

ANNOUNCEMENT/NOTICE BOARD OF EDUCATION WORK SESSION

January 23, 2019 6:30 p.m.

Education Service Center - Board Room

PURPOSE:

- 1. Inspiration View Elementary School (IVES) Update (10 minutes) Rigdon
- 2. New Job Description
 - a. Arts Integration Instructional Coach (5 minutes) Rigdon
 - b. Zone Executive Principal (5 minutes) M. Pickering
- 3. Course Proposal (5 minutes) Mello a. Name Change at Vista Ridge High School, One Act Play to Theatre Performance
- 4. Revised Job Descriptions
 - a. Physical Therapist (5 minutes) Lemmond
- 5. Patriot High School and GOAL Academy Partnership (10 minutes) Franko
- 6. Policy and Procedure Review (5 minutes) Garza
 - a. BDFC Preschool Council
 - b. GBAA, Sexual Harassment
 - c. GCF, GCF-R Professional Staff Recruiting/Hiring
 - d. GDF, GDF-R Educational Support Staff Hiring
 - e. JLCC Communicable Infectious Diseases
- 7. Monthly Financial Update (10 minutes) Poulin
- 8. Proposed Long-Form Vision & Mission Statements (10 minutes) Ridgway
- 9. Annual Planning Summit Preview/Preparation (10 minutes) Chief Officers
 - a. Agenda and Schedule
 - b. VoW Learning Tour Themes
 - c. District Growth Projections
- 10. Monthly Chief Officer Reports (10 minutes) Chief Officer Team

Donna Garza			
Executive Assista	ant to the Bo	oard of Edu	cation

DATE OF POSTING: January 17, 2019



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

BOARD MEETING OF: January 23, 2019

PREPARED BY: Kristy Rigdon

<u>TITLE OF AGENDA ITEM:</u> Inspiration View Elementary School Update

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

Planning and construction continue on D49's newest elementary school, Inspiration View Elementary School (IVES), located on Vista del Pico Blvd. IVES is a PK – 5 school and the building will also house the elementary district homeschool program and will be open for students for the 2019-2020 school year.

RELEVANT DATA AND EXPECTED OUTCOMES:

While the board receives regular construction updates, the planning team has been hard at work planning for the building's opening. This update includes information regarding construction progress, mascot selection, curriculum and programming, enrollment registration, and communications, etc.

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	Numerous departments and vendors are working collaboratively to ensure a smooth opening and efficient use of 3B building funds.
	Rock #1—Establish enduring <u>trust</u> throughout our community Rock #2—Research, design and implement programs for intentional <u>community</u> participation	It is an important opportunity to share the planning process and progress with the board and the community through the board work sessions as one vehicle.
Strategy	Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	Inspiration View Elementary School adds to the District's portfolio of schools through offering an visual and performing arts integrated approach to teaching and learning. This interdisciplinary instructional approach provides an environment in which all students explore and develop their passions and talents in a learning process that builds knowledge and skills necessary for our future world.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No board action is required.

APPROVED BY: Peter Hilts, Chief Education Officer and Mike Pickering, POWER Zone Leader

DATE: January 11, 2019



Inspiration View Elementary School Update



Kristy Rigdon,
Principal

IVES Construction Progress



Downstairs Hall



Upstairs Hall



The Best Choice to Learn, Work and Lead

Playground Rendering





Large Playground on South Side

Furniture Sample





2nd Grade Classroom Set up

The Best Choice to Learn, Work and Lead

Mascot & Colors



- VRHS Arts and graphics students produced renderings to use in survey
- Pegasus, Raven, and Gryphon were options
- Selected mascot was preferred two to one over the other choices

And the Winner is... Pegasus!



Concept Artwork: not final design or fonts



The Inspiration View Flyers!





Drawing by Amber Soule, VRHS student

The Best Choice to Learn, Work and Lead

Ongoing Planning



- Ongoing department meetings-Communications, Transportation, Safety, Facilities, Enrollment, SPED, etc.
- Planning Teams-Ordering supplies,
 Curriculum Planning, Communications
- "Casting Call" starting
- Registration starting

IVES Community meetings



- February 5th, Ridgeview Elementary Library
- February 6th, Banning Lewis Ranch Recreation Center Gathering Room
- 6- 7 pm
- Community is invited to hear about the construction progress, learn about the programming, and learn about the enrollment process.

Arts Integration Instructional Coach Job Description



- Why?
 - Crucial to the success of IVES Programming
- How is this different?
 - Includes strong knowledge of arts standards
 - Support for interdisciplinary instruction
 - Developing key partnerships and networks within the community to bring resources to IVES students and staff
 - Seeks untapped grant resources in the arts



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

BOARD MEETING OF: January 23, 2019

PREPARED BY: Kristy Rigdon, Principal, Inspiration View Elementary

<u>TITLE OF AGENDA ITEM:</u> Arts Integration Instructional Coach Job Description

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Inspiration View Elementary School (IVES) is opening for students in the 2019-2020 school year. This school adds to the District's portfolio of schools by integrating the visual and performing arts with traditional core academic subjects in an interdisciplinary model. IVES also will provide numerous opportunities to engage with the arts during and beyond the academic day.

RATIONALE:

A critical component to the success of Inspiration View Elementary School is a teaching staff professionally supported in interdisciplinary instruction and integration of the visual and performing arts standards, as well as authentic performance based assessment. Key partnerships with arts organizations are also key to the success of this model. There are a healthy number of grants for arts in schools that this position could support in acquiring as well.

RELEVANT DATA AND EXPECTED OUTCOMES:

An arts integrated approach to teaching and learning will demand a different skill set of staff that is not typically provided or then practiced in a traditional school model or in teaching programs in higher education institutions. The current instructional coach job description is insufficient to capture the scope and knowledge, skills and responsibilities for an arts integration instructional coach position. This position requires thorough knowledge of all Colorado Academic Standards, interdisciplinary instruction, curriculum development, and performance based assessment, as well as the capacity to capitalize on grant opportunities and build key partnerships with community organizations. The complete job description is included with the board packet.

Per policy GBA, all instructional, administrative, and supervisory positions in the district shall be established initially by the Board of Education. In addition, all changes in the titles, salary and/or significant changes in responsibilities of administrative and supervisory positions shall be approved by the Board. This is generally accomplished through the administration's presentation of job descriptions to the Board.

INNOVATION AND INTELLIGENT RISK:

Arts Integration is an approach that the District has not had in its portfolio before. Research has demonstrated the many benefits of arts inclusion for all types of students. As stated above, this interdisciplinary approach requires a specific skill set from the staff and the success of the program will be greatly enhanced through the support of an instructional coach well versed in all the Colorado Academic Standards, interdisciplinary instruction, unit development, and able to create key partnerships with arts organizations and potential grant funders. Success of the IVES program will be monitored through the same mechanisms as other schools. The effectiveness in this position can be measured also through educator evaluation, stakeholder survey data, key partnership data, and grant funding criteria. This position brings minimal risk to the district.

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

A specific Arts Integration Instructional Coach defines specific support necessary to the success of Inspiration View Elementary School, which has a program quite unique in D49's portfolio. This position supports the District in being the best choice to learn, work and lead because it provides staff with the skills and knowledge necessary to integrate arts with traditional academic subjects for all students.



BOE Work Session January 23, 2019 Item 2.a continued

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. This position honors the commitment to stakeholders to be the best choice to work, learn and lead.
	Outer Ring—How we treat our work	As an innovative program that requires teamwork, this position provides the necessary learning, and collaboration to fulfill the school's mission and vision.
	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 qualified candidate but also a candidate who fully understands the responsibilities of the positions.
tegv	Rock #2—Research, design and implement programs for intentional community participation	The arts community is rich with talent willing and able to grow D49 students, this position acts as a liaison to this community.
Strateov	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	This position is critical to IVES fulfilling Rock #3 as stated above.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Through incorporating the arts, students learn skills transcending content and applicable to whatever situation they may encounter.
	Rock #5 — Customize our educational systems to launch each student toward success	The Arts Integration Instructional Coach position supports teachers in achieving this rock.

BUDGET IMPACT: Licensed Personnel Compensation Schedule, plus additional pay for additional days above the teaching contract.

AMOUNT BUDGETED: Funds for this position are included as part of the building budget.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: It is recommended that after board discussion this item is moved forward for action at the February 14th Board Meeting.

APPROVED BY: Peter Hilts, Chief Education Officer
Brett Ridgeway, Chief Business Officer

DATE: January 11, 2019



ARTS INTEGRATION INSTRUCTIONAL COACH

Job Title:	Arts Integration Instructional Coach			
Initial:	February 14, 2019	Related Organization Chart		
Revised:				
Work Year:	Variable	Site Administrator		
Office:	Education			
Department:	Assigned Zone	Arts Integration Instructional Coach		
Reports To:	Site Administrator			
FLSA Status:	Exempt			
Pay Range:	Licensed Salary Schedule + additional for days above licensed contract days			

POSITION SUMMARY: The Arts Integration Instructional Coach supports the school staff and administration with the successful development and implementation of arts integration interdisciplinary approach to teaching and learning. An Arts Integrated school is dependent on creative and successful community partnerships with the local, state and national organizations and the Arts Integration Coach is the liaison to the vibrant arts community.

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.

- Participates in the formation and continued development of the school's strategic plan.
- Leads the process of curriculum development around the school's Arts Integration focus.
- Makes recommendations for resources that support the focus program.
- Conducts and/or facilitates professional development activities for staff and teaching artists around effective instructional strategies, curriculum implementation and assessment practices in an interdisciplinary approach.
- Models effective instructional strategies, provides on-going coaching and feedback to teachers.
- Assists in planning and implementation of school unified improvement plan, including differentiated instruction and continual progress monitoring.
- Assists with instructional planning and identification of resources to meet differentiated student needs.
- Analyzes student data to identify resources to meet differentiated student needs.
- Facilitates teacher learning teams to promote authentic collaboration across disciplines for improving teaching and learning.

- Provides support for improving instruction within special programs (English Language Learning, Special Education, Gifted and Talented Education).
- Analyzes and interprets student assessment data to identify target area for instructional improvement.
- Collaborates in the review and transformation of current practices on how instructional time is utilized and the development of consistent expectations for core-subject instruction.
- Assists in the continual development and implementation of standards-based, written curriculum to ensure horizontal and vertical alignment.
- Participates on building or zone committees related to school improvement, curriculum, instruction and assessment.
- Researches and facilitates community partnership opportunities to provide specialized core instruction, professional learning, artist residencies, and enrichment opportunities for students and staff.
- Seeks grant opportunities to support program focus.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

• This position has no supervisory responsibilities at this time.

Budget Responsibility:

• This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

Bachelor's Degree

Experience:

- Five or more years of documented successful teaching
- Experience with interdisciplinary instruction and the arts is preferred

Knowledge Skills & Abilities:

- Proven successful experience teaching in a classroom environment with a strong understanding of instructional practice including arts integration and developing positive school culture and climate.
- Deep understanding of curriculum, instruction, and assessment to include visual and performing art standards
- Demonstrated interpersonal and organizational skills to manage and facilitate group process and decisionmaking in a diverse educational community.
- Ability to communicate effectively with various stakeholders both orally and in written communication; demonstrated ability to be a good listener.
- Ability to synthesize and organize input from many sources, and to meet deadlines and manage multiple timelines.
- Ability to implement standards-based instruction, understanding of curriculum design and alignment.
- Demonstrated use of assessment and data to drive instructional practices, including performance-based assessments.
- Ability to support cross-curriculum/interdisciplinary teaching and learning.

- Ability to support differentiated instruction to meet the needs of diverse learners such as SPED, GT, and ELL students.
- Demonstrated experience in providing professional development/coaching adult learners.
- Develops and maintains an environment conducive to collaboration.
- Customer service and public relations skills.
- Creative, critical thinking and problem solving skills.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers, web-based applications and common software applications including Microsoft Word, Excel, Outlook, and Power Point.

Certificates, Licenses, & Registrations:

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

OTHER WORK FACTORS

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

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

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

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



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

BOARD MEETING OF: January 23, 2019

PREPARED BY: Mike Pickering, POWER Zone Leader

TITLE OF AGENDA ITEM: Zone Executive Principal Job Description - POWER Zone

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The POWER Zone has had a curriculum, assessment, and professional development personnel support structure within the zone since its creation in 2012. This has been in either the Curriculum, Instruction, Assessment, and Professional Development Coordinator or the Zone Operations Administrator positions. The zone believes there is a need to create a different personnel support structure that would replace the previous support structure within the zone with a Zone Executive Principal position specific to the needs of the POWER Zone.

RATIONALE:

As we learn more about the needs of our students and staff and consider the best avenues to offer support these critical stakeholder groups we believe a different type of zone personnel support would be more beneficial to increased student learning. The POWER Zone Executive Principal position will support the Zone Leader in the execution of his/her duties and responsibilities as well as support the principals and the assistant principals assigned to the zone. The Zone Executive Lead Principal will provide an additional layer of instructional leadership and accountability to support successful implementation of zone and district priorities and goals, and ultimately to support excellent student growth and achievement across all Zone schools.

RELEVANT DATA AND EXPECTED OUTCOMES:

Increased local and state student growth and achievement data resulting from increased zone leader and principal effectiveness.

INNOVATION AND INTELLIGENT RISK:

There is no further economic risk to this position as the zone would replace the Zone Operations Administrator position with this position.

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

C u 1	Inner Ring—How we treat each other	Increased opportunity to develop professional relationships between buildings in order to more readily and effectively share best practices.
u r e	Outer Ring—How we treat our work	Increased collaboration between principals and assistant principals. Increased sharing of best principal practices allowing more effective focus to be placed in critical areas.
S	Rock #1 —Establish enduring <u>trust</u> throughout our community	
r a	Rock #2—Research, design and implement programs for intentional community participation	



DATE: January 11, 2019

BOE Work Session January 23, 2019 Item 2.b continued

	Rock #3— Grow a robust portfolio of distinct and exceptional schools	This position will support principals in ensuring their school mission and visions are lived out to the best possible opportunity.
y	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	This position will add collaborative opportunities to share best practices, ideas, and strategies across buildings.
	Rock #5— Customize our educational systems to launch each student toward success	This position will support principals and teachers in building upon each school's focus and helping to ensure our schools are not only unique, but high quality.

BUDGET IMPACT: There is no new budget required for this position within the zone as this is a replacement for the current Zone Operations Administrator position.

AMOUNT BUDGETED: This position has budget within the current POWER Zone budget.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: I move to move this job description to an action item on the February regular meeting agenda.

<u>APPROVED BY:</u> Peter Hilts, Chief Education Officer

Brett Ridgway, Chief Business Officer



ZONE EXECUTIVE PRINCIPAL (POWER ZONE)

Job Title:	Zone Executive Principal (Power Zone)	Related Organization Chart
Initial:	February 14, 2019	Zone Leader
Revised:		
Work Year:	220 days	
Office:	Education	Zone Executive Principal
Department:	Assigned Zone and School(s)	
Reports To:	Zone Leader	
FLSA Status:	Exempt	School Administrators
Pay Range:	Administrative Pay Schedule	

POSITION SUMMARY: The Zone Executive Principal supports the Zone Leader in the execution of his/her duties and responsibilities. The Zone Executive Principal provides instructional leadership and accountability to support successful implementation of zone and district priorities and goals, and ultimately to support t excellent student growth and achievement across all Zone schools.

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.

- Provide direct support to the zone leader in accomplishing his/her assigned responsibilities. Provide leadership and support to ensure successful implementation of district and zone priorities goals and initiatives.
- Directly mentor and support zone principals with school improvement efforts as they lead implementation of zone, school, and district priorities and perform other tasks and duties, based upon the unique needs of each principal and school.
- Provide supervision and accountability for zone principals through the approved evaluation process, in collaboration with the zone leader. Assist in hiring processes for future zone principals, assistant principals, and deans
- Support the zone leader with parent communication and mediate zone-level parent concerns and communications, ensuring that district BOE policies and procedures are appropriately followed.
- Support the zone leader with staff communication and mediate zone-level staff concerns. Consult with principals and assist principals regarding building-level staff concerns and communications, ensuring that

DISTRICT #49 BOARD APPROVED JOB DESCRIPTION



- district BOE policies and HR procedures are appropriately followed.
- Support the zone leader, principals, and building administrators in leading and monitoring a safe, collaborative, and positive culture/climate with a focus on student, parent, and staff satisfaction. Monitor and model the zone values, mission and vision.
- Support principals in identifying and developing model classroom teachers and teacher leaders. Utilize their strengths to support teacher professional growth across the zone.
- Serve as a solution-oriented, collaborative, and engaged member of the zone leadership team and of each school-level leadership team.
- Facilitate, coordinate, and negotiate professional learning opportunities and resources for teachers, administrators, and other staff in the zone. Support building administrators in effectively training and supporting new and returning teachers.
- Create and implement a professional development schedule that provides ongoing support for the zone curricular and instructional framework priorities.
- Work closely with the zone leadership team to develop, implement, and account for zone and building goals to include school and zone level plans, school Unified Improvement Plans, Accreditation Action Plans, and any other goals established through the zone.
- Serve as an instructional leader for the zone by directly supporting principals in the implementation of the zone-support instructional framework, curriculum, and assessments, and in the implementation of school improvement plans in accordance with the district mission.
- Support principals in the hiring, supervision, and evaluation of all staff.
- Support principals in developing, implementing and monitoring an effective, collaborative professional learning model which focuses on improving instructional practices and increasing student achievement.
- Support principals with staffing, scheduling, budget, technology and facilities in accordance with the zone and district mission.
- Serve as a liaison between principals and higher-level administration. Provide direct support in understanding and successfully implementing district and zone assigned tasks. Coordinate support for principals from zone and central administration, when needed and appropriate.
- Provide additional support for zone schools with unique needs such as a new school opening, schools on plans of improvement, schools with programs that serve special populations, or a new principal.
- Perform other related duties as assigned.

Supervision & Technical Responsibilities:

- Directly supervises assigned school administrators.
- Shares supervisory responsibilities with zone leader as assigned.

Budget Responsibility:

- Responsible for supporting principals in developing, administering and coordinating their school's budget.
- Other budget responsibilities as assigned by zone leader.

QUALIFICATIONS

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

Education & Training:

• Masters Degree in Education-related Field (i.e. Elementary, Secondary, Leadership, Curriculum)

Experience:

DISTRICT #49 BOARD APPROVED JOB DESCRIPTION



• At least five successful years as a building principal and at three five years of successful experience as a classroom teacher

Knowledge Skills & Abilities:

- Instructional Leadership, particularly with research-based instructional strategies and curriculum implementation
- Supervision and evaluation
- Excellent oral and written communication and interpersonal relation skills
- Strategic, systems and critical thinking and problem solving skills
- Organizational skills
- Ability to communicate effectively with various stakeholders
- Collaboration and facilitation both in working on teams and leading teams
- Must be proficient in the use of personal computers and common software applications (i.e. Microsoft Word, Excel, Power Point, Google applications)

Certificates, Licenses, & Registrations:

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

OTHER WORK FACTORS

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

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

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

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



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

BOARD MEETING OF: January 23, 2019

PREPARED BY: Andy Mello

TITLE OF AGENDA ITEM: VRHS Course Name Change: "One Act Play" to "Theatre

Peformance"

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The curriculum we use for One Act Play Course uses the same name as after school One Act Play. I feel the name change will communicate better to the students and parents of what concepts will be covered in this class. Also we cover other aspects of Theatrical performance

RATIONALE:

One Act Play is confusing name for students since we also offer One Act Plays in the After school program

RELEVANT DATA AND EXPECTED OUTCOMES:

The course name change provides additional clarity to the content covered in the course.

INNOVATION AND INTELLIGENT RISK:

The name change would help students, parents and staff intelligently select the course based on the name.

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

C u	Inner Ring—How we treat each other	
1 t u r	Outer Ring—How we treat our work	Clarify the differences in between the class and activities
5	Rock #1—Establish enduring <u>trust</u> throughout our community	The name "One Act Play" is confusing to students who also participate in after school one act plays- avoid confusion with the two names
S t r	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
a t e	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
g y	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5 — Customize our educational systems to launch each student toward success	

BUDGET IMPACT: no cost

AMOUNT BUDGETED: no cost



BOE Work Session January 23, 2019 Item 3. continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: At the next regular board meeting, move to accept a name change for VRHS "One Act Play" to "Theatre Performance".

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 7, 2019

ONE ACT PLAY: Class Contract

Mr. Andy Mello: amello@d49.org www.wolfpacktheatre.com

Welcome to One Act play. In this advanced Theatre Course, students will be rehearsing and creating a full one act stage production. This production will be rehearsed throughout the semester and performed for the public in December and is a part of the Wolfpack Theatre Company Season.

EXPECTATIONS

This is an interactive class and will require participation from all students. As this is a production class all students will be required to be present in class and a full participant in rehearsal. All students will be required to perform a role and all roles will be auditioned. If a cast or crew member misses a rehearsal for any reason they may be removed from a scene or recast on the discretion of the director. It is responsibility of the student to communicate an absence to the director.

Performance Night

The One Act Play performance will be December 13th at 7pm. Call time is TBA. Attendance is mandatory as are any additional tech rehearsals. If needed, a technical rehearsal may be called during the afternoon the week of the performance for any needed technical issues that may arise. The performance is graded final.

- Be on time, focused, and ready to participate
- Wear comfortable clothing
- Be appropriate with all choices
- Be respectful; listen to all instructions the first time

PARTICIPATION & GRADING POLICY

Students will receive "REHEARSAL POINTS" for each class period. Attendance, tardiness, disruptive behavior, refusing to do an activity, and lack of focus CAN result in points being deducted from your rehearsal grade. Because of the interactive nature of a Theatre Class, it is essential to understand that your participation and presence in class is a requirement.

Full participation	10 pts	Participation	20%
Tardy (unexcused)	-5 pts	Projects & Assignments	50%
Absence (unexcused)	-10 pts	Final Performances	30%
Behavior (after warning)	-5 nts		

CELL PHONES

Cell phone use or other electronic devices are not to be used during class, especially during performances. Please turn them off and put them away. If I ask you to put it away and turn it off, follow that direction the first time. Should there ever be a need to use such a device in class I will let you know.

THEATRE REFLECTION

You will be required to see a live theatrical production during the semester. This can be either at Vista Ridge, another high school, or in the community. I will provide the box office your name for our productions here at school where you will receive a complementary ticket. A typed theatrical review commenting on performance, performance, and story will be required along with a program and ticket stub for the performance.

	and parent/guardian understand the grading policy and expectations for Theatre Corm for the films we may be viewing in class.
l,	(STUDENT) have read and understand the above expectations
and grading policy.	
l,	(PARENT/ GUARDIAN) have read and understand the above
expectations and grading policy.	



BOARD OF EDUCATION ITEM 4 OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: January 23, 2019

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

Education

TITLE OF AGENDA ITEM: Physical Therapist Job Description

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Physical Therapist is a required service provider under IDEA and ECEA. The position currently exists within the district. In place of using a generic special education teacher, this job description more accurately describes the requirements of the position.

RATIONALE:

It is best practice to have an accurate and detailed job description when selecting candidates. This job description provides the needed information for applicants to be fully informed of the scope and requirements of the position of Physical Therapist.

RELEVANT DATA AND EXPECTED OUTCOMES:

The district employs Physical Therapists and continues to hire replacements and new positions. The expected outcome is to better advertise and select Physical Therapists that better suit our requirements and expectations.

INNOVATION AND INTELLIGENT RISK:

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

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

BUDGET IMPACT: Physical Therapists are compensated off the Teacher Compensation Salary Schedule.

AMOUNT BUDGETED:



BOE Work Session January 23, 2019 Item 4 continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move forward to the February 14, 2019 regular session of the BOE meeting for approval.

APPROVED BY: Peter Hilts, Chief Education Officer

Brett Ridgway, Chief Business Officer DATE: January 17, 2019



PHYSICAL THERAPIST

Job Title:	Physical Therapist	Related Organization Chart		
Initial:	February 14, 2019		Director of Special Education	
Revised:				
Work Year:	182			
Office:	Education		Physical Therapist	
Department:	Individualized Education			
Reports To:	Director of Special Education or Designee			
FLSA Status:	Exempt			
Pay Range:	Licensed Pay Schedule			

POSITION SUMMARY: The Physical Therapist provides specialized services and programming for students with disabilities who are eligible under the Individuals with Disabilities Act and the Colorado Exceptional Children's Education Act. The Physical Therapist provides individualized or group instruction to develop educationally related gross motor, and/or self-help skills as determined by the student's Individual Education Program in order to insure students receive reasonable educational benefit and access to the general education environment.

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.

- Completes student assessments to determine gross motor skills impact on access to school environment and education.
- Prepares for student Individualized Education Program (IEP) meetings through collaboration with staff, interpretation of assessments, and appropriate documentation.
- Actively participates in IEP meetings.
- Works to promote independent functioning in activities of daily living such as wheelchair transfers and movement transitions.
- Collaborates and consults with physical education staff to assure that students with disabilities have the opportunity to participate in physical education programs to the fullest extent possible.
- Attends parent conferences and other meetings as needed.
- Provides direct support to students to address educational needs identified by multidisciplinary team.
- Provides on-going consultation with school staff and parents in support of access to special education

programming.

- Prepares reports and other documentation to assure accountability, including Medicaid billing.
- Follows all state and federal regulations related to Special Service Providers.
- Promotes independent functioning within the educational setting as it relates to gross motor skills.
- Provides specialized in-service training for all Para-Educators and special education school staff for transfers, lifting, gait belt usage, and other equipment as appropriate.
- Provides specialized in-service training for school staff upon request or as needed to meet the requirements of the student's IEP.
- Interfaces with outside community agencies and professionals as needed.
- Modifies classroom environments and resources as needed.
- Coordinates and creates a flexible schedule required for multiple service delivery locations and student/staff/school schedules.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

This position has no supervisory responsibilities.

Budget Responsibility:

• This position has no budget responsibilities.

QUALIFICATIONS

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

Education & Training:

Bachelor or Master's degree in Physical Therapy

Experience:

• 3-5 years of experience in an educational setting strongly preferred

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

Certificates, Licenses, & Registrations:

- Holds a Colorado Department of Education Specialized Service Provider license for Physical Therapist
- Holds Colorado DORA license for Physical Therapist
- Criminal background check required for hire

Valid Colorado driver's license required for hire

OTHER WORK FACTORS

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

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

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

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



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

BOARD MEETING OF: January 23, 2019

PREPARED BY: Andy Franko, iConnect Zone Leader

TITLE OF AGENDA ITEM: Patriot High School and GOAL Academy Partnership

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

Patriot High School and GOAL Academy serve similar student populations. The schools are unique, but also have common curriculum, approaches, and goals. Discussions between the two schools have commenced and the idea of a defined partnership is being developed. The benefit of this partnership would allow the schools to share resources, fill CTE courses, and maximize the potential of the Falcon Legacy Campus.

RELEVANT DATA AND EXPECTED OUTCOMES:

Three partnership options exist based on the discussion and collaboration of the GOAL and D49 administration:

- 1) Close Patriot High School and allow GOAL Academy to operate at the Legacy Campus as the Alternative Education Campus for District 49 and the surrounding area.
- 2) Contract GOAL Academy to serve as an Educational Service Provider (ESP) to Patriot High School.
- 3) Co-locate Patriot High School and a GOAL Academy drop-in center at the Falcon Legacy Campus. Under a contractual agreement, the schools will share resources, courses, staff, and facility to improve opportunities for students of both schools.

Supporting documentation will detail the pros-cons of each option as well as detail administrations rationale for pursuing Option 3.

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	District 49 respects the positive relationship and opportunity we have to work closely with our authorized charter school to provide increased opportunities for all students.
Strategy	Rock #1—Establish enduring trust throughout our community Rock #2—Research, design and implement programs for intentional community participation Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4—Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	A PHS – GOAL Academy partnership exemplifies the high level of trust and support the entities have of each other. The partnership will not only enhance the portfolio of opportunities for students, but will continue to build upon the firm foundations established to support our population of at-risk learners. With a defined partnership between the schools, administration is confident more students will launch to success.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

The intent is to inform the Board of Education. Administration is open to direction from the Board, but no action is requested at this time.

APPROVED BY: Peter Hilts, Chief Education Officer

Date: January 11, 2019



Patriot High School and GOAL Academy Partnership

Andy Franko iConnect Zone Leader

Background



 Patriot High School and GOAL Academy serve similar student populations. The schools are unique, but also have common curriculum, approaches, and goals. Discussions between the two schools have commenced and the idea of a defined partnership is being developed. The benefit of this partnership would allow the schools to share resources, fill CTE courses, and maximize the potential of the Falcon Legacy Campus.

Partnership Options



- 1. Close Patriot High School and allow GOAL Academy to operate at the Legacy Campus as the Alternative Education Campus for District 49 and the surrounding area.
- 2. Contract GOAL Academy to serve as an Educational Service Provider (ESP) to Patriot High School.
- Co-locate Patriot High School and a GOAL Academy drop-in center at the Falcon Legacy Campus. Under a contractual agreement, the schools will share resources, courses, staff, and facility to improve opportunities for students of both schools.

Option 1 - Close Patriot High School and allow GOAL Academy to operate at the Legacy Campus as the Alternative Education Campus for District 49 and the surrounding area.



PRO	CON
GOAL Academy is a multi-district online school, which allows for more flexibility in the areas of attendance and course offerings.	District 49 has invested heavily in the Alternative Education Campus. Closing PHS would not allow for a return on the investment.
Both schools offer course work via Edgenuity and Schoology, making a transition of transcripts and continuation of course work	Closing PHS would displace students and staff.
Eliminating the PHS school code would limit the number of AEC instances in the District, potentially increasing the over all performance level of the District.	Closing PHS would eliminate CTE pathways in culinary and construction.

The Best Choice to Learn, Work and Lead

Option 2 - Contract GOAL Academy to serve as an Educational Service Provider (ESP) to Patriot High School.



PRO	CON
One AEC offering could create efficiencies for District 49 and GOAL Academy.	District 49 has invested heavily in the Alternative Education Campus. Closing PHS would not allow for a return on the investment.
GOAL Academy has a robust staff that includes service offerings for students that given PHS's size, are not currently available to students.	Contracting GOAL Academy at PHS would eliminate some authority held by the District.
GOAL Academy is a multi-district online school, which allows for more flexibility in the areas of attendance and course offerings.	GOAL Academy does not currently offer the CTE pathways offered by PHS.

The Best Choice to Learn, Work and Lead

Option 3 - Co-locate Patriot High School and a GOAL Academy drop-in center at the Falcon Legacy Campus. Under a contractual agreement, the schools will share resources, courses, staff, and facility to improve opportunities for students of both schools.



PRO	CON
The Falcon Legacy Campus has the capacity to host both GOAL Academy and PHS.	Adjustments at the campus would need to be made to accommodate a GOAL Academy site. These adjustments would impact space currently occupied by the Homeschool and AeroLab.
PHS and GOAL Academy intend to offer services and academics to a similar population. A partnership will allow both organizations to maximize opportunities to students in El Paso County.	Multiple school offerings at one campus can create facility and staffing challenges if not managed appropriately.
A partnership with GOAL Academy allows for autonomies of both schools to exist while opening in the opportunity to share resources and maximize efficiencies.	

The Best Choice to Learn, Work and Lead

Recommendation



- The administrative recommendation is to move forward with Option 3. Affirmative direction from the board will allow for:
- Planning and Organization
- Contract negotiation
- Board Approval
- Marketing, communication and enrollment



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

BOARD MEETING OF: January 23, 2019

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
6.a	BDFC	Preschool Council	N Lemmond	Minor revisions
6.b	GBAA	Sexual Harassment	P Andersen	Align with CASB
6.c	GCF, GCF-	Professional Staff Recruiting/	P Andersen	Align with CASB
	R	Hiring		
6.d	GDF, GDF-	Educational Support Staff	P Andersen	Align with CASB
	R	Hiring		
6.e	JLCC	Communicable/Infectious	N Lemmond	Reviewed; no recommended
		Diseases		revisions

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

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board review, move four policies for action at the next regular board meeting.



BOE Work Session January 23, 2019 Item 6. continued

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

DATE: January 7, 2019

District/19

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Preschool Council
Designation	BDFC
Office/Custodian	Education/Executive Director of Individualized Education

The <u>Board of Education Chief Education Officer</u> shall appoint a preschool program <u>advisory</u> council which shall provide assistance and make recommendations in implementing and coordinating a preschool program funded through the Colorado Preschool Program Act.

Membership

At a minimum, membership on the preschool program <u>advisory</u> council will include the following:

- 1. The Chief Education Officer or designee.
- 2. Two parents of children in the preschool program appointed by the Chief Education Officer.
- 3. Two members of the business community appointed by the Chief Education Officer.
- 4. Representatives from the following agencies:
 - a. El Paso County Department of Health
 - b. El Paso County Department of Human Services
 - C. The county agency involved in job services and training
 - d. Publicly funded early childhood education agencies located in the school dDistrict
 - **e**. Privately funded child care centers located in the school district.
 - f. A charter school located in the school district that has a preschool program.

Appointed members will serve for two-year terms. Any vacancy among the appointed members will be filled by appointment by the Chief Education Officer for the unexpired term.

Officers

Members of the council will elect a chairman for a one-year term, who may be elected to a second term.

The council shall have those duties prescribed by state law.

No action taken by the council will be final unless approved by the Board of Education.

Meetings

The council will meet a minimum of six times per year.

In addition, members of the council will make at least two on-site visits per year to all Head Start agencies and public and private child care facilities with which the District has contracted to monitor overall program compliance and make recommendations for any needed improvements.

• Adopted: September 3, 1998

Reviewed: February 11, 2010

Revised: May 12, 2011

Revised: July 9, 2015

• Revised: February 14, 2019

LEGAL REFS:

- C.R.S. 22-28-105 (preschool program council duties)
- C.R.S. 22-28-107 (ongoing training available from CDE)

CROSS REF:

• IHBIB, Primary/Preprimary Education

Designation: BDFC



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Sexual Harassment
Designation	GBAA
Office/Custodian	Business/Director of Human Resources

The District is dedicated to the principles of equal employment opportunity and strives to maintain a work environment free of unlawful discrimination and harassment. The District prohibits unlawful discrimination and harassment against employees on the basis of age 40 and over, race, sex, sexual orientation, color, religion, national origin, disability, military status, genetic information, or any other status protected by applicable state or local law.

Unlawful harassment includes verbal or physical conduct that has the purpose or effect of substantially interfering with an individual's work performance or creating an intimidating, hostile, or offensive work environment.

This District's commitment to a discrimination-free and harassment-free organization is described more fully in Board policy AC and its associated regulation AC-R. Because sexual harassment raises issues that are to some extent unique in comparison to other types of harassment, the District believes it warrants separate emphasis as provided in this policy.

District 49 is committed to a learning and working environment that is free from sexual harassment. Sexual harassment is recognized as a form of sex discrimination and thus a violation of the laws which prohibit sex discrimination. It shall be a violation of policy for any member of the district staff to harass another staff member or student through conduct or communications of a sexual nature. Any conduct of a sexual nature directed toward students by teachers or others to whom this policy applies, shall be presumed to be unwelcome.

Sexual harassment prohibited

The District strongly opposes sexual harassment and inappropriate sexual conduct. Sexual harassment committed by an employee of the District in the course of employment shall be deemed a breach of duty, and as such, shall subject the offending employee to disciplinary action up to and including termination of employment.

This policy applies to all employees of the district and similarly applies to non-employees, such as volunteers, vendors, consultants or any others, who work under the direction of <u>D</u>district authorities.

Any conduct of a sexual nature directed toward students by teachers or others, to whom this policy applies, shall be presumed to be unwelcome.

Sexual harassment defined

Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors, and/or other verbal or physical conduct of a sexual nature when:

- 1. Submission to such conduct is made either explicitly or implicitly a term or condition of a person's employment or educational development.
- 2. Submission to or rejection of such conduct by an individual is used as the basis for employment or education decisions affecting the individual.
- 3. Such conduct has the purpose or effect of unreasonably interfering with an individual's work or educational performance or creating an intimidating, hostile, or offensive working or educational environment.

The prohibition against sexual harassment applies whether the harassment is between people of the same or different gender. Harassing an individual based on their gender identity or sexual preference may be considered sexual harassment. This can include gossip regarding an individual's sex life, comments on an individual's body, comments about an individual's sexual activity, deficiencies, or prowess, or other lewd or obscene comments.

Designation: GBAA

All employees are expected to conduct themselves in a professional and businesslike manner at all times. Conduct which may violate this policy includes, but is not limited to, sexually implicit or explicit communications whether in:

- Written form, such as cartoons, posters, calendars, notes, letters, e-mails.
- Verbal form, such as comments, jokes, foul or obscene language of a sexual nature, gossiping or questions about another's sex life, or repeated unwanted requests for dates.
- Physical gestures and other nonverbal behavior, such as unwelcome touching, grabbing, fondling, kissing, massaging, and brushing up against another's body.

Sexual harassment as defined above may include, but is not limited to:

- Sex-oriented verbal "kidding," abuse, or harassment.
- Pressure for sexual activity.
- Repeated remarks to a person with sexual implications.
- Unwelcome touching, such as patting, pinching, or brushing against another's body.
- Suggesting or demanding sexual involvement accompanied by implied or explicit threats concerning one's grades, employment status, or similar personal concerns.
- <u>Sexual violence</u>. <u>Hostile environment harassment as occurring where sexual conduct has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile, or offensive working environment.</u>

Reporting, investigation, and sanctions

Sexual harassment cannot be investigated or corrected by the <u>Dd</u>istrict until the <u>Dd</u>istrict is made aware of such harassment. Therefore, it is the express desire of the Board to encourage victims of sexual harassment to report such claims. This may be done through the complaint process and form provided in Board policy AC, AC-R and AC-E.

Employees who feel that their superiors are conditioning promotions, increases in wages, continuation of employment, or other terms or conditions of employment upon agreement to unwelcome conduct of a sexual nature, are encouraged to report these conditions to If you believe there has been a violation of the EEO policy or harassment based on a protected class, including sexual harassment policy, report the incident to an administrator/supervisor, to the director of human resources or to the district's compliance officer. If the your supervisor employee's direct administrator or supervisor is is the offending person, the report shall be made in writing to the next higher level of authority.

You may also use the complaint process and form provided in Board policy AC, AC-R and AC-E.

please use the following complaint procedure. The District expects employees to make a timely complaint to enable the to investigate and correct any behavior that may be in violation of this policy. You are not required to directly confront any persons who are the source of your complaint or closely associated with the person who is the source of the complaint. Instead, you may utilize any of the other various avenues of internal complaint. You are required to make a reasonable and timely effort to bring forward any allegations of unlawful discrimination or harassment so that the district may investigate and correct any behavior that

may be in violation of this policy.

This may be done through the complaint process and form provided in Board policy AC, AC-R and AC-E.

Report the incident to the appropriate administrator or to the District's compliance officer. who will investigate the matter and take corrective action. The district will investigate the complaint and may utilize a neutral third-party investigator to address allegations of work-related harassment, discrimination or misconduct. In determining whether alleged conduct constitutes sexual harassment, the totality of the circumstances, the nature of the conduct and the context in which the alleged conduct occurred shall be investigated.

Your complaint will be kept as confidential as practicable. If the employee's direct administrator or supervisor is the offending person, the report shall be made in writing to the next higher level of authority.

No reprisals or retaliation shall be allowed to occur as a result of the good faith reporting of charges of sexual harassment. Requests for confidentiality shall be honored so long as doing so does not preclude the District from responding effectively to the harassment and preventing future harassment. If you perceive retaliation for making a complaint or your participation in the investigation, please follow the complaint procedure outlined above. The situation will be investigated.

In determining whether alleged conduct constitutes sexual harassment, the totality of the circumstances, the nature of the conduct and the context in which the alleged conduct occurred shall be investigated.

Any employee found to have engaged in sexual harassment shall be subject to sanctions, including, but not limited to, warning or reprimand, suspension, or termination If the Ddistrict determines that an employee's behavior is in violation of this policy, disciplinary action will be taken, up to and including termination of employment, subject to applicable procedural requirements. Conduct of a sexual nature directed toward students shall, in appropriate circumstances, be reported as child abuse for investigation by appropriate authorities in conformity with policy JLF.

Filing of a complaint or otherwise reporting sexual harassment shall not reflect upon the individual's status or affect future employment or work assignments. If you perceive retaliation for making a complaint or your participation in the investigation, please follow the complaint procedure outlined above. The situation will be investigated. Filing of a grievance or otherwise reporting sexual discrimination or harassment shall not reflect upon the individual's status or affect future employment or work assignments. All matters involving sexual discrimination or harassment complaints shall remain confidential to the extent possible.

Notice of this policy shall be circulated to all <u>Delistrict</u> employees and incorporated in employee handbooks.

- Adopted: May 16, 1996
- Revised: August 13, 1998
- Reviewed: August 10, 2000
- Revised: July 8, 2010
- •___Revised: July 9, 2015
- January 10, 2019

LEGAL REFS:

- 20 U.S.C. §1681 et seq.(Title IX of the Education Amendments of 1972)
- 42 U.S.C. §2000e et seq. (Title VII of the Civil Rights Act of 1964)
- C.R.S. <u>24-34-401</u>et seq.(discrimination or unfair employment practices)
- C.R.S. <u>24-34-301</u>et seq. (Colorado Civil Rights Division procedures)

School District 49, El Paso County, Colorado

Designation: GBAA

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- JLF, Reporting Child Abuse/Child Protection

Designation: GBAA



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Professional Staff Recruiting/Hiring	
Designation	GCF	
Office/Custodian	Business/Director of Human Resources	

Recruiting

The Board of Education directs the Chief Education Officers or designee to develop and maintain a recruitment program designed to attract and retain the best possible personnel. The District should make every effort to hire Instructional staff—who are highly qualified as defined by the federal No Child Left Behind Act of 2001 (NCLB).

Annually, the Chief Education Officers, with the assistance from other administrative staff, will determine the personnel needs of the District. The search for instructional personnel shall extend to a wide variety of educational institutions and geographical areas. Consideration of the diverse characteristics of this school system and a need for staff members of various backgrounds will drive employment decisions and recommendations.

Recruitment procedures shall not overlook the talents and potential of individuals already employed in the <u>Dd</u>istrict. Any present employee may apply for a position for which he/she is licensed and meets the other stated requirements.

Background checks

Prior to hiring any person_<u>sand</u> in accordance with state law, the <u>Dd</u>istrict shall conduct background checks with the Colorado Department of Education and previous employers regarding the applicant's fitness for employment. In all cases where credit <u>information or</u> reports are used in the hiring process, the <u>Dd</u>istrict shall comply with the Fair Credit Reporting Act and applicable state law.

Hiring

There shall be no discrimination in the hiring process on the basis of <u>race</u>, <u>color</u>, <u>creed</u>, <u>sex</u>, <u>sexual orientation</u> (which includes transgender), genetic information, religion, national origin, ancestry, age, marital status, <u>disability or conditions related to pregnancy or childbirth age</u>, <u>disability</u>, <u>sex</u>, <u>sexual orientation</u>, <u>genetic information</u>, <u>race</u>, <u>color</u>, <u>creed</u>, <u>national origin</u>, <u>ancestry</u>, <u>or marital status</u>.

All candidates shall be considered on the basis of their merits, qualifications, and the needs of the <u>Dd</u>istrict. The Board directs that recruitment procedures will give preference to candidates who meet the NCLB definition of highly qualified.

All interviewing and selection procedures shall ensure that the administrator directly responsible for the work of a staff member has an opportunity to aid in the selection and that, where applicable, the school principal has an opportunity to consent. Unless otherwise required by law, the final selection for nomination shall be made only by the Chief Officer.

Appointment of candidates

Nominations shall be made at meetings of the Board of Education. Nominations of candidates who are not highly qualified, as defined by the NCLB, will be accompanied with an explanation as to why a highly qualified candidate was not hired for the position. The vote of a majority of the Board shall be necessary to approve the

Designation: GCF

appointment of teachers, administrators or any other employee of the <u>Dd</u>istrict. If there is a negative vote by the Board, the Chief <u>Education</u> Officer shall submit a new recommendation to the Board for approval.

Upon the hiring of any employee, information required by federal and state child support laws will be forwarded by the <u>Dd</u>istrict in a timely manner to the appropriate agency.

- Adopted: April 21, 1977
- Revised to conform with practice: date of manual adoption
- Reviewed: May 11, 2000
- Revised: August 28, 2001
- Revised: November 11, 2010
- Revised: August 11, 2011
- Revised: March 12, 2015
- Revised: April 9, 2015
- Revised: February 14January 23, 2019

LEGAL REFS:

- 15 U.S.C. 1681 et seq. (Fair Credit Reporting Act)
- 20 U.S.C. 6312 (c)(6) (teacher licensure requirements under Every Student Succeeds Act)
- 42 U.S.C. 653 (a) (Personal Responsibility and Work Opportunity Reconciliation Act)
- 28 C.F.R. 50.12 (b) (notification requirements regarding fingerprints)
- C.R.S. 2-4-401 (13.5) (definition of sexual orientation, which includes transgender)
- C.R.S. 8-2-126 (limits employers' use of consumer credit information)
- C.R.S. 13-80-103.9 (liability for failure to perform an education employment required background check)
- C.R.S. 14-14-111.5 (Child Support Enforcement procedures)
- C.R.S. 22-2-119 (inquiries prior to hiring)
- C.R.S. 22-32-109 (1)(f) (Board duty to employ personnel)
- C.R.S. 22-32-109.7 (duty to make inquiries prior to hiring)
- C.R.S. 22-32-126 (principal's role in hiring and assignment)
- C.R.S. 22-60.5-114 (3) (State Board can waive some requirements for initial license applicants upon request of school district)
- C.R.S. 22-60.5-201 (types of teacher licenses issued)
- C.R.S. 22-61-101 (prohibiting discrimination)
- C.R.S. 22-61-103 (requirement for teacher's oath or written pledge)
- C.R.S. 22-63-201 (licensure required)
- C.R.S. 22-63-202 (employment contracts and mutual consent placement)
- C.R.S. 22-63-206 (transfers)
- C.R.S. 24-5-101 (effect of criminal conviction on employment)
- C.R.S. 24-34-301 (7) (definition of sexual orientation, which includes transgender)
- C.R.S. 24-34-402 (1) (discriminatory and unfair employment practices)
- C.R.S. 24-34-402.3 (discrimination based on pregnancy, childbirth or related conditions; notice of right to be free from such discrimination must be posted "in a conspicuous place" accessible to employees)
- C.R.S. 24-72-202 (4.5) (definition of personnel file in open records law)
- C.R.S. 8-2-126 (limits employers' use of consumer credit information)
- C.R.S. 13-80-103.9 (liability for failure to perform an education employment required background check)

Designation: GCF

- C.R.S. 14-14-111.5 (Child Support Enforcement procedures)
- C.R.S. 22-2-119 (inquiries prior to hiring)
- C.R.S. 22-32-109 (1)(f) (Board duty to employ personnel)
- C.R.S. 22-32-109.7 (duty to make inquiries prior to hiring)
- C.R.S. 22-32-126 (principals role in hiring and assignment)
- C.R.S. 22-60.5-114(3) (State Board can waive some requirements for initial license applicants upon request of school district)
- C.R.S. 22-60.5-201 (types of teacher licenses issued)
- C.R.S. 22-61-101 (prohibiting discrimination)
- C.R.S. 22-61-103 (requirement for teacher's oath)
- C.R.S. 22-63-201(licensure required)
- C.R.S. 22-63-202 (Employment contracts and mutual consent placement)
- C.R.S. 22-63-206 (transfers)
- C.R.S. 24-5-101 (effect of criminal conviction on employment)
- C.R.S. 24-34-402(1) (discriminatory or unfair employment practices)
- C.R.S. 24-72-202 (4.5) (definition of personnel file in open records)
- 42 U.S.C. 653 (a) (Personal Responsibility and Work Opportunity Reconciliation Act)
- 15 U.S.C. 1681 et seq. (Fair Credit Reporting Act)
- 20 U.S.C. 6319 (teacher requirements under No Child Left Behind Act of 2001)
- 34 C.F.R. 200.55 (federal regulations regarding highly qualified teachers)

CROSS REFS:

- GBA, Open Hiring/Equal Employment Opportunity
- GCKAA, Teacher Displacement

CROSS REFS:

- GBA, Open Hiring/Equal Employment Opportunity
- GCKAA, Teacher Displacement



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Professional Staff Recruiting/Hiring	
Designation	GCF-R	
Office/Custodian	Business/Director of Human Resources	

Vacancies

Vacancies occur when a position established by the Board of Education is not currently filled, when a new position is created or when an employee vacates an existing position.

Vacancies of licensed positions occurring from August 1 through the current school year shall be filled by an "Intent Not to Renew" (INR) contract. Positions may be posted as INR earlier than August 1 when requested by building administration and approved by the Zone Superintendent.

When a vacancy occurs due to a granted leave request, the vacancy will normally be posted as an INR contract. This preserves the position for the staff member on leave. If the building principal and zone superintendent decide not to fill the vacancy with an INR contract, the Zone will be responsible for finding an alternate position for the staff member when that staff member returns from leave, subject to rules and requirements of applicable laws and regulations.

Advertising of vacancies

The Human Resources (HR) department shall post all staff vacancies in the online application system. Job postings shall include a description of the position, a list of qualifications, and a closing date, if applicable, for submitting applications to the HR department. Job postings may be posted as "when filled" or with a specific closing date.

Hiring and selection process

- 1. Applications. All applicants must complete an online application and apply to specific vacancies using the online job application system. Paper applications are not accepted. Only fully completed applications will be considered.
- 2. Initial screening and interview. The hiring administrator will screen applications and prepare a pool of candidates to interview. It is the hiring administrator's responsibility to contact the HR department and verify that all candidates selected for interview are qualified for the position *prior to* interview. The hiring administrator shall conduct interviews and reference checks and complete the recommendation to hire packet.
- Background checks. Prior to an offer of employment, the HR department will verify that the candidate possesses a valid teaching license, or other applicable license or authorization, issued by Colorado Department of Education. Possession of a valid license indicates a completed CBI/FBI background check.

3.

4. Fingerprinting. All applicants selected for employment must submit a complete set of fingerprints taken by a qualified law enforcement agency, an authorized district employee or any third party approved by the Colorado Bureau of Investigation. The school district will charge the applicant a nonrefundable fee to cover the direct and indirect costs of fingerprint processing.

The school district will release the fingerprints to the Colorado Bureau of Investigation for the purpose of conducting a state and national fingerprint-based criminal history record check utilizing the records of the Colorado Bureau of Investigation and the Federal Bureau of Investigation.

Designation: GCF-R

Although an applicant may be conditionally employed prior to receiving the results, he or she may be terminated if the results are inconsistent with the information provided on the form. In accordance with state law, the employee or applicant shall be terminated or disqualified from district employment if the results disclose a conviction for any of the following offenses:

- (1) felony child abuse, as described in C.R.S. 18-6-401;
- (2) a crime of violence, as defined in C.R.S. 18-1.3-406 (2);
- (3) a felony involving unlawful sexual behavior, as defined in C.R.S. 16-22-102 (9);
- (4) felony domestic violence, as defined in C.R.S. 18-6-800.3;
- (5) a felony drug offense, as described in C.R.S. 18-18-401 et seq., committed on or after August 25, 2012;
- (6) felony indecent exposure, as described in C.R.S. 18-7-302;
- (7) attempt, solicitation or conspiracy to commit any of the offenses described in items 1-6; or
- (8) an offense committed outside of this state, which if committed in this state would constitute an offense described in items 1-7.

The district will notify the district attorney of inconsistent results for action or possible prosecution.

Applicants must also submit a completed form, as required by state law, to certify, under penalty of perjury, either that he or she has never been convicted of a felony or misdemeanor charge, not including any misdemeanor traffic offense, or that he or she has been convicted of a felony or misdemeanor charge (not including any misdemeanor traffic offense). The form must specify the felony or misdemeanor, the date of conviction and the court entering judgment.

- 5. Reference checks. Prior to hiring and in accordance with state law, the hiring supervisor will contact previous employers and other relevant references of the applicant to obtain information or recommendations relevant to the applicant's fitness for employment. The hiring supervisor must submit completed reference checks to HR.
- 6. Credit reports. The HR department will not obtain a credit report on an applicant unless the department has first notified the individual in writing, in a document consisting solely of the notice, that the district would like to obtain a credit report and request the individual's written authorization to obtain the report. A credit report will only be requested when the applicant submits a written authorization.

The HR department will not rely on a credit report in denying an application unless the office has first supplied the applicant with a disclosure that includes a copy of the credit report and a summary of the applicant's rights. If an application for employment is denied because of the credit report, the HR department will give the applicant notice that the action has been taken, as well as:

- a. the name, address and phone number of the credit bureau supplying the report;
- b. a statement that the credit bureau was not involved in the decision to deny the application; and
- c. a notice of the individual's right to dispute the information in the report.
- 4.7. Contract or job offer. Only the staff of the HR Human Resource Dd epartment is authorized to offer new or supplementary pay contracts and/or jobs to current employees or new applicants. Hiring administrators will be notified upon acceptance of the position. The Board of Education shall approve all hiring recommendations.

3.

Designation: GCF-R

5.8. Information report to state. In accordance with federal and state law, the Designation report the name, address, and social security number of every new employee to Colorado State Directory of New Hires, P.O. Box 2920, Denver, Colorado 80201-2920. Child Support Enforcement, 1375 Sherman Street, Denver, Colorado 80203.

This report, due within twenty (20) days of the date of the hire or on the first payroll after the twenty (20) days have expired, shall be submitted even if the employee quits or is terminated before the report is due. Upon termination, the employee's last known address, and the fact of the termination, and the name and address of the employee's new employer, if known, shall be reported to the applicable court or agency.

Upon receiving a Notice of Wage assignment, the **D**district shall remit the designated payment within seven (7)-days of withholding the income according to instructions contained in the Notice. Child support withholding takes priority over other legal actions against the same wages.

- Current practice codified 1992
- Adopted: date of manual revision
- Reviewed: May 11, 2000
- Revised: August 28, 2001
- Revised: November 11, 2010
- Revised: April 9, 2015
- Revised: February 14, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Educational Support Staff Hiring	
Designation	GDF	
Office/Custodian	Business/Director of Human Resources	

The Board of Education shall establish and budget for educational support staff positions in the $\rightarrow \underline{d}$ istrict on the basis of need and the financial resources of the $\rightarrow \underline{d}$ istrict.

The recruitment and selection of candidates for support positions shall be the responsibility of the Chief Officers or their designees, typically principals and other supervisory personnel. Only qualified paraprofessionals, as defined by the No Child Left Behind Act of 2001, shall be hired.

Vacancies occur when a position established by the Board of Education is not currently filled, when a new position is created or when a support employee vacates an existing position. All support staff vacancies shall be posted in the online application system. Any qualified current staff member may submit an application. All vacancies shall be made known to the present staff. All qualified staff members may submit an application.

Prior to hiring any person, in accordance with state law, the <u>Dd</u>istrict shall conduct background checks with the Colorado Bureau of Investigation and previous employers regarding the applicant's fitness for employment. In all cases where credit reports are used in the hiring process, the <u>d</u>District shall comply with the Fair Credit Reporting Act.

All applicants recommended for a position in the <u>Dd</u>istrict shall submit a set of fingerprints and <u>a form with</u> information about felony or misdemeanor convictions as required by law. (This requirement shall not apply to any student under the age of 18 currently enrolled in the <u>Dd</u>istrict applying for a job.) Applicants may be conditionally employed prior to receiving the fingerprint results.

There shall be no discrimination in the hiring process on the basis of race, color, creed, sex, sexual orientation (which includes transgender), religion, national origin, ancestry, age, genetic information, marital status, disability or conditions related to pregnancy or childbirth.

Upon the hiring of any employee, information required by federal and state child support laws will be timely forwarded by the district to the appropriate state agency.

The Board shall officially appoint all employees upon the Chief Officer's recommendation; however, temporary appointments may be made pending Board action.

- Adopted: April 21, 1977
- Revised: August 17, 1978
- Revised: April 18, 1985
- Revised: November 11, 1991
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Reviewed: May 11, 2000
- Revised: December 9, 2010
- Revised: November 10, 2011
- Revised: January 10, 2013

- Revised: March 12, 2015
- Revised: February 14, 2019

LEGAL REFS:

- 15 U.S.C. 1681 et seq. (Fair Credit Reporting Act)
- 20 U.S.C. 6319 (paraprofessional requirements under No Child Left Behind Act of 2001)
- 42 U.S.C. 653 (a) (Personal Responsibility and Work Opportunity Reconciliation Act)
- 42 U.S.C. 2000ff et seq. (Genetic Information Nondiscrimination Act of 2008)
- 34 C.F.R. 200.58, 200.59 (federal regulations regarding paraprofessional qualifications)
- 28 C.F.R. 50.12 (b) (notification requirements regarding fingerprints)
- C.R.S. 2-4-401 (13.5) (definition of sexual orientation, which includes transgender)
- C.R.S. 8-2-126 (limits employers' use of consumer credit information)
- C.R.S. <u>13-80-103.9</u> (liability for failure to perform an education employment required background check)
- C.R.S. <u>14-14-111.5</u> (Child Support Enforcement procedures)
- C.R.S. <u>22-2-119</u> (duty to make inquiries prior to hiring)
- C.R.S. <u>22-32-109(1)(f)</u> (Board duty to employ personnel)
- C.R.S. <u>22-32-109.7</u> (duty to make inquiries prior to hiring)
- C.R.S. <u>22-32-109.8</u> (fingerprinting requirements for non-licensed positions)
- C.R.S. <u>24-5-101</u> (effect of criminal conviction on employment)
- C.R.S. 24-34-301 (7) (definition of sexual orientation, which includes transgender)
- C.R.S. <u>24-34-402</u> (1) (discriminatory and unfair employment practices)
- C.R.S. 24-34-402.3 (discrimination based on pregnancy, childbirth or related conditions; notice of right to be free from such discrimination must be posted "in a conspicuous place" accessible to employees)

CROSS REFS:

- GBA, Open Hiring/Equal Employment Opportunity
- GDEA, Posting and Advertising of Support Staff Vacancies
- GDJ, Educational Support Staff Assignments and Transfer and Vacancys

Designation: GDF



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Educational Support Staff Hiring	
Designation	GDF-R	
Department Office / Custodian	Business/Director of Human Resources	

Vacancies

Vacancies occur when a position established by the Board of Education is not currently filled, when a new position is created or when a support employee vacates an existing position.

The Human Resources (HR) department shall post and date notices of all support staff vacancies in the online application system. Job postings may be posted as "when filled" or with a specific closing date. All postings shall include a description of the position, a list of qualifications, and closing date, if applicable, for submitting applications to the HR department.

Vacancies shall be posted on the district's online job posting and application tracking system. at www.d49.org under "Career Opportunities." All applicants must complete an online application and apply to specific vacancies using the online job application system. Paper applications are not accepted. Only fully completed applications will be considered. All applicants must apply on line and have a complete application to be considered for a position. Paper applications are not accepted.

Fingerprinting

All applicants, except current students less than 18 years of age, selected for employment in a support staff position must submit a complete set of fingerprints taken by a qualified law enforcement agency as required by state law. , an authorized district employee or any third party approved by the Colorado Bureau of Investigation.

The <u>Dd</u>istrict will submit the fingerprints to the Colorado Bureau of Investigation for processing for the purpose of conducting a state and national fingerprint-based criminal history record check utilizing the records of the Colorado Bureau of Investigation and the Federal Bureau of Investigation.

The <u>Dd</u>istrict will charge the applicant a nonrefundable fee to cover the direct and indirect costs of fingerprint processing.

During the employment application process, the applicant must certify either that he or she has never been convicted of a felony or misdemeanor charge (not including any misdemeanor traffic offense) or that he or she has been convicted of a felony or misdemeanor charge (not including any misdemeanor traffic offense). The applicant must specify the felony or misdemeanor, the date of the conviction, and the court entering the judgment.

Although an applicant may be conditionally employed prior to receiving the results, he or she may be terminated if the results are inconsistent with the information provided in the application process. In accordance with state law, the employee or applicant shall be terminated or disqualified from district employment if the results disclose a conviction for any of the following offenses:

- a. Felony child abuse, as described in C.R.S. 18-6-401;
- b. A crime of violence, as defined in C.R.S. 18-1.3-406(2);
- c. A felony involving unlawful sexual behavior, as defined in C.R.S. 16-22-102(9);
- d. Felony domestic violence, as defined in C.R.S. 18-6-800.3;
- e. A felony drug offense, as described in C.R.S. 18-18-401 *et seq.*, committed on or after August 25, 2012;

- f. Felony indecent exposure, as described in C.R.S. 18-7-302;
- g. Attempt, solicitation or conspiracy to commit any of the offenses described in items a-f; or
- h. An offense committed outside of this state, which if committed in this state would constitute an offense described in items a-g.

Designation: GDF-R

The district shall notify the district attorney of inconsistent results for action or possible prosecution.

Background checks

The HR department will conduct a Background Information Systems (BIS) check, or other immediate computerized background check, on all hires for non-licensed positions.

Reference checks

Prior to hiring and in accordance with state law, the hiring supervisor will contact previous employers and other relevant references of the applicant to obtain information or recommendations relevant to the applicant's fitness for employment. The hiring supervisor must submit completed reference checks to HR.

Credit reports

The HR department will not obtain a credit report on an applicant unless the department has first notified the individual in writing, in a document consisting solely of the notice, that the district would like to obtain a credit report and requesting the individual's written authorization to obtain the report. A credit report will only be requested when the applicant submits a written authorization.

The HR Department will not rely on a credit report in denying an application unless the department has first supplied the applicant with a disclosure that includes a copy of the credit report and a summary of the applicant's rights. If an application for employment is denied because of the credit report, the HR Department will give the applicant notice that the action has been taken, as well as:

- 1. The name, address and phone number of the credit bureau supplying the report;
- 2. A statement that the credit bureau was not involved in the decision to deny the application; and
- 3. A notice of the applicant's right to dispute the information in the report.

Title I paraprofessionalsparaeducators

Prior to hiring paraprofessionals paraeducators to work in Title I Schoolwide or Targeted Assistance Programs, the HR Department shall determine whether the applicant meets the qualifications required under federal law and regulations.

Information report to state

In accordance with federal and state law, the <u>district HR Department</u> will report the name, address and social security number of every new employee to Colorado State Directory of New Hires, P.O. Box 2920, Denver, Colorado 80201-2920.

This report, due within 20 days of the date of the hire or on the first payroll after the 20 days have expired, shall be submitted even if the employee quits or is terminated before the report is due. Upon termination, the employee's last known address, the fact of the termination, and the name and address of the employee's new employer, if known, shall be reported to the applicable court or agency.

Upon receiving a Notice of Wage assignment, the district shall remit the designated payment within 7 days of withholding the income according to instructions contained in the Notice. Child support withholding takes priority over other legal actions against the same wages.

Current practice codified: 1992

- Adopted: date of manual adoption
- Revised: August 4, 1994
- Reviewed: May 11, 2000
- Revised: December 9, 2010
- Revised: March 12, 2015
- Revised: April 9, 2015
- Revised: February 14, 2019

Designation: GDF-R

District/19

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Communicable/Infectious Diseases
Designation	JLCC
Office/Custodian	Education/Executive Director of Individualized Education

The Board of Education recognizes that communicable diseases which may afflict students range from common childhood diseases, acute and short-term in nature, to chronic, life-threatening diseases such as human immunodeficiency virus (HIV) infection. This District shall rely on the advice of the medical community in assessing the risk of transmission of various communicable diseases to determine how best to protect the health of both students and staff. The risk of transmitting HIV/AIDS is extremely low in school settings when current guidelines and preventative measures are followed.

Management of common communicable diseases shall be in accordance with Colorado Department of Health guidelines. A student who exhibits symptoms of a readily transmissible communicable disease may be temporarily excluded from school attendance.

Students who complain of illness at school may be referred to the school nurse/health assistant and may be sent home by the principal as soon as the parent/guardian or person designated on the student's emergency medical authorization form has been notified.

The District reserves the right to require a physician's statement authorizing the student's return to school.

In all proceedings related to this policy, the District shall respect the student's right to privacy.

When information is received by a staff member or volunteer that a student is afflicted with a serious, readily-transmittable disease, the staff member or volunteer shall promptly notify the school nurse or principal to determine appropriate measures to protect student and staff health and safety. The principal, after consultation with the student and parent/guardian, shall determine which additional staff members, if any, have a need to know of the affected student's condition. Only those persons with direct responsibility for the care of the student shall be informed of the specific nature of the condition if it is determined there is a need for such individuals to know this information

The Chief Education Officer shall initiate procedures to ensure that all medical information will be held in strict confidence. Any school staff member who violates confidentiality shall be subject to appropriate disciplinary measures.

- Adopted: date of manual revision
- Revised September 2, 1999
- Revised: July 8, 2010
- Revised: October 27, 2011
- Revised: November 12, 2015
- Reviewed: February 14, 2019

LEGAL REFS:

- C.R.S. 22-33-104 (2)(a) (Compulsory school attendance)
- C.R.S. 22-33-106 (2) (Grounds for suspension, expulsion, and denial of admission)

CROSS REFS:

- EBBA, Prevention of Disease/Infection Transmission
- JLCA, Physical Examinations of Students
- JLCE, First Aid and Emergency Care
- JRA/JRC, Student Records/Release of Information on Students

Designation: JLCC



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

BOARD MEETING OF: January 23, 2019

Brett Ridgway, Chief Business Officer

PREPARED BY: Jodi Poulin, Accounting Group Manager

TITLE OF AGENDA ITEM: Monthly Financial Update

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

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

RELEVANT DATA AND EXPECTED OUTCOMES:

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

IMP	IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:			
ė	Inner Ring—How we treat each other			
ulture	Outer Ring—How we treat our work			
Cu				
	Rock #1 —Establish enduring <u>trust</u> throughout our community	Clarity and transparency in financial management strategy and decisions.		
N	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation			
Strateov	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>			
S	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive			
	Rock #5 — Customize our educational systems to launch each student toward success			

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

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: January 7, 2019



Monthly Financial Report December 31, 2018

(Unaudited)

Brett Ridgway, Chief Business Officer

Jodi L. Poulin, Accounting Group Manager

Date: January 16, 2019

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 December 31, 2018.

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

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

Sincerely,

Brett Ridgway, Chief Financial Officer

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Profile of the District

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

The District operates 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 passes 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 engaged 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 critically and problem solve.

Schools are implementing this type of learning through various 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.

The student capacity at Springs Studio for Academic Excellence, Pikes Peak Early College and the Falcon Home School differ from other schools as not all students are at the facility at the same time. Similar, Patriot High School serves a population of students who are at-risk. Under the State definition of an Alternative Education Center, Patriot High School is limited to enrolling students who meet a risk factor. Because of this limitation, Patriot High School tends to have smaller enrollment numbers.



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 \$7,873.28 for in-school students and \$7,451.49 for online students. This results in a blended PPR of \$7,779.60.

District 49's portion of the **Budget Stabilization Factor or Negative Factor** is \$17,478,124.27 for fiscal year 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 December 31, 2018 General Fund net revenue is \$44,932,419 and expenditures total \$54,914,290. The majority of revenue related to property taxes are collected within the March to June time frame and are expected to be within budget.

Notes on Other Funds:

MLO **2016 3B projects** are wrapping up with all expected to be completed in July 2019 with Inspiration View Elementary School (IVES). 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 December 31, 2018, total net revenue is \$44,932,419 or 40.36% 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 \$54,979,602.74 or 48.70% 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 December 31, 2018, total revenue to date is \$1,434,837. 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 \$26,217,475 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 December 31, 2018, total revenue is \$4,925,445. Revenue of \$4,000,000 has been transferred from the General Fund for capital projects. Revenue transfers from the General Fund are done monthly and on a straight line basis. Fund 43, revenue is generated from cell tower revenue and fees in lieu of land dedication. Fund 17 holds activity for future Stetson Kitchen remodeling and a future Central Office building.

Expenditures are \$2,806,506 or 60.33 % of the total budget.

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

For the period ending December 31, 2018, total revenue is \$459,908 or 4.68% 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

<u>Fund 23 Activity Fees</u> - For the period ending December 31, 2018, total revenue is \$909,819. 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 \$511,897. 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.

<u>Fund 74 Fundraising</u> - For the period ending December 31, 2018, total revenue is \$1,609,953. Expenditures year to date total \$680,694.

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 December 31, 2018, total revenue is \$249,953 or 50.00% of total budget. All revenue comes in the form of revenue transfers from the General Fund.

Expenses total \$299,133 or 59.84% of total budget. Falcon and POWER zone expenses are higher than expected budget, but will be in line with Amended budget.

Fund 27 - Before & After School Care (BASE49) Fund

For the period ending December 31, 2018 total revenue is \$640,952 or 49.18% of budget and expenses year to date are \$456,838 or 45.41% 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 December 31, 2018, total revenue is \$1,770,927 or 50.68% of total budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program.

Total expenditures are \$1,953.05 or 63.93% of total budget. Overall expenses are higher than original budget, but will fall in line with Amended 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 December 31, 2018, total revenue is \$691,524 or 53.42% 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 \$770,336 or 59.50% of budget. Expenses will fall in line with Amended budget.

Fund 18, 64 - Property & Liability Insurance Reserve and Self-funded Health Insurance

For the period ending December 31, 2018, total revenue is \$1,650,727 or 15.36% of total budget. Revenue transfers in the amount of \$450,000 has been transferred from the General Fund and is done monthly on a straight line basis. Expenses to date are \$2,997,543% 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 heath 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 December 31, 2018, total revenue from interest income is \$24.79. For the current fiscal year, no scholarships have been awarded and thus no expenses.

School Spending within General Fund

Falcon Zone as of December 31, 2018

Overall Falcon Zone total expenses are \$11,974,870 or 46.30% of their anticipated budget.

Total Falcon zone level general fund expenditures are \$258,164 or 32.85% of the total budget.



Bennett Ranch Elementary School

General fund expenditures were \$759,210 or 36.96% of their total budget.

Falcon Elementary School of Technology

General fund expenditures were \$1,074,110 or 47.55% of their total budget.

Meridian Ranch Elementary School

General fund expenditures were \$1,692,198 or 46.32% of their total budget.

Woodmen Hills Elementary School

General fund expenditures were \$1,963,559 or 46.76% of their total budget.

Falcon Middle School

General fund expenditures were \$2,772,315 or 49.12% of their total budget.

Falcon High School

General fund expenditures were \$3,455,314 or 47.54% of their total budget.

Sand Creek Zone as of December 31, 2018

Sand Creek Zone total expenses are \$11,445,276 or 47.16% of their anticipated budget.

Total Sand Creek zone level general fund expenditures are \$466,811 or 44.30% of the total budget.











Evans International Elementary School

General fund expenditures were \$1,652,773 or 47.73% of their total budget.

Remington Elementary School

General fund expenditures were \$1,780,378 or 48.20% of their total budget.

Springs Ranch Elementary School

General fund expenditures were \$1,653,184 or 46.67% of their total budget.

Horizon Middle School

General fund expenditures were \$2,374,837 or 48.54% of their total budget.

Sand Creek High School

General fund expenditures were \$3,517,292 or 46.14% of their total budget.

Power Zone as of December 31, 2018

Overall Power Zone total expenses are \$13,408,326 or 49.11% of anticipated budget.

The Power zone level general fund expenditures are \$456,453 or 60.45% of their total budget.



Ridgeview Elementary School

General fund expenditures were \$1,992,554 or 47.46% of their total budget.

Stetson Elementary School

General fund expenditures were \$1,734,635 or 49.50% of their total budget.

Odyssey Elementary School

General fund expenditures were \$1,516,251 or 49.48% of their total budget.

ALLIES

General fund expenditures were \$576,270 or 45.44% of their total budget.

Skyview Middle School

General fund expenditures were \$3,019,221 or 48.63% of their total budget.

Vista Ridge High School

General fund expenditures were \$4,112,942 or 49.53% of their total budget.

iConnect Zone as of December 31, 2018

iConnect Zone total expenses are \$5,028,203 or 50.96% of anticipated budget.

This zone does not cover any specific geographical area within the district. Instead, it focuses on non-traditional learning including blended learning, home school and charter schools. Costs associated with helping manage the charter schools are paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers. iConnect zone level expenses are \$427,026 or 40.89% of their total budget.









Patriot High School

General fund expenditures were \$777,299 or 42.57% of their total budget.

Pikes Peak Early College

General fund expenditures were \$614,578 or 66.84% of their total budget.

Springs Studio for Academic Excellence

General fund expenditures were \$977,045 or 45.29% of their total budget

Falcon Home School Program

General fund expenditures were \$323,325 or 45.50% of their total 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 \$4,651,020 or 58.96% of their total 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 \$8,265,407 or 50.86% of their total budget.

School District 49 General Fund Statement of Revenue Expenses as of 12/31/2018

General Fund

10,12,13

50.00%

	Revenues	Tot	al Budget FY19	Actuals to Date FY19	revious Year o Date FY18	Percent Used to Date
	Local Revenue	\$	30,507,304	\$ 4,265,879	\$ 4,195,054	
	State Revenue		166,928,792	84,491,027	76,132,647	
	Federal Revenue		544,217	632,476	481,413	
	Revenue Transfers		(86,647,627)	(44,456,962)	(37,614,368)	
	Total Revenue	\$	111,332,686	\$ 44,932,419	\$ 43,194,745	40.36%
	Expenditures					
0100	Salaries	\$	69,923,292	\$ 34,770,570	\$ 31,271,841	49.73%
0200	Employee Benefits		22,054,464	10,986,092	9,776,736	49.81%
0300	Purchased Prof.and Tech.Services		4,582,680	2,972,339	2,708,933	64.86%
0400	Purchased Property Services		2,046,601	852,131	881,855	41.64%
0500	Other Purchased Services		6,461,333	1,801,260	2,597,339	27.88%
0600	Supplies		7,072,615	2,923,567	2,977,076	41.34%
0700	Property		747,084	239,484	335,637	32.06%
0800	Miscellaneous		(558,089)	(112,020)	(152,317)	20.07%
0900	Other Uses of Funds		553,123	546,178	507,695	98.74%
	Total Expenditures	\$	112,883,102	\$ 54,979,602	\$ 50,904,795	48.70%
	Net Revenue (Expense)	\$	(1,550,417)	\$ (10,047,183)	\$ (7,710,050)	

					General Fund						M	ill Levy Override (ΙLΟ)	
					10,12,13			50.00%				14,16,39,49			50.00%
		Tota	al Budget FY19	Actu	ıal to Date FY19	-	revious Year o Date FY18	% used	То	otal Budget FY19	A	ctual to Date FY19		evious Year Date FY18	% used
	Local Sources														
1100	Property Taxes	\$	21,261,363	\$	225,637	\$	216,968		\$	-	\$	175,316	\$	173,497	
1120	Specific Ownership Taxes		3,937,442		1,166,517		1,469,475			-		734,267		659,277	
1140, 1143	Delinquent Property Taxes & Interst		-		13,311		15,725			-		10,332		12,803	
1141	Abatements		-		(35,413)		(2,542)			-		(429)		(2,149)	
13xx	Tuition & Fees		178,200		115,545		81,010			-		-		-	
15xx	Earning on Investments		158,712		155,926		73,296			-		515,350		561,080	
1954	Charter School Purchased Services		4,044,021		2,297,077		1,943,722			-		-		-	
2040	Cash In Lieu of Land		-		-		-			-		-		-	
	Other Local Revnue		927,566		327,279		397,401			-		-		28,328	
	Total Local Revenue	\$	30,507,304	\$	4,265,879	\$	4,195,054	13.98%	\$	-	\$	1,434,837	\$	1,432,837	#DIV/0!
	State Sources														
3110	State Equalization Revenue	\$	158.726.239	\$	78.618.427	\$	70.517.353		\$		\$		\$	_	
3210	State Equalization Revenue Adjustmen		(60,955)	Ψ	70,010,427	Ψ	70,017,000		Ψ		Ψ		Ψ	_	
3xxx/3120	Vocational Education		1,055,440											_	
3xxx/3130	Special Education		4,252,810		3,633,941		3,645,266							_	
3xxx/3150	Gifted & Talented		213.292		133.502		127.975							_	
3xxx/3160	Transportation		481,021		484,813		484,626							_	
0,00,00100	Other State Revenue		2,260,945		1,620,344		1,357,427							_	
	Total State Revenue	\$	166,928,792	\$	84,491,027	\$	76,132,647	50.62%	\$		\$	-	\$	-	#DIV/0!
	Federal Sources	-													
		•	004.004	•	540.005	•	050 044		•		•		•		
4020/4041	Impact Aid	\$	291,661	\$	540,995	\$	359,844		\$	-	\$	-	\$	-	
	Other Federal Revenue Total Federal Revenue	\$	252,556 544.217	\$	91,481 632,476	•	121,569 481,413	116.22%	•		\$		\$		#DIV/0!
	Total rederal Revenue	ð	344,217	Ф	632,476	Ф	401,413	110.22%	Ф	-	Ф		Ф		#DIV/0:
	Transfers														
5218	Insurance Fund	\$	(900,000)	\$	(450,000)	\$	(400,000)		\$	-	\$	-	\$	-	
5221	Capital Reserve		(4,000,000)		(2,000,000)		(1,388,500)			-		-		-	
5819	Preschool Program		(499,905)		(249,953)		(235,828)			-		-		-	
5711	Charter School PPR		(81,247,722)		(41,757,010)		(35,590,041)			-		-		-	
	Total Revenue Transfers	\$	(86,647,627)	\$	(44,456,962)	\$	(37,614,368)	51.31%	\$	-	\$	-	\$	•	#DIV/0!
	NET REVENUE	s	111,332,686	\$	44,932,419	\$	43,194,745	40.36%	s		\$	1,434,837	\$	1,432,837	#DIV/0!
	RETEROL	Ψ	.11,002,000	Ψ	77,002,713	Ψ	.5,154,145	40.0070	Ψ		Ψ	1,404,007	Ψ	.,-02,001	

Capital Projects Grants Federal State 15,17,43 50.00% 22,26	50.00% Previous Year to
	Previous Year to
Total Budget FY19 FY19 to Date FY18 % used FY19 Actual to Date FY19	Date FY18 % used
Local Sources 1100 Property Taxes \$ - \$ - \$ - \$	
1100 Specific Ownership Taxes	
1140, 1143 Delinquent Property Taxes & Interst	-
1141 Abatements	-
13xx Tuition & Fees	-
15xx Earning on Investments - 8,086 18,057	-
1954 Charter School Purchased Services	-
2040 Cash In Lieu of Land 75,000 205,288 384,896	-
Other Local Revnue 25,000 712,071 3,023,684 1,337,369 52,730	139,398
Total Local Revenue \$ 100,000 \$ 925,445 \$ 3,426,637 925.45% \$ 1,337,369 \$ 52,730 \$	139,398 3.94%
State Sources	
3110 State Equalization Revenue \$ - \$ - \$ - \$ - \$	-
3210 State Equalization Revenue Adjustmen	-
3xxx/3120 Vocational Education	-
3xxx/3130 Special Education	-
3xxx/3150 Gifted & Talented	-
3xxx/3160 Transportation	-
Other State Revenue 703,447 319,488	166,338
Total State Revenue \$ - \$ - #DIV/0! \$ 703,447 \$ 319,488 \$	166,338 45.42%
Federal Sources	
4020/4041 Impact Aid \$ - \$ - \$ - \$ - \$	-
Other Federal Revenue 7,788,507 87,690	2,210,389
Total Federal Revenue \$ - \$ - \$ - #DIV/0! \$ 7,788,507 \$ 87,690 \$	2,210,389 1.13%
Transfers	
5218 Insurance Fund \$ - \$ - \$ - \$ - \$	-
5221 Capital Reserve 4,000,000 4,000,000 1,388,500	-
5819 Preschool Program	-
5711 Charter School PPR	-
Total Revenue Transfers \$ 4,000,000 \$ 4,000,000 \$ 1,388,500 100.00% \$ - \$ - \$	- #DIV/0!
NET REVENUE \$ 4,100,000 \$ 4,925,445 \$ 4,815,137 120.13% \$ 9,829,322 \$ 459,908 \$	2,516,126 4.68%

					Pupil Activ	/ity	Fees					Pupil Fundr	aisir	ng	
					23			50.00%				74			50.00%
		To Bud FY		Act	ual to Date FY19		evious Year Date FY18	% used	Tot	al Budget FY19	Ac	ctual to Date FY19		evious Year ual FY 2018	% used
	Local Sources														
1100	Property Taxes	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
1120	Specific Ownership Taxes		-		-		-			-		-		-	
1140, 1143	Delinquent Property Taxes & Interst		-		-		-			-		-		-	
1141	Abatements		-		-		-			-		-		-	
13xx			-		-		-			-		-		-	
15xx 1954			-		-		-			-		7,571		-	
2040	Charter School Purchased Services Cash In Lieu of Land		-		-		-			-		-		-	
2040	Other Local Revnue		-		909,819		880,810			(639)		1,609,953		1,771,603	
	Total Local Revenue	\$	-	\$	909,819	\$	880,810	#DIV/0!	\$		\$	1,617,524	\$	1,771,603	-253296.23%
	Total Local Revenue	Þ	•	ą	909,019	Ф	000,010	#DIV/0!	Ф	(639)	Ф	1,017,324	ą	1,771,003	-255290.25%
	State Sources														
3110	State Equalization Revenue	\$	_	\$	_	\$			\$		\$		\$		
3210	State Equalization Revenue Adjustmen		_	Ψ		Ψ			Ψ		Ψ	_	Ψ		
3xxx/3120	Vocational Education		_		_		_			_		_		_	
3xxx/3130	Special Education		_		-		-			_		_		_	
3xxx/3150	Gifted & Talented		_		-		-			_		_		_	
3xxx/3160	Transportation		-		_		_			_		_		-	
	Other State Revenue		-		_		_			_		_		-	
	Total State Revenue	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
	Federal Sources														
4020/4041	Impact Aid	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
	Other Federal Revenue		-		-		-			-		-		-	
	Total Federal Revenue	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
	Transfers														
5218	Insurance Fund	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
5221	Capital Reserve		-		-		-			-		-		-	
5819	Preschool Program		-		-		-			-		-		-	
5711	Charter School PPR		-		-		-			<u> </u>	_	<u> </u>		-	
	Total Revenue Transfers	\$	-	\$	•	\$	-	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
	NET DEVENUE	•		•	000 040	•	200 040	#DIV//01	•	(000)	•	4 047 504	•	4 774 000	050000 000/
	NET REVENUE	\$	-	\$	909,819	\$	880,810	#DIV/0!	\$	(639)	Þ	1,617,524	\$	1,771,603	-253296.23%

					Preschoo	ol					E	Base49 (Kids C	orne	er)	
					19			50.00%				27			50.00%
			al Budget FY19	A	ctual to Date FY19		evious Year Date FY18	% used	Т	otal Budget FY19	A	Actual to Date FY19		evious Year Date FY18	% used
	Local Sources	_							_		_				
1100 1120		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
1140, 1143	Delinguent Property Taxes & Interst				-		-								
1141	Abatements		_		_		_			_		_		_	
13xx			-		-		-			-		-		-	
15xx	Earning on Investments		-		-		-			-		-		-	
1954			-		-		-			-		-		-	
2040			-		-		-			.		-		-	
	Other Local Revnue			_					_	1,100,000	_	540,952		490,983	
	Total Local Revenue	\$	-	\$		\$	-	#DIV/0!	\$	1,100,000	\$	540,952	\$	490,983	49.18%
	State Sources														
3110		\$	_	\$	_	\$	_		\$	_	\$	_	\$	_	
3210			_	•	-	•	-		-	-	•	-	•	-	
3xxx/3120			-		-		-			-		-		-	
3xxx/3130	Special Education		-		-		-			-		-		-	
3xxx/3150			-		-		-			-		-		-	
3xxx/3160			-		-		-			-		-		-	
	Other State Revenue		-		-		-		_	-	_	-		-	
	Total State Revenue	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
	Federal Sources														
4020/4041	Impact Aid	\$	_	\$	_	\$	_		\$	_	\$	_	\$	_	
.020, .0	Other Federal Revenue	•	_	•	-	٠	_		Ψ.	_	Ψ.	_	Ψ.	_	
	Total Federal Revenue	\$	•	\$	-	\$	•	#DIV/0!	\$	-	\$	-	\$	•	#DIV/0!
	Transfers														
5218		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
5221 5819	Capital Reserve		400.005		-		-			-		-		-	
5711	Preschool Program Charter School PPR		499,905		249,953		235,828			-		-		-	
5/11	Total Revenue Transfers	\$	499,905	\$	249,953	\$	235,828	50.00%	\$	<u> </u>	\$	<u>-</u>	\$		#DIV/0!
			.00,000		240,000		200,020	00.0070	_		<u> </u>				
	NET REVENUE	\$	499,905	\$	249,953	\$	235,828	50.00%	\$	1,100,000	\$	540,952	\$	490,983	49.18%

					Food Servi	ces						Transporta	atio	n			Prop	erty	y, Liability, Hea	alth	Insurance	
					21			50.00%				25			50.00%				18, 64			50.00%
		То	tal Budget FY19	A	Actual to Date FY19		evious Year Date FY18	% used	То	tal Budget FY19	Α	Actual to Date FY19		revious Year Date FY18	% used	To	otal Budget FY19	Α	ctual to Date FY19		evious Year Date FY18	% used
	Local Sources																					
1100	-17	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
1120 1140, 1143			-		-		-			-		-		-			-		-		-	
1140, 1143			-		-		-			-		-		-			-		-		-	
1141 13xx			-		-		-			-		-		-			-		-		-	
15xx 15xx			-		2,889		-			-		- 76		163			-		- 8,325		21.026	
1954			-		2,009		-			-		76		103			-		6,325		21,936 975,160	
2040			-		-		-			-		-		-			-		-		973,100	
2040	Other Local Revnue		1,650,261		805,161		840,499			824,618		218,133		119,160			9,847,321		1,192,402		-	
	Total Local Revenue	\$	1,650,261	\$	808,049	\$	840,499	48.96%	\$	824,618	\$	218,209	\$	119,323	26.46%	\$	9,847,321	\$	1,200,727	\$	997,097	12.19%
	Total Lood Revenue		1,000,201	Ψ	000,040	Ψ	040,400	40.0070	Ψ	024,010	Ψ	210,200	Ψ.	110,020	20.4070	•	3,041,021	Ψ	1,200,727	Ψ_	331,031	12.1070
	State Sources																					
3110		\$	-	\$	_	\$	_		\$	-	\$	-	\$	_		\$	_	\$	_	\$	_	
3210			_	•	_	·	_		•	_		-		_		•	_	•	_	•	_	
3xxx/3120			-		-		-			-		-		-			-		-		-	
3xxx/3130	Special Education		-		-		-			-		-		-			-		-		-	
3xxx/3150	Gifted & Talented		-		-		-			-		-		-			-		-		-	
3xxx/3160	Transportation		-		-		-			-		-		504,036			-		-		-	
	Other State Revenue		29,756		59,105		50,926			-		-		-			-		-		-	
	Total State Revenue	\$	29,756	\$	59,105	\$	50,926	198.63%	\$		\$	-	\$	504,036	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
	Federal Sources																					
4020/4041		\$	-	\$		\$			\$		\$		\$	-		\$	-	\$	-	\$	-	
	Other Federal Revenue		1,814,416	_	903,773	_	868,251			470,000	_	473,315	_					_		_		
	Total Federal Revenue	\$	1,814,416	\$	903,773	\$	868,251	49.81%	\$	470,000	\$	473,315	\$	-	100.71%	\$	-	\$	-	\$	-	#DIV/0!
=0.40	Transfers			_							_		_					_	450.000		400.000	
5218		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-		\$	900,000	\$	450,000	\$	400,000	
5221			-		-		-			-		-		-			-		-		-	
5819 5711			-		-		-			-		-		-			-		-		-	
5/11	Total Revenue Transfers	\$		¢		\$		#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!	¢	900,000	\$	450,000	¢	400,000	50.00%
	I Otal Nevellue Hallsiels	φ		Ψ		φ		#DIV/U!	Ψ	-	φ	-	φ	-	#טועוט!	φ	300,000	φ	430,000	φ	400,000	30.00 /6
	NET REVENUE	\$	3,494,433	\$	1,770,927	\$	1,759,676	50.68%	\$	1,294,618	\$	691,524	\$	623,359	53.42%	\$	10,747,321	\$	1,650,727	\$	1,397,097	15.36%
	HET KEYENOE	Ψ	0,707,733	Ψ	1,110,321	Ψ	1,733,070	30.00 /6	Ψ	1,234,010	φ	031,024	Ψ	020,000	33.72 /0	Ψ	10,171,021	Ψ	1,000,121	Ψ	1,001,001	13.30 /0

					General F	unc						Mill Levy Ov	/erri	de (MLO)	
					10,12,13			50.00%			1	4,16,39,49			50.00%
			Total FY19 Budget		Actuals to Date FY19		revious Year Date FY18	% used	1	Total FY19 Budget		Actuals to Date FY19		evious Year Date FY18	% used
	Falcon Zone	_		_		_		.= ===/	_		_		_		
132		\$	2,259,116	\$	1,074,110	\$	1,018,345	47.55%		627,116		150,315		300,151	23.97%
134		\$	3,652,965	\$	1,692,198	\$	1,709,103	46.32%		147,830	\$	45,421		231,632	30.73%
137		\$	4,198,959	\$	1,963,559	\$	2,158,658	46.76%		114,169	\$	89,990	\$	267,488	78.82%
141	Bennett Ranch Elem	\$		\$	759,210	\$	-	36.96%		2,100	\$	2,937,762		4,088,357	139893.43%
220		\$	5,644,092	\$	2,772,315	\$	2,698,298	49.12%		1,722,847	\$	584,018	\$	810,733	33.90%
310,311	Falcon High	\$	7,268,588	\$	3,455,314	\$	3,404,911			756,723	\$	356,987		1,304,456	47.18%
530	Falcon Zone Falcon Zone Totals	\$	785,834 25,863,856	\$	258,164 11,974,870	\$	161,718 11,151,032	32.85% 46.30%	\$	47,124 3,417,909	\$	38,750 4,203,244	\$	61,578 7,064,395	82.23% 122.98%
	Faicon Zone Totals	•	25,003,050	Ф	11,974,070	Þ	11,151,032	46.30%	Þ	3,417,909	Ф	4,203,244	Þ	7,004,395	122.90%
	Sand Creek Zone			_					_		_				
131	Evans Elem	\$	3,462,904	\$	1,652,773		1,658,152			935,135		193,542		334,976	20.70%
135	3	\$	3,693,848	\$	1,780,378	\$	1,667,998	48.20%		193,038	\$	60,844		440,212	31.52%
138		\$	3,542,564		1,653,184	\$	1,646,284			329,131		255,949		217,439	77.76%
225		\$	4,892,903	\$	2,374,837		2,293,660	48.54%		214,396	\$	176,717		1,252,049	82.43%
315,316	· ·	\$		\$	3,517,292	\$	3,474,857			2,414,397	\$	1,547,301		2,584,141	64.09%
531	Sand Creek Zone	\$	1,053,862	\$	466,811	\$	469,314		_	44,000	\$		\$	68,956	83.54%
	Sand Creek Zone Totals	\$	24,269,185	\$	11,445,276	\$	11,210,266	47.16%	\$	4,130,098	\$	2,271,109	\$	4,897,773	54.99%
	POWER Zone														
136	Ridgeview Elem	\$	4,198,444	\$	1,992,554	\$	1,985,868	47.46%	\$	392,447	\$	110,366	\$	288,165	28.12%
139	Stetson Elem	\$	3,504,234	\$	1,734,635	\$	1,681,238	49.50%	\$	803,457	\$	142,092	\$	211,139	17.69%
140	Odessy Elem	\$	3,064,280	\$	1,516,251	\$	1,431,916	49.48%	\$	345,409	\$	337,986	\$	313,560	97.85%
142	IVES	\$	-	\$	-	\$	-	n/a	\$	-	\$	8,076,615	\$	465,704	#DIV/0!
143	ALLIES	\$	1,268,292	\$	576,270	\$	390,736	45.44%	\$	5,172	\$	3,611	\$	-	69.81%
230	Skyview Middle	\$	6,208,894	\$	3,019,221	\$	2,941,443	48.63%	\$	784,905	\$	231,021	\$	89,918	29.43%
320,321	Vista Ridge High	\$	8,304,300	\$	4,112,942	\$	3,834,468	49.53%		867,951	\$	1,643,610	\$	631,598	189.37%
532		\$	755,113	\$	456,453	\$	444,009	60.45%	_	9,008	\$	24,858	\$	138,124	275.95%
	POWER Zone Totals	\$	27,303,557	\$	13,408,326	\$	12,709,677	49.11%	\$	3,208,350	\$	10,570,160	\$	2,138,207	329.46%
	iConnect Zone														
330,331	Patriot High	\$	1,825,935	\$	777,299	\$	712,212	42.57%	\$	702,801	\$	459,002	\$	64,670	65.31%
340	Pikes Peak Early College	\$	919,446	\$	614,578	\$	435,086	66.84%	\$	1,871	\$	-	\$	-	0.00%
464	Springs Studio	\$	2,157,082	\$	977,045	\$	915,471	45.29%	\$	22,765		1,793	\$	73,144	7.88%
525	Falcon Home School Program	\$	710,677	\$	323,325	\$	341,375	45.50%	\$	4,549	\$	-	\$	55,183	0.00%
9xx		\$	3,208,724	\$	1,908,930	\$	1,499,899	59.49%	\$	1,048,126	\$	199,220	\$	408,467	19.01%
522		\$	1,044,317	\$	427,026	\$	340,634			-	\$	56,846	\$	56,088	#DIV/0!
	iConnect Zone Totals	\$	9,866,181	\$	5,028,203	\$	4,244,677	50.96%	\$	1,780,113	\$	716,861	\$	657,552	40.27%
	Internal Vendor Group														
7xx	(Facilities, Food Services, Transportation)	\$	7,888,158	\$	4,651,020	\$	3,752,953	58.96%	\$	148,528	\$	76,063	\$	111,937	51.21%
6xx.8xx. 540	Internal Service Group (Central Offices)	\$	16,249,876	\$	8,265,407	\$	7,694,140	50.86%	\$	7,152,056	\$	8,373,563	\$	5,371,376	117.08%
300,461,500,	,	7	-,,- 0	-	-,,	-	.,,.10	70	-	, ,	-	-,,-30	•	-,	
JJJ, TO 1, JJUU,				_									_		
1,503,505,521	Miscellaneous	.\$	1,443,373	\$	206,501	\$	142,050	14.31%	S.	7,002	\$	6,476	SS.	8,094	92.49%

					Capital P	roj	ects				Gra	ants Feder	al St	tate Local	
					15,17,43			50.00%				22,26			50.00%
•		1	otal FY19 Budget		Actuals to ate FY19		Previous Year to Date FY18	% used	Т	otal FY19 Budget		ctuals to ate FY19		revious Year Date FY18	% used
	Falcon Zone														
132	Falcon Elem	\$	1,855	\$	1,855	\$	-	100.00%		171,532	\$	83,556	\$	57,741	48.71%
134	Meridian Ranch Elem	\$	-	\$	25,914	\$	-	#DIV/0!	\$	108,059	\$	53,527	\$	47,271	49.54%
137	Woodman Hills Elem	\$	27,958	\$	7,374	\$	-	26.38%	\$	47,862	\$	39,625	\$	22,367	82.79%
141	Bennett Ranch Elem	\$	-	\$	-	\$	-	n/a	\$	1,727	\$	1,213	\$	-	70.26%
220	Falcon Middle	\$	-	\$	-	\$	-	n/a	\$	147,953	\$	58,949	\$	102,950	39.84%
310,311	Falcon High	\$	-	\$	-	\$	-	n/a	\$	176,759	\$	137,735	\$	92,944	77.92%
530	Falcon Zone	\$	-	\$	-	\$	-	n/a	\$	-	\$	-	\$	-	n/a
	Falcon Zone Totals	\$	29,813	\$	35,143	\$	-	117.88%	\$	653,892	\$	374,606	\$	323,272	57.29%
	Sand Creek Zone														
131	Evans Elem	\$	-	\$	-	\$	-	n/a	\$	443,360	\$	124,093	\$	103,937	27.99%
135	Remington Elem	\$	-	\$	-	\$	-	n/a	\$	398,752	\$	155,722	\$	42,895	39.05%
138	Springs Ranch Elem	\$	-	\$	-	\$	-	n/a	\$	113,867	\$	57,662	\$	29,333	50.64%
225	Horizon Middle	\$	-	\$	-	\$	_	n/a	\$	419,166	\$	196,836	\$	123,584	46.96%
315,316	Sand Creek High	\$	-	\$	-	\$	115,672	#DIV/0!	\$	241,633	\$	142,410	\$	55,017	58.94%
531	Sand Creek Zone	\$	_	\$	_	\$	_	n/a	\$	-	\$	_	\$	_	n/a
	Sand Creek Zone Totals	\$	-	\$	-	\$	115,672	#DIV/0!	\$	1,616,778	\$	676,723	\$	354,766	41.86%
	POWER Zone														
136	Ridgeview Elem	\$	_	\$	_	\$	_	n/a	\$	111,333	\$	32,013	\$	3,310	28.75%
139	Stetson Elem	\$	8,000	\$	22,831	\$	_	285.39%		84,091	\$	54,905	\$	41,898	65.29%
140	Odessy Elem	\$	-	\$	22,031	\$	_	n/a	\$	313,318	\$	119.747	\$	97.541	38.229
142	IVES	\$	_	\$	_	\$	_	n/a	\$	515,516	\$	-	\$	-	n/a
143	ALLIES	\$	1,344,638	\$	509,336	\$	453,142	37.88%	\$	3,792	\$	5,001	\$	1,470	131.909
230	Skyview Middle	\$	1,544,050	\$	309,330	\$	455,142	n/a	\$	190,190	\$	84,128	\$	34,048	44.239
320,321	Vista Ridge High	\$	-	\$	-	\$	_	n/a	\$	141,671	\$	43,924	\$	61,582	31.009
532	Power Zone	\$	_	\$	_	\$	_	n/a	\$	-	\$		\$	01,302	n/a
	POWER Zone Totals	\$	1,352,638	\$	532,168	\$	453,142	39.34%	_	844,396	\$	339,718	\$	239,849	40.23°
	iConnect Zone														
330,331	Patriot High	\$	48,005	\$	28,000	\$	2,279	58.33%	\$	175,078	\$	154,994	\$	5,324	88.53%
340	Pikes Peak Early College	\$	-0,000	\$	20,000	\$	2,210	n/a	\$	500	\$	1,500	\$	1,222	300.009
464	Springs Studio	\$	137,992	\$	68,996	\$	68,996	50.00%		110,689	\$	54,712	\$	5,921	49.439
525	Falcon Home School Program	\$	-	\$	-	\$	-	n/a	\$	862	\$	362	\$	1,346	41.979
9xx	Charters	\$	_	\$	_	\$	_	n/a	\$	633,699	\$	171,183	\$	544,771	27.019
522	iConnect Zone	\$	_	\$	_	\$	135,668	#DIV/0!	\$	-	\$	-	\$	-	n/a
	iConnect Zone Totals	\$	185,997	\$	96,996	Ψ	100,000	52.15%		920,828	\$	382,750	\$	558,583	41.57%
	Internal Vendor Group														
		•	1 162 046	æ	1 225 727	¢.	400 702	114 060/	Φ.		\$	246 027	æ		#DI\//01
	(Facilities, Food Services, Transportation) Internal Service Group	\$	1,162,946	Ф	1,335,737	Ф	499,703	114.86%	Ф	-	Ф	246,027	Ф	-	#DIV/0!
	(Central Offices)	\$	1,920,758	\$	806,462	\$	935,302	41.99%	\$	4,372,582	\$	1,374,588	\$	1,026,810	31.44%
,300,461,500,															
,503,505,521	Miscellaneous	\$		\$		\$	<u> </u>	n/a	\$	(898,632)	\$	(45,916)	\$	<u> </u>	5.11%
	Other Services Totals	\$	3,083,704	\$	2,142,200	\$	1,435,005	69.47%	\$	3,473,949	\$	1,574,700	\$	1,026,810	45.33%

					Pupil Ac	tivi	ity Fees					Pupil Fur	ndra	ising	
					23		-	50.00%				74		_	50.00%
			otal FY19 Budget		ctuals to		revious Year o Date FY18	% used	•	Total FY19 Budget		ctuals to		revious Year o Date FY18	% used
	Falcon Zone														
132	Falcon Elem	\$	200	\$	-	\$	522	0.00%	\$	9,437	\$	1,948	\$	11,835	20.64%
134	Meridian Ranch Elem	\$	17,416	\$	1,221	\$	3,577	7.01%	\$	103,772	\$	27,974	\$	31,958	26.96%
137	Woodman Hills Elem	\$	17,134	\$	8,997	\$	9,596	52.51%	\$	88,645	\$	11,315	\$	36,729	12.76%
141	Bennett Ranch Elem	\$	8,737	\$	1,860	\$	-	21.29%	\$	3,943	\$	5,386	\$	-	136.60%
220	Falcon Middle	\$	27,576	\$	66,871	\$	61,932	242.50%	\$	61,839	\$	37,795	\$	47,720	61.129
310,311	Falcon High	\$	161,054	\$	87,458	\$	78,011	54.30%	\$	286,295	\$	149,727	\$	179,014	52.309
530	Falcon Zone	\$	156	\$	-	\$	-	0.00%	\$	11,608	\$	3,703	\$	4,243	31.909
	Falcon Zone Totals	\$	232,273	\$	166,407	\$	153,638	71.64%	\$	565,540	\$	237,848	\$	311,499	42.069
	Sand Creek Zone														
131		\$	27.211	\$	24.192	\$	30.193	88.91%	\$	31.524	\$	12.362	\$	30.059	39.219
135		\$	12.917	\$	2,338	\$	35,041	18.10%		19,973	\$	13,041	\$	12,301	65.29
138	3	\$	16.266	\$	7.525	\$	21.953	46.26%		37.817	\$	13.835	\$	11,641	36.58
225	3	\$	49.744	\$	39.743	\$	29,298	79.90%		35.572	\$	23,037	\$	32,589	64.76
315,316		\$	211,970		119,255	\$	81,422	56.26%		144,061		56,634	\$	79,126	39.31
	· ·		211,370		119,233										
531	Sand Creek Zone Sand Creek Zone Totals	\$	318.108	\$	193.054	\$	197.907	n/a 60.69%	\$	(12,617) 256,332	_	7,348 126,257	\$ \$	2,495 168,212	-58.24°
	Sailu Greek Zolle Totals	φ	310,100	Ψ	193,034	Ψ	191,901	00.0376	Ψ	230,332	Ψ	120,237	Ψ	100,212	45.20
	POWER Zone														
136	3	\$	17,665	\$	11,039	\$	10,127	62.49%		75,905	\$	34,007	\$	52,945	44.809
139		\$	9,015	\$	6,163	\$	7,522	68.36%		34,522	\$	12,855	\$	12,604	37.249
140	Odessy Elem	\$	4,318	\$	197	\$	2,256	4.56%	\$	36,108	\$	14,849	\$	10,582	41.129
142		\$	-	\$	-	\$	-	n/a	\$	-	\$	-	\$	-	n/a
143	ALLIES	\$	5,564	\$	1,849	\$	408	33.24%		1,901	\$	1,159	\$	212	60.999
230	Skyview Middle	\$	70,562	\$	15,470	\$	42,570	21.92%	\$	63,001	\$	28,605	\$	32,686	45.40
320,321	Vista Ridge High	\$	80,111	\$	115,669	\$	103,022	144.39%	\$	213,405	\$	168,477	\$	248,663	78.95°
532	Power Zone	\$	164	\$	-	\$	-	0.00%	\$	10,852	\$	13,490	\$	7,416	124.32
	POWER Zone Totals	\$	187,400	\$	150,387	\$	165,905	80.25%	\$	435,692	\$	273,442	\$	365,108	62.76
	iConnect Zone														
330.331	Patriot High	\$	895	\$	_	\$	_	n/a	\$	26.935	\$	1.809	\$	10.060	6.729
340	•	\$	245	\$	656	\$	930	267.76%	\$	1,596	\$	327	\$	377	20.50
464		\$	10,885	\$	224	\$	557	2.06%	\$	12,529	\$	4,940	\$	6,530	39.43
525		\$	(13,033)		1.169	\$	2.605	-8.97%		16.006	\$	56	\$	671	0.35
9xx		\$	-	\$	-	\$	_,	n/a	\$	-	\$	-	\$	-	n/a
522		\$	-	\$	_	\$	_	n/a	\$	(3,967)	\$	381	\$	2,487	-9.609
322	iConnect Zone Totals	\$	(1,008)	\$	2,049	\$	4,092	-203.41%		53,100	\$	7,512	_	_, .01	14.15
	Internal Vendor Group														
7,,,	-	\$		\$		\$	_	n/a	\$	39.950	\$	9.915	œ		24.829
/ XX	(Facilities, Food Services, Transportation) Internal Service Group	Ф	-	Ф	-	Ф	-	ıı/d	Ф	39,930	Ф	9,915	Ф	-	24.027
6xx,8xx, 540	(Central Offices)	\$	-	\$	-	\$	_	n/a	\$	148,368	\$	25,720	\$	42,960	17.349
,300,461,500,	·													•	
	Miscellaneous	\$	_	\$	_	\$	-	n/a	\$	-	\$	_	\$	_	n/a
		\$		\$		\$		#DIV/0!	\$	188,318	\$	35,635	\$		18.92%

					Pres	ch	ool				Е	Base49 (K	ids C	orner)	
					19			50.00%				27		,	50.00%
			otal FY19 Budget		ctuals to		Previous Year to Date FY18	% used		otal FY19 Budget		ctuals to ate FY19		evious Year Date FY18	% used
	Falcon Zone														
132	Falcon Elem	\$	-	\$	-	\$	-	n/a	\$	67,290	\$	22,823	\$	32,441	33.92%
134	Meridian Ranch Elem	\$	25,869	\$	14,294	\$	12,861	55.25%	\$	103,665	\$	39,822	\$	48,499	38.41%
137	Woodman Hills Elem	\$	53,622	\$	28,249	\$	21,068	52.68%	\$	84,755	\$	33,283	\$	45,649	39.27%
141	Bennett Ranch Elem	\$	-	\$	10,402	\$	-	#DIV/0!	\$	-	\$	17,711	\$	-	#DIV/0!
220	Falcon Middle					\$	-	n/a					\$	-	n/a
310,311	Falcon High					\$	-	n/a					\$	-	n/a
530	Falcon Zone					\$	-	n/a					\$	536	n/a
	Falcon Zone Totals	\$	79,491	\$	52,945	\$	33,929	66.61%	\$	255,710	\$	113,639	\$	127,125	44.44%
	Sand Creek Zone														
131	Evans Elem	\$	-	\$	-	\$	-	n/a	\$	78,220	\$	42,578	\$	38,921	54.43%
135	Remington Elem	\$	53,258	\$	46,538	\$	24,467	87.38%	\$	76,490	\$	30,291	\$	49,761	39.60%
138	Springs Ranch Elem	\$	62,039	\$	39,129	\$	28,701	63.07%	\$	91,725	\$	40,221	\$	41,781	43.85%
225						\$	-	n/a		•			\$	-	n/a
315,316	Sand Creek High					\$	-	n/a					\$	-	n/a
531	•					\$	_	n/a					\$	15,534	n/a
331	Sand Creek Zone Totals	\$	115,297	\$	85,667	\$	53,168	74.30%	\$	246,435	\$	113,090	\$	145,998	45.89%
	POWER Zone														
136		\$	49,263	\$	24.497	\$	20,665	49.73%	æ	84.710	\$	40,550	\$	51,183	47.87%
139	3	э \$	68,122	\$	39,951	\$.,	58.65%		81,550	\$	26,168	\$ \$	43,928	32.09%
140		Ф \$	36.553	\$	35,689	\$		97.64%		80,500	\$	29,530	\$ \$	41,101	36.68%
140	, -	\$	30,333	\$	33,009	\$,	97.0476 n/a	\$	60,500	\$	29,550	\$ \$	41,101	n/a
143		\$	-	\$	-	\$		n/a	\$	-	\$	-	\$	-	n/a
230		\$	-	\$	-	\$		n/a	\$	-	\$	-	\$		n/a
320,321	. ,	φ \$	-	\$	-	\$		n/a	\$	-	\$	-	\$		n/a
532		\$	-	\$	-	\$	-	n/a	\$	-	\$	46	φ \$	610	#DIV/0!
552	POWER Zone Totals	\$	153,938		100,137	\$	68,627	65.05%	\$	246,760	\$	96,295	\$	136,821	39.02%
	iConnect Zone														
330,331		\$		\$		\$		n/a	\$		\$		\$		n/a
330,331	J .	\$	-	\$	-	\$		n/a	\$	-	\$	-	\$	-	n/a
464	, , , , ,	\$	-	\$	-	\$		n/a	\$	-	\$	-	\$	-	n/a
525	-1 3	\$	-	\$	-	\$		n/a	\$	-	\$	-	\$	-	n/a
9xx		Ф \$	-	\$	-	\$		n/a	\$	-	\$	-	\$	-	n/a
522		\$	-	\$	-	\$	-	n/a	\$	-	\$	-	\$	-	n/a
322	iConnect Zone Totals	\$	-	\$		\$	·	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
_	Internal Vendor Group	_		_		_			_		_		_		
7xx	(Facilities, Food Services, Transportation)	\$	-	\$	-	\$	-	n/a	\$	-	\$	-	\$	-	n/a
	Internal Service Group														
	(Central Offices)	\$	151,180	\$	60,383	\$	50,908	39.94%	\$	257,157	\$	133,814	\$	93,470	52.04%
100,300,461,500, 501,503,505,521	Miscellaneous	•	_	\$	_	\$		n/a	\$		\$	_	\$	_	n/a
001,000,000,021	Other Services Totals	\$	151,180	\$	60,383	\$		39.94%	_	257,157	_	133,814	\$ \$	93,470	52.04%
	Other Services rotals	φ	131,100	Ψ	00,303	φ	50,906	33.34%	Ψ	237,137	Ψ	133,014	Ψ	93,470	J2.04%

					Food Se	rvices						Transpor	tatio	n					Insura	nce		
					21			50.00%				25			50.00%			18	, 64			50.00%
		7	Total FY19 Budget		Actuals to ate FY19	Previous ' to Date F		% used		al FY19 idget		ctuals to		evious Year Date FY18	% used		l FY19 dget		als to		vious Year Date FY18	% used
	Falcon Zone																					
132	Falcon Elem	\$	62,765	\$	40,855		,755	71.62%		-	\$	-	\$	-		\$	-	\$	-	\$	-	
134	Meridian Ranch Elem	\$	50,318	\$	39,652	\$ 25	,729	78.80%	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
137	Woodman Hills Elem	\$	62,824	\$	42,870	\$ 34	,268	68.24%	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
141	Bennett Ranch Elem	\$	17,819	\$	23,680	\$	-	132.89%	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
220	Falcon Middle	\$	165,571	\$	91,773	\$ 89	,096	55.43%	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
310,311	Falcon High	\$	202,817	\$	116,940	\$ 105	,472	57.66%	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
530	Falcon Zone	\$	54,730	\$	24,056	\$ 23	,644	43.95%	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
	Falcon Zone Totals	\$	616,844	\$	379,826	\$ 314	,963	61.58%	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
	Sand Creek Zone																					
131	Evans Elem	\$	61,788	\$	44,255	\$ 39	,773	71.62%	\$	-	\$	-	\$	_		\$	-	\$	-	\$	-	
135		\$	62,699		43,436		,726	69.28%		-	\$	_	\$	-		\$	-	\$	-	\$	-	
138	<u> </u>	\$	56,400	\$	33,968	\$ 29	,778	60.23%	\$	-	\$	-	\$	_		\$	-	\$	_	\$	_	
225		\$	94,498		92,599		,699	97.99%		_	\$	_	\$	_		\$	_	\$	_	\$	_	
315,316		\$	156,652		86,846		,263	55.44%		_	\$	_	\$	_		\$	_	\$	_	\$	_	
531	•	\$	51.434				.048	44.19%		_	\$		\$			\$		\$	_	\$		
551	Sand Creek Zone Totals	\$	483,471			•	,040	66.98%	•	-	\$		\$ \$	-	#DIV/0!			φ \$	•	\$ \$	-	#DIV/0!
	ound order zone rotals		400,411		020,000	Ψ 201	,201	00.0070	Ψ		Ψ				#B1170.	Ψ		Ψ		Ψ		#D1470.
	POWER Zone	_		_				=0 =00/	_		_		_			_		_		_		
136	S .	\$	58,897		43,303		,654	73.52%	•	-	\$	-	\$	-		\$	-	\$	-	\$	-	
139		\$	64,470		45,437		,189		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
140	,	\$	58,578		38,920		,573	66.44%		-	\$	-	\$	-		\$	-	\$	-	\$	-	
142		\$	-	\$	-	\$			\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
143		\$		\$		\$			\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
230		\$	198,546		164,319		,046	82.76%		-	\$	-	\$	-		\$	-	\$	-	\$	-	
320,321	Vista Ridge High	\$	195,881				,722	64.91%		-	\$	-	\$	-		\$	-	\$	-	\$	-	
532		\$	56,422				,643	40.94%			\$	-	\$			\$		\$	-	\$		
	POWER Zone Totals	\$	632,795	\$	442,215	\$ 349	,828	69.88%	\$	•	\$	•	\$	-	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
	iConnect Zone																					
330,331	Patriot High	\$	14,848		15,449		,235	104.04%		-	\$	-	\$	-		\$	-	\$	-	\$	-	
340	, , , , ,	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
464	. 0	\$	-	\$	-	\$			\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
525		\$	-	\$	-	\$		n/a	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	
9xx		\$	183,223	\$	123,505	\$ 108	,875	67.41%	\$	-	\$	-	\$	3,604		\$	-	\$	-	\$	-	
522		\$	-	\$	-	\$	-		\$		\$	-	\$	-		\$	-	\$	-	\$		
	iConnect Zone Totals	\$	198,072	\$	138,954	\$ 120	,109	70.15%	\$	•	\$	-	\$	3,604	#DIV/0!	\$	-	\$	-	\$	-	#DIV/0!
	Internal Vendor Group																					
7xx	(Facilities, Food Services, Transportation)	\$	1,122,771	\$	667,653	\$ 592	,698	59.46%	\$ 1,2	,294,618	\$	770,336	\$	1,038,390	59.50%	\$	-	\$	-	\$	-	n/a
x,8xx, 540	Internal Service Group (Central Offices)	\$	-	\$	-	\$	_	n/a	\$	-	\$	_	\$	_	n/a	\$ 10.5	522,321	\$ 2.9	97,543	\$	4,177,705	28.49%
,461,500,	·															,-						
	Minnellannessa	¢.		\$	40	œ.	_	#DIV/0!	œ		•		•	(410)	#D1\//01	œ.		\$		•		n/a
3,505,521	Miscellaneous	Φ	-	Ψ	40	Φ	-	#DIV/U!	Φ	-	\$	-	\$	(412)	#DIV/0!	D .	-	D.	-	\$	-	



FY 18/19 - GRANTS

CURRENTLY, THE DISTICT HAS EIGHTY SEVEN ACTIVE GRANTS, TOTALLING \$10,736,986

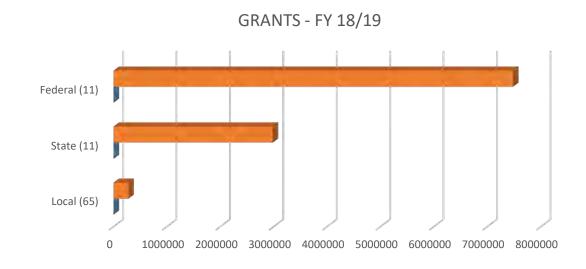
65 - LOCAL GRANTS

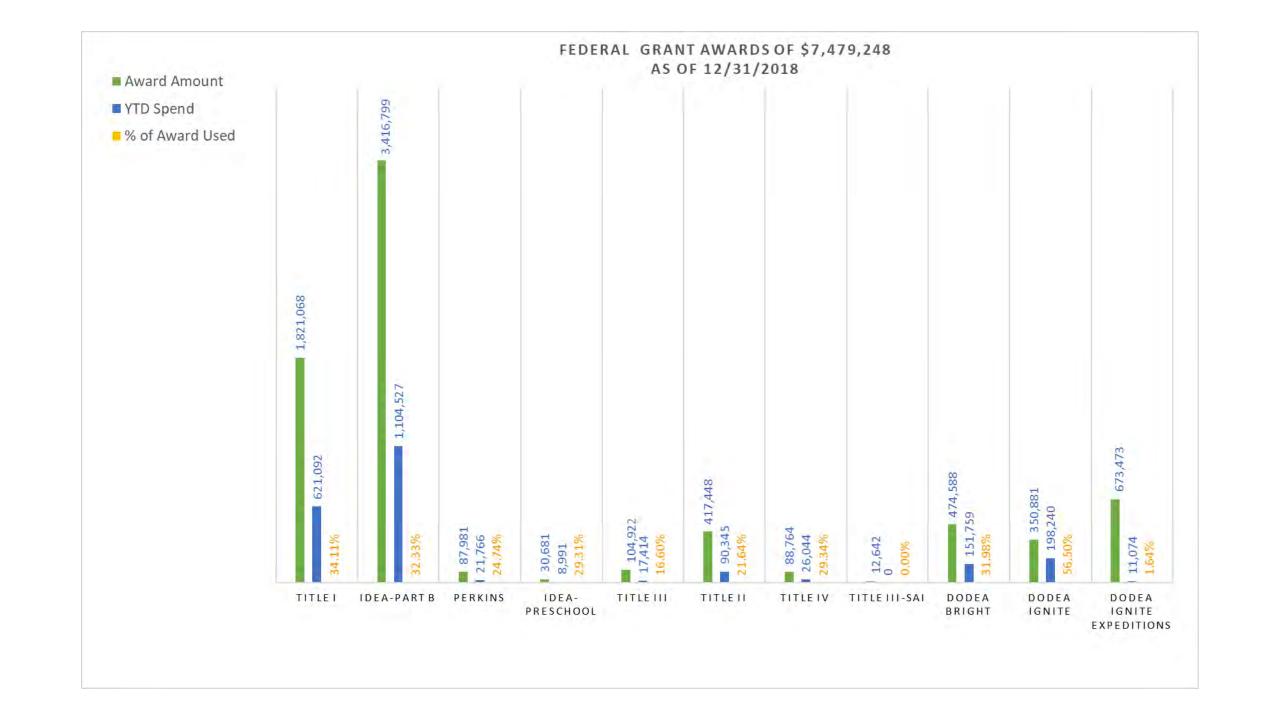
TOTALLING \$277,051

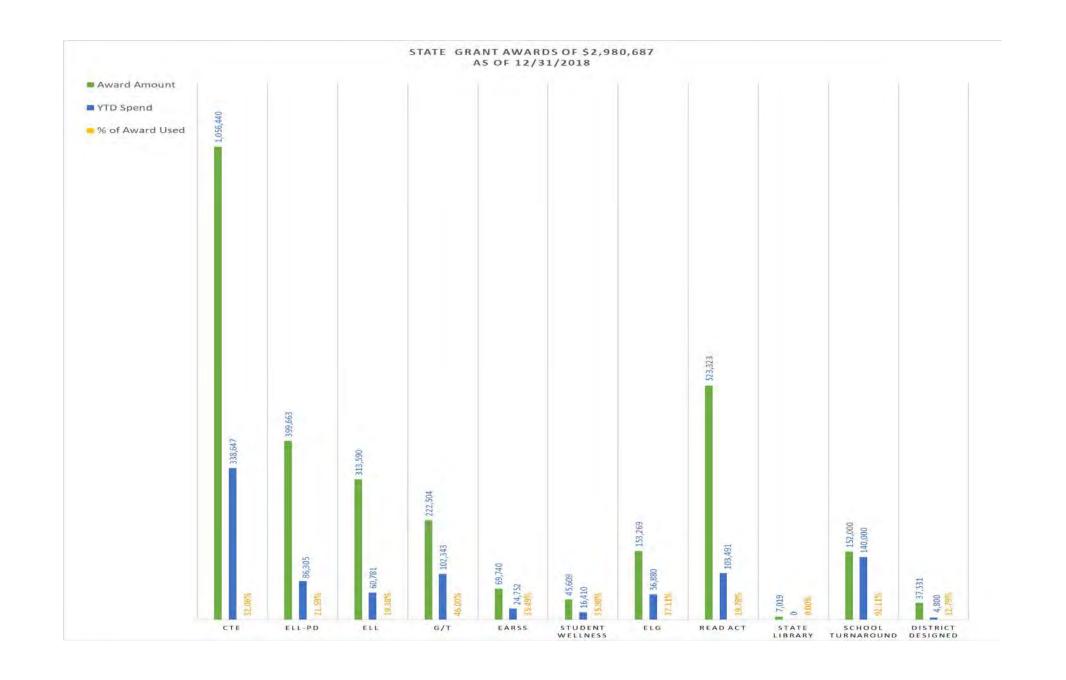
(OF WHICH 40 ARE INDIVIDUAL GRANTS FROM THE FEF)

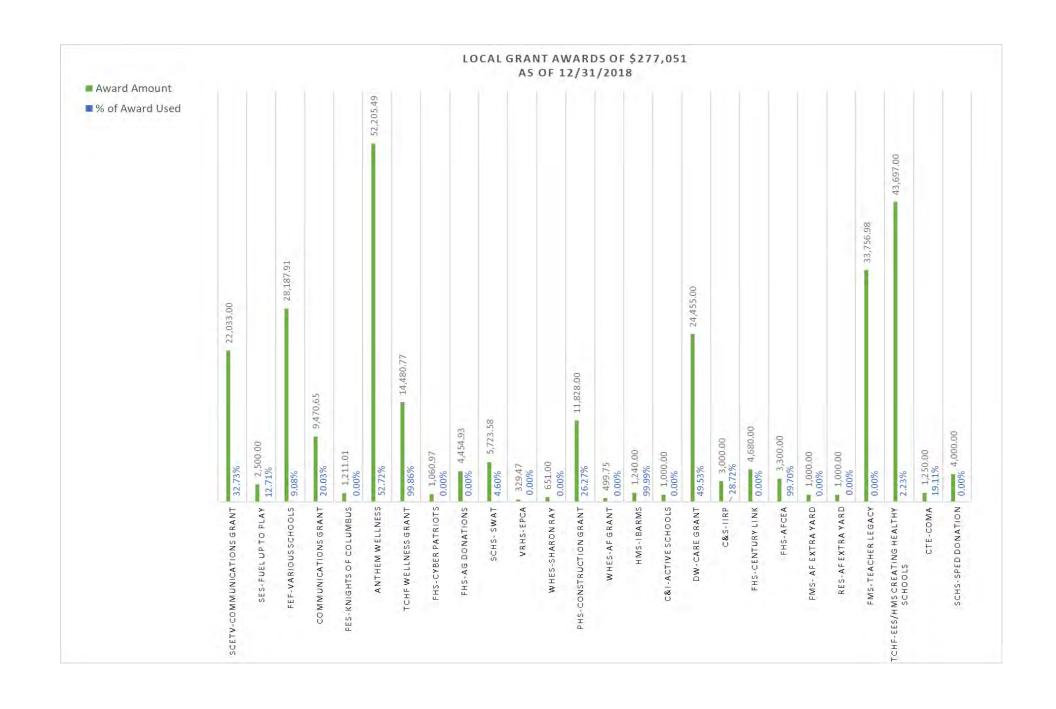
11- STATE GRANTS
TOTALLING \$2,980,687

11- FEDERAL GRANTS
TOTALLING \$7,479,248









El Paso County Colorado School District 49

Management Reporting- Appendix B



Financial Detail Schedules

December 31, 2018

1/16/19 1:44 PM

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EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY



December 31, 2018

50.00% of year concluded	144,532,214	80,560,317 Current Year	ı	26,416,032 Vear End	(19,725,653) Fund Balance Walk	6,690,378	151,926,451	45,520,192 Prior Year	
Fund Description	18-19 oBud	18-19 cAct	% of Budget	BoY	YTD Result	EoY	17-18 oBud	17-18 cAct	% of Budget
			<u> </u>	<u>Budget</u> Actual	<u>Budget</u> Actual	<u>Budget</u> Actual			
GENERAL FUND (10) Chg. FundBal Revenue Expenditures	(970,015) \$111,094,538 \$112,064,554	(10,047,386) \$44,925,521 \$54,972,907	40.44% 49.05%	Budget Actual \$9,302,936 \$9,302,936	Budget Actual - <u>\$970,015</u> -\$10,047,386	<u>Budget</u> Actual <u>\$8,332,920</u> -\$744,450	(0) \$101,449,998 \$101,449,998	(3,283,682) \$30,964,712 \$34,248,394	30.52% 33.76%
2014-3A MLO TRANSACTION FUND (14) Revenue Expenditures	(54,440) \$0 \$54,440	(4,583,400) -\$3,570,043 \$1,013,356	#DIV/0! 1861.42%	<u>\$7,025,614</u> \$7,025,614	- <u>\$54,440</u> -\$4,583,400	<u>\$6,971,174</u> \$2,442,214		(621,830) \$307,047 \$928,878	4.09% 12.36%
2016-3B MLO TRANSACTION FUND (16) Revenue Expenditures	- \$0 \$0	257,096 \$489,530 \$232,434	0.00% 0.00%	<u>\$4,764,956</u> \$4,764,956	<u>\$0</u> \$257,096	<u>\$4,764,956</u> \$5,022,053	3,032,373 \$7,789,523 \$4,757,150	495,805 \$542,988 \$47,183	6.97% 0.99%
2016-3B CAPITAL PROJECT FUND (46) Revenue Expenditures	(160,000) \$0 \$160,000	- \$0 \$0	0.00% 0.00%	<u>\$33,248,517</u> \$33,248,517	<u>-\$160,000</u> \$0	<u>\$33,088,517</u> \$33,248,517		(7,537,251) \$0 \$7,537,251	0.00% 9.03%
SCHOOL ACTIVITY FUNDS (74, 23) Revenue Expenditures	(895,661) -\$639 \$895,022	936,830 \$1,617,524 \$680,694	-253296.23% 76.05%	<u>\$607,552</u> \$607,552	<u>-\$895,661</u> \$936,830	<u>-\$288,109</u> \$1,544,382	- \$3,500,000 \$3,500,000	(4,665) \$537,472 \$542,138	15.36% 15.49%

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY



December 31, 2018

50.00% of year concluded	144,532,214	80,560,317		26,416,032	(19,725,653)	6,690,378	151,926,451	45,520,192	
Fund Description	18-19 oBud	Current Year 18-19 cAct	% of Budget	Year End BoY	Fund Balance Wall YTD Result	kforward EoY	17-18 oBud	Prior Year 17-18 cAct	% of Budget
Tunu Description	10-19 OBdd	10-13 CACL	70 Of Duaget	Budget Actual	Budget Actual	Budget Actual	17-10 OBdd	17-10 CACL	70 Of Budget
NUTRITION SERVICES (F21) Chg. FundBal Revenue Expenditures	- \$0 \$0	(181,593) \$1,770,927 \$1,952,520	#DIV/0! #DIV/0!	<u>\$1,253,113</u> \$1,253,113	<u>\$0</u> -\$181,593	<u>\$1,253,113</u> \$1,071,521	(0) \$3,560,538 \$3,560,538	30,310 \$1,129,529 \$1,099,219	31.72' 30.87'
FFS TRANSPORTATION (F25) Revenue Expenditures	- \$0 \$0	(78,812) \$691,524 \$770,336	#DIV/0! #DIV/0!	<u>\$0</u> \$0	<u>\$0</u> -\$78,812	<u>\$0</u> -\$78,812	0 \$1,270,560 \$1,270,560	(107,710) \$561,931 \$669,640	44.23 52.70
KIDS' CORNER B/A SCHL (F27) Revenue Expenditures	(46,610) \$1,100,000 \$1,146,610	84,114 \$540,952 \$456,838	49.18% 39.84%	<u>\$0</u> \$0	<u>-\$46,610</u> \$84,114	<u>-\$46,610</u> \$84,114	(9,240) \$1,090,000 \$1,099,240	14,207 \$345,345 \$331,138	31.68 30.12
ANNUAL CAP PROJ's (F15) Chg. FundBal Revenue Expenditures	3,999,999 \$4,000,000 \$1	1,194,817 \$4,001,500 \$2,806,683	100.04% 280668302.00%	<u>\$177</u> \$177	<u>\$3,999,999</u> \$1,194,817	<u>\$4,000,176</u> \$1,194,993	- \$2,500,000 \$2,500,000	(824,944) \$833,333 \$1,658,277	33.33 66.33
FEE IN LIEU CAP PROJ (F43) Chg. FundBal Revenue Expenditures	(552,151) \$100,000 \$652,151	240,007 \$239,830 -\$177	239.83% -0.03%	<u>\$1,080,205</u> \$1,080,205	<u>-\$552,151</u> \$240,007	<u>\$528,054</u> \$1,320,212	(484,545) \$100,000 \$584,545	247,429 \$247,429 \$0	247.43 0.00

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY



December 31, 2018

			2000	2010					
50.00% of year concluded	144,532,214	80,560,317		26,416,032	(19,725,653)	6,690,378	151,926,451	45,520,192	
		Current Year			Fund Balance Walk			Prior Year	
Fund Description	18-19 oBud	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 Revenue	75,000 \$1,000,000	(421,758) \$450,000	45.00%	\$474,849	\$75,000	\$549,849	- \$1,000,000	(802,663) \$314,229	31.42
Expenditures	\$925,000	\$871,758	94.24%	\$474,849	-\$421,758	\$53,090	\$1,000,000	\$1,116,892	111.69
HEALTH INSURANCE (F64) Chg. FundBal	- \$9,747,321	(925,058) \$4,103,387	42.10%	\$953,910	\$0	\$953,910	(15,280) \$9,043,060	(2,367,347) \$961,667	10.63
contra entries Expenditures	\$9,747,321	\$5,028,445	51.59%	\$953,910	-\$925,058	\$28,851	\$9,058,340	\$3,329,013	36.75
GRANT PROGRAMS (F22 & F26)	201,594	(2,206,736)					_	15,372	
Federal Revenue State Expenditures Local	\$18,748,804 \$18,547,210	\$1,141,762 \$3,348,497	6.09% 18.05%	<u>\$872,917</u> \$872,917	<u>\$201,594</u> -\$2,206,736	<u>\$1,074,511</u> -\$1,333,819	\$9,944,683 \$9,944,683	\$1,427,160 \$1,411,788	14.3 14.2
COLORADO PRESCHOOL PROGRAM (F19) Revenue	(1) \$499,905	(49,180) \$249,953	50.00%	<u>\$75,083</u>	<u>-\$1</u>	<u>\$75,082</u>	- \$451,635	17,293 \$150,545	33.3
Expenditures	\$499,906	\$299,133	59.84%	\$75,083	-\$49,180	\$25,903	\$451,635	\$133,253	29.50
DANE BALCON SCHOL (F73) Chg. FundBal Revenue	- \$0	25 \$25	#DIV/0!	\$4,722	*	\$ 4,722	(200) \$200	15 \$15	7.3
Expenditures	\$0 \$0	\$25 \$0	#DIV/0! #DIV/0!	\$4,722 \$4,722	<u>\$0</u> \$25	\$4,7 <u>22</u> \$4,747	\$400	\$0	0.00
DEBT & CAP LEASES (F31 & F39) Revenue	- \$0	(3,944,620) \$4,182,274	#DIV/0!	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	(5,234,361) \$0	30,841 \$35,220	#DIV/0!
Expenditures	\$0	\$8,126,894	#DIV/0!	\$0	-\$3,944,620	-\$3,944,6 2 0	\$5,234,361	\$4,379	0.08

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY REVENUE SUMMARY -GENERAL FUND:

December 31, 2018

2000		17-18 cAct	18-19 oBud	18-19 cAct	% BUDGET
LOCAL	% of Revenue Budget	11 10 0/100	10 10 0244	10 10 0/101	70 DODOL 1
* Property Taxes	12% - 11% - 0%	\$20,623,963	\$21,261,363	\$225,637	1.1%
* Delinquent Taxes & Interest	0%	200	-	(22,102)	-
* Specific Ownership Tax	1%	3,070,381	2,427,717	1,166,517	48.0%
Specific Ownership Tax-Bond	1% - 13%	335,663	1,509,725	-	-
Tuition & Fees		150,199	178,200	113,165	63.5%
Local Grants & Donations		-	-	-	-
Earnings on Investments		205,206	158,712	155,926	98.2%
Charter School Purchased Serv	vices	3,784,860	3,937,505	2,233,806	56.7%
Other Local Revenue		651,134	1,034,082	386,031	37.3%
TOTAL LOCAL REVENUE	16% - 15% - 5%	\$28,821,606	\$30,507,304	\$4,258,980	14.0%
	14% - 14% - 2%	25,036,746	26,569,799	2,025,174	
STATE					
* Equalization - State Share	79% - 80% - 88%	\$141,180,295	\$158,726,239	\$78,618,427	49.5%
Equalization - CDE Audit Adjus	stment	(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 Ad	ljustment	-	-	-	
Gifted Revenue		-	-	-	-
Other State Revenue		2,347,904	3,291,529	1,760,745	53.5%
TOTAL STATE REVENUE	83% - 84% - 95%	\$148,676,784	\$166,690,644	\$84,491,027	50.7%
	85% - 86% - 97%				
FEDERAL					
Public law 874 - Impact Aid		\$371,296	\$294,718	\$542,135	184.0%
Other Federal Resources		266,097	249,499	90,341	36.2%
TOTAL FEDERAL REVENUE	E).4% - 0.3% - 0.7%	\$637,393	\$544,217	\$632,476	116.2%
	0% - 0% - 1%				
TOTAL REVENUE		\$178,135,782	\$197,742,165	\$89,382,483	45.2%
Less: Oth Fund Revenue Trans	sfers	(4,295,637)	(4,900,000)	(2,450,000)	50.0%
Less: CPP Transfer		(471,822)	(499,905)	(249,953)	50.0%
Less: Charter School PPR Tran	nsfers	(71,199,665)	(81,247,722)	(41,757,010)	51.4%
NET REVENUE		\$102,168,659	\$111,094,538	\$44,925,521	40.4%
included in School Finance Act Formula		40.007.40	40,000,00	40.045.40	00.5%
	d School Student FTE	12,667.42	13,006.20	12,815.12	98.5%
	ated School Net PPR	\$8,065.47	\$8,541.66	\$3,505.67	41.0%
	r School Student FTE	9,819.26	10,541.50	10,835.12	102.8%
i otai District	t Student FTE (SFTE)	22,486.68	23,547.70	23,650.24	100.4%

Revenue & Expense Summary

	_	18-19 oBud	per pupil	18-19 cAct	per pupil
	Formula Program Funding	\$182,415,319	\$7,747	\$79,988,479	\$3,382
	Other Local Revenue	6,818,223	524	2,888,928	225
	Other State Revenue	7,964,405	612	5,872,600	458
	Federal Revenue	544,217	42	632,476	49
•	Gross Revenue	\$197,742,165	\$8,925	\$89,382,483	\$4,115
	Revenue Allocations				
	Capital & Insurance Funds	(4,900,000)	(377)	(2,450,000)	(191)
	Colorado Preschool Program	(499,905)	(38)	(249,953)	(20)
	Charter Schools	(81,247,722)	32	(41,757,010)	(399)
	Net General Fund Revenue	\$111,094,538	\$8,542	\$44,925,521	\$3,506
42%	General Education (programs 0010-0030)	(46,485,809)	(3,574)	(22,227,329)	(1,734)
4%	Other Instructional (programs 0040-1699)	(4,114,650)	(316)	(2,113,612)	(165)
10%	Special Education (program 1700)	(11,368,286)	(874)	(6,882,342)	(537)
1%	Athletic Extracurricular (program 1800)	(1,058,385)	(81)	(571,995)	(45)
0%	Academic Extracurricular (program 1900)	(253,103)	(19)	(44,180)	(3)
57%	Total Instructional Spend	(63,280,233)	(4,865)	(31,839,459)	(2,485)
7%	Student Support Services (program 2100)	(7,912,105)	(608)	(4,001,479)	(312)
5%	Instructional Staff Support (program 2200)	(5,850,168)	(450)	(2,526,407)	(197)
1%	Board Administration (program 2300)	(1,221,443)	(94)	(425,161)	(33)
10%	School Administration (program 2400)	(10,685,540)	(822)	(5,118,325)	(399)
2%	Business Services (program 2500)	(1,674,996)	(129)	(992,101)	(77)
10%	Operations & Maintenance (program 2600)	(10,746,980)	(826)	(5,317,163)	(415)
2%	Student Transportation Svc (program 2700)	(2,347,599)	(180)	(1,364,433)	(106)
4%	Central Support Svc (program 2800)	(4,701,627)	(361)	(2,741,258)	(214)
1%	Risk Management (program 2850)	(1,034,850)	(80)	1,283,597	100
0%	Facilities Acquisition/Construction	(335,723)	(26)	(153,904)	(12)
2%	Other Uses of Funds	(2,273,290)	(175)	(1,776,814)	(139)
0%	Operating Reserves	-	-	-	-
	TABOR Reserve	-	-	-	-
44%	Total Support Service Spend	(48,784,320)	(3,751)	(23,133,448)	(1,805)
101%	Total Spend	(112,064,554)	(\$8,616)	(\$54,972,907)	(\$4,290)
1%	Fund Balance Change	(\$970,015)	(\$75)	(\$10,047,386)	(\$784)
53%	Direct Instructional Spend	(58,949,561)	(4,532.42)	(29,117,775)	(2,272)
22%	Direct Support Spend	(24,065,603)	(1,850.32)	(10,828,057)	(845)
26%	Indirect Spend (Support & Instruct)	(29,049,390)	(2,233.50)	(15,026,450)	(1,173)
	Program Recast of Total Spend	(112,064,554)	(8,616.24)	(54,972,283)	(4,290)

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EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

		_		
MONTHI Y FXPI	ENSE SUMMARY	/-GENERAL F	FUND ZONES &	GROUPS

	Falcon				
30	Zone	Personnel	Implementation		
	Location	Costs	Costs	Total	
•					
132	2-Falcon ES	1,029,410	44,700	1,074,110	
		2,174,934	176,523	2,351,456 46	6%
134-Meric	lian Rch ES	1,650,921	41,277	1,692,198	
		3,493,871	245,800	3,739,671 45	5%
137-Wood	men Hill ES	1,915,936	47,623	1,963,559	
		4,116,465	261,680	4,378,145 45	5%
141-Bennet	tt Ranch ES	721,020	38,190	759,210	
	1,455,124	1,850,258	(391,957)	1,458,301	
220	-Falcon MS	2,614,555	157,760	2,772,315	
		5,294,798	507,225	5,802,023 48	8%
310)-Falcon HS	3,085,791	363,697	3,449,488	
	-	6,336,731	1,101,498	7,438,228 46	6%
530-F	alcon Zone	231,375	26,789	258,164	
_	-	468,838	(573,670)	(104,832) -24	46%
-	Total	11,249,008	681,846	11,969,044	
_		23,735,894	1,719,055	25,062,992 47	7.8%
-	0.0%	95%	9%	3,270 P	PEx

number pattern:	18-19 cAct
	18-19 oBud

\$79,988,479				
Sand Creek 31 Zone Location	456,901 Personnel Costs	1,595,935 Implementation Costs	<u>bud var.</u> 12,798,528 Total	
·				•
131-Evans ES	1,588,820	63,953	1,652,773	
	3,181,832	290,072	3,471,904	48%
135-Remington ES	1,732,029	48,349	1,780,378	1
	3,454,984	238,864	3,693,848	48%
138-Springs Ranch ES	1,600,705	52,479	1,653,184	
	3,306,232	244,023	3,550,255	47%
225-Horizon MS	2,271,428	103,408	2,374,837	
	4,484,953	424,776	4,909,729	48%
315-Sand Creek HS	3,203,848	313,445	3,517,292	
	6,738,021	882,034	7,620,054	46%
531-Sand Creek Zone	348,861	117,950	466,811	•
	782,262	215,750	998,012	47%
Total	10,745,691	699,584	11,445,276	
	21,948,284	2,295,519	24,243,803	47.29
0.0%	91%	9%	3,157	PPE

	· OIII				
32	Zone	Personnel	Implementation		
	Location	Costs	Costs	Total	
136-Ri	dgeview ES	1,933,320	59,234	1,992,554	
,		3,974,361	292,603	4,266,965	47%
139-	-Stetson ES	1,648,237	83,398	1,731,635	
,	-	3,324,942	250,099	3,575,041	48%
140-0	Odyssey ES	1,428,974	87,277	1,516,251	
,		2,972,903	216,412	3,189,315	48%
	I41-VdP ES	-	-	-	
	1,072,214	-	-	-	
,	143-ALLIES	552,176	24,093	576,270	
	1,428,974	1,146,251	69,360	1,215,612	47%
230-	Skyview ES	2,893,910	125,312	3,019,221	
	-	5,706,874	497,490	6,204,364	49%
320-Vist	a Ridge HS	3,792,418	320,524	4,112,942	•
	-	7,340,652	887,926	8,228,579	50%
532-PC	WER Zone	327,861	128,592	456,453	
	-	726,206	288,589	1,014,795	45%
	Total	12,576,896	828,430	13,405,326	
ó	-	25,192,189	2,502,481	27,694,670	48.4%
K	0.0%	91%	8%	3,068	PPEx

POWER

Ú	Connect				
35	Zone	Personnel	Implementation		
<u>L</u>	₋ocation	Costs	Costs	Total	
51	0/511 - PHS	610,191	167,162	777,353	
	-	1,434,999	375,511	1,810,510	43%
	464-SSAE	731,014	246,059	977,073	
	-	1,603,242	541,840	2,145,082	46%
	340-PPEC	333,505	281,100	614,606	
	-	529,643	389,803	919,446	67%
	525-FHP	262,696	60,832	323,527	
	-	547,867	168,510	716,377	45%
	595-other	331,846	95,180	427,026	
	-	705,787	(299,014)	406,773	105%
522-iC	onnect Zone	799	5,804	6,602	
_	-	4,150	11,360	15,510	43%
	Total	2,270,050	856,137	3,126,187	
	-	4,825,688	1,188,010	-,,	52.0%
	0.0%	80%	20%	3,540	PPEx

	Internal				
;	Svcs & Vendors	Personnel	Implementation		
	Location	Costs	Costs	Total	
	36-Spec Services	3,386,363	2,658,258	6,044,622	
	-	5,970,884	4,598,850	10,569,734	57%
51%	39-Learn Services	1,273,323	667,723	1,941,045	
	-	3,654,931	1,582,418	5,237,348	37%
	38- Central Svcs	1,768,973	652,651	2,421,624	
	-	3,108,895	1,531,643	4,640,539	52%
	33-Info Tech.	41,540	2,088,580	2,130,120	
	-	66,490	4,150,572	4,217,062	51%
Γ	34-Transportation	1,317,629	(24,415)	1,293,214	
	-	2,016,605	372,634	2,389,239	54%
57%	37-Facil & Maint	1,061,877	134,573	1,196,450	
	-	1,754,884	240,583	1,995,468	60%
	Total	8,849,705	6,177,369	15,027,075	
	4	16,572,690	12,476,700	29,049,390	51.7%
	0.0%	57%	43%	29,049,390	•

	Total				
	District	Personnel	Implementation		
	Location	Costs	Costs	Total	_
Geo. So	chool bud %	92%	8%		
	Total Geo. ES	15,801,548	590,573	16,392,122	
	-	32,997,034	1,893,479	34,890,514	47%
٦	Γotal Geo. MS	7,779,894	386,480	8,166,373	
	-	15,486,624	1,429,491	16,916,115	48%
-	Total Geo. HS	10,082,056	997,666	11,079,722	
	-	20,415,403	2,871,458	23,286,861	48%
Tota	al Zone Levels	908,896	279,134	1,188,030	
	-	1,981,455	(57,970)	1,923,485	62%
i	Connect Multi	2,269,251	850,334	3,119,585	
	-	4,821,538	1,176,650	5,998,188	52%
Internal	Svc & Vendor	8,849,705	6,177,369	15,027,075	
		16,572,690	12,476,700	29,049,390	52%
	Total	45,691,350	9,281,556	54,972,907	='
%		92,274,745	19,789,809	112,064,554	49.05%
	0.0%	82%	18%	4,290	PPE

DIRECT SPENDS BY SCHOOL LOCATION December 31, 2018 Other Preschool or Support Services for School Post-Secondary **Direct Spend** Reg. Instruct SPED Instruct Students Staff Oth Instruct Extracurr Security Admin Total **Total School Locations** 23,162,283 16,257,328 907,224 1,536,827 286,713 1,334,698 28,006,198 2,900,599 415,198 398,441 544,347 3,424,824 Salaries 5,114,058 969,224 283,125 130,543 101,024 504,015 165,513 976,123 103,361 488,462 8.835.447 **Benefits** 18-19 cAct Personnel Costs 21,371,386 3,869,823 1,190,348 545,741 499,465 2,040,841 709,860 4,400,947 390,073 1,823,160 36,841,645 per pupil 1,667.67 301.97 92.89 42.59 38.97 159.25 55.39 343.42 30.44 142.27 2.874.86 6.743 740 31.650 90,121 395.515 30.062 41.522 13.181 178.982 2.515 Purch Svc-Prof 831.975 83,827 718 2.418 2.043 56.290 686.679 Purch Svc-Prop (605, 379)126,385 18.690 56.176 260.127 8.367 9.961 34.084 81.791 3.360 (1,204,320)Purch Svc-Other 510,997 9.503 126.793 112.522 45.180 4.639 23.815 173.022 3.665 1,026,384 2,036,521 Supplies 72.720 22.293 48,597 5.913 27 22.238 8.602 180,390 Equipment 3.415 415 583 2.098 10,513 9,622 11,963 141,201 85,353 265,164 Other _ --Other 207,304 457,412 113,539 24,248 83.043 653.525 3,104,187 Implementation Costs 827,406 35,351 97.146 605,214 64.56 2.76 16.18 35.69 8.86 1.89 6.48 51.00 7.58 47.23 242.23 per pupil pupil count Total 22,198,793 3,905,175 1,397,652 1,003,152 613,003 2,065,089 792,903 5,054,472 487,219 2,428,374 39,945,832 12,815.12 Student FTE 1,732.23 304.73 109.06 78.28 47.83 161.14 61.87 394.41 38.02 189.49 3.117.09 72.7% per pupil 33,300,062 1.913.225 57,557,464 5,579,333 935.940 1,019,175 3.146.152 1,169,835 7,157,965 600.223 2,735,555 Salaries 10,655,478 1.816.947 603.562 301.179 2.893 1,028,873 375.350 2.318.478 181,825 860.005 18,144,591 Benefits 2,516,788 1,237,119 1,022,068 782,049 75,702,055 91.2% 18-19 oBud Personnel Costs 43,955,540 7,396,280 4,175,025 1,545,185 9,476,442 3,595,560 3,379.58 568.67 193.51 95.12 78.58 321.00 118.80 728.61 60.13 276.45 5,820.46 per pupil 85,550 3,800 73,000 46,465 2,400 112,670 207,276 102,040 633.200 Purch Svc-Prof 136,697 24,500 14,435 263,718 1,137,342 1.576.693 Purch Svc-Prop 59,265 382,675 173,993 66,112 1,900 17,240 1,650 59,865 391,260 1.153.960 Purch Svc-Other 934,087 173,299 245,930 157,935 3,950 395,122 1,000 2,699,761 4.644.348 16,805 16,458 Supplies 109.266 63.700 53.597 13.795 250 139.363 1.500 78.653 460.124 --Equipment 73,823 1.960 21,100 22.380 22,450 22.950 14.000 33.946 1,050 (1,155,216)(1,368,875)Other Other Implementation Costs 1.405.535 20.665 345.664 777.582 272.320 41.308 80.215 1.118.813 210.826 3.040.181 7.313.109 8.8% 26.58 20.94 562.28 per pupil 108.07 1.59 59.79 3.18 6.17 86.02 16.21 233.75 Total 1,625,400 45,361,075 7,416,945 2,862,452 2,014,701 1,294,388 4,216,332 10,595,255 992,875 6,635,741 83,015,164 13,006.20 Student FTE / spend per 3,487.65 99.52 **6,382.74** 74.1% 570.26 220.08 154.90 324.18 124.97 814.63 76.34 510.20

4.532.42

Educat Control 74.1%

1.850.32

	IDS BY SCHOOL LOCAT	ION				Support Se	rvices for	School	Oth Direct	Total	Indirect	Net
ecember 31, 2018	8	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total
otal Indirect Lo	cations	1,091,515	1,201,189	203,737	11,452	-	1,916,982	2,038,107	-	26,433	7,532,900	14,022,9
Salaries	1	26,362	1,420,944	65,669	9,523	-	1,384,568	747,822	-	-	3,044,172	6,699,0
Benefits	2	7,850	452,702	20,177	3,630	-	440,048	220,184	-	-	1,006,054	2,150,6
	CAct Personnel Costs	34,212	1,873,647	85,845	13,153	-	1,824,617	968,006	-	-	4,050,226	8,849,7
	per pupil	2.67	146.21	6.70	1.03	-	142.38	75.54	-	-	316.05	690
Purch Svc	c-Prof 3	-	391,567	13,040	-	-	247,791	173,587	-	-	1,750,839	2,576,8
Purch Svc	c-Prop 4	-	-	-	-	-	-	15,621	-	16,649	53,197	85,4
Purch Svc	c-Other 5	162	1,265,708	169,801	58	-	93,250	107,999	-	17,630	745,130	2,399,
Supplies	6	25,558	99,890	26,557	-	-	19,472	65,008	-	(595)	651,155	887,
Equipmen ³	t 7	-	21,626	7,377	-	-	2,050	5,186	-	3,525	19,331	59,0
Other	8	-	1,173	2,469	-	-	1,332	13,298	-	26,642	124,282	168,
Other	9	-	-	-	-	-	-	-	-	-	-	
299,954	Implementation Costs	25,720	1,779,965	219,245	58	-	363,895	380,699	-	63,852	3,343,934	6,176,
"	per pupil	2.01	138.90	17.11	0.00	-	28.40	29.71	-	4.98	260.94	48
022,939 <u>pupil coun</u> 12,815	t Total 5.12 Student FTE / per pupil	59,932 4.68	3,653,611 285.10	305,090 23.81	13,212 1.03	-	2,188,512 170.78	1,348,705 105.24	-	63,852 4.98	7,394,160 576.99	15,026, 1,17
,-	par paper											
Salaries	1	941,445	1,745,046	90,882	18,719	-	2,450,978	1,684,608	-	-	5,604,635	12,536,
Benefits	2	5,000	874,570	26,792	5,945	-	759,588	507,683	-	-	1,856,800	4,036,
18-19 of	Bud Personnel Costs	946,445	2,619,616	117,674	24,664	-	3,210,566	2,192,290	-	-	7,461,435	16,572,
	per pupil	72.77	201.41	9.05	1.90	-	246.85	168.56	-	-	573.68	1,27
Purch Svc	c-Prof 3	-	157,475	3,000	-	-	596,590	319,485	-	-	2,417,251	3,493
Purch Svc	c-Prop 4	-	1,550	-	-	-	12,515	54,710	-	38,652	176,694	284,
Purch Svc	c-Other 5	-	1,644,196	364,126	-	-	176,496	172,218	-	47,318	2,624,241	5,028,
Supplies	6	205,002	176,128	1,027	-	-	91,277	507,379	-	1,500	1,792,298	2,774,
Equipmen	t 7	-	60,435	22,500	-	-	15,200	109,270	-	2,815	98,070	308,
Other	8	-	195,400	500	-	-	2,850	31,460	-	-	357,072	587,
Other	9	-	-	-	-	-	-	-	-	-	-	
3	Implementation Costs	205,002	2,235,184	391,152	-	-	894,928	1,194,522	-	90,285	7,465,626	12,476,
	per pupil	15.76	171.86	30.07	-	-	68.81	91.84	-	6.94	574.01	95
pupil coun		1,151,447	4,854,800	508,827	24,664	-	4,105,494	3,386,813	-	90,285	14,927,060	29,049,
13,006	3.20 Student FTE / spend per	88.53	373.27	39.12	1.90 Facilities 1.	-	315.66	260.40 4,213,062	Transport	6.94	1,147.69	2,23

					опрост с					man oot	
ber 31, 2018	Reg. Instr	ruct SPED Instruc	t All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total
Programs	24 25	53,797 4,712,9	59 1,668,537	1,023,001	681,385	4,068,225	2,870,604	5,540,783	532,088	11,740,892	57,092,27
Salaries	,	3,690 4,321,5	, ,	, ,	398,441	2,921,395	1,292,169	3,424,824	286,713	4,378,870	34,705,25
Benefits	5,12	1,908 1,421,9	26 303,301	134,173	101,024	944,063	385,697	976,123	103,361	1,494,515	10,986,09
95 18-19 cAct Personnel Costs	21,40			558,894	499,465	3,865,458	1,677,866	4,400,947	390,073	5,873,386	45,691,35
per	• •	70.34 448.		43.61	38.97	301.63	130.93	343.42	30.44	458.32	3,565.4
Purch Svc-Prof	3	398,3			41,522	247,791	186,768	178,982	90,121	1,753,354	2,972,33
Purch Svc-Prop	4 8	- 3,827	718	2,418	2,043	-	15,621	56,290	16,649	739,877	917,44
Purch Svc-Other	5 12	1,284,3	99 225,977	260,185	8,367	103,211	142,083	81,791	20,990	(459,190)	1,794,36
Supplies	6 53	6,556 109,3	93 153,350	112,522	45,180	24,111	88,823	173,022	3,070	1,677,539	2,923,56
Equipment	7	2,720 21,6	26 29,670	48,597	5,913	2,077	5,186	22,238	3,525	27,933	239,48
Other	8	3,415 1,5	88 3,053	2,098	10,513	10,953	25,261	141,201	26,642	209,011	433,73
Other	9		-	-	-	-	-	-	-	-	-
76 Implementation Costs		3,126 1,815,3°		457,470	113,539	388,143	463,742	653,525	160,998	3,948,524	9,280,93
	pupil 22,258	66.57 141. 3,725 7,558,78			8.86 613,003	30.29 4,253,601	36.19 2,141,608	51.00 5,054,472	12.56 551,071	308.11 9,821,909	724.2 54,972,283
		36.91 589.		79.31	47.83	331.92	167.12	394.41	43.00	766.43	4,289.6
Salaries	1 34,24	1,507 7,324,3	79 2,004,107	954,659	1,019,175	5,597,130	2,854,442	7,157,965	600,223	8,340,189	70,093,77
Benefits	2 10,66	0,478 2,691,5	16 630,354	307,124	2,893	1,788,461	883,033	2,318,478	181,825	2,716,805	22,180,96
18-19 oBud Personnel Costs	44,90° pupil 3,4	1,985 10,015,89 52.35 770.		1,261,784 97.01	1,022,068 78.58	7,385,591 567.85	3,737,475 287.36	9,476,442 728.61	782,049 60.13	11,056,994 850.13	92,274,74 7,094.6
Purch Svc-Prof		5,550 157,4			46,465	596,590	321,885	112,670	207,276	2,519,291	4,127,00
Purch Svc-Prop		6,697 1,5	50 24,500	-	14,435	12,515	54,710	263,718	38,652	1,314,036	1,860,81
Purch Svc-Other	5 6	66,112 1,646,0	96 423,391	382,675	17,240	178,146	232,083	173,993	47,318	3,015,501	6,182,55
Supplies		9,089 192,9	33 174,326	245,930	157,935	107,735	511,329	395,122	2,500	4,492,059	7,418,95
Equipment	-	9,266 60,4	35 86,200	53,597	13,795	15,450	109,270	139,363	4,315	176,723	768,41
	,	3,823 197,3			22,450	25,800	45,460	33,946	1,050	(1,011,803)	(567,93
Other	8 '	,	2.,000	,000	==, .00	20,000	10, 100	33,313	-	(1,011,000)	(00.,00
Other Implementation Costs	91.610	0,538 2,255,84	- 49 736,817	777,582	272,320	936,235	1,274,737	1,118,813	301,111	10,505,807	19,789,80
	pupil 1	23.83 173.	44 56.65	59.79	20.94	71.98	98.01	86.02	23.15	807.75	1,521.5
pupil count Total 13,006.20 Student FTE / spend pe	46,512				1,294,388	8,321,826	5,012,212		1,083,160	21,562,801	112,064,554
13,000.20 Student FTE / spend pe	3,5	576.18 943.	53 259.21	156.80	99.52	639.84	385.37	814.63	83.28	1,657.89	8,616.24

Support Services for

Oth Direct

School

Total

Indirect

Net

RECT SPENDS BY SCHOOL L	OCATION				Support Serv	vices for	School	Oth Direct	Total	Indirect	
ember 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total
con Area Zone - Fully Loaded	-	907,416	- 591,397	517,147	- 696,035	- 237,450	- 153,088	- 2,195,020	- 13.093.948	4 123 281	17,217,229
	E 404 E07								I	4,123,281	
Salaries	5,181,597	855,488	293,757	215,389	480,625	114,138	85,076	1,322,338	8,548,408	1,913,274	10,461,682
Benefits	1,625,381	281,054	85,908	71,371	162,555	28,723	30,826	414,782	2,700,600	614,231	3,314,831
18-19 cAct Personnel Costs	6,806,978	1,136,542	379,665	286,760	643,180	142,861	115,902	1,737,120	11,249,008	2,527,505	13,776,513
5	per pupil 1,859.81	310.53	103.73	78.35	175.73	39.03	31.67	474.62	3,073.47	690.57	3,764.03
S Purch Svc-Prof	3 529	-	5,117	7,122	-	7,391	36,345	14,397	70,900	735,949	806,850
S Purch Svc-Prop	4 26,164	-	1,530	-	-	-	-	286,017	313,711	24,410	338,121
ES Purch Svc-Other	5 35,747	6,015	6,761	27,581	3,454	3,371	769	(340,171)	(256,473)	685,374	428,900
ES Supplies	6 119,272	5,423	26,756	40,982	1,665	520	-	340,353	534,970	253,343	788,313
Equipment	7 11,383	-	2,898	-	27	-	-	6,937	21,245	16,878	38,122
Other	8 971	415	5,955	869	-	-	-	27,472	35,683	48,323	84,006
S Other	9 -	-	-	-	-	-	-	-	-	-	-
S Implementation Costs	194,065	11,853	49,016	76,553	5,146	11,282	37,114	335,006	720,036	1,764,277	2,484,313
	per pupil 53.02	3.24	13.39	20.92	1.41	3.08	10.14	91.53	196.73	482.04	678.77
ES pupil count To	, , -	1,148,395	428,681	363,313	648,326	154,143	153,016	2,072,126	11,969,044	4,291,783	16,260,826
Ses 3,660.04 Student FTE	per pupil 1,912.83	313.77	117.12	99.26	177.14	42.12	41.81	566.15	3,270.19	1,172.61	4,442.80
Salaries	10,920,284	1,555,856	771,614	493,907	1,010,719	289,932	180,607	2,929,892	18,152,810	3,631,535	21,784,345
Benefits	₂ 3,427,547	491,155	126,134	156,078	325,393	89,011	52,461	915,306	5,583,084	1,169,263	6,752,347
18-19 oBud Personnel Costs	14,347,831	2,047,011	897,748	649,985	1,336,111	378,943	233,068	3,845,198	23,735,894	4,800,798	28,536,691
	per pupil 3,864.94	551.41	241.83	175.09	359.91	102.08	62.78	1,035.80	6,393.85	1,293.21	7,687.06
Purch Svc-Prof	3 2,350	-	12,350	48,500	-	2,400	72,936	37,721	176,257	1,012,089	1,188,346
Purch Svc-Prop	43,981	-	7,415	-	-	-	-	514,517	565,913	82,304	648,217
Purch Svc-Other	₅ 11,512	1,500	10,440	111,775	1,000	9,500	-	167,745	313,472	1,456,689	1,770,161
Supplies	₆ 337,701	6,300	67,875	58,750	6,700	750	-	855,212	1,333,289	803,753	2,137,042
Equipment	7 28,660	-	7,295	5,000	250	-	-	47,705	88,910	89,306	178,216
Other	8 25,405	1,000	16,955	6,450	300	-	100	(1,200,952)	(1,150,742)	170,125	(980,617)
Other	9	-	-	-	-	-	-	-	-	-	-
Implementation Costs	449,609	8,800	122,330	230,475	8,250	12,650	73,036	421,948	1,327,098	3,614,266	4,941,364
	per pupil 121.11	2.37	32.95	62.08	2.22	3.41	19.67	113.66	357.49	973.59	1,331.08
papir court	tal 14,797,440	2,055,811	1,020,078	880,460	1,344,361	391,593	306,104	4,267,146	25,062,992	8,415,064	33,478,056
3,712.30 Student FTE / spend	per 3,986.06	553.78	274.78	237.17	362.14	105.49	82.46	1,149.46	6,751.34	2,266.81	9,018.14

KEC	T SPENDS BY SCHOOL LOCAT	ION				Support Serv	rices for	School	Oth Direct	Total	Indirect	Net	
embe	r 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	_
nd Cre	eek Area Zone - Fully Loaded	-	- 1,132,201	- 427,411	80,528	- 528,052	- 308,143	- 166,944	- 3,118,039	- 12.798.528	4,010,204	16 808 732	% b <u>sp</u>
	Salaries 1	4,827,511	982,740	296,997	46,978	412,623	252,379	79,591	1,264,972	8,163,791	1,895,270	10,059,061	
		1,514,291	338,598	84,884	12,775	136,986	77,871	29,733	386,764	2,581,900	608,451	3,190,352	
	Benefits 2 18-19 cAct Personnel Costs	6,341,802	1,321,338	381,881	59,752	549,608	330,250	109,324	1,651,735	10,745,691	2,503,721	13,249,413	
HS	per pupil	1,749.17	364.45	105.33	16.48	151.59	91.09	30.15	455.58	2,963.84	690.57	3,654.41	
S	Purch Svc-Prof 3	6,490	6,743	32,665	15,007	-	3,120	26,888	74,216	165,129	729,024	894,153	10
5	Purch Svc-Prop 4	29,154	-	513	-	-	-	-	186,983	216,651	24,180	240,831	53
3	Purch Svc-Other 5	41,647	6,181	2,200	2,161	2,550	10,244	1,338	(345,932)	(279,610)	678,924	399,315	-13
ES	Supplies 6	139,189	3,457	9,717	32,288	616	1,218	-	333,703	520,188	250,959	771,147	3
	Equipment 7	16,948	-	-	-	-	-	-	7,238	24,186	16,719	40,905	20
	Other 8	1,905	-	50	109	60	11,963	_	38,953	53,040	47,868	100,909	70
	Other 9	· -	-	-	-	-	- -	_	- -	-	- -	-	0
S	Implementation Costs	235,333	16,381	45,146	49,566	3,226	26,545	28,226	295,161	699,584	1,747,675	2,447,260	
3	per pupil	64.91	4.52	12.45	13.67	0.89	7.32	7.79	81.41	192.96	482.04	674.99	
S ES	pupil count Total 3,625.60 Student FTE per pupil	6,577,135 1,814.08	1,337,719 368.96	427,028 117.78	109,318 30.15	552,834 152.48	356,795 98.41	137,551 37.94	1,946,896 536.99	11,445,276 3,156.80	4,251,396 1,172.61	15,696,672 4,329.40	
	у, по то												
	Salaries 1	9,949,930	1,847,884	657,104	94,742	810,087	469,867	178,174	2,608,176	16,615,964	3,565,308	20,181,272	
	Benefits 2	3,242,856	612,825	111,735	30,194	266,917	155,571	55,241	856,982	5,332,320	1,147,939	6,480,259	
	18-19 oBud Personnel Costs	13,192,787	2,460,709	768,839	124,936	1,077,003	625,438	233,415	3,465,158	21,948,284	4,713,247	26,661,531	
	per pupil	3,619.82	675.17	210.95	34.28	295.51	171.61	64.04	950.76	6,022.14	1,293.21	7,315.35	
	Purch Svc-Prof 3	12,000	-	24,950	-	-	-	68,880	54,250	160,080	993,632	1,153,712	
	Purch Svc-Prop 4	35,156	-	2,750	-	-	-	-	368,102	406,008	80,804	486,812	
	Purch Svc-Other 5	22,100	400	2,250	2,400	650	24,400	-	157,560	209,760	1,430,124	1,639,884	
	Supplies 6	311,127	7,850	55,400	62,280	2,983	1,100	-	882,788	1,323,528	789,095	2,112,623	
	Equipment 7	36,175	-	50	-	-	-	1,500	82,750	120,475	87,677	208,152	
	Other 8	5,000	960	200	230	250	14,000	700	54,327	75,667	167,022	242,689	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	421,559	9,210	85,600	64,910	3,883	39,500	71,080	1,599,778	2,295,519	3,548,354	5,843,873	
	per pupil	115.67	2.53	23.49	17.81	1.07	10.84	19.50	438.94	629.84	973.59	1,603.43	
	Total 3,644.60 Student FTE / spend per	13,614,345 3,735.48	2,469,919 677.69	854,439 234.44	189,846 52.09	1,080,886 296.57	664,938 182.44	304,495 83.55	5,064,936 1,389.71	24,243,803 6,651.98	8,261,601 2,266.81	32,505,404 8,918.79	
	o,ott.oo olddonil i L i spend pen	3,735.48	7.6%	4,699.71	52.09	290.57	182.44	1,952.27	1,389.77		budget in zone ctrl		

	T SPENDS BY SCHOOL LOCAT	ON				Support Serv	rices for	School	Oth Direct	Total	Indirect	Net	
e <mark>mb</mark> e	er 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	_
A/ED	Zone - Fully Loaded	- 7.640.570	4 200 600	- 270 400	277 400		- 222 025	400.040	- 2 404 752	44 200 245	4.647.064	40.007.000	_ % b
VER	<u>-</u>	7,642,578 5,816,058	1,398,668 1,007,312	378,132 303,753	277,422 131,220	676,126 488,109	233,825 161,306	190,840 110,493	3,491,753 1,532,493	9,550,744	4,617,964 2,283,911	11,834,655	<u>sr</u> 50
	Salaries 1											, ,	
	Benefits 2	1,838,025	333,837	90,214	38,539	158,935	52,608	40,049	473,944	3,026,151	733,220	3,759,371	- <u>49</u>
IS	18-19 cAct Personnel Costs per pupil	7,654,083 1,751.88	1,341,149 306.97	393,967 90.17	169,759 38.85	647,044 148.10	213,915 48.96	150,542 34.46	2,006,437 459.24	12,576,896 2,878.63	3,017,130 690.57	15,594,026 3,569.20	
3	Purch Svc-Prof 3	22,656	-	3,740	9,521	-	-	26,888	15,876	78,681	878,517	957,198	
S	Purch Svc-Prop 4	26,415	-	-	-	-	-	-	193,958	220,373	29,139	249,512	5
:	Purch Svc-Other 5	46,314	6,160	2,441	4,442	2,997	17,931	1,181	(383,648)	(302,181)	818,144	515,963	-1
3	Supplies 6	248,259	473	8,787	29,487	2,250	22,078	3,665	356,119	671,119	302,421	973,539	5
,		37,928	<u>-</u>	3,015	-	· -	- -	_	8,101	49,044	20,147	69,191	
	Equipment 7	-	_	4,508	920	9,562	_	_	96,403	111,393	57,684	169,078	
' 0	Other 8	_	_	-	-	-	_	_	-	-	-	-	<u>.</u>
IS S	Other 9 Implemental Implementation	381,573	6,634	22,491	44,370	14,809	40,009	31,734	286,810	828,430	2,106,051	2,934,481	_
S	per pupil	87.34	1.52	5.15	10.16	3.39	9.16	7.26	65.65	189.61	482.04	671.65	
3	pupil count Implementation Costs 4,369.06 Student FTE / per pupil	8,035,656 1,839.22	1,347,783 308.48	416,458 95.32	214,129 49.01	661,853 151.49	253,923 58.12	182,276 41.72	2,293,247 524.88	13,405,326 3,068.24	5,123,181 1,172.61	18,528,507 4,240.85	
,	7,303.00 Stadent i i E i per papii	1,039.22	300.40	93.32	45.01	131.49	30.12	41.72	324.00	3,000.24			
	Salaries 1	11,482,977	2,065,815	619,498	304,722	982,833	355,207	236,518	3,051,171	19,098,740	4,203,807	23,302,547	
	Benefits 2	3,689,755	678,686	106,502	101,279	329,397	113,615	73,389	1,000,826	6,093,450	1,353,520	7,446,970	
	18-19 oBud Personnel Costs	15,172,732	2,744,501	726,000	406,001	1,312,230	468,823	309,906	4,051,997	25,192,189	5,557,328	30,749,517	
	per pupil	3,530.76	638.66	168.94	94.48	305.36	109.10	72.12	942.92	5,862.33	1,293.21	7,155.54	
	Purch Svc-Prof 3	65,200	-	9,165	-	-	-	62,010	29,472	165,847	1,171,578	1,337,425	
	Purch Svc-Prop 4	55,310	-	4,270	-	-	-	-	310,061	369,641	95,274	464,916	
	Purch Svc-Other 5	32,500	-	4,550	27,900	-	16,825	-	136,918	218,693	1,686,241	1,904,934	
	Supplies 6	267,293	1,950	34,860	54,350	4,750	2,100	1,000	846,650	1,212,953	930,412	2,143,365	
	Equipment 7	44,431	-	10,450	-	-	-	-	53,558	108,439	103,379	211,818	
	Other 8	40,768	-	5,295	3,300	21,000	-	200	356,344	426,907	196,933	623,841	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	505,503	1,950	68,590	85,550	25,750	18,925	63,210	1,733,003	2,502,481	4,183,817	6,686,298	
	per pupil pupil count Total	117.63 15,678,234	0.45 2,746,451	15.96 794,590	19.91 491,551	5.99 1,337,980	4.40 487,748	14.71 373,116	403.28 5,785,000	582.34 27,694,670	973.59 9,741,145	1,555.93 37,435,815	
	4,297.30 Student FTE / spend per	3,648.39	639.11	184.90	114.39	311.35	113.50	86.83	1,346.19	6.444.67	2,266.81	8,711.47	

REC	T SPENDS BY SCHOOL LOCAT	ION				Support Serv	vices for	School	Oth Direct	Total	Indirect	U	ナ
cemb	er 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
0.5	(Carrier anti-	-	-	-	400.450	-	-	- (5.040)	- 0.40.007	-	4 000 000	0.044.404	% budg
35	<i>iConnect</i> Zone - Fully Loaded		73,485		136,453	251,030	53,079	(5,216)		2,887,511	1,023,983	3,911,494	spent
	Salaries 1	432,162	55,060	411,157	21,611	155,470	16,523	11,552	639,720	1,743,255	461,585	2,204,840	47%
	Benefits 2	136,361	15,736	123,142	7,858	45,539	6,311	2,753	189,096	526,795	148,186	674,981	<u>46%</u>
	18-19 cAct Personnel Costs per pupil	568,523 643.85	70,795 80.18	534,300 605.10	29,469 33.37	201,009 227.64	22,834 25.86	14,305 16.20	828,815 938.64	2,270,050 2,570.84	609,771 690.57	2,879,821 3,261.41	47.0%
	Purch Svc-Prof 3	387	-	740	-	-	2,670	-	77,008	80,805	177,551	258,356	61.7%
	Purch Svc-Prop 4	2,094	-	718	2,418	-	-	-	76,011	81,241	5,889	87,130	34.6%
	Purch Svc-Other 5	2,677	333	53,141	225,943	959	2,538	71	(52,778)	232,885	165,349	398,234	56.5%
	Supplies 6	4,277	150	126,713	9,766	108	-	-	169,231	310,244	61,120	371,364	40.1%
	Equipment 7	6,461	-	22,293	48,597	-	-	-	8,564	85,915	4,072	89,987	60.4%
	Other 8	539	-	583	199	-	-	-	63,726	65,047	11,658	76,705	-12.89
	Other 9	-	-	-	-	-	-	-	-	-	-	-	0.0%
C 4	Implementation Costs per pupil	16,435 18.61	483 0.55	204,189 231.24	286,923 324.94	1,067 1.21	5,208 5.90	71 0.08	341,762 387.05	856,137 969.58	425,639 482.04	1,281,776 1,451.62	72.1%
n pelled		584,957	71,279	738,489	316,392	202,076	28,042	14,376	1,170,577	3,126,187	1,035,410	4,161,597	52.0%
eSch	883.00 Student FTE per pupil	662.47	80.72	836.34	358.31	228.85	31.76	16.28	1,325.68	3,540.42	1,172.61	4,713.02	
	Salaries 1	946,871	109,778	884,185	42,569	342,513	54,828	4,925	1,304,281	3,689,951	888,735	4,578,685	
	Benefits 2	295,320	34,280	262,084	13,628	107,167	17,153	735	405,369	1,135,737	286,150	1,421,887	
	18-19 oBud Personnel Costs	1,242,191	144,059	1,146,269	56,198	449,681	71,981	5,660	1,709,650	4,825,688	1,174,885	6,000,573	
	per pupil	1,367.30	158.57	1,261.72	61.86	494.97	79.23	6.23	1,881.84	5,311.71	1,293.21	6,604.92	
	Purch Svc-Prof 3	6,000	-	3,800	24,500	-	-	3,450	93,267	131,017	247,685	378,702	
	Purch Svc-Prop 4	2,250	-	24,500	-	-	-	-	208,380	235,130	20,142	255,272	
	Purch Svc-Other 5	-	-	59,265	240,600	-	9,140	-	103,030	412,035	356,491	768,526	
	Supplies 6	17,965	705	173,099	70,550	2,025	-	-	510,233	774,577	196,700	971,277	
	Equipment 7	-	-	59,700	48,597	-	-	-	34,003	142,300	21,856	164,156	
	Other 8	2,650	-	21,100	12,400	1,400	-	50	(544,649)	(507,049)	41,634	(465,414))
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	28,865	705	341,464	396,647	3,425	9,140	3,500	404,264	1,188,010	884,508	2,072,519	
	per pupil	31.77	0.78	375.86	436.60	3.77	10.06	3.85	444.98	1,307.66	973.59	2,281.25	
	pupil count Total	1,271,056	144,764	1,487,733	452,845	453,106	81,121	9,160	2,113,914	6,013,698	2,059,393	8,073,091	
	908.50 Student FTE / spend per	1,399.07	159.34	1,637.57	498.45	498.74	89.29	10.08	2,326.82	6,619.37	2,266.81	8,886.18	
			1.8%	3,694.44				2,924.93	l '	72.7%	budget in zone ctrl	direct spend bud=	= 74%

	T SPENDS BY SCHOOL LOCAT					Support Ser		School	Oth Direct	Total	Indirect	Net	
embei	r 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
rnal S	Service Groups - Allocated	-	1,078,509	240,503	11,452	<u>-</u> 1,916,982	2,038,107	- 27,810	3,672,217	10,040,330	(10,040,330)		- %
	Salaries 1	26,362	963,063	65,669	9,523	1,384,568	747,822	-	1,703,560	4,900,567	(4,900,567)	-	
	Benefits 2	7,850	308,157	20,177	3,630	440,048	220,184	-	528,047	1,528,092	(1,528,092)	-	
	18-19 cAct Personnel Costs per pupil	34,212 2.67	1,271,220 99.20	85,845 6.70	13,153 1.03	1,824,617 142.38	968,006 75.54		2,231,606 174.14	6,428,659 501.65	(6,428,659) (501.65)		5
	Purch Svc-Prof 3	-	391,567	13,040	-	247,791	173,587	-	391,360	1,217,344	(1,217,344)	-	7
	Purch Svc-Prop 4	-	-	-	-	-	15,621	14,867	24,910	55,398	(55,398)	-	3
	Purch Svc-Other 5	162	1,249,307	169,801	58	93,250	107,999	11,638	586,776	2,218,993	(2,218,993)	-	į
	Supplies 6	25,558	99,890	26,557	-	19,472	65,008	(595)	142,715	378,606	(378,606)	-	2
	Equipment 7	-	21,626	7,377	-	2,050	5,186	2,475	5,935	44,648	(44,648)	-	
	Other 8	-	1,204	2,469	-	1,332	13,298	10,039	35,299	63,642	(63,642)	-	-
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs per pupil	25,720 2.01	1,763,594 137.62	182,479 14.24	58 0.00	363,895 28.40	380,699 29.71	38,425 3.00	1,186,995 92.62	3,978,632 310.46	(3,978,632) (310.46)	-	
	pupil count Total	59,932	3,034,814	268,324	13,212	2,188,512	1,348,705	38,425	3,418,601	10,407,291	(10,407,291)	-	- ,
	12,815.12 Student FTE per pupil	4.68	236.82	20.94	1.03	170.78	105.24	3.00	266.76	812.11	(812.11)	-	
	Salaries 1	941,445	1,325,287	90,882	18,719	2,450,978	1,684,608	-	3,167,550	9,679,469	(9,679,469)	-	
	Benefits 2	5,000	780,452	26,792	5,945	759,588	507,683	-	969,782	3,055,241	(3,055,241)	-	
	18-19 oBud Personnel Costs	946,445 73.85	2,105,739 164.32	117,674 9.18	24,664 1.92	3,210,566 250.53	2,192,290 171.07	- -	4,137,332 322.85	12,734,711 993.73	(12,734,711) (993.73)	-	
	Purch Svc-Prof 3	-	147,475	3,000	-	596,590	319,485	-	611,485	1,678,035	(1,678,035)	-	
	Purch Svc-Prop 4	-	1,550	-	-	12,515	54,710	35,115	70,078	173,968	(173,968)	-	
	Purch Svc-Other 5	-	1,623,696	364,126	-	176,496	172,218	26,805	1,941,034	4,304,374	(4,304,374)	-	
	Supplies 6	205,002	175,028	1,027	-	91,277	507,379	1,500	404,713	1,385,926	(1,385,926)	-	
	Equipment 7	-	55,435	22,500	-	15,200	109,270	2,815	40,220	245,440	(245,440)	-	
	Other 8	-	4,400	500	-	2,850	31,460	-	(114,042)	(74,832)	74,832	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
ı	Implementation Costs per pupil	205,002 16.00	2,007,584 156.66	391,152 30.52	- -	894,928 69.83	1,194,522 93.21	66,235 5.17	2,953,487 230.47	7,712,911 601.86	(7,712,911) (601.86)	-	
	pupil count Total	1,151,447	4,113,323	508,827	24,664	4,105,494	3,386,813	66,235	7,090,819	20,447,621	(20,447,621)	-	
	12,815.12 Student FTE / spend per	89.85	320.97	39.71 452.45	1.92	320.36	264.28	5.17 1,143.13	553.32	1,595.59	(1,595.59)	-	

ECT SPENDS BY SCHOOL LOCAT	ION				Support Se		School	Oth Direct	Total	Indirect	Net	
mber 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
rnal Vendor Groups - Allocated	-	122,679	-	-	<u>-</u>	-	(1,377)	3,860,683	3,981,985	(3,981,985)		%
Salaries 1	-	457,881	-	-	-	-	-	1,340,612	1,798,493	(1,798,493)	-	
Benefits 2	-	144,546	-	-	-	-	-	478,007	622,553	(622,553)	_	
18-19 cAct Personnel Costs	-	602,427	-	-	-		-	1,818,619	2,421,046	(2,421,046)	-	_ (
ities per pupil	-	47.01	-	-	-	-	-	141.91	188.92	(188.92)	=	
sporta Purch Svc-Prof 3	-	-	-	-	-	-	-	1,359,479	1,359,479	(1,359,479)	-	
Purch Svc-Prop 4	-	-	-	-	-	-	1,783	28,287	30,070	(30,070)	-	:
Purch Svc-Other 5	-	16,402	-	-	-	-	5,992	158,354	180,747	(180,747)	-	
Supplies 6	-	-	-	-	-	-	-	508,440	508,440	(508,440)	-	
Equipment 7	-	-	-	-	-	-	1,050	13,396	14,446	(14,446)	-	
Other 8	-	(31)	-	-	-	-	16,603	88,983	105,555	(105,555)	-	
ities Other 9	-	-	-	-	-	-	_	-	-	-	-	
sportation Implementation Costs	-	16,371	-	-	-	-	25,428	2,156,939	2,198,737	(2,198,737)	-	
per pupil	-	1.28	-	-	-	-	1.98	168.31	171.57	(171.57)	-	
pupil count Total	-	618,798	-	-	-	-	25,428	3,975,558	4,619,783	(4,619,783)	-	
12,815.12 Student FTE per pupil	=	48.29	=	-	-	-	1.98	310.22	360.49	(360.49)	-	
Salaries 1	-	419,759	-	-	-	-	-	2,437,084	2,856,843	(2,856,843)	-	
Benefits 2	-	94,118	-	-	-	-	-	887,018	981,136	(981,136)	-	
18-19 oBud Personnel Costs	-	513,877	-	-	-	-	-	3,324,103	3,837,979	(3,837,979)	-	
per pupil	-	40.10	-	-	-	-	-	259.39	299.49	(299.49)	-	
Purch Svc-Prof 3	-	10,000	-	-	-	-	-	1,805,766	1,815,766	(1,815,766)	-	
Purch Svc-Prop 4	-	-	-	-	-	-	3,537	106,616	110,153	(110,153)	-	
Purch Svc-Other 5	-	20,500	-	-	-	-	20,513	683,207	724,220	(724,220)	-	
Supplies 6	-	1,100	-	-	-	-	_	1,387,585	1,388,685	(1,388,685)	-	
Equipment 7	-	5,000	-	-	-	-	-	57,850	62,850	(62,850)	-	
Other 8	-	191,000	-	-	-	-	-	471,114	662,114	(662,114)	-	
	<u>-</u>	-	<u>-</u>	_	-	-	<u>-</u>	_	_	-	_	
Other 9 Implementation Costs		227,600					24,050	4,512,139	4,763,789	(4,763,789)	_	_
per pupil	-	17.76	-	-	-	-	1.88	352.09	371.73	(371.73)	_	
pupil count Total	-	741,477	-	-	-	-	24,050	7,836,241	8,601,769	(8,601,769)	-	
12,815.12 Student FTE / spend per	_	57.86	-	_	-	_	1.88	611.48	671.22	(671.22)	-	

CT SPENDS BY SCHOOL LOCAT	ΓΙΟΝ				Preschool or	Support Serv	ices for		School	Other	
nber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
raphic Zones	- 22,476,184	3,438,285	- 716,646	875,097	680,295	- 1,900,213	- 779,417	- 4,500,483	- 510,872	- 4,304,330	- 40,181,821
Salaries	15,825,167	2,845,540	496,066	393,587	398,441	1,381,357	527,824	2,920,673	275,160	1,199,129	26,262,944
Benefits	4,977,697	953,488	159,982	122,685	101,024	458,475	159,202	833,087	100,608	442,402	8,308,652
18-19 cAct Personnel Costs per pupil	20,802,864 1,784.93	3,799,028 325.97	656,049 56.29	516,271 44.30	499,465 42.86	1,839,833 157.86	687,026 58.95	3,753,761 322.08	375,768 32.24	1,641,531 140.85	34,571,595 2,966.32
Purch Svc-Prof	29,675	6,743	-	31,650	41,522	-	10,511	101,974	90,121	2,515	314,710
Purch Svc-Prop	81,733	-	-	-	2,043	-	-	3,547	-	663,411	750,735
Purch Svc-Other	123,708	18,357	3,035	34,184	8,367	9,002	31,546	62,296	3,289	(1,132,047)	(838,264)
Supplies	506,720	9,353	80	102,757	45,180	4,531	23,815	54,815	3,665	975,360	1,726,277
Equipment	66,259	-	-	-	5,913	27	-	20,990	-	1,286	94,475
Other	2,876	415	-	1,899	10,513	9,622	11,963	135,559	-	27,270	200,117
Other	- 9	-	-	-	-	-	-	-	-	-	-
Implementation Costs	810,971 69.58	34,868 2.99	3,114 0.27	170,489 14.63	113,539 9.74	23,181 1.99	77,835 6.68	379,181 32.53	97,075 8.33	537,796 46.14	2,248,050 192.89
per pupil Total 11,654.70 Student FTE per pupil	21,613,835 1,854.52	3,833,896 328.96	659,163 56.56	686,760 58.93	613,003 52.60	1,863,014 159.85	764,861 65.63	4,132,942 354.62	472,843 40.57	2,179,327 186.99	36,819,645 3,159.21
Salaries	32,353,191	5,469,555	1,030,131	893,371	1,018,085	2,803,638	1,115,006	6,091,976	595,298	2,497,262	53,867,514
Benefits	10,360,158	1,782,666	341,478	287,551	2,893	921,706	358,197	1,984,436	181,091	788,678	17,008,853
18-19 oBud Personnel Costs per pupil	42,713,349 3,665.06	7,252,221 622.28	1,371,609 117.69	1,180,922 101.33	1,020,978 87.61	3,725,344 319.66	1,473,203 126.41	8,076,412 693.00	776,389 66.62	3,285,940 281.95	70,876,367 6,081.62
Purch Svc-Prof	79,550	-	-	48,500	46,465	-	2,400	61,020	203,826	60,423	502,184
Purch Svc-Prop	134,447	-	-	-	14,435	-	-	136,573	-	1,056,107	1,341,563
Purch Svc-Other	66,112	1,900	-	142,075	17,240	1,650	50,725	99,113	-	363,110	741,925
Supplies	916,122	16,100	200	175,380	157,935	14,433	3,950	117,447	1,000	2,467,204	3,869,770
Equipment :	109,266	-	4,000	5,000	13,795	250	-	118,813	1,500	65,200	317,824
Other a	71,173	1,960	-	9,980	22,450	21,550	14,000	24,046	1,000	(814,326)	(648,167)
Other	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs	1,376,670	19,960	4,200	380,935	272,320	37,883	71,075	557,013	207,326	3,197,717	6,125,099
pupil count per pupil Total	118.13 44,090,019	7,272,181	0.36 1,375,809	32.69 1,561,857	23.37 1,293,298	3.25 3,763,227	6.10 1,544,278	47.80 8,633,424	17.79 983,715	274.38 6,483,657	525.57 77,001,466
11,654.20 Student FTE / spend per	3,783.19	624.00	118.05 4,770.23	134.02	110.97	322.91	132.51	740.80	84.41 1,836.96	556.34	6,607.19

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ber	31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
	(Carara anti-	-	70.405	740.455	400.450	- 4.000	-	-	-	- (5.04.0)	-	- 0.007.544
	<i>iConnect</i> zone	686,098	73,485	748,155	136,453		251,030	53,079	1,040,300	(5,216)	(96,963)	2,887,511
;	Salaries 1	432,162	55,060	411,157	21,611	-	155,470	16,523	504,151	11,552	135,569	1,743,255
<u> </u>	Benefits 2	136,361	15,736	123,142	7,858	-	45,539	6,311	143,036	2,753	46,060	526,795
45)	18-19 cAct Personnel Costs	568,523	70,795	534,300	29,469	=	201,009	22,834	647,187	14,305	181,629	2,270,050
	per pupil	643.85	80.18	605.10	33.37	-	227.64	25.86	732.94	16.20	205.70	2,570.84
	Purch Svc-Prof 3	387	-	740	-	-	-	2,670	77,008	-	-	80,805
- 1	Purch Svc-Prop 4	2,094	-	718	2,418	-	-	-	52,742	-	23,268	81,241
ı	Purch Svc-Other 5	2,677	333	53,141	225,943	-	959	2,538	19,496	71	(72,273)	232,885
:	Supplies 6	4,277	150	126,713	9,766	-	108	-	118,207	-	51,024	310,244
ı	Equipment 7	6,461	-	22,293	48,597	-	-	-	1,248	-	7,316	85,915
(Other 8	539	-	583	199	-	-	-	5,643	-	58,083	65,047
	Other 9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	16,435	483	204,189	286,923	-	1,067	5,208	274,344	71	67,418	856,137
16) [pupil count Total	18.61 584,957	0.55 71,279	231.24 738,489	324.94 316,392	-	1.21 202,076	5.90 28,042	310.70 921,531	0.08 14,376	76.35 249,046	969.58 3,126,187
=	883.00 Student FTE per pupil	662.47	80.72	836.34	358.31	-	228.85	31.76	1,043.64	16.28	282.05	3,540.42
	Salaries 1	946,871	109,778	883,095	42,569	1,090	342,513	54,828	1,065,988	4,925	238,293	3,689,951
	Benefits 2	295,320	34,280	262,084	13,628	-	107,167	17,153	334,042	735	71,327	1,135,737
	18-19 oBud Personnel Costs	1,242,191	144,059	1,145,179	56,198	1,090	449,681	71,981	1,400,030	5,660	309,620	4,825,688
	per pupil	1,367.30	158.57	1,260.52	61.86	1.20	494.97	79.23	1,541.04	6.23	340.80	5,311.71
-	Purch Svc-Prof 3	6,000	-	3,800	24,500	-	-	-	51,650	3,450	41,617	131,017
	Purch Svc-Prop 4	2,250	-	24,500	-	-	-	-	127,145	-	81,235	235,130
1	Purch Svc-Other 5	-	-	59,265	240,600	-	-	9,140	74,880	-	28,150	412,035
:	Supplies 6	17,965	705	173,099	70,550	-	2,025	-	277,675	-	232,558	774,577
ı	Equipment 7	-	-	59,700	48,597	-	-	-	20,550	-	13,453	142,300
	Other 8	2,650	-	21,100	12,400	-	1,400	-	9,900	50	(554,549)	(507,049)
	Other 9	-	-	-	-	-	-	-	-	-	-	-
-	Implementation Costs	28,865 31.77	705 0.78	341,464 375.86	396,647 436.60	-	3,425 3.77	9,140 10.06	561,800 618.38	3,500 3.85	(157,536) (173.40)	1,188,010 1,307.66
	pupil count Total	1,271,056	144,764	1,486,643	452,845	1,090	453,106	81,121	1,961,830	9,160	152,084	6,013,698
	908.50 Student FTE / spend per	1,399.07	159.34	1,636.37	498.45	1.20	498.74	89.29	2,159.42	10.08	167.40	6,619.37

Preschool or

Support Services for

Other

School

CT SPENDS BY SCHOOL LOCATI	ON				Preschool or	Support Servi	ces for		School	Other	
ber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
	-	-	-	-	-	-	-	-	-	-	-
nnovation Zones	23,162,283	3,511,770	1,464,800	1,011,549	681,385	2,151,243	832,497	5,540,783	505,655	4,207,368	43,069,332
Salaries 1	16,257,328	2,900,599	907,224	415,198	398,441	1,536,827	544,347	3,424,824	286,713	1,334,698	28,006,198
Benefits 2	5,114,058	969,224	283,125	130,543	101,024	504,015	165,513	976,123	103,361	488,462	8,835,447
18-19 cAct Personnel Costs per pupil	21,371,386 1,667.67	3,869,823 301.97	1,190,348 92.89	545,741 42.59	499,465 38.97	2,040,841 159.25	709,860 55.39	4,400,947 343.42	390,073 30.44	1,823,160 142.27	36,841,645 2,874.86
Purch Svc-Prof 3	30,062	6,743	740	31,650	41,522	-	13,181	178,982	90,121	2,515	395,515
Purch Svc-Prop 4	83,827	-	718	2,418	2,043	-	-	56,290	-	686,679	831,975
Purch Svc-Other 5	126,385	18,690	56,176	260,127	8,367	9,961	34,084	81,791	3,360	(1,204,320)	(605,379)
Supplies 6	510,997	9,503	126,793	112,522	45,180	4,639	23,815	173,022	3,665	1,026,384	2,036,521
Equipment 7	72,720	-	22,293	48,597	5,913	27	-	22,238	-	8,602	180,390
Other 8	3,415	415	583	2,098	10,513	9,622	11,963	141,201	-	85,353	265,164
Other 9	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs per pupil	827,406 64.56	35,351 2.76	207,304 16.18	457,412 35.69	113,539 8.86	24,248 1.89	83,043 6.48	653,525 51.00	97,146 7.58	605,214 47.23	3,104,187 242.23
pupil count Total 12,815.12 Student FTE per pupil	22,198,793 1,732.23	3,905,175 304.73	1,397,652 109.06	1,003,152 78.28	613,003 47.83	2,065,089 161.14	792,903 61.87	5,054,472 394.41	487,219 38.02	2,428,374 189.49	39,945,832 3,117.09
Salaries 1	33,300,062	5,579,333	1,913,225	935,940	1,019,175	3,146,152	1,169,835	7,157,965	600,223	2,735,555	57,557,464
Benefits 2	10,655,478	1,816,947	603,562	301,179	2,893	1,028,873	375,350	2,318,478	181,825	860,005	18,144,591
18-19 oBud Personnel Costs per pupil	43,955,540 3,379.58	7,396,280 568.67	2,516,788 193.51	1,237,119 95.12	1,022,068 78.58	4,175,025 321.00	1,545,185 118.80	9,476,442 728.61	782,049 60.13	3,595,560 276.45	75,702,055 5,820.46
Purch Svc-Prof 3	85,550	-	3,800	73,000	46,465	-	2,400	112,670	207,276	102,040	633,200
Purch Svc-Prop 4	136,697	-	24,500	-	14,435	-	-	263,718	-	1,137,342	1,576,693
Purch Svc-Other 5	66,112	1,900	59,265	382,675	17,240	1,650	59,865	173,993	-	391,260	1,153,960
Supplies 6	934,087	16,805	173,299	245,930	157,935	16,458	3,950	395,122	1,000	2,699,761	4,644,348
Equipment 7	109,266	-	63,700	53,597	13,795	250	-	139,363	1,500	78,653	460,124
Other 8	73,823	1,960	21,100	22,380	22,450	22,950	14,000	33,946	1,050	(1,368,875)	(1,155,216)
Other 9	-	-	-	-	-	-	-	-	-	<u>-</u>	-
Implementation Costs per pupil	1,405,535 108.07	20,665 1.59	345,664 26.58	777,582 59.79	272,320 20.94	41,308 3.18	80,215 6.17	1,118,813 86.02	210,826 16.21	3,040,181 233.75	7,313,109 562.28
pupil count Total	45,361,075	7,416,945	2,862,452	2,014,701	1,294,388	4,216,332	1,625,400	10,595,255	992,875	6,635,741	83,015,164
13,006.20 Student FTE / spend per	3,487.65	570.26	220.08	154.90	99.52	324.18	124.97	814.63	76.34	510.20	6,382.74

ECT SPENDS BY SCHOOL LOCAT	TION				Preschool or	Support Servi	ces for		School	Other		
mber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	%
Patriot High School												
Salaries	246,663	19,040	29,429	21,611	-	60,104	2,796	58,731	11,552	15,916	465,842	
Benefits	74,176	4,183	10,144	7,858	-	20,281	776	17,469	2,753	6,708	144,349	
.645) 18-19 cAct Personnel Costs riot High Voc Ed per pupil	320,840 1,944.48	23,223 140.74	39,573 239.84	29,469 178.60	- -	80,385 487.18	3,572 21.65	76,200 461.82	14,305 86.70	22,624 137.11	610,191 3,698.12	
Purch Svc-Prof	-	-	-	-	-	-	-	100	-	-	100	
Purch Svc-Prop	2,094	-	718	-	-	-	-	-	-	14,383	17,195	
Purch Svc-Other	1,536	112	1,091	301	-	369	435	2,928	71	(20,661)	(13,817))
Supplies	1,599	100	2,289	9,113	-	-	-	59,764	-	22,391	95,255	
Equipment	6,461	-	1,264	48,597	-	-	-	227	-	6,324	62,873	
Other	463	-	-	199	-	-	-	1,999	-	2,896	5,557	•
Other	-	-	-	-	-	-	-	-	-	-	-	
429 Implementation Costs	12,152	212	5,363	58,210	-	369	435	65,018	71	25,333	167,162	
per pupil (216) pupil count Total	73.65 332,992	1.29 23,435	32.50 44,936	352.79 87,679	-	2.24 80,754	2.64 4,007	394.05 141,218	0.43 14,376	153.53 47,956	1,013.11 777,353	
165.00 Student FTE per pupil	2,018.13	142.03	272.34	531.39	-	489.42	24.28	855.87	87.13	290.64	4,711.23	
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 oBud Personnel Costs per pupil	798,375 4,838.64	49,670 301.03	87,471 530.13	56,198 340.59	1,090 6.61	197,829 1,198.97	22,765 137.97	122,793 744.20	5,660 34.30	93,149 564.54	1,434,999 8,696.96	
Purch Svc-Prof	-	-	-	24,500	-	-	-	-	1,450	12,410	38,360	,
Purch Svc-Prop	-	-	2,500	-	-	-	-	3,525	-	40,500	46,525	
Purch Svc-Other	-	-	765	15,600	-	-	780	11,600	-	8,150	36,895	,
Supplies	4,895	255	14,260	34,900	-	125	-	44,625	-	86,025	185,085	
Equipment	-	-	11,300	48,597	-	-	-	5,970	-	5,500	71,367	
Other	1,000	-	4,350	12,400	-	600	-	-	50	(21,121)	(2,721))
Other	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	5,895	255	33,175	135,997	-	725	780	65,720	1,500	131,464	375,511	
per pupil	35.73	1.55	201.06	824.22	-	4.39	4.73	398.30	9.09	796.75	2,275.82	
pupil count Total	804,270	49,925	120,646	192,195	1,090	198,554	23,545	188,513	7,160	224,613	1,810,510	
165.00 Student FTE / spend per	4,874.36	302.57	731.19 7,079.55	1,164.82	6.61	1,203.36	142.70	1,142.50	43.39 3,893.24	1,361.29	10,972.79	

	T SPENDS BY SCHOOL LOCATI	UN				Preschool or	Support Servi	ces for		School	Other		
mbe	er 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
64	Springs Studio for Academic Excellence	- 110,169	- 46,995	403,487	33,407	-	- 83,980	- 35,256	- 234,021	- 1,500	- 219,193	1,168,009	9
, ,		105,670	36,020	196,363	-	<u>-</u>	58,041	13,728	65,017	-	84,656	559,493	
	Salaries 1	36,086	11,553	60,375			14,160	5,534	15,528	_	28,284	171,521	
	Benefits 2 18-19 cAct Personnel Costs	141,757	47,573	256,738			72,200	19,262	80,544		112,940	731,014	
	per pupil	346.59	116.31	627.72	-	-	176.53	47.10	196.93	-	276.14	1,787.32	
	Purch Svc-Prof 3	-	-	740	-	-	-	-	-	-	-	740	
	Purch Svc-Prop 4	-	-	-	1,590	-	-	-	-	-	4,412	6,002	
	Purch Svc-Other 5	650	221	38,447	-	-	361	1,998	3,306	-	(25,898)	19,084	,
	Supplies 6	-	50	121,899	653	-	-	-	-	-	19,128	141,730	Į
	Equipment 7	-	-	21,229	-	-	-	-	-	-	-	21,229	ļ
	Other 8	-	-	163	-	-	-	-	2,196	-	54,914	57,274	
	Other 9	-	-	-	-	-	-	_	-	_	-	_	
	Implementation Costs	650	271	182,479	2,243	-	361	1,998	5,502	-	52,556	246,059	
	per pupil	1.59	0.66	446.16	5.48	-	0.88	4.88	13.45	-	128.50	601.61	_
	pupil count Total 409.00 Student FTE , per pupil	142,406 348.18	47,844 116.98	439,217 1,073.88	2,243 5.48	-	72,561 177.41	21,260 51.98	86,046 210.38	- -	165,496 404.64	977,073 2,388.93	
	Salaries 1	A 192,103	71,536	G 444,252	D	_	117,443	37,439	220,768	_	145,184	1,228,724	
	Benefits 2	60,471	22,854	126,113	-	-	37,598	11,778	69,250	-	46,454	374,518	,
	18-19 oBud Personnel Costs	252,575	94,389	570,365	-	-	155,041	49,216	290,018	-	191,638	1,603,242	
	per pupil	509.74	190.49	1,151.09	-	-	312.90	99.33	585.30	-	386.76	3,235.60	
	Purch Svc-Prof 3	-	-	3,800	-	-	-	-	-	1,500	150	5,450	
	Purch Svc-Prop 4	-	-	20,000	-	-	-	-	12,050	-	17,535	49,585	
	Purch Svc-Other 5	-	-	52,150	-	-	-	7,300	17,900	-	9,500	86,850	,
	Supplies 6	-	450	139,289	35,650	-	1,500	-	-	-	90,150	267,039	,
	Equipment 7	-	-	41,850	-	-	-	-	-	-	2,500	44,350	
	Other 8	-	-	15,250	-	-	-	-	100	-	73,216	88,566	ı
	Other 9	-	-	-	-	-	-	-	-	-	-	_	
	Implementation Costs	-	450	272,339	35,650	-	1,500	7,300	30,050	1,500	193,051	541,840	
	per pupil	-	0.91	549.63	71.95	-	3.03	14.73	60.65	3.03	389.61	1,093.52	
	pupil count Total 495.50 Student FTE / spend per	252,575	94,839	842,704	35,650	-	156,541	56,516	320,068	1,500	384,689	2,145,082	
	495.50 Student FTE / Spend pel	509.74	191.40	1,700.71 2,473.80	71.95	-	315.93	114.06	645.95	3.03 1,855.33	776.37	4,329.13	

	F SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi			School	Other	
ber	r 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
)	Pikes Peak Early College	- 102,634	-	- 13,898	(1,470)	-	- 43,432	-	- 87,902	-	- 58,446	304.840
		79,667	_	20,075	(1,110)	_	34,233	_	117,810	_	-	251,786
	Salaries 1											
	Benefits 2 18-19 cAct Personnel Costs		-	7,936 28,011		-	10,430 44,664		37,325 155,135		<u>-</u>	81,720 333,505
	per pupil	105,696 603.97	- -	160.06	-	-	255.22	-	886.49	-	-	1,905.74
	Purch Svc-Prof 3	387	-	-	-	-	-	-	200	-	-	587
	Purch Svc-Prop 4	-	-	-	828	-	-	-	-	-	1,421	2,249
	Purch Svc-Other 5	489	-	10,595	225,642	-	210	-	7,086	-	(11,733)	232,290
	Supplies 6	2,678	-	-	-	-	108	-	39,494	-	2,632	44,912
	Equipment 7	-	-	-	-	-	-	-	721	-	208	929
	Other 8	76	-	-	-	-	-	-	57	-	-	133
	Other 9	-	-	-	-	-	-	-	-	-	-	-
-	Implementation Costs	3,631 20.75	-	10,595 60.54	226,470 1,294.12		318 1.82	-	47,558 271.76	- -	(7,473) (42.70)	281,100 1,606.29
	pupil count Total	109,327	<u> </u>	38,606	226,470		44,982	-	202,693		(7,473)	614,606
	175.00 Student FTE per pupil	624.72	-	220.61	1,294.12	-	257.04	-	1,158.25	-	(42.70)	3,512.03
	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 oBud Personnel Costs	191,241	-	47,554	-	-	87,214	-	203,635	-	-	529,643
	per pupil	1,390.84	-	345.85	-	-	634.28	-	1,480.98	-	-	3,851.95
	Purch Svc-Prof 3	6,000	-	-	-	-	-	-	950	-	1,000	7,950
	Purch Svc-Prop 4	-	-	2,000	-	-	-	-	1,350	-	19,800	23,150
	Purch Svc-Other 5	-	-	2,950	225,000	-	-	-	25,430	-	2,000	255,380
	Supplies 6	13,070	-	-	-	-	400	-	47,650	-	25,673	86,793
	Equipment 7	-	-	-	-	-	-	-	11,530	-	2,500	14,030
	Other 8	1,650	-	-	-	-	800	-	50	-	-	2,500
	Other 9	-	-	-	-	-	-	-	-	-	-	-
•	Implementation Costs	20,720	-	4,950	225,000	-	1,200	-	86,960	-	50,973	389,803
	pupil count Total	150.69 211,961	-	36.00 52,504	1,636.36 225,000	-	8.73 88,414	-	632.44 290,595	-	370.71 50,973	2,834.93 919,446
	137.50 Student FTE / spend per	1,541.53		381.85	1,636.36		643.01	-	2,113.42		370.71	6,686.88

СТ	SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		
ber	31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	Estant Hamanahari Danman	-	-	-	-	-	-	-	-	-	-	-	%
	Falcon Homeschool Program	517		255,060			5,818		88,150		41,850	392,850	<u> </u>
:	Salaries 1	161	-	165,291	-	-	3,092	-	32,350	-	4,630	205,522	
1	Benefits 2	70	-	44,687	-	-	668	-	10,749	-	1,000	57,173	
-	18-19 cAct Personnel Costs per pupil	231 1.72	-	209,978 1,567.00	-		3,759 28.05	-	43,098 321.63		5,630 42.01	262,696 1,960.42	
-	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	-	-	-	
1	Purch Svc-Prop 4	-	-	-	-	-	-	-	51,221	-	326	51,547	•
ı	Purch Svc-Other 5	2	-	3,008	-	-	19	105	336	-	(5,412)	(1,942)) -
;	Supplies 6	-	-	2,525	-	-	-	-	1,477	-	6,803	10,804	2
1	Equipment 7	-	-	(200)	-	-	-	-	-	-	-	(200))
(Other 8	-	-	420	-	-	-	-	-	-	203	622	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
500	Implementation Costs	2	-	5,752	-	-	19	105	53,034	-	1,919	60,832	
-00	pupil countper pupil	0.01 233	-	42.93 215,730	-	-	0.14 3,778	0.78 105	395.78 96,133	-	14.32 7,549	453.97 323,527	-
000	pupil count Total 134.00 Student FTE , per pupil	233 1.74	- -	1,609.92	-	-	3,776 28.20	0.78	90, 133 717.41	-	7,549 56.33	2,414.38	
									=0.400				
;	Salaries 1	-	-	334,781	-	-	7,269	-	59,100	-	15,854	417,004	
1	Benefits 2	-	-	105,008	-	-	2,327	-	18,792	-	4,734	130,863	
	18-19 oBud 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	
- 1	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	500	-	500	
1	Purch Svc-Prop 4	750	-	-	-	-	-	-	103,390	-	1,900	106,040	
1	Purch Svc-Other 5	-	-	3,400	-	-	-	1,060	-	-	2,500	6,960	
;	Supplies 6	-	-	19,550	-	-	-	-	3,000	-	18,710	41,260	
1	Equipment 7	-	-	6,550	-	-	-	-	-	-	-	6,550	
	Other 8	-	-	1,500	-	-	-	-	-	-	5,700	7,200	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
-	Implementation Costs	750	-	31,000	-	-	-	1,060	106,390	500	28,810	168,510	
	per pupil Total	6.79	-	280.54	-	-	- 0.507	9.59	962.81	4.52	260.73	1,524.98	
J	pupil count Total 110.50 Student FTE / spend per	750 6.79	-	470,790 4,260.54	-	-	9,597 86.85	1,060 9.59	184,282 1,667.71	500 4.52	49,398 447.04	716,377 6,483.05	-
	110.50 Cladent 1 127 spend per	0.79	-	4,267.33		-	00.00	9.09	1,007.71	2,215.72	447.04	0,403.05	

CT SPENDS BY SCHOOL LOCAT					Preschool or	Support Ser			School	Other		
ber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
Other Programs: Excel (503); READ A	ct Camps (505).	Summer School (5)	on. Creekside S	uccess Cen	ter (540)	-	-	-	-	-	-	9
Salaries 1		-	-	-	-	-	-	-	-	799	799)
Benefits 2	_	-	-	-	-	-	_	-	-	-	_	
18-19 cAct Personnel Costs	-	-	-	-	-	-	-	-	-	799	799	
per pupil	-	-	-	-	-	-	-	-	-	0.06	0.06	3
Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop	-	-	-	-	-	-	-	-	-	2,727	2,727	7
Purch Svc-Other	-	-	-	-	-	-	-	184	-	1,968	2,152	2
Supplies	-	-	-	-	-	-	-	-	-	71	71	1
Equipment 7	, -	-	-	-	-	-	-	-	-	784	784	1
Other 8	-	-	-	-	-	-	-	-	-	70	70)
c	-	-	-	-	-	-	_	-	-	-	_	
Implementation Costs	-	-	-	-	-	-	-	184	-	5,620	5,804	
per pupil		-	-	-	-	-	-	0.01	-	0.44	0.45	5
pupil count Total 12,815.12 Student FTE per pupil	- -	-	-	-	-	-	-	184 0.01	-	6,419 0.50	6,602 0.52	
	Α	B <u>-</u>	C	P D		F	6			4,150	4,150	
Salaries	_					_	_	_	-			,
Benefits 2	-	-	-	-	-	-		-	-	-	-	_
18-19 oBud Personnel Costs per pupil	-	-	-	-	-	-	-	-	-	4,150 0.32	4,150 0.32	
Purch Svc-Prof	-	-	-	-	-	-	-	-	-	907	907	
Purch Svc-Prop	-	_	<u>-</u>	_	_	-	_	_	-	1,500	1,500)
	_	_	_	_	_	_	_	_	_	3,000	3,000	
Purch Svc-Other		_	_			_	_	_	_	2,000	2,000	
Supplies			•							2,953	2,000	
Equipment 7			_			_	-		-			
Other	-	-	-	-	-	-	-	-	-	1,000	1,000)
Other	=	-	=	-	-	=	=	-	-	-	-	
Implementation Costs	-	-	-	-	-	-	=	-	-	11,360 0.87	11,360 0.87)
pupil count Total	-	-	-	-	-	<u>-</u>	<u>-</u>	-	-	15,510	15,510	
13,006.20 Student FTE / spend per	<u>-</u>	-	-	-	-	<u>-</u>	-	-	-	1.19	15,510	

	BY SCHOOL LOCAT	ION				Preschool or	Support Serv	ices for		School	Other		
ber 31, 2018	,	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
iConnect Zone		- 1,500	-	-	-	-	-	(2,670)	- 583,116	-	(602,198)	(20,253)	<u>%</u>
	5 Level	1,500						(2,070)	230,243	_	29,569	259,813	
Salaries	1	_	-	_	_	_	-	_		_			
Benefits	2	-	-	-	-	-	-	-	61,965	-	10,068	72,033	
18-19 cAct Pe nect Solutions (523)		-	-	-	-	-	-	-	292,209 330.93	-	39,637 44.89	331,846 375.82	
Purch Svc-Prof	3	-	-	-	-	-	-	2,670	76,708	-	-	79,378	
Purch Svc-Prop	4	-	-	-	-	-	-	-	1,521	-	-	1,521	
Purch Svc-Other	5	-	-	-	-	-	-	-	5,656	-	(10,538)	(4,882)	2)
Supplies	6	-	-	-	-	-	-	-	17,473	-	-	17,473	,
Equipment	7	-	-	-	-	-	-	_	300	-	-	300	i
Other		-	-	-	-	-	-	_	1,391	-	-	1,391	
oulo.	9	-	-	-	_	-	-	_	-	-	-	-	
Im	pplementation Costs	-	-	-	-	-	-	2,670	103,048	-	(10,538)	95,180	
	per pupil	-	-	-	-	-	-	3.02	116.70	-	(11.93)	107.79	_
<u>pupil count</u> 883.00 St	Total tudent FTE / per pupil	-	-	-	- -	-	-	2,670 3.02	395,257 447.63	-	29,099 32.96	427,026 483.61	
			8		- B				F20 F42		0.5	538,608	
Salaries	1	-	-	-	-	-	-	-	538,513	-	95		
Benefits	2	-	-	-	-	-	-	-	167,180	-	-	167,180	
18-19 oBud Pe		-	-	-	-	-	-	-	705,692	-	95	705,787	
	per pupil	-	-	-	-	_	-		776.77	-	0.10	776.87	
Purch Svc-Prof	3	-	-	-	-	-	-	-	50,700	-	27,150	77,850	
Purch Svc-Prop	4	1,500	-	-	-	-	-	-	6,830	-	-	8,330	
Purch Svc-Other	5	-	-	-	-	-	-	-	19,950	-	3,000	22,950	
Supplies	6	-	-	-	-	-	-	-	182,400	-	10,000	192,400	
Equipment	7	-	-	-	-	-	=	-	3,050	-	-	3,050	
Other	8	-	-	-	-	-	-	-	9,750	-	(613,344)	(603,594))
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Im	plementation Costs	1,500	-	-	-	-	-	-	272,680	-	(573,194)	(299,014)	
	per pupil	1.65	-	-	-	-	-	-	300.14	-	(630.92)	(329.13))
pupil count	Total tudent FTE / spend per	1,500 1.65	-	-	-	-	-	-	978,372	-	(573,099)	406,773	
908.50 30	iddent i i L / spend pen	1.05	-	- 1.65	-	-	-	-	1,076.91	- 446.09	(630.82)	447.74	

	T SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		
embe	er 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
0	Falcon Innovation Zone	-	007.446	207.047	E47 4 47	202.404		227 450	- 4 744 500	452,000	490.492		- %
U		5,181,597	907,416 855,488	307,917 159,815	517,147 215,389	283,481 133,942	696,035 480,625	237,450 114,138	1,714,538 971,669	153,088 85,076	480,482 350,668	13,093,948 8,548,408	
	Salaries 1		•	•	•	,	•	,		,	,		
	Benefits 2	1,625,381	281,054	51,145	71,371	34,763	162,555	28,723	278,356	30,826	136,426	2,700,600	
	18-19 cAct Personnel Costs per pupil	6,806,978 1,859.81	1,136,542 310.53	210,960 57.64	286,760 78.35	168,705 46.09	643,180 175.73	142,861 39.03	1,250,026 341.53	115,902 31.67	487,094 133.08	11,249,008 3,073.47	
	Purch Svc-Prof 3	529	-	-	7,122	5,117	-	7,391	11,553	36,345	2,844	70,900	
	Purch Svc-Prop 4	26,164	-	-	-	1,530	-	-	157	-	285,861	313,711	
	Purch Svc-Other 5	35,747	6,015	981	27,581	5,779	3,454	3,371	29,344	769	(369,515)	(256,473))
	Supplies 6	119,272	5,423	80	40,982	26,676	1,665	520	21,795	-	318,559	534,970	
	Equipment 7	11,383	-	-	-	2,898	27	-	6,451	-	486	21,245	
	Other 8	971	415	-	869	5,955	-	-	19,075	-	8,398	35,683	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs per pupil	194,065 53.02	11,853 3.24	1,061 0.29	76,553 20.92	47,955 13.10	5,146 1.41	11,282 3.08	88,374 24.15	37,114 10.14	246,632 67.38	720,036 196.73	
ES ES	pupil count Total 3,660.04 Student FTE per pupil	7,001,044 1,912.83	1,148,395 313.77	212,021 57.93	363,313 99.26	216,659 59.20	648,326 177.14	154,143 42.12	1,338,400 365.68	153,016 41.81	733,726 200.47	11,969,044 3,270.19	
_		10,920,284	1,555,856	389,804	493,907	381,810	1,010,719	289,932	2,174,805	180,607	755,087	18,152,810	
	Salaries 1	3,427,547	491,155	126,134	156,078	-	325,393	89,011	686,051	52,461	229,255	5,583,084	
	Benefits 2 18-19 oBud Personnel Costs	14,347,831	2,047,011	515,938	649,985	381,810	1,336,111	378,943	2,860,856	233,068	984,342	23,735,894	
	per pupil	3,864.94	551.41	138.98	175.09	102.85	359.91	102.08	770.64	62.78	265.16	6,393.85	
	Purch Svc-Prof 3	2,350	-	-	48,500	12,350	-	2,400	16,295	72,936	21,426	176,257	
	Purch Svc-Prop 4	43,981	-	-	-	7,415	-	-	46,512	-	468,005	565,913	
	Purch Svc-Other 5	11,512	1,500	-	111,775	10,440	1,000	9,500	40,550	-	127,195	313,472	
	Supplies 6	337,701	6,300	-	58,750	67,875	6,700	750	38,224	-	816,989	1,333,289	
	Equipment 7	28,660	-	4,000	5,000	3,295	250	-	33,605	-	14,100	88,910	
	Other 8	25,405	1,000	-	6,450	16,955	300	-	16,896	100	(1,217,848)	(1,150,742))
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	449,609 121.11	8,800 2.37	4,000 1.08	230,475 62.08	118,330 31.88	8,250 2.22	12,650 3.41	192,082 51.74	73,036 19.67	229,867 61.92	1,327,098 357.49	
	pupil count Total	14,797,440	2,055,811	519,938	880,460	500,140	1,344,361	391,593	3,052,938	306,104	1,214,208	25,062,992	
	3,712.30 Student FTE / spend per	3,986.06	553.78	140.06	237.17	134.73	362.14	105.49	822.38	82.46	327.08	6,751.34	

	T SPENDS BY SCHOOL LOCATI	ON				Preschool or	Support Servi			School	Other		
mbe	er 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
_	One d Organization 7 and	-	4 400 004	-		- 014 000	-	-	-	- 400.044	4 740 700		%
1	Sand Creek Innovation Zone		1,132,201	216,129	80,528	211,282	528,052	308,143	1,369,306	166,944	1,748,733	12,798,528	3
	Salaries 1	4,827,511	982,740	169,724	46,978	127,273	412,623	252,379	923,495	79,591	341,477	8,163,791	
	Benefits 2	1,514,291	338,598	53,131	12,775	31,754	136,986	77,871	268,170	29,733	118,594	2,581,900	_
S	18-19 cAct Personnel Costs per pupil	6,341,802 1,749.17	1,321,338 364.45	222,854 61.47	59,752 16.48	159,027 43.86	549,608 151.59	330,250 91.09	1,191,664 328.68	109,324 30.15	460,071 126.90	10,745,691 2,963.84	
	Purch Svc-Prof 3	6,490	6,743	-	15,007	32,665	-	3,120	74,336	26,888	(120)	165,129	
	Purch Svc-Prop 4	29,154	-	-	-	513	-	-	507	-	186,477	216,651	
	Purch Svc-Other 5	41,647	6,181	1,031	2,161	1,170	2,550	10,244	16,494	1,338	(362,426)	(279,610)	-
	Supplies 6	139,189	3,457	-	32,288	9,717	616	1,218	18,747	-	314,956	520,188	
	Equipment 7	16,948	-	-	-	-	-	-	6,438	-	800	24,186	
	Other 8	1,905	-	-	109	50	60	11,963	34,753	-	4,200	53,040	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
3	Implementation Costs per pupil	235,333 64.91	16,381 4.52	1,031 0.28	49,566 13.67	44,116 12.17	3,226 0.89	26,545 7.32	151,275 41.72	28,226 7.79	143,886 39.69	699,584 192.96	
	pupil count Total	6,577,135	1,337,719	223,885	109,318	203,143	552,834	356,795	1,342,940	137,551	603,957	11,445,276	-
S	3,625.60 Student FTE per pupil	1,814.08	368.96	61.75	30.15	56.03	152.48	98.41	370.40	37.94	166.58	3,156.80	
	Salaries 1	9,949,930	1,847,884	328,279	94,742	328,825	810,087	469,867	1,854,535	178,174	753,641	16,615,964	
	Benefits 2	3,242,856	612,825	111,735	30,194	-	266,917	155,571	618,756	55,241	238,225	5,332,320	
	18-19 oBud Personnel Costs	13,192,787	2,460,709	440,014	124,936	328,825	1,077,003	625,438	2,473,291	233,415	991,866	21,948,284	•
	per pupil	3,619.82	675.17	120.73	34.28	90.22	295.51	171.61	678.62	64.04	272.15	6,022.14	
	Purch Svc-Prof 3	12,000	-	-	-	24,950	-	-	41,625	68,880	12,625	160,080	
	Purch Svc-Prop 4	35,156	-	-	-	2,750	-	-	49,650	-	318,452	406,008	
	Purch Svc-Other 5	22,100	400	-	2,400	2,250	650	24,400	40,970	-	116,590	209,760	
	Supplies 6	311,127	7,850	-	62,280	55,400	2,983	1,100	40,060	-	842,729	1,323,528	
	Equipment 7	36,175	-	-	-	50	-	-	59,650	1,500	23,100	120,475	
	Other 8	5,000	960	-	230	200	250	14,000	7,000	700	47,327	75,667	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	421,559	9,210 2.53	-	64,910	85,600 23.49	3,883	39,500	238,955	71,080 19.50	1,360,824 373.38	2,295,519 629.84	•
	per pupil pupil count Total	115.67 13,614,345	2,469,919	440,014	17.81 189,846	414,425	1.07 1,080,886	10.84 664,938	65.56 2,712,246	304,495	2,352,690	24,243,803	
	3,644.60 Student FTE / spend per	3,735.48	677.69	120.73	52.09	113.71	296.57	182.44	744.18	83.55	645.53	6,651.98	
				4,699.71				· · · · · · · · · · · · · · · · · · ·		1,952.27			-

Power 1, 2018 Reg. Instruct SPED Instruct Oth Instruct Extracur Post-Secondary Students Staff Security				
Salaries	Admin	Direct Spend	Total	_
Salaries 1 5,816,058 1,007,312 166,528 131,220 137,226 488,109 161,306 1,025,509 Benefits 2 1,838,025 333,837 55,707 38,539 34,607 158,935 52,608 286,561 18-19 CACL Personnel Costs	-	-	-	% bu
Benefits 2 1,838,025 333,837 55,707 38,539 34,507 158,935 52,608 286,561 18-19 CACT Personnel Costs per pupil 1,751,88 306,97 50.87 38,539 34,507 158,935 52,608 286,561 Purch Svc-Prof 3 22,656 9,521 3,740 16,085 Purch Svc-Prof 4 26,415 2,884 Purch Svc-Other 5 46,314 6,160 1,022 4,442 1,418 2,997 17,931 16,457 Supplies 6 248,259 473 - 29,487 8,787 2,250 22,078 14,273 Equipment 7 37,928 9,20 4,508 9,562 - 81,731 Other 8	190,840		14,289,345	spe
## 18-10 CACT Personnel Costs per pupil	110,493	506,983	9,550,744	50
Purch Svc-Prof	40,049		3,026,151	<u>50</u>
Purch Svc-Prof 3 22,656 - - 9,521 3,740 - - 16,085	150,542		12,576,896	50
Purch Svc-Prop	34.46		2,878.63	
Purch Svc-Other	26,888		78,681	47
Supplies 6 248,259 473 - 29,487 8,787 2,250 22,078 14,273 Equipment 7 37,928 3,015 8,101 Other 8 920 4,508 9,562 - 81,731 Other 9 920 4,508 9,562 - 81,731 Other 9	-	191,074	220,373	60
Equipment 7 37,928 3,015 8,101 Other 8 920 4,508 9,562 - 81,731 Other 9 920 4,508 9,562 - 81,731 Other 9	1,181	(400,105)	(302,181)	-138
Equipment 7 37,928 3,015 8,101 Other 8 920 4,508 9,562 - 81,731 Other 9 920 4,508 9,562 - 81,731 Other 9 920 4,508 9,562 - 81,731 Other 9	3,665	341,846	671,119	55
Other Other	-	-	49,044	45
Other	-	14,672	111,393	26
Implementation Costs	-	-	_	09
ES pupil count Total 87.34 1.52 0.23 10.16 4.91 3.39 9.16 31.94 S pupil count 4,369.06 Student FTE Total per pupil 1,839.22 308.48 51.10 49.01 44.22 151.49 58.12 332.25 Salaries	31,734	147,278	828,430	
Salaries 1 11,482,977 2,065,815 312,048 304,722 307,450 982,833 355,207 2,062,636 Benefits 2 3,689,755 678,686 103,609 101,279 2,893 329,397 113,615 679,628 18-19 oBud Personnel Costs per pupil 3,530.76 638.66 96.73 94.48 72.22 305.36 109.10 638.14 Purch Svc-Prof 3 65,200 9,165 3,100 Purch Svc-Prop 4 55,310 40,411 Purch Svc-Other 5 32,500 27,900 4,550 - 16,825 17,593 Supplies 6 267,293 1,950 200 54,350 34,660 4,750 2,100 39,164	7.26	33.71	189.61	
Salaries 1 11,482,977 2,065,815 312,048 304,722 307,450 982,833 355,207 2,062,636 Benefits 2 3,689,755 678,686 103,609 101,279 2,893 329,397 113,615 679,628 18-19 oBud Personnel Costs per pupil 3,530.76 638.66 96.73 94.48 72.22 305.36 109.10 638.14 Purch Svc-Prof 3 65,200 9,165 3,100 Purch Svc-Prop 4 55,310 4,270 40,411 Purch Svc-Other 5 32,500 27,900 4,550 - 16,825 17,593 Supplies 6 267,293 1,950 200 54,350 34,660 4,750 2,100 39,164	182,276		13,405,326	48
Benefits 2 3,689,755 678,686 103,609 101,279 2,893 329,397 113,615 679,628 18-19 oBud Personnel Costs 15,172,732 2,744,501 415,657 406,001 310,343 1,312,230 468,823 2,742,265 33,530.76 638.66 96.73 94.48 72.22 305.36 109.10 638.14 Purch Svc-Prof	41.72	192.64	3,068.24	
18-19 oBud Personnel Costs 15,172,732 2,744,501 415,657 406,001 310,343 1,312,230 468,823 2,742,265 3,530.76 638.66 96.73 94.48 72.22 305.36 109.10 638.14 94.75	236,518	988,534	19,098,740	
18-19 oBud Personnel Costs 15,172,732 2,744,501 415,657 406,001 310,343 1,312,230 468,823 2,742,265 3,530.76 638.66 96.73 94.48 72.22 305.36 109.10 638.14 94.48 96.73 94.48 72.22 305.36 109.10 638.14 94.41 94.45 94	73,389	321,198	6,093,450	
Purch Svc-Prof 3 65,200 - - - 9,165 - - 3,100 Purch Svc-Prop 4 55,310 - - - 4,270 - - 40,411 Purch Svc-Other 5 32,500 - - 27,900 4,550 - 16,825 17,593 Supplies 6 267,293 1,950 200 54,350 34,660 4,750 2,100 39,164	309,906		25,192,189	_
Purch Svc-Prop 4 55,310 4,270 40,411 Purch Svc-Other 5 32,500 27,900 4,550 - 16,825 17,593 Supplies 6 267,293 1,950 200 54,350 34,660 4,750 2,100 39,164	72.12	304.78	5,862.33	
Purch Svc-Other 5 32,500 27,900 4,550 - 16,825 17,593 Supplies 6 267,293 1,950 200 54,350 34,660 4,750 2,100 39,164	62,010	26,372	165,847	
Supplies 6 267,293 1,950 200 54,350 34,660 4,750 2,100 39,164	-	269,650	369,641	
Supplies 6 267,293 1,950 200 54,350 34,660 4,750 2,100 39,164	-	119,325	218,693	
40.470	1,000	807,486	1,212,953	
	-	28,000	108,439	
Other 8 40,768 3,300 5,295 21,000 - 150	200	356,194	426,907	
Other 9	-	-	_	
Implementation Costs 505,503 1,950 200 85,550 68,390 25,750 18,925 125,976	63,210		2,502,481	-
per pupil 117.63 0.45 0.05 19.91 15.91 5.99 4.40 29.32	14.71		582.34	-
<u>pupil count</u> Total 15,678,234 2,746,451 415,857 491,551 378,733 1,337,980 487,748 2,868,241	373,116		27,694,670	
4,297.30 Student FTE / spend per 3,648.39 639.11 96.77 114.39 88.13 311.35 113.50 667.45 4,586.79	86.83 1,857.87		6,444.67	

Preschool or

Support Services for

Other

School

EC	T SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other	U	A
nbe	er 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	-
2	Falcon Elementary	- 702,215	112,289	39,063	-	500	- 106,893	- 3,305	- 165,491	- 2,500	- 145,090	1,277,347	<u> </u>
	Salaries 1	449,010	139,831	26,985	-	-	51,325	-	92,874	-	25,284	785,309)
	Benefits 2	136,637	45,607	5,905	_	-	20,934	-	24,187	-	10,832	244,101	
	18-19 cAct Personnel Costs per pupil	585,647 2,046.57	185,438 648.02	32,890 114.94			72,258 252.51	-	117,061 409.08		36,117 126.21	1,029,410 3,597.32)
	Purch Svc-Prof 3	104	-	-	-	-	-	-	-	-	-	104	
	Purch Svc-Prop 4	3,151	-	-	-	-	-	-	-	-	21,397	24,547	
	Purch Svc-Other 5	3,526	866	166	-	-	316	-	1,233	-	(34,927)	(28,820)))
	Supplies 6	9,118	-	-	-	-	428	-	2,242	-	28,086	39,874	
	Equipment 7	2,232	-	-	-	-	-	-	625	-	-	2,857	,
	Other 8	-	-	-	-	-	-	-	4,002	-	2,135	6,137	,
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs per pupil	18,130 63.36	866 3.03	166 0.58	-	-	744 2.60	-	8,102 28.31	-	16,692 58.33	44,700 156.20	
	pupil count Total 286.16 Student FTE / per pupil	603,777 2,109.93	186,303 651.05	33,056 115.51		-	73,002 255.11		125,163 437.39	- -	52,808 184.54	1,074,110 3,753.53)
	Salaries 1	957,864	227,125	54,357	- I) -	500	135,978	3,305	209,969	-	64,230	1,653,327	
	Benefits 2	300,378	71,468	17,762	_	_	43,817	-	68,443	_	19,738	521,606	
	18-19 oBud Personnel Costs per pupil	1,258,243 4,373.45	298,593 1,037.86	72,119 250.67	-	500 1.74	179,795 624.94	3,305 11.49	278,412 967.71		83,968 291.86	2,174,934 7,559.73	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	2,500	-	2,500	1
	Purch Svc-Prop 4	4,931	-	-	-	-	-	-	3,787	-	35,820	44,538	,
	Purch Svc-Other 5	800	-	-	-	-	-	-	2,200	-	11,330	14,330	1
	Supplies 6	39,759	-	-	-	-	100	-	5,000	-	63,730	108,589	
	Equipment 7	260	-	-	-	-	-	-	160	-	600	1,020	
	Other 8	2,000	-	-	-	-	-	-	1,096	-	2,450	5,546	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs per pupil	47,750 165.97	-	<u>-</u> -	- -	-	100 0.35	-	12,243 42.55	2,500 8.69	113,930 396.00	176,523 613.56	6
	pupil count Total 287.70 Student FTE / spend per	1,305,992 4,539.42	298,593 1,037.86	72,119 250.67	-	500 1.74	179,895 625.29	3,305 11.49	290,655 1,010.27	2,500 8.69	197,898 687.86	2,351,456 8,173.29	
	201.70 3.035.101 127 00010 001	4,559.42	1,037.00	5,829.70	<u> </u>	1.74	025.29	11.48	1,010.27	2,343.60	007.00	0,173.29	

nber 3	31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Cytrogram	Post-Secondary	Ctudonto	Ctoff	Coourity	A al:	Direct Chand	T-4-1	
		. rog. monact	Of ED Illottact	Oth instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
		-	-	-	-	-	-	-	-	-	-	-	% t
l N	Meridian Ranch Elementary												<u>s</u>
S	alaries 1	897,041	87,617	51,025	5,841	-	47,230	3,494	132,653	2,344	32,351	1,259,596	4
В	enefits 2	271,793	27,160	17,897	2,618	-	16,547	755	42,102	506	11,948	391,325	4
089	18-19 cAct Personnel Costs	1,168,833	114,777	68,922 111.55	8,459 13.69	-	63,777	4,248 6.88	174,755 282.83	2,850	44,299 71.70	1,650,921	4
_	per pupil	1,891.68	185.76	-	13.09	-	103.22	291	202.03	4.61	71.70	2,671.91 29 1	
	urch Svc-Prof 3	2.222						201					
Р	urch Svc-Prop 4	3,336	-	-	-	-	-	-	-	-	30,363	33,699	ţ
Р	urch Svc-Other 5	5,952	540	313	36	-	290	21	1,301	129	(56,130)	(47,547)	-1
S	upplies 6	8,583	-	-	152	-	-	-	4,818	-	35,529	49,082	;
E	quipment 7	1,820	-	-	-	-	-	-	247	-	44	2,111	;
0	other 8	-	-	-	-	-	-	-	1,585	-	2,057	3,641	;
	other 9	-	-	-	-	-	-	-	-	-	-	-	
631	Implementation Costs	19,691	540	313	187	-	290	312	7,951	129	11,863	41,277	-
	per pupil	31.87	0.87	0.51	0.30	-	0.47	0.51	12.87	0.21	19.20	66.80	_
720 <u>p</u> l	upil count Total	1,188,524	115,317	69,235	8,646	-	64,067	4,561	182,706	2,979	56,163	1,692,198	4
	617.88 Student FTE / per pupil	1,923.55	186.63	112.05	13.99	-	103.69	7.38	295.70	4.82	90.90	2,738.72	
S	alaries 1	1,852,822	228,294	97,718	14,753	2,965	104,372	11,831	267,328	14,000	62,174	2,656,258	
В	enefits 2	586,765	69,824	31,931	4,788	-	33,455	2,134	86,995	2,938	18,782	837,613	
	18-19 oBud Personnel Costs	2,439,587	298,118	129,649	19,542	2,965	137,827	13,966	354,324	16,938	80,956	3,493,871	
	per pupil	3,858.27	471.48	205.04	30.91	4.69	217.98	22.09	560.37	26.79	128.03	5,525.65	
Р	urch Svc-Prof 3	600	-	-	-	-	-	400	-	1,760	2,935	5,695	
Р	urch Svc-Prop 4	6,000	-	-	-	-	-	-	6,025	-	52,350	64,375	
Р	urch Svc-Other 5	2,850	-	-	-	-	-	-	3,300	-	17,750	23,900	
	upplies 6	28,665	700	-	350	-	-	-	16,124	-	87,303	133,142	
	quipment 7	4,400	_	-	-	_	-	-	1,000	-	1,000	6,400	
	other 8	1,700	_	_	180	_	_	_	1,000	_	9,408	12,288	
		1,100	_		_	_			.,	_	2,123	-	
0	other 9	44.045						400	27.440		170 746		
	Implementation Costs per pupil	44,215 69.93	700 1.11	-	530 0.84	-	-	400 0.63	27,449 43.41	1,760 2.78	170,746 270.04	245,800 388.74	
рі	upil count Total	2,483,801	298,818	129,649	20,072	2,965	137,827	14,366	381,772	18,698	251,703	3,739,671	
	632.30 Student FTE / spend per	3,928.20	472.59	205.04	31.74	4.69	217.98	22.72	603.78	29.57	398.08	5,914.39	

Preschool or

Support Services for

Other

School

CT SPENDS BY SCHOOL LOCATI	ON				Preschool or	Support Servi	ces for		School	Other		
per 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
Was done a 1885 Elementer	- 4 400 450	400 500		- 10.100	4745		-	-	- 0.450	-		_ %
Woodmen Hills Elementary	1,488,458	169,592	86,623	16,182	4,715	83,711	28,319	279,000	2,152	255,834	2,414,586	
Salaries 1	1,000,192	185,538	25,034	11,258	1,080	57,247	13,955	105,661	2,861	52,298	1,455,124	
Benefits 2	313,204	55,958	8,664	4,824	692	18,595	3,014	31,386	618	23,856	460,812	
18-19 cAct Personnel Costs per pupil	1,313,396 2,509.55	241,496 461.43	33,698 64.39	16,081 30.73	1,772 3.39	75,842 144.91	16,969 32.42	137,047 261.86	3,479 6.65	76,154 145.51	1,915,936 3,660.84	
Purch Svc-Prof 3	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop 4	5,188	-	-	-	-	-	-	157	-	26,932	32,277	
Purch Svc-Other 5	6,610	1,141	154	70	13	352	335	837	150	(64,968)	(55,305)) .
Supplies 6	24,815	500	-	104	-	351	376	2,497	-	35,783	64,427	
Equipment 7	2,853	-	-	-	-	-	-	1,039	-	-	3,892	
Other 8	-	-	-	29	-	-	-	2,157	-	147	2,333	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pupil	39,466 75.41	1,641 3.14	154 0.29	204 0.39	13 0.03	703 1.34	711 1.36	6,687 12.78	150 0.29	(2,106) (4.02)	47,623 90.99	
pupil count Total 523.36 Student FTE per pupil	1,352,862 2,584.95	243,138 464.57	33,852 64.68	16,285 31.12	1,785 3.41	76,546 146.26	17,680 33.78	143,734 274.64	3,628 6.93	74,049 141.49	1,963,559 3,751.83	
Salaries 1	2,108,484	315,343	90,828	23,868	6,500	120,857	31,690	308,527	3,358	120,201	3,129,657	
Benefits 2	667,711	96,886	29,647	7,734	-	38,600	9,060	100,458	662	36,051	986,809	
18-19 oBud Personnel Costs per pupil	2,776,195 4,963.70	412,229 737.05	120,475 215.40	31,603 56.50	6,500 11.62	159,457 285.10	40,749 72.86	408,985 731.24	4,020 7.19	156,252 279.37	4,116,465 7,360.03	
Purch Svc-Prof 3	-	-	-	-	-	-	-	-	1,760	3,854	5,614	
Purch Svc-Prop 4	6,800	-	-	-	-	-	-	8,400	-	53,350	68,550	
Purch Svc-Other 5	-	-	-	25	-	-	5,000	1,850	-	16,940	23,815	
Supplies 6	57,825	500	-	750	-	800	250	3,000	-	97,015	160,140	
Equipment 7	500	-	-	-	-	-	-	500	-	1,000	2,000	
Other 8	-	-	-	90	-	-	-	-	-	1,471	1,561	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pupil	65,125 116.44	500 0.89	-	865 1.55	-	800 1.43	5,250 9.39	13,750 24.58	1,760 3.15	173,630 310.44	261,680 467.87	
pupil count Total	2,841,320	412,729	120,475	32,468	6,500	160,257	45,999	422,735	5,780	329,882	4,378,145	
559.30 Student FTE / spend per	5,080.14	737.94	215.40	58.05	11.62	286.53	82.24	755.83	10.33	589.81	7,827.90	

CT SPENDS BY SCHOOL LOCAT	TION				Preschool or	Support Servi	ces for		School	Other		
ber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
B 45	-	-	_	-	-	-	-	-	-	-		%
Bennett Ranch Elementary	692,363	79,046		38,787		55,437		127,614		(399,935)	699,091	<u>\$</u>
Salaries 1	319,420	60,704	-	6,411	-	35,546	-	84,957	-	42,026	549,064	;
Benefits 2	97,747	20,607	-	2,288	-	10,773	-	24,885	-	15,657	171,956	_
18-19 cAct Personnel Costs per pupil	417,166 1,503.74	81,310 293.10	-	8,698 31.35	-	46,319 166.96	-	109,843 395.94	-	57,683 207.93	721,020 2,599.02	
Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop	3,047	-	-	-	-	-	-	-	-	7,995	11,042	
Purch Svc-Other	1,962	361	-	35	-	218	-	522	-	(23,155)	(20,057)	-
Supplies	11,598	-	80	507	-	20	-	775	-	31,175	44,154	
Equipment 7	. 879	-	-	-	-	-	-	-	-	-	879	2
Other	-	-	-	28	-	-	-	995	-	1,148	2,171	
Other	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	17,485 63.03	361 1.30	80 0.29	571 2.06	-	238 0.86	-	2,292 8.26	-	17,163 61.87	38,190	
per pupil ppupil count Total	434,652	81,671	80	9,269	<u> </u>	46,557	<u> </u>	112,134		74,846	137.66 759,210	
277.42 Student FTE per pupil	1,566.76	294.40	0.29	33.41	-	167.82	-	404.20	-	269.79	2,736.68	
Salaries 1	840,420	121,021	46,201	35,821	500	76,497	26,509	175,501	5,000	79,527	1,406,996	
Benefits 2	258,830	39,546	15,097	11,705	-	24,997	8,662	57,348	1,090	25,987	443,262	
18-19 oBud Personnel Costs	1,099,250	160,567	61,298	47,526	500	101,494	35,171	232,849	6,090	105,513	1,850,258	•
per pupil	3,745.31	547.08	208.85	161.93	1.70	345.81	119.83	793.35	20.75	359.50	6,304.11	
Purch Svc-Prof	-	-	-	-	-	-	-	-	2,300	1,350	3,650	
Purch Svc-Prop	2,400	-	-	-	-	-	-	3,800	-	48,238	54,438	
Purch Svc-Other 5	400	-	-	-	-	-	500	-	-	13,850	14,750	
Supplies 6	23,465	150	-	350	-	500	-	1,100	-	85,391	110,956	
Equipment 7	1,500	-	-	-	-	-	-	500	-	1,000	3,000	
Other	-	-	-	180	-	-	-	1,500	-	(580,431)	(578,751)	
Other	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	27,765 94.60	150	-	530 1.81	-	500 1.70	500 1.70	6,900 23.51	2,300	(430,602) (1,467.13)	(391,957)	
per pupil pupil count Total	1,127,015	0.51 160,717	61,298	48,056	500	1.70 101,994	35,671	23.51	7.84 8,390	(325,089)	(1,335.46) 1,458,301	
293.50 Student FTE / spend per	3,839.91	547.59	208.85	163.73	1.70	347.51	121.54	816.86	28.59	(1,107.63)	4,968.66	
250.00	0,000.01	300	4,761.79		0	301		0.0.00	206.86		.,000.00	4

EC.	T SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		7
mbe	er 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	Falaca Middle Canad	-	450.004	- 4.045	- 47.050	- 07.544	-	- 00.745	-	-	-	-	% b
0	Falcon Middle Consol.	1,826,287	153,984	4,045		67,511	159,338	22,715	372,959	54,864	350,354	3,029,707	sp
	Salaries 1	1,216,367	224,860	48,924	-	38,162	127,187	12,532	191,545	34,398	80,953	1,974,928	4
	Benefits 2	386,798	82,820	16,409	-	10,672	44,574	2,968	51,872	13,259	30,256	639,628	<u>5</u>
	18-19 cAct Personnel Costs per pupil	1,603,166 1,625.93	307,679 312.05	65,333 66.26	-	48,834 49.53	171,760 174.20	15,500 15.72	243,417 246.87	47,657 48.33	111,208 112.79	2,614,555 2,651.68	
	Purch Svc-Prof 3	425	-	-	-	-	-	-	-	-	-	425	4
	Purch Svc-Prop 4	6,016	-	-	-	-	-	-	-	-	79,771	85,787	7
	Purch Svc-Other 5	8,226	1,374	300	1,310	234	783	2,501	1,443	211	(85,683)	(69,299)	-22
	Supplies 6	36,925	465	-	6,040	10,853	85	143	1,135	-	69,711	125,356	4
	Equipment 7	1,983	-	-	-	-	-	-	3,495	-	442	5,920	1
	Other 8	971	-	-	-	1,628	-	-	5,376	-	1,596	9,571	2
	Other 9	-	-	-	-	-	-	-	-	-	-	-	<u>(</u>
	Implementation Costs per pupil	54,547 55.32	1,839 1.86	300 0.30	7,350 7.45	12,715 12.90	868 0.88	2,645 2.68	11,448 11.61	211 0.21	65,837 66.77	157,760 160.00	3
	pupil count Total	1,657,713	309,518	65,634	7,350	61,549	172,628	18,144	254,866	47,868	177,046	2,772,315	
	986.00 Student FTE per pupil	1,681.25	313.91	66.57	7.45	62.42	175.08	18.40	258.48	48.55	179.56	2,811.68	
	Salaries 1	2,585,495	349,307	52,517	-	102,360	249,895	26,700	445,299	76,639	155,763	4,043,976	
	Benefits 2	816,925	111,945	17,161	-	-	80,571	7,659	144,981	23,993	47,587	1,250,821	
	18-19 oBud Personnel Costs per pupil	3,402,420 3,362.07	461,252 455.78	69,678 68.85	-	102,360 101.15	330,467 326.55	34,359 33.95	590,280 583.28	100,632 99.44	203,349 200.94	5,294,798 5,232.01	_
	Purch Svc-Prof 3	1,750	-	-	-	300	-	2,000	-	2,000	5,520	11,570	
	Purch Svc-Prop 4	7,500	-	-	-	-	-	-	8,000	-	96,930	112,430	
	Purch Svc-Other 5	1,000	-	-	1,000	550	-	4,000	1,600	-	23,150	31,300	
	Supplies 6	43,750	2,250	-	24,000	16,675	1,500	500	3,500	-	190,700	282,875	
	Equipment 7	11,500	-	-	-	-	-	-	19,945	-	2,500	33,945	
	Other 8	16,080	-	-	-	9,175	-	-	4,500	100	5,250	35,105	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	81,580	2,250	-	25,000	26,700	1,500	6,500	37,545	2,100	324,050	507,225	_
	pupil count Total	80.61 3,484,000	2.22 463,502	69,678	24.70 25,000	26.38 129,060	1.48 331,967	6.42 40,859	37.10 627,825	2.08 102,732	320.21 527,399	501.21 5,802,023	1
	1,012.00 Student FTE / spend per	3,442.69	458.01	68.85	25,000	129,000	328.03	40,039	620.38	102,732	521,15	5,733.22	
	1 1 2			4,121.78		.23	-020.03		-20.00	1,611.44	5210		

ECT SPENDS BY SCHOOL LOC					Preschool or	Support Servi	ces tor		School	Other	
mber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
0 Falcon High Consol.	- 1,679,198	209,004	- 48,853	4 20,052	207,290	- 216,725	- 137,636	- 353,280	- 69,463	- 647,240	3.988.740
_	1 204 707	156,938	7,847	191,879	94,700	162,091	84,157	188,725	45,474	117,756	2,344,274
Salaries	1 418,252	48,903	2,270	61,642	23,399		21,986	53,613	16,443	43,877	741,517
Benefits 18-19 cAct Personnel Costs	1,712,959	205,841	10,117	253,521	118,099	51,133 213,223	106,144	242,338	61,917	161,632	3,085,791
con High Voc Ed per pu		165.12	8.12	203.36	94.73	171.04	85.14	194.39	49.67	129.65	2,475.28
Purch Svc-Prof	3	-	-	7,122	5,117	-	7,100	-	36,345	2,844	58,528
Purch Svc-Prop	5,426	-	-	-	1,530	-	-	-	-	119,402	126,358
Purch Svc-Other	₅ 9,441	1,733	48	26,129	5,532	1,495	514	10,633	279	(96,379)	(40,576)
Supplies	6 29,371	4,459	-	34,179	15,823	781	-	85	-	118,275	202,973
Equipment	7 1,617	-	-	-	2,898	27	-	723	-	-	5,265
Other	8 -	415	-	812	4,327	-	-	4,281	-	1,315	11,150
Other	9 -	-	-	-	-	-	-	-	-	-	-
Implementation Costs	45,854	6,607	48	68,241	35,226	2,303	7,614	15,722	36,624	145,457	363,697
per pu),463 pupil count Total	1,758,813	5.30 212,448	0.04 10,165	54.74 321,762	28.26 153,325	1.85 215,526	6.11 113,757	12.61 258,060	29.38 98,541	116.68 307,089	291.74 3,449,488
1,246.64 Student FTE per pu		170.42	8.15	258.10	122.99	172.89	91.25	207.00	79.05	246.33	2,767.03
Salaries	2,525,199	314,765	44,483	419,464	268,985	322,950	189,898	445,154	81,609	272,092	4,884,599
Benefits	796,938	101,486	14,536	131,850	· -	103,952	61,495	136,986	23,779	81,110	1,452,132
18-19 oBud Personnel Costs	3,322,136	416,252	59,018	551,315	268,985	426,901	251,393	582,140	105,388	353,202	6,336,731
per pu		340.91	48.34	451.53	220.30	349.63	205.89	476.77	86.31	289.27	5,189.79
Purch Svc-Prof	3	-	-	48,500	12,050	-	-	-	62,616	7,767	130,933
Purch Svc-Prop	4 16,350	-	-	-	7,415	-	-	14,000	-	181,317	219,082
Purch Svc-Other	5 6,462	1,500	-	101,500	9,890	1,000	-	13,400	-	34,175	167,927
Supplies	6 76,938	2,700	-	29,500	51,200	3,800	-	1,000	-	264,800	429,938
Equipment	7 10,500	-	-	5,000	3,295	250	-	800	-	8,000	27,845
Other	5,625	1,000	-	6,000	7,780	300	-	-	-	105,068	125,773
Other	9 -	-	-	-	-	-	-	-	-	-	-
Implementation Costs	115,875	5,200	-	190,500	91,630	5,350	-	29,200	62,616	601,127	1,101,498
pupil countper pu		4.26	-	156.02	75.05	4.38	-	23.91	51.28	492.32	902.13
pupil count Total 1,221.00 Student FTE / spend per	3,438,011	421,452 345,17	59,018	741,815 607.55	360,615 295.34	432,251	251,393 205.89	611,340	168,004	954,329 781.60	7,438,228
1,221.00 Student 1 127 spend per	2,815.73	345.17	48.34 4,112.13	607.55	295.34	354.01	205.89	500.69	137.60 1,979.78		6,091.91

I, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
			Otti illott dot	LAHACUH	1 Ost-Secondary	Oludellis	Stail	Security	Auiilli	Direct Opend	
	-	-	-	-	-	-	-	-	-	-	-
lcon Zone Level	112,597							217,127			(362,997)
aries 1	4,860	-	-	-	-	-	-	175,254	-	-	180,114
nefits 2	952	-	-	-	-	-	-	50,310	-	-	51,262
18-19 cAct Personnel Costs	5,812	-	-	-	-	-	-	225,564	-	-	231,375
	1.48	-	-	-	-	-	-		-	-	58.76
rch Svc-Prof 3	-	-	-	-	-	-	-	11,553	-	-	11,553
rch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-
rch Svc-Other 5	30	-	-	-	-	-	-	13,375	-	(8,275)	5,130
pplies 6	(1,138)	-	-	-	-	-	-	10,242	-	-	9,104
uipment 7	-	-	-	-	-	-	-	322	-	-	322
ner 8	-	-	-	-	-	-	-	680	-	-	680
ner 9	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs	(1,108)	-	-	-	-	=	-	36,172	-	(8,275)	26,789
per pupil		-	-	-	=	-	-	9.19	-		6.80
		-	-	-	-	-	-		-		258,164
3,937.46 Student FTE / per pupil	1.19 A	В	- C		- E	-	- G	66.47	-	(2.10)	65.57
laries 1	50,000	-	3,700	-	-	170	-	323,027	-	1,100	377,997
nefits 2	-	-	-	-	-	-	-	90,841	-	-	90,841
8-19 oBud Personnel Costs	50,000	-	3,700	-	-	170	=	413,868	-	1,100	468,838
per pupil	12.48	-	0.92	-	-	0.04	-		-	0.27	117.04
rch Svc-Prof 3	-	-	-	-	-	-	-	16,295	-	-	16,295
rch Svc-Prop 4	-	-	-	-	-	-	-	2,500	-	-	2,500
rch Svc-Other 5	-	-	-	9,250	-	-	-	18,200	-	10,000	37,450
oplies 6	67,300	-	-	3,800	-	-	-	8,500	-	28,050	107,650
uipment 7	-	-	4,000	-	-	-	-	10,700	-	-	14,700
ner 8	-	-	-	-	-	-	-	8,800	-	(761,065)	(752,265)
ner 9	-	-	-	-	-	-	-	-	-	-	-
Implementation Costs	67,300	-	4,000	13,050	-	-	-	64,995	-	(723,015)	(573,670)
					-	170	-		-		(143.21) (104,832)
											(104,632)
	1	Series S	Series 2 952 -	Series 2 952 - - -	Serifits	Series S	Melfs 2 952 -	Self Sect Personnel Costs Self Self Sect Personnel Costs Self Sect Personnel Costs Self Sect Se	Methods	See See	tells 2 962 50,310 81,90

Preschool or

Support Services for

School

Other

CT SPENDS BY SCHOOL LOCAT	TON				Preschool or	Support Servi	ces for		School	Other		
ber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
Evans Elementary	- 1,168,284	- 106,806	- 42,648	-	2,500	- 49,880	- 50,029	- 137,930	- 3,888	- 257,166	- 1,819,130	_ %
Salaries 1	735,378	170,908	30,873	-	-	48,005	32,313	157,083	1,658	24,985	1,201,202	
Benefits 2	231,277	59,817	10,348	-	-	20,241	9,842	45,725	358	10,010	387,618	
18-19 CACT Personnel Costs per pupil	966,655 1,513.28	230,726 361.20	41,221 64.53		-	68,246 106.84	42,155 65.99	202,808 317.49	2,016 3.16	34,995 54.78	1,588,820 2,487.27	
Purch Svc-Prof	-	-	-	-	-	-	-	104	-	(120)	(16))
Purch Svc-Prop 4	4,651	-	-	-	-	-	-	-	-	11,603	16,254	
Purch Svc-Other 5	4,982	1,046	190	-	-	306	3,605	1,213	91	(54,889)	(43,457)) -
Supplies 6	28,999	522	-	-	-	-	-	1,446	-	32,075	63,041	
Equipment 7	4,448	-	-	-	-	-	-	567	-	-	5,014	
Other 8	-	-	-	-	-	-	-	22,710	-	406	23,116	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	43,080	1,568	190	-	-	306	3,605	26,040	91	(10,925)	63,953	
per pupil 38 pupil count Total	1,009,735	2.45 232,293	0.30 41,411	-	-	0.48 68,551	5.64 45,759	40.76 228,848	0.14 2,107	(17.10) 24,069	100.12 1,652,773	_
638.78 Student FTE per pupil	1,580.72	363.65	64.83	-	-	107.32	71.64	358.26	3.30	37.68	2,587.39	
Salaries 1	1,566,873	254,521	62,550	-	2,500	88,102	62,349	259,673	3,500	91,126	2,391,194	
Benefits 2	514,083	83,979	21,509	-	-	29,229	21,440	88,845	735	30,819	790,639	
18-19 oBud Personnel Costs per pupil	2,080,956 3,470.00	338,499 564.45	84,058 140.17	- -	2,500 4.17	117,332 195.65	83,788 139.72	348,519 581.15	4,235 7.06	121,945 203.34	3,181,832 5,305.71	
Purch Svc-Prof	-	-	-	-	-	-	-	500	1,760	4,570	6,830	
Purch Svc-Prop 4	-	-	-	-	-	-	-	6,000	-	41,862	47,862	
Purch Svc-Other 5	-	-	-	-	-	-	12,000	3,000	-	15,850	30,850	
Supplies 6	87,062	600	-	-	-	1,100	-	8,760	-	90,408	187,930	
Equipment 7	10,000	-	-	-	-	-	-	-	-	3,600	13,600	
Other 8	-	-	-	-	-	-	-	-	-	3,000	3,000	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pupil	97,062 161.85	600 1.00		-	-	1,100 1.83	12,000 20.01	18,260 30.45	1,760 2.93	159,290 265.62	290,072 483.69	
pupil count Total	2,178,019	339,099	84,058	-	2,500	118,432	95,788	366,778	5,995	281,235	3,471,904	
599.70 Student FTE / spend per	3,631.85	565.45	140.17	_	4.17	197.48	159.73	611.60	10.00	468.96	5,789.40	

	SPENDS BY SCHOOL LOCAL					FIESCHOOL OF	Support Servi	000 101		SCHOOL	Other		
nber	31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	•
		-	-	-	-	-	-	-	-	-	-	-	% t
j	Remington Elementary												<u>s</u>
,	Salaries	914,957	154,502	25,713	5,935	800	45,428	28,701	102,853	2,794	46,146	1,327,828	ţ
E	Benefits	273,171	48,900	5,649	1,674	225	13,286	9,855	29,709	603	21,129	404,202	5
172	18-19 cAct Personnel Costs per pupil	1,188,127 2,097.39	203,402 359.06	31,362 55.36	7,609 13.43	1,025 1.81	58,714 103.65	38,555 68.06	132,562 234.01	3,397 6.00	67,275 118.76	1,732,029 3,057.53	5
F	Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	
F	Purch Svc-Prop	3,892	-	-	-	-	-	-	-	-	15,985	19,877	4
ſ	Purch Svc-Other	5,977	957	158	36	5	279	1,207	1,853	153	(59,724)	(49,099)	-2
5	Supplies	34,514	-	-	164	-	164	-	598	-	38,872	74,312	4
E	Equipment	1,657	-	-	-	-	-	-	-	-	400	2,057	3
(Other	-	-	-	109	-	-	-	-	-	1,092	1,201	3
(Other	-	-	-	-	-	-	-	-	-	-	-	
207	Implementation Costs	46,040	957	158	310	5	442	1,207	2,450	153	(3,374)	48,349	•
	per pupil	81.27	1.69	0.28	0.55	0.01	0.78	2.13	4.33	0.27	(5.96)	85.35	
379 g	pupil count Total	1,234,168	204,358	31,520	7,919	1,029	59,157	39,763	135,012	3,551	63,902	1,780,378	- 4
	566.48 Student FTE per pupil	2,178.66 A	360.75	55.64	13.98	1.82	104.43	70.19 G	238.34	6.27	112.80	3,142.88	
,	Salaries	1,805,532	303,328	50,993	7,184	6,000	95,544	55,030	206,289	7,100	110,183	2,647,182	
E	Benefits	552,224	91,496	16,126	1,987	-	29,898	17,402	65,078	1,469	32,121	807,802	
	18-19 oBud Personnel Costs	2,357,756	394,824	67,119	9,171	6,000	125,443	72,432	271,366	8,569	142,304	3,454,984	•
	per pupil	4,068.60	681.32	115.82	15.83	10.35	216.47	124.99	468.28	14.79	245.56	5,962.01	
F	Purch Svc-Prof	-	-	-	-	-	-	-	-	1,360	570	1,930	
F	Purch Svc-Prop	5,906	-	-	-	-	-	-	7,000	-	33,920	46,826	
ı	Purch Svc-Other	-	-	-	-	-	-	3,000	2,700	-	16,025	21,725	
,	Supplies	51,700	-	-	250	-	253	-	500	-	105,900	158,603	
	Equipment	4,500	-	-	-	-	-	-	-	-	2,000	6,500	
(Other	-	-	-	30	-	-	-	-	-	3,250	3,280	
(Other	-	-	-	-	-	-	-	-	-	-	-	
_	Implementation Costs	62,106	-	-	280	-	253	3,000	10,200	1,360	161,665	238,864	•
	pupil count Total	107.17	204.004	67 110	0.48	- 000	0.44	5.18	17.60	2.35	278.97	412.19	1
1	pupil count Total 579.50 Student FTE / spend per	2,419,863	394,824 681.32	67,119	9,451 16.31	6,000 10.35	125,695	75,432	281,566	9,929	303,969	3,693,848	
	5/8.50 Ottacht LE / Spena per	4,175.78	081.32	115.82	10.31	10.35	216.90	130.17	485.88	17.13	524.54	6,374.20	

Preschool or

Support Services for

Other

School

. • .	SPENDS BY SCHOOL LOCATI	0.1				FIESCHOOL OF	Support Servi	003 101		SCHOOL	Other		
ber	· 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
		-	-	-	-		-	-	-	-	-	-	%
	Springs Ranch Elementary												<u>s</u>
	Salaries 1	765,411	147,742	57,041	20,987	-	41,405	30,005	99,585	4,821	46,037	1,213,034	4
	Benefits 2	236,512	50,308	18,474	6,719	-	19,397	9,864	31,572	1,041	13,783	387,671	4
276	18-19 cAct Personnel Costs per pupil	1,001,923 1,935.48	198,050 382.59	75,515 145.88	27,707 53.52		60,803 117.46	39,869 77.02	131,157 253.37	5,862 11.32	59,820 115.56	1,600,705 3,092.19	4
	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	-	-	-	(
	Purch Svc-Prop 4	3,203	-	-	-	-	-	-	-	-	24,336	27,539	5
	Purch Svc-Other 5	5,153	913	350	129	-	256	1,057	1,330	264	(54,426)	(44,975)	-2
	Supplies 6	33,045	-	-	345	-	-	-	-	-	33,559	66,949	4
	Equipment 7	2,270	-	-	-	-	-	-	-	-	400	2,670	2
	Other 8	-	-	-	-	-	-	-	128	-	168	296	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
96	Implementation Costs	43,671	913	350	474	-	256	1,057	1,458	264	4,037	52,479	2
	per pupil	84.36	1.76	0.68	0.92	-	0.49	2.04	2.82	0.51	7.80	101.38	
372	pupil count Total	1,045,593	198,963	75,866	28,181	-	61,058	40,925	132,615	6,126	63,857	1,653,184	4
	517.66 Student FTE per pupil	2,019.85	384.35	146.55	54.44 D	<u>-</u>	117.95	79.06	256.18	11.83	123.36	3,193.57	
	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 oBud 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	4,076.02	849.22	288.90	123.57	2.77	245.90	152.68	542.66	33.91	226.18	6,541.81	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	1,360	70	1,430	
	Purch Svc-Prop 4	9,000	-	-	-	-	-	-	4,700	-	38,525	52,225	
	Purch Svc-Other 5	-	-	-	-	-	-	1,000	3,500	-	17,615	22,115	
	Supplies 6	47,300	-	-	530	-	-	-	-	-	100,295	148,125	
	Equipment 7	6,600	-	-	-	-	-	-	-	-	3,500	10,100	
	Other 8	-	-	-	100	-	-	-	-	-	9,928	10,028	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
-	Implementation Costs	62,900	-	-	630 1.25	-	-	1,000	8,200	1,360	169,933 336.23	244,023 482.83	-
	pupil countper pupil Total	124.46 2,122,919	429,196	146,011	63,081	1,400	124,280	1.98 78,164	16.22 282,462	2.69 18,498	284,244	3,550,255	1
	505.40 Student FTE / spend per	4,200.47	849.22	288.90	124.81	2.77	245.90	154.66	558.89	36.60	562.41	7,024.64	1
	000.40 - 102.21.1 = / openia poi	7,200.47	U+3.22	5,466.18	127.01	4.11	270.00	104.00	000.00	1,558.46	302.71	7,024.04	

Preschool or

Support Services for

Other

School

CT S	SPENDS BY SCHOOL LOCATION	ON				Preschool or	Support Servi	ces for		School	Other		
ber 3	1, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	wines Middle Occasi	-	- 075 440	- 00.040	11 100	-	-	- 70.000	- 404.050	-	-	-	_ %
Н	orizon Middle Consol.		275,116	29,919								2,534,892	
Sa	laries 1	1,017,304	216,243	23,220	-	28,367	110,273	66,418	155,141	32,316	61,639	1,710,922	
Ве	nefits 2	333,967	78,835	8,156	-	7,423	37,251	17,538	47,485	13,540	16,311	560,506	i
304	18-19 cAct Personnel Costs	1,351,271	295,079	31,376	-	35,791	147,524	83,957	202,626	45,856	77,949	2,271,428	
	per pupil	1,815.00	396.34	42.14	-	48.07	198.15	112.77	272.16	61.59	104.70	3,050.94	
Pu	rch Svc-Prof 3	161	-	-	-	-	-	-	-	-	-	161	
Pu	rch Svc-Prop 4	6,615	-	-	-	-	-	-	-	-	47,944	54,559)
Pu	rch Svc-Other 5	9,690	1,323	143	-	174	677	568	1,105	597	(75,444)	(61,166)	i) ·
Su	pplies 6	14,588	331	-	12,067	4,457	209	-	416	-	53,289	85,355	;
Eq	uipment 7	6,345	-	-	-	-	-	-	5,872	-	-	12,217	•
Otl	her 8	1,176	-	-	-	-	-	-	10,743	-	364	12,283	;
Otl	her 9	-	-	-	-	-	-	-	-	-	-	-	
503	Implementation Costs	38,575	1,654	143	12,067	4,631	886	568	18,136	597	26,153	103,408	}
	per pupil	51.81	2.22	0.19	16.21	6.22	1.19	0.76	24.36	0.80	35.13	138.90	
306 <u>pu</u>	pil count Total 744.50 Student FTE / per pupil	1,389,846 1,866.82	296,733 398.57	31,519 42.34	12,067 16.21	40,422 54.29	148,409 199.34	84,524 113.53	220,762 296.52	46,453 62.39	104,102 139.83	2,374,837 3,189.84	
	744.30 Student 1 127 per pupil	1,000.02 A	390.57	42.34	10.21	54.29	199.54	G G	290.52	02.39	139.63	3, 109.04	
Sa	laries 1	2,034,243	426,669	45,862	-	72,515	217,597	121,719	279,851	58,902	131,765	3,389,123	3
Ве	nefits 2	667,502	143,680	15,575	-	-	73,288	40,692	94,770	18,257	42,066	1,095,829)
_ 1	8-19 oBud 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	3,441.71	726.56	78.26	-	92.38	370.55	206.89	477.22	98.29	221.44	5,713.32	
Pu	rch Svc-Prof 3	200	-	-	-	950	-	-	-	6,100	115	7,365	,
Pu	rch Svc-Prop 4	8,000	-	-	-	-	-	-	8,500	-	85,920	102,420)
Pu	rch Svc-Other 5	7,600	-	-	400	-	-	1,500	900	-	22,750	33,150)
Su	pplies 6	32,500	1,500	-	23,000	17,750	500	-	4,000	-	174,126	253,376	;
Eq	uipment 7	6,000	-	-	-	-	-	-	14,000	-	4,000	24,000)
Otl	her 8	2,000	-	-	100	-	-	-	-	-	2,365	4,465	;
Otl	her 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	56,300	1,500	-	23,500	18,700	500	1,500	27,400	6,100	289,276	424,776	
	per pupil	71.72	1.91	-	29.94	23.82	0.64	1.91	34.90	7.77	368.50	541.12	
pu	pil 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	
	785.00 Student FTE / spend per	3,513.43	728.47	78.26 4,466.30	29.94	116.20	371.19	208.80	512.13	106.06 1,788.13	589.95	6,254.43	3

	SPENDS BY SCHOOL LO		,,,				Preschool of	Support Service	000 101		School	Other		
ember	31, 2018	_	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
			-	-	-	_	-	-	-	-	-	-	_	%
15	Sand Creek High Consol.		2,122,520	329,579	37,818	32,662	150,318	196,436	61,505	436,986	107,499	627,438	4,102,762	5
;	Salaries	1	1,392,866	293,345	32,876	20,056	98,106	167,511	51,807	213,592	38,003	133,410	2,441,572	
	Benefits	2	438,588	100,737	10,503	4,381	24,106	46,811	18,206	57,525	14,190	47,229	762,276	
4,121	18-19 cAct Personnel Costs		1,831,454	394,082	43,379	24,437	122,212	214,322	70,013	271,117	52,193	180,639	3,203,848	
	eek Voc Ed per p	upii	1,581.32	340.26 6,743	37.45	21.10 15,007	105.52 32,665	185.05	60.45	234.09	45.06 26,888	155.97	2,766.28	
	Purch Svc-Prof	3	6,329	0,743	-	15,007		-	-	-	20,888	-	87,632	
	Purch Svc-Prop	4	10,794	-	-	-	513	-	-	-	-	86,609	97,916	
	Purch Svc-Other	5	15,829	1,943	191	1,995	991	1,033	3,563	2,545	233	(106,786)	(78,462)	-
	Supplies	6	28,043	2,604	-	19,712	5,261	243	1,218	2,630	-	129,227	188,938	
	Equipment	7	2,228	-	-	-	-	-	-	-	-	-	2,228	
	Other	8	729	-	-	-	50	60	11,963	221	-	2,170	15,193	
	Other	9	-	-	-	-	-	-	_	-	-	-	-	
3,379	Implementation Costs		63,951	11,290	191	36,714	39,480	1,336	16,744	5,396	27,121	111,221	313,445	-
	per p	upil	55.22	9.75	0.16	31.70	34.09	1.15	14.46	4.66	23.42	96.03	270.64	_
7,499	pupil count Total		1,895,405	405,372	43,570	61,152	161,692	215,659	86,757	276,513	79,314	291,860	3,517,292	_
	1,158.18 Student FTE / per p	upil	1,636.54	350.01	37.62	52.80	139.61	186.20	74.91 G	238.75	68.48	252.00	3,036.91	
	Salaries	1	2,921,249	539,948	60,043	39,332	245,110	306,141	94,694	502,108	94,472	273,884	5,076,979	
	Benefits	2	1,004,262	187,893	21,345	13,982	-	103,924	31,568	177,321	31,842	88,905	1,661,041	
	18-19 oBud Personnel Costs		3,925,510	727,841	81,388	53,314	245,110	410,065	126,262	679,429	126,313	362,789	6,738,021	•
	per p	upil	3,340.86	619.44	69.27	45.37	208.60	348.99	107.46	578.24	107.50	308.76	5,734.49	
	Purch Svc-Prof	3	11,800	-	-	-	24,000	-	-	900	58,300	7,300	102,300	
	Purch Svc-Prop	4	12,250	-	-	-	2,750	-	-	15,400	-	118,225	148,625	
	Purch Svc-Other	5	14,500	400	-	2,000	2,250	650	6,900	7,970	-	34,350	69,020	
	Supplies	6	41,790	5,750	-	38,500	37,650	1,130	1,100	9,800	-	322,000	457,720	
	Equipment	7	9,075	-	-	-	50	-	-	-	1,500	10,000	20,625	
	Other	Ω	3,000	960	-	-	200	250	14,000	-	700	64,634	83,744	
		٥	_	_	_	_	_	-	_	_	_	_	_	
-	Other Implementation Costs	9	92,415	7,110	-	40,500	66,900	2,030	22,000	34,070	60,500	556,509	882,034	•
	per p	upil	78.65	6.05	-	34.47	56.94	1.73	18.72	29.00	51.49	473.62	750.67	_
	pupil count Total		4,017,925	734,951	81,388	93,814	312,010	412,095	148,262	713,499	186,813	919,297	7,620,054	
	1,175.00 Student FTE / spend per		3,419.51	625.49	69.27	79.84	265.54	350.72	126.18	607.23	158.99	782.38	6,485.15	4

Preschool or

Support Services for

School

Other

- 531,201 262 269,233 131 79,627	Direct Spend	Admin -	Security -	Staff	Students	Post-Secondary	Extracurr	Oth Instruct	SPED Instruct	Reg. Instruct	per 31, 2018
531,201 262 269,233 131 79,627	29,262	-								. reg. men act	
262 269,233 131 79,627	29,262		316,730	44 244	9,000	1 200	-	-	-	- 115,187	Sand Creek Zone Level
131 79,627			195,241	44,314 43,135						1,596	
	10,131	-			-	-	-	-	-		Salaries 1
93 348,861		-	56,153	12,567	-	-	-	-	-	777	Benefits 2
	39,393 10.87	-	251,394 69.34	55,702 15.36	-	-	-	-	- -	2,372 0.65	18-19 cAct Personnel Costs per pupil
- 77,352	-	-	74,232	3,120	-	-	-	-	-	-	Purch Svc-Prof 3
- 507	-	-	507	-	-	-	-	-	-	-	Purch Svc-Prop 4
159) (2,450)	(11,159)	-	8,448	244	-	-	-	-	-	16	Purch Svc-Other 5
933 41,592	27,933	-	13,659	-	-	-	-	-	-	-	Supplies 6
	-	-	-	-	-	-	-	-	-	-	Equipment 7
- 950	-	-	950	-	-	-	-	-	-	-	Other 8
	-	-	-	-	-	-	-	-	-	-	Other 9
	16,774	-	97,795	3,364	-	-	-	-	-	16	Implementation Costs
	4.63 56,167	-	26.97 349,189	0.93 59,066	=	=	-	=	-	0.00 2,388	pupil count Total
	15.49	- -	96.31	16.29	- -	<u>-</u>	-	-	<u>-</u>	0.66	3,625.60 Student FTE per pupil
615,894	58,247	-	401,986	78,561	9,000	1,300	-	-	-	66,800	Salaries 1
166,367	18,440	-	123,108	24,820	-	-	-	-	-	-	Benefits 2
782,262	76,687	-	525,094	103,381	9,000	1,300	-	-	-	66,800	18-19 oBud Personnel Costs
.04 214.64	21.04	-	144.07	28.37	2.47	0.36	-	-	-	18.33	per pupil
- 40,225	-	-	40,225	-	-	-	-	-	-	-	Purch Svc-Prof 3
- 8,050	-	-	8,050	-	-	-	-	-	-	-	Purch Svc-Prop 4
32,900	10,000	-	22,900	-	-	-	-	-	-	-	Purch Svc-Other 5
117,775	50,000	-	17,000	-	-	-	-	-	-	50,775	Supplies 6
- 45,650	-	-	45,650	-	-	-	-	-	-	-	Equipment 7
(28,850)	(35,850)	-	7,000	-	-	-	-	-	-	-	Other 8
	-	-	-	-	-	-	-	-	-	-	Other 9
	24,150	-	140,825	-	-	-	-	-	-	50,775	Implementation Costs
	6.63 100,838	-	38.64 665,919	102.204	- 0.000	1,300	-	-	-	13.93	pupil count Total
		_		103,381	9,000		-	-	-	117,575	
	27.67	- 241.22	182.71	28.37	2.47	0.36	-	- 32.62	-	32.26	3,644.60 Student FTE / spend per

C	T SPENDS BY SCHOOL LOCATI	ON				Preschool or	Support Servi	ces for		School	Other		フ
nbe	er 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
<u> </u>	Ridgeview Elementary	1 209 104	224 120	48,026	33,683	- 1,500	70.060	71 224	- 209,010	- 14 226	270 220	- 2,274,411	%
)		1,208,104	334,128				79,060	71,234		11,336	278,330		3
	Salaries 1	981,657	178,903	37,411	16,686	-	63,583	19,252	134,266	2,285	49,466	1,483,507	
	Benefits 2	303,373	54,233	11,961	3,805	-	20,407	4,352	33,032	746	17,903	449,813	
	18-19 cAct Personnel Costs per pupil	1,285,030 1,909.06	233,136 346.35	49,372 73.35	20,491 30.44	-	83,990 124.78	23,604 35.07	167,297 248.54	3,032 4.50	67,369 100.08	1,933,320 2,872.18	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prop 4	5,599	-	-	-	-	-	-	-	-	12,859	18,458	
	Purch Svc-Other 5	6,645	1,100	230	102	-	392	7,118	1,311	96	(65,564)	(48,570)	-
	Supplies 6	30,488	-	-	286	-	-	-	331	-	50,616	81,721	
	Equipment 7	5,902	-	-	-	-	-	-	27	-	-	5,928	
	Other 8	-	-	-	-	-	-	-	961	-	735	1,696	:
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	48,633 72.25	1,100 1.63	230 0.34	389 0.58		392 0.58	7,118 10.58	2,630 3.91	96	(1,354)	59,234	•
	pupil count Total	1,333,663	234,235	49,602	20,880	<u> </u>	84,382	30,722	169,927	0.14 3,128	(2.01) 66,015	88.00 1,992,554	•
	673.12 Student FTE / per pupil	1,981.32	347.98	73.69	31.02	-	125.36	45.64	252.45	4.65	98.07	2,960.18	
	Salaries 1	1,896,460	435,918	74,448	40,970	1,500	124,811	68,359	277,873	10,500	129,080	3,059,919	
	Benefits 2	562,080	132,296	23,180	12,743	-	38,130	20,997	85,795	2,204	37,018	914,442	
	18-19 oBud Personnel Costs per pupil	2,458,540 3,390.62	568,213 783.63	97,628 134.64	53,713 74.08	1,500 2.07	162,941 224.72	89,356 123.23	363,668 501.54	12,704 17.52	166,098 229.07	3,974,361 5,481.12	
	Purch Svc-Prof 3	-	-	-	-	-	-	-	-	1,760	3,905	5,665	
	Purch Svc-Prop 4	10,000	-	-	-	-	-	-	9,411	-	40,150	59,561	
	Purch Svc-Other 5	-	-	-	-	-	-	12,000	1,883	-	18,660	32,543	
	Supplies 6	54,979	150	-	550	-	500	600	1,875	-	109,185	167,839	
	Equipment 7	16,350	-	-	-	-	-	-	2,100	-	2,500	20,950	
	Other 8	1,898	-	-	300	-	-	-	-	-	3,847	6,045	
	Other 9	-	-	-	-	-	-	-	-		-		_
	Implementation Costs	83,227	150	-	850	-	500	12,600	15,269	1,760	178,247	292,603	-
	per pupil Dupil count Total	114.78	0.21	- 07.000	1.17	4.500	0.69	17.38	21.06	2.43	245.82	403.54	
	725.10 Student FTE / spend per	2,541,767 3,505.40	568,363 783.84	97,628 134.64	54,563 75.25	1,500 2.07	163,441 225.41	101,956 140.61	378,937 522.60	14,464 19.95	344,344 474.89	4,266,965 5,884.66	
	725.10 Cladelle 1 127 opena per	3,505.40	703.04	4,501.20	75.25	2.07	220.41	140.01	322.00	1,383.46	474.09	5,004.00	

CI SPENDS BY SCHO	OL LUCAT	ION				Preschool or	Support Servi			School	Other		
ber 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
Otataan Flamantani		-	240.040	20.005	77.450	-	- 54,000	-	450,000	- 0.050			_ %
Stetson Elementary		903,072	349,312	38,835	77,153		51,608	56,416	153,699	9,356	203,455	1,843,406 1,248,834	<u>\$</u>
Salaries	1	784,403	205,354	16,551	21,593	-	41,871	42,664	90,271	1,434	44,691		
Benefits	2	251,581	62,729	5,850	7,246	-	15,839	12,757	26,704	310	16,387	399,403	_
18-19 cAct Personnel Cost	ts per pupil	1,035,984 2,000.90	268,084 517.78	22,401 43.26	28,839 55.70	- -	57,710 111.46	55,422 107.04	116,975 225.93	1,744 3.37	61,078 117.97	1,648,237 3,183.40	
Purch Svc-Prof	3		-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop	4	4,381	-	-	-	-	-	-	-	-	16,863	21,243	
Purch Svc-Other	5	7,533	1,261	102	131	-	257	3,595	841	79	(39,281)	(25,482)) -
Supplies	6	38,795	-	-	442	-	65	-	2,579	-	40,530	82,411	Ę
Equipment	7	-	-	-	-	-	-	-	2,152	-	-	2,152	
Other	8	-	-	-	10	-	-	-	2,882	-	182	3,074	1
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation		50,708	1,261	102	584	-	322	3,595	8,454	79	18,294	83,398	
	per pupil	97.94	2.43	0.20	1.13	-	0.62	6.94	16.33	0.15	35.33	161.07	
517.76 Student FTE	Total per pupil	1,086,691 2,098.83	269,344 520.21	22,502 43.46	29,423 56.83	<u>-</u>	58,033 112.08	59,017 113.99	125,429 242.25	1,823 3.52	79,372 153.30	1,731,635 3,344.47	
Salaries	1	1,484,195	471,621	46,593	80,531	500	83,333	85,488	⊨ 191,861	7,010	94,251	2,545,383	
Benefits	,	449,606	147,035	14,744	25,446	_	26,007	26,945	60,417	1,469	27,889	779,559	
18-19 oBud Personnel Cost	ts 2	1,933,800	618,656	61,337	105,977	500	109,340	112,433	252,278	8,479	122,141	3,324,942	
	per pupil	3,799.22	1,215.43	120.51	208.21	0.98	214.81	220.89	495.63	16.66	239.96	6,532.30	
Purch Svc-Prof	3	200	-	-	-	-	-	-	-	2,700	3,920	6,820	
Purch Svc-Prop	4	3,310	-	-	-	-	-	-	8,000	-	26,500	37,810	
Purch Svc-Other	5	1,500	-	-	-	-	-	3,000	1,850	-	17,950	24,300	
Supplies	6	50,953	-	-	500	-	300	-	5,000	-	108,066	164,819	
Equipment	7	-	-	-	-	-	-	-	12,000	-	2,500	14,500	
Other	8	-	-	-	100	-	-	-	-	-	1,750	1,850	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation		55,963	-	-	600	-	300	3,000	26,850	2,700	160,686	250,099	
nunil count	per pupil Total	109.95	618,656	61,337	1.18 106,577	500	0.59	5.89	52.75	5.30 11,179	315.69 282,827	491.35 3,575,041	
pupil count 509.00 Student FTE /		1,989,764 3,909.16	1,215.43	120.51	209.38	0.98	109,640 215.40	115,433 226.78	279,128 548.39	21.96	282,827 555.65	7,023.66	
309.00 Stadont 1E7	aparia par	5,909.10	1,213.43	5,455.47	203.30	0.90	210.40	220.70	340.38	1,568.19		7,025.00	•

Preschool or

Support Services for

School

Other

ECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		
mber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
	-	-	-	-	-	-	-	-	-	-	-	%
Odyssey Elementary												<u>s</u>
Salaries 1	622,210	169,450	31,430	7,940	-	39,939	7,897	121,444	5,405	66,499	1,072,214	4
Benefits 2	204,173	56,142	10,859	2,384	-	10,209	5,458	38,922	1,253	27,358	356,760	:
7,046 18-19 cAct Personnel Costs LLIES per pupil	826,383 1,513.52	225,592	42,289	10,324	-	50,148	13,355	160,366	6,658	93,857	1,428,974	
		413.17	77.45	18.91	-	91.85	24.46	293.71	12.19	171.90	2,617.17	
Purch Svc-Prof 3		-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop 4	5,118	-	-	-	-	-	-	-	-	33,818	38,936	
Purch Svc-Other 5	4,219	1,039	193	46	-	245	48	890	227	(46,628)	(39,720)) -
Supplies 6	35,709	28	-	113	-	72	-	-	-	35,617	71,539	
Equipment 7	608	-	-	-	-	-	-	3,059	-	-	3,667	
Other 8	-	-	-	-	-	-	-	11,442	-	1,414	12,856	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
1,173 Implementation Costs	45,653	1,067	193	158	-	318	48	15,391	227	24,221	87,277	-
per pupil	83.61	1.95	0.35	0.29	-	0.58	0.09	28.19	0.42	44.36	159.85	
8,219 <u>pupil count</u> Total 546.00 Student FTE / per pupil	872,036 1,597.14	226,659 415.13	42,482 77.81	10,483 19.20	-	50,466 92.43	13,404 24.55	175,757 321.90	6,885 12.61	118,078 216.26	1,516,251 2,777.02	
	A 1,373,684	306,918	6 41,449	12,203	3,800	87,258	G 14,750	244,301	11,500	136,916	2,232,779	
Salaries 1	450,486	104,297	14,453	4,252	-	29,605	4,411	84,250	2,204	46,168	740,125	
Benefits 2			<u> </u>				<u> </u>	· · · · · · · · · · · · · · · · · · ·			2,972,903	
18-19 oBud Personnel Costs	1,824,170 3,921.26	411,215 883.95	55,901 120.17	16,455 35.37	3,800 8.17	116,863 251.21	19,161 41.19	328,551 706.26	13,704 29.46	183,084 393.56	6,390.59	
	-	-	-	-	-	-	-	-	1,400	2,420	3,820	
Purch Svc-Prof 3								7 000			38,550	
Purch Svc-Prop 4	6,000	-	-	-	-	-	-	7,000	-	25,550		
Purch Svc-Other 5	-	-	-	-	-	-	-	200	-	17,165	17,365	
Supplies 6	61,839	300	-	300	-	400	-	-	-	80,500	143,339	
Equipment 7	-	-	-	-	-	-	-	4,858	-	5,000	9,858	
Other 8	-	-	-	150	-	-	-	-	-	3,330	3,480	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	67,839	300	-	450	-	400	-	12,058	1,400	133,965	216,412	
pupil count Total	145.83	0.64 411,515	- 55,901	0.97 16,905	3,800	0.86 117,263	19,161	25.92 340,609	3.01 15,104	287.97 317,049	465.20 3 190 315	
pupil count 465.20 Student FTE / spend per	1,892,010 4,067.09	411,515 884.60	120.17	36.34	3,800	252.07	41.19	732.18	15,104 32.47	681.53	3,189,315 6,855.79	
400.20 Otagont i in i spond per	4,007.09	004.00	5,116.36	30.34	0.17	232.07	41.19	132.10	1,739.43		0,000.79	1

CT SPENDS BY SCHOOL LOCA					Preschool or	Support Ser			School	Other	
per 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Inspiration View Elementary	<u>-</u>	-	-	-	-	-	<u>-</u>	-	-	<u>-</u>	-
Salaries	1 -	-	-	-	-	-	-	-	-	-	-
Benefits	2 -	-	-	-	-	-	-	-	-	-	-
18-19 cAct Personnel Costs per pupil	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!
Purch Svc-Prof	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!	- #DIV/0!
pupil count Total - 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!	#DIV/0!
		#51070:	#51770:	1)	#51770:	#51770:	#DIV/0:	#DIV/0:	#51770!	#51770:	#DIV/0:
Salaries	1 -	-	-	-	-	-	-	-	-	-	-
Benefits 18-19 oBud Personnel Costs	2 -	-	-	-	-	-	-	-	-	-	-
per pupil	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Purch Svc-Prof	3 -	-	-	-	-	-	-	-	-	-	-
Purch Svc-Prop	-	-	-	-	-	-	-	-	-	-	-
Purch Svc-Other	5 -	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-	-
Equipment	7 -	-	-	-	-	-	-	-	-	-	-
Other	8 -	-	-	-	-	-	-	-	-	-	-
Other	9 -	-	-	-	-	-	-	-	-	-	-
Implementation Costs	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!	- #DIV/0!
per pupil pupil count Total	#DIV/0!	#DIV/0! -	#DIV/0!	#DIV/0! -	#DIV/0!	#DIV/0! -	#DIV/0! -	#DIV/0! -	#DIV/0!	#DIV/0! -	#DIV/0! -
Student FTE / spend per	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

CT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		
per 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
ALLIES	- 512,076	(25,596)	-	-	-	(5,535)	- 325	94,697	- 492	- 62,883	639,342	2
Salaries 1	334,665	20,885	-	-	-	5,187	-	58,066	6	11,381	430,190	J
Benefits 2	100,538	4,588	-	-	-	1,137	-	12,901	1	2,821	121,987	7
7 18-19 cAct Personnel Costs per pupil	435,203 3,834.39	25,473 224.43	-	-	- -	6,324 55.71	- -	70,967 625.26	7 0.06	14,202 125.13	552,176 4,864.99	
Purch Svc-Prof 3	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop 4	640	-	-	-	-	-	-	64	-	1,925	2,629)
Purch Svc-Other 5	2,078	124	-	-	-	32	-	357	0	(19,170)	(16,579)	})
Supplies 6	23,634	-	-	-	-	-	-	1,599	-	12,383	37,616	3
Equipment 7	-	-	-	-	-	-	-	309	-	-	309	9
Other 8	-	-	-	-	-	-	-	-	-	119	119	9
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	26,352	124	-	-	-	32	-	2,329	0	(4,743)	24,093	
per pupil pupil count Total	232.18 461,555	1.09 25,596		<u>-</u>	-	0.28 6,355	<u>-</u>	20.52 73,296	0.00	(41.79) 9,459	212.28 576,270	<u>3</u>)
113.50 Student FTE per pupil	4,066.57	225.52	-	-	-	56.00	-	645.78	0.07	83.34	5,077.27	
Salaries 1	724,854	-	-	-	-	820	-	119,664	-	29,208	874,547	7
Benefits 2	223,975	-	-	-	-	-	-	38,449	-	9,281	271,705	
18-19 oBud Personnel Costs per pupil	948,829 6,325.53	-		-	-	820 5.47	-	158,113 1,054.09		38,489 256.59	1,146,251 7,641.67	
Purch Svc-Prof 3	-	-	-	-	-	-	-	-	500	-	500)
Purch Svc-Prop 4	-	-	-	-	-	-	-	-	-	6,400	6,400)
Purch Svc-Other 5	-	-	-	-	-	-	325	60	-	5,900	6,285	5
Supplies 6	24,421	-	-	-	-	-	-	9,219	-	20,250	53,890)
Equipment 7	381	-	=	-	-	-	-	600	=	500	1,481	1
Other 8	-	-	-	-	-	-	-	-	-	804	804	1
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	24,803	-	-	-	-	-	325	9,879	500	33,854	69,360	
pupil count Total	165.35 973,632	- -	-	-	-	820	2.17 325	65.86 167,992	3.33 500	225.69 72,343	462.40 1,215,612	
150.00 Student FTE / spend per	6,490.88	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	5.47	2.17	1,119.95	3.33	482.28	8,104.08	

C	F SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ices for		School	Other		
nbe	r 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	OL : MILIL O	-	-	-	- 40 =0 =	-	-	-	-	-	-	-	9
)	Skyview Middle Consol.	1,772,313	392,258	55,431		40,994	175,118	5,177	276,307	39,948	413,801	3,185,142	
	Salaries 1	1,374,999	245,227	52,975	-	31,406	130,354	8,306	190,016	29,676	107,264	2,170,222	
	Benefits 2	450,316	91,222	17,780	-	8,193	44,524	5,035	53,773	13,075	39,769	723,688	
	18-19 cAct Personnel Costs per pupil	1,825,316 1,736.74	336,449 320.12	70,755 67.32	-	39,599 37.68	174,878 166.39	13,341 12.69	243,789 231.96	42,751 40.68	147,033 139.90	2,893,910 2,753.48	
	Purch Svc-Prof 3	2,213	-	-	-	-	-	-	4,556	-	-	6,769	J
	Purch Svc-Prop 4	6,419	-	-	-	-	-	-	-	-	53,438	59,857	
	Purch Svc-Other 5	9,860	1,509	325	1,507	197	803	6,718	1,649	338	(92,855)	(69,948	3)
	Supplies 6	27,575	235	-	6,848	-	825	90	1,332	3,665	73,006	113,576	i
	Equipment 7	10,620	-	-	-	-	-	-	380	-	-	11,000	ı
	Other 8	-	-	-	-	-	-	-	3,231	-	826	4,057	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	56,687	1,744	325	8,355	197	1,629	6,808	11,148	4,003	34,416	125,312	
	pupil count Total	53.94 1,882,003	1.66 338,193	0.31 71,080	7.95 8,355	0.19 39,796	1.55 176,507	6.48 20,148	10.61 254,937	3.81 46,754	32.75 181,448	119.23 3,019,221	
	1,051.00 Student FTE per pupil	1,790.68	321.78	67.63	7.95	37.86	167.94	19.17	242.57	44.49	172.64	2,872.71	
	Salaries 1	2,638,677	539,479	92,993	-	70,170	257,973	16,733	372,604	62,566	206,242	4,257,438	≡ }
	Benefits 2	905,969	189,471	33,318	-	-	90,902	5,592	133,240	19,936	71,007	1,449,435	j
	18-19 oBud Personnel Costs	3,544,646 3,481.97	728,951 716.06	126,311 124.08	-	70,170 68.93	348,875 342.71	22,326 21.93	505,844 496.90	82,502 81.04	277,250 272.35	5,706,874 5,605.97	
	Purch Svc-Prof 3	2,000	-	-	-	50	-	-	3,000	3,200	6,012	14,262	
	Purch Svc-Prop 4	18,000	-	-	-	-	-	-	9,000	-	76,250	103,250)
	Purch Svc-Other 5	11,000	-	-	400	-	-	1,500	2,400	-	30,200	45,500)
	Supplies 6	30,100	1,500	200	19,500	2,900	2,750	1,500	6,500	1,000	192,300	258,250)
	Equipment 7	9,700	-	-	-	4,620	-	-	4,500	-	9,000	27,820)
	Other 8	38,870	-	-	2,250	3,050	-	-	-	-	4,238	48,408	í
	Other 9	-	-	-	-	-	-	-	-	_	-	-	
	Implementation Costs	109,670	1,500	200	22,150	10,620	2,750	3,000	25,400	4,200	318,000	497,490	
	per pupil Total	107.73	730,451	0.20 126,511	21.76 22,150	10.43 80,790	2.70 351,625	2.95 25,326	24.95 531,244	4.13 86,702	312.38 595,250	488.69 6 204 364	
	pupil count Total 1,018.00 Student FTE / spend per	3,654,316 3,589.70	730,451	120,511	22,150	79.36	351,625	25,326	531,244	85.17	595,250 584.72	6,204,364 6,094.66	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,220.0		4,532.63						1,562.03		2,221100	

163,110 187,494 64,922	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	A store the	D: 10 I	
187,494 64,922	26.000			210001110	Otan	Security	Admin	Direct Spend	Total
187,494 64,922		146,368	138,738	309,080	- 69,276	- 228,214	- 121,490	626,979	- 4,115,637
64,922	28,161	85,001	105,820	207,175	43,993	215,634	71,686	227,683	2,890,330
	9,256	25,103			•	60,934	24,663		
262 /16	37,417	110,104	26,314 132,134	66,818 273,994	13,124 57,118	276,567	96,350	83,145 310,828	902,088
252,416 159.64	23.66	69.63	83.57	173.28	36.12	174.91	60.94	196.58	2,398.47
-	-	9,521	3,740	-	-	175	26,888	(209)	60,558
-	-	-	-	-	-	-	-	72,171	76,430
1,129	173	2,656	1,221	1,268	235	4,144	440	(124,862)	(97,617)
211	-	21,797	8,787	1,288	-	2,175	-	128,427	175,219
-	-	-	3,015	-	-	1,168	-	-	24,982
-	-	910	4,508	9,562	-	63,160	-	2,814	80,953
-	-	-	-	-	-	-	-	-	-
1,340	173	34,884	21,272	12,117	235	70,821	27,328	78,341	320,524
0.85 253,755	0.11 37,590	22.06 144,989	13.45 153,405	7.66 286,110	0.15 57,352	44.79 347,389	17.28 123,678	49.55 389,169	202.71 4,112,942
160.48	23.77	91.70	97.02	180.95	36.27	219.70	78.22	246.13	2,601.19
311,279	56,566	171,018	231,480	428,637	94,534	401,941	144,942	392,627	5,566,379
105,587	17,913	58,839	2,893	144,754	32,095	137,143	47,576	129,834	1,774,274
416,866	74,479	229,857	234,373	573,390	126,628	539,083	192,518	522,461	7,340,652
263.84	47.14	145.48	148.34	362.91	80.14	341.19	121.85	330.67	4,645.98
-	-	-	9,115	-	-	100	52,450	10,115	134,780
-	-	-	4,270	-	-	7,000	-	94,800	124,070
-	-	27,500	4,550	-	-	11,200	-	29,450	92,700
-	-	33,500	31,760	800	-	16,570	-	272,185	399,815
-	-	-	5,830	-	-	1,500	-	8,500	33,830
-	-	500	2,245	21,000	-	150	200	78,636	102,731
-	-	-	-	-	-	-	-	-	-
-	-	61,500	57,770	21,800	-	36,520	52,650	493,686	887,926
416.866	74.470								561.98 8,228,579
T 10,000									5,207.96
	416,866 263.84	416,866 74,479 263.84 47.14	38.92 416,866 74,479 291,357	- - 38.92 36.56 416,866 74,479 291,357 292,143 263.84 47.14 184.40 184.90	- - 38.92 36.56 13.80 416,866 74,479 291,357 292,143 595,190 263.84 47.14 184.40 184.90 376.70	- - 38.92 36.56 13.80 - 416,866 74,479 291,357 292,143 595,190 126,628 263.84 47.14 184.40 184.90 376.70 80.14	- - 38.92 36.56 13.80 - 23.11 416,866 74,479 291,357 292,143 595,190 126,628 575,603 263.84 47.14 184.40 184.90 376.70 80.14 364.31	- - 38.92 36.56 13.80 - 23.11 33.32 416,866 74,479 291,357 292,143 595,190 126,628 575,603 245,168 263.84 47.14 184.40 184.90 376.70 80.14 364.31 155.17	- - 38.92 36.56 13.80 - 23.11 33.32 312.46 416,866 74,479 291,357 292,143 595,190 126,628 575,603 245,168 1,016,148 263.84 47.14 184.40 184.90 376.70 80.14 364.31 155.17 643.13

CT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Ser			School	Other		
ber 31, 2018	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
DOWED 7	- (40, 450)		-	-	-	-	-	-	-	-	-	_ 9
POWER Zone Level	(48,453)						25,639	289,860			558,342	
Salaries	442	-	-	-	-	-	39,194	215,813	-	-	255,448	
Benefits	236	-	-	-	-	-	11,881	60,296	-	-	72,413	
18-19 cAct Personnel Costs per pupil	677 0.16	-	-	-	-	-	51,075 11.69	276,108 63.20	-	-	327,861 75.04	
Purch Svc-Prof	-	-	-	-	-	-	-	11,354	-	-	11,354	
Purch Svc-Prop	-	-	-	-	-	-	-	2,820	-	-	2,820	
Purch Svc-Other	1	-	-	-	-	-	216	7,265	-	(11,746)	(4,264))
Supplies	79,525	-	-	-	-	-	21,988	6,258	-	1,267	109,037	•
Equipment	-	-	-	-	-	-	-	1,007	-	-	1,007	
Other	-	-	-	-	-	-	-	55	-	8,582	8,637	
Other	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	79,525	-	-	-	-	-	22,204	28,759	-	(1,897)	128,592	
pupil count Total	18.20 80,203		<u>-</u>		<u>-</u>		5.08 73,280	6.58 304,867	<u>-</u>	(0.43) (1,897)	29.43 456,453	
4,369.06 Student FTE per pupil	18.36	-	-	<u>-</u>	<u> </u>		16.77	69.78	<u>-</u>	(0.43)	104.47	
Salaries	A 31,750	600	- U	-	-	-	75,343	454,393	-	210	562,296	≡ ;
Benefits	-	-	-	-	-	-	23,576	140,334	-	-	163,910	,
18-19 oBud Personnel Costs	31,750	600	-	-	-	-	98,919	594,727	-	210	726,206	,-
per pupil	7.14	0.13	-	-	-	-	22.24	133.73	-	0.05	163.29	l
Purch Svc-Prof	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Prop	-	-	-	-	-	-	-	-	-	-	-	
Purch Svc-Other	-	-	-	-	-	-	-	-	-	-	-	
Supplies	-	-	-	-	-	-	-	-	-	25,000	25,000	i
Equipment	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	263,589	263,589	ļ
Other	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pupil	-	-	-	-	-		-	-	- -	288,589 64.89	288,589 64.89	
pupil count Total	31,750	600	-	-	-	-	98,919	594,727	-	288,799	1,014,795	
4,447.30 Student FTE / spend per	7.14	0.13	_	-	_	-	22.24	133.73	-	64.94	228.18	

CT SPENDS BY SCHOOL LOCATI	ON				Support Ser	vices for	School	Oth Direct	Total	Indirect	V/	
per 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	
Chief Education Officer	1 001 515	1 079 500	100 727	- 11.452	- 1,916,982	- 2,020,429	- 24 510	1 460 272	7 921 415	/7 9 24 <i>4</i> 45)		%
	1,091,515	1,078,509	198,737	11,452 9, 523				1,469,273	7,821,415	(7,821,415)		<u>s</u>
Salaries 1	26,362	963,063	65,669		1,384,568	747,822	-	344,500	3,541,507	(3,541,507)	-	•
Benefits 2	7,850	308,157	20,177	3,630	440,048	220,184	-	118,133	1,118,178	(1,118,178)	-	_ :
18-19 cAct Personnel Costs per pupil	34,212 2.67	1,271,220 99.20	85,845 6.70	13,153 1.03	1,824,617 142.38	968,006 75.54	-	462,633 36.10	4,659,686 363.61	(4,659,686) (363.61)	-	
Purch Svc-Prof 3	-	391,567	13,040	-	247,791	173,587	-	261	826,245	(826,245)	-	
Purch Svc-Prop 4	-	-	-	-	-	4,800	8,588	8,601	21,989	(21,989)	-	
Purch Svc-Other 5	162	1,249,307	169,801	58	93,250	107,999	6,566	511,049	2,138,193	(2,138,193)	-	
Supplies 6	25,558	99,890	26,557	-	19,472	65,008	(595)	37,379	273,269	(273,269)	-	;
Equipment 7	-	21,626	7,377	-	2,050	5,186	1,175	1,507	38,921	(38,921)	-	
Other 8	-	1,204	2,469	-	1,332	13,298	526	8,534	27,364	(27,364)	-	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	25,720 2.01	1,763,594 137.62	219,245 17.11	58 0.00	363,895 28.40	369,878 28.86	16,261 1.27	567,330 44.27	3,325,981 259.54	(3,325,981) (259.54)	-	
per pupil per pupil Total	59,932	3,034,814	305,090	13,212	2,188,512	1,337,884	16,261	1,029,963	7,985,667	(7,985,667)	-	_
12,815.12 Student FTE per pupil	4.68	236.82	23.81	1.03	170.78	104.40	1.27	80.37	623.14	(623.14)	-	
Salaries 1	941,445	1,325,287	90,882	18,719	2,450,978	1,684,608	-	789,648	7,301,567	(7,301,567)	-	
Benefits 2	5,000	780,452	21,792	5,945	759,588	507,683	-	243,789	2,324,248	(2,324,248)	-	
18-19 oBud Personnel Costs	946,445	2,105,739	112,674	24,664	3,210,566	2,192,290	-	1,033,437	9,625,815	(9,625,815)	-	
per pupil	72.77	161.90	8.66	1.90	246.85	168.56	-	79.46	740.09	(740.09)	-	
Purch Svc-Prof 3	-	147,475	3,000	-	596,590	318,285	-	28,395	1,093,745	(1,093,745)	-	
Purch Svc-Prop 4	-	1,550	-	-	12,515	29,710	28,370	29,041	101,186	(101,186)	-	
Purch Svc-Other 5	-	1,623,696	364,126	-	176,496	172,218	18,375	1,203,793	3,558,703	(3,558,703)	-	
Supplies 6	205,002	175,028	1,027	-	91,277	505,979	1,500	143,634	1,123,447	(1,123,447)	-	
Equipment 7	-	55,435	22,500	-	15,200	109,270	2,535	18,990	223,930	(223,930)	-	
Other 8	-	4,400	500	-	2,850	30,560	-	41,947	80,257	(80,257)	-	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs	205,002	2,007,584	391,152	-	894,928	1,166,022	50,780	1,465,799	6,181,267	(6,181,267)	-	
per pupil	15.76	154.36	30.07	-	68.81	89.65	3.90	112.70	475.26	(475.26)	-	_
pupil count Total	1,151,447	4,113,323	503,827	24,664	4,105,494	3,358,313	50,780	2,499,235	15,807,083	(15,807,083)	-	_
13,006.20 Student FTE / spend per	88.53	316.26	38.74	1.90	315.66	258.21	3.90	192.16	1,215.35	(1,215.35)	-	

	T SPENDS BY SCHOOL LOCAT	ION				Support Serv		School	Oth Direct	Total	Indirect	Net	
embe	er 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
9	Education Services	1,081,515	4,622	121,472	-	377,905	- 1,351,797	25,449	333,543	3,296,303	(3,296,303)	_	%
	Salaries 1	26,362	-	-	-	207,890	401,705	-	335,136	971,093	(971,093)	-	
	Benefits 2	7,850	-	-	_	59,525	118,998	_	115,856	302,229	(302,229)	-	
	18-19 cAct Personnel Costs	34,212	-	_	-	267,415	520,703	-	450,992	1,273,323	(1,273,323)	-	_
	per pupil	2.67	-	-	-	20.87	40.63	-	35.19	99.36	(99.36)	-	
	Purch Svc-Prof 3	-	-	-	-	169,905	156,564	-	261	326,730	(326,730)	-	
	Purch Svc-Prop 4	-	-	-	-	-	4,800	7,880	6,824	19,505	(19,505)	-	
	Purch Svc-Other 5	162	-	159,816	-	16,779	17,822	3,270	(24,789)	173,059	(173,059)	-	
	Supplies 6	25,558	18	2,585	-	5,183	60,939	-	32,994	127,278	(127,278)	-	
	Equipment 7	-	-	7,377	-	181	1,112	-	1,507	10,176	(10,176)	-	
	Other 8	-	-	-	-	679	1,798	216	8,282	10,975	(10,975)	-	
	9		-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	25,720	18	169,778	-	192,727	243,035	11,366	25,080	667,723	(667,723)	-	_
	per pupil	2.01	0.00	13.25	-	15.04	18.96	0.89	1.96	52.10	(52.10)	-	
	<u>pupil count</u> Total	59,932	18	169,778	-	460,141	763,738	11,366	476,072	1,941,045	(1,941,045)	-	
	12,815.12 Student FTE per pupil	4.68	0.00	13.25	-	35.91	59.60	0.89	37.15	151.47	(151.47)	-	
	Salaries 1	941,445	3,140	-	-	394,655	938,613	-	753,342	3,031,195	(3,031,195)	-	
	Benefits 2	5,000	-	-	-	108,926	276,767	-	233,042	623,735	(623,735)	-	
	18-19 oBud Personnel Costs	946,445	3,140	-	-	503,581	1,215,380	-	986,384	3,654,931	(3,654,931)	-	
	per pupil	72.77	0.24	-	-	38.72	93.45	-	75.84	281.01	(281.01)	-	
	Purch Svc-Prof 3	-	-	3,000	-	269,590	318,285	-	22,340	613,215	(613,215)	-	
	Purch Svc-Prop 4	-	-	-	-	6,340	26,560	27,470	20,256	80,626	(80,626)	-	
	Purch Svc-Other 5	-	-	264,250	-	28,960	34,375	9,345	27,830	364,760	(364,760)	-	
	Supplies 6	195,002	1,500	1,000	-	14,715	408,870	-	79,634	700,722	(700,722)	-	
	Equipment 7	-	-	22,500	-	12,110	105,505	-	16,490	156,605	(156,605)	-	
	Other 8	-	-	500	-	2,750	6,560	-	(343,320)	(333,510)	333,510	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	195,002	1,500	291,250	=	334,465	900,155	36,815	(176,770)	1,582,418	(1,582,418)	-	_
	per pupil	14.99	0.12	22.39	-	25.72	69.21	2.83	(13.59)	121.67	(121.67)	-	
	pupil count Total	1,141,447	4,640	291,250	-	838,046	2,115,535	36,815	809,615	5,237,348	(5,237,348)	_	
	13,006.20 Student FTE / spend per	87.76	0.36	22.39 110.51	-	64.43	162.66	2.83 292.17	62.25	402.68	(402.68)	-	

	T SPENDS BY SCHOOL LOCAT					Support Serv		School	Oth Direct	Total	Indirect	Net	
mbe	er 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
6	Special Services	10,000	1,073,887	77,264	- 11,452	- 1,539,077	- 668,631	9,070	- 1,135,730	4,525,113	(4,525,113)	_	%
	Salaries 1	-	963,063	65,669	9,523	1,176,679	346,117	=	9,364	2,570,414	(2,570,414)	-	
	Benefits 2	-	308,157	20,177	3,630	380,523	101,186	-	2,276	815,949	(815,949)	-	
	18-19 cAct Personnel Costs	-	1,271,220	85,845	13,153	1,557,202	447,303	-	11,640	3,386,363	(3,386,363)	-	_
	per pupil	-	99.20 391,567	6.70 13,040	1.03	121.51 77,886	34.90 17,023	-	0.91	264.25	(264.25)	-	
	Purch Svc-Prof 3	-	391,367	13,040	-			-	4 770	499,516	(499,516)		
	Purch Svc-Prop 4	-	-	-	-	-	-	708	1,776	2,484	(2,484)	-	
	Purch Svc-Other 5	-	1,249,307	9,986	58	76,472	90,177	3,296	535,837	1,965,134	(1,965,134)	-	
	Supplies 6	-	99,872	23,972	-	14,289	4,068	(595)	4,384	145,992	(145,992)	-	
	Equipment 7	-	21,626	-	-	1,869	4,074	1,175	-	28,744	(28,744)	-	
	Other 8	-	1,204	2,469	-	653	11,500	310	252	16,389	(16,389)	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	1,763,576	49,467	58	171,168	126,843	4,895	542,250	2,658,258	(2,658,258)	-	_
	pupil count Total	-	137.62 3,034,796	3.86 135,312	0.00 13,212	13.36 1,728,371	9.90 574,146	0.38 4,895	42.31 553,891	207.43 6,044,622	(207.43) (6,044,622)	-	_
	12,815.12 Student FTE per pupil	-	236.81	10.56	1.03	134.87	44.80	0.38	43.22	471.68	(471.68)	-	
	Salaries 1	-	1,322,147	90,882	18,719	2,056,323	745,994	-	36,305	4,270,372	(4,270,372)	-	
	Benefits 2	-	780,452	21,792	5,945	650,662	230,916	-	10,747	1,700,513	(1,700,513)	-	
	18-19 oBud Personnel Costs	-	2,102,599	112,674	24,664	2,706,985	976,910	-	47,052	5,970,884	(5,970,884)	-	_
	per pupil	-	161.66	8.66	1.90	208.13	75.11	-	3.62	459.08	(459.08)	-	
	Purch Svc-Prof 3	-	147,475	-	-	327,000	-	-	6,055	480,530	(480,530)	-	
	Purch Svc-Prop 4	-	1,550	-	-	6,175	3,150	900	8,785	20,560	(20,560)	-	
	Purch Svc-Other 5	-	1,623,696	99,876	-	147,536	137,843	9,030	1,175,963	3,193,943	(3,193,943)	-	
	Supplies 6	10,000	173,528	27	-	76,562	97,109	1,500	63,999	422,726	(422,726)	-	
	Equipment 7	-	55,435	-	-	3,090	3,765	2,535	2,500	67,325	(67,325)	-	
	Other 8	-	4,400	-	-	100	24,000	-	385,266	413,766	(413,766)	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	10,000	2,006,084	99,902	-	560,463	265,867	13,965	1,642,568	4,598,850	(4,598,850)	-	_
	per pupil pupil count Total	0.77 10,000	154.24 4,108,683	7.68 212,577	24,664	43.09 3,267,448	20.44 1,242,777	1.07 13,965	126.29 1,689,620	353.59 10,569,734	(353.59) (10,569,734)	-	7
	pupil count Total 13,006.20 Student FTE / spend per	0.77	4, 108,683	16.34	24,004	3,267,448 251.22	95.55	1.07	1,089,020	812.67	(812.67)	-	
	,	5.11	313.00	334.91	1.00	201.22	00.00	477.76	120.01	(1,148,609)	(2,262,167)	(1,113,558	21

Sa Be	1, 2018 entral Services alaries	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
Sa Be		-	-									
Sa Be				= 000	-	-	-	- (0 = 0.0)	-	-	40.040.044	
Be	alaries 1								2,202,945	2,218,914	(2,218,914)	
)22		-	-	-	-	-	-	-	1,359,060	1,359,060	(1,359,060)	-
	enefits 2	-	-	-	-	-	-	-	409,914	409,914	(409,914)	-
Pu	18-19 cAct Personnel Costs	-	-	-	-	-	-	-	1,768,973	1,768,973	(1,768,973)	-
Pu	per pupil	-	-	-	-	-	-	-	138.04	138.04	(138.04)	-
	ırch Svc-Prof 3	-	-	-	-	-	-	-	391,099	391,099	(391,099)	-
Pu	ırch Svc-Prop 4	-	-	-	-	-	10,821	6,278	16,309	33,409	(33,409)	-
Pu	ırch Svc-Other 5	-	-	-	-	-	-	5,073	75,728	80,800	(80,800)	-
Su	upplies 6	-	-	-	-	-	-	-	105,336	105,336	(105,336)	-
	quipment 7	_	_	_	_	<u>-</u>	_	1,300	4,428	5,728	(5,728)	_
							_	9,513	26,765	36,278	(36,278)	_
Otl	her 8	-	-	-	-	-	-	9,515	20,703	30,276	(30,278)	-
	her 9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs per pupil	-	-	-	-	-	10,821 0.84	22,164 1.73	619,665 48.35	652,651 50.93	(652,651) (50.93)	-
14 pu j	pil count Total	-	-		-	-	10,821	22,164	2,388,639	2,421,624	(2,421,624)	
	12,815.12 Student FTE / per pupil	-	-	-	-	-	0.84	1.73	186.39	188.97	(188.97)	-
Sa	alaries 1	-	-	-	-	-	-	-	2,377,902	2,377,902	(2,377,902)	-
Ве	enefits 2	-	-	5,000	-	-	-	-	725,993	730,993	(730,993)	-
	18-19 oBud Personnel Costs	-	-	5,000	-	-	-	-	3,103,895	3,108,895	(3,108,895)	-
	per pupil	-	-	0.38	-	-	-	-	238.65	239.03	(239.03)	-
Pu	ırch Svc-Prof 3	-	-	-	-	-	1,200	-	583,090	584,290	(584,290)	-
Pu	ırch Svc-Prop 4	-	-	-	-	-	25,000	6,745	41,037	72,782	(72,782)	-
Pu	ırch Svc-Other 5	-	-	-	-	-	-	8,430	737,241	745,671	(745,671)	-
	ipplies 6	-	-	-	-	-	1,400	_	261,079	262,479	(262,479)	-
	quipment 7	-	-	-	-	-	-	280	21,230	21,510	(21,510)	_
		_	_	_	_	_	900	_	(155,989)	(155,089)	155,089	_
Oti	her 8								(100,000)	(100,000)	100,000	
Otl	her 9 Implementation Costs	-	-	-	-	-	- 29 500	- 15 AFF	1 407 600	1 521 642	- (1 521 642)	-
	Implementation Costs per pupil	- -	-	-	-	-	28,500 2.19	15,455 1.19	1,487,688 114.38	1,531,643 117.76	(1,531,643) (117.76)	- -
ווומ	ipil count Total		<u> </u>	5,000		<u> </u>	28,500	15,455	4,591,584	4,640,539	(4,640,539)	-
	13,006.20 Student FTE / spend per	-	-	0.38	-	-	2.19	1.19	353.03	356.79	(356.79)	-

					•	rvices for	School	Oth Direct	Total	Indirect	Net	
nber 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
Business Office	<u> </u>	-	5,000	-	-	- 17,679	(6,709)	- 1,644,993	1,660,963	(1,660,963)	_	
Salaries 1	-	-	-	-	-	-	-	1,331,422	1,331,422	(1,331,422)	-	
Benefits 2	-	-	-	-	-	-	-	400,764	400,764	(400,764)	-	
18-19 cAct Personnel Costs per pupil	- -	- -	- -	-	-	- -	- -	1,732,186 135.17	1,732,186 135.17	(1,732,186) (135.17)	-	_
Purch Svc-Prof 3	-	-	-	-	-	-	-	301,218	301,218	(301,218)	-	
Purch Svc-Prop 4	-	-	-	-	-	10,821	6,278	16,309	33,409	(33,409)	-	
Purch Svc-Other 5	-	-	-	-	-	-	5,073	35,917	40,989	(40,989)	-	
Supplies 6	-	-	-	-	-	-	-	104,797	104,797	(104,797)	-	
Equipment 7	-	-	-	-	-	-	1,300	2,095	3,395	(3,395)	-	
Other 8	-	-	-	-	-	-	9,513	8,275	17,788	(17,788)	-	
Other 9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs per pupil	-	-	-	-	-	10,821 0.84	22,164 1.73	468,611 36.57	501,596 39.14	(501,596) (39.14)	-	
963 <u>pupil count</u> Total	-	-	-	-	-	10,821	22,164	2,200,796	2,233,782	(2,233,782)	-	
12,815.12 Student FTE per pupil	-	-	-	-	-	0.84	1.73	171.73	174.31	(174.31)	-	
Salaries 1	-	-	-	-	-	-	-	2,319,607	2,319,607	(2,319,607)	-	
Benefits 2	-	-	5,000	-	-	-	-	707,095	712,095	(712,095)	-	
18-19 oBud Personnel Costs	-	-	5,000 0.38	-	-	-	-	3,026,701 232.71	3,031,701 233.10	(3,031,701) (233.10)	-	
	- -	-	-	-	-	1,200	-	436,480	437,680	(437,680)	-	
	_	_	_	_	_	25,000	6,745	41,037	72,782	(72,782)	_	
Purch Svc-Prop 4						-	8,430	237,221	245,651	(245,651)		
Purch Svc-Other 5	_	-	-	-	-	1,400	-	259,989	261,389	(243,031)	-	
Supplies 6	-	-	-	-	-						-	
Equipment 7	-	-	-	-	-	-	280	17,760	18,040	(18,040)	-	
Other 8	-	-	-	-	-	900	-	(173,399)	(172,499)	172,499	-	
Other 9	-	-	-	-	-	-	-	-	-	-	-	_
Implementation Costs	-	-	-	-	-	28,500	15,455	819,088	863,043 66.36	(863,043)	-	
pupil count Total	-	<u>-</u>	5,000	<u>-</u>	-	2.19 28,500	1.19 15,455	62.98 3,845,789	3,894,744	(66.36) (3,894,744)	-	-
13,006.20 Student FTE / spend per	<u>-</u>	-	0.38	-	-	28,300	1.19	295.69	299.45	(299.45)	-	

	PENDS BY SCHOOL LOCAT	ION				Support Ser		School	Oth Direct	Total	Indirect	Net	
31,	, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	_
Boa	ard of Education	-	-	-	-	-	-	-	- 557,952	- 557,952	(557,952)		%
Salar		_	_	_	-	-	-	_	27,638	27,638	(27,638)	-	
		_	_	_	_	_	_	_	9,150	9,150	(9,150)	_	
Bene	efits 2 8-19 cAct Personnel Costs		<u>-</u>					<u> </u>	36,788	36,788	(36,788)	_	_
10	per pupil	-	-	0	-	- -	-	-	30,700	2.87	(2.87)	-	
Purcl	ch Svc-Prof 3	-	-	-	-	-	-	-	89,881	89,881	(89,881)	-	
Purcl	ch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-	
Purcl	ch Svc-Other 5	-	-	-	-	-	-	-	39,811	39,811	(39,811)	-	
Supp	plies 6	-	-	-	-	-	-	-	540	540	(540)	-	
Equip	ipment 7	-	-	-	-	-	-	-	2,333	2,333	(2,333)	-	
Othe	er 8	-	-	-	-	-	-	-	18,490	18,490	(18,490)	-	
Othe	er 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	151,055	151,055	(151,055)	-	
mm:1	per pupil Il count Total	-	-	-	-	-	-	-	107.042	11.79	(11.79)	-	
12	Count Total 2,815.12 Student FTE per pupil	-	- -	-	-	- -	-	-	187,843	187,843 14.66	(187,843) (14.66)	- -	
Salar	uries 1	-	в -	-	-	-	· -	-	58,296	58,296	(58,296)	<u>-</u>	
Bene		-	-	-	-	-	-	-	18,898	18,898	(18,898)	-	
	-19 oBud Personnel Costs	-	-	-	-	-	-	-	77,194	77,194	(77,194)	-	_
	per pupil	-	-	0	-	-	-	-		5.94	(5.94)	-	
Purcl	ch Svc-Prof 3	-	-	-	-	-	-	-	146,610	146,610	(146,610)	-	
Purcl	ch Svc-Prop 4	-	-	-	-	-	-	-	-	-	-	-	
Purcl	ch Svc-Other 5	-	-	-	-	-	-	-	500,020	500,020	(500,020)	-	
Supp	plies 6	-	-	-	-	-	-	-	1,090	1,090	(1,090)	-	
Equip	ipment 7	-	-	-	-	-	-	-	3,470	3,470	(3,470)	-	
Othe	er 8	-	-	-	-	-	-	-	17,410	17,410	(17,410)	-	
Othe		<u>-</u>	<u>-</u>	-	-	<u>-</u>	<u>-</u>	-	<u>-</u>	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	668,600	668,600	(668,600)	-	_
nunii	per pupil Il count Total		=						745,794	51.41 745.704	(51.41)	-	
pupil 13		-	-	-	-	-	-	-		745,794	(745,794)	_	
13	3,006.20 Student FTE / spend per	-	-	-	-	-	-	- 57.34	57.34	57.34	(57.34)		-

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM DIRECT SPENDS BY SCHOOL LOCATION

EC	T SPENDS BY SCHOOL LOCAT	ION				Support Ser	vices for	School	Oth Direct	Total	Indirect	
nbe	er 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
			-	-	-	-	-	-	-	-		
•	Facilities & Maintenance	-	-	-	-	-	-	2,307	796,711	799,018	(799,018)	-
	Salaries 1	-	-	-	-	-	-	-	799,713	799,713	(799,713)	-
	Benefits 2	-	-	-	-	-	-	-	262,164	262,164	(262,164)	-
	18-19 cAct Personnel Costs	-	-	-	-	-	-	-	1,061,877	1,061,877	(1,061,877)	-
	per pupil	-	-	-	-	-	-	-	82.86	82.86	(82.86)	-
	Purch Svc-Prof 3	-	-	-	-	-	-	-	1,688	1,688	(1,688)	-
	Purch Svc-Prop 4	-	-	-	-	-	-	629	19,505	20,134	(20,134)	-
	Purch Svc-Other 5	-	-	-	-	-	-	5,846	(5,920)	(74)	74	-
	Supplies 6	-	-	-	-	-	-	-	96,900	96,900	(96,900)	-
	Equipment 7	-	-	-	-	-	-	800	7,352	8,152	(8,152)	-
	Other 8	-	-	-	-	-	-	5,418	2,354	7,773	(7,773)	-
	Other 9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	12,693	121,880	134,573	(134,573)	-
	per pupil	-	-	-	-	-	-	0.99	9.51	10.50	(10.50)	-
	<u>pupil count</u> Total	-	-	-	-	-	-	12,693	1,183,757	1,196,450	(1,196,450)	-
	12,815.12 Student FTE per pupil	-	-	-	-	-	-	0.99	92.37	93.36	(93.36)	-
	Salaries 1	-	-	-	-	-	-	-	1,268,319	1,268,319	(1,268,319)	-
	Benefits 2	-	-	-	-	-	-	-	486,565	486,565	(486,565)	-
	18-19 oBud Personnel Costs	-	-	-	-	-	-	-	1,754,884	1,754,884	(1,754,884)	-
	per pupil	-	-	-	-	-	-	-	134.93	134.93	(134.93)	-
	Purch Svc-Prof 3	-	-	-	-	-	-	-	11,500	11,500	(11,500)	-
	Purch Svc-Prop 4	-	-	-	-	-	-	1,000	41,000	42,000	(42,000)	-
	Purch Svc-Other 5	-	-	-	-	-	-	14,000	16,253	30,253	(30,253)	-
	Supplies 6	-	-	-	-	-	-	_	173,650	173,650	(173,650)	-
	Equipment 7	<u>-</u>	_	_	_	_	-	_	23,000	23,000	(23,000)	_
		_	_	_	_	_	_	_	(39,820)	(39,820)	39,820	_
	Other 8								(00,020)	(00,020)	00,020	
	Other 9	-	-	-	-	-	-		-	-	-	-
	Implementation Costs	-	-	-	-	-	-	15,000	225,583	240,583	(240,583)	-
	per pupil	-	-	-	-	-	-	1.15	17.34	18.50	(18.50)	-
	pupil count Total 13,006.20 Student FTE / spend per	-	-	-	-	-	-	15,000	1,980,468	1,995,468	(1,995,468)	-
	10,000.20 Student i L / Spend per	-	-	- -	-	-	-	1.15 153.42	152.27	153.42	(153.42)	-

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM DIRECT SPENDS BY SCHOOL LOCATION

	T SPENDS BY SCHOOL LOCAT					Support Ser		School	Oth Direct	Total	Indirect	Net	
embe	er 31, 2018	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
4	Transportati SPED Trans, Trip Trans, T	-	122,679	-	-	<u> </u>	<u> </u>	17,607	955,739	1,096,025	(1,096,025)		_
	Salaries 1	-	457,881	-	-	-	-	-	509,059	966,940	(966,940)	-	
	Benefits 2	-	144,546	-	-	-	-	-	206,143	350,689	(350,689)	-	
	18-19 cAct Personnel Costs	-	602,427	-	-	-	-	=	715,202	1,317,629	(1,317,629)	-	_
	per pupil	-	47.01	-	-	-	-	-	55.81	102.82	(102.82)	=	
	Purch Svc-Prof 3	-	- -	-	-	-	-	-	15,204	15,204	(15,204)	-	
	Purch Svc-Prop 4	-	-	-	-	-	-	1,154	3,679	4,833	(4,833)	-	
	Purch Svc-Other 5	-	16,402	-	-	-	-	514	(215)	16,701	(16,701)	-	
	Supplies 6	-	-	-	-	-	-	-	345,921	345,921	(345,921)	-	
	Equipment 7	-	-	-	-	-	-	-	-	-	-	-	
	Other 8	-	(31)	-	-	-	-	(14,225)	(392,819)	(407,075)	407,075	-	
	Other 9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	16,371	-	-	-	-	(12,556)	(28,230)	(24,415)	24,415	-	_
	per pupil	-	1.28	-	-	-	-	(0.98)	(2.20)	(1.91)	1.91	-	_
	pupil count Total 12,815.12 Student FTE per pupil	-	618,798 48.29	-	-	-	-	(12,556) (0.98)	686,973 53.61	1,293,214 100.91	(1,293,214) (100.91)	-	
		_	419,759	_		_	_		1,117,424	1,537,183	(1,537,183)	_	
	Salaries 1	-	94,118	-	-	-	_		385,304	479,422	(479,422)		
	Benefits 2	-				-	-	-				-	
	18-19 oBud Personnel Costs	-	513,877 39.51	-	-	-	-	-	1,502,728 115.54	2,016,605 155.05	(2,016,605) (155.05)	-	
	per pupil	-	10,000	-	-	-	-	-	23,866	33,866	(33,866)	<u>-</u>	
	Purch Svc-Prof 3		-					2,537	60,616	63,153	(63,153)	_	
	Purch Svc-Prop 4	-		_	-	-	_		·				
	Purch Svc-Other 5	-	20,500	-	-	-	-	2,513	87,454	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	-	227,600	-	-	-	-	5,050	139,983	372,634 28.65	(372,634)	-	_
	pupil count Total	_	17.50 741,477	_				5,050	1,642,712	2,389,239	(28.65) (2,389,239)	-	
	13,006.20 Student FTE / spend per	<u>-</u>	741,477 57.01	<u>-</u>	-	-	-	0.39	1,042,712	183.70	(2,369,239)	-	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM **DIRECT SPENDS BY SCHOOL LOCATION**

	SCHOOL LOCAT					Support Ser		School	Oth Direct	Total	Indirect	Net	
mber 31, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	— ,
Information Info	rmation Technology	-	-	-	-	<u> </u>	<u>-</u>	(21,291)	- 2,108,233	2,086,942	(2,086,942)	_	9
Salaries	1	-	-	-	-	-	-	-	31,840	31,840	(31,840)	-	
Benefits	2	-	-	-	-	-	-	-	9,700	9,700	(9,700)	-	
,950 18-19 cAct Perso		-	-	-	-	-	-	-	41,540	41,540	(41,540)	-	_
Donah Ova Daaf	per pupil	-	-	-	-	-	-	-	3.24 1,342,587	3.24 1,342,587	(3.24) (1,342,587)	- -	
Purch Svc-Prof	3								5,103	5,103	(5,103)	_	
Purch Svc-Prop	4	_	_	-	-	_	_	(260)					
Purch Svc-Other	5	-	-	-	-	-	-	(368)	164,488	164,120	(164,120)	-	
Supplies	6	-	-	-	-	-	-	-	65,619	65,619	(65,619)	-	
Equipment	7	-	-	-	-	-	-	250	6,044	6,294	(6,294)	-	
Other	8	-	-	-	-	-	-	25,409	479,448	504,857	(504,857)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
,992 Imple	ementation Costs per pupil	-	-	-	-	-	-	25,291 1.97	2,063,289 161.00	2,088,580 162.98	(2,088,580) (162.98)	-	
,942 <u>pupil count</u>	Total	-	-	-	-	-	-	25,291	2,104,829	2,130,120	(2,130,120)	-	_
12,815.12 Stud	ent FTE / per pupil	-	-	-	-	-	-	1.97	164.25	166.22	(166.22)	-	
Salaries	1	-	-	-	-	-	-	-	51,341	51,341	(51,341)	-	
Benefits	2	-	-	-	-	-	-	-	15,149	15,149	(15,149)	-	
18-19 oBud Perso		-	-	-	-	-	-	-	66,490 5.11	66,490	(66,490)	-	
D 10 D 1	per pupil	_	-	-	-	-	-	-	1,770,400	5.11 1,770,400	(5.11) (1,770,400)	-	
Purch Svc-Prof	3								5,000	5,000	(5,000)		
Purch Svc-Prop	4	-	-	-	-	-	-	4.000				-	
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	-	-	-	-	-	-	-	1,556,182	1,556,182	(1,556,182)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Imple	ementation Costs	-	-	-	-	-	-	4,000	4,146,572	4,150,572 319.12	(4,150,572) (319.12)	-	-
pupil count	per pupil Total	-	<u>-</u> -	-	-	-	-	4,000	4,213,062	4,217,062	(4,217,062)	-	
13,006.20 Stud	ent FTE / spend per	-	-	-	-	-	-	0.31 324.23	323.93	324.23	(324.23)	-	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

PERSONNEL COSTS BY SC	HOOL LOC	CATION - TOT	AL & PER PUI	PIL		Preschool or	Support Service	ces for		School	Other	
December 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
18-19 cAct	SFTE								j		·	
	zone	<u>2</u>				_						
132 Falcon Elementar Personnel Costs	286.16 30	585,647	185,438	32,890	-	-	72,258	-	117,061	-	36,117	1,029,410
134 Meridian Ranch E Personnel Costs	617.88 30	1,168,833	114,777	68,922	8,459	-	63,777	4,248	174,755	2,850	44,299	1,650,921
137 Woodmen Hills E Personnel Costs	523.36 30	1,313,396	241,496	33,698	16,081	1,772	75,842	16,969	137,047	3,479	76,154	1,915,936
220 Falcon Middle Co Personnel Costs	986.00 30	1,603,166	307,679	65,333	-	48,834	171,760	15,500	243,417	47,657	111,208	2,614,555
310 Falcon High Cons Personnel Costs	1,246.64 30	1,712,959	205,841	10,117	253,521	118,099	213,223	106,144	242,338	61,917	161,632	3,085,791
530 Falcon Zone Leve Personnel Costs	3,937.46 30	5,812	-	-	-	-	-	-	225,564	-	-	231,375
131 Evans Elementar Personnel Costs	638.78 31	966,655	230,726	41,221	-	-	68,246	42,155	202,808	2,016	34,995	1,588,820
135 Remington Elem∈Personnel Costs	566.48 31	1,188,127	203,402	31,362	7,609	1,025	58,714	38,555	132,562	3,397	67,275	1,732,029
138 Springs Ranch El Personnel Costs	517.66 s ₁	1,001,923	198,050	75,515	27,707	-	60,803	39,869	131,157	5,862	59,820	1,600,705
225 Horizon Middle Cı Personnel Costs	744.50 31	1,351,271	295,079	31,376	-	35,791	147,524	83,957	202,626	45,856	77,949	2,271,428 76
315 Sand Creek High Personnel Costs	1,158.18 31	1,831,454	394,082	43,379	24,437	122,212	214,322	70,013	271,117	52,193	180,639	3,203,848
531 Sand Creek Zone Personnel Costs	3,625.60 31	2,372	-	-	-	-	-	55,702	251,394	-	39,393	348,861
136 Ridgeview Eleme Personnel Costs	673.12 32	1,285,030	233,136	49,372	20,491	-	83,990	23,604	167,297	3,032	67,369	1,933,320
139 Stetson Elementa Personnel Costs	517.76 32	1,035,984	268,084	22,401	28,839	-	57,710	55,422	116,975	1,744	61,078	1,648,237
140 Odyssey Element Personnel Costs	546.00 32	826,383	225,592	42,289	10,324	-	50,148	13,355	160,366	6,658	93,857	1,428,974
230 Skyview Middle C Personnel Costs	1,051.00 32	1,825,316	336,449	70,755	-	39,599	174,878	13,341	243,789	42,751	147,033	2,893,910
320 Vista Ridge High Personnel Costs	1,581.18 32	2,245,491	252,416	37,417	110,104	132,134	273,994	57,118	276,567	96,350	310,828	3,792,418
532 POWER Zone Le Personnel Costs	4,369.06 32	677	-	-	-	-	-	51,075	276,108	-	-	327,861
464 Springs Studio for Personnel Costs	409.00 35	141,757	47,573	256,738	-	-	72,200	19,262	80,544	-	112,940	731,014
522 iConnect Zone Lε Personnel Costs	883.00 ₃₅	-	-	-	-	-	-	-	292,209	-	39,637	331,846
525 Falcon Homesch Personnel Costs	134.00 35	231	-	209,978	-	-	3,759	-	43,098	-	5,630	262,696
330 Patriot High Scho Personnel Costs	165.00 35	320,840	23,223	39,573	29,469	-	80,385	3,572	76,200	14,305	22,624	610,191
540 Other Programs: Personnel Costs	12,815.12 35	-	· -	-	-	-	· -	-	-	-	799	799 21
340 Pikes Peak Early Personnel Costs	175.00 35	105.696	_	28.011	_	-	44.664	_	155,135	_	-	333.505
132 Falcon Elementar PersCost / sFTE	286.16 30	2,046.57	648.02	114.94	-	-	252.51	-	409.08	-	126.21	3,597.32
134 Meridian Ranch E PersCost / sFTE	617.88 30	1,891.68	185.76	111.55	13.69	-	103.22	6.88	282.83	4.61	71.70	2,671.91
137 Woodmen Hills E PersCost / sFTE	523.36 ₃₀	2,509.55	461.43	64.39	30.73	3.39	144.91	32.42	261.86	6.65	145.51	3,660.84
220 Falcon Middle Co PersCost / sFTE	986.00 30	1,625.93	312.05	66.26	_	49.53	174.20	15.72	246.87	48.33	112.79	2,651.68
310 Falcon High Cons PersCost / sFTE	1,246.64 30	1,374.06	165.12	8.12	203.36	94.73	171.04	85.14	194.39	49.67	129.65	2,475.28
530 Falcon Zone Leve PersCost / sFTE	3,937.46 30	1.48	-	-		-	-	-	57.29	-	-	58.76
131 Evans Elementar PersCost / sFTE	638.78 31	1,513.28	361.20	64.53	_	-	106.84	65.99	317.49	3.16	54.78	2,487.27
135 Remington Elem∈PersCost / sFTE	566.48 31	2,097.39	359.06	55.36	13.43	1.81	103.65	68.06	234.01	6.00	118.76	3,057.53
138 Springs Ranch El PersCost / sFTE	517.66	1,935.48	382.59	145.88	53.52	-	117.46	77.02	253.37	11.32	115.56	3,092.19
225 Horizon Middle Cr PersCost / sFTE	744.50 s ₁	1,815.00	396.34	42.14	-	48.07	198.15	112.77	272.16	61.59	104.70	3,050.94
315 Sand Creek High PersCost / sFTE	1,158.18 31	1,581.32	340.26	37.45	21.10	105.52	185.05	60.45	234.09	45.06	155.97	2,766.28
531 Sand Creek Zone PersCost / sFTE	3,625.60	0.65	-	-	-	-	-	15.36	69.34	-	10.87	96.22
136 Ridgeview Eleme PersCost / sFTE	673.12 32	1,909.06	346.35	73.35	30.44		124.78	35.07	248.54	4.50	100.08	2,872.18
139 Stetson Elementa PersCost / sFTE	517.76 32	2,000.90	517.78	43.26	55.70		111.46	107.04	225.93	3.37	117.97	3,183.40
140 Odyssey Element PersCost / sFTE	546.00 s2	1,513.52	413.17	77.45	18.91		91.85	24.46	293.71	12.19	171.90	2,617.17
230 Skyview Middle C PersCost / sFTE	1,051.00 32	1,736.74	320.12	67.32	-	37.68	166.39	12.69	231.96	40.68	139.90	2,753.48
320 Vista Ridge High PersCost / sFTE	1,581.18 32	1,420.14	159.64	23.66	69.63	83.57	173.28	36.12	174.91	60.94	196.58	2,753.46 107 2,398.47 112
532 POWER Zone Le PersCost / sFTE	4,369.06 32	0.16	159.04	23.00	-	-	173.20	11.69	63.20	00.94	190.56	2,396.47 112 75.04 117
464 Springs Studio for PersCost / sFTE	4,369.06 32	346.59	116.31	627.72			176.53	47.10	196.93		276.14	1,787.32
522 iConnect Zone Le PersCost / sFTE	883.00 ss	340.59	110.31	021.12	-	-	1/0.53	47.10	330.93	-	44.89	1,787.32 7 375.82 27
	134.00 35	1.72	-	1,567.00	-	-	28.05	-	330.93 321.63	-	44.89 42.01	1,960.42 17
525 Falcon Homesch PersCost / sFTE				,		-				- 00.70		,
330 Patriot High Scho PersCost / sFTE	165.00 35	1,944.48	140.74	239.84	178.60	-	487.18	21.65	461.82	86.70	137.11	3,698.12
540 Other Programs: PersCost / sFTE	12,815.12 35		-	400.00	-	-	- 055.00	-	- 000 40	-	0.06	0.06 22
340 Pikes Peak Early PersCost / sFTE	175.00 35	603.97	-	160.06	-	-	255.22	-	886.49	-	-	1,905.74

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

PLEMENTATION COSTS	BY SCHOO	L LOCATION	- TOTAL & PE	R PUPIL		Preschool or	Support Servi	ces for		School	Other	
ember 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
18-19 cAct	SFTE											
132 Falcon Elementar Implementation C	<u>zon</u> 286.16 ₃₀	<u>e</u> 18,130	866	166	_	-	744	-	8,102	-	16,692	44,700
134 Meridian Ranch E Implementation C	617.88 30	19,691	540	313	187	-	290	312	7,951	129	11,863	41,277
137 Woodmen Hills E Implementation C	523.36 30	39,466	1,641	154	204	13	703	711	6,687	150	(2,106)	47,623
220 Falcon Middle Co Implementation C	986.00 30	54,547	1,839	300	7,350	12,715	868	2,645	11,448	211	65,837	157,760
310 Falcon High Cons Implementation C	1,246.64 30	45,854	6,607	48	68,241	35,226	2,303	7,614	15,722	36,624	145,457	363,697
530 Falcon Zone Leve Implementation C	3,937.46 30	(1,108)	· -	_	-	-	· <u>-</u>	-	36,172	-	(8,275)	26,789
131 Evans Elementar Implementation C	638.78 31	43,080	1,568	190	-	-	306	3,605	26,040	91	(10,925)	63,953
135 Remington Eleme Implementation C	566.48 31	46,040	957	158	310	5	442	1,207	2,450	153	(3,374)	48,349
138 Springs Ranch El Implementation C	517.66 31	43,671	913	350	474	_	256	1.057	1.458	264	4,037	52.479
225 Horizon Middle Colmplementation C	744.50 s1	38,575	1,654	143	12,067	4,631	886	568	18,136	597	26,153	103,408
315 Sand Creek High Implementation C	1,158.18 31	63,951	11,290	191	36,714	39,480	1,336	16,744	5,396	27,121	111,221	313,445
531 Sand Creek Zone Implementation C	3,625.60 31	16	-	<u>-</u>	_	-	-	3,364	97,795	, -	16,774	117,950
136 Ridgeview Eleme Implementation C	673.12 32		1,100	230	389	_	392	7,118	2,630	96	(1,354)	59,234
139 Stetson Elementa Implementation C	517.76 32	50,708	1,261	102	584	_	322	3,595	8,454	79	18,294	83,398
140 Odyssey Element Implementation C	546.00 32		1,067	193	158	-	318	48	15,391	227	24,221	87,27
230 Skyview Middle C Implementation C	1,051.00 32	56,687	1,744	325	8,355	197	1,629	6,808	11,148	4,003	34,416	125,31
320 Vista Ridge High Implementation C	1,581.18 32		1,340	173	34,884	21,272	12,117	235	70,821	27,328	78,341	320,52
532 POWER Zone Le Implementation C	4.369.06	79,525	-	-	-		-	22.204	28,759	-	(1,897)	128,59
464 Springs Studio for Implementation C	409.00		271	182,479	2,243		361	1,998	5,502		52,556	246,059
522 iConnect Zone Lε Implementation C	883.00 35	-	-	102,473	2,240	_	-	2,670	103,048		(10,538)	95,180
525 Falcon Homesch Implementation C	134.00 35	2		5,752			19	105	53,034		1,919	60,83
330 Patriot High Scho Implementation C	165.00 35	12,152	212	5,363	58,210	-	369	435	65,018	71	25,333	167,16
540 Other Programs: Implementation C	12,815.12		212	5,303	36,210	-	-	435	184	7.1	5,620	5,80
340 Pikes Peak Early Implementation C	175.00	3,631	-	10,595	226,470	-	318	-	47,558	_	(7,473)	281,10
132 Falcon Elementar Implement / sFTE	286.16 30	63.36	3.03	0.58	220,470	-	2.60	-	28.31		58.33	156.20
134 Meridian Ranch Elmplement / sFTE	617.88	31.87	0.87	0.51	0.30		0.47	0.51	12.87	0.21	19.20	66.80
137 Woodmen Hills E Implement / sFTE	523.36		3.14	0.29	0.39	0.03	1.34	1.36	12.78	0.29	(4.02)	90.99
220 Falcon Middle Co Implement / sFTE	986.00	55.32	1.86	0.30	7.45	12.90	0.88	2.68	11.61	0.21	66.77	160.0
310 Falcon High Cons Implement / sFTE	1,246.64	36.78	5.30	0.04	54.74	28.26	1.85	6.11	12.61	29.38	116.68	291.7
530 Falcon Zone Leve Implement / sFTE	3,937.46	(0.28)	5.50	0.04	54.74	20.20	1.00	-	9.19	29.30	(2.10)	6.80
131 Evans Elementar Implement / sFTE	,	, ,	2.45	0.30			0.48	5.64	40.76	0.14	\ /	100.1
· •	638.78 31 566.48 31	81.27	1.69	0.30	0.55	0.01	0.48	2.13	4.33	0.14	(17.10)	85.3
135 Remington Eleme Implement / sFTE 138 Springs Ranch El Implement / sFTE	500.48 s ₁	84.36	1.69	0.28	0.55	0.01	0.78	2.13	4.33 2.82	0.27	(5.96) 7.80	101.38
225 Horizon Middle Collegement / sFTE	517.00 st	54.36 51.81	2.22	0.68	16.21	6.22	1.19	2.0 4 0.76	2.82	0.80	7.80 35.13	138.90
•			2.22 9.75					0.76 14.46	24.36 4.66			
315 Sand Creek High Implement / sFTE	1,158.18 31 3,625.60 31	55.22 0.00	9.75	0.16	31.70	34.09	1.15	0.93	4.66 26.97	23.42	96.03 4.63	270.64 32.53
531 Sand Creek Zone Implement / sFTE	,		4.00	- 0.04	- 0.50	-	- 0.50			- 0.44		
136 Ridgeview Eleme Implement / sFTE	673.12 32	72.25 97.94	1.63 2.43	0.34	0.58 1.13	-	0.58	10.58	3.91	0.14 0.15	(2.01) 35.33	88.00
139 Stetson Elements Implement / sFTE	517.76 32			0.20		-	0.62	6.94	16.33			161.07
140 Odyssey Element Implement / sFTE	546.00 32	83.61	1.95	0.35	0.29	- 0.40	0.58	0.09	28.19	0.42	44.36	159.85
230 Skyview Middle C Implement / sFTE	1,051.00 32	53.94	1.66	0.31	7.95	0.19	1.55	6.48	10.61	3.81	32.75	119.23
320 Vista Ridge High Implement / sFTE	1,581.18 32	46.81	0.85	0.11	22.06	13.45	7.66	0.15	44.79	17.28	49.55	202.71
532 POWER Zone Le Implement / sFTE	4,369.06 32	18.20	-	- 440.40	-	-	- 0.00	5.08	6.58	-	(0.43)	29.43
464 Springs Studio for Implement / sFTE	409.00 35	1.59	0.66	446.16	5.48	-	0.88	4.88	13.45	-	128.50	601.61
522 iConnect Zone Lε Implement / sFTE	883.00 35	-	-	-	-	-	-	3.02	116.70	-	(11.93)	107.79
525 Falcon Homesch Implement / sFTE	134.00 35	0.01	-	42.93	-	-	0.14	0.78	395.78	-	14.32	453.97
330 Patriot High Scho Implement / sFTE	165.00 35	73.65	1.29	32.50	352.79	-	2.24	2.64	394.05	0.43	153.53	1,013.11
540 Other Programs: Implement / sFTE	12,815.12 35	-	-	-	-	-	-	-	0.01	-	0.44	0.45
340 Pikes Peak Early Implement / sFTE	175.00 35	20.75	-	60.54	1,294.12	-	1.82	-	271.76	-	(42.70)	1,606.29

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM DIRECT SPENDS BY SCHOOL LOCATION - SUMMARY

INCCT SPENDS BY SCIN	OOL LOCA	I IOI4 - SUIVIIVIA	IX I			Fleschool of	Support Servi	CES IOI		SCHOOL	Other	
ecember 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
18-19 cAct	SFTE										·	_
132 Falcon Elementar Total Direct	<u>zoi</u> 286.16	<u>ne</u> 603,777	186,303	33,056	_	_	73,002	_	125,163	_	52,808	1,074,110
134 Meridian Ranch E Total Direct	617.88	1,188,524	115,317	69,235	8,646	_	64,067	4,561	182,706	2,979	56,163	1,692,198
137 Woodmen Hills E Total Direct	523.36	1,352,862	243,138	33,852	16,285	1,785	76,546	17,680	143,734	3,628	74,049	1,963,559
220 Falcon Middle Co Total Direct	986.00	1,657,713	309,518	65,634	7,350	61,549	172,628	18,144	254,866	47,868	177,046	2,772,315
310 Falcon High Cons Total Direct	1,246.64	1,758,813	212,448	10,165	321,762	153,325	215,526	113,757	258,060	98,541	307,089	3,449,488
530 Falcon Zone Lev∉Total Direct	3,937.46	4,703		-	-	-		-	261,736	-	(8,275)	258,164
131 Evans Elementar Total Direct	638.78	1,009,735	232,293	41,411	_	_	68,551	45,759	228,848	2,107	24,069	1,652,773
135 Remington Eleme Total Direct	566.48	1,234,168	204,358	31,520	7,919	1,029	59,157	39,763	135,012	3,551	63,902	1,780,378
138 Springs Ranch El Total Direct	517.66	1,045,593	198,963	75,866	28,181	-,	61,058	40,925	132,615	6,126	63,857	1,653,184
225 Horizon Middle CrTotal Direct	744.50	1,389,846	296,733	31,519	12,067	40,422	148,409	84,524	220,762	46,453	104,102	2,374,837
315 Sand Creek High Total Direct	1,158.18	1,895,405	405,372	43,570	61,152	161,692	215,659	86,757	276,513	79,314	291,860	3,517,292
531 Sand Creek Zone Total Direct	3,625.60	2,388	.00,0.2	-		-		59,066	349,189		56,167	466,811
136 Ridgeview Eleme Total Direct	673.12	1,333,663	234,235	49,602	20,880		84,382	30,722	169,927	3,128	66,015	1,992,554
139 Stetson Elementa Total Direct	517.76	1,086,691	269,344	22,502	29,423	_	58,033	59,017	125,429	1,823	79,372	1,731,635
140 Odyssey Element Total Direct	546.00	872,036	226,659	42,482	10,483	_	50,466	13,404	175,757	6,885	118,078	1,516,251
230 Skyview Middle C Total Direct	1,051.00	1,882,003	338,193	71,080	8,355	39,796	176,507	20,148	254,937	46,754	181,448	3,019,221
320 Vista Ridge High Total Direct	1,581.18	2,319,504	253,755	37,590	144,989	153,405	286,110	57,352	347,389	123,678	389,169	4,112,942
532 POWER Zone Le Total Direct	4,369.06	80,203	200,700	-	-	100,400	200,110	73,280	304,867	120,070	(1,897)	456,453
464 Springs Studio for Total Direct	409.00	142,406	47,844	439,217	2,243		72,561	21,260	86,046		165,496	977,073
522 iConnect Zone Le Total Direct	883.00	142,400	-77,044	403,217	2,243		72,501	2,670	395,257		29,099	427,026
525 Falcon Homesch Total Direct	134.00	233	-	215,730	_	_	3,778	105	96,133	-	7.549	323,527
330 Patriot High Scho Total Direct	165.00	332,992	23,435	44,936	87,679	-	80,754	4,007	141,218	14,376	47,956	777,353
540 Other Programs: Total Direct	12,815.12	332,992	23,433	44,930	67,079	-	-	4,007	184	14,370	6,419	6,602
340 Pikes Peak Early Total Direct	175.00	109,327		38,606	226,470		44,982	-	202,693	-	(7,473)	614,606
132 Falcon Elementar Tot Dir / sFTE	286.16	2,109.93	651.05	115.51	220,470		255.11		437.39		184.54	3,753.53
134 Meridian Ranch E Tot Dir / sFTE	617.88	1,923.55	186.63	112.05	13.99	_	103.69	7.38	295.70	4.82	90.90	2,738.72
137 Woodmen Hills E Tot Dir / sFTE	523.36	2,584.95	464.57	64.68	31.12	3.41	146.26	33.78	274.64	6.93	141.49	3,751.83
220 Falcon Middle Co Tot Dir / sFTE	986.00	1,681.25	313.91	66.57	7.45	62.42	175.08	18.40	258.48	48.55	179.56	2,811.68
310 Falcon High Cons Tot Dir / sFTE	1,246.64	1,410.84	170.42	8.15	258.10	122.99	172.89	91.25	207.00	79.05	246.33	2,767.03
530 Falcon Zone Leve Tot Dir / sFTE	3,937.46	1,410.04	170.42	0.10	200.10	-	-	51.25	66.47	-	(2.10)	65.57
131 Evans Elementar Tot Dir / sFTE	638.78	1,580.72	363.65	64.83			107.32	71.64	358.26	3.30	37.68	2,587.39
135 Remington Eleme Tot Dir / sFTE	566.48	2,178.66	360.75	55.64	13.98	1.82	104.43	70.19	238.34	6.27	112.80	3,142.88
138 Springs Ranch El Tot Dir / sFTE	517.66	2,019.85	384.35	146.55	54.44	1.02	117.95	79.06	256.18	11.83	123.36	3,193.57
225 Horizon Middle CrTot Dir / sFTE	744.50	1,866.82	398.57	42.34	16.21	54.29	199.34	113.53	296.52	62.39	139.83	3,189.84
315 Sand Creek High Tot Dir / sFTE	1,158.18	1,636.54	350.01	37.62	52.80	139.61	186.20	74.91	238.75	68.48	252.00	3,036.91
531 Sand Creek Tight Tot Dir / sFTE	3,625.60	o.66	-	-	52.00	139.01	-	16.29	96.31	-	15.49	128.75
136 Ridgeview Eleme Tot Dir / sFTE	673.12		347.98	73.69	31.02		125.36	45.64	252.45	4.65	98.07	2,960.18
139 Stetson Elementa Tot Dir / sFTE	517.76	2,098.83	520.21	43.46	56.83	-	112.08	113.99	242.25	3.52	153.30	3,344.47
140 Odyssey Element Tot Dir / sFTE	546.00	2,090.03 1,597.14	415.13	77.81	19.20	-	92.43	24.55	321.90	12.61	216.26	2,777.02
* *						37.86		19.17	242.57	44.49		2,872.71
230 Skyview Middle C Tot Dir / sFTE	1,051.00 s 1,581.18 s	1,790.68 1,466.95	321.78 160.48	67.63 23.77	7.95 91.70	97.02	167.94 180.95	36.27	242.57	78.22	172.64 246.13	2,672.71
320 Vista Ridge High Tot Dir / sFTE	,	1,466.95 18.36	160.48	23.77	91.70	97.02			219.70 69.78			,
532 POWER Zone Le Tot Dir / sFTE	4,369.06					-	- 477.44	16.77		-	(0.43)	104.47
464 Springs Studio for Tot Dir / sFTE	409.00	348.18	116.98	1,073.88	5.48	-	177.41	51.98	210.38	-	404.64	2,388.93
522 iConnect Zone Le Tot Dir / sFTE	883.00	35	-	4 000 00	-	-	-	3.02	447.63	-	32.96	483.61
525 Falcon Homesch Tot Dir / sFTE	134.00	1.74	-	1,609.92	-	-	28.20	0.78	717.41	- 07.40	56.33	2,414.38
330 Patriot High Scho Tot Dir / sFTE	165.00	2,018.13	142.03	272.34	531.39	-	489.42	24.28	855.87	87.13	290.64	4,711.23
540 Other Programs: Tot Dir / sFTE	12,815.12		-	-		-	-	-	0.01	-	0.50	0.52
340 Pikes Peak Early Tot Dir / sFTE	175.00	35 624.72	-	220.61	1,294.12	-	257.04	-	1,158.25	-	(42.70)	3,512.03

Preschool or

Support Services for

School

1/16/2019 - 1:46 PM

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

PERSONNEL COSTS BY SO	HOOL LOC	CATION - TOT	AL & PER PUI	PIL		Preschool or	Support Service	ces for		School	Other	
December 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
18-19 oBud	SFTE								_			
	zone											
132 Falcon Elementar Personnel Costs	287.70 30	1,258,243	298,593	72,119	-	500	179,795	3,305	278,412	-	83,968	2,174,934
134 Meridian Ranch E Personnel Costs	632.30 30	2,439,587	298,118	129,649	19,542	2,965	137,827	13,966	354,324	16,938	80,956	3,493,871
137 Woodmen Hills E Personnel Costs	559.30 30	2,776,195	412,229	120,475	31,603	6,500	159,457	40,749	408,985	4,020	156,252	4,116,465
220 Falcon Middle Co Personnel Costs	1,012.00 30	3,402,420	461,252	69,678		102,360	330,467	34,359	590,280	100,632	203,349	5,294,798
310 Falcon High Cons Personnel Costs	1,221.00 30	3,322,136	416,252	59,018	551,315	268,985	426,901	251,393	582,140	105,388	353,202	6,336,731
Falcon Zone Leve Personnel Costs	4,005.80 30	50,000	-	3,700	-		170	-	413,868	-	1,100	468,838
131 Evans Elementar Personnel Costs	599.70 s ₁	2,080,956	338,499	84,058	-	2,500	117,332	83,788	348,519	4,235	121,945	3,181,832
135 Remington Eleme Personnel Costs	579.50 s1	2,357,756	394,824	67,119	9,171	6,000	125,443	72,432	271,366	8,569	142,304	3,454,984
138 Springs Ranch El Personnel Costs	505.40 31	2,060,019	429,196	146,011	62,451	1,400	124,280	77,164	274,262	17,138	114,311	3,306,232
225 Horizon Middle CrPersonnel Costs	785.00 s1	2,701,744	570,349	61,438	-	72,515	290,885	162,411	374,621	77,159	173,831	4,484,953
315 Sand Creek High Personnel Costs	1,175.00 31	3,925,510	727,841	81,388	53,314	245,110	410,065	126,262	679,429	126,313	362,789	6,738,021
531 Sand Creek Zone Personnel Costs	3,644.60 31	66,800	-		-	1,300	9,000	103,381	525,094	-	76,687	782,262
136 Ridgeview Eleme Personnel Costs	725.10 32	2,458,540	568,213	97,628	53,713	1,500	162,941	89,356	363,668	12,704	166,098	3,974,361
139 Stetson Elementa Personnel Costs	509.00 32	1,933,800	618,656	61,337	105,977	500	109,340	112,433	252,278	8,479	122,141	3,324,942
140 Odyssey Element Personnel Costs	465.20 32	1,824,170	411,215	55,901	16,455	3,800	116,863	19,161	328,551	13,704	183,084	2,972,903
230 Skyview Middle C Personnel Costs	1,018.00 32	3,544,646	728,951	126,311	-	70,170	348,875	22,326	505,844	82,502	277,250	5,706,874
320 Vista Ridge High Personnel Costs	1,580.00 32	4,430,996	416,866	74,479	229,857	234,373	573,390	126,628	539,083	192,518	522,461	7,340,652
532 POWER Zone Le Personnel Costs	4,447.30 32	31,750	600	-	-	-	-	98,919	594,727	-	210	726,206
464 Springs Studio for Personnel Costs	495.50 35	252,575	94,389	570,365	-	-	155,041	49,216	290,018	-	191,638	1,603,242
522 iConnect Zone Lε Personnel Costs	908.50 35	-	-	-	-	-	-	-	705,692	-	95	705,787
525 Falcon Homesch Personnel Costs	110.50 35	-	-	439,790	-	-	9,597	-	77,892	-	20,588	547,867
330 Patriot High Scho Personnel Costs	165.00 35	798,375	49,670	87,471	56,198	1,090	197,829	22,765	122,793	5,660	93,149	1,434,999
540 Other Programs: Personnel Costs	13,006.20 35	-	-	-	-	-	-	-	-	-	4,150	4,150 21
340 Pikes Peak Early Personnel Costs	137.50 35	191,241	1 007 00	47,554	-	- 4.74	87,214	-	203,635	-	- 004.00	529,643
132 Falcon Elementar PersCost / sFTE 134 Meridian Ranch E PersCost / sFTE	287.70 ³⁰ 632.30 ³⁰	4,373.45 3,858.27	1,037.86 471.48	250.67 205.04	- 30.91	1.74 4.69	624.94 217.98	11.49 22.09	967.71 560.37	26.79	291.86 128.03	7,559.73 32 5,525.65 37
134 Mendian Ranch E PersCost / SFTE	559.30 ₃₀	4,963.70	737.05	205.04	56.50	11.62	285.10	72.86	731.24	7.19	279.37	5,525.65 37 7,360.03 42
220 Falcon Middle Co PersCost / sFTE	1,012.00 30	3,362.07	455.78	68.85	30.30	101.15	326.55	33.95	583.28	99.44	200.94	5,232.01 47
				48.34	- 451.53	220.30		205.89	583.28 476.77	99.44 86.31		5,232.01 47 5,189.79 s2
310 Falcon High Cons PersCost / sFTE 530 Falcon Zone Levs PersCost / sFTE	1,221.00 ³⁰ 4,005.80 ³⁰	2,720.83 12.48	340.91	0.92	451.55	220.30	349.63 0.04	205.69	103.32	-	289.27 0.27	117.04
131 Evans Elementar PersCost / sFTE	4,005.80 ₃₀	3,470.00	564.45	140.17	<u> </u>	4.17	195.65	139.72	581.15	7.06	203.34	5,305.71
135 Remington Eleme PersCost / sFTE	579.50 s ₁	4,068.60	681.32	115.82	15.83	10.35	216.47	124.99	468.28	14.79	245.56	5,962.01
138 Springs Ranch El PersCost / sFTE	579.50 31 505.40 31	4,076.02	849.22	288.90	123.57	2.77	245.90	152.68	542.66	33.91	226.18	6,541.81
225 Horizon Middle CrPersCost / sFTE	785.00 31	3,441.71	726.56	78.26	125.57	92.38	370.55	206.89	477.22	98.29	221.44	5,713.32
315 Sand Creek High PersCost / sFTE	1,175.00 31	3,340.86	619.44	69.27	45.37	208.60	348.99	107.46	578.24	107.50	308.76	5,713.32 77 5,734.49 82
531 Sand Creek Tight PersCost / sFTE	3,644.60 31	18.33	019.44	09.27	45.57	0.36	2.47	28.37	144.07	107.50	21.04	214.64
136 Ridgeview Eleme PersCost / sFTE	725.10 32	3,390.62	783.63	134.64	74.08	2.07	224.72	123.23	501.54	17.52	229.07	5,481.12
139 Stetson Elementa PersCost / sFTE	509.00 32	3,799.22	1,215.43	120.51	208.21	0.98	214.81	220.89	495.63	16.66	239.96	6,532.30
140 Odyssey Element PersCost / sFTE	465.20 32	3,799.22	883.95	120.17	35.37	8.17	251.21	41.19	706.26	29.46	393.56	6,390.59 ₉₇
* *	1,018.00 32	3,481.97	716.06	124.08	35.37	68.93	342.71	21.93	496.90	81.04	272.35	5,605.97
230 Skyview Middle C PersCost / sFTE 320 Vista Ridge High PersCost / sFTE	1,580.00 32	2,804.43	263.84	47.14	- 145.48	148.34	342.71 362.91	21.93 80.14	341.19	121.85	330.67	5,605.97 107 4,645.98 112
532 POWER Zone Le PersCost / sFTE	4,447.30 32	2,604.43 7.14	0.13	47.14	145.40	140.34	302.91	22.24	133.73	121.05	0.05	163.29
464 Springs Studio for PersCost / sFTE	4,447.30 32	509.74	190.49	1,151.09	-	-	312.90	99.33	585.30		386.76	3.235.60
522 iConnect Zone Le PersCost / sFTE	908.50 35	509.74	190.49	1,151.09	-	-	312.90	99.33	585.30 776.77	-	0.10	3,235.60 7 776.87 27
525 Falcon Homesch PersCost / sFTE	110.50	-	-	3,980.00	-	-	86.85	-	704.91	-	186.32	4,958.07
330 Patriot High Scho PersCost / sFTE	165.00 35	4,838.64	301.03	530.13	340.59	6.61	1,198.97	- 137.97	744.20	34.30	564.54	4,956.07 17 8,696.96 2
540 Other Programs: PersCost / sFTE	13,006.20 35	4,030.04	301.03	550.15	340.59	-	1,190.97	137.97	/ 44 .20	54.50	0.32	0.32
340 Pikes Peak Early PersCost / sFTE	137.50	1,390.84	-	345.85	_	-	634.28	-	1,480.98	-	0.52	3,851.95
UTO I INEST EAR EATTY FEISCUST/SFIE	137.30 35	1,380.04	-	J 4 J.05	-	-	004.20	-	1,700.30	-	-	J,UJ 1.80 12

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

LEMENTATION COSTS	BY SCHOO	L LOCATION	- TOTAL & PE	R PUPIL		Preschool or	Support Servi	ces for		School	Other	
mber 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
18-19 oBud	SFTE											
132 Falcon Elementar Implementation C	<u>zone</u> 287.70 ₃₀	<u>e</u> 47,750	-	-	_	<u>-</u>	100	_	12,243	2,500	113,930	176,523
134 Meridian Ranch E Implementation C	632.30 30	44,215	700	-	530	-	-	400	27,449	1,760	170,746	245,800
137 Woodmen Hills E Implementation C	559.30 30	65,125	500	-	865	-	800	5,250	13,750	1,760	173,630	261,680
220 Falcon Middle Co Implementation C	1,012.00 30	81,580	2,250	-	25,000	26,700	1,500	6,500	37,545	2,100	324,050	507,22
310 Falcon High Cons Implementation C	1,221.00 30	115,875	5,200	-	190,500	91,630	5,350	-	29,200	62,616	601,127	1,101,49
530 Falcon Zone Leve Implementation C	4,005.80 30	67,300	-	4,000	13,050	-	-	-	64,995	-	(723,015)	(573,67
131 Evans Elementar Implementation C	599.70 s1	97,062	600	-	-	-	1,100	12,000	18,260	1,760	159,290	290,07
135 Remington Eleme Implementation C	579.50 31	62,106	-	-	280	-	253	3,000	10,200	1,360	161,665	238,86
138 Springs Ranch El Implementation C	505.40 ₃₁	62,900	-	-	630	-	-	1,000	8,200	1,360	169,933	244,02
225 Horizon Middle Colmplementation C	785.00 ₃₁	56,300	1,500	-	23,500	18,700	500	1,500	27,400	6,100	289,276	424,77
315 Sand Creek High Implementation C	1,175.00 s1	92,415	7,110	-	40,500	66,900	2,030	22,000	34,070	60,500	556,509	882,03
531 Sand Creek Zone Implementation C	3,644.60 31	50,775	-	-	-	-	-	-	140,825	-	24,150	215,75
136 Ridgeview Eleme Implementation C	725.10 32	83,227	150	-	850	-	500	12,600	15,269	1,760	178,247	292,60
139 Stetson Elementa Implementation C	509.00 32	55,963	-	-	600	-	300	3,000	26,850	2,700	160,686	250,09
140 Odyssey Element Implementation C	465.20 32	67,839	300	-	450	-	400	-	12,058	1,400	133,965	216,41
230 Skyview Middle C Implementation C	1,018.00 32	109,670	1,500	200	22,150	10,620	2,750	3,000	25,400	4,200	318,000	497,49
320 Vista Ridge High Implementation C	1,580.00 32	164,000	-	-	61,500	57,770	21,800	-	36,520	52,650	493,686	887,92
532 POWER Zone Le Implementation C	4,447.30 32	-	-	-	-	-	-	-	-	-	288,589	288,58
464 Springs Studio for Implementation C	495.50 35	-	450	272,339	35,650	-	1,500	7,300	30,050	1,500	193,051	541,84
522 iConnect Zone L∈ Implementation C	908.50 35	1,500	-	-	-	-	-	-	272,680	-	(573,194)	(299,01
525 Falcon Homesch Implementation C	110.50 35	750	-	31,000	-	-	-	1,060	106,390	500	28,810	168,51
330 Patriot High Scho Implementation C	165.00 ₃₅	5,895	255	33,175	135,997	-	725	780	65,720	1,500	131,464	375,51
540 Other Programs: Implementation C	13,006.20 35	-	-	-	-	-	-	-	-	-	11,360	11,36
340 Pikes Peak Early Implementation C	137.50 35	20,720	-	4,950	225,000	-	1,200	-	86,960	-	50,973	389,80
132 Falcon Elementar Implement / sFTE	287.70 30	165.97	-	-	-	-	0.35	-	42.55	8.69	396.00	613.5
134 Meridian Ranch E Implement / sFTE	632.30 30	69.93	1.11	-	0.84	-	-	0.63	43.41	2.78	270.04	388.7
137 Woodmen Hills E Implement / sFTE	559.30 30	116.44	0.89	-	1.55	-	1.43	9.39	24.58	3.15	310.44	467.8
220 Falcon Middle Co Implement / sFTE	1,012.00 30	80.61	2.22	-	24.70	26.38	1.48	6.42	37.10	2.08	320.21	501.2
310 Falcon High Cons Implement / sFTE	1,221.00 30	94.90	4.26	-	156.02	75.05	4.38	-	23.91	51.28	492.32	902.1
530 Falcon Zone Leve Implement / sFTE	4,005.80 30	16.80	-	1.00	3.26	-	-	-	16.23	-	(180.49)	(143.2
131 Evans Elementar Implement / sFTE	599.70 s1	161.85	1.00	-	-	-	1.83	20.01	30.45	2.93	265.62	483.6
135 Remington Eleme Implement / sFTE	579.50 ₃₁	107.17	-	-	0.48	-	0.44	5.18	17.60	2.35	278.97	412.1
138 Springs Ranch El Implement / sFTE	505.40 ₃₁	124.46	-	-	1.25	-	-	1.98	16.22	2.69	336.23	482.8
225 Horizon Middle Colmplement / sFTE	785.00 a1	71.72	1.91	-	29.94	23.82	0.64	1.91	34.90	7.77	368.50	541.1
315 Sand Creek High Implement / sFTE	1,175.00 31	78.65	6.05	-	34.47	56.94	1.73	18.72	29.00	51.49	473.62	750.6
531 Sand Creek Zone Implement / sFTE	3,644.60 31	13.93	-	-	-	-	-	-	38.64	-	6.63	59.2
136 Ridgeview Eleme Implement / sFTE	725.10 32	114.78	0.21	-	1.17	-	0.69	17.38	21.06	2.43	245.82	403.5
139 Stetson Elementa Implement / sFTE	509.00 32	109.95	-	-	1.18	-	0.59	5.89	52.75	5.30	315.69	491.3
140 Odyssey Element Implement / sFTE	465.20 32	145.83	0.64	-	0.97	-	0.86	-	25.92	3.01	287.97	465.2
230 Skyview Middle C Implement / sFTE	1,018.00 32	107.73	1.47	0.20	21.76	10.43	2.70	2.95	24.95	4.13	312.38	488.6
320 Vista Ridge High Implement / sFTE	1,580.00 32	103.80	-	-	38.92	36.56	13.80	-	23.11	33.32	312.46	561.9
532 POWER Zone Le Implement / sFTE	4,447.30 32	-	-	-	-	-	-	-	-	-	64.89	64.8
464 Springs Studio for Implement / sFTE	495.50 35	-	0.91	549.63	71.95	-	3.03	14.73	60.65	3.03	389.61	1,093.5
522 iConnect Zone Lε Implement / sFTE	908.50 35	1.65	-	-	-	-	-	-	300.14	-	(630.92)	(329.1
525 Falcon Homesch Implement / sFTE	110.50 35	6.79	-	280.54	-	-	-	9.59	962.81	4.52	260.73	1,524.9
330 Patriot High Scho Implement / sFTE	165.00 ₃₅	35.73	1.55	201.06	824.22	-	4.39	4.73	398.30	9.09	796.75	2,275.8
540 Other Programs: Implement / sFTE	13,006.20 35	-	-	-	-	-	-	-	-	-	0.87	0.8
340 Pikes Peak Early Implement / sFTE	137.50 35	150.69	_	36.00	1,636.36	_	8.73	_	632.44	_	370.71	2,834.93

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM DIRECT SPENDS BY SCHOOL LOCATION - SUMMARY

CECT SPENDS BY SCH	OOL LOCAT	IUN - SUMMA	ΚI			Preschool or	Support Servi	ces tor		School	Other	
ember 31, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
18-19 oBud	SFTE											
	<u>zon</u>	<u>e</u>										
132 Falcon Elementar Total Direct	287.70 30	1,305,992	298,593	72,119	-	500	179,895	3,305	290,655	2,500	197,898	2,351,45
134 Meridian Ranch E Total Direct	632.30 30	2,483,801	298,818	129,649	20,072	2,965	137,827	14,366	381,772	18,698	251,703	3,739,67
137 Woodmen Hills E Total Direct	559.30 30	2,841,320	412,729	120,475	32,468	6,500	160,257	45,999	422,735	5,780	329,882	4,378,14
220 Falcon Middle Co Total Direct	1,012.00 30	3,484,000	463,502	69,678	25,000	129,060	331,967	40,859	627,825	102,732	527,399	5,802,02
310 Falcon High Cons Total Direct	1,221.00 30	3,438,011	421,452	59,018	741,815	360,615	432,251	251,393	611,340	168,004	954,329	7,438,22
530 Falcon Zone Leve Total Direct	4,005.80 30	117,300	-	7,700	13,050	-	170	-	478,863	-	(721,915)	(104,83
131 Evans Elementar Total Direct	599.70 s ₁	2,178,019	339,099	84,058	-	2,500	118,432	95,788	366,778	5,995	281,235	3,471,90
135 Remington Elem∈Total Direct	579.50 a1	2,419,863	394,824	67,119	9,451	6,000	125,695	75,432	281,566	9,929	303,969	3,693,84
138 Springs Ranch El Total Direct	505.40 31	2,122,919	429,196	146,011	63,081	1,400	124,280	78,164	282,462	18,498	284,244	3,550,25
225 Horizon Middle C Total Direct	785.00 a1	2,758,044	571,849	61,438	23,500	91,215	291,385	163,911	402,021	83,259	463,107	4,909,72
315 Sand Creek High Total Direct	1,175.00 31	4,017,925	734,951	81,388	93,814	312,010	412,095	148,262	713,499	186,813	919,297	7,620,05
531 Sand Creek Zone Total Direct	3,644.60 31	117,575	-	-	-	1,300	9,000	103,381	665,919	-	100,838	998,01
136 Ridgeview Eleme Total Direct	725.10 32	2,541,767	568,363	97,628	54,563	1,500	163,441	101,956	378,937	14,464	344,344	4,266,96
139 Stetson Elementa Total Direct	509.00 32	1,989,764	618,656	61,337	106,577	500	109,640	115,433	279,128	11,179	282,827	3,575,04
140 Odyssey Element Total Direct	465.20 32	1,892,010	411,515	55,901	16,905	3,800	117,263	19,161	340,609	15,104	317,049	3,189,31
230 Skyview Middle C Total Direct	1,018.00 32	3,654,316	730,451	126,511	22,150	80,790	351,625	25,326	531,244	86,702	595,250	6,204,36
320 Vista Ridge High Total Direct	1,580.00 32	4,594,996	416,866	74,479	291,357	292,143	595,190	126,628	575,603	245,168	1,016,148	8,228,57
532 POWER Zone Le Total Direct	4,447.30 32	31,750	600	-	_	-	-	98,919	594,727	-	288,799	1,014,79
464 Springs Studio for Total Direct	495.50 35	252,575	94,839	842,704	35,650	-	156,541	56,516	320,068	1,500	384,689	2,145,08
522 iConnect Zone L∈ Total Direct	908.50 35	1,500	-	-	-	-	-	-	978,372	-	(573,099)	406,77
525 Falcon Homesch Total Direct	110.50 35	750	-	470,790	_	-	9,597	1,060	184,282	500	49,398	716,37
330 Patriot High Scho Total Direct	165.00 35	804,270	49,925	120,646	192,195	1,090	198,554	23,545	188,513	7,160	224,613	1,810,51
540 Other Programs: Total Direct	13,006.20 35	-	-	-	-	-	-	-	-	-	15,510	15,51
340 Pikes Peak Early Total Direct	137.50 35	211,961	-	52,504	225,000	-	88,414	-	290,595	-	50,973	919,44
132 Falcon Elementar Tot Dir / sFTE	287.70 30	4,539.42	1,037.86	250.67	-	1.74	625.29	11.49	1,010.27	8.69	687.86	8,173.2
134 Meridian Ranch E Tot Dir / sFTE	632.30 30	3,928.20	472.59	205.04	31.74	4.69	217.98	22.72	603.78	29.57	398.08	5,914.3
137 Woodmen Hills E Tot Dir / sFTE	559.30 30	5,080.14	737.94	215.40	58.05	11.62	286.53	82.24	755.83	10.33	589.81	7,827.9
220 Falcon Middle Co Tot Dir / sFTE	1,012.00 30	3,442.69	458.01	68.85	24.70	127.53	328.03	40.37	620.38	101.51	521.15	5,733.2
310 Falcon High Cons Tot Dir / sFTE	1,221.00 30	2,815.73	345.17	48.34	607.55	295.34	354.01	205.89	500.69	137.60	781.60	6,091.9
530 Falcon Zone Leve Tot Dir / sFTE	4,005.80 30	29.28	-	1.92	3.26	-	0.04	-	119.54	-	(180.22)	(26.1
131 Evans Elementar Tot Dir / sFTE	599.70 31	3,631.85	565.45	140.17	-	4.17	197.48	159.73	611.60	10.00	468.96	5,789.4
135 Remington Eleme Tot Dir / sFTE	579.50 31	4,175.78	681.32	115.82	16.31	10.35	216.90	130.17	485.88	17.13	524.54	6,374.2
138 Springs Ranch El Tot Dir / sFTE	505.40 31	4,200.47	849.22	288.90	124.81	2.77	245.90	154.66	558.89	36.60	562.41	7,024.6
225 Horizon Middle C(Tot Dir / sFTE	785.00 a1	3,513.43	728.47	78.26	29.94	116.20	371.19	208.80	512.13	106.06	589.95	6,254.4
315 Sand Creek High Tot Dir / sFTE	1,175.00 31	3,419.51	625.49	69.27	79.84	265.54	350.72	126.18	607.23	158.99	782.38	6,485.1
531 Sand Creek Zone Tot Dir / sFTE	3,644.60 31	32.26	-	-	-	0.36	2.47	28.37	182.71	-	27.67	273.8
136 Ridgeview Eleme Tot Dir / sFTE	725.10 32	3,505.40	783.84	134.64	75.25	2.07	225.41	140.61	522.60	19.95	474.89	5,884.6
139 Stetson Elementa Tot Dir / sFTE	509.00 32	3,909.16	1,215.43	120.51	209.38	0.98	215.40	226.78	548.39	21.96	555.65	7,023.6
140 Odyssey Element Tot Dir / sFTE	465.20 32	4,067.09	884.60	120.17	36.34	8.17	252.07	41.19	732.18	32.47	681.53	6,855.7
230 Skyview Middle C Tot Dir / sFTE	1,018.00 32	3,589.70	717.54	124.27	21.76	79.36	345.41	24.88	521.85	85.17	584.72	6,094.6
320 Vista Ridge High Tot Dir / sFTE	1,580.00 32		263.84	47.14	184.40	184.90	376.70	80.14	364.31	155.17	643.13	5,207.9
532 POWER Zone Le Tot Dir / sFTE	4,447.30 32	7.14	0.13	-	-	-	-	22.24	133.73	-	64.94	228.1
464 Springs Studio for Tot Dir / sFTE	495.50 35	509.74	191.40	1,700.71	71.95	-	315.93	114.06	645.95	3.03	776.37	4,329.1
522 iConnect Zone Le Tot Dir / sFTE	908.50 35	1.65	-	-	-	-	-	-	1,076.91	-	(630.82)	447.7
525 Falcon Homesch Tot Dir / sFTE	110.50 35	6.79	-	4,260.54	_	-	86.85	9.59	1,667.71	4.52	447.04	6,483.0
330 Patriot High Scho Tot Dir / sFTE	165.00 35	4,874.36	302.57	731.19	1,164.82	6.61	1,203.36	142.70	1,142.50	43.39	1,361.29	10,972.7
540 Other Programs: Tot Dir / sFTE	13,006.20 35	-,	-	-		-	-	-	-,	-	1.19	1.1
340 Pikes Peak Early Tot Dir / sFTE	137.50 35	1,541.53	_	381.85	1,636.36		643.01	_	2,113.42	_	370.71	6,686.8

Preschool or

Support Services for

School

District Financial Summary Key Financial Categories

December 31, 2018

2018-19 Fiscal Year

Percent of year completetd 50.00%



Percent of year completetd 50	0.00%																		
alaries & Benefits		Regular				Extra Duty, A		Gross		Life				Tuition				Dist Paid	Total
	53%	<u>Salary</u>	<u>Subs</u>	<u>Overtime</u>	X Duty		Milge, PERA	Salary	<u>General</u>	<u>Insurance</u>	LTD	<u>Medicare</u>	<u>PERA</u>	Reimburs	<u>Health</u>	<u>Dental</u>	<u>Vision</u>	Employee	Salary &
S&B Category ->	_	0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits
		0111		0131	0151	0140	0156	0157						0210					
	# of	0159				0158	0180												
Job Class	<u>eHC</u>	0115			0153	0156	0170											_	
Administrators	0	3,632,533	-	-	-	13,234	38,672	3,684,440	-	6,320	7,265	51,320	712,426	-	222,446	13,812	1,488	1,015,078	4,699,518
Prof Instructional	0	21,575,429	596,697	-	80,095	562,915	4,451	22,819,588	-	36,702	43,177	318,736	4,449,591	-	2,091,291	140,385	14,903	7,094,785	29,914,373
Prof Other	0	1,224,311	-	6,880	-	1,250	4,500	1,236,941	-	2,064	15,840	17,300	241,037	-	118,872	7,466	829	403,408	1,640,349
Paraprofessionals	0	2,516,637	92,677	1,677	15,232	20,295	-	2,646,518	-	5,076	4,477	36,846	512,358	-	384,163	35,138	3,900	981,959	3,628,476
Admin Support	0	1,627,951	43,003	32,232	9,275	-	-	1,712,461	-	2,652	2,986	23,773	331,993	-	161,506	13,622	1,497	538,029	2,250,490
Other	0	2,490,660	53,202	53,668	521	7,260	-	2,605,311	-	4,155	4,539	36,056	501,621	-	377,083	26,515	2,864	952,833	3,558,144
Total	0	33,067,522	785,579	94,457	105,123	604,955	47,623	34,705,258	-	56,969	78,284	484,031	6,749,026	-	3,355,363	236,939	- 25,481	10,986,092	45,691,350
		72.4%	1.7%	0.2%	0.2%	1.3%	0.1%	76.0%	-	0.1%	0.2%	1.1%	14.8%	-	7.3%	0.5%	0.1%	24.0%	
			1,637,737	-		757,700.80						1.4%	19.4%						
	# of																		
	<u>eHC</u>	7 000 000			4 700	2.050	04.070	7 405 005		10.404	12.040	402.202	1 170 110		COO 545	40.704	5 000 l	0.054.040	0 477 470
Administrators Prof Instructional	0	7,038,602 44,574,706	- 1,198,531	- 100	1,700 457,176	3,850 1,185,731	81,673 804.055	7,125,825 48.220.299	-	12,424 77,060	13,942 85,821	103,303 640,935	1,476,440 9,215,616		690,545 4,498,514	49,701 326,504	5,292 34,573	2,351,648 14,879,023	9,477,473 63,099,322
Prof Other	0	2,342,272	1, 190,551	15,198	6,340	7,710	(243,734)	2.127.786	-	4,029	4,617	33,453	471,637	-	219,309	14,258	1,543	748,847	2,876,633
Paraprofessionals	0			,	,	,	` ' '	, ,	-	,	,	,	,		,	,	,		
	·	4,887,094	221,380	11,550	90,760	33,035	(1,100,879)	4,142,939		7,702	8,619	69,848	1,005,528		448,593	31,557	3,350	1,575,197	5,718,137
Admin Support	0	3,129,004	83,540	48,185	21,950	800	-	3,283,479	-	5,340	6,035	45,422	645,296		298,366	20,603	2,324	1,023,386	4,306,865
Other	0	4,806,259	113,557	103,152	160,481	10,000	-	5,193,448	-	8,180	9,263	69,016 -	1,036,740	-	442,407	33,945	3,316	1,602,867	6,796,315
Total	0	66,777,937	1,617,008	178,185	738,407	1,241,126	(458,885)	70,093,777	-	114,736	128,298	961,976	13,851,258	-	6,597,735	476,568	50,398	22,180,968	92,274,745
		72.4%	1.8%	0.2%	0.8%	1.3%	(0.5%)	76.0%	-	0.1%	0.1%	1.0%	15.0%	-	7.2%	0.5%	0.1%	24.0%	
			3,315,840	-	,	1,520,647.66	<u>, , , , , , , , , , , , , , , , , , , </u>												
8-19 cAct % of 18-19 oE Job Class	Bud		3,313,040			1,320,047.00													
Administrators		51.6%	-	-	-	343.7%	47.4%	51.7%	-	50.9%	52.1%	49.7%	48.3%	-	32.2%	27.8%	28.1%	43.2%	49.6%
Prof Instructional		48.4%	49.8%	-	17.5%	47.5%	0.6%	47.3%	-	47.6%	50.3%	49.7%	48.3%	-	46.5%	43.0%	43.1%	47.7%	47.4%
Prof Other		52.3%	-	45.3%	-	16.2%	(1.8%)	58.1%	-	51.2%	343.1%	51.7%	51.1%	-	54.2%	52.4%	53.7%	53.9%	57.0%
Paraprofessionals		51.5%	41.9%	14.5%	16.8%	61.4%	-	63.9%	-	65.9%	51.9%	52.8%	51.0%	-	85.6%	111.3%	116.4%	62.3%	63.5%
Admin Support		52.0%	51.5%	66.9%	42.3%	-	-	52.2%	-	49.7%	49.5%	52.3%	51.4%	-	54.1%	66.1%	64.4%	52.6%	52.3%
Other		51.8%	46.9%	52.0%	0.3%	72.6%	-	50.2%	-	50.8%	49.0%	52.2%	48.4%	-	85.2%	78.1%	86.4%	59.4%	52.4%
							1							11					
Total																			
Total	_	49.5%	48.6%	53.0%	14.2%	48.7%	(10.4%)	49.5%	-	49.7%	61.0%	50.3%	48.7%	-	50.9%	49.7%	50.6%	49.5%	49.5%

District Financial Summary Key Financial Categories

December 31, 2018

2018-19 Fiscal Year

Percent of year completed 50.00%



Utilities & Supplies																	_	
	FES	MRES	WHES	<u>FMS</u>	FHS	EES	RES	SRES	HMS	<u>SCHS</u>	RvES	<u>SES</u> 139	OES	<u>SMS</u>	<u>VRHS</u>	PLC	Central	
Building / Location ->	132	134	137	220	310	131	135	138	225	315	136		140 OWER Zone	230	320	510	Office	All Other
18-19 cAct		Faic	on Area Zone		I		Sand	Creek Zone				PC	JWER Zone		ļ			
Object Code																		1,278,888
0411 Water/Sewage	10,925	21,861	23,411	66,613	98,000	5,679	12,387	20,622	35,751	52,697	7,485	9,039	4,997	37,039	38,901	_ 1	31,096	476,503
0421 Disposal Services	1,391	1,108	1,338	2,239	2,227	907	1,076	1,057	1,467	2,660	1,057	675	901	2,180	1,788	_	10,226	32,297
0621 Natural Gas	2,095	2,610	2,457	5,339	8,464	1,613	2,342	1,823	2,551	19,095	2,383	2,299	1,436	3,125	3,759	-	7,053	68.444
0622 Electricity	14,953	20,159	24,933	47,267	74,004	22,607	26,597	24,806	38,169	85,944	36,555	28,327	24,576	54,932	83,755	_	94,063	701,645
	,		_ :,	,	,	,,		,	,		,		,	,	55,155		.,,	,
0610 Supplies-Instructional	11,788	13,553	18,744	38,753	30,664	24,444	35,440	30,990	15,543	32,428	25,899	33,781	22,898	30,056	16,207	_	_	381,188
Supplies-Other	2,447	9,832	4,732	13,390	39,902	6,163	(4,977)	(3,563)	24,809	14,060	11,547	(2,073)	4,896	8,384	42,749	-	481,051	653,348
0640 Books	6,739	2,928	376	19,522	10,943	1,693	6,836	1,124	1,248	5,036	-	19,326	7,834	14,208	-	-	10,432	108,245
0643 Periodicals	-	-	-	-	-	-	-	137	615	-	-	-	-	-	-	-	33,483	34,234
18-19 oBud																		
Object Code																		2,859,542
0411 Water/Sewage	23,480	40,000	40,000	80,000	150,000	23,650	17,000	22,700	65,000	81,000	28,150	14,000	14,000	53,000	65,000	-	104,885	821,865
0421 Disposal Services	4,200	4,800	6,000	9,100	10,500	3,500	5,500	5,000	5,000	10,000	4,500	3,500	5,400	9,500	8,800	-	31,600	126,900
0621 Natural Gas	9,000	13,000	16,000	28,000	30,000	15,000	16,000	14,200	20,000	75,000	16,000	20,000	11,600	32,000	32,000	-	60,200	408,000
0622 Electricity	35,000	45,100	55,000	110,000	165,000	46,000	61,000	49,600	85,000	185,000	59,000	55,000	47,000	115,000	155,863	-	234,215	1,502,778
0610 Supplies-Instructional	27,921	45,839	36,748	51,500	83,438	47.097	52,703	34,039	55,326	55,570	45,725	41,300	45,600	42,550	62,370	_	_	727,725
Supplies-Other	3,753	13,238	30,794	67,075	92,300	22,649	(11,600)	25,695	71,050	71,810	29,685	12,566	9,200	48,950	86,633	_	1,341,551	1,915,348
0640 Books	9,600	13,988	250	5,200	19,900	3,000	27,000	1,600	4,000	10,865	-	15,800	11,200	6,000	-	-	66,797	195,200
0643 Periodicals	-	-	-	2,250	-	-	-	200	500	500	-	-	-	150	-	-	29,759	33,359
18-19 cAct % of 18-19 oBud																		150,882.69
Object Code	470/	==0/	500 /	000/	050/	0.40/	700/	0.407	==0/	050/	070/	050/	000/	700/	000/		1 000/	44.7%
0411 Water/Sewage	47%	55%	59%	83%	65%	24%	73%	91%	55%	65%	27%	65%	36%	70%	60%	-	30%	58.0%
0421 Disposal Services	33%	23%	22%	25%	21%	26%	20%	21%	29%	27%	23%	19%	17%	23%	20%	-	32%	25.5%
0621 Natural Gas	23%	20%	15%	19%	28%	11%	15%	13%	13%	25%	15%	11%	12%	10%	12%	-	12%	16.8%
0622 Electricity	43%	45%	45%	43%	45%	49%	44%	50%	45%	46%	62%	52%	52%	48%	54%	-	40%	46.7%
0610 Supplies-Instructional	42%	30%	51%	75%	37%	52%	67%	91%	28%	58%	57%	82%	50%	71%	26%	-	-	52.4%
Supplies-Other	65%	74%	15%	20%	43%	27%	43%	(14%)	35%	20%	39%	(16%)	53%	17%	49%	-	36%	34.1%
0640 Books	70%	21%	151%	375%	55%	56%	25%	70%	31%	46%	-	122%	70%	237%	-	-	16%	55.5%
0643 Periodicals	-	-	-	-	-	-	-	68%	123%	-	-	-	-	-	-	-	113%	102.6%

District Financial Summary Key Financial Categories December 31, 2018

2018-19 Fiscal Year

Percent of year completetd 5																			
Nutrition Services E	3ldg [FES	MRES	<u>WHES</u>	<u>FMS</u>	<u>FHS</u>	<u>EES</u>	<u>RES</u>	SRES	<u>HMS</u>	<u>SCHS</u>	RvES	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	PLC	<u>Charters</u>	Warehouse
18-19 cAct L	_oc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740
ncome & Expense Items			Falo	con Area Zon	е			Sand	Creek Zone	9			Р	OWER Zon	ie				
Student Meal Revenue	•	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-	Emp. Meal
dult Meal Revenue		56	123	172	275	161	209	340	11	90	34	67	_	200	60	42	_	105	-
la Cart Revenue		456	3,118	1,662	26,407	28,389	273	1.447	2,339	18,493	10,968	2,603	859	1,502	20,691	31,621	_	2,871	All Other Re
ederal/State Revenue		32.610	28.526	27.493	54.596	36.670	95.792	65,336	29.336	82.157	61.951	44.288	50.156	44.363	90.712	60.112	_	56,947	754,24
Total Revenue		33,123	31,767	29,326	81,278	65,220	96,274	67,123	31,685	100,739	72,953	46,957	51,015	46,064	111,462	91,775	_	59,923	754,24
alaries & Benefits		_	-		-	-	-	-	-	-	-	-	-	-	-	-	_	-	(953,74
mployee Meal Benefits		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	(000,7
ood Supplies		(4,256)	(5,218)	(5,486)	(47,399)	(44,179)	(8,595)	(7,274)	(5,045)	(45,008)	(37,423)	(5,936)	(6,425)	(5,556)	(96,569)	(49,437)	_	(16,221)	(324,61
urchased Services		- (4,200)	(0,210)	- (0,400)	(47,000)	- (44,175)	(0,000)	\ <i>1</i> ,217/.	(0,040).	(40,000)	(07,420)	(0,000)	(0,720)	- (0,000)	(00,000)	- (40,407)	-	(10,221)	(176,37
ther Supplies & Equipme	ant	(36,599)	(34,433)	(37,384)	(44,374)		(35,660)	(36,162)	(28,923)	(47,591)	(49,423)	(37,366)	(39,012)	(33,364)	(67,750)	(77,702)	_	(69,120)	639,86
Total Expense	7111	(40,855)	(39,652)	(42.870)			(44,255)	(43,436)	(33,968)	(92.599)	(86,846)	(43,303)	(45,437)	(38,920)	(164,319)		-	(85,341)	(814,86
Net Income		, ,		() /	(- , -)		52,019	23,687	(2,283)	8,141	(13,893)	3,655	5,578			· / /		, ,	(60,62
Net income		(7,732)	(7,885)	(13,544)	(10,495)				())	0,141	(13,693)	3,055		7,145	(52,857)			(25,418)	
						18-19 cAct	(181,593)	Operating Inco	me / (Loss)					Curr Op Res			al Rev / Exp	1,770,927	(1,952,52
8-19 oBud												0.00 mos.	(898,416)	(897,361)	(2,695,248)		IndCostRate	Total Net Inc	(181,59
come & Expense Items												(22,501.15)	(4,273)	(4,395)	(40,650)	-30320.24	(last year)	1	-
udent Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Mea
lult Meal Revenue		-	_	_	_	_	_	_	_	_	_	-	_	_	_	_	-	-	-
a Cart Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All Other Re
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Net Income		-	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
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	no bu	-	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	-	no budget	l ⁻
ederal/State Revenue	no bu		no budget	no budget	no budget	no budget	no budget	no budget		no budget	no budget	no budget	no budget	no budget	no budget	no budget	-	no budget	no budget
Total Revenue	no bu	laget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	-	no budget	no budget
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urchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
ther Supplies & Equipme	ent no bu	ıdget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	-	no budget	44
Total Expense	no bu	udget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	no budget	-	no budget	no budget
Net Income	no bu	Idaat	no budget	no budget	no budget	no budget	no budget	no budget	no budaet	no budget	no budget	no budget	no budget	no budget	no budget	no budget		no budget	no budget

District Financial Summary

Key Financial Categories December 31, 2018

2018-19 Fiscal Year

Percent of year completetd 50.00%



Percent of year completeto	d 50.00%																		
School Fees Accts	Bldg	<u>FES</u> 132	MRES	WHES	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> 135	<u>SRES</u>	HMS 225	<u>SCHS</u> 315	<u>RvES</u> 136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u>	<u>PHS</u> 330	SSAE	
18-19 cAct	Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	330	464	Total
Account Balances	3		Falc	on Area Zone					eek Zone				P	OWER Zone			íConn	ect Zone	
Account Balances						D	isplay Criteria	= All Funds > \$1,	,300 & /	All funds <	(\$100)	3 / 0							
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District Financial Summary

Key Financial Categories

December 31, 2018 2018-19 Fiscal Year

Percent of year completetd 50 00%



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Central & Other Funds Held

Total Fund 23 Cash

District Financial Summary Key Financial Categories

December 31, 2018

2018-19 Fiscal Year

Percent of year completetd 50.00%



ool Activity Accts Bldg	<u>FES</u>	MRES	WHES	<u>FMS</u>	<u>FHS</u>	<u>EES</u>	RES S	RES	<u>HMS</u>	<u>SCHS</u>	RvES	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	<u>PHS</u>	SSAE	
19 cAct Loc	<u>FES</u> 132	134	137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> <u>S</u>	38	<u>HMS</u> 225	<u>SCHS</u> 315	136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u> 320	<u>PHS</u> 330	464	Total
			on Area Zone				Sand Cree	k Zone			'	Р	OWER Zone			íConn	ect Zone	
ccount Balances					D	isplay Criteria	= All Funds > \$1,3		All funds <	(\$50)	3 / 0							
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District Financial Summary

Key Financial Categories December 31, 2018

2018-19 Fiscal Year



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Other Action Funds	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Other Action Funds otal Action Funds	=	=	-	=		-	-	-	-		-	-	=	-	-	-	-	
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one School Subtotal					-					-					-		-	
one Location Funds					-					-				<u></u>	-		-	
one Location Funds otal Zone					-					-				_	-		-	
						1				<u>'</u>					•			
															Ce	ntral & Other Total Fu	⊢unds Held	1,18 1,18

District Financial Summary Key Financial Categories

December 31, 2018

2018-19 Fiscal Year

Percent of year completetd 50.00%



Percent of year completetd 50.00%		no location	211	007-	no lossi-	216	D7	o location	224	iC7onn		14 404 504	Λ !!	Other Laarti			Total District	
Launch Report	<u>FZC</u> 18-19 cAct	ne - location 18-19 oBud	311 17-18 cAct	<u>SCZo</u> 18-19 cAct	ne - location		<u>P∠on</u> 18-19 cAct	e - location		iCZone - loc 18-19 cAct 1				Other Location 18-19 oBud			Total District 18-19 oBud	17-18 cAct
Concurrent Enrollment	10-19 CACI	10-19 0000	17-10 CACI	10-19 CACI	10-19 0000	17-10 CACI	10-19 CACE	10-19 0000	17-10 CACI	10-19 CACI	10-19 0000	17-10 CACL	10-19 CACI	10-19 0000	17-10 CACI	10-19 CACI	10-19 0000	17-10 CACI
F10- support staff	41,514	86,291	83,255	40,293	85,248	75,380	40,293	83,740	80,172	_	_	_ 1				122,100	255,279	238,808
tuition	(60)	-	-	-	-	-	(209)	-	-	_	_	_				(269)	-	-
books	(1,865)	_	_	_	_	_	(200)	_	_	_	_	_				(1,865)	-	_
transport	(1,000)															-	_	_
other	12,367	7,500	79,488	(501)	1,500	25,163	(3,564)	13,500	27,393	28	_	69				8,329	22,500	132,113
F14- support staff	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
tuition	-	_	-	-	_	-	-	_	-	-	_	_				-	-	-
books	-	_	-	-	_	-	-	_	-	-	_	_				-	-	-
transport																-	-	-
other																-	-	-
Tot- support staff	41,514	86,291	83,255	40,293	85,248	75,380	40,293	83,740	80,172	-	-	-	-	-	-	122,100	255,279	238,808
tuition	(60)	-	-	-	-	-	(209)	-	-	-	-	-	-	-	-	(269)	-	-
books	(1,865)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,865)	-	-
transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
other	12,367	7,500	79,488	(501)	1,500	25,163	(3,564)	13,500	27,393	28	-	69	-	-	-	8,329	22,500	132,113
Teacher Development	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
Ascent Program Tuition	5,038	42,000	-	15,007	-	-	9,521	-	-	-	-	-				29,566	42,000	-
Total CCE Investment	51,956	93,791	162,743	39,792	86,748	100,543	36,521	97,240	107,565	28	-	69	-	-	-	128,296	277,779	370,920
F10- AVP tuition AVB tuition transport Total AVP/B Investment	_			_		_			_			_	83,415 - - 83,415	132,500 - 500 133,000	121,414 - 480 121,893	83,415 - - 83,415	132,500 - 500 133,000	121,414 - 480 121,893
Total AVI /B III vestillent													00,410	100,000	121,000	00,410	100,000	121,000
CTE Programs support staff business marketing biotech ACE	25,097	79,819	75,230	19,881	35,041	29,051	21,667	42,251	39,615	-	-	-			I	66,645	157,111	143,897
related clubs All Other Programs Total CTE Investment Total Launch Investment	318,090 343,187	807,833 887,652	707,455 782,685	47,340 67,221	162,017 197,058	176,071 205,122	134,043 155,710	365,693 407,944	316,558 356,173	4,675 4,675	20,000	17,908 17,908	235,696 235,696	273,629 273,629	493,384 493,384	739,844 806,489	1,629,172 1,786,283	1,711,376 1,855,273
Fund 10	395,143 395,143	981,444 981,444	945,428 945,428	107,013 107,013	283,806 283,806	305,665 305,665	192,231 192,231	505,184 505,184	463,739 463,739	4,702 4,702	20,000	17,977 17,977	319,111 319,111	406,629 406,629	615,278 615,278	1,018,200 1,018,200	2,197,062 2,197,062	2,348,087
Fund 14	395,143	981,444	945,428	107,013	283,806	305,665	192,231	505,184	463,739	-	20,000	17,977	319,111	406,629	615,278	1,018,200	2,197,062	2,348,087 -

Student Transportation Program

Operational & Financial Data Review

December 31, 2018

Deceiiii	Jei 31, 2010				% of	
	_	18-19 cAct	18-19 oBud	Variance	Budget	17-18 cAct
Fund 10): General Fund Program				100%	
Revenu	<u>e</u>					
3160	State Subsidy	484,812.54	481,021.47	3,791.07	101%	480,540.15
2774	Activity Chargebacks	139,345.46	343,065.00	(203,719.54)	41%	397,835.00
	Misc Revenue	4,707.43	4,707.43	-	100%	4,707.43
	Adjusted Revenue	628,865.43	828,793.90	(199,928.47)	76%	883,082.58
Expense	<u>es</u>					
2710	Transportation Administratior	160,191.22	158,508.94	1,682.28	101%	351,206.22
2720	General Transportation	393,489.28	1,206,691.25	(813,201.97)	33%	429,921.69
2721	SPED Transportation	720,302.73	717,976.90	2,325.83	100%	1,165,360.47
2740	Transportation Mechanics	197,082.08	492,622.74	(295,540.66)	40%	299,368.76
2774	Activity Transportation	-	49,700.00	(49,700.00)	0%	325,135.23
2850	Workman's Comp	(28,335.69)	95,753.81	(124,089.50)	-30%	87,156.62
	All Other Expenses	(10,170.30)	11,050.31	(21,220.61)	-92%	8,579.37
	Gross Expense	1,432,559.32	2,732,303.95	1,299,744.63	52%	2,666,728.36
Fu	nd 10 Net Revenue / (Expense)	(803,693.89)	(1,903,510.05)	(1,099,816.16)	42%	(1,783,645.78)
	Net Activity Transportation	139,345.46	293,365.00	(154,019.54)	47%	72,699.77

	· ·				% of	
		18-19 cAct	18-19 oBud	Variance	Budget	17-18 cAct
Revenue	2					
#DIV/0!	Free & Reduced Subsidy	-	273,670.00	(273,670.00)	0%	(245,003.17)
#DIV/0!	Other General Fund Subsidy	-	177,180.00	(177,180.00)	0%	245,003.17
3160	State Subsidy	473,315.00	-	473,315.00		502,482.03
2720	FFS Transport Revenue	218,133.10	-	218,133.10		420,661.83
	Misc Revenue	75.80	(450,850.00)	450,925.80		515,379.54
	Total Revenue	691,523.90	-	691,523.90	#DIV/0!	1,438,523.40
Expense	<u>es</u>					
2720	General Transportation	770,026.07	-	(770,026.07)		1,315,480.99
2850	Workman's Comp	-	-	-		28,502.52
	All Other Expenses	309.64	-	(4,202.03)		94,539.89
	Total Expense	770,335.71	-	(770,335.71)		1,438,523.40
Fu	nd 25 Net Revenue / (Expense)	(78,811.81)	-	78,811.81		

50.0% percent of year completed %

					30.076	percent of year completed	
	rtation Department : Overall				% of	Full Year	
Spend A	Across Funds	18-19 cAct	18-19 oBud	Variance	Budget	Forecast	17-18 cAct
Revenue	2						
	Other Subsidy	-	450,850.00	450,850.00	0%	-	-
2720	FFS Transport Revenue	218,133.10	-	(218,133.10)		218,133.10	420,661.83
3160	State Subsidy	958,127.54	481,021.47	(477,106.07)	199%	958,127.54	983,022.18
2774	Activity Transportation	139,345.46	343,065.00	203,719.54	41%	139,345.46	397,835.00
	Misc Revenue	4,707.43	4,707.43	-		4,707.43	4,707.43
	Adjusted Revenue	1,315,606.10	824,086.47	(491,519.63)	160%	1,315,606.10	1,801,519.01
Expense	<u>s</u>						
2710	Transportation Administration	160,191.22	158,508.94	(1,682.28)	101%	160,191.22	351,206.22
2720	General Transportation	1,163,515.35	1,206,691.25	43,175.90	96%	1,163,515.35	1,745,402.68
2721	SPED Transportation	720,302.73	717,976.90	(2,325.83)	100%	720,302.73	1,165,360.47
2740	Transportation Mechanics	197,082.08	492,622.74	295,540.66	40%	197,082.08	299,368.76
2774	Activity Transportation	-	49,700.00	49,700.00	0%	-	325,135.23
2850	Workman's Comp	(28,335.69)	95,753.81	124,089.50	-30%	(28,335.69)	115,659.14
	All Other Expenses						
	Gross Expense	2,212,755.69	2,721,253.64	508,497.95	81%	2,212,755.69	4,002,132.50
Overal	Dept Net Revenue / (Expense	(897,149.59)	(1,897,167.17)	(1,000,017.58)	47%	(897,149.59)	(2,200,613.49)

Ridership Statistics

			18-19 cAct Ridership				17-18 cAct	Ridership	
Rides YTI		FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August					-				-
September					-				-
October					-				-
November					-				-
December					-				-
January					-				-
February					-				-
March					-				-
April					-				-
May		-	-	-	-				-
Full Year		-	-	-	-	-	-	-	-
		0.0%	0.0%	0.0%		#DIV/0!	#DIV/0!	#DIV/0!	
	#DIV/0!		#DIV/0!						
YTD		-	-	-	-	-	-	-	-
		0.0%	0.0%	0.0%	0.0%				

EL PASO COUNTY SCHOOL DISTRICT 49 GENERAL FUND CASH TREND

December 31, 2018



EL PASO COUNTY SCHOOL DISTRICT 49 CAPITAL RESERVE & MLO FUNDS - EXPENSE TREND

December 31, 2018



			_		-						_	0.00		
	<u>(</u>	Capital Rese	erve Fund 1	<u>5</u>				<u>2</u>	014-3A MLC) Priorities	Fund 1	<u>14</u>		
	30	31	32	35	33, 34, 36, 37, 38, 39			30	31	32	35	910, 930,945,950,951,952		
18-19 cAct	Falcon	Sand Creek	POWER	iConn	Internal Vend/Svc	Total District	18-19 cAct	Falcon	Sand Creek	POWER	iConn	iConn Charters		Total District
Salaries	-	-	-	-	-	-	Salaries	44,473	32,846	104,734	47,081	-	57,677	286,81
Benefits	-	-	-	-	-	-	Benefits	15,398	10,184	29,677	14,388	-	16,954	86,60
Personnel Costs	-	-	-	-	-	-	Personnel Costs	59,871	43,030	134,411	61,469	-	74,631	373,41
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	49,530	34,458	73,003	46,455	-	12,904	216,350
Purch Svc-Prop	35,143	-	22,831	-	85,066	143,040	Purch Svc-Prop	14,640	-	-	-	-	-	14,640
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	31,273	201	735	271	-	349	32,829
Supplies	-	-	-	-	28,935	28,935	Supplies	59,783	51,924	24,764	-	-	11,831	148,30
Equipment	-	-	(50,434)	28,000	1,768,488	1,746,054	Equipment	20,727	36,756	29,229	-	-	78,401	165,113
Other	-	-	559,771	221,917	106,967	888,654	Other	-	-	19,976	-	-	42,734	62,710
Other	-	-	-	-	-	-	Other	-	-	-	-	-	-	-
Implementation Costs	35,143	-	532,168	249,917	1,989,455	2,806,683	Implementation Costs	175,953	123,339	147,707	46,726	-	146,219	639,94
Total	35,143	-	532,168	249,917	1,989,455	2,806,683	Total	235,824	166,369	282,118	108,195	-	220,850	1,013,35
18-19 oBud							18-19 oBud							
Salaries	-	-	-	-	-	-	Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	Benefits	-	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-	Personnel Costs	-	-	-	-	-	-	-
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	-	-	-	-	-	-	-
Purch Svc-Prop	-	-	-	-	-	-	Purch Svc-Prop	2,980	-	-	-	-	-	2,980
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	33,855	-	-	-	-	-	33,85
Supplies	-	-	-	-	-	-	Supplies	10,000	-	-	-	-	-	10,000
Equipment	-	-	-	-	1	1	Equipment	7,605	-	-	-	-	-	7,60
Other	-	-	-	-	-	-	Other	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	Other	-	-	-	-	-	-	-
Implementation Costs	-	-	-	-	1	1	Implementation Costs	54,440	-	-	-	-	-	54,440
Total	-	-	-	-	1	1	Total	54,440	-	-	-	-	-	54,440
cAct v oBud							cAct v oBud							
Salaries	-	-	-	-	-	-	Salaries	(44,473)	(32,846)	(104,734)	(47,081)	-	(57,677)	(286,81)
Benefits	-	-	-	-	-	-	Benefits	(15,398)	(10,184)	(29,677)	(14,388)	-	(16,954)	(86,60
Personnel Costs	-	-	-	-	-	-	Personnel Costs	(59,871)	(43,030)	(134,411)	(61,469)	-	(74,631)	(373,41
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	(49,530)	(34,458)	(73,003)	(46,455)	-	(12,904)	(216,35)
Purch Svc-Prop	(35,143)	-	(22,831)	-	(85,066)	(143,040)	Purch Svc-Prop	(11,660)	-	-	-	-	-	(11,660
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	2,582	(201)	(735)	(271)	-	(349)	1,020
Supplies	-	-	-	-	(28,935)	(28,935)	Supplies	(49,783)	(51,924)	(24,764)	-	-	(11,831)	(138,30
Equipment	-	-	50,434	(28,000)	(1,768,487)	(1,746,053)	Equipment	(13,122)	(36,756)	(29,229)	-	-	(78,401)	(157,50
Other	-	-	(559,771)	(221,917)	(106,967)	(888,654)	Other	-	-	(19,976)	-	-	(42,734)	(62,710
Other	-	-	-	-	-	-	Other	-	-	-	-	-	-	
Implementation Costs	(35,143)	-	(532,168)	(249,917)	(1,989,454)	(2,806,682)	Implementation Costs	(121,513)	(123,339)	(147,707)	(46,726)) -	(146,219)	(585,504
Total	(35,143)	-	(532,168)	(249,917)	(1,989,454)	(2,806,682)	Total	(181,384)	(166,369)	(282,118)	(108,195)	-	(220,850)	(958,910

District Financial Summary Grant Accounting Review December 31, 2018

Grant Programs - 18-19 cAct



December 31, 2018		8100	1900		300	400	500	600	700	800	900		i		<u>-</u>
2018-19 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	50.00%	Sheet Revenue	Recognized	Personnel		urchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
30 Active Local G	Grants	(Accr) / Deter	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
19 Active State/F	ed Grants														
SCHS-SCETC	1017	4,533	7,500	-	-	-	-	-	(7,211)	-	(7,211)	(7,211)	289	2,967	-
PLC-Century Link	1028	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Fuel up to Play	1050	2,500	-	-	-	-	-	-	-	(318)	(318)	(318)	(318)	(2,500)	-
EES-FEF -HOEHN	1053	1,512	-	-	-	-	-	(10,660)	-	(233)	(10,893)	(10,893)	(10,893)	(1,512)	-
SCHOOL SPONSORED	1099	-	-	(1,596)	-	-	(7)	350	-	-	343	(1,254)	(1,254)	-	-
Communications Scholarship	1120	-	-	-	-	-	-	(1,897)	-	-	(1,897)	(1,897)	(1,897)	-	-
FES- Colorado Knights of Columb	1126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTHEM WELLNESS FUND	1133	-	9,352	-	(14,311)	-	-	(13,802)	-	-	(28,113)	(28,113)	(18,762)	9,352	-
CHF-CREATING HEALTHY SCHO	1201	14,481	-	-	(3,166)	-	(2,138)	(9,157)	-	-	(14,461)	(14,461)	(14,461)	(14,481)	-
FHS-CYBER PATRIOT	1202	446	-	-	-	-	-	(575)	-	-	(575)	(575)	(575)	(446)	-
FHS-AGRICULTURE	1204	4,455	-	-	-	-	-	-	-	-	-	-	-	(4,455)	-
SCHS-EPCPH SWAT GRANT	1208	-	800	-	-	-	-	(936)	-	-	(936)	(936)	(136)	800	-
VRHS-EPCA Grant	1210	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WHES-Sharon Ray Donation	1211	-	1,000	-	-	-	-	-	-	-	-	-	1,000	1,000	-
PHS-CONSTRUCTION GRANT	1213	-	8,750	-	-	-	-	(3,107)	-	-	(3,107)	(3,107)	5,643	8,750	-
SCHS-IFC PATHS PLUS	1214	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WHES-A/F GRANT	1215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS GRANT	1216	-	-	-	-	-	-	(1,240)	-	-	(1,240)	(1,240)	(1,240)	-	-
C&I-ACTIVE SCHOOLS-SUPPLIE	1217	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHF-CARE Grant	1218	-	-	(659)	-	-	(6,695)	(4,757)	-	-	(11,452)	(12,112)	(12,112)	-	-
CULTURE & SVS TRAINING	1219	-	-	(610)	(250)	-	(2)	-	-	-	(252)	(862)	(862)	-	-
VRHS-AFCEA GRANT SOLAR SO	1220	-	-	-	-	-	-	-	-	-	=	-	-	-	-
FHS-CENTURY LINK GRANT	1221	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-AFCEA GRANT FOR CALCU	1222	-	-	-	-	-	-	(3,290)	-	-	(3,290)	(3,290)	(3,290)	-	-
FMS-Air Force Extra Yard	1223	-	1,000	-	-	-	-	-	-	-	-	-	1,000	1,000	-
RES-Air Force Extra Yard	1224	-	1,000	-	-	-	-	-	-	-	-	-	1,000	1,000	-
FMS-Teacher Legacy	1225	-	33,767	-	-	-	-	-	-	-	-	-	33,767	33,767	-
HMS-	1226	-	-	-	-	-	(817)	-	-	(158)	(975)	(975)	(975)	-	-
CTE-	1227	-	-	-	-	-	-	(150)	-	-	(150)	(150)	(150)	-	-
SCHS-	1228	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NS-STETSON KITCHEN REMOD	2997	177,000	(177,000)	-	-	-	-	-	(39,778)	-	(39,778)	(39,778)	(216,778)	(354,000)	-
CO-FUTURE CO FUNDING INT II	2998	577,162	858,854	-	-	-	-	-	-	-	-	- 1	858,854	281,692	-
District Laptop Sales	2999	107,022	17,200	-	245	-	-	-	-	-	245	245	17,445	(89,822)	-
ROTC	9001	22,683	91,117	-	(8,620)	-	(27,280)	(41,218)	-	(6,151)	(83,268)	(83,268)	7,849	68,434	-
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F26 offset	0000	-	(118,755)												
		•	•								•		•		•

District Financial Summary Grant Accounting Review December 31, 2018

Grant Programs - 18-19 cAct



December 31, 2018		8100	1900		300	400	500	600	700	800	900				
2018-19 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	50.00%	Sheet Revenue	Recognized	Personnel		rchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
30 Active Local (Grants	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
19 Active State/F	ed Grants			•						•	•	·	•		•
State & Federal Grants															
EXP & At Risk Students	3183	-	69,740	(22,546)	-	-	(1,787)	(237)	-	(81)	(2,105)	(24,650)	45,090	69,740	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Wellness Grant	3202		45,814	(9,858)	(810)	-	(2,278)	(3,464)	-	-	(6,552)	(16,410)	29,404	45,814	-
EARLY LITERACY GRANT	3203	18,008	150,780	(43,512)	(6,000)	-	(7,371)	-	-	-	(13,371)	(56,883)	93,897	132,772	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL TURNAROUND GRANT	T 3227	140,000	12,000	-	(140,000)	-	-	-	-	-	(140,000)	(140,000)	(128,000)	(128,000)	-
CAREER SUCCESS PILOT	3237	9,948	38,510	-	-	-	(4,951)	(8,508)	-	-	(13,459)	(13,459)	25,051	28,562	-
TITLE 1	4010	(439,659)	-	(334,588)	(27,390)	-	(55,850)	(130,311)	(101,410)	-	(314,961)	(649,549)	(649,549)	148,712	(290,947)
IDEA PART B	4027	(1,041,568)	-	(889,478)	-	-	(216,800)	-	-	-	(216,800)	(1,106,278)	(1,106,278)	1,811,564	769,996
Perkins	4048	(68,744)	68,744	(3,587)	(5,002)	-	(2,474)	(12,782)	(16,133)	(284)	(36,675)	(40,262)	28,482	137,488	-
IDEA Preschool	4173	(18,184)	-	(8,954)	-	-	(38)	-	-	-	(38)	(8,991)	(8,991)	26,216	8,032
TITLE IV	4186	- 1	-	-	-	-	-	-	-	-	- 1	-	-	-	-
TITLE V	4298	-	-	=	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	=	_	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(35,482)	_	(8,120)	_	-	(4,565)	(4,730)	_	_	(9,295)	(17,414)	(17,414)	49,227	13,745
TITLE II-A	4367	(79,501)	_	(13,076)	(36,379)	-	(18,497)	(22,344)	_	(99)	(77,319)	(90,395)	(90,395)	38,946	(40,555)
TITLE II-D-ARRA	4386	- (* 5,55 *)	_	-	-	_	-	-	_	-	-	-	-	-	-
TITLE I-A-ARRA	4389	_	_	_	_	_	_	_	_	_	_	_	_	_	_
IDEA PART B-ARRA	4391	_	_	_	_	_	-	_	_	_	_	_	-	-	_
RVES-IDEA-Preschool-ARRA	4392	_	_	_	_	_	_	_	_	_	_	_	_	_	_
C&I -TITLE IV-A-PARENT ENGAGE		(6,173)	4,527	(14,201)	_	_	(1,069)	(10,774)	_	_	(11,843)	(26,044)	(21,517)	10,700	_
VRHS-EASI GRANT	5010	(14,419)	14,419	(11,201)	(4,800)	_	(1,000)	(10,771)	_	_	(4,800)	(4,800)	9,619	28,838	_
INDICATOR 14	5027	(14,410)	-	_	(4,000)					_	(4,000)	(4,000)	-	-	
SWAP 6126		-	-	-	-	_	-	_	-	_		-	-	-	-
REMS-Security	5184	-		-					-		-				-
STEM 6215		-	-	-	-	_	-	_	-	-	- I	-	_	-	-
Charter School Startup	5282	(186,801)	2,644	-	-	-	-	-	-	-	- I	-	2,644		(2,644)
ESCAPE IB GRANT	5330	(100,001)	,	-	-	-	-	-	-	-	-	-		186,801	(2,044)
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-		-	-	-	=	-	-	-	=
RTTT-EARLY LIT	5412	-	-	-	-	-	-	-	-	-	-	-	=	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	=	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-		-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(5,034)	-	-	-	-		-	-				-	1,139	(3,895)
AIM - ES	7556	(87,866)	-	(30,902)	(105,559)	-	(9,318)	(5,829)	-	(153)	(120,857)	(151,759)	(151,759)	180,580	92,714
IGNITE-DoDEA GRANT	8556	(13,923)	-	(18,328)	(11,907)	-	(81)	(167,933)	-	-	(179,921)	(198,250)	(198,250)	47,973	34,051
Medicaid	9003	1,480,646	-	(183,178)	(28,889)	-	(12,390)	(36,621)	(318,147)	(1,443)	(397,489)	(580,667)	(580,667)	(1,873,323)	(392,676)
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IGNITE-Expeditions	9556		-	(9,096)	-	-	(3,397)	-	-	-	(3,397)	(12,493)	(12,493)	-	-
Combined Grant Results		563,042	1,141,762 -	(1,592,289) -	(392,837)	-	(377,804)	(493,970)	(482,679)	(8,919) -	(1,756,208)	(3,348,497)	(2,206,736)	885,295	187,821
Fund 22	Accrued	(1,997,354)	407,178	(1,589,423)	(366,735)	-	(340,865)	(403,532)	(435,690)	(2,059)	(1,548,881)	(3,138,304)	(2,731,126)	943,751	142,119
Fund 26	Deferred	2,560,396	734,584	(2,866)	(26,102)	-	(36,939)	(90,438)	(46,989)	(6,859)	(207,327)	(210,193)	524,391	(58,455)	-
Combined		563,042	1,141,762	(1,592,289)	(392,837)	-	(377,804)	(493,970)	(482,679)	(8,919)	(1,756,208)	(3,348,497)	(2,206,736)	885,295	142,119

District Financial Summary

Grant Accounting Review December 31, 2018

Grant Programs - 18-19 oBud



(should be zero)

2018-19 Fiscal Year Begining Balance Total Revenue & **Ending Balance** Total Current Year Percent of year completed 50.00% Sheet Revenue Recognized Personnel Purchase Services Implementation Grand Expense Net Receipts Sheet Revenue Other Total Spend (Accr) / Defer Revenue Costs Professional Supplies Equipment Costs Balance Test (Distributions) (Accr) / Deter Property 30 Active Local Grants 19 Active State/Fed Grants SCHS-SCETC 1017 14,533 (14,533)(14,533)(14,533)14,533 PLC-Century Link 1028 (2,500) FES-Fuel up to Play 1050 2,500 (2,500)(2,500)2,500 EES-FEF -HOEHN 1053 1.512 (3.091)(3,091)(3,091)(1,578)1.512 SCHOOL SPONSORED 1099 Communications Scholarship 1120 9,471 (7,971)(1,500)(9,471)(9,471)9,471 FES- Colorado Knights of Columb 1126 1,211 (1,211)(1,211)(1,211)1,211 1.200 ANTHEM WELLNESS FUND 1133 (20,902)(24, 157)(45,059)(45,059)(43,859)1.200 CHF-CREATING HEALTHY SCHC 1201 14,481 (14,481) (14,481)(3,166)(2,186)(9,129)14,481 FHS-CYBER PATRIOT 1202 446 (446)(446) (446 446 FHS-AGRICULTURE 1204 4,455 (4,455)(4,455) (4,455 4,455 SCHS-EPCPH SWAT GRANT 1208 4,124 (800 (4,124)4,124 (3,324)(4,124)1210 329 (329) 329 VRHS-EPCA Grant (329)(329 WHES-Sharon Ray Donation 1211 651 (651)(651) (651 651 2.628 2.628 PHS-CONSTRUCTION GRANT 1213 (5,000)(2,628)(2,628)(7,628)(5,000)SCHS-IFC PATHS PLUS 1214 WHES-A/F GRANT 1215 500 (500)(500) (500)500 HMS-IBARMS GRANT 1216 1.240 (1.240)(1.240)(1,240)1.240 C&I-ACTIVE SCHOOLS-SUPPLIE 1217 1,000 (1,000)(1,000)(1,000)1,000 CHF-CARE Grant 1218 24,455 (7,308)(10,500)(6,647)(17,147) (24,455)24,455 (1,000)**CULTURE & SVS TRAINING** 1219 3,000 (2,000)(1,000)(3,000)3.000 VRHS-AFCEA GRANT SOLAR SO 1220 FHS-CENTURY LINK GRANT 1221 4,680 (4,680)(4,680)(4,680)4.680 FHS-AFCEA GRANT FOR CALCU 1222 3.300 (3.300)(3.300)(3.300)3.300 FMS-Air Force Extra Yard 1223 1,000 (1,000)(1,000)(1,000 1,000 RES-Air Force Extra Yard 1224 FMS-Teacher Legacy 1225 33.757 (33.757)(33.757)(33,757)33.757 HMS-1226 CTE-1227 1228 SCHS-NS-STETSON KITCHEN REMOD 2997 CO-FUTURE CO FUNDING INT II 2998 834.016 (575,072)(575,072)(575,072)258.944 834.016 District Laptop Sales 2999 107,022 (107,022)(107,022) (107,022)107,022 ROTC 9001 39,143 (8,250)(25,349)(13,007 (46,606) (46,606) (7,463) 39,143

District Financial Summary Grant Accounting Review December 31, 2018

Grant Programs - 18-19 oBud

D/19

Grant Accounting Rev	view					Grant P	rograms - 18-1	9 obua							-41
December 31, 2018		8100	1900		300	400	500	600	700	800			(should be zero)	1	
2018-19 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year complete		Sheet Revenue	Recognized	Personnel		urchase Services	/ Mar	Cumpling	Cautinmont	Othor	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
30 Active Loc		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Deter
19 Active Stat	te/Fed Grants												•		
State & Federal Grants															
EXP & At Risk Students	3183	-	69,740	(64,978)	-	-	(3,208)	(650)	-	(904)	(4,762)	(69,740)	-	69,740	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Wellness Grant	3202	-	45,814	(19,769)	(2,136)	-	(7,964)	(15,740)	-	-	(25,840)	(45,609)	205	45,814	-
EARLY LITERACY GRANT	3203	-	158,185	(101,665)	(27,995)	-	(23,264)	-	-	(4,916)	(56,175)	(157,840)	345	158,185	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL TURNAROUND GRA		-	152,000	-	(152,000)	-	-	-	-	-	(152,000)	(152,000)	-	152,000	-
CAREER SUCCESS PILOT	3237	-	48,458	-	-	-	(4,951)	(43,506)	-	-	(48,458)	(48,458)	-	48,458	-
TITLE 1	4010	-	1,798,519	(1,241,191)	(61,850)	-	(99,183)	(383,225)	-	(13,070)	(557,328)	(1,798,519)	-	1,798,519	-
IDEA PART B	4027		3,145,361	(2,680,159)	-	-	(465,202)	-	-	-	(465,202)	(3,145,361)	-	3,145,361	-
Perkins	4048		87,981	(6,500)	(6,763)	-	(23,250)	(28,350)	(17,118)	(6,000)	(81,481)	(87,981)	-	87,981	-
IDEA Preschool	4173		29,560	(27,929)	-	-	(447)	(1,184)	-	-	(1,631)	(29,560)	-	29,560	-
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		93,419	(22,708)	(35,370)	-	(14,000)	(21,341)	-	-	(70,711)	(93,419)	-	93,419	-
TITLE II-A	4367		393,122	(150,316)	(112,606)	-	(66,700)	(53,500)	-	(10,000)	(242,806)	(393,122)	-	393,122	-
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I -TITLE IV-A-PARENT ENG	GAC 4424	, –	87,979	(48,600)	-	-	(15,500)	(19,100)	-	(4,779)	(39,379)	(87,979)	-	87,979	-
VRHS-EASI GRANT	5010	-	37,531	(14,231)	(5,000)	-	(11,000)	(7,300)	-	-	(23,300)	(37,531)	-	37,531	-
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP 61	26 5126 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 62	215 5215 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282		-	-	-	_	_	-	_	-	=	-	-	-	-
ESCAPE IB GRANT	5330	-	-	-	-	_	_	-	_	-	=	-	-	-	-
School Improvement Program	5377	-	-	-	-	_	_	-	_	-	=	-	-	-	-
RTTT-EARLY LIT	5412	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	_	-	_	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365		8,965	-	-	-	-	(8,965)	-	-	(8,965)	(8,965)	-	8,965	-
AIM - ES	7556	, -	474,588	(90,750)	(320,116)	_	(32,214)	(31,509)	_	_	(383,838)	(474,588)	-	474,588	-
IGNITE-DoDEA GRANT	8556	_	350,881	(73,634)	(51,845)	_	(600)	(224,802)	_	_	(277,247)	(350,881)	_	350,881	_
Medicaid	9003	1	-	-	-	_	-	-	_	_	-	-	_	-	_
Dept of Defense	9005	_	_	_	_	_	_	_	_	_	_	_	_	_	_
IGNITE-Expeditions	9556	_	656,046	(40,546)	(59,676)	_	(5,300)	(296,860)	(253,414)	(250)	(615,500)	(656,046)	_	656,046	_
Combined Grant Results		<u>:</u>	18,748,804	(9,597,284)	(860,425)	-	(793,719)	(6,380,418)	(860,138)	(55,226)	(8,949,925)	(18,547,210)	201,594.18	18,748,804	-
Fund 22	Accrued]]	17,638,149	(9,582,976)	(835,357)	-	(772,783)	(6,136,032)	(270,532)	(39,919)	(8,054,623)	- (17,637,599)	550	17,638,149	_
Fund 26	Deferred		1,110,655	(14,308)	(25,068)	_	(20,936)	(244,385)	(589,606)	(15,307)	(895,302)	(909,610)	201.044	1,110,655	
Combined	Dolollou	_	18,748,804	(9,597,284)	(860,425)		(793,719)	(6,380,418)	(860,138)	(55,226)	(8,949,925)	(18,547,210)	201,594.18	18,748,804	
Combined		1 - 1	10,770,004	(3,331,204)	(000,720)	-	(133,113)	(0,000, 710)	(000, 100)	(33,220)	(0,343,323)	(10,577,210)	201,004.10	10,770,004	-

District Financial Summary Grant Accounting Review December 31, 2018

Grant Programs - cAct v oBud



						200
700	800			(should be zero)		
		Total		Revenue &	Current Year	Ending Balance
		Implementation	Grand	Expense	Net Receipts	Sheet Revenue
Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
		•		•		•
(7,323)	-	(7,323)	(7,323)	(289)	2,500	-
=	-	-	-	-	-	-
) -	318	(2,182)	(2,182)	318	-	-
, 	233	7,802	7,802	9,314	-	-
) -	-	(343)	1,254	1,254	-	-
,	(1,500)	(7,574)	(7,574)	1,897	-	-
,) -	-	(1,211)	(1,211)		-	-
,) -	_	(16,946)	(16,946)		(52,010)	_
-	_	(20)	(20)	, , ,	-	-
_	-	129	129		-	-
) -	-	(4,455)	(4,455)		-	-
,) -	(800)	(3,188)	(3,188)	136	(400)	_
·) -	-	(329)	(329)		-	_
,) -	_	(651)	(651)	(1,000)	(1,000)	_
_	_	479	(4,521)	(10,643)	(, ,	_
_	_	_	-	-	-	_
) -	_	(500)	(500)	-	_	_
,) -	_	(0)	(0)	·	1,240	_
,) -	_	(1,000)	(1,000)	,	, · ·	_
,) -	_	(5,695)	(12,343)		_	_
_	_	(748)	(2,138)	•	_	_
_	_	-	-	-	<u>-</u>	_
) -	_	(4,680)	(4,680)	-	_	_
,) -	_	(10)	(10)	3,290	_	_
,) -	_	(1,000)	(1,000)	· · · · · · · · · · · · · · · · · · ·	_	_
· _	_	(1,555)	(.,555)	(1,000)		_
-	_	(33,757)	(33,757)		, , ,	_
-	158	975	975	, , ,	-	_
_	-	150	150		_	_
_	_	-	-	-	- -	_
39,778	_	39,778	39,778	216,778	_	_
(575,072)		(575,072)	(575,072)		(597,675)	_
) -	_	(107,266)	(107,266)	• • • • • •	, ,	_
-	(6,857)	36,662	36,662	(15,312)	\ ', '	_
) -	(0,001)	(5,000,000)		(10,512)	10 000 000	_
<u>'</u>		(0,000,000)	(10,000,000)	/	10,000,000	
)	-		- (5,000,000)	- (5,000,000) (10,000,000		

District Financial Summary

Grant Accounting Review December 31, 2018

Grant Programs - cAct v oBud



Grant Accounting Revie	•w					Grant Pro	ograms - cact	v obud							-202
December 31, 2018		8100	1900		300	400	500	600	700	800			(should be zero)		
2018-19 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd		Sheet Revenue	Recognized	Personnel		rchase Services	/ Ithor	Cumpling	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
30 Active Local C		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
19 Active State/F	ed Grants	1									1	i			
Otata 8 Fadaval Overta															
State & Federal Grants															
EVD 0 At Diels Oftederste	2402			(40, 400)			(4.404)	(440)		(000)	(0.057)	(45,000)	(45.000)		
EXP & At Risk Students	3183	1 -	-	(42,432)	-	-	(1,421)	(413)	-	(823)	(2,657)	(45,090)	(45,090)	-	-
Counselor Corps Grant	3192 .	-	-	- (0.044)	- (4.000)	-	- (5.000)	- (40.070)	-	-	- (40.000)	(00.400)	(00.400)	-	-
Student Wellness Grant	3202	40.000	-	(9,911)	(1,326)	-	(5,686)	(12,276)	-	- (4.040)	(19,288)	(29,199)	(29,199)	- (40,000)	-
EARLY LITERACY GRANT	3203	18,008	-	(58,153)	(21,995)	-	(15,893)	-	-	(4,916)	(42,804)	(100,957)	(100,957)	(18,008)	-
STATE LIBRARY GRANT	3207	-	-	-	(40,000)	-	-	-	-	-	- (40,000)	- (40,000)	- (40,000)	- (4.40.000)	-
SCHOOL TURNAROUND GRANT		140,000	-	=	(12,000)	-	-	(24.000)	-	-	(12,000)	(12,000)	(12,000)	(140,000)	-
CAREER SUCCESS PILOT	3237	9,948	-	(000,000)	- (24.400)	-	- (40.000)	(34,999)	-	(40.070)	(34,999)	(34,999)	(34,999)	(9,948)	- 000 047
TITLE 1	4010	(439,659)	1,798,519	(906,603)	(34,460)	-	(43,333)	(252,914)	101,410	(13,070)	(242,367)	(1,148,970)	649,549	2,529,125	290,947
IDEA PART B	4027	(1,041,568)	3,145,361	(1,790,681)	- (4.704)	-	(248,402)	- (45.500)	(005)	- (5.740)	(248,402)	(2,039,083)	1,106,278	3,416,933	(769,996)
Perkins	4048	(68,744)	19,237	(2,913)	(1,761)	-	(20,776)	(15,568)	(985)	(5,716)	(44,806)	(47,719)	(28,482)	87,981	- (0.000)
IDEA Preschool	4173	(18,184)	29,560	(18,975)	-	-	(409)	(1,184)	-	-	(1,593)	(20,569)	8,991	39,712	(8,032)
TITLE IV	4186 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	- (0= 400)	-	-	-	-	-	-	-	-	-	- (=0.00=)	-	-	- (40 = 4=)
TITLE III	4365	(35,482)	93,419	(14,588)	(35,370)	-	(9,435)	(16,611)	-	-	(61,416)	(76,005)	17,414	115,156	(13,745)
TITLE II-A	4367	(79,501)	393,122	(137,240)	(76,227)	-	(48,203)	(31,156)	-	(9,901)	(165,487)	(302,727)	90,395	513,178	40,555
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392			-	-	-	-		-			-	-	-	-
C&I -TITLE IV-A-PARENT ENGAG		(6,173)	83,452	(34,399)	-	-	(14,431)	(8,326)	-	(4,779)	(27,536)	(61,935)	21,517	89,625	-
VRHS-EASI GRANT	5010	(14,419)	23,112	(14,231)	(200)	-	(11,000)	(7,300)	-	-	(18,500)	(32,731)	(9,619)	37,531	-
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP 6126		-	-	-	-	-	-	-	-	=	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 6215		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282	(186,801)	-	-	-	-	-	-	-	-	-	-	-	189,445	2,644
ESCAPE IB GRANT	5330	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	=	-	-	-	-	-	-	-	-	-	-	=	-
TITLE III Set Aside	7365	(5,034)	8,965	-	-	-	-	(8,965)	-	-	(8,965)	(8,965)	-	17,894	3,895
AIM - ES	7556	(87,866)	474,588	(59,848)	(214,557)	-	(22,896)	(25,680)	-	153	(262,981)	(322,829)	151,759	469,740	(92,714)
IGNITE-DoDEA GRANT	8556	(13,923)	350,881	(55,306)	(39,938)	-	(519)	(56,869)	-	-	(97,326)	(152,632)	198,250	330,753	(34,051)
Medicaid	9003	1,480,646	-	183,178	28,889	-	12,390	36,621	318,147	1,443	397,489	580,667	580,667	(1,087,970)	392,676
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IGNITE-Expeditions	9556		656,046	(31,450)	(59,676)	-	(1,903)	(296,860)	(253,414)	(250)	(612,103)	(643,553)	12,493	656,046	-
Combined Grant Results		661,849 -	17,337,903 (209,140)	(8,004,995)	(467,588)	-	(415,915) -	(5,886,447)	(377,459)	(46,308)	(7,193,717)	(15,198,713) -	2,139,190	16,488,233	(187,821)
Fund 22	Accrued	(1,997,354)	17,230,971	(7,993,553)	(468,622)	-	(431,918)	(5,732,500)	165,158	(37,860)	(6,505,741.86)	(14,499,295.25)	2,731,676.23	17,237,194	(919,463)
Fund 26	Deferred	2,659,203	376,071	(11,442)	1,034	-	16,003	(153,947)	(542,617)	(8,448)	(687,975)	(699,417)	(323,347)	(748,962)	731,642
Combined		661,849	17,607,042	(8,004,995)	(467,588)	-	(415,915)	(5,886,447)	(377,459)	(46,308)	(7,193,717)	(15,198,713)	2,408,330	16,488,233	(187,821)
Sombilled		001,049	17,007,042	(0,007,000)	(407,300)		(+10,010)	(0,000,++1)	(011,409)	(40,000)	(1,100,111)	(10,100,710)	2,400,000	10,400,200	(107,02

District Financial Summary Special Programs Review December 31, 2018

Special Programs Rev	riew	_	_							_	_			_	
December 31, 2018		Begining Balance		Total							Total			Current Year	
2018-19 Fiscal Year		Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year complete	etd 50.00%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
Special Education Broad	romo	& Special Education	Component of	Canaral Bragra	300	400	500	600	700	800	200	ODED -+	0	0/0050	N-+ / ODED
Special Education Progr 18-19 cAct	rains o	s special Education	Component of	General Progra	arris							SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
	Crant Code	, OETE										1,539	369	(6,058.66)	(3,898.85)
	Grant Code	<u>eFTE</u>	0.000.044	(7.500.000)	(470.070)		(4.400.000)	(400,000)	(07.007)	(40.007)	(4.704.070)	(0.004.070)	(0.000.004)	(25,269.03)	(16,261.06)
ECEA Fund 10	3130	-	3,323,941	(7,539,600)	(470,076)	-	(1,166,320)	(108,322)	(27,267)	(12,687)	(1,784,672)	(9,324,272)	(6,000,331)	(438.80)	(282.38)
Program Name	Prog #	1	1	- (044.740)	- (0.740)	-	(700,405)	-	-		(740,007)	(004.000)		ogram for Geo.→	(300.40)
General Total SPED School Level	1700 s 170X	17.00	-	(211,742)	(6,743)	-	(703,485)	-	- (40.054)	- (450)	(710,227)	(921,969)	(593,303)	<mark> </mark> ,	(27.92)
Adaptive Pysical Disability		-	-	(1,590,985)	(30,703)	-	(449,805)	(66,061)	(12,954)	(150)	(559,673)	(2,150,659)	(1,383,986)		(65.13)
Vision Impaired	4700	17.00	-	(93,096)	_	-	(1,723)	(388)	-	-	(2,111)	(95,207)	(61,267) (27,812)	,	(2.88)
Hearing Impaired	4700	17.00	-	(42,436)	-	-	(733) (2,206)	(49) (1,358)	-	-	(782) (3,564)	(43,219) (3,564)	(2,293.36)		(1.31) (0.11)
SLIC - Sig Lim Intell Cap	4740	17.00	-	(322,204)		-	(2,200)	(1,336)	-		(1,479)	(3,364)	(2,293.30)	· ·	(9.80)
SIED - Sig ID Emot Disab		17.00	_	(457,120)	-	_	(2,002)	_	_	-	(2,002)	(459,122)	(295,453)		(13.90)
SOCO - Autism (Soc/Con		17.00	_	(297,128)	_		(1,407)	_	_	_	(1,407)	(298,535)	(192,113)		(9.04)
SLD - Speech/Lang Disat		-	-	(34,864)			(1,407)	-	-	-	(172)	(35,036)	(22,546)	· ·	(1.06)
Speech Path / Language	4774	17.00	_	(448,446)	(360,422)	_	(4,236)	(180)	_	_	(364,838)	(813,285)	(523,363)		(24.63)
MH - Multiple Handicap	4700	17.00	_	(1,328,130)	(442)	_	(8,191)	(32,213)	(8,672)	(31)	(49,549)	(1,377,679)	(886,560)		(41.72)
Preschool	7701	791.00	-	(255,337)	-	-	(63,667)	(2,735)	-	(1,023)	(67,425)	(322,762)	(207,703)	· ·	(9.77)
Extended School Year	1798	-	_	(200,007)	_	_	(00,001)	(2,700)	_	(1,020)	(07,120)	(022,702)	(207,700)		(0.77)
Summer School	1799	17.00	_	(2,819)	_	_	(27,693)	_	_	_	(27,693)	(30,512)	(19,635)		(0.92)
Social Work / Behavioral		-	-	(110,263)	-	-	(515)	_	-	-	(515)	(110,779)	(71,288)	· ·	(3.35)
Records	0405	123.00	_	-	_	_	-	_	_	_	-	-	(,200)		-
SWAAAC Admin	0400	.123.00	_	_	_	_	_	_	_	_	_	_	_		_
Health Svc / Nurses	0400	.123.00	_	(271,731)	_	_	(4,263)	(1,678)	(368)	(14)	(6,323)	(278,053)	(178,932)		(8.42)
Psychologist	0440	123.00	-	(468,325)	(71,766)	-	(5,474)	- -	- -	-	(77,240)	(545,565)	(351,080)	· ·	(16.52)
Deaf & HH	0450	,123.00	_	(161,972)	-	_	(1,582)	(222)	(24)	_	(1,829)	(163,801)	(105,408.81)		(4.96)
Occupational/Physical Th		;123.00	-	(373,405)	-	-	(1,688)	-	-	-	(1,688)	(375,093)	(241,379)		(11.36)
OT	0404	;123.00	-	-	-	-	(6,027)	(944)	-	-	(6,971)	(6,971)	(4,486.04)		(0.21)
PT	2162 .	,123.00	-	(302)	-	-	(2,192)	(801)	-	-	(2,993)	(3,294)	(2,120)		(0.10)
ECC-PRESCHL	2210	221.00	-	(49,592)	-	-	(237)	-	-	-	(237)	(49,829)	(32,066)	ľ	(1.51)
Comm. Care	2230 .	,222.00 -	-	-	-	-	-	-	-	-	-	-	-	Admin for All	-
Administration		.231.00	-	(182,220)	-	-	(3,712)	(1,693)	(4,074)	(11,500)	(20,979)	(203,199)	(130,762)	(24.18)	(6.15)
Transportation	2721	27.00 -	-	(602,427)	-	-	(16,402)	-	-	31	(16,371)	(618,798)	(398,207)	per pupil	(18.74)
Other Miscellaneous		-	-	-	-	-	154,651	-	-	-	154,651	154,651	99,520.77		4.68
Specific Administration	2410	241.00	-	(235,056)	-	-	(2,923)	-	(1,175)	-	(4,098)	(239,154)	(153,900)		(7.24)
<u>Grant</u>	Grant Code	2													
IDEA Title VIB 22	4027	(1,041,568)	-	(889,478)	-	-	(216,800)	_	_	-	(216,800)	(1,106,278)	(1,106,278)	1,811,564	769,996
Program Name	Prog #	(1,011,000)		-	-	-	-	-	-	-	-	-	(1,133,2.3)	.,511,001	. 00,000
Total School Programs	170X	J	- 1	(764,477)	-	-	(57,910)	-	-	-	(57,910)	(822,387)	(822,387)		
Oth Instruct Svcs	1770	17.00	_	-	_	-	-	_	_	-	` - '		-		
BCBA	2113 .	113.00	-	(1,319)	-	-	(30)	-	-	-	(30)	(1,349)	(1,349)		
Other Dist/BOCES	2150 .	,123.00	_	-	_	-	(151,155)	_	_	-	(151,155)	(151,155)	(151,155)		
Administration	2231 .		_	_	_	-	(7,141)	_	_	-	(7,141)	(7,141)	(7,141)		
Workman's Comp	2850		-	-	-	-	-	-	-	-	- 1	-	-		
Cront	Crant Code	`									-				
Grant IDEA Title VIB PS 22	Grant Code	(18,184)	-	(8,954)	-	-	(38)	-	-	-	(38)	(8,991)	(8,991)	26,216	8,032
IDEA TILLE VID FO ZZ	4173	(10,104)	-	(0,904)	-		(30)	-	-	-	(36)	(0,991)	(0,991)	20,210	0,032
Grand Total Consolidated	l	I	3,323,941	(8,438,032)	(470,076)	_	(1,383,158)	(108,322)	(27,267)	(12,687)	(2,001,510)	(10,439,541)	(7,115,600)	1,837,342	777,746
		0040 40/004040/505 10	<u> </u>		(410,010)	-			(21,201)	(12,007)	(2,001,010)	(10,400,041)	(7,110,000)		
C:\Users\bridgway\	Google Drive\	2018-19\201812\FSD49-	-18191B-20181231				Page 84 /	00						1/16/2019 - 1	:46 PM

District Financial Summary

Special Programs Review lecember 31, 2018

December 31, 2018 Begining Balance Total Total Current Year Net Receipts 2018-19 Fiscal Year Sheet Revenue Recognized Personnel Purchase Services Implementation Grand Net Cost Percent of year completetd 50.00% (Accr) / Defer Revenue Costs Professional Property Other Supplies Equipment Other Costs Total Spend Net Cost (Distributions) per total sFTE Special Education Programs & Special Education Component of General Programs SPED ct. Spec. sFTE Gross / SPED Net / SPED 18-19 oBud 1,539 373 (10,422.69)(7,659.33)Designated Funding **Grant Code** (43,004.06)(31,602.42)ECEA Fund 10 3130 4,252,810 (13,241,060)(483,975)(69,825)(219,810)(2,799,454)(16,040,514) (11,787,704)(750.34)(551.40)(11,425)(1,813,061)(201,358) Program Name Proa# 1700 General (1,014,991 (1,334,823 (319,832)(1,014,991)(45.89)(980, 922)**Total School Programs** 170X (676,105 (1,883,082)(92,000)(1,000)(430,820)(134, 320)(14,805)(3,160)(2,559,187 (1,880,672)(87.97)Adaptive Pysical Disability 1710 (746,723.50)(128,910)(4,000)(1,500)(5,500 (134,410 (98,774)(4.62)Vision Impaired 1720 (2,500)(4,000 (82,878 (60,905)(2.85)(78,878)(1,500)Hearing Impaired 1730 (1,375)(1,935)(4,700)(8,010 (8,010 (5,886)(0.28)SLIC - Sig Lim Intell Cap 1740 (660,916)(660,916 (485,688)(22.72)1750 SIED - Sig ID Emot Disab (823, 187)(823, 187 (604,936)(28.30)SOCO - Autism (Soc/Comm 1760 (732.270 (732.270)(538.124)(25.17)SLD - Speech/Lang Disab 1770 (66,856)(66,856 (49, 130)(2.30)Speech Path / Language 1771 (1,752,371 (1,690,735)(53,635)(7,000)(1,000)(61,635)(1,287,766)(60.24)MH - Multiple Handicap 1780 (2,472,158)(1,265)(300)(6.465)(32, 315)(38,695)(79,040 (2,551,198 (1,874,801)(87.70)Preschool 1791 (250) (118,795) (9,873) (1,600 (130,518) (614,971 (21.14) (484,453)(451,924)Extended School Year 1798 Summer School 1799 (260)(575)(34,925)(3,000)(38,500)(38,760 (28,484)(1.33)Social Work / Behavioral Sr 2113 (208,941)(208.941 (153,545)(7.18)2.113.00 2125 Records (170)(170)(124.93)(0.01)2.123.00 SWAAAC Admin 2126 Health Svc / Nurses 2130 (90)(50) (473,905)(300)(4,750)(4,000)(9,190)(483,095 (355,013)(16.61)2140 Psvchologist (894,543)(201,000)(6,025)(1,800)(208, 825)(1,103,368 (810,833)(37.93)Deaf & HH 2150 (5,525)(3,000)(12,700) (260,985 (248, 285)(2,200)(1,975)(191,790)(8.97)Occupational/Physical Ther 2160 (673,899)(175)(175)(674,074 (495, 357)(23.17)2161 OT (103,500)(5,775)(2,500)(111,775)(111,775 (82,140)(3.84)PT 2162 (21,000)(3.350)(1.000)(25.350 (25.350 (18.629)(0.87)ECC-PRESCHL 2210 (99,629 (73,214)(3.42)221.00 (99,629)2230 Comm. Care 2.222.00 All charters Administration 2231 (347,663)(3,150)(5,600)(4,100)(3,765)(24,000 (40,615 (388,278 (285,334) (12.12)(13.35)Transportation 2721 (227,600)(741,477 (544,890)per pupil (25.49)(513,877)(10,000)-(20,500)(1,100)(5,000)(191,000 Other Miscellaneous (112,490)(120,490 (88,544.57)(8,000)(1,000)(111,490)(4.14)_ Administration 2410 241.00 (430,610)(900)(5,000)(2,535)(8,435) (439,045 (322,641)(15.09)**Grant Code** Grant **IDEA Title VIB** 22 4027 3,145,361 (2.680.159)(465.202)(465,202)(3,145,361) 3.145.361 Program Name Prog# Total School Programs 170X (2,484,943)(414,012)(414,012)(2,898,955)(2,898,955)Oth Instruct Svcs 1770 **BCBA** 2113 Other Dist/BOCES 2150 Administration 2231 (32,190)(32, 190)(32, 190)(32, 190)2,231.00 2850 Workman's Comp (19,000) (19,000)(19,000)(19,000)Grant **Grant Code IDEA Title VIB PS** 22 4173 29,560 (27,929)(447)(1,184)(1,631)(29,560)29.560

(202,542)

(69,825)

(219,810)

(11,425)

7,427,731

(15,949,148)

(483,975)

Grand Total Consolidated

3,174,171

(551)

(3,266,287)

(19,215,435)

(11,787,704)

Total

District Financial Summary

Special Programs Review
December 31, 2018

Begining Balance 2018-19 Fiscal Year Sheet Revenue Recognized Personnel Purchase Services Implementation Grand Net Receipts Net Cost Percent of year completetd 50.00% (Accr) / Defer Revenue Costs Professional Property Other Supplies Equipment Other Costs Total Spend Net Cost (Distributions) per total sFTE **Special Education Programs** & Special Education Component of General Programs Gross / SPED Net / SPED SPED ct. Spec. sFTE cAct v oBud (4) 4,364.03 (8,601.73) Designated Funding **Grant Code** 17,735.03 31,320.05 ECEA Fund 10 3130 (928,869)5,701,459 13,900 11,425 646,741 93,036 42,558 207,123 1,014,782 6,716,242 5,787,373 312 269 Program Name Proa# 1700 General (6,743)304,764 412,854 108,090 311,506 412,854 **Total School Programs** 170X 23 116,432 408,528 408,528 292,097 61,297 1,000 (18,985)68,259 1,851 3,010 Adaptive Pysical Disability 1710 35,815 2,277 1,112 3,389 39,203 39,203 2 Vision Impaired 1720 36,442 1,767 1,451 3.218 39,659 39.659 2 Hearing Impaired 1730 2.494 1,935 17 4,446 4,446 4,446 n SLIC - Sig Lim Intell Cap 1740 338,712 (1,479)(1,479)337,233 337,233 13 1750 SIED - Sig Id Emot Disab 366,067 (2.002)(2.002)364,065 364,065 14 SOCO - Autism (Soc/Comm 1760 435.142 (1.407 433.735 16 (1.407)433.735 SLD - Speech/Lang Disab 1770 31,992 (172)(172) 31,820 31,820 Speech Path / Language 1771 2,764 (303,203 939,086 36 1,242,289 (306,787)820 939,086 MH - Multiple Handicap 1780 102 1.144.028 823 300 (1,726)30.023 (31 29,491 1.173.519 1.173.519 46 1791 Preschool 229,116 250 55,128 7,138 577 63,093 292,209 292,209 11 **Extended School Year** 1798 Summer School 1799 (2,559)575 7,232 3,000 10,807 8,248 8,248 0 Social Work / Behavioral St 2113 98.678 (515)(515) 98.163 98.163 2.113.00 2125 Records 170 170 170 0 2.123.00 SWAAAC Admin 2126 Health Svc / Nurses 2130 37 300 2,322 (278)202,175 487 2,868 205.042 205,042 2140 Psychologist 551 21 426.218 129,234 1.800 131,585 557.804 557.804 Deaf & HH 2150 618 1,753 2,976 10,871 97,184 97,184 4 86,313 5,525 Occupational/Physical Ther 2160 12 300,494 (1,513)(1,513) 298,981 298,981 2161 OT 103,500 (252)1,556 104,804 104,804 104,804 PT 2162 (302)21.000 1.158 199 22.357 22.056 22.056 ECC-PRESCHL 2210 50,037 (237 49,800 49,800 (237)2230 Comm. Care 2.222.00 All charters Administration 2231 165,443 3,150 1,888 2,407 (309)12,500 19,636 185,078 185,078 (12.06)Transportation 2721 10,000 4,098 5,000 191,031 211,229 122,679 122,679 per pupil (88,550)1,100 Other Miscellaneous several 1,000 266,141 267,141 275,141 275,141.25 8,000 Administration 2410 195,554 900 2.077 1,360 4,337 199,891 199,891 **Grant Code** Grant **IDEA Title VIB** 22 4027 (1,041,568)(3,145,361)1,790,681 248,402 248,402 2,039,083 (1,106,278)(1,333,797)769.996 Program Name Prog# Total School Programs 170X 1,720,466 356,102 356,102 2,076,568 2,076,568 Oth Instruct Svcs 1770 **BCBA** 2113 (123.682)(564)(564) (124.246)(124, 246)2140 **Psychologist** (30)(30 (1,349 (1,349)(1,319)Administration 2231 25,049 25,049 25,049 25,049 2,231.00 2850 Workman's Comp 19,000 19,000 19,000 19,000 Grant **Grant Code IDEA Title VIB PS** 22 4173 (18, 184)(29,560)18,975 409 1,184 1,593 20,569 (8,991)(3,344)8,032 -**Grand Total Consolidated** 895,552 94,220 42,558 207,123 1,264,778 8,775,894 4,672,104 (4,103,790)7,511,116 13,900 11,425

Total

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Current Year

District Financial Summary Special Programs Review

December 31, 2018 2018-19 Fiscal Year Percent of year completed 50.00%

Begining Balance Sheet Revenue Recognized (Accr) / Defer Revenue

Total

Personnel Costs

Purchase Services Professional Property Other

Supplies Equipment

Implementation Other

Grand Total Spend

Total

Costs

Current Year Net Receipts Net Cost (Distributions)

Net Cost per total sFTE

Consolidated PreSchool Analysis	Consolidated	PreSchool	Analysis	
---------------------------------	--------------	------------------	-----------------	--

Tuition Based Fund 10 CY Headcount is 0 #DIV/0! #DIV/0! #DIV/0!	Program 0040 18-19 cAct 18-19 oBud cAct v oBud 17-18 cAct		113,165 177,866 64,700 147,484	(142,153) (355,936) (213,783) (260,867)	- - -	- - -	(657) (25) 632 -	(2,114) (7,407) (5,293) (1,906)	- - -	(177) (1,130) (953) (609)	(2,947) (8,562) (5,615) (2,515)	19% of (145,100) (364,498) (219,398) (263,383) 20% of	non-SPED total spend (31,935) (186,633) (154,697) (115,898) total spend non-SPED	#DIV/0! #DIV/0! 113,16: 177,86: 64,70: 147,48: #DIV/0! #DIV/0!	6 0
Colorado Preschoo Fund 19 CY Headcount is 0 #DIV/0! #DIV/0! #DIV/0!	0040 18-19 cAct 18-19 oBud cAct v oBud 17-18 cAct	83 83 6,075	249,953 499,905 249,953 471,822	(235,626) (339,616) (103,990) (323,585)	- - - -	- - -	(62,867) (118,075) (55,208) (115,424)	(483) (38,850) (38,367) (38,130)	- - - -	(157) (3,365) (3,208) (759)	per pupil #DIV/0! (63,507) (160,290) (96,783) (154,312) #DIV/0! per pupil	39% of (299,133) (499,906) (200,773) (477,896) 37% of	non-SPED total spend (49,180) (1) 49,179 (6,075) total spend non-SPED	#DIV/0! #DIV/0! 249,869 499,823 249,950 465,741 #DIV/0!	2 3
PreK Special Ed Fund 10 CY Headcount is 0 #DIV/0! #DIV/0!	Program 1791 18-19 cAct 18-19 oBud cAct v oBud 17-18 cAct		113,165 177,866 64,700 147,484	(255,337) (484,453) (229,116) (400,987)	- - - -	- (250) (250) (210)	(63,667) (118,795) (55,128) (137,828)	(2,735) (9,873) (7,138) (7,642)	- - - -	(1,023) (1,600) (577) (1,168)	(67,425) (130,518) (63,093) (146,849)	(322,762) (614,971) (292,209) (547,836)	total spend (209,597) (437,106) (227,508) (400,352) total spend	#DIV/0! 113,16: 177,86: 64,70: 147,48: #DIV/0!	6 0

All Preschool Programs All Funds

18-19 cAct 18-19 oBud cAct v oBud 17-18 cAct

476,283 (633,116) 855,637 (1,180,006)379,354 (546,890)

766,790

(250)(250) (210)(985,439)

(127,191) (5,332)(236,895)(56, 130)(109,704)(50,798)(47,678) (253, 252)

(1,357)(133,879) (299,370)(6,095)(4,738)(165,491)(303,676) (2,536)

(766,995) (1,479,376)(712,380)(1,289,115)

#DIV/0!

(290,713) 476,283 (623,739)855,637 (333,026)379,354 (522, 325)766,790

1/16/2019 - 1:46 PM

#DIV/0! average per pupil spend

average per pupil spend

District Financial Summary Special Programs Review

December 31, 2018		Begining Balance		Total							Total			Current Year	
2018-19 Fiscal Year		Sheet Revenue	Recognized	Personnel	Pu	rchase Services					Implementation	Grand		Net Receipts	Net Cost
Percent of year comple	etetd 50.00%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
,		8100	1900		300	400	500	700	770	800	500	' '			•
Other Designated Funding 1	18-19 cAct								-						
CVA Fund 10	3120	1 _ 1	_ [(521,943)	(2,084)	_	(80,395)	(149,912)	(48,597)	(3,557)	(284,546)	(806,489)	(806,489)	I	_ 1
ECEA Fund 10	3130		3,323,941	(7,539,600)	(470,076)	-	(1,166,320)	(108,322)	(27,267)	(12,687)	(1,784,672)	(9,324,272)	(6,000,331)		-
ELPA Fund 10	3140	-	223,891	(597,781)	(2,100)	-	(41,137)	(6,627)	(1,109)	(251)	(51,224)	(649,005)	(425,114)		
G&T Fund 10	3150	-	133,502	(199,379)	(15,626)	-	(21,161)	(24,052)	(1,109)	(231)	(60,839)	(260,218)	(126,716)		
READ Act 10	3206		442,439	(51,364)	(15,020)	_	5,964	(55,545)	-	-	(49,581)	(100,945)	341,494		
Transportation 10	3160	-	477,914	(1,317,629)	(41,194)	(3,051)	(51,246)	(344,476)	-	393,163	(46,804)	(1,364,433)	(886,519)		
DOE ImpAid 10	4041	_	540,995	(1,517,029)		(5,051)	(31,240)	(344,470)	_	·	(40,004)	(1,304,433)	540,995		
DOD ROTC 10	9001	-			-	-	4,306	-		-	4,306	(202 691)			
DOD ROTO 10 DOD ImpAid 10	9005	-	91,481	(307,987)	-	-	4,300	-	-	-	4,300	(303,681)	(212,199)		
CPP Fund 19	3141	(6,075)	249,953	(235,626)		-	(62,867)	(483)	-	(157)	(63,507)	(299,133)	(49,180)	200,772	(55,255)
State NutrMatch 51	3161	(0,073)	(38,562)	(233,020)			(02,007)	(403)		(137)	(03,307)	(299, 100)		(38,562)	(55,255)
			, , ,								-	-	(38,562)		-
Start Smart 51	3164		(3,327)								-	-	(3,327)	(3,327)	-
K-2 Reduced 51	3169		(17,215)								-	-	(17,215)	(17,215)	-
Commodities 51	4550		-								-	=	-	- (404.000)	-
FR Bkfast 51	4553		(101,862)								-	-	(101,862)	(101,862)	-
FR Lunch 51	4555		(800,952)								-	-	(800,952)	(800,952)	-
Other Designated Funding 1		i i										1		ı	Î.
CVA Fund 10	3120	-	965,455	(1,278,032)	(6,500)	-	(249,300)	(461,815)	(151,597)	360,962	(508,251)	(1,786,283)	(820,828)		-
ECEA Fund 10	3130	-	4,252,810	(13,241,060)	(483,975)	(11,425)	(1,813,061)	(201,358)	(69,825)	(219,810)	(2,799,454)	(16,040,514)	(11,787,704)		
ELPA Fund 10	3140	-	235,395	(1,266,691)	-	-	(123,986)	(60,127)	-	(261,098)	(445,211)	(1,711,902)	(1,476,507)		
G&T Fund 10	3150	-	213,292	(431,722)	-	-	(2,400)	-	-	(114,402)	(116,802)	(548,524)	(335,232)		
READ Act 10	3206	-	392,340	(217,760)	-	-	(100,066)	(263,236)	-	-	(363,302)	(581,062)	(188,721)		
Transportation 10	3160	-	481,021	(2,016,605)	(76,406)	(58,116)	(32,700)	(1,008,669)	(9,850)	854,748	(330,994)	(2,347,599)	(1,866,577)		
DOE ImpAid 10	4041	=	291,661	-	-	-	-	-	-	-	-	-	291,661		
DOD ROTC 10	9001	-	252,556	(799,211)	-	-	(2,600)	-	-	-	(2,600)	(801,811)	(549,254)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(6,075)	499,905	(339,616)	-	-	(118,075)	(38,850)	-	(3,365)	(160,290)	(499,906)	(1)	499,905	(6,075)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		-								-	-	-	-	-
K-2 Reduced 51	3169		-								-	-	-	-	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		-								-	-	-	-	-
FR Lunch 51	4555		-								-	-	-	-	-
Other Designated Funding of	cAct v oBud										•	·			
CVA Fund 10	3120	- 1	965,455	(756,089)	(4,416)	-	(168,905)	(311,903)	(103,000)	364,519	(223,705)	(979,794)	(14,339)	I	- 1
ECEA Fund 10	3130	-	928,869	(5,701,459)	(13,900)	(11,425)	(646,741)	(93,036)	(42,558)	(207,123)	(1,014,782)	(6,716,242)	(5,787,373)		
ELPA Fund 10	3140	-	11,504	(668,910)	2,100	-	(82,849)	(53,500)	1,109	(260,847)	(393,987)	(1,062,897)	(1,051,393)		
G&T Fund 10	3150		79,790	(232,343)	15,626	-	18,761	24,052	-	(114,402)	(55,963)	(288,306)	(208,516)		
READ Act 10	3206	_	(50,098)	(166,396)	-	_	(106,030)	(207,691)	_	-	(313,721)	(480,116)	(530,215)		
Transportation 10	3160	_	3,107	(698,976)	(35,213)	(55,065)	18,546	(664,193)	(9,850)	461,585	(284,190)	(983,166)	(980,059)		
DOE ImpAid 10	4041	_	(249,334)	(000,070)	(00,210)	(00,000)	-	(001,100)	(0,000)	-	(201,100)	(000,100)	(249,334)		
DOD ROTC 10	9001	_	161,075	(491,224)	_	_	(6,906)	_	_	_	(6,906)	(498,130)	(337,055)		
DOD ImpAid 10	9005	_	101,075	(101,224)	-	-	(0,500)	_	_	-	(0,900)	(490, 130)	(557,655)		
CPP Fund 19	3141	-	249,953	(103,990)	_	-	(55,208)	(38,367)	-	(3,208)	(96,783)	(200,773)	49,179	299,132	49,179
State NutrMatch 51	3161		38,562	(100,000)			(30,200)	(00,00.)		(0,200)	(55,.50)	(200,0)	38,562	38,562	.5,0
Start Smart 51	3164		3,327									-	3,327	3,327	-
K-2 Reduced 51			3,327 17,215								·				
	3169		17,∠15								-	-	17,215	17,215	-
Commodities 51	4550 4553		404.000								-	-	101 962	404.000	-
FR Bkfast 51	4553		101,862								-	-	101,862	101,862	-
FR Lunch 51	4555		800,952				Page 88 /				- I	-	800,952	800,952	-



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

BOARD MEETING OF: January 23, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

<u>TITLE OF AGENDA ITEM:</u> Proposed Long-Form Vision and Mission Statements

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 which was originally presented at the November 2018 work session after which the Board of Education directed Administration to seek input from stakeholders through a survey process.

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:

ture	Inner Ring—How we treat each other	
Cul	Outer Ring—How we treat our work	Improving consistency and clarity.
	Rock #1 —Establish enduring <u>trust</u> throughout our community	
Λ	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Strateor	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	Improving consistency and clarity.
	Rock #5 — Customize our educational systems to launch each student toward success	



BOE Work Session January 23, 2019 Item 8 continued

BUDGET IMPACT: none

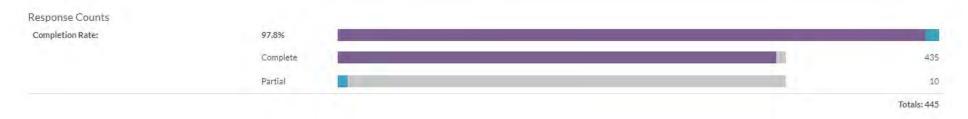
AMOUNT BUDGETED: nothing

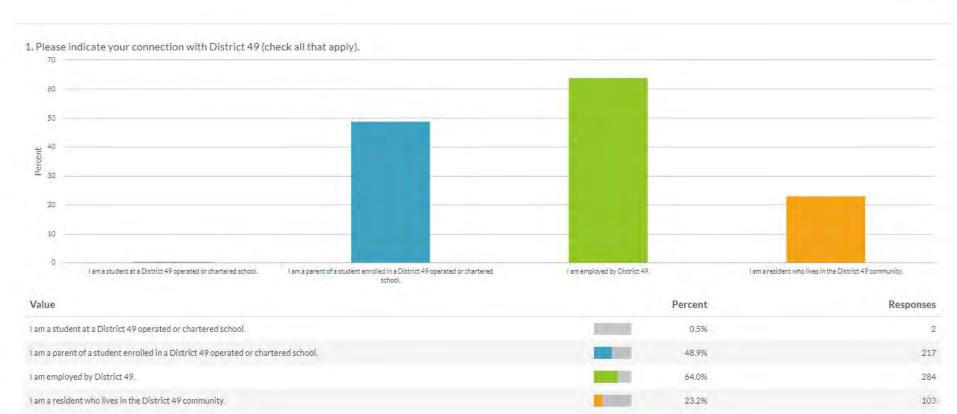
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move a particular version of the long-form vision statement for action consideration at the February regular meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

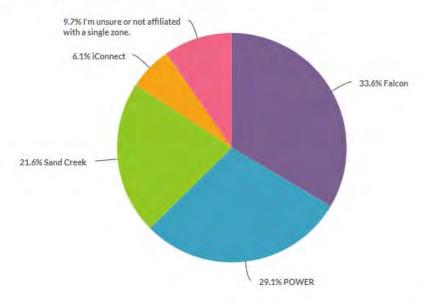
Peter Hilts, Chief Education Officer Pedro Almeida, Chief Operations Officer **DATE:** January 17, 2019

Report for VOC D49 Long-Form Vision Statement





$2. \, {\sf Please indicate which zone you reside in or identify with most}.$



Value	Percent	Responses
Falcon	33.6%	149
POWER	29.1%	129
Sand Creek	21.6%	96
iConnect	6.1%	27
I'm unsure or not affiliated with a single zone.	9.7%	43

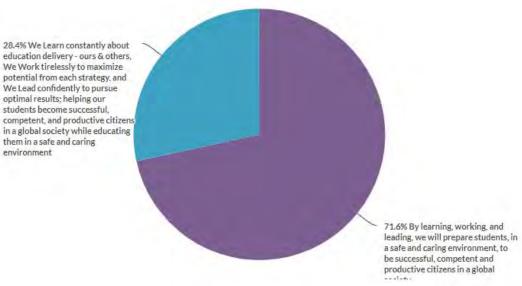
Totals: 444

3. What words and phrases do you think could add a level of clarity in a long-form version of the vision and mission statements: The Best Choice to Learn, Work and Lead? (eg. Excellence, Performance, Community, etc.)			
No data to display			
No data to display			
4. What words and phrases do you think could add a level of clarity in a long-form version of the vision and mission statements: The Best Choice to Learn, Work and Lead? (eg. Excellence, Performance, Community, etc.) - comments			
No data: No responses found for this question.			
Show Responses ▶			

5. How would you rank your preference for the long-form vision statement (Best choice) options currently under consideration by the Board of Education? Please indicate your ranking using the grid of radio buttons below: (with one being most preferred and three being least preferred).

Item	Overall Rank	Rank Distribution	Score	No. of Rankings
We endeavor to be The Best Choice in education by respecting the voice of our community, delivering valued pathways for students and pursuing performance excellence.	1		1,000	438
We endeavor to be The Best Choice in education for our impact to students, value to community and overall performance excellence.	2		924	439
We endeavor to be The Best Choice in education by promoting the consensus voice of our community, delivering valued pathways for our students and pursuing performance excellence.	3		715	440
		Lowest Highest Rank Rank		

6. How would you rank your preference for the long-form mission statement (Learn, Work and Lead) options the BOE is considering? Please select one of the two options below:



Value	Percent	Responses
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.	71.6%	318
We Learn constantly about education delivery - ours & others, We Work tirelessly to maximize potential from each strategy, and We Lead confidently to pursue optimal results; helping our students become successful, competent, and productive citizens in a global society while educating them in a safe and caring environment	28.4%	126

Totals: 444

1.



Hide Responses ▼

ResponseID	Response
1	Test
2	test
3	tes
6	Anything that puts students as the 1st priority
7	Leading by example, working hard, and learning daily, we will prepare students in a safe and caring environment to be successful, competent, caring, and productive citizens in a global society.
9	Follow your IEP's
11	Better budgeting

12	Suggestion - re-work for OUR students in D 49 the "successful, competent and productive citizens in a global society while educating them in a safe and caring environment"-so many districts/schools have similar wording in their mission statement(s) that I feel like it's overused. What do we truly want for our students-our D 49 graduates? "Safe and caring environment"-how can the beliefs from our District focus on restorative practices be embedded into the mission instead? Capturing Kids' Hearts tenets? Responsive Classroom beliefs?
25	The best District to Learn, Work, and Lead.
43	The mission statements are good. I like that the goal of students becoming successful, competent and productive citizens. But "prepare", in my opinion, isn't strong enough. Perhaps "empower?" So, "By learning, working, and leading, we will empower students in a safe and caring environment, to be successful, competent and productive citizens in a global society." Just my thoughts.
44	The mission of School District #49, an innovative learning community, is to prepare students to be successful, competent, and productive citizens in an ever-changing world by constantly learning, working, and leading.
46	Learning
61	Holding kids accountable and not placating to parents
63	In positively impacting student growth, valuing community voice, and pursuing performance excellence, D49 endeavors to be the Best Choice.
66	Innovation through responsible use of technology
69	None
74	Having teachers present within the school that want to be there and not to earn a pay check.
77	Academic excellence
81	Consistent communication across platforms/apps
83	Preparing our students for a world of their making.



Hide Responses ▼

ResponseID	Response
1	Test 2
143	
3	test
7	Please review grammar in your selections above, option two for part question 4 as it has several punctuation errors.
9	Get your focus on education
11	Less spending on the admin building and more on studfnts
25	keep it short
43	Vision statements are "future-facing" statements. Therefore, you do not need phrases like "we endeavor to" Your vision statement should simply be something like, "To provide value to our community by delivering the best choice in education for students."

46	Speech
63	Through positively impacting our students' educational growth, valuing our community's voice, and promoting performance excellence, we endeavor to be the best choice to work, learn, and lead.
66	We are committed to creating and sustaining the conditions that enable all students to experience an unparalleled educational journey that is intellectually, socially, and personally transformative.
74	Not have technology so much in the classroom. At the elementary level, some of these students are looking at a computer/iPad screen more than 2 hours a day! What happened to go old fashion teaching and writing with paper and pencil?
77	College preparedness
81	Teacher salary increases
112	get to the point, why change for change sake?
144	Leading and educating students through example for a better tomorrow.
150	Don't change the curriculum after school starts
159	The vision is not very global, but rather simple-minded. If we are not looking to grow our students to be prepared for the world and we are only looking at the "local" community aspect, then we are not preparing students for the bigger picture. I would want the district to prepare my kids for impact on the world!



Hide Responses ▼

ResponseID	Response
1	Test 3
143	
9	Use your funding wisely
11	More language choices
25	words do not matter, actions matter, it doesn't matter what we have on a sign or on paper
46	Writing
66	Work with our youth to educate them, through mental discipline and social experience, to develop their intellectual, moral, civic, and creative capacities to the fullest. The aim of this education is the cultivation of citizens with a rich awareness of our heritage to lead and serve in every sphere of human activity.
74	Safety at the schools especially in the middle school. Bullying is really getting out of hand.

77	Great citizenship
81	Transportation/buses - what a mess
112	longer than 3 sentences no one will bother to read it.
144	We strive to provide the best education through a heartfelt and honest approach for the future of our students.
150	Too many days off. Kids learn best when they are in school
159	You may want to ask external organizations for support in writing these vision and mission statements.
164	We Learn constantly about education delivery - ours & others, We Work tirelessly to maximize potential from each strategy, and We Lead confidently to pursue optimal results; helping our students become successful, competent, and productive citizens in a global society while educating them in a safe and caring environment
177	Proper interpersonal communications
190	Respecting
205	Increasing student safety



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

BOARD MEETING OF: January 23, 2019

PREPARED BY: Pedro Almeida, COO

<u>TITLE OF AGENDA ITEM:</u> Annual Planning Summit Preview/Preparation Info

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

The D49 Annual Planning Summit will take place on Feb 2, 2019. A key objective of this session is to discuss strategic direction, goals and objectives which will guide D49 leadership for the next year. The information provided here (Agenda and Schedule, VoW Learning Tour Themes, and District Growth Projections) will help prepare Board directors for the some of the agenda items.

RELEVANT DATA AND EXPECTED OUTCOMES:

Providing this agenda and background information early to Board directors will facilitate effective use of the limited time available at the Annual Planning Summit.

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

Culture	Inner Ring—How we treat each other Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring trust throughout our community Rock #2—Research, design and implement programs for intentional community participation Rock #3— Grow a robust portfolio of distinct and exceptional schools Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive Rock #5— Customize our educational systems to launch each student toward success	The information provided will assist the Board in rapidly getting to constructive strategic discussion points.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Recommend the Board reviews the information provided in advance of the Annual Planning Summit.

APPROVED BY: Pedro Almeida, COO **DATE:** January 17, 2019



ANNOUNCEMENT/NOTICE **BOARD OF EDUCATION ANNUAL PLANNING SUMMIT**

February 2, 2019 9:00 a.m. - 4:00 p.m.

Creekside Success Center - Excellence Lab

PURPOSE:

- 1. District 49 Board Development (150 minutes) Dr. Jim Walker
 - Short review of Baldrige Improvement Process
 - Review/confirmation of strategic planning content in the D49 Profile
 - vision
 - core competencies 0
 - strategic challenges
 - strategic advantages
 - Review/discussion of board activities described in Baldrige criteria
 - Individual review of Item 1.2
 - D49 current responses
 - Baldrige recipient responses
 - Strengths/OFIs
 - Review/impact of relevant changes in the 2019-2020 criteria
 - Summary/Review Action Items
- 2. Annual Performance Review/Strategic Plan/Cultural Compass Review Peak Planning (30 minutes) Chief Officer Team
- VoW Analysis and Observations (20 minutes) Andersen
- 4. Performance Excellence Update/Review and Direction Chief Officer Team
 - VoW Compensation Team Agenda (10 minutes)
 - Strategic Facility Planning (30 minutes)
 - Security Initiatives/ESCAT Update (15 minutes)
 - Local Accountability (30 minutes)
 - Board Recruitment/Community Engagement/Outreach to Stakeholders (10 minutes)
 - Leadership Incubator Initiative (10 minutes)
- 5. Process Improvement around Chief Officer Evaluations (10 minutes) Chief Officer Team/BOE
- BOE Evaluation Action Plan/Board Goal Setting (30 minutes) BOE/Chief Officer Team
- 7. Board Management (15 minutes) BOE
 - a. Committee and Liaison Assignments
 - b. Review BOE Annual Action Calendar
 - c. Policy Process Performance Report
- 8. Other Business

DATE OF POSTING: January 31, 2019

Donna Garza

Executive Assistant to the Board of Education

2018 VoW Learning Tour

Chief officers met with 30+ Focus Groups representing Support Staff, Professional-Technical, and Licensed Segments



Key Themes from VLT Sessions

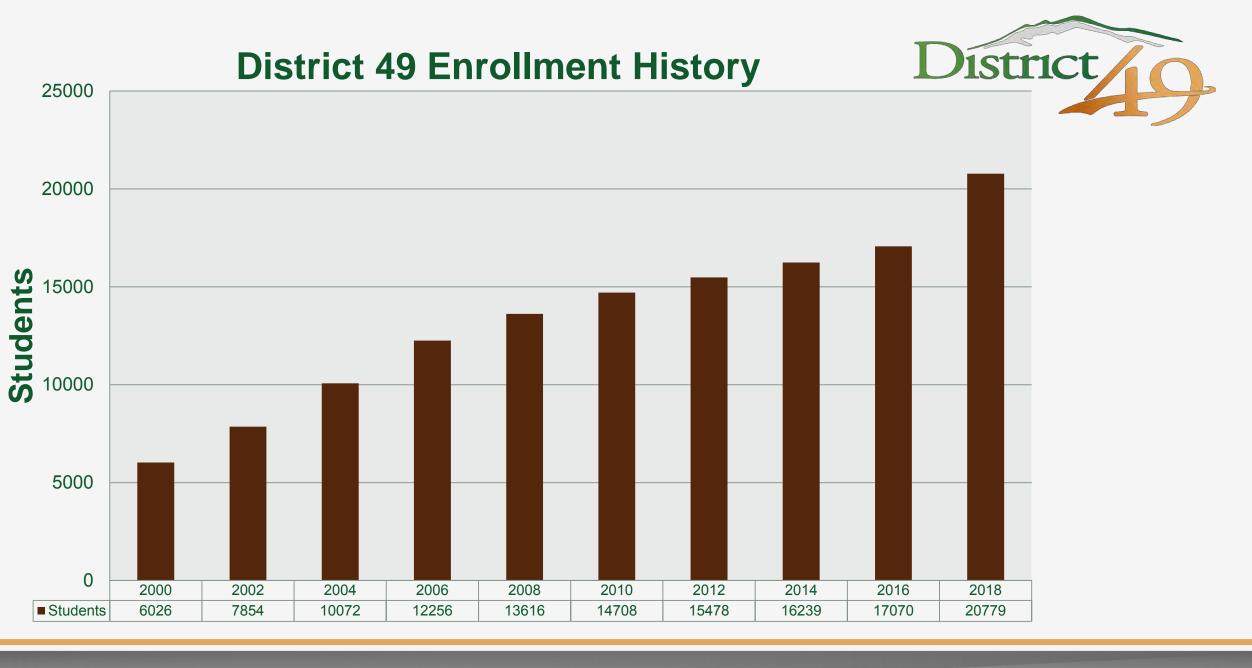
Valuing Support Staff is a major OFI. compensation, training, equipping, and respect are key concerns	Technology OFI's included Powerschool and network usability along with multiple, simultaneous system changes
Special Education processes and structure do not yet meet growing demands for support and compliance	Relevant and Valued Training remains an unmet expectation for all workforce segments—especially cross-training
Staffing and Compensation Levels remain a high-priority OFI—especially linked to relevant training, experience, and workload for hard-to-fill positions	The VoW System is increasingly valued and appreciated and there is desire to differentiate and focus the survey

Multiple sessions expressed **Growing Pride** about working for District 49—contrasting frequently with prior embarrassment about the district's reputation

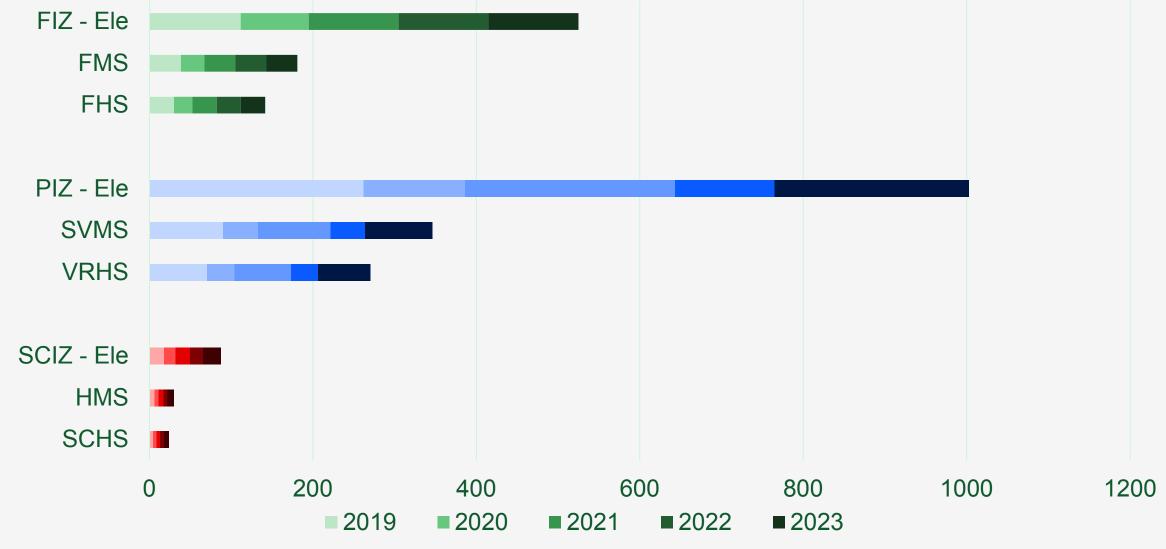
The Best Choice to Learn, Work and Lead



DISTRICT 49 GROWTH PROJECTIONS

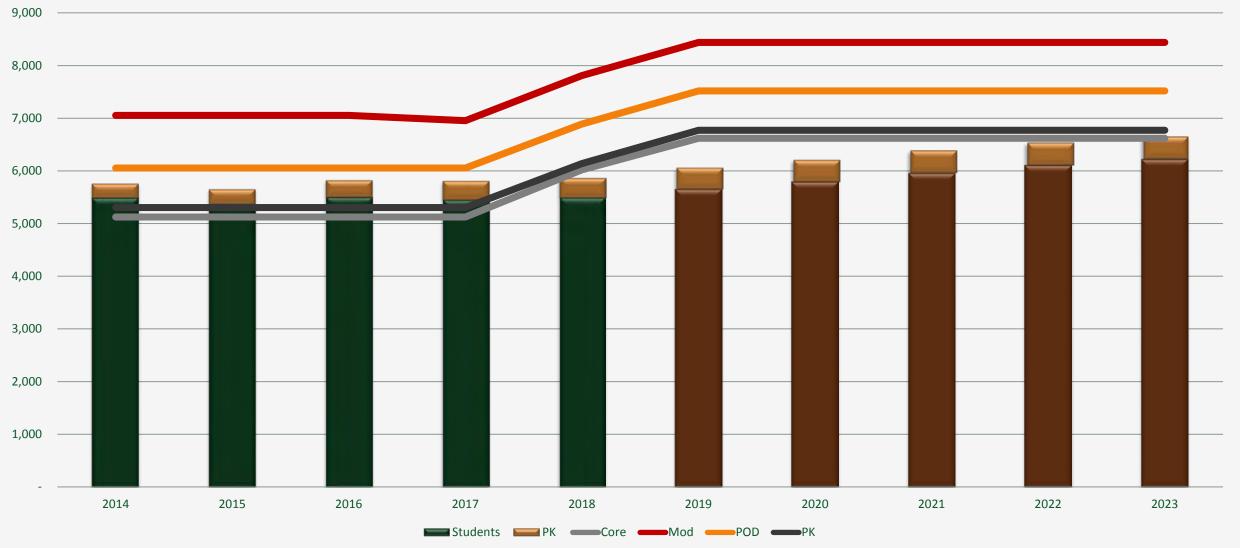


5 Yr Projection Student Generation from Development



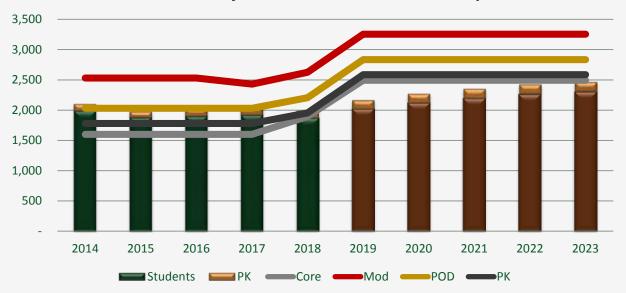
*Data does not include any of the Norwood Development Projections based on current annual turnover rate

2018/19 District 49 Coordinated Elementary Students Enrollment Projections vs. Core and Modular Space

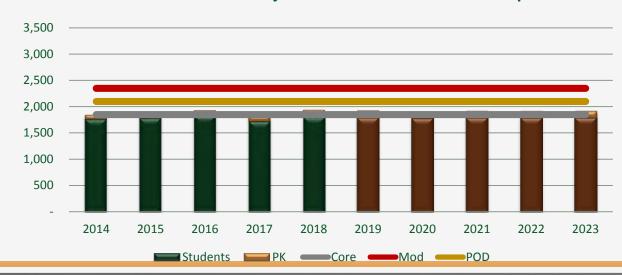


*Does not include Springs Studio for Academic Excellence

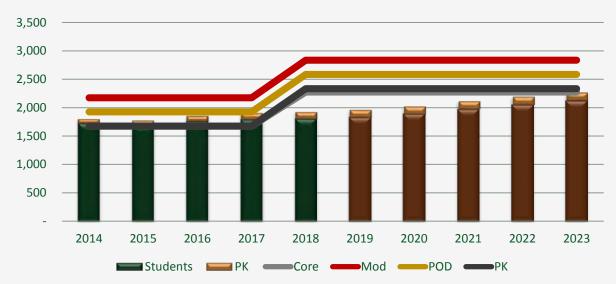
2018/19 POWER Zone Coordinated Elementary Students Enrollment Projections vs. Core and Modular Space



2018/19 SCIZ Zone Coordinated Elementary Students Enrollment Projections vs. Core and Modular Space

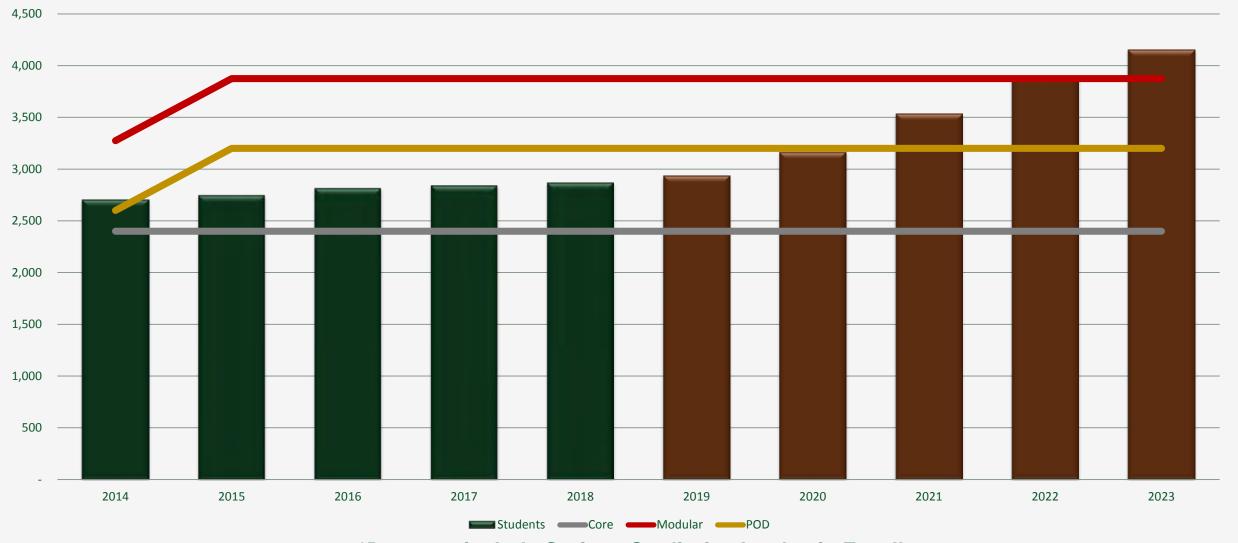


2018/19 FIZ Zone Coordinated Elementary Students Enrollment Projections vs. Core and Modular Space



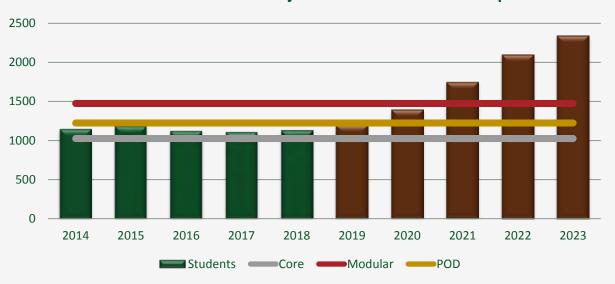
Current Elementary School projections indicate we have capacity to handle student load across all zones through 2023 using "Core + Pod" capacity

2018/19 Coordinated Middle School Students Enrollment and Projections Core vs. Modular Space

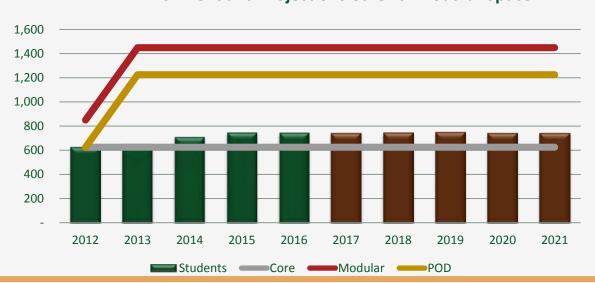


*Does not include Springs Studio for Academic Excellence

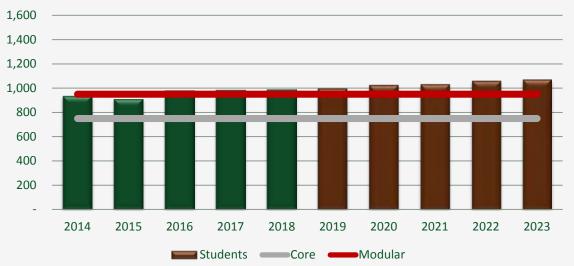
2018/19 Skyview Middle School Enrollment and Projections Core vs. Modular Space



2018/19 Horizon Middle School
Enrollment and Projections Core vs. Modular Space



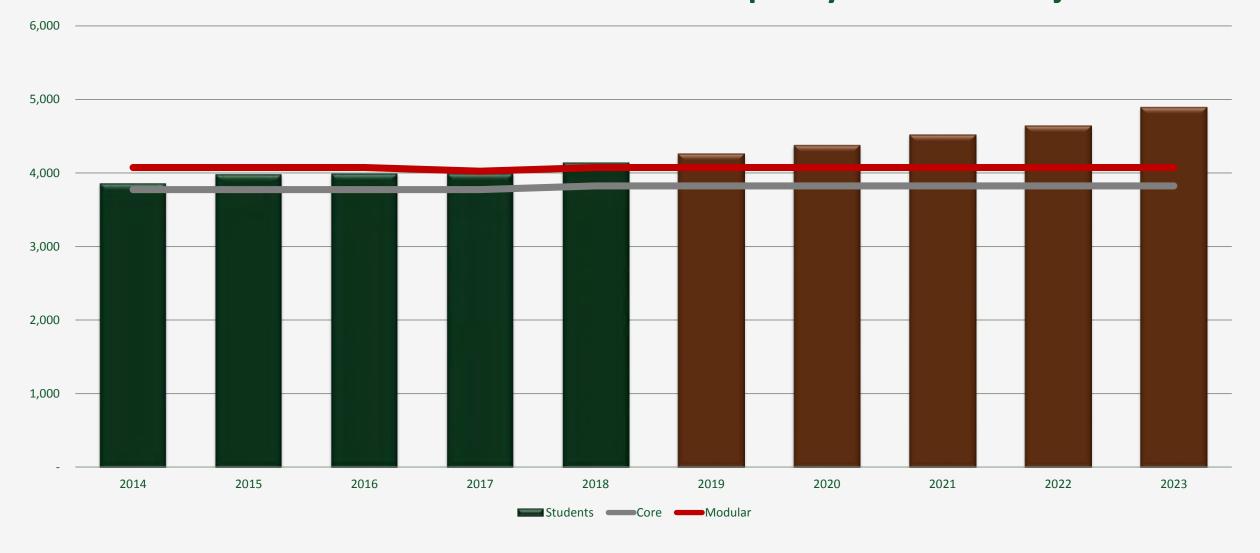
2018/2019 Falcon Middle School Enrollment and Projections Core vs. Modular Space



Current Middle School projections indicate we have/will exceed "Core + Pod" capacity at SVMS (by 2020) and FMS (already exceeded).

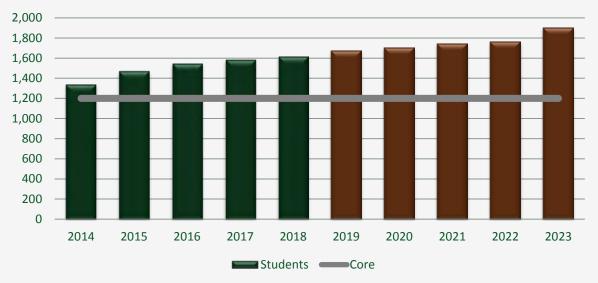
Across D49, we will exceed "Core + Pod" capacity next year.

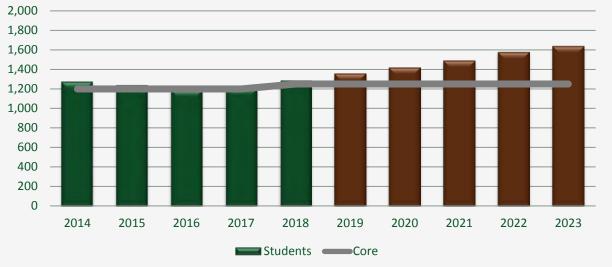
2018/19 Coordinated High School Students Enrollment vs. Core + Modular Capacity- Past and Projected



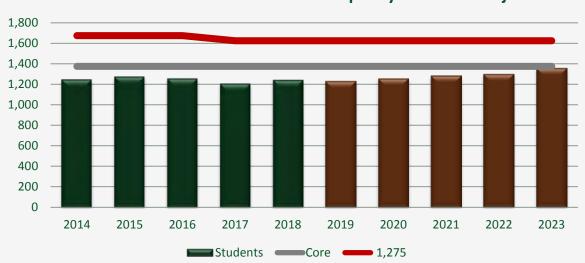
2018/19 Vista Ridge High School Enrollment vs. Core Capacity

2018/19 Falcon High School Enrollment and Projections vs. Core Space





2018/19 Sand Creek High School Enrollment vs. Core + Modular Capacity- Past and Projected



Current High School projections indicate we will/have exceeded "Core + Pod" capacity at FHS (by 2019), at SCHS (2023) and VRHS (already exceeded).

Across D49, we already exceed "Core + Pod" capacity next year.

THE BEST CHOICE TO LEARN, WORK & LEAD

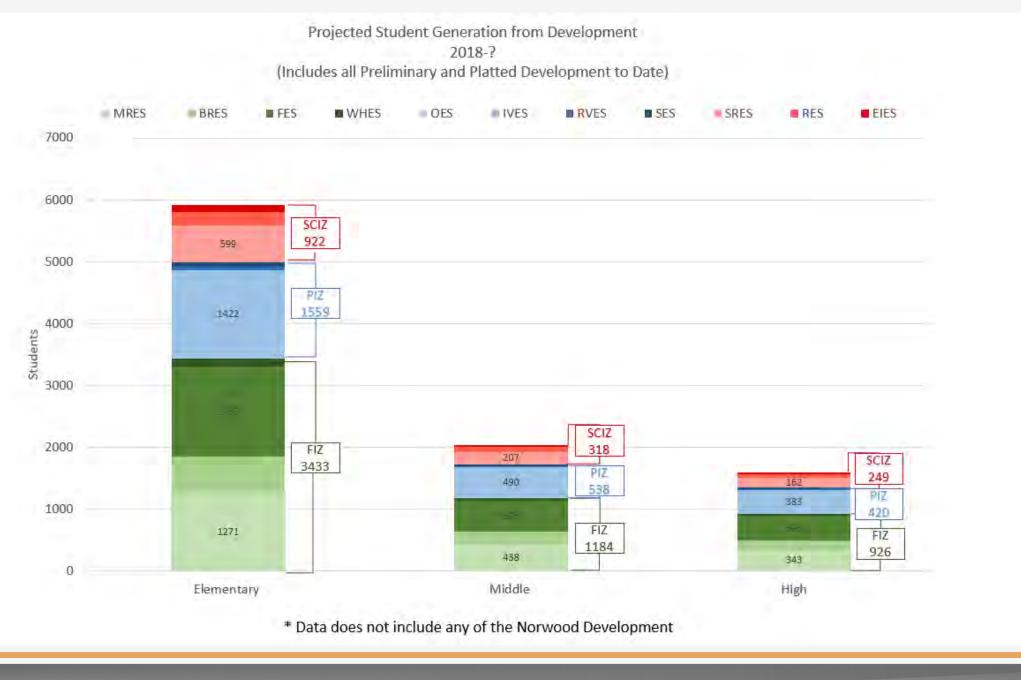


BACKUP

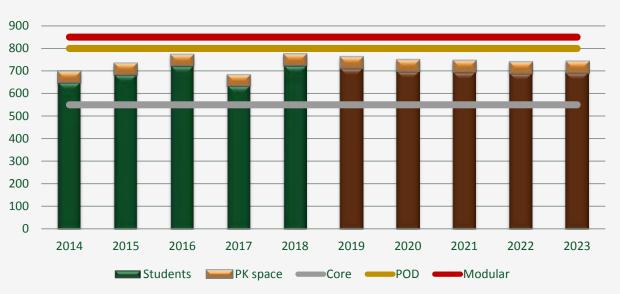
Life Cycle to Development

Future Lots	Lots that are planned by not yet developed with any or all infrastructure such as streets and utilities	 (Proposed) Vacant Land – the site remains untouched Survey Stakes – Survey flags on site Equipment on Site –excavation machines on-site Excavation – lot grading, street excavation and utility work underway. Street Paving – streets are being poured - not accessible. Streets In – streets poured for the entire section 					
Platting	Future lot development approval with the county	 Preliminary – county reviews the development plan the first time Record –county gives final approval for the development 					
Vacant Developed Lots	Lots on a recorded plat with streets and utilities in place, ready for construction						
Starts	When a lot has a slab (foundation) or basement poured						
Housing Inventory	Construction is complete, but homes are not occupied by a buyer, includes model homes and finished vacant inventory						
Closing	When a home is occupied for the first time						

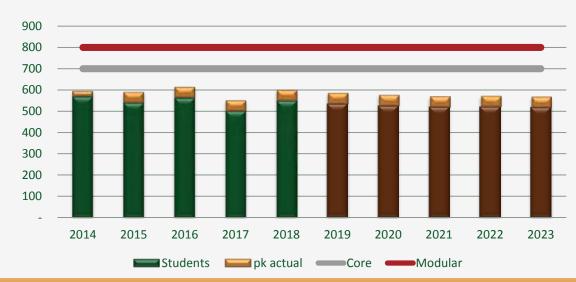
THE BEST CHOICE TO LEARN, WORK & LEAD

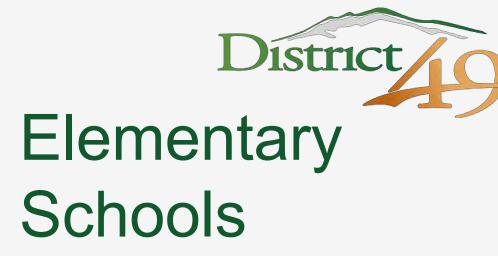


2018/19 Evans
Enrollment and Projections vs. Core and Modular Space

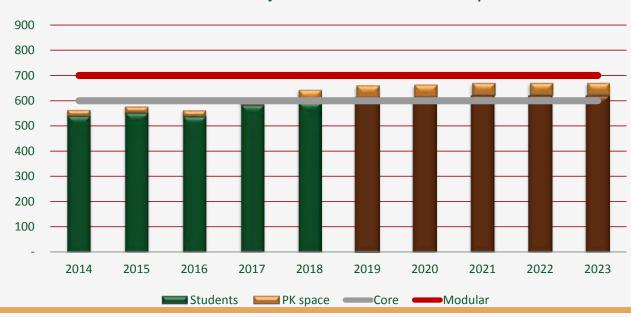


2018/19 Springs Ranch
Enrollment and Projections vs. Core and Modular Space

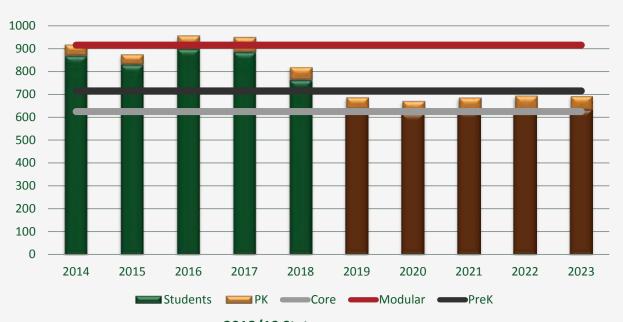




2018/19 Remington
Enrollment and Projections vs. Core and Modular Space

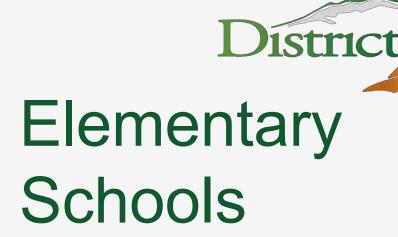


2018/19 Ridgeview
Enrollment and Projections vs. Core and Modular Space

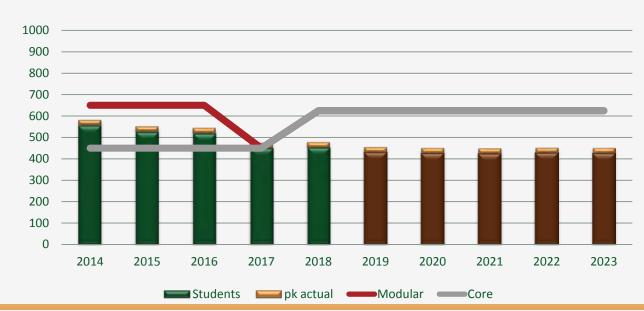


2018/19 Stetson
Enrollment and Projections vs. Core and Modular Space

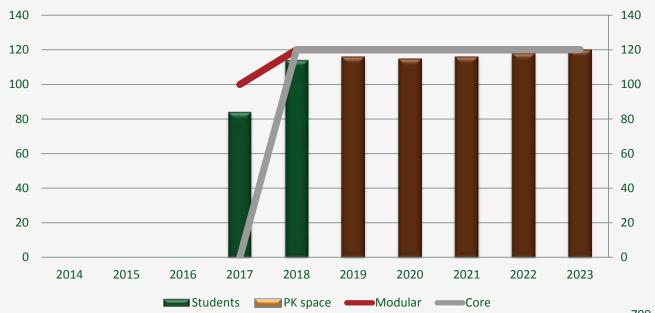




2018/19 Odyssey
Enrollment and Projections vs. Core and Modular Space

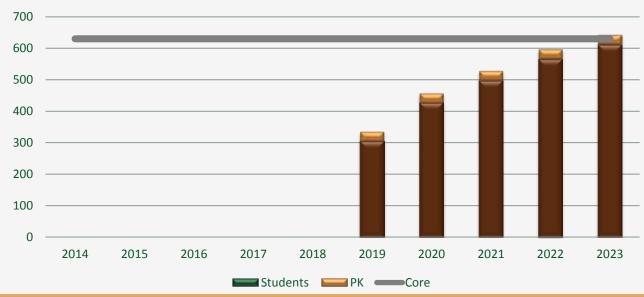


2018/19 ALLIES
Enrollment and Projections vs. Core and Modular Space

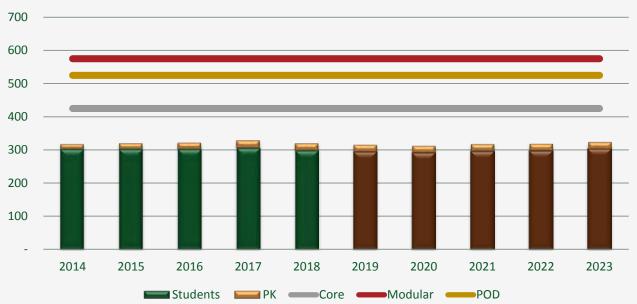


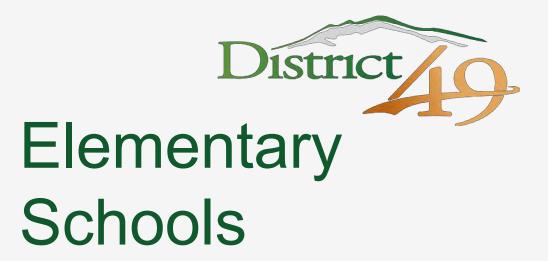


2018/19 Inspiration View Enrollment and Projections vs. Core and Modular Space

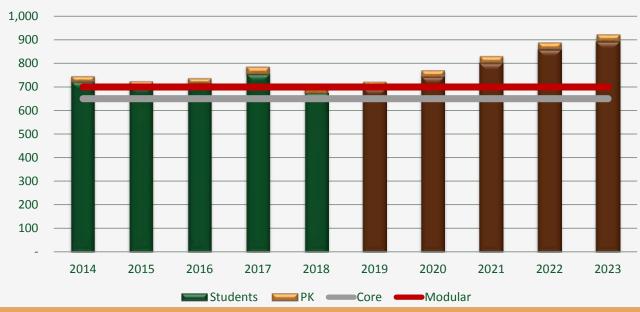


2018/19 Falcon Elementary Enrollment and Projections vs. Core and Modular Space

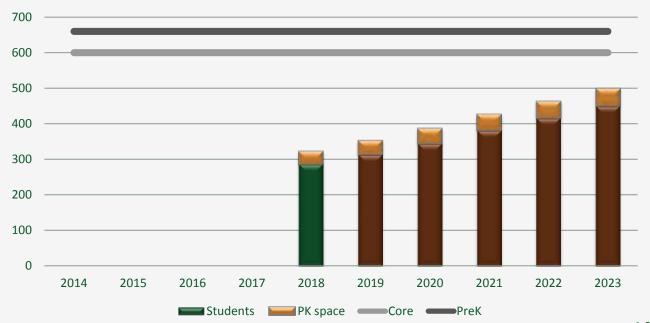




2018/19 Meridian Ranch
Enrollment and Projections vs. Core and Modular Space

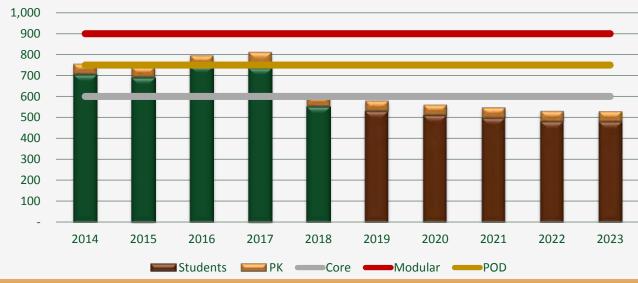


2018/19 Bennett Ranch
Enrollment and Projections vs. Core and Modular Space





2018/19 Woodmen Hills
Enrollment and Projections vs. Core and Modular Space





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

BOARD MEETING OF: January 23, 2019

PREPARED BY: Chief Officers

<u>TITLE OF AGENDA ITEM:</u> Monthly Chief Officer Reports

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The chief officers will provide an update to the board on district activity in their respective areas.

RELEVANT DATA AND EXPECTED OUTCOMES:

To provide timely information to the board.

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

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

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

DATE: January 7, 2019



Chief Operations Officer Report

OPERATIONS DEPARTMENTS PERFORMANCE REPORT - WS 01/23/19

COO SUMMARY

The Mill Levy Override (MLO) projects continue to proceed well across the district, thanks to the great work of our MLO Team at all levels. Construction of Inspiration View Elementary School is coming along quite nicely, is ahead of construction schedule and is on track to be complete NLT early June and possibly earlier. The MLO Team is working with schools to finalize projects for the Summer 2019 surge, which will close out many of the school site P2 projects.

Regarding security, the District will seek community feedback via a survey on five security initiatives which will come to the Board for discussion on Feb 2 at the Annual Planning Summit. Additionally, the Director of Safety and Security is considering modifications to our School Resource Officer coverage plan for the next school year: we will work closely with District leadership as we consider the options.

The Technology Quality Assurance Manager is coordinating with both our IT vendor CCS as well as other vendors to address a number of connectivity issues in our schools. We will continue working to improve network performance as we see an ever increasing demand on our IT systems.

Transportation is now facing a shortage of 9 drivers, so we will continue to press hard in our recruiting efforts.

Finally, we look forward to our discussions at the Annual Planning Summit regarding facilities planning for the District and overall, the Operations Team continues to do excellent work in providing daily support throughout our growing district.

Regards

Pedro Almeida Chief Operations Officer



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT - WS 01/23/19

DEPARTMENT SUMMARIES

NUTRITION SERVICES

• Administrative Review of program is open and CDE is reviewing off site documents. Onsite Feb 4-6.

MAINTENANCE & GROUNDS

- New maintenance vans have been delivered and the equipment to up fit them has been ordered.
 - The FCBC lettering will be installed on the vans Monday, January 14th.
 - These vans will be replacing vans 1001,1003, and 1005 which are the oldest vans that require the most maintenance.
- Grounds has been performing weekly site visits to Inspiration View Elem to monitor the installation of the irrigation system.
- The parking lot striping district wide has been completed.
- FLC, the HVAC make up air rooftop unit over the kitchen has been installed and is functioning.
- Capital cement repairs throughout the district are approx. 50% complete.
- The Quonset Hut remodel into a small engine shop is going well and is approx. 40% complete.

INFORMATION TECHNOLOGY

- Simpleworks has completed the assessment of the network at Vista Ridge High School and will be starting on the remediation on January 15th. The ETA for completion is January 22nd.
 - Once the remediation is complete we will be monitoring the system closely for improvements and any new issues that arise. Simpleworks will have technicians on hand to address and resolve any issues that come up.
 - If deemed successful we will use this as our template to address all schools across the district. Simpleworks will be submitting proposals for each school.
- I am working on a proposal to have Simpleworks do an assessment of the Raptor system in each school to address the ongoing issues we are having. This will allow us to create a roadmap to resolve all issues and bring all Raptor system to the correct and current version as well identify all equipment that needs to be replaced and or updated.

SECURITY & SAFETY

- Unannounced drills 95% complete, plans to be at 100 by weeks end.
- Building vulnerability assessments under way at all locations.
- Safety and Security co-wrote a safety grant to the state of Colorado for numerous school safety initiatives.
- Drafting a Security OP's manual.
- Guest presenter for CASB at the Broadmoor on school safety.
- To date, 178 Safe2Tell reports have been received. Number one topic is mental health.



CHIEF OPERATIONS OFFICER REPORT

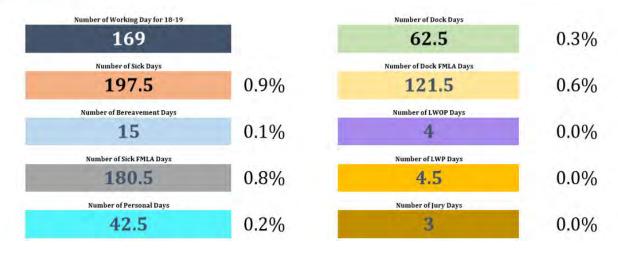
OPERATIONS DEPARTMENTS PERFORMANCE REPORT - WS 01/23/19

TRANSPORTATION

- 9 driver positions short. We have re-activated our referral and retention incentives and continue to send out our recruitment bus, and are recruiting at job fairs.
- Zone Multifunction buses are close to release! These were donated by FCBC to the Zones.
- The mid- year mileage counts are complete and are right on our projections for the year at about 450,000 miles. We usually are just below half at this time because of the amount of field trips we do in the spring.

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	106	17	7.6%	45	2	40	11	11	27	0	0	1.5	137.5
December	110	15	8.8%	20.5	3	41.5	10	16.5	48.5	0	4	1	145
January		17											
February		18											
March		10											
April		22											(
May		17											
	AVG												
Totals YTD	129	169	9.1%	197.5	15	180.5	42.5	62.5	121.5	4	4.5	3	631

KEY STATISTICS



District Business Office

10850 East Woodmen Road • Falcon, CO 80831 Tel: 719-495-1100 • Fax: 719-494-8922 • www.d49.org

December 2018

This month's Business Office Report returns to past practice of including input from all BOLT members, rather than having most posted in

CASCADE and only a sample included in the board packet. With our intention to replace CASCADE as the cultural and strategic priority

tracking mechanism, we are entering a transition phase between CASCADE and the new system and so we will return to prior styles of

information distribution. The conversion of the ERP system (Electronic Records Processing) from Widenhammer-Alio to PowerSchool-

BusinessPlus has been and continues to be 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, that we are

into the 'early implementation' phase, we are finding loose ends and unanticipated nuances that need to be addressed in the new system. 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 Accounting Group has experienced some unfortunate complications in completing the 2017/18 fiscal year audit that is solely due to slow,

out-of-compliance, completion of two of our charter schools' audits. To that end, corrective action letters were issued in early December to

RMCA and BLRA, notifying their administration and their Boards of Directors that this year's process was not only unacceptable and

completely inefficient, but that it was, in fact, out of compliance with the terms of each school's charter contract, and that any repeat of the

situation in future years would trigger financial penalties available to the District, as their authorizer, in those same contracts. As a district,

District/10

our approach to be supportive of our charter school partners can sometimes go over-the-top toward enabling incorrect or inappropriate behaviors such as this. While we do not ever want to put our charter schools in a place of difficulty from unfair treatment, we also cannot allow the District to be put in a place of difficult resulting from unfair treatment coming from their direction.

I continue to feel that I personally owe may thanks and superlative praise for the Business Office Team; that has taken on so much workload and strategic thought tasking during this time of system conversion and early implementation. The system we have implemented is a good system and has great potential to improve our processes to a level that is more appropriate for the size of organization that D49 now is. However, the company merger that happened during the middle of or implementation, when Powerschool purchased Sungard Systems' educational platforms, had a much greater impact to our implementation than we should have experienced. D49 became something of a victim to the corporate merger process that was inadequately managed by Powerschool. Moving forward was still the best approach despite the difficulty. 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.

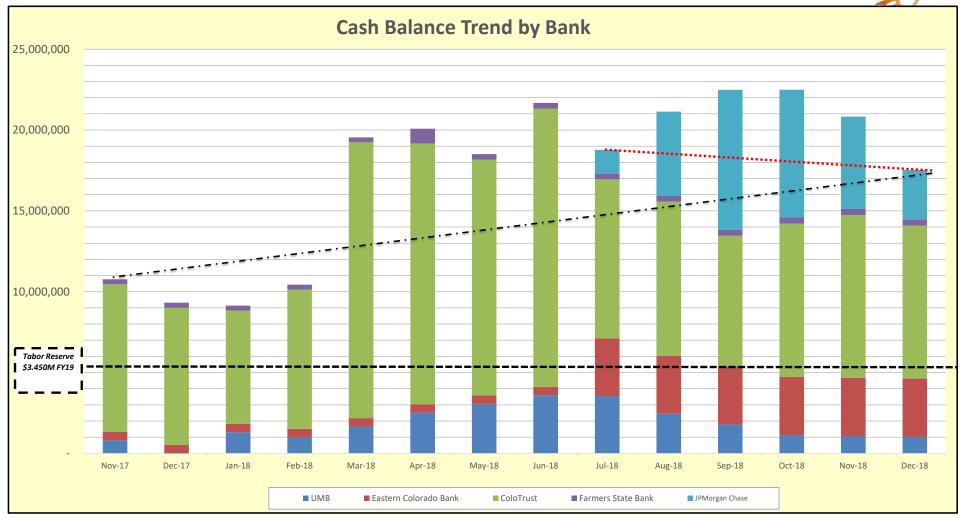
Sincerely,

Brett Ridgway Chief Business Officer Providing stewardship, customer service and Communication through and with our business team



	1		2017-18			2018-19		EoP	Fu	II Year Trend (Anı	nualized)	ADB
		EoP Balance	EoP Interest	EoP Yield	YTD Balance	YTD Interest	YTD Yield	Balance Chg%	Interest \$	Interest \$ Var	Rate / Vol / Mix Var	Balance Chg
	Program Funds (Fund 10, 19, 17, 15))										
	1st Bank	246,015	3,295	0.47%	486,070	3,868	1.09%	97.58%	7,672	4,378	2/1/0	77.47
ease note that public entity	COLOTRUST	17,783,966	157,869	2.07%	10,048,007	91,358	2.37%	(43.50%)	181,226	23,357	32 / -58 / 49	(26.82
ds (like school districts) are	Farmer's State Bank	348,582	9,115	2.48%	380,723	6,687	3.61%	9.22%	13,264	4,149	4/0/0	4.55
egulated to a point beyond	Eastern Colorado Bank	680,281	37,839	1.05%	3,605,896	5,432	0.30%	430.06%	10,776	(27,063)	-4 / 32 / -55	590.19
ormal FDIC insurance limits.	UMB Pooled Cash	3,595,202	-	n/a	1,021,210	14,728	0.00%	(71.60%)	29,215	29,215	n/a	(84.15
This is part of <u>The Public</u> posit Protection Act (PDPA)	JPMorgan Chase	-	-	n/a	3,051,590	51,563	3.08%	-	102,285	102,285	n/a	144.72
R.S., 11-10.5-101), which	Other (Petty Cash & F21 CT)	500	_	n/a	500	-	n/a	_	,	,	n/a	n/a
xists " to ensure that	Total Cash & Investments	22.654.546	208,118	1.05%	18,593,996	173,635	1.74%	(17.92%)	344,439	136,321	109 / 42 / -15	25.38
c funds held on deposit in		,00 .,0 .0	200,0	2.05/0	.0,000,000	,,,,,,	21, 1,0	(27.5270)	011,100	.00,02.	100 / 11/ 10	25.50
	Bond & COP Redemption Funds (Fu	nd 30 14 16 40)										
ent that the bank holding	Bond & Cor Redemption Funds (Fun	110 33,14,10, 43)						1			1	
public deposits becomes	COLOTRUST	60,346,752	1,151,627	2.74%	22,114,763	398,214	1.88%	(63.35%)	789,934	(361,693)	-651 / -920 / 1209	(44.40
olvent. The PDPA protects	Easter Colorado Bank	00,540,752			22,114,103				103,334			
ly public funds placed in	Bank of New York	-	22,685	- - /-	-		n/a	-	-	(22,685)	0/0/-23	n/a
nk deposit accounts. Bank	UMB Pooled Cash	-	14,207	n/a n/a	-	-	n/a n/a		-	(14,207)	n/a n/a	(100.00 n/a
deposit accounts include:	Total Cash & Investments	60,346,752	1,188,520	2.83%	22,114,763	398,214	1.88%	(63.35%)	789,934	(398,585)	-767 / -1098 / 1466	(48.01
hecking, savings, money-	Total Cash & Investments	00,340,732	1,100,320	2.03/6	22,114,703	338,214	1.00%	(03.3370)	765,554	(330,363)	-707 / -1038 / 1400	(40.01
rket deposit, and certificate	Insurance Reserve & Transaction Fu	nde (Eund 19 9 64)										
f deposit (CD) accounts."	insurance Reserve & Transaction Fu	ilus (Fullu 10 & 04)						1			1	
		7.0	36,536	4.91%	F70 F00		2 222/	700.000/	45.544	(20.022)	50 / 00 / 405	(70.55
	OOLOTPUOT			4.91%	570,596	8,325	2.22%	700.90%	16,514	(20,022)	-68 / -88 / 136	(70.55
	COLOTRUST LIMB Pooled Cash	71,244	30,330		· -		n/a				n/a	n/a
	COLOTRUST UMB Pooled Cash Total Cash & Investments	71,244	36,536	n/a 4.91%	570,596	8,325	n/a 2.22%	700.90%	16,514	(20,022)	n/a -69 / -90 / 139	
	UMB Pooled Cash Total Cash & Investments	71,244	-	n/a	570,596	-		700.90%	- 16,514	(20,022)		
ps://www.colorado.gov/pa	UMB Pooled Cash	71,244	-	n/a	570,596	-		- 700.90%	16,514	(20,022)		
	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a	71,244 ct-pdpa	-	n/a	570,596	-		700.90%	16,514	(20,022)		
	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26	71,244 ct-pdpa	36,536	n/a 4.91 %		8,325	2.22%		16,514	(20,022)	-69 / -90 / 139	(71.04
4	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49)	71,244 cct-pdpa 43, 73, 74.) 21,973	36,536	n/a	570,596 174,636	-	2.22% n/a	694.79%	- 16,514 -	- (20,022) -	-69 / -90 / 139 n/a	(71.04 n/a
lotrust is not a bank but is	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees)	71,244 ct-pdpa .43, 73, 74) 21,973 21,931	36,536	n/a 4.91% n/a 	174,636 	8,325	2.22% n/a n/a	694.79% (100.00%)	- - -	- -	-69 / -90 / 139 n/a n/a	n/a n/a
lotrust is not a bank but is gulated by <u>The Investment</u>	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc)	71,244 cct-pdpa 43, 73, 74.) 21,973	36,536	n/a 4.91% n/a -		8,325	2.22% n/a n/a 1.81%	694.79%	- 16,514	- (20,022) - - - 5,529	-69 / -90 / 139 n/a n/a 8 / 0 / -2	n/a n/a
lotrust is not a bank but is gulated by <u>The Investment</u> unds - Local Government	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc)	71,244 ct-pdpa . 43, 73, 74) 21,973 21,931 55,561	- 36,536	n/a 4.91%	174,636 ———————————————————————————————————	- - - 2,787	n/a n/a n/a 1.81% n/a	694.79% (100.00%) 539.48%	- - - 5,529	- - - 5,529 -	-69 / -90 / 139 n/a n/a 8 / 0 / -2 n/a	n/a n/a (27.44 n/a
lotrust is not a bank but is qualted by <u>The Investment</u> unds - Local Government <u>Pooling Act</u> (CRS Part 7,	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans)	71,244 ct-pdpa .43, 73, 74) 21,973 21,931 55,661 50,599	- - - - - - - 310	n/a 4.91% n/a	174,636 - 355,296 - 29,454	- 8,325 - - 2,787 - - 76	n/a n/a 1.81% n/a 0.19%	694.79% (100.00%) 539.48% - (41.79%)	- - 5,529 - 150	- - 5,529 - (160)	-69/-90/139 n/a n/a 8/0/-2 n/a 0/0/0	n/a n/a (27.44 n/a (42.96
ilotrust is not a bank but is julated by <u>The Investment</u> unds - Local Government Pooling Act (CRS Part 7, irticle 75, Title 24), which	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST	71,244 ct-pdpa .43, 73, 74) 21,973 21,931 55,561 50,599	36,536 	n/a 4.91%	174,636 	2,787 - 76	n/a n/a 1.81% n/a 0.19%	694.79% (100.00%) 539.48% - (41.79%)	5,529 - 150	5,529 - (160)	-69/-90/139 n/a n/a 8/0/-2 n/a 0/0/0 n/a	n/a n/a n/a (27.44 n/a (42.94 n/a
lotrust is not a bank but is julated by <u>The Investment</u> unds - <u>Local Government</u> <u>Pooling Act</u> (CRS Part 7, rticle 75, Title 24), which escribes specific investment	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT)	71,244 ct-pdpa .43, 73, 74) 21,973 21,931 55,661 50,599	- - - - - 310 - 9,901	n/a 4.91% n/a 0.39% n/a 1.52%	174,636 - 355,296 - 29,454 - 653,670	- 8,325 - - 2,787 - - 76	n/a n/a 1.81% n/a 0.19% n/a 2.31%	694.79% (100.00%) 539.48% - (41.79%) - 1.17%	- - 5,529 - 150	- - 5,529 - (160)	-69/-90/139 n/a n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0	n/a n/a n/a (27.44 n/a (42.94 n/s
plotrust is not a bank but is guilated by The Investment Funds - Local Government Pooling Act (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational &	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB)	71,244 ct-pdpa .43, 73, 74) 21,973 21,931 55,561 50,599	- - - - - - - 310 - 9,901	n/a 4.91% n/a	174,636 	2,787 - 76	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a	694.79% (100.00%) 539.48% - (41.79%)	5,529 - 150	5,529 - (160)	n/a n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a	n/a n/a n/a (27.44 n/a (42.96 n/a 1.48
polotrust is not a bank but is gulated by <u>The Investment</u> runds - Local Government <u>Pooling Act</u> (CRS Part 7, article 75, Title 24), which escribes specific investment policies, organizational & management structures.	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash	71,244 ct-pdpa .43,73,74) 21,973 21,931 55,561 50,599 - 646,099	- - - - - 310 - 9,901	n/a 4.91% n/a 	174,636 - 355,296 - 29,454 - 653,670 - -	- - - 2,787 - 76 - 7,571	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a n/a	694.79% (100.00%) 539.48% - (41.79%) - 1.17% - -	5,529 150 - 15,019 -	5,529 (160) - 5,118	n/a n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a n/a	n/a n/a n/a (27.44 n/a (42.96 n/a 1.46 n/a
polotrust is not a bank but is gulated by <u>The Investment</u> Funds - Local Government Fooling Act (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational & management structures. Colotrust is the largest	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT	71,244 ct-pdpa .43, 73, 74) 21,973 21,931 55,561 50,599 646,099 44,791	- - - - - 310 - 9,901 - - - 54	n/a 4.91% n/a - - - - - - - - - - - - - - - - - - -	174,636 - 355,296 - 29,454 - 653,670 - - 67,206	2,787 - 76 - 7,571 - 25	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a n/a 0.08%	694.79% (100.00%) 539.48% - (41.79%) - 1.17% - - 50.04%	5,529 - 150 - 15,019 - - - 49	5,529 - (160) - 5,118 - - (4)	-69/-90/139 n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a n/a n/a 0/0/0	n/a n/a (27.44 n/a (42.96 n/a 1.48 n/a 1.2.25
plotrust is not a bank but is guilated by The Investment unds - Local Government Pooling Act (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational & management structures. Colotrust is the largest by der of LGIP products and	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash	71,244 ct-pdpa .43,73,74) 21,973 21,931 55,561 50,599 - 646,099	- - - - - 310 - 9,901	n/a 4.91% n/a 	174,636 - 355,296 - 29,454 - 653,670 - -	- - - 2,787 - 76 - 7,571	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a n/a	694.79% (100.00%) 539.48% - (41.79%) - 1.17% - -	5,529 150 - 15,019 -	5,529 (160) - 5,118	n/a n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a n/a	n/a n/a (27.44 n/a (42.96 n/a 1.44 n/a 1.2.25
polotrust is not a bank but is gulated by <u>The Investment</u> unds - Local Government <u>Pooling Act</u> (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational & management structures. Colotrust is the largest policies in Colorado, in weighess since 1885.	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments	71,244 ct-pdpa .43.73.74) 21,973 21,931 55,561 50,599 -646,099 -1 44,791 840,954	- - - - - 310 - 9,901 - - - 54	n/a 4.91% n/a - - - - - - - - - - - - - - - - - - -	174,636 - 355,296 - 29,454 - 653,670 - - 67,206	2,787 - 76 - 7,571 - 25	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a n/a 0.08%	694.79% (100.00%) 539.48% - (41.79%) - 1.17% - - 50.04%	5,529 - 150 - 15,019 - - - 49	5,529 - (160) - 5,118 - - (4)	-69/-90/139 n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a n/a n/a 0/0/0	n/a n/a (27.44 n/a (42.96 n/a 1.44 n/a 1.2.25
polotrust is not a bank but is gulated by <u>The Investment</u> Funds - Local Government Fooling Act (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational & management structures. Colotrust is the largest ovider of LGIP products and services in Colorado, in business since 1985. CBO rett Ridgway serves on the	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Tamer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT Total Cash & Investments by Institutional	71,244 ct-pdpa 21,973 21,931 55,561 - 50,599 - 646,099 - 44,791 840,954	36,536 310 9,901 54 10,265	n/a 4.91% n/a	174,636 	2,787 	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a n/a 0.08% 1.54%	694.79% (100.00%) 539.48% - (41.79%) 1.17% - - 50.04% 52.24%	5,529 - 150 15,019 - - - 49 20,748	5,529 - (160) - 5,118 - - - (4)	n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a n/a 0/0/0 13/-2/0	n/a n/a (27.44 n/a (42.96 n/a 1.48 n/a 12.25 (18.95
polotrust is not a bank but is gulated by <u>The Investment</u> . <u>Fronds - Local Government</u> . <u>Pooling Act</u> (CRS Part 7, Article 75, Title 24), which escribes specific investment poolicies, organizational & management structures. <u>Colotrust is the largest</u> ovider of LGIP products and services in Colorado, in business since 1985. CBO rett Ridgway serves on the plunteer Board of Directors	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Acts (CT) Activity Acts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT) Total Cash & Investments Total Cash & Investments by Instituti 1st Bank	71,244 ct-pdpa .43,73,74) 21,973 21,931 55,561 50,599 646,099 - 44,791 840,954 ion 289,919	- - - - - 310 - 9,901 - - - 54 10,265	n/a 4.91% n/a	174,636 - 355,296 - 29,454 - 653,670 - 67,206 1,280,262	- 2,787 - 76 - 7,571 25 10,459	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a n/a 0.08% 1.54%	694.79% (100.00%) 539.48% - (41.79%) - 1.17% - - 50.04% 52.24%	5,529 - 150 - 15,019 - - - 49 20,748	5,529 - (160) - 5,118 (4) 10,482	-69/-90/139 n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a n/a 0/0/0 13/-2/0	n/a n/a (27.44 n/a (42.96 n/a 1.48 n/a 12.25 (18.95
polotrust is not a bank but is gulated by The Investment Funds - Local Government Pooling Act (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational & management structures. Colotrust is the largest ovider of LGIP products and services in Colorado, in business since 1985. CBO rett Ridgway serves on the polunteer Board of Directors for Colotrust. District 49's	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT Total Cash & Investments Total Cash & Investments by Instituti 1st Bank COLOTRUST	71,244 ct-pdpa 21,973 21,931 55,561 - 50,599 - 646,099 - 44,791 840,954	- - - - - 310 - 9,901 - - 54 10,265	n/a 4.91% n/a 0.39% n/a 1.52% n/a 0.08% 0.76%	174,636 	2,787 - 76 - 7,571 - 25 10,459	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a n/a 0.08% 1.54%	694.79% (100.00%) 539.48% - (41.79%) 1.17% - - 50.04% 52.24%	5,529 - 150 15,019 - - - 49 20,748	5,529 - (160) - 5,118 - - - (4) 10,482 4,378 (358,358)	n/a n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a n/a 0/0/0 13/-2/0	n/a n/a (27.44 n/a (42.96 n/a 1.48 n/a 12.25 (18.95
polotrust is not a bank but is gulated by The Investment Funds - Local Government Pooling Act (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational & management structures. Colotrust is the largest ovider of LGIP products and services in Colorado, in business since 1985. CBO rett Ridgway serves on the polunteer Board of Directors for Colotrust. District 49's relationship with Colotrust.	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT Total Cash & Investments Total Cash & Investments by Instituted 1st Bank COLOTRUST Bank of New York	71,244 ct-pdpa .43, 73, 74) 21,973 21,931 55,561 - 50,599 - 646,099 - 44,791 840,954 ion 289,919 78,848,061	36,536 310 - 9,901 54 10,265 3,295 1,346,032 14,207	n/a 4.91% n/a	174,636 - 355,296 - 29,454 - 653,670 - 67,206 1,280,262 660,706 33,387,036	2,787 2,787 - 76 - 7,571 25 10,459 3,868 497,896	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a n/a 0.08% 1.54%	694.79% (100.00%) 539.48% - (41.79%) - 1.17% - - 50.04% 52.24%	5,529 150 - 15,019 - - - 49 20,748	5,529 - (160) - 5,118 - - (4) 10,482 4,378 (358,358) (14,207)	-69/-90/139 n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a n/a 0/0/0 13/-2/0 3/1/0 -626/-1005/1273 n/a	n/a n/a (27.44 n/a (42.96 n/a 1.48 n/a 12.25 (18.95
polotrust is not a bank but is gulated by The Investment and S-Local Government Pooling Act (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational & management structures. Colotrust is the largest ovider of LGIP products and services in Colorado, in business since 1985. CBO rett Ridgway serves on the plunteer Board of Directors or Colotrust. District 49's elationship with Colotrust or dates his service on the	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT Total Cash & Investments Total Cash & Investments STOTAL CASH & Investments by Institution 1st Bank COLOTRUST Bank of New York Farmer's State Bank	71,244 ct-pdpa .43, 73, 74.) 21,973 21,931 55,561 50,599 646,099 - 44,791 840,954 ion 289,919 78,848,061	36,536 310 9,90154 10,265 3,295 1,346,032 14,207 9,426	n/a 4.91% n/a	174,636 355,296 - 29,454 653,670 - 67,206 1,280,262 660,706 33,387,036	2,787 - 76 - 7,571 - 25 10,459 3,868 497,896 - 9,549	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a 0.08% 1.54%	694.79% (100.00%) 539.48% - (41.79%) - 1.1.7% - 50.04% 52.24%	5,529 - 150 - 15,019 - - 49 20,748 7,672 987,675	5,529 	-69/-90/139 n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a 0/0/0 13/-2/0 3/1/0 -626/-1005/1273 n/a 12/-2/0	n/a n/a n/a (27.44 n/a (42.96 n/a 1.48 n/a 12.25 (18.95
polotrust is not a bank but is gulated by The Investment Funds - Local Government Pooling Act (CRS Part 7, Article 75, Title 24), which escribes specific investment policies, organizational & management structures. Colotrust is the largest poider of LGIP products and services in Colorado, in pusiness since 1985. CBO rett Ridgway serves on the plunteer Board of Directors for Colotrust. District 49's elationship with Colotrust redates his service on the polotrust board and there is	UMB Pooled Cash Total Cash & Investments acific/dora/public-deposit-protection-a All Other Funds (Fund 21, 22, 25, 26 1st Bank (BASE49) 1st Bank (Fees) Farmer's State Bank (NutrSvc) Deposits in Process (NutrSvc) Farmer's State Bank (Trans) COLOTRUST Activity Accts (CT) Activity Accts (UMB & FSB) Other UMB Pooled Cash Other (Cash Drawers & F43 CT Total Cash & Investments Total Cash & Investments by Institution 1st Bank COLOTRUST Bank of New York Farmer's State Bank Eastern Colorado Bank	71,244 ct-pdpa .43, 73, 74) 21,973 21,931 55,561 - 50,599 - 646,099 - 44,791 840,954 ion 289,919 78,848,061	36,536 310 9,901 54 10,265 3,295 1,346,032 14,207 9,426 60,524	n/a 4.91% n/a	174,636	7,571 - 25 10,459 3,868 497,896 - 9,549 5,432	n/a n/a 1.81% n/a 0.19% n/a 2.31% n/a 0.08% 1.54% 0.79% 1.94% - 2.46% 0.29%	694.79% (100.00%) 539.48% - (41.79%) - 1.17% - - 50.04% 52.24%	5,529 - 150 - 15,019 - - 49 20,748 7,672 987,675 - 18,943 10,776	5,529 - (160) - 5,118 (4) 10,482 4,378 (358,358) (14,207) 9,517 (49,748)	-69/-90/139 n/a n/a n/a 8/0/-2 n/a 0/0/0 n/a 5/0/0 n/a 0/0/0 13/-2/0 3/1/0 -626/-1005/1273 n/a 12/-2/0 -77/-33/61	n/a n/a n/a (27.44 n/a (42.96 n/a 1.48 n/a 12.25 (18.95
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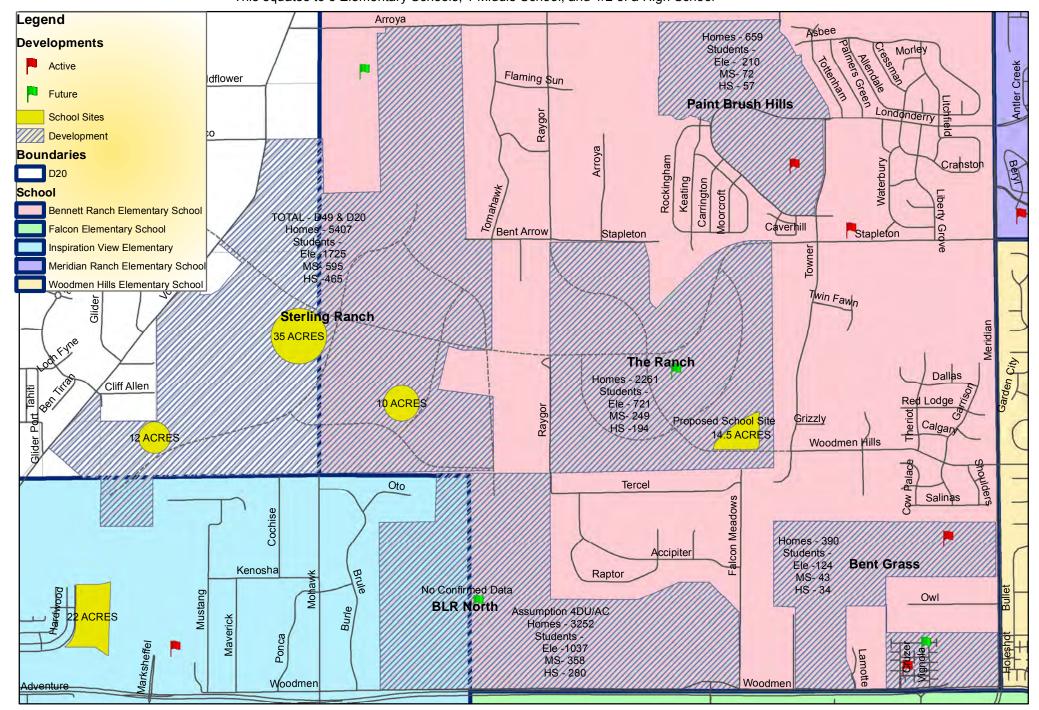




Future Development in BRES Boundary

New Development Projections for Bennett Ranch Boundary - Additional 9266 Homes

A minimum of 2784 Elementary Students, 960 Middle School Students, 751 High School Students
This equates to 5 Elementary Schools, 1 Middle School, and 1/2 of a High School





In Progress

Selling obsolete buses on Public Surplus Auction website

BLPA Track Construction

Uploading contracts into new MS Access database. We currently have 203 contracts valued at over \$30 million.

CO Quonset hut remodel

Facilities van replacements x 3

Vending Machine RFP

Student Data Privacy compliance process

In Planning

Developing Purchasing Department annual report

Scheduling Spring Break and Summer

Stetson Elementary Kitchen Remodel

FMS carpet and cabinet project for summer

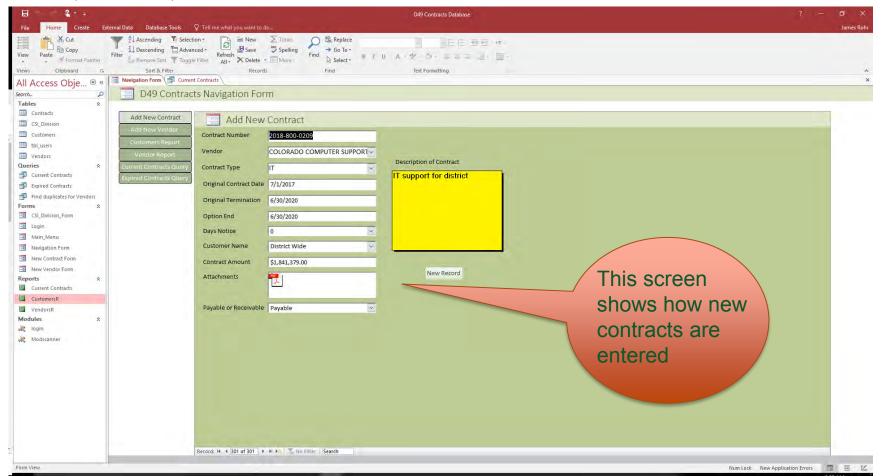


Contract Database: Requires login and password to keep information secure

Login			
	User Name		
	Password		
		Login	



Contract Database: New database keeps track of all contracts, expiration dates, Amounts, customers, etc.



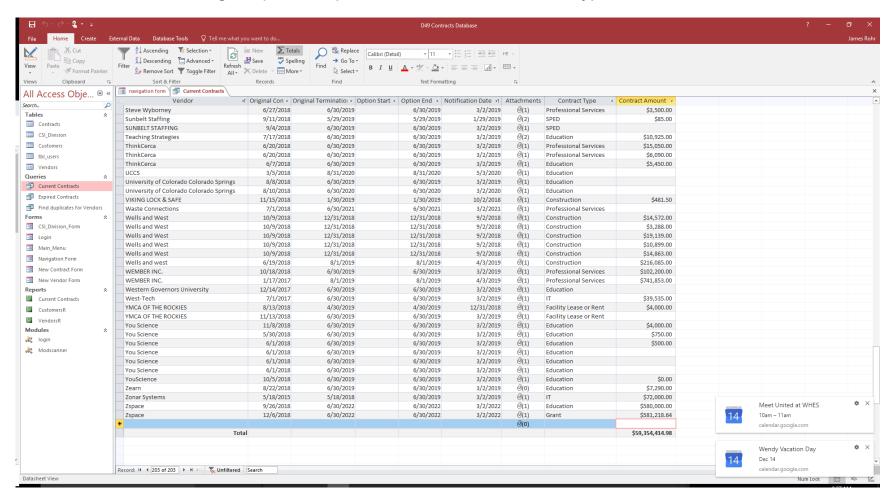


Contract Database: This is new vendor form to add new vendors to the database

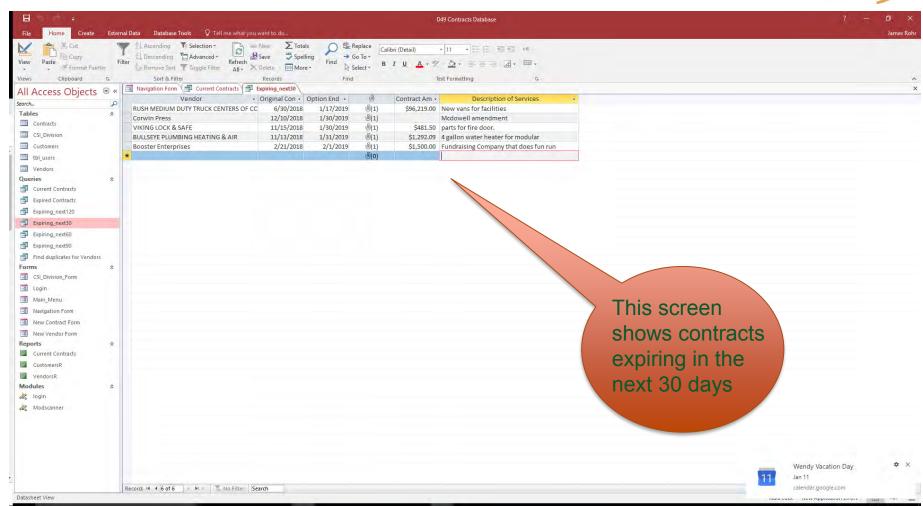
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Contract Database: Can give quick snapshots of vendors, locations, types of contract, and amounts







Risk & Benefits

Shannon Hathaway



Work Comp - Historical Claims Data:

	2012/13	2013/14	<u>2014/15</u>	<u>2015/16</u>	2016/17	2017/18	2018/19	
Claim - Total	122	138	119	121	103	125	55	ytd
Claims - Open	0	0	0	0	3	1	13	ytd
Claim Pd \$	\$173,497	\$222,745	\$234,781	\$327,011	\$626,205	\$310,743	\$97,882	ytd
Reserve \$	\$0	\$0	\$0	\$0	\$147,011	\$14,896	\$83,962	ytd
Experience Mod	1.00	0.86	0.82	0.87	0.72	0.73	0.84	
(as of 12/31/18)								

18/19 mod rate was increased due to high 2016/17 claims ***

The Best Choice to Learn, Work and Lead



Human Resources Monthly Report

Employment Practices Assessment

Paul Andersen, Director of Human Resources January 16, 2019

Employment Practices Assessment – Background



- Glatfelter Public Practice, our insurance provider for Employment Practices Liability exposures initiated an assessment of our overall personnel policies and programs. Glatfelter provided this assessment as part of the insurance underwriting and loss control for District 49 and as a valueadded service designed to enhance the District's policies and practices.
- Glatfelter hired a consultant to perform the assessment. The
 consultant's practice strives to promote equal employment
 opportunity, workplace safety, diversity, and compliance with
 state and federal laws. His focus is on fair employment
 practices and policies for all employees, regardless of position
 within the organization.

Employment Practices Assessment – Process



- The consultant reviewed our employment policies, regulations, handbooks and other documents. Then in December the consultant made an onsite visit and spent a day and half interviewing employees and reviewing personnel files.
- The consultant provided a written assessment report with recommendations for improving our policies and practices.
- The consultant acknowledged the District has established sound policies and practices and that we do many things well.
- Many of the key themes apply to employees and students alike.

Employment Practices Assessment – Report



- Key opportunity for improvement themes identified by the consultant include:
 - Review alignment of language in key employment policies.
 - Ensure ongoing, periodic training on key employment policies and commitments such as harassment awareness.
 - Ensure employees are aware of reporting avenues for concerns related to harassment, discrimination and other workplace concerns.
 - Ensure our sound practices for investigation of concerns are applied consistently across the organization.

Employment Practices Assessment – Report



- The assessment was an excellent opportunity to learn from an expert about how we can improve our practices and support all our stakeholders through our culture.
- We are prioritizing the recommendations and building plans to seize these opportunities.

REPORT OF THE EDUCATION OFFICE SUBMITTED BY PETER HILTS TO THE FALCON SCHOOL DISTRICT 49 BOARD OF EDUCATION



Chief Education Officer

- * The Falcon Zone has been hard at work leading EmpowerFZ and preparing to present at the upcoming National Council on Digital Convergence conference. Our zone truly appreciates and constructively uses professional development days; January 7 was no exception. Kudos to WHES music teacher Melissa Ellenberger who was recently awarded National Board Certification. We are in the process of searches for FHS assistant principal to complete this school year and new FHS principal for the 2019-2020 school year.

 P. 3
- * The iConnect Team continues to offer excellent professional development opportunities for our staff to improve student achievement. Our schools continuously engage their communities with various family activities.

 P.4
- * The zone is continuing to support its move towards more authentic learning and assessment opportunities for all students. Continued Kagan training was offered January 7th to the entire zone focusing on providing more opportunities for students to think critically about their learning. Also included is a current 2018 local performance data update for ALLIES.

 P. 5-6
- * The Sand Creek Zone leadership team continues to work with Studer Education and Visible Learning and the schools have many activities to engage their respective communities. P. 7
- * The assessment season is underway with the launch of the WIDA ACCESS assessment for English learners on January 14. The data and assessment team along with the education technology team have had all hands on deck supporting schools with preparation for the assessment kick-off and implementation of testing with students. The administration of state-required assessments demands a large commitment of time and personnel resources January-May each year.

 P. 8-10
- * In Individualized Education as another piece of continuous improvement, English Language Development Department (ELD, also known as ELL and ESL) has adopted the name of Culturally and Linguistically Diverse Education (CLDE) which reflects Colorado Department of Education's nomenclature and more accurately reflects the overall role and responsibilities of the department. As typically happens, a department name change doesn't mean former names no longer apply or are used. The transition will occur over time.

 P. 11-13
- * 2019 will be a busy year for the district as well as the comms department. Following the launch of the D49 app, the team will continue to develop and build up the content in the district-wide Peakview Screen displays. The team also is looking forward to refreshing the look of the district website, supporting the opening of IVES and the continuation of the D49 Baldrige journey in 2019.
- * D49 on-campus college courses have increased 50% from Spring 2018 to Spring 2019 as more D49 teachers are finishing graduate coursework to qualify to teach at the college level. D49 Communications continues to support our postsecondary program marketing (Workplace Learning,

REPORT OF THE EDUCATION OFFICE

CTE, and Concurrent Enrollment) with parent email blasts and new brochures. CDE has requested permission to post D49 materials on the CDE website as best practices for other districts. Fall semester statistics will be reported out in February. Fall 2019 Information Nights and applications begin in January.

P. 15-17

- * This is the time of year when many things pick up for our CTE programs. We will start working on different aspects of state reporting such as gathering VE-135 follow up data from students. We will also be sending out articulation credit for students who earned the credit in the first semester. Christina was officially been promoted to CTE program manager. During January and February, many student CTSO programs will be competing during state competitions, this will give us an idea of what CTSO programs will be headed to nationals during the summer.

 P. 18-19
- * A half day Restorative Practices executive flipped-course will be offered for central office managers, coordinators, directors, chief officers, and board members on April 17, 2019. District 49's S2S "Purple Ball", which has sponsorship from the Wounded Warrior Project", will be held at Sand Creek High School January 26th, 2019. Planning for the 3rd Annual Military Appreciation day; April 27th is underway. The Assistant Manager for BASE49 resigned in November 2018; therefore, a new assistant manager; Ms. Hillary McLean, was selected in December and she subsequently began work January 7, 2019. The Central Registration (CR) and Student Information (SI) team completed the first Education Office led October count.

Falcon Zone

Empower^{FZ} (Firm Foundations, Every Student, Learning and Working)

Our Empower^{FZ} leadership team has been busy creating fluency look-fors in our classrooms, coaching our coaches as they work with our first cohort of teachers, and preparing our breakout session for the upcoming National Council on Digital Convergence conference in La Jolla, CA in early February. This is hard work and I am so impressed with the intention and enthusiasm that our team brings to each of our work sessions. We are excited to begin instructional rounds later this semester to see how our first cohort of teachers are bringing modern teaching into their classrooms throughout the zone.

Professional Learning (Learning)

January 7 was a great professional learning day in the Falcon Zone! So much happened with extremely high engagement.

- Bennett Ranch revisited their vision, mission and goals and analyzed how they were measuring up. They also had all staff trained in CPR.
- Falcon Elementary School of Technology had a guest facilitator lead the entire staff through creating belief statements, mission statement, strengths, weaknesses, and analyzing competition. This work will continue in May to include objectives, tactics, and action plans.
- Meridian Ranch held their second annual EdCamp facilitated by teachers. They also spend time as a staff in the Modern Teacher platform.
- Woodmen Hills had breakout sessions that included Empower^{FZ}, Talk Read Talk Write, Genius Hour, Intro to Restorative Practices, DIBELS Math, and PLC Practices.
- Falcon Middle took a dive into the 2020 standards and began work on new scope and sequences based on these standards.
- Falcon High held breakout sessions on Empower^{FZ}, Schoology/PowerSchool gradebooks, and curriculum.

Congratulations! (Leading)

Congratulations to WHES music teacher Melissa Ellenberger for receiving National Board Certification. This is an honor that is only awarded to 3% of the nation's teachers. Melissa spend months completing the rigorous certification process and was honored in front of students and parents at a winter concert last month.

Falcon High School Changes

Two significant administrative resignations came to us in December. FHS Assistant Principal Angie Prochnow resigned effective January 7 in order to become principal of a charter school in the area. Principal Cheryl DeGeorge announced her resignation to occur at the end of the school year. Cheryl is not ready to retire but ready to take the next step in her career outside of building leadership. Both will be successful in their new endeavors. Assistant principal final round interviews will take place on January 11. Final round interviews for next year's FHS principal are scheduled for February 15.

iConnect Zone

Current and Ongoing Activity

Congrats to Springs Studio for Academic Excellence for being awarded one of the "Best Workplaces for 2018" as recognized by The Gazette.

The Introduction to Theater class at Banning Lewis Preparatory Academy presented a performance of Knights of the Rad Table on December 19th at 5pm.

The National Honor Society at Pikes Peak Early College put on a "Penny War" to raise money for the homeless. The students collected \$170 for the cause.

Patriot High School is collecting gently-used prom dresses until February 28. If you have a donation please call 719 495 5505 or email lbanegas@d49.org.

Pikes Peak School for Expeditionary Learning hosted several opportunities for their students to give to others over the holiday season with an annual Coat and Food Drive and the Giving Tree.

Falcon Homeschool Program teacher Tammy Peterson presented at the Schoology Now Mini-Conference in a breakout session. The professional development opportunity was open to all D49 staff and offered tips and techniques to advance with the Schoology Learning Management System.

Upcoming Activity

Throughout January and February, Springs Studio for Academic Excellence middle school students will be focusing on career exploration lessons exposing them to a variety of careers, educational requirements and overall general knowledge of the workforce.

The Falcon Homeschool Program is hosting a Concurrent Enrollment Information Session on Thursday, January 24 at 430pm.

After a successful Pikes Peak Early College presentation, the iConnect Zone Instructional Excellence Team is planning a follow-up to their Professional Development on Effective Questioning Strategies.

Several teachers and leaders from our Zone coordinated schools will be attending the ThinkCERCA Winter Institute for Lead Teachers in San Diego, CA. This conference will help lead teachers set up their teams for success on integrating curriculum, leveraging reports, blending learning strategies and setting feedback protocols.

Banning Lewis Ranch Academy Open Enrollment Information nights will be 1/24 for K-5 and 1/31 for MS-HS, at 6pm in their respective buildings.

POWER Zone

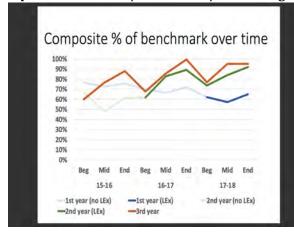
Current and Ongoing Activity

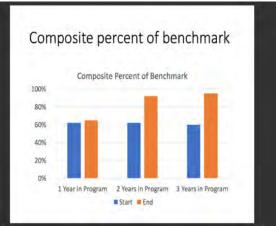
PZ2020 - ALLT (Authentic Learning and Assessment by Fall 2020)

The Authentic Learning Leadership Team is currently determining how to best support our teachers in gaining more understanding around authentic learning and assessment. They are working on creating sample lessons in a variety of different content areas. These lessons will be then be modeled for other teachers to observe. They are are concurrently working on a strategic plan for implementation over the next 18 months. This leadership team is working towards helping the zone create more critical thinking and problem solving opportunities for our students. This is in direct support of the zone's local accountability model which includes an academic indicator, a cultural indicator, a critical thinking/problem solving indicator, and an indicator for performance in our D49/POWER Pathway work. This work will support increased performance across each of these important areas.

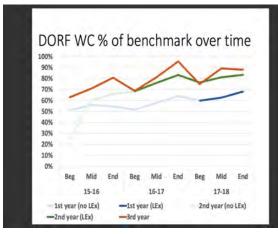
PZ2020 - Kagan Thinking Skills Training (Authentic Learning and Assessment by Fall 2020) Every teacher and administrator within the POWER Zone received a day of training on January 7th around using instructional strategies within classrooms that encourage higher level thinking, collaboration, and resultantly increased student engagement. The training presented teachers with a variety of learning structures that emphasize the importance of critical thinking. A structure is an instructional grouping strategy that fosters equal collaboration and thinking between all parts of the group. Instead of getting anywhere from 3%-5% of the students actively engaged in content at any given time by engaging with one student at time this model allows for a minimum of 25% of the students to be engaged at any given time by having groups of students discuss content at the same time. The POWER Zone leadership team will meet the week of January 14th to determine non negotiable in this area across all schools. The team will also identify a specific support system to ensure teachers have the continued coaching necessary to sustain implementation over time.

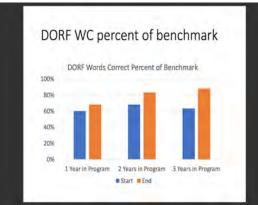
Updated Academy of Literacy, Learning, and Innovation Excellence Performance Data (DIBELS)

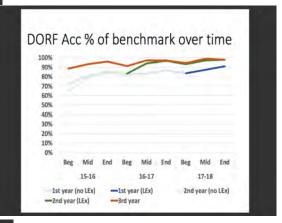


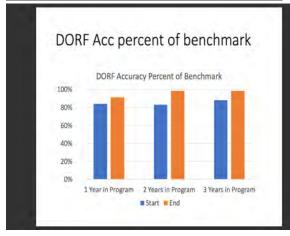


REPORT OF THE EDUCATION OFFICE









Sand Creek Zone

Current and Ongoing Activity

Building leaders throughout the Sand Creek Zone are in the midst of rolling out VoW and Studer Employee Engagement results. Participation in the surveys was high throughout the zone. Our leaders are excited to work with staff to develop action plans that address opportunities for improvement realized through the survey results.

KK Owen, our Studer Education Consultant, will visit with Sand Creek Zone leaders on January 30th and 31st. She will conduct a Leadership Development Institute (LDI) with leaders. The LDI will focus on the developing appropriate action plans following the rollout of survey results. KK will continue to coach leadership teams at select buildings throughout the Sand Creek Zone.

On January 23-25, Michael McDowell and Kara Vandas will support our Visible Learning work. Michael and Kara will support teams of teachers, engage in PLC meetings, and visit classrooms in an effort to enhance our implementation of Visible Learning principles across the Sand Creek Zone.

Springs Ranch we had a very successful STEAM Night on December 11. The evening began with the Horizon Strings Ensemble playing a few festive songs for the school community. Students and their families were then able to visit several science, technology, engineering and math activities around the school. Coding, stop motion video, earthquake simulation and math twister are just a few of the fun stations that students visited. The evening culminated with fine arts as the the Springs Ranch Chorus performed their Winter Concert!

SRES students and staff are looking forward to kicking off the new year with their One School, One Book event where the entire school reads through the same book with lots of fun activities to coincide.

On Nov. 27 Horizon Middle Sschool students had the rare opportunity to listen to punk rock musician, motivational speaker and kindness promoter, Davey Muise. Muise's powerful message about finding yourself, opening up to your friends and family, and overcoming hardships resonated with the young audience. He demonstrated with small stories how small acts of kindness and care can change your life or another's life.

Remington wrapped up their first semester with gains in reading and math, as reflected in the MOY Math and Reading DIBELS assessments. They still have some identified gaps in achievement in specific areas and will work with teachers, interventionists, coaches, ELG consultant and administrators to identify specific learning gaps in each student and close the gaps. RES instructional staff has requested professional development in writing. To meet this need, they are excited to kick off 2019 with Writing Training from William VanCleave. The end of the month, Remington will be hosting a Zone Parent Education Night. Our community has requested that the focus be on diet, nutrition and exercise. During the Winter Break, the school held a contest for students to encourage participation in MyOn and ST Math and were excited to see an increase in student engagement in these programs to ensure students were academically busy during their time off.

Learning Services

Current and Ongoing Activity

Academic Standards: During the month of December, the Learning Services Team provided training for principals on the release of the revised Colorado Academic Standards. Building leaders across D49 attended to learn about changes to the previous standards, impacting curriculum decisions, course planning and graduation requirements in schools.

Data and Assessment: Kathleen Granaas, Coordinator of Academic Performance and the Data and Assessment team are leading the preparation for the state assessment season, working to train zone-level data analysts and school-level assessment coordinators to facilitate the annual state assessment process, the alternative assessment process for students with significant cognitive disabilities and the College Board suite of assessments for high school students which includes the PSAT 9, PSAT 10 and SAT. The team is working with the special education team to ensure all students have the appropriate accommodations for state assessments.

Kathleen, in coordination with Grant Geis, Coordinator for Culturally and Linguistically Diverse Education, trained school assessment coordinators and English language teachers across D49 in December. WIDA ACCESS testing for the district's approximately 800 English learners takes place January 14-February 15.

Daniel DeJesus, Education Technology Specialist is working on technical readiness for the WIDA ACCESSS state required assessment. In addition, Daniel is scheduling planning meetings for CMAS state testing technical readiness with school assessment coordinators in January. Lab and device audits are set for the month of February.

Katherine Hochevar, Senior Data Analyst worked in assisting Fran Christensen, Fiscal Grants manager and Dave Watson, Director of Safety and Security in applying for the School Security Disbursement Grant Program through the state Division of Homeland Security. D49 requested one million dollars of funding for district safety equipment, but partial awards can be made. Award notifications should be made within the next month.

Under Katherine's leadership, the research committee convened December 14 to review two research proposals. Both the state-run Colorado Healthy Kids Survey (next year's administration) and a project to complete a teacher's master's thesis were approved. Building leaders still may elect to decline participation in the Healthy Kids Survey. The third quarter research meeting is scheduled for March 15, with two additional projects scheduled for review.

Education Technology: Daniel DeJesus and Melissa Riggs, Education Technology Specialists hosted the Schoology NOW! mini-conference on Dec 5 at Sand Creek High School. Joel Hames, Vice President of Product with Schoology flew in from New York to be the Keynote Speaker for the event. Christine Jegers, Product Success Manager with Schoology flew in from Minnesota to support the Product Playground. Dinner was provided by the Patriot High School Culinary students. Breakout Sessions were led by District 49 Schoology Ambassadors: Tammy Peterson (Falcon Homeschool), Josh Wixom (Springs Studio for Academic Excellence), Katie Poulsen (Bennett Ranch Elementary), Aly Nicholson

(Sand Creek High School), Becca Garner (Stetson Elementary), and Cindy Webb (Evans International Elementary). Registered attendees numbered 75 district employees.

Pikes Peak Region Student Achievement Council (PPRSAC): On January 14, Amber Whetstine, Executive Director of Learning Services will host the regional convening of PPRSAC. PPRSAC team members consist of assistant superintendents and curriculum directors across the region who meet six times annually to discuss issues related to student achievement, school accountability and teacher evaluation.

Primary Literacy: The 12 Kindles of Christmas, a district-wide myON incentive, ran from December 22 - January 4, in all 11 district-operated elementary schools. Students read a total of over 52,500 minutes over Christmas break. Meridian Ranch Elementary School students read more than 16,400 minutes, exceeding every other school that competed. The top reader in each school, as well as an overall district winner was awarded a Fire Kindle. Matt Meister will feature the district winner in a KidsCast on Fox 21 and the MRES will be featured in a satellite broadcast.

DIBELS Next assessments were completed prior to Christmas break. Primary literacy meetings in each elementary school have been scheduled from January 23 - February 15 to review mid-year results.

Professional Learning: Dr. Kathy Pickering, Coordinator of Professional Learning and Annette Romero, Professional Learning Specialist, attended the Learning Forward conference in Dallas, TX December 2-5. This conference featured sessions on effective induction programs, mentoring, micro-credentialing, effective facilitation, and principal leadership.

Dr. Pickering, met with Human Resources and Special Education leaders to discuss options for professional learning specifically for paraprofessionals. Dr. Chopra with University Colorado Denver shared information about the University's Para Educator training program. The team was impressed with the program and will begin the process of training in-house trainers on May 30-31.

During the months of November-December, Kathy also coordinated workshops for guest teachers. Several 1-day workshops focused on topics relevant to guest teachers including safety, classroom management, instructional strategies, professional conduct, and technology.

Both Kathy and Annette attended the state-level teacher induction meeting in Denver on December 17. This meeting focused on mentor development, supporting special service providers, and induction program evaluation.

The fourth session of Principal Induction Leadership Academy was held on December 19. This session focused on school finance and human resource management. Brett Ridgway, Chief Business Officer; Paul Andersen, Director of Human Resources; and Nicole Evans, Human Resource Manager, served as guest speakers for this session.

Title Programs: Kim Brown, Family and Community Engagement TOSA, continues to support school

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liaisons with family engagement in Title I schools. At Falcon Elementary School of Technology, Family Community Liaison, Bobby Odom organized and cooked dinner for the school's Math Family Night. Bobby partnered with the Falcon Walmart during the month of December to fill stockings with toys for FESoT students. At Remington Elementary, Family Community Liaison, Kayla Higbee is coordinating a Super Bowl Pot Luck night in collaboration with the school's Parent Teach Association. Kayla is also supporting the coordination of a Sand Creek Family Engagement night, January 29. Evans International Elementary School's new Family Community Liaison Tiffany Roberts, is composing a survey for parents to better identify how to support their specific needs. Odyssey Elementary School Family Community Liaison, Gabby Lynn worked with the school counselor to implement a giving tree. Teachers and parents contributed enough to support 52 students with gifts for Christmas. Kim, along with liaisons Kayla Higbee, Bobby Odom, and Tiffany Roberts will attend the National Title I conference at the end of January.

Kim Brown, along with Lorretta Grimaldo, Title Programs Specialist, are conducting training sessions at each operated and charter school to ensure that all staff are equipped to identify homeless students and understand the supports that the district must provide in accordance with the McKinney Vento Act. Kim, regularly attends regional McKinney Vento meetings with other district liaisons, advising Colorado Springs leaders in regard to the use of federal funds to support the community's homeless citizens.

Wellness: The next district-wide Wellness Advisory Council meeting will take place on January 30 from 8am-11am at the Creekside Success Center.

Upcoming Activity:

Wellness: D49 will host the Tobacco Free Alliance of El Paso County meeting on February 7 at Creekside. A professional development, featuring the Colorado Department of Education Foundations and Best Practices in Adaptive Physical Education (PE) will be offered to all D49 PE teachers on February 15.

Colorado Association of School Executives (CASE): On February 7, Amber Whetstine, along with Stacey Franklin, Coordinator of Literacy Performance, Kristy Rigdon, Inspiration View Elementary School Principal, and Don Knapp, Pikes Peak School of Expeditionary Learning Principal will present "Leveraging Partnerships for Literacy Excellence," at the CASE Annual Winter Conference. In addition, Amber will present on the district's Women in Leadership and Learning (WILL) initiative.

Portfolio Accreditation: A follow-up convening of districts interested in a localized approach to accountability is scheduled for February 12. Amber Whetstine, Executive Director of Learning Services, along with other Education Office leaders and Zone leaders are planning to attend this meeting, sponsored by the Colorado Education Initiative, to support the work occurring in District 49.

Primary Literacy: The Annual Leaders in Literacy Summit, scheduled for February 27, will feature two keynote speakers: Gene Kerns, CEO of Renaissance Learning and Dr. Leslie Laud who will speak on Instructional Routines for Writing. This summit is co-sponsored by our partners at myOn and has traditionally been well attended by district leaders as well as by principals and district-level leaders across Colorado.

Individualized Education

Special Education

Current and Ongoing Activity

- Intervention spreadsheet of what programs/tools/curriculum is being utilized in 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 researched various interventions for our school Special Education teams to use
 with our students. The department looked for interventions that could be individualized and
 adjusted to gain positive student outcomes. The department purchased IXL for math, literacy,
 science and social studies. Medicaid funds were used to support the program through
 Chromebooks.
- 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 tutoring on Wednesdays 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 & HMS 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 are registered for the Colorado Association of Gifted and Talented (CAGT) Conference. Participants will focus on breakouts sessions meeting individual readiness level and goal of identifying underrepresented populations.

Upcoming Activity

Goal #1: Provide relevant training to all Gifted Education Facilitators differentiating training to meet individual readiness levels

· Continue efforts to identify underrepresented populations as gifted

Culturally and Linguistically Diverse Education

Current and Ongoing Activity

- Goal #1: Increase relevant and meaningful communication between parents, students, community, CLDE staff, and D49 staff concerning rights, student achievement, department initiatives, and enrichment opportunities
- Goal #2: Increase student language development as measured by WIDA ACCESS by 10% from comparable data from 2018 ACCESS using best practices.

Upcoming Activity

Goal #1-

- Partnering with PPLD to deliver high-quality Adult ESL courses for the community
 - o Communication on classes shared in Spanish, Vietnamese, and English to CLDE teachers and schools.

Goal #2-

- WIDA ACCESS 2.0 testing window opens January 14th and closes February 15th.
 - Schools have developed their own site based schedules and have worked closely to ensure students have meaningful practice in all four tested domains.
- Implementing Lexia Core 5 and PowerUp to address reading deficiencies in CLD students.
 - o Implementation Training scheduled for February 1st. Follow up training scheduled for March 15th to review data and make informed decisions.

Community Care

Current and Ongoing Activity

- Provide 8 Counselor Meetings/Trainings throughout the school year
 - We have held monthly meetings to date except in December. Jan. 7th PD day will have a RP Modules 1 and 2 presentation specifically for counselors.
- Community Engagement Advocates will run monthly truancy and suspension reports for districtoperated schools and provide ongoing data on their interventions.
 - CEA's are still having difficulty creating usable and accurate reports in PowerSchool. Deb Hall is meeting with them next week to determine a more efficient way to pull reports.
 - We have created an insert for the attendance letters to explain why attendance is important, provide resources, and explain the process. We hope that this will reduce parent frustration and increase credibility with the district and schools. Aaron V. has been a great help in developing a professional looking flier.
 - o Charter schools have expressed a desire to have the CEA's support their schools, however, this is not part of their charter at this time. CEA's would be happy to do more direct support of charters if the charters would include this as part of their fees.
- BCBA's will collect data on the number of referrals made and the scope of those referrals by providing a report at the end of each semester.
 - BCBA's are working 67 cases to date plus supporting PEAK with 10 students there. There
 has been an addition of a Behavior Support Para to the team.
 - o The BCBA's are working with a variety of schools to support behavioral needs both in general education and special education. Some charter schools have expressed a desire to have the BCBA's work more in their schools. However, this is not in the school's charter as an expense.
- Care & Support Team will provide end of quarter reports for suicide assessments, threat assessments, and abuse reporting.
 - As of December 5th, we have completed the following number of assessments districtwide: Suicide Assessments- 169, Threat Assessments 61. Last year at this time we had 167 Suicide and 57 Threat so we are holding steady with no major increase.

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School Health

Current and Ongoing Activity

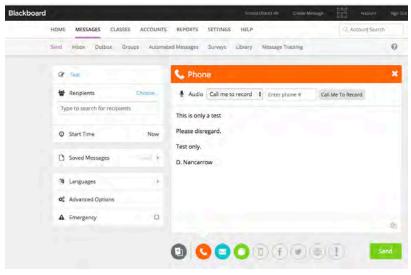
Upcoming Activity

Communications

Enhancing Communication

Mass notification updates: The communications department is excited to help roll out an update to the

mass notification system used district wide. The messaging platform, supported by Blackboard, (which also hosts the backend infrastructure for our website) is a modern and user-friendly program that allows multiple messaging options on a single screen. The program pulls contact information from PowerSchool to create easy to find and select audience groups, and will support phone calls, email, text messaging as well as push alerts. The communications department hosted two training sessions in the month of December to allow a representative from each operated school to learn how to use the program for messaging needs beginning in 2019.



Unwrapping Something for 2019

Marketing the D49 App: The communications department continued steady forward progress on the



development of the D49 App. This resource is designed with the customer in mind, providing essential D49 services and program information on a mobile device. In December, the communications department organized a robust marketing campaign to lead into a designated launch day of January 8, 2019. The campaign included the production of multiple pre-announcement notifications on social media platforms as well as targeted emails to parents. To compliment that effort, Digital comms manager Sam Dosen worked closely with Blackboard representatives to ensure D49 parents who download the app would also receive

secure login and password data which will allow them to view their student's information via the app, which is one of the more useful features of the communications enhancement. The communications department created a host of new materials to support the launch, including informational flyers, attention grabbing hand-held signs and an entire webpage d49.com/app specifically designed to provide useful information for anyone interested in utilizing the new app.

Sharing the D49 Story

The Season of Giving: District 49 is full of stories to tell and the comms department was pleased to share a selection of articles featuring tributes to our military community for Veterans Day, as well as community outreach at both Thanksgiving and the Christmas seasons. For the 17th time Santa's Express rolled into the D49 Transportation department providing more than 50 D49 families gifts for the holiday season. The annual event is a testament to the culture of care at D49 made possible by the hard work of the transportation staff to gather the donations that keep the tradition alive. It was a gift to the comms team to share in the event.



Concurrent Enrollment (CE)

Portfolio of Schools

• **Spring College Courses offered on D49 HS Campuses** – taught by D49 and PPCC instructors; classes began Monday, January 7.

FHS	PPEC	SCHS	VRHS
HIS121 History to Reconst	PHI112 Ethics	LIT115 Intro to Literature	LIT115 Intro to Literature
ENG121 English Comp I	HIS236 US History since 1945	LIT115 Intro to Literature	PSY101 Gen Psychology I
PHI112 Ethics	PSY101 Gen Psychology I	COM115 Public Speaking	ENG121 English Comp I
	ENG122 English Comp II*		MAT121 College Algebra
			PHI112 Ethics

• **PPEC** – For the first time, D49 is piloting ENG122 English Composition II *after school* at PPEC (Creekside), taught by VRHS veteran Concurrent Enrollment instructor, **Michelle Fenicle**.

Best Choice to Learn, Work, and Lead

- **PPCC Quarterly Regional Counselor Meeting** D49 sponsored meeting at Creekside on Nov 15 for all high schools in the PPCC service area.
- **PowerSchool** Collaborating with D49 PowerSchool support staff to rebuild college courses, develop HS transcripts, and plan for 2019-20.
- 49Pathways Marketing
 - New CE flyer developed to inform parents and students about CTE and academic college pathways





- 8th Grade Showcase presented to parents and staffed a table to market CE, CTE, and Workplace Learning option for parents on Dec 12.
- **D49 Email to HS Parents** to comply with new CDE guidelines, D49 emailed 9th-11th grade parents about Concurrent Enrollment, CTE, and Workplace Learning options Dec 13.



- NACEP Attended NACEP partnership workshop in Rhode Island Dec 3-4. Finalized contract for new Executive Director.
- **UCCS** Interviewed for Concurrent Enrollment survey regarding local and state issues and solutions for this postsecondary program.
- #GreyMatter PPCC-D49 Summer Math Initiative PPCC Math department collaborating with D49 in a 2-week summer math bridge program for middle school students. Pilot for 30 HMS 7th

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graders 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.

CTE

Current and Ongoing Activity

Connie Michaels-Lipp - Academy of Health Sciences @ FHS

Ashley Enghaus and Isabella Avdem have just been notified that they have won 1st and 2nd place in the Mountain View Electric Youth Leadership Camp, to be held in Washington, DC from June 13-20, 2019. They have received a fully-funded trip. Also, 35 Falcon HOSA students qualified to compete in events at the State Leadership Conference to be held in February. Conner Jackson is a AOHS alumni from 2012, he has been published in a national professional magazine.

Megan Rasmusen - Engineering @ SMS

Skyview has the first ever Magic of Electrons staring this semester. It is for 7th graders and my class is full.

We had two Pre-Engieering records broken. Launch Project (aka catapult) launched a tennis ball 98 feet. Mousetrap car went 93 feet 6 inches (whole length of the gym and could have gone further)

Cindy Olmstead - IT @ VRHS

Both CyberPatriot Teams have advanced to the Platinum Tier in the State Round, happening this weekend.

William Yerger – Biomed @ HMS

At the end of the semester, my students finished 2 1/2 out of 3 escape with scientific mechanisms. Second semester will finish and test the escape room on students near the end of second semester.

James Baumann - Construction @ PHS

Here at Patriot High School we've had a busy first semester. We built two different 3 person Adirondack benches, a 2 person Adirondack bench, and two single person Adirondack chair set and sold all them to community members. Patriot Culinary hosted a spaghetti dinner in December, and our kids made over 50 small wooden cars to give away to the kids who attended, and we have 6 left. Beginning in January Construction I students will each begin building their 32"x48"x78" 3-sided project, which will include framing, electrical, and drywall. This project will take place in room 602 in the Mod, for the last time. Next year we will be able to build them in our new shop, which is expected to begin construction this spring.

We were also contacted by D49 Maintenance to build 22 3'x10' bulletin boards for an Elementary School in the District. We have the custom made Oak frames, and we started sanding and finishing them in preparation for the building of the boards.

We also are going to build an 8'x10' Storage shed for the Culinary Department, to replace the existing deteriorating shed they are currently using. We will build it later this Spring when the weather becomes more predictable.

Bob Gemignani – Workplace Learning

New WPL partnerships initiated with UCCS Engineering/Bio-Chemistry, Colorado Parks & Wildlife, UC Health, and Colorado Springs Airport, to name a few

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Students served:

Field trips - 7 students

Job shadows - 2 students

Internships - 5 students

Connected 55 Skyview MS students with mock interviewers to assist with classroom job readiness curriculum

Culture and Services

Current and Ongoing Activity

Cultural Framework

Planning has begun on the 2nd Annual Restorative Practices Summit, which will be held March 18-19, 2019 at Sand Creek High School. The summit offers intensive training on basic restorative practices and advanced training on adversity and trauma. A half day executive flipped-course will be offered for central office managers, coordinators, directors, chief officers, and board members on April 17, 2019.

Community Outreach

The district's military partnership was celebrated with local military installation representatives during the December 13th Fantastic 49. District 49's S2S "Purple Ball" will be held at Sand Creek High School January 26th, 2019. Planning for the 3rd Annual Military Appreciation day; April 27th is also underway.

Upcoming Activity

1) Purple Ball Planning 2) RP Summit 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 (SI) completed the first Education Office led October count. CR and SI uploaded the final snapshot in accordance with CDE's schedule.

Upcoming Activity

SIS System Implementation

The CEO has engaged with the SIS team on a campaign to address district-wide SIS requirements and expedite error resolution in an effort to decrease overall frustration with PowerSchool's implementation.

BASE49

BASE49 is District 49's wholly owned and operated before and aftercare provider, which supports the early arrival and/or late departure requirements of families with elementary school students.

Current and Ongoing Activity

Childcare Operations

The Assistant Manager for BASE49 resigned in November 2018; therefore, a new assistant manager; Ms. Hillary McLean, was selected in December and she subsequently began work January 7, 2019.

Upcoming Activity

Childcare Management

A program to help low income military families afford BASE49 has been implemented and a similar program for other low-income families in the community is actively being pursued.