473,469	106,824	-	70,170	260,125	17,356	377,440	56,307	207,735	4,273,882
	Benefits	2	927,877	165,821	38,273	-	-	91,672	5,815	134,973	18,640	71,542	1,454,615
	18-19 cBud Personnel Costs		3,632,333	639,290	145,097	-	70,170	351,797	23,171	512,413	74,947	279,277	5,728,497
	per pupil		3,429.97	603.67	137.01	-	66.26	332.20	21.88	483.86	70.77	263.72	5,409.35
	Purch Svc-Prof	3	2,000	-	-	-	50	-	-	10,150	535	2,434	15,169
	Purch Svc-Prop	4	18,000	-	-	-	-	-	-	9,000	-	93,153	120,153
	Purch Svc-Other	5	11,000	-	-	400	-	-	1,500	2,400	-	30,200	45,500
	Supplies	6	41,636	1,500	200	19,500	2,900	2,750	1,500	6,500	7,330	179,974	263,790
	Equipment	7	9,700	-	-	-	4,620	-	-	4,500	-	8,000	26,820
	Other	8	16,519	-	-	600	3,050	-	-	-	-	4,238	24,407
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		98,855	1,500	200	20,500	10,620	2,750	3,000	32,550	7,865	318,000	495,840
	per pupil		93.35	1.42	0.19	19.36	10.03	2.60	2.83	30.74	7.43	300.28	468.22
	pupil count	Total	3,731,188	640,790	145,297	20,500	80,790	354,547	26,171	544,963	82,812	597,277	6,224,337
1,059.00	Student FTE / spend per		3,523.31	605.09	137.20	19.36	76.29	334.79	24.71	514.60	78.20	564.00	5,877.56
					4,361.25					1,516.31			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
320	Vista Ridge High Consol.	2,969,750	301,533	55,937	253,148	254,690	453,400	89,792	372,295	193,562	661,999	5,606,105		
	Salaries	1	1,129,101	111,981	18,697	56,825	141,388	27,020	141,685	47,432	147,476	1,839,024	33%	
	Benefits	2	348,202	38,170	6,072	16,731	44,837	8,111	39,545	15,880	53,026	575,655	32%	
141,203	18-19 cAct Personnel Costs		1,477,303	150,152	24,769	73,557	186,225	35,131	181,230	63,312	200,502	2,414,679	33%	
321	& Vista Ridge Voc Ed	per pupil	977.38	99.34	16.39	48.66	123.21	23.24	119.90	41.89	132.65	1,597.54		
	Purch Svc-Prof	3	16,506	-	-	-	-	-	-	-	-	19,381	10%	
	Purch Svc-Prop	4	3,379	-	-	-	-	-	-	-	57,741	61,120	47%	
	Purch Svc-Other	5	10,345	688	115	638	868	148	2,488	291	(5,769)	10,491	11%	
	Supplies	6	9,565	140	-	18,663	452	-	1,093	-	86,778	124,950	31%	
	Equipment	7	19,584	-	-	-	-	-	181	-	-	22,780	67%	
	Other	8	-	-	-	-	8,338	-	49,388	-	1,596	59,321	146%	
	Other	9	-	-	-	-	-	-	-	-	-	-	0%	
52,359	Implementation Costs		59,379	828	115	19,301	9,658	148	53,149	291	140,346	298,044	33%	
	per pupil		39.29	0.55	0.08	12.77	6.39	0.10	35.16	0.19	92.85	197.18		
193,562	pupil count	Total	1,536,682	150,979	24,884	92,857	195,882	35,278	234,379	63,603	340,848	2,712,723	33%	
1,511.50	Student FTE /	per pupil	1,016.66	99.89	16.46	61.43	24.70	129.59	23.34	155.06	42.08	225.50	1,794.72	
	Salaries	1	3,265,927	337,800	61,284	172,616	468,882	93,375	425,058	153,868	417,328	5,627,516		
	Benefits	2	1,076,505	114,712	19,537	59,389	158,600	31,696	145,096	50,647	138,332	1,797,386		
	18-19 cBud Personnel Costs		4,342,432	452,513	80,821	232,005	627,482	125,071	570,154	204,515	555,661	7,424,902		
	per pupil		2,872.93	299.38	53.47	153.49	415.14	82.75	377.21	135.31	367.62	4,912.27		
	Purch Svc-Prof	3	63,000	-	-	52,500	-	-	100	52,450	17,247	194,412		
	Purch Svc-Prop	4	18,000	-	-	-	-	-	7,000	-	101,411	130,681		
	Purch Svc-Other	5	20,000	-	-	27,500	-	-	11,200	-	29,950	93,200		
	Supplies	6	45,000	-	-	33,500	800	-	16,570	-	273,442	401,072		
	Equipment	7	18,000	-	-	-	-	-	1,500	-	8,500	33,830		
	Other	8	-	-	-	500	21,000	-	150	200	16,636	40,731		
	Other	9	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		164,000	-	-	114,000	21,800	-	36,520	52,650	447,186	893,926		
	per pupil		108.50	-	-	75.42	14.42	-	24.16	34.83	295.86	591.42		
	pupil count	Total	4,506,432	452,513	80,821	346,005	649,282	125,071	606,674	257,165	1,002,847	8,318,828		
1,511.50	Student FTE / spend per		2,981.43	299.38	53.47	228.91	429.56	82.75	401.37	170.14	663.48	5,503.69		
					3,756.39					1,747.30				



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
532	POWER Zone Level	(51,444)	600	-	-	-	-	47,444	361,964	-	392,338	750,902	
	Salaries	1	-	-	-	-	-	26,329	143,192	-	-	169,520	31%
	Benefits	2	-	-	-	-	-	7,863	39,934	-	-	47,797	31%
	18-19 cAct Personnel Costs		-	-	-	-	-	34,192	183,126	-	-	217,317	31%
	per pupil		-	-	-	-	-	7.95	42.59	-	-	50.55	
	Purch Svc-Prof	3	-	-	-	-	-	-	4,128	-	-	4,128	0%
	Purch Svc-Prop	4	-	-	-	-	-	-	2,170	-	-	2,170	0%
	Purch Svc-Other	5	-	-	-	-	-	154	2,992	-	(942)	2,204	2585%
	Supplies	6	84,069	-	-	-	-	21,647	5,776	-	1,267	112,759	436%
	Equipment	7	-	-	-	-	-	-	851	-	-	851	0%
	Other	8	-	-	-	-	-	-	211	-	8,582	8,793	2%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		84,069	-	-	-	-	21,801	16,128	-	8,908	130,905	33%
	per pupil		19.55	-	-	-	-	5.07	3.75	-	2.07	30.45	
	pupil count		84,069	-	-	-	-	55,992	199,254	-	8,908	348,223	32%
	4,299.26 Student FTE /		19.55	-	-	-	-	13.02	46.35	-	2.07	81.00	
			A	B	C	D	E	F	G	H	I	J	
	Salaries	1	31,750	600	-	-	-	79,207	431,269	-	210	543,036	
	Benefits	2	-	-	-	-	-	24,229	129,864	-	-	154,093	
	18-19 cBud Personnel Costs		31,750	600	-	-	-	103,437	561,133	-	210	697,129	
	per pupil		7.38	0.14	-	-	-	24.06	130.52	-	0.05	162.15	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	85	-	-	85	
	Supplies	6	875	-	-	-	-	-	-	-	25,000	25,875	
	Equipment	7	-	-	-	-	-	-	-	-	-	-	
	Other	8	-	-	-	-	-	-	-	-	376,036	376,036	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		875	-	-	-	-	-	85	-	401,036	401,995	
	per pupil		0.20	-	-	-	-	-	0.02	-	93.28	93.50	
	pupil count		32,625	600	-	-	-	103,437	561,218	-	401,246	1,099,125	
	4,299.26 Student FTE / spend per		7.59	0.14	-	-	-	24.06	130.54	-	93.33	255.65	
					7.73					247.93			



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**



October 31, 2018

		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						spent
36+39	Chief Education Officer												
		926,591	1,634,246	565,391	15,896	2,711,737	2,443,485	41,598	890,653	9,229,598	(9,229,598)	-	
	Salaries	1	17,062	627,155	34,306	897,570	483,196	-	483,107	2,548,756	(2,548,756)	-	35%
	Benefits	2	3,700	202,992	10,054	280,250	142,235	-	156,032	797,631	(797,631)	-	34%
6,168,125	18-19 cAct Personnel Costs		20,762	830,147	44,360	1,177,820	625,431	-	639,139	3,346,388	(3,346,388)	-	35%
	per pupil		1.64	65.53	3.50	92.98	49.37	-	50.46	264.17	(264.17)	-	
	Purch Svc-Prof	3	-	294,758	9,955	209,293	175,727	-	37,011	726,744	(726,744)	-	67%
	Purch Svc-Prop	4	-	-	-	-	4,800	7,823	8,310	20,932	(20,932)	-	19%
	Purch Svc-Other	5	2	1,092,523	46,935	26,484	31,526	4,044	404,901	1,606,454	(1,606,454)	-	46%
	Supplies	6	25,558	83,040	19,804	13,220	63,531	(203)	28,022	232,972	(232,972)	-	22%
	Equipment	7	-	17,728	4,769	985	1,385	1,175	1,428	27,470	(27,470)	-	12%
	Other	8	-	1,097	1,425	779	7,040	812	4,335	15,487	(15,487)	-	-6%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
3,061,472	Implementation Costs		25,560	1,489,145	82,887	250,761	284,009	13,652	484,007	2,630,060	(2,630,060)	-	46%
	per pupil		2.02	117.56	6.54	19.80	22.42	1.08	38.21	207.62	(207.62)	-	
9,229,598	pupil count		46,322	2,319,292	127,247	1,428,580	909,440	13,652	1,123,146	5,976,447	(5,976,447)	-	39%
12,667.42	Student FTE /		3.66	183.09	10.05	112.78	71.79	1.08	88.66	471.80	(471.80)	-	
	Salaries	1	853,795	1,311,478	99,276	2,450,978	1,668,956	-	778,308	7,181,509	(7,181,509)	-	
	Benefits	2	5,000	778,514	30,372	762,140	507,683	-	243,350	2,333,004	(2,333,004)	-	
	18-19 cBud Personnel Costs		858,795	2,089,992	129,648	3,213,118	2,176,638	-	1,021,658	9,514,513	(9,514,513)	-	
	per pupil		67.80	164.99	10.23	253.65	171.83	-	80.65	751.10	(751.10)	-	
	Purch Svc-Prof	3	-	155,500	17,000	559,630	330,785	-	26,395	1,089,310	(1,089,310)	-	
	Purch Svc-Prop	4	-	1,550	-	12,590	29,710	28,370	36,808	109,028	(109,028)	-	
	Purch Svc-Other	5	-	1,469,213	475,626	199,745	201,668	22,345	1,105,924	3,474,520	(3,474,520)	-	
	Supplies	6	114,119	181,668	40,214	112,802	467,059	2,000	136,346	1,054,208	(1,054,208)	-	
	Equipment	7	-	51,365	22,500	23,582	115,505	2,535	18,990	234,477	(234,477)	-	
	Other	8	-	4,250	7,650	18,850	31,560	-	(332,322)	(270,012)	270,012	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		114,119	1,863,546	562,989	927,199	1,176,287	55,250	992,142	5,691,532	(5,691,532)	-	
	per pupil		9.01	147.11	44.44	73.20	92.86	4.36	78.32	449.30	(449.30)	-	
	pupil count		972,914	3,953,538	692,638	4,140,317	3,352,925	55,250	2,013,799	15,206,045	(15,206,045)	-	
12,667.42	Student FTE / spend per		76.80	312.10	54.68	326.85	264.69	4.36	158.97	1,200.41	(1,200.41)	-	
				445.53				754.87					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
39	Education Services												spent
		926,591	4,640	335,632	-	473,013	1,482,613	27,540	406,729	3,656,758	(3,656,758)	-	
	Salaries	1	17,062	-	-	144,382	265,456	-	237,683	664,583	(664,583)	-	23%
	Benefits	2	3,700	-	-	40,454	78,416	-	75,737	198,307	(198,307)	-	32%
2,692,612	18-19 cAct Personnel Costs		20,762	-	-	184,836	343,872	-	313,420	862,890	(862,890)	-	24%
40	per pupil		1.64	-	-	14.59	27.15	-	24.74	68.12	(68.12)	-	
	Purch Svc-Prof	3	-	-	-	167,207	160,087	-	37,011	364,305	(364,305)	-	60%
	Purch Svc-Prop	4	-	-	-	-	4,800	7,239	6,770	18,809	(18,809)	-	22%
	Purch Svc-Other	5	2	-	37,814	8,553	8,825	1,599	3,681	60,475	(60,475)	-	13%
	Supplies	6	25,558	-	685	3,728	60,116	-	24,388	114,476	(114,476)	-	20%
	Equipment	7	-	-	4,769	181	512	-	253	5,714	(5,714)	-	4%
	Other	8	-	-	-	528	1,290	437	4,083	6,338	(6,338)	-	-2%
		9	-	-	-	-	-	-	-	-	-	-	0%
964,146	Implementation Costs		25,560	-	43,268	180,197	235,631	9,275	76,185	570,117	(570,117)	-	37%
	per pupil		2.02	-	3.42	14.23	18.60	0.73	6.01	45.01	(45.01)	-	
3,656,758	pupil count		46,322	-	43,268	365,033	579,502	9,275	389,606	1,433,006	(1,433,006)	-	28%
12,667.42	Student FTE /		3.66	-	3.42	28.82	45.75	0.73	30.76	113.13	(113.13)	-	
	Salaries	1	853,795	3,140	-	394,655	938,613	-	742,002	2,932,205	(2,932,205)	-	
	Benefits	2	5,000	-	-	108,926	276,767	-	232,603	623,296	(623,296)	-	
	18-19 cBud Personnel Costs		858,795	3,140	-	503,581	1,215,380	-	974,605	3,555,502	(3,555,502)	-	
	per pupil		67.80	0.25	-	39.75	95.95	-	76.94	280.68	(280.68)	-	
	Purch Svc-Prof	3	-	-	3,000	269,590	318,285	-	20,340	611,215	(611,215)	-	
	Purch Svc-Prop	4	-	-	-	6,340	26,560	27,470	25,434	85,804	(85,804)	-	
	Purch Svc-Other	5	-	-	351,750	28,960	34,375	9,345	27,830	452,260	(452,260)	-	
	Supplies	6	114,119	1,500	1,000	14,715	355,450	-	74,936	561,720	(561,720)	-	
	Equipment	7	-	-	22,500	12,110	105,505	-	16,490	156,605	(156,605)	-	
	Other	8	-	-	650	2,750	6,560	-	(343,302)	(333,342)	333,342	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		114,119	1,500	378,900	334,465	846,735	36,815	(178,271)	1,534,263	(1,534,263)	-	
	per pupil		9.01	0.12	29.91	26.40	66.84	2.91	(14.07)	121.12	(121.12)	-	
	pupil count		972,914	4,640	378,900	838,046	2,062,115	36,815	796,334	5,089,764	(5,089,764)	-	
12,667.42	Student FTE / spend per		76.80	0.37	29.91	66.16	162.79	2.91	62.86	401.80	(401.80)	-	
					107.08			294.72					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018						Support Services for		School	Oth Direct	Total	Indirect	Net	% budget
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
36	Special Services	-	-	-	-	-	-	-	-	-	-	-	
		-	1,629,606	229,759	15,896	2,238,724	960,872	14,058	483,924	5,572,840	(5,572,840)	-	spent
	Salaries	1	627,155	34,306	6,361	753,188	217,740	-	245,424	1,884,174	(1,884,174)	-	44%
	Benefits	2	202,992	10,054	2,368	239,796	63,820	-	80,295	599,324	(599,324)	-	35%
3,475,513	18-19 cAct Personnel Costs	-	830,147	44,360	8,729	992,984	281,560	-	325,719	2,483,498	(2,483,498)	-	42%
37	per pupil	-	65.53	3.50	0.69	78.39	22.23	-	25.71	196.05	(196.05)	-	
	Purch Svc-Prof	3	294,758	9,955	-	42,086	15,640	-	-	362,439	(362,439)	-	76%
	Purch Svc-Prop	4	-	-	-	-	-	584	1,540	2,123	(2,123)	-	9%
	Purch Svc-Other	5	1,092,523	9,121	39	17,931	22,701	2,446	401,220	1,545,979	(1,545,979)	-	51%
	Supplies	6	83,040	19,118	-	9,492	3,414	(203)	3,634	118,496	(118,496)	-	24%
	Equipment	7	17,728	-	-	804	873	1,175	1,175	21,755	(21,755)	-	28%
	Other	8	1,097	1,425	-	251	5,750	375	252	9,150	(9,150)	-	14%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
2,097,326	Implementation Costs	-	1,489,145	39,618	39	70,563	48,378	4,377	407,822	2,059,943	(2,059,943)	-	50%
	per pupil	-	117.56	3.13	0.00	5.57	3.82	0.35	32.19	162.62	(162.62)	-	
5,572,840	pupil count	-	2,319,292	83,978	8,768	1,063,547	329,938	4,377	733,541	4,543,441	(4,543,441)	-	45%
12,667.42	Student FTE /	-	183.09	6.63	0.69	83.96	26.05	0.35	57.91	358.67	(358.67)	-	
	Salaries	1	1,308,338	99,276	18,719	2,056,323	730,342	-	36,305	4,249,304	(4,249,304)	-	
	Benefits	2	778,514	30,372	5,945	653,214	230,916	-	10,747	1,709,707	(1,709,707)	-	
	18-19 cBud Personnel Costs	-	2,086,852	129,648	24,664	2,709,537	961,258	-	47,052	5,959,011	(5,959,011)	-	
	per pupil	-	164.74	10.23	1.95	213.90	75.88	-	3.71	470.42	(470.42)	-	
	Purch Svc-Prof	3	155,500	14,000	-	290,040	12,500	-	6,055	478,095	(478,095)	-	
	Purch Svc-Prop	4	1,550	-	-	6,250	3,150	900	11,375	23,225	(23,225)	-	
	Purch Svc-Other	5	1,469,213	123,876	-	170,785	167,293	13,000	1,078,094	3,022,260	(3,022,260)	-	
	Supplies	6	180,168	39,214	-	98,087	111,609	2,000	61,410	492,488	(492,488)	-	
	Equipment	7	51,365	-	-	11,472	10,000	2,535	2,500	77,872	(77,872)	-	
	Other	8	4,250	7,000	-	16,100	25,000	-	10,980	63,330	(63,330)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	1,862,046	184,089	-	592,734	329,552	18,435	1,170,413	4,157,269	(4,157,269)	-	
	per pupil	-	146.99	14.53	-	46.79	26.02	1.46	92.40	328.19	(328.19)	-	
	pupil count	-	3,948,898	313,738	24,664	3,302,271	1,290,810	18,435	1,217,465	10,116,281	(10,116,281)	-	
12,667.42	Student FTE / spend per	-	311.74	24.77	1.95	260.69	101.90	1.46	96.11	798.61	(798.61)	-	
				338.45				460.16		(749,963)	(2,262,167)	(1,512,204)	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
38	Central Services			5,000			17,679	(812)	3,547,642	3,569,508	(3,569,508)	-	
	Salaries	1							931,120	931,120	(931,120)	-	39%
	Benefits	2							277,871	277,871	(277,871)	-	38%
1,899,904	18-19 cAct Personnel Costs								1,208,991	1,208,991	(1,208,991)	-	39%
	per pupil								95.44	95.44	(95.44)	-	
	Purch Svc-Prof	3							337,862	337,862	(337,862)	-	58%
	Purch Svc-Prop	4					10,821	4,098	11,993	26,913	(26,913)	-	37%
	Purch Svc-Other	5						2,589	51,129	53,718	(53,718)	-	7%
	Supplies	6							75,000	75,000	(75,000)	-	29%
	Equipment	7						1,300	3,948	5,248	(5,248)	-	24%
	Other	8						8,280	19,967	28,247	(28,247)	-	6%
	Other	9							-	-	-	-	0%
1,669,604	Implementation Costs						10,821	16,267	499,898	526,987	(526,987)	-	24%
	per pupil						0.85	1.28	39.46	41.60	(41.60)	-	
3,569,508	pupil count						10,821	16,267	1,708,890	1,735,978	(1,735,978)	-	33%
12,667.42	Student FTE /						0.85	1.28	134.90	137.04	(137.04)	-	
	Salaries	1							2,377,902	2,377,902	(2,377,902)	-	
	Benefits	2		5,000					725,993	730,993	(730,993)	-	
	18-19 cBud Personnel Costs			5,000					3,103,895	3,108,895	(3,108,895)	-	
	per pupil			0.39					245.03	245.42	(245.42)	-	
	Purch Svc-Prof	3					1,200		583,090	584,290	(584,290)	-	
	Purch Svc-Prop	4					25,000	6,745	41,037	72,782	(72,782)	-	
	Purch Svc-Other	5						8,430	737,241	745,671	(745,671)	-	
	Supplies	6					1,400		260,848	262,248	(262,248)	-	
	Equipment	7						280	21,230	21,510	(21,510)	-	
	Other	8					900		509,189	510,089	(510,089)	-	
	Other	9							-	-	-	-	
	Implementation Costs						28,500	15,455	2,152,636	2,196,591	(2,196,591)	-	
	per pupil						2.25	1.22	169.93	173.40	(173.40)	-	
	pupil count			5,000			28,500	15,455	5,256,531	5,305,486	(5,305,486)	-	
12,667.42	Student FTE / spend per			0.39			2.25	1.22	414.96	418.83	(418.83)	-	
				0.39				418.43					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
		-	-	-	-	Students	Staff	-	-	-	-	-	
Business Office		-	-	5,000	-	-	17,679	(812)	2,929,185	2,951,051	(2,951,051)	-	spent
	Salaries	1	-	-	-	-	-	-	912,938	912,938	(912,938)	-	39%
	Benefits	2	-	-	-	-	-	-	271,903	271,903	(271,903)	-	38%
1,846,860	18-19 cAct Personnel Costs		-	-	-	-	-	-	1,184,841	1,184,841	(1,184,841)	-	39%
	per pupil		-	-	-	-	-	-	93.53	93.53	(93.53)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	259,393	259,393	(259,393)	-	59%
	Purch Svc-Prop	4	-	-	-	-	10,821	4,098	11,993	26,913	(26,913)	-	37%
	Purch Svc-Other	5	-	-	-	-	-	2,589	47,390	49,979	(49,979)	-	20%
	Supplies	6	-	-	-	-	-	-	74,595	74,595	(74,595)	-	29%
	Equipment	7	-	-	-	-	-	1,300	1,863	3,163	(3,163)	-	18%
	Other	8	-	-	-	-	-	8,280	1,477	9,757	(9,757)	-	2%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,104,191	Implementation Costs		-	-	-	-	10,821	16,267	396,711	423,800	(423,800)	-	28%
	per pupil		-	-	-	-	0.85	1.28	31.32	33.46	(33.46)	-	
2,951,051	pupil count		-	-	-	-	10,821	16,267	1,581,552	1,608,641	(1,608,641)	-	35%
12,667.42	Student FTE /		-	-	-	-	0.85	1.28	124.85	126.99	(126.99)	-	
	Salaries	1	-	-	-	-	-	-	2,319,607	2,319,607	(2,319,607)	-	
	Benefits	2	-	-	5,000	-	-	-	707,095	712,095	(712,095)	-	
	18-19 cBud Personnel Costs		-	-	5,000	-	-	-	3,026,701	3,031,701	(3,031,701)	-	
	per pupil		-	-	0.39	-	-	-	238.94	239.33	(239.33)	-	
	Purch Svc-Prof	3	-	-	-	-	1,200	-	436,480	437,680	(437,680)	-	
	Purch Svc-Prop	4	-	-	-	-	25,000	6,745	41,037	72,782	(72,782)	-	
	Purch Svc-Other	5	-	-	-	-	-	8,430	237,221	245,651	(245,651)	-	
	Supplies	6	-	-	-	-	1,400	-	259,758	261,158	(261,158)	-	
	Equipment	7	-	-	-	-	-	280	17,760	18,040	(18,040)	-	
	Other	8	-	-	-	-	900	-	491,779	492,679	(492,679)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	28,500	15,455	1,484,036	1,527,991	(1,527,991)	-	
	per pupil		-	-	-	-	2.25	1.22	117.15	120.62	(120.62)	-	
	pupil count		-	-	5,000	-	28,500	15,455	4,510,737	4,559,692	(4,559,692)	-	
12,667.42	Student FTE / spend per		-	-	0.39	-	2.25	1.22	356.09	359.95	(359.95)	-	
				0.39				359.56					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
610	Board of Education	-	-	-	-	-	-	-	618,457	618,457	(618,457)	-	
	Salaries	1	-	-	-	-	-	-	18,182	18,182	(18,182)	-	31%
	Benefits	2	-	-	-	-	-	-	5,968	5,968	(5,968)	-	32%
53,044	18-19 cAct Personnel Costs		-	-	-	-	-	-	24,150	24,150	(24,150)	-	31%
	per pupil		-	-	0	-	-	-	1.91	1.91	(1.91)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	78,468	78,468	(78,468)	-	54%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	3,738	3,738	(3,738)	-	1%
	Supplies	6	-	-	-	-	-	-	405	405	(405)	-	37%
	Equipment	7	-	-	-	-	-	-	2,085	2,085	(2,085)	-	60%
	Other	8	-	-	-	-	-	-	18,490	18,490	(18,490)	-	106%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
565,413	Implementation Costs		-	-	-	-	-	-	103,187	103,187	(103,187)	-	15%
	per pupil		-	-	-	-	-	-	8.15	8.15	(8.15)	-	
618,457	pupil count	Total	-	-	-	-	-	-	127,337	127,337	(127,337)	-	17%
12,667.42	Student FTE /	per pupil	-	-	-	-	-	-	10.05	10.05	(10.05)	-	
	Salaries	1	-	-	-	-	-	-	58,296	58,296	(58,296)	-	
	Benefits	2	-	-	-	-	-	-	18,898	18,898	(18,898)	-	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	77,194	77,194	(77,194)	-	
	per pupil		-	-	0	-	-	-	6.09	6.09	(6.09)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	146,610	146,610	(146,610)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	500,020	500,020	(500,020)	-	
	Supplies	6	-	-	-	-	-	-	1,090	1,090	(1,090)	-	
	Equipment	7	-	-	-	-	-	-	3,470	3,470	(3,470)	-	
	Other	8	-	-	-	-	-	-	17,410	17,410	(17,410)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	668,600	668,600	(668,600)	-	
	per pupil		-	-	-	-	-	-	52.78	52.78	(52.78)	-	
	pupil count	Total	-	-	-	-	-	-	745,794	745,794	(745,794)	-	
12,667.42	Student FTE / spend per		-	-	-	-	-	-	58.87	58.87	(58.87)	-	
								58.87					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION



October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
37	Facilities & Maintenance							10,654	1,424,205	1,434,859	(1,434,859)	-	
	Salaries	1	-	-	-	-	-	-	538,948	538,948	(538,948)	-	35%
	Benefits	2	-	-	-	-	-	-	174,047	174,047	(174,047)	-	35%
1,320,370	18-19 cAct Personnel Costs		-	-	-	-	-	-	712,996	712,996	(712,996)	-	35%
	per pupil		-	-	-	-	-	-	56.29	56.29	(56.29)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	375	375	(375)	-	4%
	Purch Svc-Prop	4	-	-	-	-	-	530	15,333	15,862	(15,862)	-	26%
	Purch Svc-Other	5	-	-	-	-	-	2,872	17,374	20,246	(20,246)	-	67%
	Supplies	6	-	-	-	-	-	-	88,220	88,220	(88,220)	-	56%
	Equipment	7	-	-	-	-	-	500	4,322	4,822	(4,822)	-	23%
	Other	8	-	-	-	-	-	4,241	(7,673)	(3,432)	3,432	-	9%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
114,489	Implementation Costs		-	-	-	-	-	8,143	117,951	126,095	(126,095)	-	52%
	per pupil		-	-	-	-	-	0.64	9.31	9.95	(9.95)	-	
1,434,859	pupil count		-	-	-	-	-	8,143	830,947	839,090	(839,090)	-	37%
12,667.42	Student FTE /		-	-	-	-	-	0.64	65.60	66.24	(66.24)	-	
	per pupil		-	-	-	-	-	-	-	-	-	-	
	Salaries	1	-	-	-	-	-	-	1,540,138	1,540,138	(1,540,138)	-	
	Benefits	2	-	-	-	-	-	-	493,227	493,227	(493,227)	-	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	2,033,366	2,033,366	(2,033,366)	-	
	per pupil		-	-	-	-	-	-	160.52	160.52	(160.52)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	9,442	9,442	(9,442)	-	
	Purch Svc-Prop	4	-	-	-	-	-	4,797	57,083	61,880	(61,880)	-	
	Purch Svc-Other	5	-	-	-	-	-	14,000	16,301	30,301	(30,301)	-	
	Supplies	6	-	-	-	-	-	-	157,333	157,333	(157,333)	-	
	Equipment	7	-	-	-	-	-	-	20,986	20,986	(20,986)	-	
	Other	8	-	-	-	-	-	-	(39,358)	(39,358)	39,358	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	18,797	221,786	240,583	(240,583)	-	
	per pupil		-	-	-	-	-	1.48	17.51	18.99	(18.99)	-	
	pupil count		-	-	-	-	-	18,797	2,255,152	2,273,949	(2,273,949)	-	
12,667.42	Student FTE / spend per		-	-	-	-	-	1.48	178.03	179.51	(179.51)	-	
			-	-	-	-	-	179.51				-	



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
34	Transportati	-	-	-	-	-	-	-	-	-	-	-	spent
	SPED Trans, Trip Trans, T	-	489,040	-	-	-	-	3,800	1,263,176	1,756,015	(1,756,015)	-	
	Salaries	1	132,762	-	-	-	-	-	283,908	416,670	(416,670)	-	27%
	Benefits	2	52,707	-	-	-	-	-	89,766	142,474	(142,474)	-	30%
1,457,462	18-19 cAct	Personnel Costs		-	-	-	-	-	373,674	559,143	(559,143)	-	28%
	per pupil	-	14.64	-	-	-	-	-	29.50	44.14	(44.14)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	13,980	13,980	(13,980)	-	41%
	Purch Svc-Prop	4	-	-	-	-	-	970	2,974	3,944	(3,944)	-	6%
	Purch Svc-Other	5	10,000	-	-	-	-	267	3,522	13,789	(13,789)	-	12%
	Supplies	6	-	-	-	-	-	-	233,309	233,309	(233,309)	-	23%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	45,468	-	-	-	-	14	(236,424)	(190,941)	190,941	-	22%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
298,553	Implementation Costs		55,468	-	-	-	-	1,251	17,361	74,080	(74,080)	-	20%
	per pupil	-	4.38	-	-	-	-	0.10	1.37	5.85	(5.85)	-	
1,756,015	pupil count	Total		-	-	-	-	1,251	391,036	633,224	(633,224)	-	27%
12,667.42	Student FTE /	per pupil	19.02	-	-	-	-	0.10	30.87	49.99	(49.99)	-	
	Salaries	1	419,759	-	-	-	-	-	1,117,424	1,537,183	(1,537,183)	-	
	Benefits	2	94,118	-	-	-	-	-	385,304	479,422	(479,422)	-	
	18-19 cBud	Personnel Costs		-	-	-	-	-	1,502,728	2,016,605	(2,016,605)	-	
	per pupil	-	40.57	-	-	-	-	-	118.63	159.20	(159.20)	-	
	Purch Svc-Prof	3	10,000	-	-	-	-	-	23,866	33,866	(33,866)	-	
	Purch Svc-Prop	4	-	-	-	-	-	2,537	60,616	63,153	(63,153)	-	
	Purch Svc-Other	5	9,000	-	-	-	-	2,513	98,954	110,467	(110,467)	-	
	Supplies	6	1,100	-	-	-	-	-	1,008,445	1,009,545	(1,009,545)	-	
	Equipment	7	5,000	-	-	-	-	-	4,850	9,850	(9,850)	-	
	Other	8	191,000	-	-	-	-	-	(1,045,248)	(854,248)	854,248	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		216,100	-	-	-	-	5,050	151,483	372,634	(372,634)	-	
	per pupil	-	17.06	-	-	-	-	-	29.42	(29.42)	-	-	
	pupil count	Total		-	-	-	-	5,050	1,654,212	2,389,239	(2,389,239)	-	
12,667.42	Student FTE /	spend per	57.63	-	-	-	-	0.40	130.59	188.61	(188.61)	-	
				57.63				130.99					



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM  
DIRECT SPENDS BY SCHOOL LOCATION

October 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
33	Information Technology	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	(21,072)	1,661,482	1,640,410	(1,640,410)	-	
	Salaries	1	-	-	-	-	-	-	19,143	19,143	(19,143)	-	25%
	Benefits	2	-	-	-	-	-	-	5,704	5,704	(5,704)	-	24%
74,878	18-19 cAct Personnel Costs		-	-	-	-	-	-	24,847	24,847	(24,847)	-	25%
	per pupil		-	-	-	-	-	-	1.96	1.96	(1.96)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	859,519	859,519	(859,519)	-	49%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	(547)	24,593	24,046	(24,046)	-	4%
	Supplies	6	-	-	-	-	-	-	216,376	216,376	(216,376)	-	105%
	Equipment	7	-	-	-	-	-	250	5,148	5,398	(5,398)	-	18%
	Other	8	-	-	-	-	-	25,369	479,448	504,817	(504,817)	-	87%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
1,565,532	Implementation Costs		-	-	-	-	-	25,072	1,585,084	1,610,155	(1,610,155)	-	51%
	per pupil		-	-	-	-	-	1.98	125.13	127.11	(127.11)	-	
1,640,410	pupil count	Total	-	-	-	-	-	25,072	1,609,930	1,635,002	(1,635,002)	-	50%
12,667.42	Student FTE /	per pupil	-	-	-	-	-	1.98	127.09	129.07	(129.07)	-	
	Salaries	1	-	-	-	-	-	-	76,281	76,281	(76,281)	-	
	Benefits	2	-	-	-	-	-	-	23,443	23,443	(23,443)	-	
	18-19 cBud Personnel Costs		-	-	-	-	-	-	99,725	99,725	(99,725)	-	
	per pupil		-	-	-	-	-	-	7.87	7.87	(7.87)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,770,400	1,770,400	(1,770,400)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	5,000	5,000	(5,000)	-	
	Purch Svc-Other	5	-	-	-	-	-	4,000	579,500	583,500	(583,500)	-	
	Supplies	6	-	-	-	-	-	-	205,490	205,490	(205,490)	-	
	Equipment	7	-	-	-	-	-	-	30,000	30,000	(30,000)	-	
	Other	8	-	-	-	-	-	-	581,298	581,298	(581,298)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	4,000	3,171,687	3,175,687	(3,175,687)	-	
	per pupil		-	-	-	-	-	-	250.70	250.70	(250.70)	-	
	pupil count	Total	-	-	-	-	-	4,000	3,271,412	3,275,412	(3,275,412)	-	
12,667.42	Student FTE / spend per		-	-	-	-	-	0.32	258.25	258.57	(258.57)	-	
								258.57					



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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Brett Ridgway, Chief Business Officer  
 Ron Sprinz, Director of Finance

**TITLE OF AGENDA ITEM:** Amended Budget/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 try and monitor how enrollment is trending as compared to the adopted budget.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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. 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, 2017. 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:**

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	
<b>Strategy</b>	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	<i>Presenting such information in an open and transparent manner validates the importance placed on community trust.</i>  <i>Informed decision making and organizational agility are key strategies we continue to pursue.</i>

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Information only.

**APPROVED BY:** Brett Ridgway, Chief Business Officer

**DATE:** November 7, 2018



# Amended Budget Overview - Nov



Budgeted sFTE	4,005.80	3,644.60	4,447.30	908.50	13,006.20
Oct Count	<u>3,937.46</u>	<u>3,625.60</u>	<u>4,369.06</u>	<u>883.00</u>	<u>12,815.12</u>
Diff	(68.34)	(19.00)	(78.24)	(25.50)	(191.08)
Adopted Normalization Per Pupil	6,245.30	6,625.05	6,212.47	6,780.16	2,163.81

	<u>Falcon Zone</u>	<u>Sand Creek Zone</u>	<u>POWER Zone</u>	<u>iConnect Zone</u>	<u>Int Services</u> <u>Int Vendor</u>	<u>Total</u>
<b>18/19 Adopted Budget</b>	\$ 25,017,442.25	\$ 24,145,657.23	\$ 27,628,717.83	\$ 6,159,775.36	\$ 28,142,945.62	\$ 111,094,538.29
<b>October Count Volume Adj</b>	\$ (426,797.40)	\$ (125,879.35)	\$ (486,066.84)	\$ (172,894.08)	\$ (413,460.81)	\$ (1,625,098.48)
<b>17/18 Carry Over</b>						\$ -
<b>Oth Revenue ADJ</b>						\$ -
<b>PPR Rate Variance</b>						
<b>DAGR ADJ</b>						
	<i>(Projected Negative ADJ)</i>					
<b>Amended Budget Target</b>	\$ 24,590,644.85	\$ 24,019,777.88	\$ 27,142,650.99	\$ 5,986,881.28	\$ 27,729,484.81	\$ 109,469,439.81
<b>Difference vs. Adopted</b>	\$ (426,797.40)	\$ (125,879.35)	\$ (486,066.84)	\$ (172,894.08)	\$ (413,460.81)	\$ (1,625,098.48)
<b>YTD Budget Variance - Oct</b>	\$ 417,279.36	\$ 276,846.86	\$ 200,311.43	\$ 10,456.68	\$ (347,144.04)	\$ 557,750.29
<b>Annualized Opportunity / (Risk)</b>	\$ 1,251,838.08	\$ 1,107,387.44	\$ 801,245.72	\$ 41,826.72		\$ 3,202,297.96
<b>Net Potential Opportunity /(Task)</b>	\$ 825,040.68	\$ 981,508.09	\$ 315,178.88	\$ (131,067.36)	\$ (413,460.81)	\$ 1,577,199.48
<b>Identified Amended Expense ADJ</b>	\$ 188,354.08	\$ 185,904.96	\$ 214,063.30	\$ 36,037.33	\$ 136,680.33	\$ 761,040.00
-Repositioning YR3 absorbtion						\$ - Full Year
-Health Care Benefit Changes	\$ 188,354.08	\$ 185,904.96	\$ 214,063.30	\$ 36,037.33	\$ 136,680.33	\$ 761,040.00 1/2 Year
Oth Exp ADJ						\$ -
<b>Remaining Opportunity/ (Task)</b>	\$ 1,013,394.76	\$ 1,167,413.05	\$ 529,242.18	\$ (95,030.03)	\$ (276,780.48)	\$ 2,338,239.48

## Other Notable Items

YTD Negative Balance in Int Svs/Vend due to Front end (Full Year) spend on larger dollar items i.e. IT Principal Lease Payment

The Best Choice to Learn, Work and Lead



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

**BOARD MEETING OF:** November 28, 2018

**PREPARED BY:** Chief Officers

**TITLE OF AGENDA ITEM:** Monthly Chief Officer Reports

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND OR RATIONALE**

The chief officers will provide an update to the board on district activity in their respective areas.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

To provide timely information to the board.

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Information only.

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

**DATE:** November 7, 2018



**Chief Education Officer**

- The Falcon Zone is experiencing great success with Modern Teacher. We have national eyes on us and are being honored with the following accomplishments:
  - Will present at the National Council on Digital Convergence conference for our intentional work on EmpowerFZ.
  - We will be awarded for attaining Stage 3 in the Modern Teacher Platform at the conference.
  - We are honored to be 1 of 4 districts featured in the 2019 State of the Industry Report for our contributions to the emerging best practices of digital convergence. P. 3
  
- The iConnect Zone is currently focusing attention and resource to address student needs in the area of reading and writing through the deployment of a strategic instructional program called ThinkCERCA. The instructional strategy takes on a text dependent approach that is used across all disciplines. All district operated schools within the iConnect Zone are participating along with three charter schools. Additionally, the iConnect Zone continues to support a cohort of administrators and staff through the Rigor and Relevance model. This process has launched us into the work of integrating formative assessment data into our instructional practice. A zone wide training was recently held with Renaissance Star 360, the tool most operated and charter schools use within the zone to measure student growth and inform instruction. Participants gained additional knowledge and skills about the tool that will ensure best practice at the building level. P. 4
  
- The POWER Zone's authentic learning leadership team met for the first time this month to plan out a classroom based implementation plan. Lessons are being created and model classrooms are beginning to be identified. The POWER Zone performance report was presented on Nov. 8th and some of the higher-level performance data is included in this month's report. Data includes state level performance levels and specific improvement strategies that have been developed at each school. P. 5
  
- The Sand Creek Zone recently engaged in two professional learning events tightly aligned with our strategic pillars of Student Success and People. The zone continues to develop its leaders through leadership development institutes delivered by the Studer Education Group. KK Owen, Studer Education Leadership Coach, provided workshops on updating zone scorecards, as well as service excellence. In addition, she continues to provide ongoing support for select building leadership teams throughout the Sand Creek Zone. Michael McDowell and Kara Vandas visited last week. They spent two days providing teams of teachers and leaders with visible learning strategies to encourage success among all learners. P. 6
  
- Learning Services team members engaged in the Annual Performance Review site visit process November 5-7. Amber Whetstine, Executive Director of Learning Services, is working closely with leaders across all offices to continue work toward a portfolio approach to school accreditation. Amber will attend a symposium hosted by the Colorado Education Initiative, November 28, intended to bring districts together who are interested in exploring local approaches to school accountability and accreditation. P. 7-9
  
- October was a month of changes and new additions for Individualized Education. We on-boarded our new ELD Coordinator, Mr. Grant Geis, and accepted the supervision and management of the district's



preschools. ELD, Gifted Education, and Special Education each had Pikes Peak Regional Directors' Meetings. The Executive Director rotates through each regional meeting. This month, I joined the Gifted Education meeting to learn more about the recognition award being presented at the National Association of Gifted Children conference and the Talent Identification in Pikes Peak (TIPP) process. I also attended the National Alliance of Medicaid in Education conference in support of our Medicaid program and learn more of the general rules guiding the program and potential upcoming changes.

P. 10-12

- The communications team highlights the response from the first weather delay of the year. They also talk about the new mobile app that is in the works. P. 13-14
- Mary Perez and Paul Finch mentor/collaborate with concurrent enrollment teachers to deliver CE courses on D49 campuses and with HS counselors to advise students and plan spring college course offerings. We also actively seek opportunities for vertical alignment English and math, including a new PPCC partnership math initiative for MS students in the Sand Creek Zone. 49Pathways marketing, YouScience career interest surveys, and October Count are supported by CE staff. Four HS counselors, Paul Finch, and Mary Perez represented D49 and the State of CO at the national conference for NACEP (Nat Alliance of CE Partnerships), sharing our best practices and resources to other CE practitioners across the country. P. 15-16
- Career and Technical education submitted their financial report to the state July. We have not only seen a growth in completers in our programs but we will be seeing a growth in financial return. In the last year 4 teachers obtained a CTE authorization and 1 new program has been added to the Districts list of CTE programs. With help from multiple funding sources PHS has a newly renovated culinary room and a new bus. We had a successful Get a Life Career Expo in October and look forward to running the same format next year. P. 16-17
- The 1<sup>st</sup> Annual Rocky Mountain Restorative Practices Conference (RMRPC) November 8-9, 2018 (preconference Nov. 7) was an overwhelming success; there were over 240 participants at the Great Wolf Lodge. The military community will be celebrated during the December 13<sup>th</sup> Fantastic 49 to recognize the outstanding partnership that resulted in jointly winning the Pete Taylor Award and the support that led to the most recent \$1 million DODEA grant award. Central Registration and Student Information are coordinating error correction with CDE and they are on track to upload the final image on time (November 9<sup>th</sup>) in accordance with CDE's schedule. The Director of Culture and services is making school visits and holding principal's meetings to get ground truth and expedite PowerSchool issue resolution. P. 18



### **Falcon Zone**

#### **Empower<sup>FZ</sup> (Firm Foundations, Every Student, Learning and Working)**

During the past 18 months, we have gone from a zone just learning about what Modern Teacher and Digital Convergence are to launching our first cohort of teachers. Between these points we were strategic and intentional with leading, educating, and creating the new instructional model we needed. We have created our logo and brand, developed our digital tools model for our stakeholders, went slowly to introduce our teachers to modern teaching and learning—and why a new instructional model was needed. We spend time to create our theory of action and our instructional model. We designed our logo and brand, created some model modern classroom lessons and units, and communicated to our staff, parents, and community about where we are going and why.

Our hard work is paying off in many ways:

1. With so many teachers diving into the professional learning platform we are using as well as being involved in our first cohort
2. We will be presenting at the upcoming National Council on Digital Convergence conference in February about the success of our journey.
3. We will be receiving an award for achieving Stage 3 on the Modern Teacher platform.
4. We are honored to be 1 of 4 districts to be featured in the 2019 State of the Industry Report on Digital Convergence (a national publication). We have been selected for making “noteworthy contributions to the emerging best practices for strategic transformation at scale...”

#### **Value Up (Community, Learning)**

Recently Falcon High School and Eastern Plains Chamber of Commerce partnered to bring a Value Up parent night to the Falcon Zone. The presenter for the evening was Mike Donahue, founder of Value-Up, a nonprofit organization based in Colorado that is dedicated to enriching the lives of young people. In the last decade, Mike is one of the most sought after speakers in the country on the subject of respect, bullying, and diversity. Mike spoke to parents about the massive pressure our kids are under and how to ensure they know they have value, Mike believes a value deficit in our youth is the root cause to bullying, drug use, and suicide. It was a great night of parent learning and engagement. Falcon High School is now working on bringing the student program to the school in January in order to strengthen our students’ social/emotional health.

#### **Falcon Middle School Mini Courses (Every Student)**

Students at Falcon Middle School will enjoy diving deeply into one and two-day mini courses exploring all types of interesting things that don’t get covered in our school schedule. Examples of course subjects are dance, mining and minerals, Sphero space academy, dance, stress relief, and much more. Mini courses will occur on November 15 and 16.



### **iConnect Zone**

#### **Current and Ongoing Activity**

The iConnect Zone is currently focusing attention and resources to address student needs in the area of reading and writing through the deployment of a strategic instructional program called ThinkCERCA. The instructional strategy takes on a text dependent approach that is used across all disciplines. All district operated schools within the iCZ are participating along with 3 charter schools. Additionally, the zone continues to support a cohort of administrators and staff through the Rigor and Relevance model. This process has launched us into the work of integrating formative assessment data into our instructional practice. Training was recently held with Renaissance Star 360, the tool most operated and charter schools use within the zone to measure student growth and inform instruction. Participants gained additional knowledge and skills about the tool that will ensure best practice at the building level.

The High Performance Program is up 20 enrollments from last year for a total of 93 students.

As part of THRIVE at GOAL Academy, 13 students are participating in the Multi Craft Core Curriculum program. The students spent the day with the IBEW #13 Electrical Joint Apprenticeship and Training Committee.

Two of the iConnect Zone's finest counselor/advisors, Dale Bonavita (PPEC) and Theresa Klinitski (FHP) were featured speakers on Nov. 5th at the NACEP Conference in San Antonio, TX. The ladies presented to a full house on the topics of digitizing advising and concurrent enrollment processes.

#### **Upcoming Activity**

PPSEL will be honoring service members on Monday, November 12 with a Veteran's Day Assembly. Current and retired members of the Armed Forces will attend.

The iConnect Zone will be offering Administrative/Instructional Feedback Coaching with Nancy Motley on Jan. 23, Feb. 12 and 13.

Patriot High School Formal Teacher Observations will be held the week of November 12-16.

The first-ever Student Showcase for the Falcon Homeschool Program will be held on Tuesday, December 11, from 630-730pm. All Students grades K-12 will display portfolios of their work.

The SSAE National Honor Society is collecting clothing donations for their annual drive from Nov. 1 - Dec. 26. A date will be set in January for the community to come and shop for free.

Banning Lewis will be celebrating their 3rd annual Santa Sprint 5K Fundraiser on Saturday, December 8, at 10am. Cookies, hot chocolate, and prizes will be offered. Be sure to register at <https://www.raceentry.com/race-reviews/the-banning-lewis-ranch-santa-sprint->.



# REPORT OF THE EDUCATION OFFICE

## POWER Zone

### Current and Ongoing Activity

#### PZ2020 - ALLT (Authentic Learning and Assessment by Fall 2020)

The Authentic Learning Leadership Team came together for the first time this month and grounded themselves in what the team needs to accomplish over the next few years. The team will begin to develop a three-year strategic plan covering the implementation of authentic learning practices at the classroom level. The team will also look for champions within their schools who will help model instruction and develop sample lessons for other teachers to learn from.

#### Zone State Assessment Spotlight View

##### Zone SPFs 2014-2018



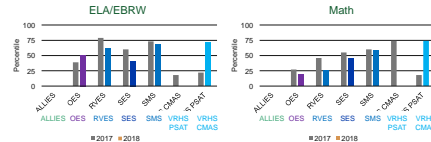
State School Performance Frameworks

School	2014	2015	2016	2017	2018
ALLIES					
Odyssey					
Ridgeview					
Stetson					
Skyview					
Vista Ridge					

No SPF available  
 Improvement  
 Priority Improvement  
 Performance

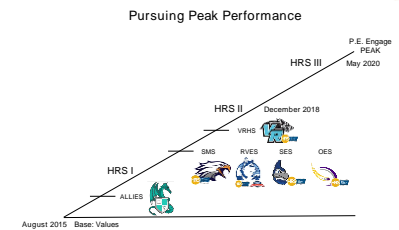
#### Zone Special Education Achievement Percentiles 2017-2018

##### Achievement Percentile in Subgroup – Students with Disabilities



#### POWER Zone's Process Improvement Process

##### High Reliability Schools Certification Timeline



## 2018-19 Major Improvement Strategies Per POWER Zone School

#### POWER Zone Unified Improvement Plans - Major Improvement Strategies



- ALLIES
  - ENSURE QUALITY INSTRUCTION AND USE OF APPROPRIATE ACCOMMODATIONS
  - USE EFFECTIVE INTERVENTION FOR DYSLLEXIA AND ITS CO-MORBIDITIES
  - CREATE AND MAINTAIN A POSITIVE AND GROWTH MINDSET FOCUSED CULTURE
  - ACCREDITATION ACTION PLAN
- OES
  - EFFECTIVE TEACHING IN EVERY CLASSROOM
  - COLLABORATIVE ONGOING PROFESSIONAL DEVELOPMENT
  - STUDENT- CENTERED SCHOOLS
  - ACCREDITATION ACTION PLAN

#### POWER Zone Unified Improvement Plans - Major Improvement Strategies



- RVES
  - MARZANO INSTRUCTIONAL FRAMEWORK & TEACHER EVALUATION
  - CURRICULUM, ASSESSMENT, DIFFERENTIATION & THE PLC PROCESS
  - POSITIVE RELATIONSHIPS & CULTURE
- SES
  - INTENTIONAL FOCUS ON INSTRUCTIONAL PRACTICES
  - ALIGNMENT OF CURRICULUM RESOURCES
  - HIGH RELIABILITY SCHOOLS WORK
  - ACCREDITATION ACTION PLAN

#### POWER Zone Unified Improvement Plans - Major Improvement Strategies



- SMS
  - FOCUSED CURRICULUM ALIGNMENT
  - EFFECTIVE INSTRUCTION
  - RELATIONAL FRAMEWORK
- VRHS
  - 49 PATHWAYS
  - EFFECTIVE TEACHING IN EVERY CLASSROOM (HRS LEVEL 2)
  - CAPTURING KIDS HEARTS (CKH)



## REPORT OF THE EDUCATION OFFICE

### **Sand Creek Zone**

#### **Current and Ongoing Activity**

Springs Ranch Elementary wrapped up a busy first quarter and they have gotten off to a great start for the second quarter. They recently completed their Scholastic Book Fair which, for the first time ever, had over \$10,000 in sales. Spring Ranch Librarian, Erin Bedell was also awarded a mini grant from the Falcon Education Foundation for "Every Bobcat a Reader". Students are excited about reading and becoming stronger readers.

Springs Ranch is celebrating veterans on Monday November 12, through an assembly, musical performance, and letter writing!

As part of our commitment to the IB PYP at Evans, the "Week of Thanks" school wide action program starts this month! Evans has adopted six community organizations to show thanks and appreciation to one organization for each grade level. Through donations and letters of thanks, they want to show support to a community that gives so much to our EIES school community! A team from the school will deliver the donations and letters on November 15<sup>th</sup> and 16<sup>th</sup> and the grade level will participate in the delivery via Face Time.

To further support Primary Literacy at Evans International, after-school reading tutoring begins this week. The goal is to provide extra support for those students who are on the "bubble" of the DIBELS scoring benchmarks and who aren't receiving pullout intervention during the school day. Students will attend tutoring on Tuesday and Wednesday afternoons.

Over Fall Break, the Sand Creek High School FBLA traveled to Vail, CO for their annual Fall conference, leaving the event with 6 top awards.

Their ROTC hosted Boo Bash as a safe alternative to trick or treating. They had almost 700 attendees raising \$300 and collecting 200 lbs. of food for Care and Share. Groups that supported the event were also NHS, StuCo, drama club, FBLA and JOOI club.

Harvest of Love is off to a great start at Sand Creek. NHS began the event by taking donations and food at King Soopers last Saturday, 11/3, collecting a car load of food and almost \$500.

International Student week is next week and our five foreign exchange students are planning events for after thanksgiving break. Presenting information about the culture and traditions, decorating the school, and spirit days are all a part of the celebration to honor these students.



### Learning Services

#### **Current and Ongoing Activity**

**49 Pathways:** In December, Amber Whetstine, Executive Director of Learning Services and Coordinator of Academic Performance, Kathleen Granaas will facilitate a Capstone Team Meeting with representatives from district high schools. The purpose is to provide an opportunity for collaboration and sharing of ideas with the ultimate goal to establish a process for vetting capstones to be shared with students district-wide.

**Assessment:** District Assessment Coordinator, Kathleen Granaas, attended meetings with the Colorado Department of Education for annual trainings in ACCESS for English Language Learners (ELLs), Colorado Alternative Assessment and Dynamic Learning Measures for our students with significant cognitive disabilities, Colorado Measures of Academic Success and the College Board suite of assessments, PSAT and SAT.

ACCESS for ELLs testing training begins in December. The Data and Assessment team, in coordination with the English Language Development Coordinator, Grant Geis, will train School Assessment Coordinators, and ELL teachers across the district. Testing begins January 14<sup>th</sup>.

**Education Technology:** Daniel De Jesus, Education Technology Specialist is planning a “Student Safety in the Digital Age: Best Practices for Parents” hosted by our vendor, Securly on November 13 (Falcon Middle School) and November 14 (Horizon Middle School). Both sessions are open to all D49 families and will run from 6-7:30 pm.

Melissa Riggs, Education Technology Specialist, and Nikki Lester, Director of Career and Technical Education along with technology teachers at Evans, Odyssey, and Bennett Ranch Elementary Schools will begin a digital citizenship program pilot this month with elementary students. The teachers will implement a minimum of five lessons over the next six months, using a bank of lesson plans received from a STEM school in Highlands Ranch. A Digital Citizenship course for staff will be available in Schoology beginning January 2019.

Schoology NOW! a mini-conference for D49 staff will take place on Dec 5 from 4:30-8:30pm at Sand Creek High School. The event includes a keynote speaker and two breakout sessions with options for staff new to Schoology use, as well as sessions for more seasoned users. Daniel and Melissa along with the school-level Schoology Ambassadors are working closely with Schoology Corporate to plan an engaging event.

Melissa is working with Tierney Brothers to finalize plans for Google EDU on Tour. District 49 will host Colorado Springs school and technology leaders for a conference on December 13 at Sand Creek High School. Organizers are very excited to hear from a panel of students about blended learning at Sand Creek. Other topics of discussion will include; How to know the technology is truly driving student outcomes, and Google Be Internet Awesome: Digital Citizenship.

**Performance Excellence:** Learning Services team members engaged in the recent Annual Performance Review (APR) site visit process November 5-7. Kathleen Granaas is serving as an examiner for our regional Baldrige affiliate, Rocky Mountain Performance Excellence. Amber Whetstine is working closely with leaders across all offices to continue work towards a portfolio approach to school accreditation. Amber along with several leaders from the education, business and operations offices will attend a symposium hosted by the Colorado Education Initiative, November 28, intended to bring districts together who are interested in exploring local approaches to school accountability and accreditation.



## REPORT OF THE EDUCATION OFFICE

---

**Primary Literacy:** Primary Literacy Meetings have taken place in 17 of 18 elementary schools with the exception of Stetson Elementary, which is scheduled for November 16. Principals and leadership teams presented beginning of the year DIBELS and CMAS results, goals for middle of the year achievement, and action-plan steps to achieve those goals.

Stacey Franklin Selby, Coordinator of Literacy Performance, worked with Liberty Tree Academy leadership to ensure that DIBELS Next assessments were complete prior to the allocation of READ Funds.

**Professional Learning:** Leadership Blueprint training was held on November 5-6. Fifteen D49 leaders attended, including several members of the learning services team.

Dr. Kathy Pickering, Coordinator of Professional Learning, is partnering with Human Resources to develop a workshop for guest teachers. A full-day workshop will focus on topics relevant to guest teachers including safety, classroom management, instructional strategies, professional conduct, and technology. The workshop will be offered on November 13, 17, December 11, and 18 at Creekside Success Center.

The second session of Principal Induction Leadership Academy was held on October 24. This session focused on safety and family-community engagement. David Pratt, Safety and Security Specialist, and Kim Brown, Family Engagement Coordinator, served as guest speakers for this session.

Dr. Kathy Pickering, Coordinator of Professional Learning, is facilitating the development of a Schoology course focused on mathematical mindset with participants of the UCCS math cohort. Cohort members are required to earn leadership hours within the district and several of them elected to participate in the development and facilitation of this course. The course is a hybrid course with both face-to-face and online sessions and will begin on January 10th.

Dr. Kathy Pickering, Coordinator of Professional Learning, attended the Assessing Impact: Learning Forward Colorado Institute in Longmont, CO on October 22nd. This training was provided by Joellen Killion, author of *Assessing Impact: Evaluation of Professional Learning* and focused on program evaluation.

**Academic Standards:** Several members of the Learning Services Team are collaborating on the development of Standards Implementation Training for leaders. This training will occur on December 10 and 13.

**Title Programs:** Kim Brown, Family and Community Engagement TOSA, is supporting school liaisons with goals and family engagement mission and vision statements relevant to the culture of their individual campuses. Kim, along with Rachel Duerr, Coordinator of Health and Wellness and Lauren Stuart, Teacher and Community Liaison at Sand Creek High School are organizing a Health and Wellness Parent Academy for the night of December 3rd. Restorative Practices, Love and Logic, and Yoga are a few of the sessions being offered. Kim is also presenting two sessions during the Restorative Practices Conference November 7-9.

### Upcoming Activity:

**Primary Literacy:** Stacey Franklin- Selby is coordinating training for D49 teachers and leaders on the myOn virtual library. Trainings are planned for December, January, and February.

Stacey is also leading planning of the annual Leaders in Literacy Summit scheduled for February 27, 2019 at the Creekside Success Center.



## **Individualized Education**

### **Special Education**

#### **Current and Ongoing Activity**

- Intervention spreadsheet of what programs/tools/curriculum is being utilized in the Tier 3 Intensive intervention by our Special Education Staff
- Development and Delivery of PD on areas of concern
- Student-led IEP's for our HS

#### **Upcoming Activity**

- The department has been researching and getting demonstrations on math, writing, and behavior interventions. We hope to have a decision for each of these areas and have them purchased for our teachers to use by Second semester.
- The Special Education Admin team has developed trainings on Behavior 101, Writing Quality and Compliant IEP's, and Special Education for School based Administration. There will be a ½ day training on January 7th for all Special Education Staff and a full day training on March 8 with various break out sessions and 2 keynote speakers. We are also offering Tutor Tuesdays to assist our case managers in writing IEP's.
- Our secondary schools are beginning to assist students with understanding their IEP and building goals to achieve while they are in school. VRHS & SCHS have begun working with students on this goal.

### **Gifted Education (GE)**

#### **Current and Ongoing Activity**

**Goal #1:** Provide relevant training to all Gifted Education Facilitators differentiating training to meet individual readiness levels

- 15+ gifted education facilitators attended 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.
- Some gifted education facilitators attended the Ian Byrd ([ByrdSeed](#)) Workshop specializing in depth within teaching

#### **Upcoming Activity**

**Goal #1:** Continue efforts to identify underrepresented populations as gifted

- Naglieri Test on order to assist with gifted testing for English Language Learners
- Identification in the talent aptitude continues.

### **English Language Development (ELD)**

#### **Current and Ongoing Activity**

**Goal #1:** Increase relevant and meaningful communication between parents, students, community, ELD staff, and D49 staff concerning rights, student achievement, department initiatives, and enrichment opportunities.

- The new coordinator has met with all ELD teachers in the district and gathered feedback on what they believe is working well in the department and where the department can make improvements

**Goal #2:** Increase student language development as measured by WIDA ACCESS by 10% from comparable data from 2018 ACCESS using best practices.

- Pulled ACCESS 2.0 data from 2017 and 2018. Comparing data and determining where there was growth and which of the four domains (reading, writing, speaking, and listening) requires further development.



## REPORT OF THE EDUCATION OFFICE

---

- Offered professional development on “Talk Read Talk Write” and “7 Steps to a Language-Rich Interactive Classroom” which addresses increase engagement and academic speaking/writing among all students.

### Upcoming Activity

- Goal #1
  - Planning a second meeting with building principals and ELD students within the district.
  - Parent Engagement Meeting at Creekside from 5:30-7pm on November 6
    - Discussing upcoming ACCESS testing, preschool roundup, opportunities for college, and college credits available through concurrent enrollment.
    - Partnering with Concurrent Enrollment and Preschool
    - Soliciting parents for ELD Parent Advisory Committee
- Goal #2
  - PLC based on data from ACCESS planned for mid-November with all ELD teachers
  - Meeting regularly with Assessment coordinator and building level leadership regarding ACCESS 2.0 for 2019.

### Community Care

#### Current and Ongoing Activity

- Provide 8 Counselor Meetings/Trainings throughout the school year
  - 10/5 - Held a meeting with training on Functional Behavior Assessments and Behavior Intervention plans. Early College was also discussed with high school counselors.
  - This was our 3rd meeting so far this school year.
- Community Engagement Advocates will run monthly truancy and suspension reports for district operated schools and provide ongoing data on their interventions.
  - Deb Hall has been working diligently to create a means to run attendance reports by school. The CEA's met with Deb for over 2 hours to try to determine the best options to run reports. There are still some difficulties with running attendance reports in Powerschool but the CEA's are now able to at least run cursory reports. They will report back to Deb Hall any issues they run into to refine our process and create better reporting options.
- 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.
  - So far this school year the BCBA's have had 38 referrals while also supporting PEAK over half time which are not included in the referral numbers.
- Care & Support Team will provide end of quarter reports for suicide assessments, threat assessments and abuse reporting.
  - 51 Abuse and Neglect Reports made
  - 101 Suicide Assessments Conducted
    - 41% of those were screeners
    - 16% Low Risk
    - 20% Medium Risk
    - 23% High Risk
    - 25% of Assessments were for 9th graders
    - 29% of Assessments were for 6th, 7th and 8th combined and distributed evenly
  - 33 Threat Assessments Conducted
    - 9 Full Assessments
    - 24 Screeners only
    - Most common grades (High school)



## REPORT OF THE EDUCATION OFFICE

---

### Upcoming Activity

- 11/15- Counselor meeting to go over MTSS process and paperwork.
- 11/14 Jason Foundation Community Event

### School Health

#### Current and Ongoing Activity

- Continue to seek PD opportunities for school nurses, especially new school nurses in field of practice as well as opportunities for health room para trainings.
- Continue Induction process support for 4 new nurses
- 2 nurses have received formal CPR Instructor training to move forward and provide training to those staff members with required CPR training based on job description. This in turn will save the district cost to pay for staff to be trained by outside contract through HeartSmart. We will continue to use HeartSmart for larger classes due to limitation of instructor:student ratio restrictions.
- 3 nurses plus Lead Nurse Patsy Prettyman have met with Power School staff to work on immunization report data for December 1. At this time if we are not able to have an accurate report based on immunization entry to Power School, Nursing services will concentrate on only KG immunization data to provide to the state per conversation with Taviero Pirocci, State Analyst with Colorado Immunization Branch.

#### Upcoming Activity

- Boo To The Flu events at SCHS, FHS, VRHS October 29, 30 & November 1.
- District-wide vision and hearing screening is wrapping up mid-November

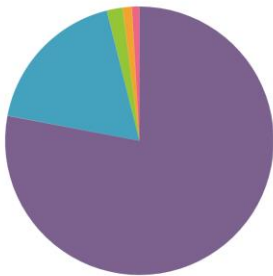


## Communications

### Voice of the Community

**Weather Impact – Response to First Delay of SY 18-19:** Cold, wet and snowy weather began moving into our area on Oct. 30, and continued well into the morning of Oct. 31 leading D49 leadership to put in place a two-hour delay for Wednesday, Oct. 31, 2018. Consistent to D49 processes, the communications department made available a Weather Delay survey the day of the event to listen to the voice of our community. The results follow closely with those reported in concurrent, similar, surveys that ask our customers if the district made the correct call. Overwhelmingly

4. Regardless of the conditions in my area, I understand that weather conditions vary across the region and the decision for two-hour delay on October 31, was the right call for the district as a whole. Please indicate your level of agreement with the statement.



● Strongly agree ● Agree ● Neutral ● Disagree ● Strongly disagree

those who took the survey agreed, or strongly agreed with the decision to delay for the safety of our students and staff. More than 700 people took the survey. In this case approximately three-quarters of the respondents were staff rounded out by parents and community members, with 93% agreeing with the decision to delay. This decision is supported by a process improvement implemented in D49 the fall of 2017 to ensure a timely reporting of decisions that will impact our customers.



### Sharing the

### D49 Story

**Two New Beginnings:** In the month October D49 two exciting events represented the districts' commitment to the big rocks of Every Student, Community and Trust. The communications department was pleased to share the story of Improvapaloosa V at Vista Ridge High School. The annual fundraiser for the Wolfpack Theater Company served a dual purpose as a grand opening for the VRHS auditorium, which is a fulfillment of one of the Priority 3 projects designated by the voter-approved 3B MLO of 2016. Also in October the district's 49 Pathways team hosted the first of what they hope will be many Get a Life Career Expos. Supported by the communications department, the event drew more than 80 students and parents from the indented audience of D49 middle-schoolers as well as 9<sup>th</sup> and 10<sup>th</sup> graders who were invited to listen to industry experts explain their professional journeys. The expo let visiting students take focus on subjects that capture their interest and potentially get inspiration to choosing their path to success at D49.



### Expanding the D49 Reach

**D49 App Development:** The communications department continued steady forward progress on two major initiatives to enhance our storytelling and info-sharing platforms. Digital Communications Manager Sam Dosen worked closely with multiple departments to ensure successful data integration will support the D49 mobile app which is currently in development. This resource is designed with the customer in mind, providing essential D49 services and program information on a mobile device. Successful data integration will lay the foundation for a well-functioning digital application, allowing our customers to easily access multiple information sources at their fingertips. Sam Dosen also arranged and led the first of a number of important training sessions with D49 staff who will be critical to updating their digital spaces, which will lead to effective app performance.



### **Comms Department Update**

**Continuing the Baldrige Journey:** D49 is on a path of continuous improvement and has identified the Baldrige criteria of excellence as instrumental guidance to that end. The comms director, along with the internal and digital comms managers attended the Fall Baldrige conference in downtown Denver, getting valuable input and exposure to process experts as the district moves closer to the next season of Baldrige application submission.



## Concurrent Enrollment (CE)

### Portfolio of Schools

- **New PPCC-Credentialed D49 College Instructors** – providing grading norming and course shell mentoring for new college instructors to ensure college level rigor and class management:
  - **VRHS Amy Rogers** – MAT121 College Algebra
  - **FHS Seth Baun** – HIS121 US History
  - **Paul Finch** (VRHS/PPEC/FHS) – PHI112 Ethics (critical thinking)
- **Spring College Courses offered on D49 HS Campuses** – *taught by D49 and PPCC instructors*

FHS	PPEC	SCHS	VRHS
HIS121 History to Reconst	PHI112 Ethics	LIT115 Intro to Literature	LIT115 Intro to Literature
ENG121 English Comp I	HIS112 The World 1500-pres	LIT115 Intro to Literature	PSY101 Gen Psychology I
PHI112 Ethics	HIS236 US History since 1945	COM115 Public Speaking	ENG121 English Comp I
	PSY101 Gen Psychology I		MAT121 College Algebra
	ENG122 English Comp II		PHI112 Ethics

- **PPEC** – Supporting PPEC leadership as SB18-225 now mandates a 4-yr early college curriculum. Beginning vertical alignment in English.
- **UCCS Pre-Collegiate Program** – Information night for parents and new student cohort held on 11/08 at VRHS. New freshman cohort will begin Summer 2019 at UCCS and will begin on-campus college courses in Fall 2019. New cohort will attend 3-4 weeks of PSAT prep support as well as career exploration field trips during the summer. Pathways include Health Careers, Business, Engineering, Human Services, and Education.
- **VRHS Math** – Met with VRHS math dept chair, Amy Rogers, to vertically align HS classes with on-campus college math courses. Amy requested another PPCC-D49 Math Collaboration and PPCC has agreed to schedule the event with PPCC math instructors in Spring 2019.

### Best Choice to Learn, Work, and Lead

- **PowerSchool HS Transcripts** – Conversations with PowerSchool support staff to build HS transcripts with consistent D49 format.
- **49Pathways Marketing**
  - Working with D49 Communications to develop large 49Pathways posters to attract underclassmen to CTE, Workplace Learning, and Concurrent Enrollment.
  - New CE flyer to inform parents and students about CTE and academic college pathways
  - CDE mandated CE informational email to parents – Developing new HS parent info-graphic that includes program details, deadlines, courses, costs, and other expectations.
- **Get-a-Life Career Expo** – served on planning and implementation team
- **NACEP National Conference** (National Alliance of Concurrent Enrollment Partnerships)
  - Paul Finch participated/collaborated on Big Ideas discussion panel “*Creating a Collegiate Culture in HS Settings*”
  - Mary Perez lead a discussion form “*Best Practices & Issues for High Schools Forum*” with secondary attendees
  - Mary Perez, Lis Fisk(VRHS), and Alexis Coral(SCHS) presented “*The Advising Continuum: Guiding Students to Career and College Pathways*” to a large secondary and postsecondary audience.
  - Dale Bonavita (PPEC) and Theresa Klinitski(FHP) presented “*All Things Digital: College Advising and Pathways.*”
- **PPCC-D49 Summer Math Initiative** – PPCC Math department approached D49 to partner in a 3-



week summer math bridge program for middle school students. Pilot will include 30 HMS 7<sup>th</sup> graders who are behind in basic math skills. Location: Creekside Center with closing ceremony at PPCC Rampart Range Campus. Collaborating with SC Zone instructional coaches and HMS teachers.

- **HS Teacher Job Postings** – Met with HR to propose new messaging for HS teacher job postings to include “Concurrent Enrollment credentialing preferred” for HS English, math, history, psychology, and communications (public speaking & interpersonal communications).

### Cultural Compass

- College advising support provided to HS counselors, advisors, parents, and students.
- Supported Get-a-Life Expo at SCHS on Oct 11; discussed CTE-CE-WPL opportunities with 8<sup>th</sup> grade and HS parents who attended.
- Data mining PSAT and SAT data to find students who may qualify, but do not apply for free career and college options.
- **YouScience** – communicating out to all middle schools and K8 charters about YouScience *SnapShot*, a career & aptitude survey for middle school students launching in mid-November.
- **HS Counselor Model** – Met with Kim Boyd to discuss sustainability of current HS Counselor model; career & college counseling tasks & scheduling conflict with social/emotional emergencies and support. Will meet with HS counselors to get direct feedback on Nov 15.

### Trust

- **October Count** – Reconciled postsecondary enrollment and funding codes in Power School for all CE, Career Start, and ASCENT students for CDE compliance.
- **ASCENT 12+1** – Returned unused ASCENT slots to CDE; some students trimmed back to part-time, based on their work schedules.



## **CTE**

### **Current and Ongoing Activity**

#### **Doug Noetzelman – Manufacturing @ SCHS**

Welding Club welded a Paper Roll Holder that broke, for the SCHS library, it would have cost the school almost \$600 if they would have had to buy a new one.

#### **Josh Wixom – Engineering @ SSAE**

Intro to Engineering students are developing their 3D modeling skills in Autodesk Inventor. They started by learning the basics of making 2D sketches. The next steps are to make their designs into 3D assemblies and animations. Principles of Engineering has just completed a challenging unit on statics. This topic, which includes solving for things like beam deflection and missing forces, features extremely challenging math that students have done a great job at solving. We are now beginning our Truss Design Challenge, where students will build basswood trusses and test their load capacity in a destructive and exciting test.

Students just visited the Space Foundation Discovery Center for a Mission to Mars field trip. They learned about the challenges of landing on Mars and explored a simulated surface using Lego NXT robots.

#### **Cindy Olmstead – IT @ VRHS**

CyberPatriot just complete their first round of competition. Currently, our senior team placed tied for 7th nationally, based off of securing windows and Linux operating systems

#### **William Yerger – Biomed @ HMS**

I received several grants to implement the following:

Science Escape Room: This is portable escape room where students will create and apply various scientific concepts such as energy transfer, properties of matter, and forces through solutions, pH indicators, hydraulics, rube goldbergs, magnetism, etc. This will be used as an outreach tool for elementary school, our renaissance program, and as a fundraiser.

HMS Botanical Garden: I have been allotted a 30x60 ft area that is fenced off to create a botanical garden. Our students will be learning and reviewing the basics photosynthesis, botany, and horticulture throughout the process. They will be building mini-bridges, benches, stands for eco-art, and planting a variety flowers and plants to create an area of beauty for the school to use as a teaching tool, teaching area, and a place to sit and enjoy flowers.

Veterinary Medicine: I will be introducing veterinary medicine in which student will be taking care of animals and simulate injuries on animals. We have a volunteer that runs a therapeutic animal clinic who willing to bring their animals in so that our students can practice on them.

#### **KayLee Parson – Art @ FMS**

Falcon Middle School has started two new after school art programs! We now have an Animation Club where kids can learn flip book, stop motion, digital, claymation, and other fun animation styles. We have also started a new local chapter of the National Junior Arts Honors Society with opportunities for arts honors students to participate in art shows and competitions.

#### **Bob Gemignani – Workplace Learning**

Workplace Learning Program Activities/Accomplishments, October 2018

- Get a Life Career Expo event feedback very favorable for next year;
- New WPL partnerships initiated with Diversified Machine Systems, ConcealFab, IP Automation, and Tri-Lakes Cares, to name a few
- Conducted advanced manufacturing and construction industry career sessions to approximately 400 students at Falcon High School
- Connected & coordinated in-district job shadows at various departments for 12 VRHS teacher cadets







### Culture and Services

#### Current and Ongoing Activity

##### Cultural Framework

The 1<sup>st</sup> Annual Rocky Mountain Restorative Practices Conference (RMRPC) November 8-9, 2018 (preconference Nov. 7) was an overwhelming success; there were over 240 participants at the Great Wolf Lodge. The keynote speaker John Register set the tone for a fantastic event, which included school districts in Colorado Springs, school districts across the state, and school districts and community members within and beyond the rocky mountain region. Dr. Ryan Fenderson from IIRP conducted an executive RP basic training that included 3 board members, then he subsequently visited Remington Elementary to evaluate and provided guidance to one of the district's most mature RP implementations.

##### Community Outreach

The military community will be celebrated during the December 13<sup>th</sup> Fantastic 49 to recognize the outstanding partnership that resulted in jointly winning the Pete Taylor Award and the support that led to the most recent \$1 million DODEA grant award. The latter IGNITE Expeditions grant is an extension of the IGNITE grant, which supports career and college engagement. The Wounded Warrior Project has made a firm commitment to sponsor D49's "Purple Ball"; a formal dress event for D49's Student-to-Student (S2S) groups and other S2S groups in Colorado Springs to be held at Sand Creek High School. Planning for the 3<sup>rd</sup> Annual Military Appreciation day to be held at Sand Creek in April is also underway.

#### Upcoming Activity

1) PowerSchool Implementation 2) Purple Ball Planning 3) Military Appreciation Day Planning

##### Central Registration (CR) and Student Information (SI)

*Central Registration is the entry point of the district; therefore, processes are being reviewed daily to add efficiency and customer focus. The SIS is vital tool in the process of fostering integration in the district.*

#### Current and Ongoing Activity

##### Registration Metrics

The Central Registration (CR) and Student Information are nearing completion of the first Education Office led October count in recent memory. CR and SI are coordinating error correction with CDE and they are on track to upload the final image on time (November 9<sup>th</sup>) in accordance with CDE's schedule. The CR supervisor led a hiring process to replace the vacant registrar's position, a highly qualified candidate was selected to fill the unit's vacancy.

#### 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. Implementation challenges are being characterized, prioritized, and mitigated as they are encountered. The Director of Culture and services is making school visits and holding principal's meetings to get ground truth and expedite PowerSchool issue resolution.





# CHIEF OPERATIONS OFFICER REPORT

## OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 11/28/18

### COO SUMMARY

Oct 31 saw a 2 hour weather-delayed opening and Nov 12 saw our first full snow day in the District for this winter season. The Facilities Department and building custodial staffs were in full swing ensuring parking lots were clear and grounds were safe when schools opened, and the Transportation Department professionals were outstanding while driving in degraded conditions on Oct 31. Hats off to these professionals for their efforts early in this winter season.

I attended the D49 Restorative Practices conference along with the Director of Transportation, where we increased our knowledge of this critical approach to working with our student population. I will add my voice to the comments acknowledging the high level of success of this conference, with positive remarks received from all attendees I had the chance to interact with.

Most of the Operations Directors attended the Baldrige conference in Denver, where we advanced our knowledge and understanding of Baldrige Performance Framework and associated principles. Additionally, virtually all Operations Directors participated in the Annual Performance Review with the visiting Baldrige examiners. Both events significantly added value to our quest for continuous improvement.

The D49 Technology Quality Assurance Manager is focused on network performance in two key efforts. First he continues to increase his awareness of day-to-day network issues as well as improving techniques in working with our CCS partners to address both high priority and routine immediate issues. Additionally, he is focused on coordinating a full network assessment in order to get complete visibility on reasons behind persistent network issues and to help chart the way ahead.

On Nov 15, we will have the third D49 Enhanced Security Community Advisory Team (ESCAT) session, where we will continue to review/consider potential security initiatives for the District.

In Transportation, the hard work of department leaders has paid off as all route driving positions are now full, despite the low unemployment in the local job market. Great work by Jack Pietraallo, Carlos Crespo, and other Transportation leaders in their diligence to push hard on recruiting. We will continue to build a bench of reserve drivers in order to prepare for any attrition which comes in the department.

Regards

Pedro Almeida  
Chief Operations Officer

### DEPARTMENT SUMMARIES





# CHIEF OPERATIONS OFFICER REPORT

## OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 11/28/18

### NUTRITION SERVICES

1. Preparing for off site CDE review to take place starting after Dec 1st.

*Date as of: October 2018*

Items	YTD	Previous YTD
Breakfast Meals	38,580	39,249
Lunch Meals	287,983	286,769
Revenue	1,087,621	1,147,479
Expense	1,207,556	1,098,642
	2,018	2,017
Net Income (loss)	-119,935	48,837
% free and reduced	25.78%	27.18%



### MAINTENANCE & GROUNDS

1. Irrigation systems have all been winterized for the season
2. Fall clean up has started, crews working through the District trimming bushes, picking up leaves, etc.
3. New crew members adjusting well to the snow plowing operations and areas they are responsible for
4. Parking lot painting is about 90% complete throughout the District
5. We have been addressing the projects on the capital needs list as the weather allows
6. Co Directors will be starting the site visits in the near future with Principals

### INFORMATION TECHNOLOGY

1. Ticket report
2. State of the Network
3. External Assessment updates

### SECURITY & SAFETY

1. 40 safe 2 Tell tips
2. 3 expulsion hearings
3. ESCAT committee meeting
4. Guest speaker for IIRP World conference in Detroit
5. Guest speaker/ panelist for CASB conference in December at the Broadmoor
6. Runaway student assist locating
7. Parent meeting to discuss issues at VRHS
8. Numerous threat assessment assists
9. Student threat involving knife
10. Restorative Practices training
11. Numerous patrols

### TRANSPORTATION

1. Transportation Personnel;





# CHIEF OPERATIONS OFFICER REPORT

## OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 11/28/18

- Currently all route driver positions are full
  - 2 relief driver positions open and 2 drivers in training, and continue to interview applicants
- Santa's Toy Express is in full swing, scheduled on December 8th, please come support a D49 student***
  - Oct Employee Attendance Report below:

ATTENDANCE STATISTICS YTD 2017-2018

Month	Employees	# School Days	% of Leave	Sick	Sick Bereavement	Sick FMLA	Personal	Dock	Dock FMLA	LWOP	LWP	Jury Duty	Total/Mth
August	97	22	4.7%	47.5	3	23	7.5	10.5	9				100.5
September	97	19	9.3%	60	7	55	10.5	14.5	22	1	0.5	0	170.5
October	106	12	6.1%	24.5	0	21	3.5	10	15	3		0.5	77.5
November		17											0
December		15											0
January		17											0
February		18											0
March		10											0
April		22											0
May		17											0
AVG													
Totals YTD	100	169	6.7%	132	10	99	21.5	35	46	4	0.5	0.5	348.5

### KEY STATISTICS

Number of Working Day for 18-19	169		Number of Dock Days	35	0.2%
Number of Sick Days	132	0.8%	Number of Dock FMLA Days	46	0.3%
Number of Bereavement Days	10	0.1%	Number of LWOP Days	4	0.0%
Number of Sick FMLA Days	99	0.6%	Number of LWP Days	0.5	0.0%
Number of Personal Days	21.5	0.1%	Number of Jury Days	0.5	0.0%





10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

October 2018

This month's Business Office Report has some overall economic data that I pay attention to for an understanding of the financial climate we are operating in. The conversion of the ERP system (Electronic Records Processing) from Widenhammer-Alio to PowerSchool-BusinessPlus has been the overwhelming focus for the Human Resources and Financing & Accounting departments. Business+ 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 hit its peak over these milestones and now, as we transition away from 'conversion' into 'early implementation' we will be getting closer to a 'normal busy' in the coming months. I hope this allows for some decompression for 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. The annual audit fieldwork still occurred in September as it does every year – not changing at all just because we have been converting systems. The good news is that our payroll processing in the new system has quickly corrected into the standard 'four 9's' level of accuracy; as in 99.99% accurate for the October 15 regular payroll. This has been because of hard work by members of our team that strove to quickly re-establish the same level of performance provided for many years to properly compensate our employees accurately and on time.

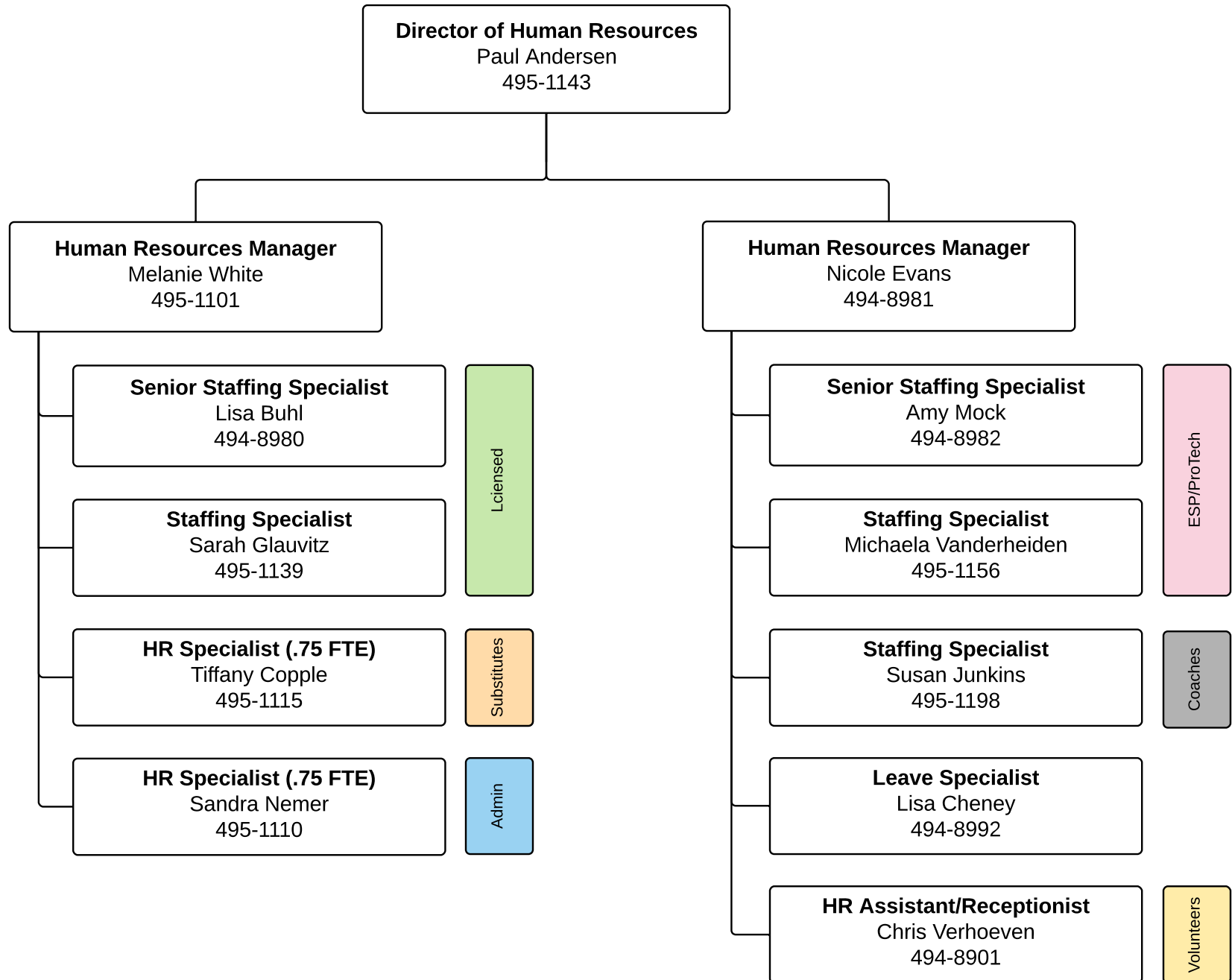
I owe many thanks and superlative praise for the Business Office Team that has taken on so much workload and strategic thought during this time. I appreciate the Board's recognition of this effort by the team as well as the understanding of staff across the district for their ability and willingness 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*

Brett Ridgway, Chief Business Officer – Assistant Treasurer  
[bridgway@d49.org](mailto:bridgway@d49.org) 719.495.1130







Rep	11/5	11/6	11/7	11/8	11/9
Melannie Charles	Central Office	Central Office	Central Office	Creek Side Service Center	ALLIES Elementary
Adam Ashby	Bennett Ranch Elementary	Bennett Ranch Elementary	Woodmen Hills Elementary	Woodmen Hills Elementary	Woodmen Hills Elementary
Mike McHugh	Remington Elementary	Remington Elementary	Remington Elementary	Remington Elementary	Patriot High School
John Seelhoff	Odyssey Elementary	Odyssey Elementary	Odyssey Elementary	Falcon High	Falcon High
Denise Tortrice	Evans Elementary	Evans Elementary	Evans Elementary	Falcon High	Falcon High
Wayne Victor	Meridian Ranch Elementary	Meridian Ranch Elementary	Falcon Middle	Falcon Middle	Falcon Middle
Michael Zaun	Sand Creek High	Sand Creek High	Sand Creek High	Transportation / Facilities / Nutrition	Peak Program (Mohawk)
Denise Gooden		Self-enroll lab	Self-enroll lab	Self-enroll lab	

Rep	11/12	11/13	11/14	11/15	11/16
Adam Ashby	Stetson Elementary	Stetson Elementary	Stetson Elementary	Falcon Elementary	Falcon Elementary
Mike McHugh	Vista Ridge High School	Vista Ridge High School	Vista Ridge High School	Vista Ridge High School	Vista Ridge High School
Denise Tortrice	Horizon Middle	Horizon Middle	Horizon Middle	Springs Ranch Elementary	Springs Ranch Elementary
Wayne Victor	Ridgeview Elementary	Ridgeview Elementary	Ridgeview Elementary	Springs Studio Academy for Excellence	Springs Studio Academy for Excellence
Michael Zaun	Transportation / Facilities / Nutrition	Transportation / Facilities / Nutrition	Transportation / Facilities / Nutrition	Transportation / Facilities / Nutrition	Transportation / Facilities / Nutrition
Sergio Tolossa	Skyview Middle	Skyview Middle	Skyview Middle	Skyview Middle	Transportation / Facilities / Nutrition
Denise Gooden	Self-enroll lab	Self-enroll lab			

Rep	11/19	11/20	11/21	11/22	11/23
Melannie Charles	Clean up (Central Office)	Clean up (Central Office)			
Wayne Victor	Clean up (Central Office)	Clean up (Central Office)			

Buildings	Employee Count	Buildings	Employee Count
CENTRAL OFFICE*	93	FALCON HIGH	97
Creek Side Service Center	20	PATRIOT HIGH SCHOOL	21
FACILITIES	26	SAND CREEK HIGH	112
NUTRITIONAL SERVICES	20	VISTA RIDGE HIGH SCHOOL	123
Peak Program (Mohawk)	15	PIKES PEAK EARLY COLLEGE	8
TRANSPORTATION	106	SPRINGS STUDIO ACADEMY FOR EXCELLENCE	27
ALLIES ELEMENTARY	19	FALCON HOMESCHOOL ENRICH PGM	12
BENNETT RANCH ELEMENTARY	34	FALCON ZONE	3
EVANS ELEMENTARY	68	IC ZONE	4
FALCON ELEMENTARY	43	POWER ZONE	3
MERIDIAN RANCH ELEMENTARY	62	SAND CREEK ZONE	1
ODYSSEY ELEMENTARY	64	SPECIAL SERVICES	80
REMINGTON ELEMENTARY	70	BANNING LEWIS RANCH ACADEMY	10
RIDGEVIEW ELEMENTARY	76	BANNING LEWIS RANCH PREP ACADEMY	1
SPRINGS RANCH ELEMENTARY	63	IMAGINE INDIGO RANCH	4
STETSON ELEMENTARY	60	LIBERTY TREE	2
WOODMEN HILLS ELEMENTARY	79	POWER TECHNICAL EARLY COLLEGE	1
FALCON MIDDLE	93	PPSEL	3
HORIZON MIDDLE	83	RMCA	5
SKYVIEW MIDDLE	102		
		Total	1713

*included in Central office number	
BOE	1
BUSINESS OFFICE	19
CENTRAL OFFICE	9
COMMUNICATIONS	6
CULTURAL SERVICES	5
CURRICULUM AND INST	1
EDUCATION SERVICE CEI	5
ENRICHMENT-ELL	2
ENRICHMENT-GT	1
HUMAN RESOURCES	12
K-12 SUPERVISION	5
KIDS CORNER	5
LEARNING SERVICES	7
OPERATIONS	1
PRESCHOOL	2
RTI	12

Elementary School
Middle School
High School
College Prep
Blended Learning
Itinerate staff
Charter School





2019

YOUR EMPLOYEE BENEFITS AT A GLANCE



## IMPORTANT NOTICE—PLEASE READ CAREFULLY

This Document summarizes the competitive benefits that District 49 offers in order to attract and retain valued employees. These benefits, combined with pay, form a total compensation and rewards package.

This Document does not provide you with the details regarding the benefits offered. For specific questions regarding any benefits you are currently eligible for, please refer to the specific Plan document relating to each individual benefit plan. If you need assistance with a question please contact either the insurance carrier or D49's Benefits Department.

**THE PLANS IN THIS BOOKLET ARE EFFECTIVE JANUARY 1, 2019 THROUGH DECEMBER 31, 2019, HOWEVER, DISTRICT 49 MAY CHANGE OR TERMINATE PLANS AND COVERAGE AT ANY TIME WITH A 60-DAY NOTICE. THE DESCRIPTION OF CURRENT BENEFITS DOES NOT GUARANTEE THAT BENEFIT LEVELS WILL CONTINUE INTO THE FUTURE.**

<b>Eligibility</b>	<b>3</b>	<b>Dental</b>	<b>15</b>
<b>Medical</b>	<b>4 –9</b>	<b>Vision</b>	<b>17—18</b>
<b>Prescription</b>	<b>12</b>	<b>Life/ Long Term Disability</b>	<b>19</b>
<b>Anthem Mobile App</b>	<b>13</b>	<b>Travel Assistance</b>	<b>20</b>
<b>Live health Online</b>	<b>14</b>	<b>EAP</b>	<b>21</b>
<b>Health Savings Account</b>	<b>10 –11</b>	<b>Contact Information</b>	<b>22</b>

### NOTICE OF AVAILABILITY DISTRICT 49 NOTICE OF PRIVACY PRACTICES

Anthem (the “Plan”) provides health benefits to eligible employees of District 49 (the “Company”) and their eligible dependents as described in the summary plan description(s) for the Plan. The Plan creates, receives, uses, maintains and discloses health information about participating employees and dependents in the course of providing these health benefits. The Plan is required by law to provide notice to participants of the Plan's duties and privacy practices with respect to covered individuals' protected health information, and has done so by providing to Plan participants a Notice of Privacy Practices, which describes the ways that the Plan uses and discloses PHI (Personal Health Information).

To receive a copy of the Plan's Notice of Privacy Practices, you should contact the District 49 Plan Administrator, who has been designated as the Plan's contact person for all issues regarding the Plan's privacy practices and covered individuals' privacy rights. You can reach this contact person at:

**10850 East Woodmen Road, Peyton, CO 80831—719-495-1100**



## QUALIFYING EVENTS AND ELIGIBILITY

The IRS allows you to pay for certain benefits on a before-tax basis providing you with a tax savings on the cost of coverage. In return for this tax savings, the IRS restricts your ability to make changes to before-tax benefits. Your before tax benefit elections must remain in effect throughout the plan year unless you have a qualified family status change that necessitates a coverage change. The change in your benefits coverage must be due to and consistent with the qualified family status change. If you make a change to your benefit elections, your payroll deductions may change.

**It is important for you to remember that you have 30 days from the qualifying event date to make a change to your benefit plan elections. Failure to do so will result in you having to wait for the annual open enrollment period. All enrollments and changes made during the annual open enrollment period are effective January 1st following the Open Enrollment period.**

For example: If your baby is born on April 24th you must enroll the baby in the health insurance plans by May 24th. Failure to do so will result in you having to wait to enroll the baby during the annual open enrollment period. The baby's coverage will then be effective on January 1st.

### Life and Disability Insurance

As a full-time employee of D49, you are eligible for life insurance and long-term disability coverage on the 1st of the month following your first annualized paycheck. This benefit is paid 100% by D49.

### Health Insurance

As a full time employee of D49, you are eligible for health insurance on the 1st of the month following your first annualized paycheck. If you have waived coverage before, you can only enroll during open enrollment, or if you experience a HIPAA qualifying event. D49 offers two medical options, but both utilize the same network of providers through Anthem. Please review the plan carefully to determine which plan is best for you and/or your dependents.

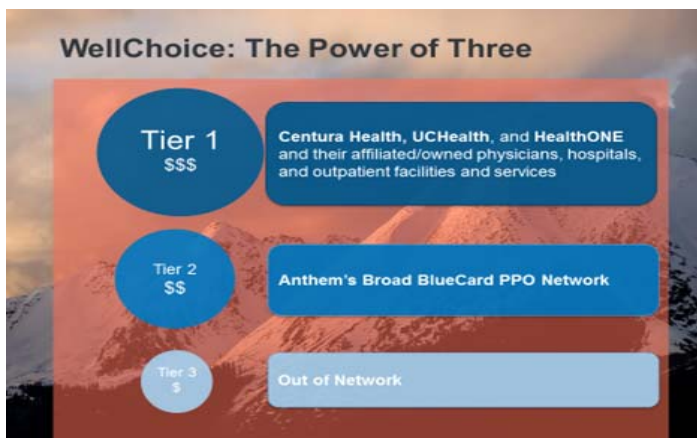
### Dental Plans

All full-time employees are eligible for coverage under the dental plan effective on the 1st of the month following your first annualized paycheck. The plan is offered through Delta and has an extensive network of participating providers. **Those not enrolled in the dental plan when initially eligible will be considered a "late enrollee" and will be subject to a 12-month waiting period on Major Services and Orthodontia Services. The "late enrollee" penalty does not apply to those covered by another plan who enroll within 30 days of loss of the other dental coverage.**

### Vision Plan

All full-time employees are eligible for coverage under the D49 sponsored vision plan effective on the 1st of the month following your first annualized paycheck





**What is WellChoice?** WellChoice is a plan that allows employees and their family members the option of getting savings on care by using a WellChoice preferred health care system - that's a group of doctors and hospitals in a specific area in Colorado Springs and Metro Denver.

For those living in the Colorado Springs and Denver areas, the following networks are available:

Colorado Springs (El Paso and Teller Counties)	Centura Health / UCHealth
Metro Denver: Adams, Arapahoe, Boulder, Broomfield, Denver, Douglas and Jefferson Counties	Centura Health / HealthONE

At open enrollment, you'll choose which healthcare system to enroll in

**Centura Health**

**UC Health**

**HealthONE**

This selection becomes your Tier 1 provider, and you will pay the least out of your pocket through co-payments and deductibles when you see your Tier 1 providers. When seeking services throughout the year, you have the choice to see either Tier 1 providers, or see Tier 2 and 3 providers. You will pay more out of your pocket when seeing Tier 2 and 3 providers than Tier 1 providers.

**How do I Select a Tier?** During open enrollment or when you are 1st eligible, you'll select a healthcare system for your entire family on your open enrollment form (see example below). It's good to note that this selection is for the entire family, so if specialists and doctors are in different health systems, select the health system you use the most. You can only select a healthcare system at the time of open enrollment, and cannot change during the year.

#### Section 2: Benefits and coverage desired

Medical plans are self-funded. Anthem assumes no financial risk for medical claims. Ask your employer for medical plans available. For life and disability insurance, see page 8. Ask your employer if dependent coverage for designated beneficiary (DB)<sup>2</sup> or domestic partner (DP)<sup>3</sup> is offered under your selected plan.

Medical benefit plan: WellChoice selection: ☐ PPO ☐ HSA<sup>4</sup>

Healthcare system (select only one): ☐ Centura Health ☐ HealthONE ☐ UCHealth

Medical coverage: ☐ Employee ☐ Employee and spouse/DB/DP ☐ Employee and child(ren) ☐ Family ☐ Decline and complete waiver (section 6)

#### How do I know which Tier my doctors are in?

Use the Find a Doctor tool on Anthem.com to search for your doctor's name, or under each WellChoice system.

Each healthcare system is identified as follows:

WellChoice-**C** is Centura Health ~ WellChoice-**H** is HealthONE ~ WellChoice-**U** is UC Health.



# How do the Tiers work?

- **Tier 1** is the employee's chosen Designated Hospital System and provides the highest benefit level to you
- **Tier 2** is Anthem's PPO national network and is a lower benefit level to you
- **Tier 3** is non-network Anthem providers and is the lowest benefit level to you
- Only the Designated Hospital System the member selects is their Tier 1 benefit level (the other WellChoice hospital systems are paid at the Tier 2 benefit level).

**I chose UC Health as my Designated Hospital System, but I have a specialist who is affiliated with Centura Health. How will my benefits be paid when seeing my specialist?**

As UC Health is your Tier 1 system, services with a specialist at Centura will be considered Tier 2, resulting in more out of pocket costs to you

➤ **What about Emergency Care? How is that covered?**

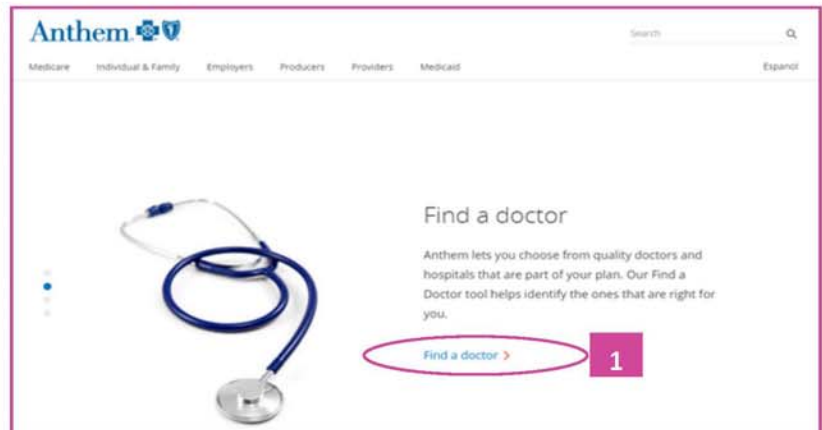
- All emergency care visits are paid at Tier 1 regardless of where they occur



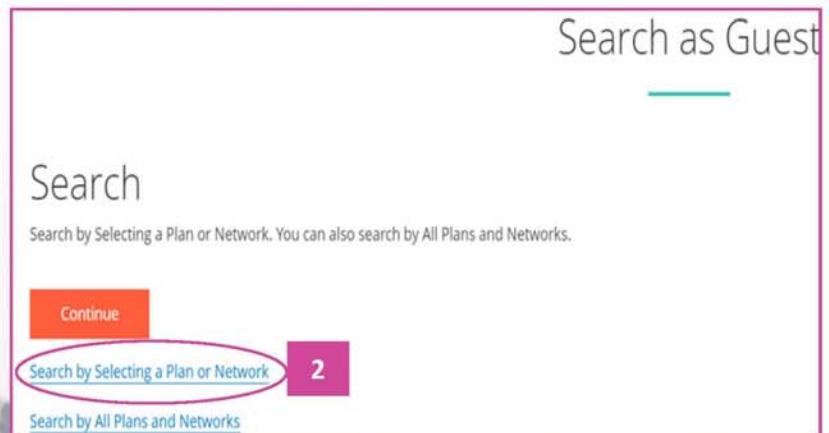
## Is your doctor in one of the WellChoice<sup>SM</sup> networks?

**Find out online—it's fast and easy.** Welcome to the WellChoice network! One of the first steps you will take is to find a Primary Care Physician (PCP) in the network you selected. In just minutes you can find out if your doctor is in your network using our **Find a Doctor** online tool. You can even look for hospitals, labs and other health care providers in the network. Here's how:

1. Go to **anthem.com** and scroll down to **"Find a Doctor"**



2. Select Search as a **Guest** and choose **Search by Selecting a Plan or Network**





3. Select **"Medical"** as the type of care you are searching for
4. Choose **"Colorado"** as the state you are searching in
5. Select the **WellChoice** network you have selected or are considering:  
Centura: **WellChoice-C**  
UC Health: **WellChoice-U**  
HealthONE: **WellChoice-H**
6. Click **Continue**

The screenshot shows the 'Find a Doctor' page on the Anthem Blue Cross Blue Shield website. It includes a header with the Anthem logo and a sub-header 'Find a Doctor' with a link 'Encontrar un doctor'. Below this is a note: 'To search by selecting a plan, first narrow the list of plans and networks by selecting the type of care and state. Then, select a plan or network to search.' The form has several sections: 'What type of care are you searching for?' with a dropdown menu showing 'Medical' (circled with a pink oval and labeled 3); 'What state do you want to search in?' with a dropdown menu showing 'Colorado' (circled with a pink oval and labeled 4); 'Select a plan/network' with a dropdown menu showing 'WellChoice - C (Advantage Network)' (circled with a pink oval and labeled 5); and a 'Continue' button (circled with a pink oval and labeled 6). There are also links for 'Providers for Behavioral Health & Substance Use Disorder Services are listed under Medical Care' and 'Help me select a plan/network?'. A 'Search as a member' section is also visible on the right.

7. Choose the type of provider you are looking for.
8. To narrow down your results even more, add the name of the provider
9. Provide the city, state or ZIP code.
10. Enter the search distance.
11. You're almost there! Choose Search to see your results

The screenshot shows the 'Find a Doctor' page on the Anthem Blue Cross Blue Shield website, continuing from the previous step. It includes a header with the Anthem logo and a sub-header 'Find a Doctor' with a link 'Encontrar un doctor'. Below this is a note: 'All fields are required unless labeled optional'. The form has several sections: 'I want to search this plan/network:' with a dropdown menu showing 'WellChoice - C (Advantage Network)' (labeled 7); 'I'm looking for a:' with a dropdown menu showing 'Doctor/Medical Professional' (labeled 7); 'Whose name is: (optional)' with a text input field 'Enter name:' (labeled 8); 'Who specializes in:' with a dropdown menu showing 'All Specialties' (labeled 7); 'Located near:' with a text input field 'Colorado Springs, CO' (labeled 9); 'Within a distance of:' with a dropdown menu showing '20 miles' (labeled 10); and a 'Search' button (labeled 11). There are also links for 'Show specialty details' and 'Show more options'.



**Find a doctor anytime, anywhere with the Anthem Anywhere app. It's quick, convenient and free!**  
Download from the App Store® or Google Play™.

Anthem Blue Cross and Blue Shield is the trade name of Rocky Mountain Hospital and Medical Service, Inc. Independent licensee of the Blue Cross and Blue Shield Association. Anthem Blue Cross and Blue Shield provides administrative claims payment services only and does not assume any financial risk or obligation with respect to medical claims. Life and Disability products underwritten by Anthem Life Insurance Company.



You have TWO medical plans to choose from: **PPO Plan (Copay)**

# WellChoice<sup>SM</sup> networks

See page 5 of this booklet about  
Provider Tiers



	Anthem BlueCross BlueShield		
	WellChoice Copay Plan PPO		
	Tier One Provider	Tier Two Provider	Tier 3 Non Network
Calendar Year Deductible:	\$1,500 Individual	\$3,500 Individual	\$7,900 Individual
Embedded Deductible	\$3,000 Family	\$7,000 Family	\$15,800 Family
Coinsurance:	20%	40%	50%
Calendar Year Out-of-Pocket Max:	\$3,500 Individual \$7,000 Family	\$4,400 Individual \$8,800 Family	\$ 15,800 Individual \$31,600 Family
Lifetime Maximum:	Unlimited	Unlimited	Unlimited
Physician Office Visit:	\$25 Copay	\$50 Copay	Deductible, then 50%
Specialist Office Visit:	\$50 Copay	\$100 Copay	Deductible, then 50%
Inpatient Hospital:	Deductible, then 20%	Deductible, then 40%	Deductible, then 50%
Outpatient Hospital:			Deductible, then 50%
Emergency Room:	Deductible, then 20%		
Urgent Care:	\$50 Copay	\$100 Copay	Covered as Tier Two
Preventive Care	Covered at 100%	Covered as Tier 1	Deductible, then 50%
	Includes well-baby care, well-women care and adult preventive care		
PRESCRIPTION DRUGS	Retail - 30 day supply		Not covered
Generic Brand:	\$10 Copay		
Formulary Brand:	\$50 Copay		
Non-Formulary Brand:	\$70 Copay		
Specialty Drugs:	20% (max of \$250 per claim)		
Mail Order	2 times copay		
Employee Cost:	Per Month		
Employee Only:	\$110		
Employee + Spouse:	\$500		
Employee + Child(ren):	\$400		
Family:	\$650		



## You have TWO medical plans to choose from: *H S A Plan*

# WellChoice<sup>SM</sup> networks



If you choose the HSA Option, District 49 will contribute

**\$100** per month (single) or **\$125** per month (all other tiers) to your HSA.

You are not eligible for the HSA if you are enrolled in Tricare, Medicare or other Health Plan	Anthem BlueCross BlueShield		
	WellChoice H S A ~ PPO		
	Tier One Provider	Tier Two Provider	Tier Three Non Network
Calendar Year Deductible:	\$1,500 Individual	\$2,000 Individual	\$6,000 Individual
Aggregate Deductibles	\$3,000 Family	\$4,000 Family	\$12,000 Family
Coinsurance:	20%	40%	50%
Calendar Year Out-of-Pocket Max:	\$2,500 Individual \$5,000 Family	\$3,900 Individual \$7,800 Family	\$ 12,000 Individual \$24,000 Family
Lifetime Maximum:	Unlimited	Unlimited	Unlimited
Physician Office Visit:	Deductible, then 20%	Deductible, then 40%	Deductible, then 50%
Specialist Office Visit:	Deductible, then 20%	Deductible, then 40%	Deductible, then 50%
Inpatient Hospital:	Deductible, then 20%	Deductible, then 40%	Deductible, then 50%
Outpatient Hospital:			Deductible, then 50%
Emergency Room:	Deductible, then 20%		
Urgent Care:	Deductible, then 20%	Deductible, then 40%	Covered as Tier Two
Preventive Care	Covered at 100%	Covered as Tier 1	Deductible, then 50%
	Includes well-baby care, well-women care and adult preventive care		
PRESCRIPTION DRUGS	Retail - 30 day supply		Not covered
Generic Brand:	Deductible, then 20%		
Formulary Brand:	Deductible, then 20%		
Non-Formulary Brand:	Deductible, then 20%		
Specialty Drugs:	Deductible, then 20%		
Mail Order	Deductible, then 20%		
Employee Cost:	Per Month		
Employee Only:	\$20.00		
Employee + Spouse:	\$350.00		
Employee + Child(ren):	\$250.00		
Family:	\$500.00		

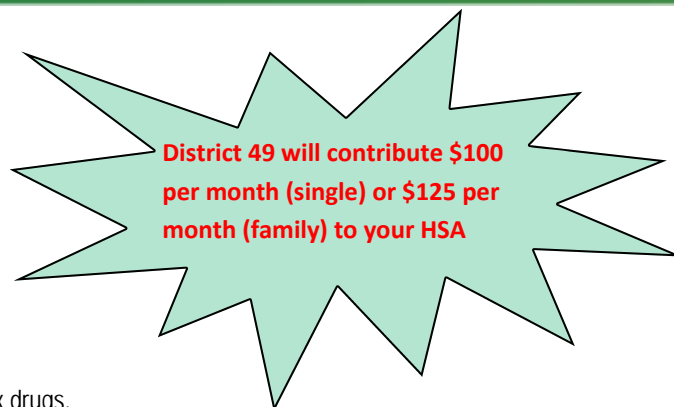


# HSA IN A NUTSHELL

*HSA's are actually a 2 component arrangement of:*

- A) A qualified High Deductible Health insurance Plan (HDHP) and
- B) A Health Savings Account.

One can have 'A' without 'B' but not 'B' without 'A'.



*HDHP's differ from existing PPO plans in the following ways:*

- HDHP has no copays (office visit or prescription drugs).
- All covered services go toward the deductible including office visits and Rx drugs.
- Office visits and Rx drugs will be charged at carrier negotiated discounted retail prices with paid amounts going toward the deductible.
- If more than one person covered, deductible becomes family (2x individual) with all family members' covered services going toward one family deductible.

*HSA's:*

- **You are not eligible for the HSA if you are enrolled in Tricare, Medicare or other Health Plan**
- 2019 Contributions can be made to the maximum of \$3,500 for an individual or \$7,000 for a family each year regardless of your deductible.
- For an expense to be eligible for reimbursement, the HSA must be opened prior to the expense occurring.
- You may contribute the annual maximum in a calendar year, regardless of when your coverage begins, as long as you are covered for the next 12 months.
- Interest earned on contributions is tax deferred.
- Distributions from an HSA for qualified medical expenses are not taxable.
- There are no time limits for reimbursements.
- Over-the-Counter (OTC) drugs, medicines and biologicals will no longer be reimbursable through your HSA plan without a prescription.
- Vision and dental services are qualified medical expenses.
- Unused funds roll over each year.
- Distributions made for other than qualified medical expenses are subject to income tax on that amount and a 20% penalty.
- Anyone covered under *Medicare* cannot contribute.
- Anyone covered under FSA/MERP/HRA's, a non-HDHP policy or through the Military cannot contribute.
- If you are a veteran, you may not have received veteran's benefits within the last three months.
- Catch-up Contribution (55+ years old) \$1,000

*Administration:*

- HSA's are owned by the employee regardless of where funding comes from.
- Appropriate distribution of funds is the sole responsibility of the employee.
- Contributions can be employee money, employer money or any combination.
- Contributions can be a lump sum or made monthly, funded up front or in arrears.





# MEDICAL EXPENSES FOR THE HSA

Qualified medical expenses are defined by IRS Code, Section 213(d) and include amounts paid for the diagnosis, cure,

## Qualified Medical Expenses\*\*

- Acupuncture
- Alcoholism treatment
- Ambulance service
- Annual physical examination
- Artificial Limb
- Artificial Teeth
- Body Scan
- Braille books and magazines (partial cost)
- Breast Reconstruction Surgery following a mastectomy
- Capital expenses for special equipment installed in home for main purpose of medical care (ex: support bars, exit ramps, lowering of cabinets)
- Car special equipment for disabilities
- Chiropractor
- Christian Science Practitioner
- COBRA premiums
- Contact lenses and supplies
- Dental treatments (ex: cleanings, fluoride treatments, x-rays, fillings, extractions)
- Dentures
- Diagnostic devices (ex: blood sugar test kit)
- Doctor's visits
- Drug Addiction treatment
- Eye Exam
- Eyeglasses
- Eye surgery (including laser vision correction surgery)
- Fertility procedures
- Guide dog or other service animal

- Health plan premiums during a period in which you are receiving government unemployment compensation
- Hospital Services
- Laboratory Fees
- Long Term Care insurance premiums
- Medicare Part A, B, C, or D
- Nursing home (non-custodial)
- Nursing services
- Operations
- Optometrist
- Orthodontia (braces)
- Over-the-Counter Medicines and Supplies (see back page for details)
- Oxygen and equipment
- Pre-natal vitamins
- Prescription medication
- Psychiatric care
- Psychologist Special home for intellectually and developmentally disabled
- Special Education
- Stop-Smoking programs
- Telephone and Television for hearing impaired
- Therapy
- Transplant (ex: heart, kidney)
- Transportation for medical care
- Vasectomy and sterilization
- X-rays

## Non-qualified Expenses\*\*

Expenses for items that are merely beneficial to the general health of an individual are not considered qualified expenses. If you use your HSA to pay for expenses that are not qualified you will have to pay income tax and a 20 percent penalty on the non-qualified purchase amount. Below are some examples of non-qualified expenses:

- |  |  |
|--|--|
| Childcare for normal, healthy baby             | • Household help                           |
| Controlled substances that violate federal law | • Late Charges                             |
| Cosmetic dentistry                             | • Maternity clothes                        |
| Cosmetic surgery                               | • Nutritional supplements and vitamins     |
| Dancing lessons                                | • OTC medications (without a prescription) |
| Electrolysis                                   | • Swimming lessons                         |
| Funeral expenses                               | • Teeth Whitening                          |
| Hair transplant                                | • Vacation                                 |
| Health club dues                               | • Veterinary Fees                          |

\*\* For additional details on what qualifies or doesn't qualify as a medical expense see IRS tax publication 502: Medical and Dental Expenses on the web at <http://www.irs.gov/publications>.





D49's pharmacy management is Express Scripts, Inc. , administered through RxBenefits, Inc.

There are more than 64,000 pharmacies participating in your pharmacy network.

**Important Information concerning the Prescription Benefits Administrator**

ID cards: You will receive an ID card which will should be utilized for both medical coverage through Anthem and pharmacy coverage through Express Scripts Inc.

**Welcome Letter and Summary of Benefits (New Hires):** Once your enrollment information is sent to the carriers, you will receive a welcome kit from Rx Benefits including a welcome letter, summary of benefits, and mail order form.

**Maintenance Medication Coverage:** In addition to local retail access, your employer offers the additional benefit of Mail Order. Mail order is available for maintenance medications that you and your eligible dependents use on a regular basis.

Mail Order allows you to enjoy benefits such as:

- Home delivery with free standard shipping for up to a 90-day supply of medication

- Confidential, tamper-resistant and temperature-controlled packaging of your prescriptions

- Conveniently order prescription refills by Internet or phone anytime

- A registered pharmacist is available 24/7 to answer any questions or concerns you may have if you use mail order for your prescriptions today:

- Please contact your physician for a new prescription written up to 90 days

- If you are a new hire, your welcome kit will include a mail order form to send your prescription to your mail order facility with Express Scripts, Inc.

- Please be sure you have 2 weeks of medication on hand when you send in the new prescription

[RxHelp@rxbenefits.com](mailto:RxHelp@rxbenefits.com) - A secure, convenient, easy-to-use, private internet website. To set up your

own personal account with a password, visit [RxHelp@rxbenefits.com](mailto:RxHelp@rxbenefits.com) . The website allows you to find a nearby pharmacy, refill mail order prescriptions, view your claims, print temporary ID cards, research your medications, and much more!

**For additional information, you can contact RX Benefits at (800)334-8134.**



# You're on the go — and so are we

With the Anthem Anywhere app, you can manage your benefits anytime and anywhere you go. Just search for Anthem Anywhere and download the app.



## Find a doctor

Search for a doctor, specialist, urgent care or hospital close by.



## Get your ID card

Share, fax, or email your ID card right from your smartphone.



## Check your claims

Find out what your doctor billed, how much was paid and if you owe anything.



## Estimate your costs

See what nearby doctors and facilities charge for a procedure. You can compare providers on cost and quality.



## View your medical benefits

See your copays, deductibles, your percentage of the costs, and other important plan benefit information.



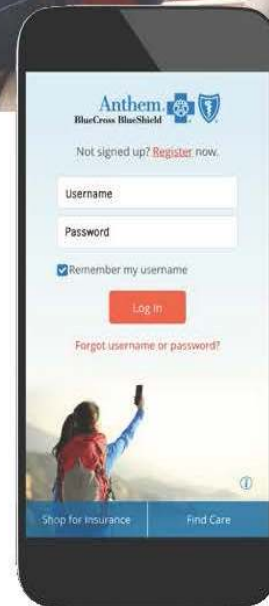
## Manage prescription benefits

Check the cost of drugs, get refills or switch to our home delivery program.



## Access your mobile Health Record

View your Health Record and share with your doctors whenever you go.



**Download the Anthem Anywhere app today.  
Together we can make healthy happen.**





# At home or on the go, doctors and mental health professionals are here for you.

Starting 1/1/2018 you can also meet with  
board-certified Psychiatrists using  
LiveHealth Online!



When you're not feeling well you can get the support you need easily using LiveHealth Online. Whether you have a cold, you're feeling anxious or need help managing your medication, doctors and mental health professionals are right there, ready to help you feel your best. Using LiveHealth Online you can have a video visit with a board-certified doctor, psychiatrist or licensed therapist from your smartphone, tablet or computer from home or anywhere.

## You've got access to affordable and convenient care

Your Anthem plan includes benefits for video visits using LiveHealth Online, so you'll just pay your share of the costs — usually \$49 or less for medical doctor visits, and a 45-minute therapy or psychiatry session usually costs the same as an office visit.

## On LiveHealth Online, you can:

- **See a board-certified doctor 24/7.** You don't need an appointment to see a doctor. They're always available to assess your condition and send a prescription to the pharmacy you choose, if needed.<sup>1</sup> It's a great option when you have pink eye, a cold, the flu, a fever, allergies, a sinus infection or another common health issue.
- **Visit a licensed therapist in four days or less.**<sup>2</sup> Have a video visit with a therapist to get help with anxiety, depression, grief, panic attacks and more. Schedule your appointment online or call **1-888-548-3432** seven days a week.
- **Consult a board-certified psychiatrist within two weeks.**<sup>3</sup> If you're over 18 years old, you can get medication support to help you manage a mental health condition. To schedule your appointment call **1-888-548-3432** seven days a week.

## Sign up for LiveHealth Online today – it's quick and easy

Go to [livehealthonline.com](https://livehealthonline.com) or download the app  
and register on your phone or tablet.





# DENTAL

Staying healthy includes obtaining quality dental care for you and your family. D49's dental plan allows you to use an extensive network of providers and offers flexibility based upon where you choose to access care. You are covered at the highest level if you select dental care through this network, but have the option to obtain care outside the network at a higher cost to you. Once enrolled, you may use the Directory on page 16 in this brochure to look up the carrier website to inquire about additional information.

	Delta Dental PPO	
	In Network	Non Network
Calendar Year Deductible:	\$50 Individual \$150 Family	
Calendar Year Maximum Benefit:	\$1,200 per member	
Preventive Care: Type 1	Covered at 100%; not subject to deductible	Covered at 100% of the non-par max plan allowance; not subject to deductible
Basic Services: Type 2	20%	20%
Major Services: Type 3	Deductible, then 50%	Deductible, then 50%
Orthodontic Treatment:	Deductible, then 50%	Deductible, then 50%
Orthodontic Lifetime Maximum:	\$1,500	
Employee Cost:	Per Month	
Employee Only:	\$0.00	
Employee + Spouse:	\$34.16	
Employee + Child(ren):	\$39.26	
Employee + Family:	\$93.79	

**Those not enrolled in the dental plan when initially eligible will be considered a "late enrollee" and will be subject to a 12-month waiting period on Major Services and Orthodontia Services.**



## Using Your Dental Benefits

It's so important to use your dental benefits because **your oral health is connected to your overall health**. Your dentist can spot the early signs of systemic diseases and can help you avoid more painful and costly dental procedures in the future. So make dental care a priority.

**GO TO DELTADENTALCO.COM AND FIND A DENTIST NEAR YOU** Choose either a Delta Dental PPO or a Delta Dental Premier provider based on the plan you have.

**MAKE AN APPOINTMENT.** A Delta Dental PPO provider will always cost you less out of pocket, so search for one near you to get the greatest savings.

**CREATE A SUBSCRIBER ACCOUNT ON OUR WEBSITE** You can check the specifics of your plan, the status of claims, and much more.

**NOW, SMILE!** You're taking steps to protect your oral health *and* your overall health! Plus, preventive services — like cleanings and exams — are usually free, so there's no reason to wait.





## Access Your Benefits Anytime: Create a Subscriber Account

When you log in to [deltadentalco.com](https://deltadentalco.com), it's easy to check your Delta Dental of Colorado benefits. 24 hours a day, seven days a week, you can go online to print member ID cards, find a provider, check the status of a claim, view your benefits, and more. Registration is simple — just follow the instructions below.

### NEW USER

1. Go to [deltadentalco.com](https://deltadentalco.com) and click **New Users Register Here** on the **Member/Provider Login** on the green header bar.
2. You can also click the gray **New Users Register** button under **Member/Provider Sign In**.
3. Select **I am a subscriber and have coverage with Delta Dental** and click **Proceed to Step 2**.
4. Enter the required information in the fields provided and click **Register User**.
5. Complete the required fields.
6. Select a security question and provide the answer, then click **Register User**.

### FORGOT USERNAME OR PASSWORD?

1. Go to [deltadentalco.com](https://deltadentalco.com) and click the **Members & Providers** tab in the **Sign In** box.
2. Select **username** or **password** depending on which one you've forgotten.
3. Select **I am a subscriber and have coverage with Delta Dental** and click **Proceed to Step 2**.
4. Enter the required information in the fields provided and click **Proceed to Step 3**.
5. Answer the security question that was created when you registered.
6. You will receive an email containing your username/password information.

[deltadentalco.com](https://deltadentalco.com)





## NEW Vision Insurance Carrier

**Welcome to your Blue View Vision plan!**

You have many choices when it comes to using your benefits. As a Blue View Vision plan member, you have access to one of the nation's largest vision networks. You may choose from many private practice doctors, local optical stores, and national retail stores including LensCrafters®, Target Optical®, Sears Optical®, JCPenney® Optical and most Pearle Vision® locations. You may also use your in-network benefits to order eyewear online at Glasses.com and ContactsDirect.com. To locate a participating network eye care doctor or location, log in at [anthem.com](http://anthem.com), or from the home page menu under Care, select **Find a Doctor**. You may also call member services for assistance at 1-866-723-0515.

**Out-of-Network** – If you choose to, you may instead receive covered benefits outside of the Blue View Vision network. Just pay in full at the time of service, obtain an itemized receipt, and file a claim for reimbursement up to your maximum out-of-network allowance.

YOUR BLUE VIEW VISION PLAN BENEFITS	IN-NETWORK	OUT-OF-NETWORK	FREQUENCY
Routine Eye Exam			
A comprehensive eye examination	\$25 copay	Up to \$35 reimbursement	Once every 12 months
Eyeglass Frames			
One pair of eyeglass frames	\$100 allowance, then 20% off any remaining balance	Up to \$40 reimbursement	Once every 24 months
Eyeglass Lenses (instead of contact lenses)			
One pair of standard plastic prescription lenses:			
<ul style="list-style-type: none"><li>Single vision lenses</li><li>Bifocal lenses</li><li>Trifocal lenses</li><li>Lenticular lenses</li></ul>	<ul style="list-style-type: none"><li>\$25 copay</li><li>\$25 copay</li><li>\$25 copay</li><li>\$25 copay</li></ul>	<ul style="list-style-type: none"><li>Up to \$25 reimbursement</li><li>Up to \$40 reimbursement</li><li>Up to \$60 reimbursement</li><li>Up to \$60 reimbursement</li></ul>	Once every 12 months
Eyeglass Lens Enhancements			
When obtaining covered eyewear from a Blue View Vision provider, you may choose to add any of the following lens enhancements at no extra cost.			
<ul style="list-style-type: none"><li>Transitions Lenses (for a child under age 19)</li><li>Standard polycarbonate (for a child under age 19)</li><li>Factory scratch coating</li></ul>	<ul style="list-style-type: none"><li>\$0 copay</li><li>\$0 copay</li><li>\$0 copay</li></ul>	<ul style="list-style-type: none"><li>No allowance when obtained out-of-network</li></ul>	Same as covered eyeglass lenses
Contact Lenses (instead of eyeglass lenses)			
Contact lens allowance will only be applied toward the first purchase of contacts made during a benefit period. Any unused amount remaining cannot be used for subsequent purchases in the same benefit period, nor can any unused amount be carried over to the following benefit period.			
<ul style="list-style-type: none"><li>Elective conventional (non-disposable)</li></ul> OR <ul style="list-style-type: none"><li>Elective disposable</li></ul> OR <ul style="list-style-type: none"><li>Non-elective (medically necessary)</li></ul>	<ul style="list-style-type: none"><li>\$115 allowance, then 15% off any remaining balance</li><li>\$115 allowance (no additional discount)</li><li>Covered in full</li></ul>	<ul style="list-style-type: none"><li>Up to \$81 reimbursement</li><li>Up to \$81 reimbursement</li><li>Up to \$210 reimbursement</li></ul>	Once every 12 months

This is a primary vision care benefit intended to cover only routine eye examinations and corrective eyewear. Blue View Vision is for routine eye care only. If you need medical treatment for your eyes, visit a participating eye care doctor from your medical network. Benefits are payable only for expenses incurred while the group and insured person's coverage is in force. This information is intended to be a brief outline of coverage. All terms and conditions of coverage, including benefits and exclusions, are contained in the member's policy, which shall control in the event of a conflict with this overview. This benefit overview is only one piece of your entire enrollment package.



Employee Cost:	Per Month
Employee Only:	<b>\$0.00</b>
Employee + Spouse:	<b>\$3.71</b>
Employee + Child(ren):	<b>\$4.15</b>
Family:	<b>\$8.05</b>



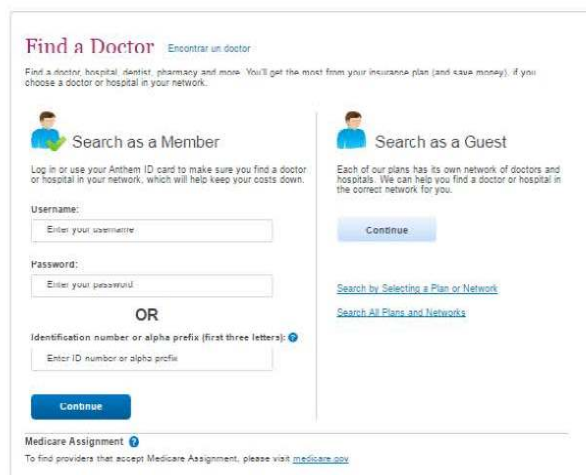
# Blue View Vision<sup>SM</sup>

## How to Find a Doctor Online

### STEP 1

Visit [anthem.com/findadoctor](http://anthem.com/findadoctor) (or visit [anthem.com](http://anthem.com), click Menu and then click Find a Doctor)

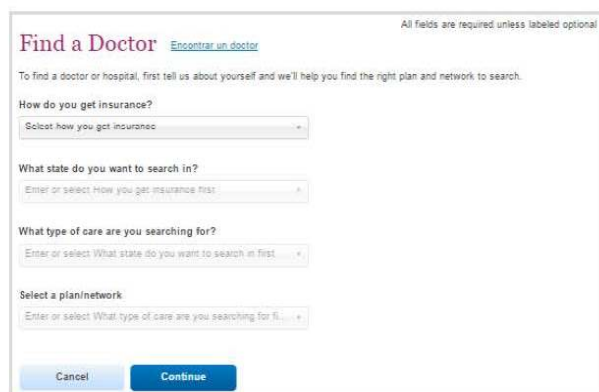
- **Search as a Member:** log in or use the identification number on your member ID card and go to Step 3, or
- **Search as a Guest:** click on search by selecting a plan/network



### STEP 2

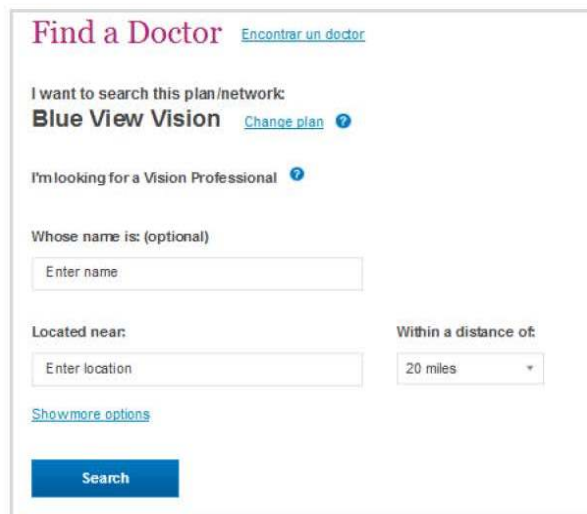
If searching as guest, complete the following fields:

- How do you get insurance? Select Employer
- What state do you want to search in? Select a state
- What type of care are you searching for? Select Vision
- Select a plan/network – Select Blue View Vision.



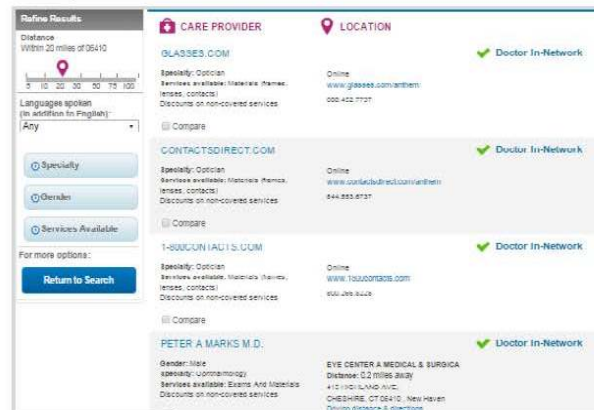
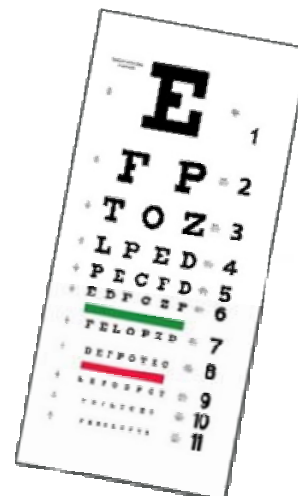
### STEP 3

Select your search criteria and click Search.



### STEP 4

View your search results.



# BASIC LIFE AND LONG TERM DISABILITY

## BASIC LIFE AND AD&D

District 49 provides full-time employees with group life and accidental death and dismemberment (AD&D) insurance through The Standard. The amount to your beneficiary is equal to one times your annual salary - with a minimum of \$20,000 and maximum of \$300,000. Additionally, if death is a result of an accident, the beneficiary will receive an additional amount equal to one times your annual salary. This coverage is paid for by District 49.

	The Standard
<b>Life Benefit Amount:</b>	1 x annual earnings to a maximum of \$300,000 ; minimum of \$20,000
<b>Accidental Death &amp; Dismemberment Benefit Amount:</b>	For a covered accidental loss of life, your AD&D coverage amount is equal to your Life coverage amount. For other covered losses, a percentage of this benefit will be payable
<b>Age Reductions:</b>	
<b>Age 65:</b>	Reduces by 40%
<b>Age 70:</b>	Reduces by 65%
<b>Age 75:</b>	Reduces by 75%
<b>Age 80:</b>	Reduces by 80%

## LONG TERM DISABILITY

LTD benefits may be paid to you if you meet the plan's definition of disability and a loss of income requirements for the required time period. This benefit is paid for by District 49.

## DEFINITION OF DISABILITY

You are disabled when the Insurance Carrier determines that:

You are limited from performing the material and substantial duties of your regular occupation due to your sickness or injury.

For disabilities related to Mental Health, Alcohol/Drug Use and Musculoskeletal Disorder, the benefits are payable for a maximum of 24 months.

For complete information, please refer to the Long-Term Disability Certificate

	The Standard
<b>LTD Benefit Amount:</b>	60%
<b>LTD Maximum Benefit:</b>	\$8,333
<b>LTD Benefit Waiting Period:</b>	90 Days
<b>LTD Benefit Duration:</b>	Social Security Normal Retirement Age

## DISABILITY BENEFITS END WHEN:

- You recover
- Cease to be under the regular and appropriate care of a physician
- Fail to provide any required proof of disability
- Fail to submit to a required medical examination
- Fail to report income from other sources or any other required earnings information
- Fail to pursue Social Security Disability benefits or Workers' Compensation benefits, or die.



## Travel Assistance

### Security That Travels With You

Travel Assistance helps you cope with emergencies when you travel more than 100 miles from home or internationally for trips of up to 180 days. It can also help you with non-emergencies, such as planning your trip.

You do not have to enroll. As a participant in your employer's group insurance from The Standard,<sup>†</sup> you are automatically covered – and so is your family. All services are available 24 hours a day, every day.

#### Travel Assistance Offers The Following Services:

- **Pre-trip Assistance** including passport, visa, weather and currency exchange information, health hazards advice and inoculation requirements
- **Trip Assistance** including emergency ticket, credit card and passport replacement assistance, funds transfer assistance and missing baggage assistance
- **Medical Assistance** including locating medical care providers and interpreter services
- **Legal Assistance** including locating a local attorney, consular officer or bail bond services
- **24-Hour Health Information** including 24/7/365 access to registered nurses who can provide health and medication information, symptom decision support, and help understanding treatment options
- **Emergency Transportation Services** including arranging and paying for emergency evacuation to the nearest adequate medical facility and medically necessary repatriation to the employee's home, including repatriation of remains. Must be arranged by UnitedHealthcare Global. Related medical services, medical supplies and a medical escort are covered where applicable and necessary.
- **Personal Security Services** including logistical arrangements for ground transportation, housing and/or evacuation in the event of political unrest and social instability. In more complex situations, assists in making arrangements with providers of specialized security services.

<sup>†</sup> The Standard is a marketing name for StanCorp Financial Group, Inc. and subsidiaries. Insurance products are offered by Standard Insurance Company of Portland, Ore. In all states except New York, where insurance products are offered by The Standard Life Insurance Company of New York of White Plains, N.Y. Product features and availability vary by state and company, and are solely the responsibility of each subsidiary. Each company is solely responsible for its own financial condition. Standard Insurance Company is licensed to solicit insurance business in all states except New York. The Standard Life Insurance Company of New York is licensed to solicit insurance business in only the state of New York.

Travel Assistance is provided through an arrangement with UnitedHealthcare Global, which is not affiliated with The Standard, and is subject to the terms and conditions, including exclusions and limitations, of the Emergency Travel Assistance Program Employee Description. Travel Assistance is not an insurance product, except in Oregon. UnitedHealthcare Global is the marketing name for FrontierMEDEX, Inc.

Travel Assistance  
14884 (2/15) SI/SNY EE



In the U.S., Canada, Puerto Rico, U.S. Virgin Islands, and Bermuda, call 800.527.0218. In other locations worldwide, call collect +1.410.453.6330.

You can also email [assistance@uhcglobal.com](mailto:assistance@uhcglobal.com).

Below is a handy reference card for your wallet.

Standard Insurance Company

The Standard Life Insurance Company of New York

[www.standard.com](http://www.standard.com)



Global Intelligence Center

<https://members.uhcglobal.com/Standard/standard1.aspx>

Group #9051



Travel Assistance is available when traveling at least 100 miles from home or in a foreign country.

In the United States, Canada, Puerto Rico, U.S. Virgin Islands, and Bermuda, call toll-free.....800.527.0218  
In other locations worldwide, call collect.....+1.410.453.6330

UnitedHealthcare Global Travel Assistance can also be reached at [Assistance@uhcglobal.com](mailto:Assistance@uhcglobal.com).

UnitedHealthcare Global is not responsible for the availability or results of any medical, legal, or transportation services. You are responsible for obtaining all services not directly provided by UnitedHealthcare Global and for the expenses associated with them. All services must be arranged by UnitedHealthcare Global. No claims for reimbursement will be accepted.



## My EAP app

Get the help you need on your mobile device anytime anywhere.

Gain immediate, confidential and secure access to your Employee Assistance Program (EAP) on your mobile device. Available worldwide in three languages and across all major mobile platforms. Our My EAP app is your 'always-on' mobile support tool.

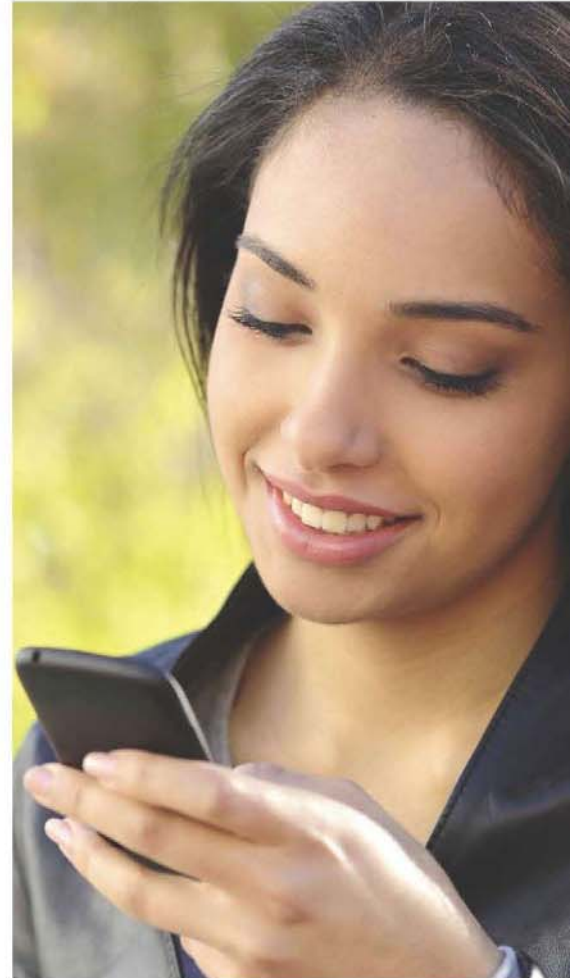
### Confidential support 'on the go'

- Text message with a counselor.
- Call our Care Access Center for support worldwide with one touch
- Assess your stress, relationship, and finances.
- Insightful articles and videos.
- Connect with your EAP online tools.
- Available in English, Spanish, and French.
- Create a unique username and password to view the EAP services specific to your organization.

### Free download and available worldwide

The My EAP app provides unparalleled access for your entire family to EAP services and support.

If you are in a crisis situation or at risk of harm to yourself or others, the Care Access Center is available 24/7 for immediate and confidential assistance.



### Connect with us for confidential support or to learn more

With the **My EAP app** you and your family have another way to access immediate and confidential EAP support, all in the palm of your hand.

For immediate assistance, contact us at **1.888.293.6948** or visit **workhealthlife.com/Standard3**.



Download My EAP app now at your device app store or scan the QR code.



© 2017 Morneau Shepell

SI 19312 (9/17)





## Directory

For Questions About...	WEB ADDRESS	PHONE #
District 49		
Shannon Hathaway	<a href="mailto:shathaway@d49.org">shathaway@d49.org</a>	Direct: (719) 495-1158
INSURANCE CARRIERS		
<b>MEDICAL</b> ~ Anthem	<a href="http://www.anthem.com">www.anthem.com</a>	(877) 811-3106
<b>PRESCRIPTIONS</b> ~ Express Scripts	<a href="mailto:RxHelp@rxbenefits.com">RxHelp@rxbenefits.com</a>	(800) 334-8134
<b>DENTAL</b> ~ Delta Dental	<a href="http://www.deltadentalco.com">www.deltadentalco.com</a>	(800) 610-0201
<b>VISION</b> ~ Anthem	<a href="http://www.anthem.com">www.anthem.com</a>	(877) 811-3106
<b>LIFE &amp; AD&amp;D</b> ~ The Standard	<a href="http://www.standard.com">www.standard.com</a>	(888) 937-4783
<b>LONG TERM DISABILITY</b> ~ The Standard	<a href="http://www.standard.com">www.standard.com</a>	(888) 937-4783
<b>EAP</b> ~ WorkHealthLife EAP	<a href="http://www.Workhealthlife.com/Standard3">http://www.Workhealthlife.com/Standard3</a>	(888) 293-6948
HUB International ~ We are here to answer your benefits questions!		
HUB International	<a href="http://www.hubinternational.com">www.hubinternational.com</a>	(719) 884-0700
Your HUB Team		
Angie Stott	<a href="mailto:angie.stott@hubinternational.com">angie.stott@hubinternational.com</a>	(719) 884-0715
Liz Aragon	<a href="mailto:liz.aragon@hubinternational.com">liz.aragon@hubinternational.com</a>	(719) 884-0702
Andrea Baldrice	<a href="mailto:andrea.baldrice@hubinternational.com">andrea.baldrice@hubinternational.com</a>	(719) 884-0710
CLAIMS ISSUES:		
Gail Patrick	<a href="mailto:gail.patrick@hubinternational.com">gail.patrick@hubinternational.com</a>	(719) 884-0722

Your Employee Benefits...at a Glance was created by:

HUB International Insurance Services  
 111 S. Tejon Street, Suite 113  
 Colorado Springs, CO 80903  
 Telephone (719) 884-0700  
 Fax (719) 884-0739  
[www.hubinternational.com](http://www.hubinternational.com)



### About This Brochure

This is a custom brochure that provides only a highlight of the plans offered to you by your employer and in no way serves as the actual plan description or plan document for the plans. The plan documents will always govern the offered benefits that your employer provides for you. We reserve the right to modify any or all of these plans at anytime.



# The Kiplinger Letter

FORECASTS FOR EXECUTIVES AND INVESTORS

1100 13th Street NW, Washington, DC 20005 • [kiplinger.com](http://kiplinger.com) • Vol. 95, No. 47

Dear Client:

Washington, Nov. 21, 2018

Congress is likely to be gridlocked next year. But the president can still get things done through an array of rulemaking and other actions. You can expect him to make use of them vigorously.

## REGS

A major focus of executive actions in 2019: Labor and immigration-related policies, which stand to affect many employers and workers.

H-1B visas are in for significant changes. One likely tweak: Altering the lottery the feds hold for the coveted visas by giving greater preference to candidates with advanced degrees. The president has said he wants to favor the most qualified people.

Spouses of H-1B holders will be affected by a proposal that would revoke their work permits. There are about 90,000 of these H-4 visa holders.

Look for a new rule on overtime pay soon. It will up pay for many salaried workers. But not as many as under an earlier rule from the Obama administration, which was nixed. The new rule will require employers to pay overtime to salaried workers who make about \$35,000 or less, up from the current threshold of \$23,660 per year. The rule will take effect in 2020.

Several employer-friendly changes are in the works: More opinion letters from the Labor Dept., which give individual employers guidance on how to comply with wage-and-hour laws, plus strong legal cover if they get sued later for violations.

More time for employers to prepare for union elections on whether workers wish to be represented. An Obama rule let unions call elections on fairly short notice.

Clarification on allowable incentives for joining a workplace wellness program so that employers don't fall afoul of the law, which says participation must be voluntary.

On Obamacare, expect exemptions for states, letting them run exchanges with plans that don't meet all of Obamacare's eligibility rules or coverage standards.

On the environmental front, look for further deregulation. Several big rules released under President Obama have been axed but need replacing...fuel economy regs, limits on carbon emissions from power plants and rules on development near waterways. All figure to be much less stringent than Obama's versions, and all face legal fights. The White House will also move to curb protections under the Endangered Species Act, promote more offshore drilling, and boost support for coal and nuclear power plants.

One area of stricter regulation: Emissions from trucks. The administration is mulling cuts to nitrous oxide emissions, with support from the trucking industry.

All in all, a busy agenda. But Democrats in Congress will try to slow it down by holding hearings and grilling agency officials, to cut into their time for rulemaking.

## ECONOMIC FORECASTS

### GDP growth

2.7% in '19,  
down from 2.9% in '18

### Interest rates

10-year T-notes ending '19 at 3.6%,  
from 3.2% at end of '18

### Inflation

NEW

2.3% at end of '19,  
unchanged from end of '18

### Unemployment

Dropping to 3.4% by end of '19,  
from 3.7% at end of '18

### Crude oil

Trading from \$65 to \$70  
per barrel in March

### Federal Reserve policy mtgs.

Hike quarter-point in Dec.,  
then March, June and Sept. 2019

Complete economic outlook at  
[kiplinger.com/outlooks](http://kiplinger.com/outlooks)



#### THE ECONOMY

If the stock market stumbles next year, the economy will feel the effect, as consumers who feel less wealthy spend a bit less. Folks who are saving for retirement tend to salt away more of their income when they see that the balances in their retirement accounts have fallen, which leaves them with less income to spend. (By contrast, most savers don't spend more in boom years, when their nest eggs grow.)

How much growth slows in response to a market drop can vary, though.

A 10% correction that reverses after two months would cut a tenth of a percentage point from GDP growth, whereas a yearlong 10% drop would ding growth by over half a point.

Any sell-off would hit the Northeast and West Coast hardest. Those regions have the most wealth cumulatively held in the stock market, plus an outsize share of jobs in the financial industry. The local economies of Conn. and N.Y. would suffer in particular, given their many residents whose pay is tied to Wall Street's fortunes.

#### JOBS

Workers are scarce all over, with job openings nationally at an 18-year high. But some regions are especially tight...not nearly enough workers available for all the positions employers would like to fill. The West Coast and Midwestern states appear to be worst off, because their workforces aren't growing enough to keep up. Sky-high home prices in Calif. and Ore. are keeping away badly needed workers. The South and the Mountain states, on the other hand, are attracting transplants from other parts of the country, which should keep the crunch from getting too bad.

Regions with the biggest hiring gaps can expect the biggest wage increases: Most of Calif., Seattle, Minneapolis, Chicago and Detroit. Good for workers there, of course, but a mounting budget strain for employers and a hit to bottom lines.

#### GLOBAL ECONOMY

The Brexit talks remain murky. Yet the outlines of a deal are taking shape. A draft agreement between London and the European Union gives the U.K. continued free trade with the EU in goods during a transitional period. (Note, though, that services would face new trade barriers...a blow to insurers and financial firms.) Britain would regain control over its immigration policies, and there'd be an option for the two sides to hammer out a long-term customs union relationship of some sort.

British politics remains the wild card, with Prime Minister Theresa May scrambling to sell the proposed agreement to dubious Conservatives in Parliament.

Odds still favor some sort of agreement before the U.K. leaves in March.

But the situation is touch and go. A full-fledged Brexit is still possible.

The hit to Britain's cross-border trade and supply chains in that scenario is ugly.

Watch for U.S.-EU trade discussions to turn frosty in coming months.

The two sides have been working on easing trade tensions since summer. But so far, progress has been scant and threats to impose new tariffs are flaring up. The U.S. wants Europe to lower the duties it charges on imported cars and agricultural goods. The EU is angry about U.S. metals tariffs and contracting rules that favor U.S. firms. None of those issues will be easy to resolve anytime soon, though the two parties may make some progress on smaller matters, like streamlining regulatory standards. Threatened U.S. tariffs on European cars would be especially painful for the EU.

#### INVESTING

The feds want to make it easier for workers to move small 401(k) accounts when they switch jobs. The Labor Dept. recently approved a program by Retirement Clearinghouse to automatically transfer 401(k) balances of \$5,000 or less of departing employees into individual retirement accounts. When they get new jobs, the balances would then be rolled into their new employers' plans. For each transfer, a maximum one-time fee of \$59 would apply. Workers would be able to opt out. It's an idea that could catch on among employers now that the feds are behind it.

The goal is to reduce retirement plan "leakage"...when workers cash out from an old retirement plan upon leaving a job, not only costing them taxes and penalties but also reducing the amount that they sock away for retirement.





**NORTH KOREA**

Even though North Korea is not about to give up its nuclear arsenal... President Trump wants another meeting with Kim Jong Un. A second round of talks between leaders is being planned for next year, denuclearization or not.

As long as Kim avoids any major provocations, Trump will be happy. North Korea has not conducted a major nuclear or missile test in nearly a year, one reason the president hasn't broken off nuclear negotiations, despite evidence that Pyongyang is actually expanding its nuclear arsenal, not getting rid of it. The question is, will Kim keep quiet if Trump doesn't give him sanctions relief?

Keep an eye on efforts to ease long-lived tensions in the Korean peninsula. North and South are forging ahead on a "deconfliction agreement" that will lead to the removal of land mines along one of the world's most militarized borders. Results could pave the way for more peaceable inter-Korea relations in the future.

Reunification is still a long way off, though. Neither Korea wants to reunify unless its side can be in charge of the country, a significant political hurdle. Plus, the process would be a logistical nightmare. Consider the two economies: GDP per capita in South Korea is 15 times that of the impoverished North.

**FOREIGN POLICY**

Trump will focus more on foreign affairs now that the midterms are over. Unlike with most domestic issues, he can get things done without Congress. It's presidential tradition: Barack Obama did the same thing after midterm losses.

On some issues, there will be little pushback from lawmakers. Both parties are on board with the White House's efforts to get tough on China, for example.

On others, expect fireworks. Trump's revised NAFTA pact will be DOA in the next Congress, with House Democrats expected to demand major changes. Both parties may want to pressure Trump on Saudi arms sales and Russia sanctions.

Foreign leaders are trying to read the tea leaves of America's latest elections, hoping to figure out how much longer they'll be dealing with the current president.

Many will likely interpret big GOP losses as a sign of Trump's weakness and may hold off on striking any major deals while they wait for a new president in 2020. This could especially hamper Trump's trade agenda if China, Europe and Japan decide to play the waiting game rather than make concessions to the U.S.

That would be a big mistake. Trump may be wounded, but he's not defeated. Presidents have recovered even from a midterm shellacking in time to win reelection.

**TRADE**

Despite the trade war, Republicans fared fairly well in farm country during the midterms. The GOP will control 15 of 20 congressional districts with the most soybean acreage next Congress...a key crop hit hard by foreign tariffs.

Support for the president among farmers and ranchers is holding steady, although down from the 2016 election, when Trump got 70% of the farm vote.

That could change if the trade war drags into the next growing season and continues to threaten farm incomes, which are expected to decline 13% in 2018.

**CONGRESS**

Gridlock and hyper-partisanship will dominate the next Congress, the 116th. The top priority for the Democratic-controlled House is investigating Trump and his administration, from the president's taxes to his cabinet's alleged misconduct. On the legislative front, the Democrats' main goals are lowering health care costs, protecting Obamacare and strengthening campaign finance laws. The GOP-led Senate, which will be laser-focused on nominating judges, won't help Dems with those issues.

Nancy Pelosi is a lock to be the next House speaker, despite rumblings from some Democratic colleagues about wanting to take the caucus in a new direction. The 78-year-old Calif. rep has loyal followers and is shrewdly working to secure votes.





**AVIATION**

Major construction projects are under way at hub airports across the U.S. The projects aim to expand their capacity and modernize terminals, adding amenities...retail, dining, spas, even yoga rooms and children's play areas.

Some of the biggest are in Chicago; Los Angeles; Newark, N.J.; New Orleans; New York; Pittsburgh and Washington. O'Hare is getting an \$8.7-billion expansion. American and United airlines will share a new domestic and international terminal, making it easier for travelers to connect. Other terminals are getting upgraded gates. New York is trying to improve its major airports. Passengers can take the subway to LaGuardia in 2022. A \$10-billion project is being developed for JFK. Pittsburgh, which was a hub for defunct U.S. Airways, is replacing that terminal. Cost: \$1.1 billion.

Some of the world's largest cities are getting new airports. First up: Beijing. Daxing should open next fall and help relieve Beijing Capital, which is at capacity. It costs \$13 billion, will have eight regular runways and a high-speed train to Beijing.

Istanbul will be home to the world's largest-capacity airport by 2030. Atatürk, its main hub, is the world's 15th-busiest. Officials plan Istanbul Airport to supplant it as the city's major international airport...150 million flyers could use its four terminals annually once it's fully functioning. Mexico City completed one-third of its new airport but the \$13-billion project is on hold after the public voted against finishing it.

London's Heathrow is spending \$18.5 billion to add a third runway by 2026. Singapore's Changi is linking three of its four terminals, adding seven retail stories that will feature an indoor garden with walking trails and waterfalls by next year.

**LABOR**

The Labor Dept. says restaurants can apply a "tip credit" to employees who do side work, eliminating the 80/20 rule that had them paying workers minimum wage if they spent more than 20% of their time doing nontipped work... setting tables, rolling silverware, making coffee. They can pay as little as \$2.13/hour now to bartenders, servers and other employees who receive tips from customers.

The Trump administration revived a 2009 opinion letter...lifting the 20% cap... which the Obama administration scuttled when it nixed such letters. DOL issues letters to guide employers, mainly on Fair Labor Standards Act wage-and-hour questions. Most cover a specific case but some can be helpful to a whole industry, like this one.

**AG**

Growing meat stockpiles are bringing prices down for U.S. consumers. Pork and beef prices have fallen at home as retaliatory duties by China and Mexico have curtailed U.S. exports, swelling domestic supplies. Lower costs and bigger herds have prompted ranchers to increase beef production to meet demand.

Americans are snubbing chicken with so much cheap beef and pork around. The Agriculture Dept. forecasts per capita chicken consumption will rise just 1.2% next year, compared with gains of 4.3% for pork and 2.6% for beef. Poultry prices are at a record low, while chicken in storage is at a record-high 959 million pounds. The industry invested in new plants after laboring to keep up with demand last year.

Yours very truly,

  
THE KIPLINGER WASHINGTON EDITORS

Nov. 21, 2018

P.S. We are moving our customer service from a bureau in Tampa, Fla., to a firm in Palm Coast, Fla. Starting now, you will see the Palm Coast address (P.O. Box 420308) on all Kiplinger customer service, subscription information and renewal correspondence. During this transition, any correspondence or payments that you sent to Tampa will be forwarded to Palm Coast. Do not send payments to any other address, as it might be a fraudulent agent operating without our consent.