

**AGENDA**  
**REGULAR BOARD OF EDUCATION MEETING**

June 13, 2019

**Fantastic 49 - 6:00 p.m.**

**Business Meeting – 6:30 p.m.**

**Education Service Center – Board Room**

**Fantastic 49**

- **Bennett Ranch Paraprofessional Puts Students First**
- **Sand Creek Senior Appreciates Staff, Students in Zone**
- **Two Sand Creek Graduates Earn Daniels Fund Scholarships**
- **Odyssey Academic Dean Acts as Role Model Team Member**
- **Colorado School Public Relations Association (COSPR) Communication Excellence Awards**

**1.00 Call to Order and Roll Call**

**2.00 Welcome and Pledge of Allegiance**

**3.00 Approval of Agenda**

**4.00 Consent Agenda**

4.01 Action on Minutes of Regular Board of Education Meeting 5/9/2019 – **Garza**

4.02 Action on Matters Relating to Administrative Personnel – **White**

4.03 Action on Matters Relating to Licensed Personnel – **White**

4.04 Action on Matters Relating to Educational Support Personnel – **Evans**

4.05 Action on Matters Relating to Extra Curricular Personnel – **Evans**

**5.00 Board Update**

**5.01 Chief Officer Update**

**5.02 Student Board of Representatives Update**

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

**7.00 Action Items**

7.01 Action on Individualized Education Revised Job Descriptions - **Lemmond**

a. Behavior Support Technician

b. Coordinator of Culturally and Linguistically Diverse Education

c. Culturally and Linguistically Diverse Education (CLDE) K-12 Teacher

d. Culturally and Linguistically Diverse Education Paraprofessional

e. Health Room Paraprofessional

f. Preschool Para Educator

g. Special Education Para Educator Affective Needs (AN)

h. Special Education Para Educator Generalist

i. Special Education Para Educator Social Communications (SoCo)

j. Special Education Para Educator Specialized Support Needs (SSN)

k. Special Education Teacher Affective Needs (AN)

l. Special Education Teacher Cognitive Support Needs (CSN)

m. Special Education Teacher Generalist

n. Special Education Teacher of the Deaf/Hard of Hearing

o. Special Education Teacher of the Visually Impaired

p. Special Education Teacher Social Communications (SoCo)

q. Special Education Teacher Specialized Support Needs (SSN)

- 7.02 Action on Business Office Job Descriptions - **Poulin**
  - a. Accounts Payable Specialist
  - b. Accounts Receivable Specialist
  - c. Accounting Technician
- 7.03 Action on Policy and Procedure Review – **Garza**
  - a. ADC Tobacco-Free Schools
  - b. JJJ Extracurricular Activity Eligibility
  - c. KE Public Concerns and Complaints
  - d. KEF Public Concerns/Complaints about Teaching Methods, Activities or Presentations
- 7.04 Action on Contract between District 49 and Community Partnership for Child Development-Head Start – **Lemmond**
- 7.05 Action on Charter Contract Renewal - Grand Peak Academy - **Franko**
- 7.06 Action on CBI, CBI-R Evaluation of Chief Officers - **Chief Officer Team**
- 7.07 Action on Revised 2019-2020 Pay Schedules – **Ridgway**
  - a. Licensed
  - b. Educational Support Staff
  - c. Professional/Technical
  - d. Administrative
  - e. Extra-curricular
- 7.08 Items Removed from Consent Agenda

#### **8.00 Information Items**

- 8.01 Process Improvement Update – **Garza**
  - a. JF-E Admission and Denial of Admission
  - b. KE-R Public Concerns and Complaints
- 8.02 Expulsion Information - **Lemmond**
- 8.03 Student Study Trips – **Seeley**
- 8.04 Current Legal Issues – **Ridgway/Hathaway**
- 8.05 Board Sub-Committee Minutes – **Garza**

#### **9.00 Discussions Items**

- 9.01 Education Legislative Update (10 minutes) **Attwood**
- 9.02 2016 3B Projects Update (10 minutes) **Lee/Willhelm**
- 9.03 Revised Job Descriptions (5 minutes) **Lemmond**
  - a. Special Education Para Educator – Cognitive Support Needs
  - b. Speech Language Pathologist Assistant
- 9.04 Course Proposals at Sand Creek High School (5 minutes) **Lane**
  - a. AVID (Advancement via Individual Determination) Electives for Grade 9 through 12
- 9.05 Policy ECAE Armed Security Staff on School Grounds (5 minutes) **Watson**
- 9.06 DAAC Review of 2019-2020 District Budget (10 minutes) **Newbill/Rex**
- 9.07 Supplemental Budget Request for 2018-19 (15 minutes) **Sprinz**
- 9.08 Presentation of 2019-2020 Proposed Charter School Budgets (25 minutes) **Sprinz**
- 9.09 Presentation of 2019-2020 Proposed Budget (15 minutes) **Sprinz**
- 9.10 Communications Department Performance Report (10 minutes) **Nancarrow**
- 9.11 Triennial Review of Innovation Plans (5 minutes) **Hilts**

#### **10.00 Other Business**

#### **11.00 Adjournment**

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Agenda – Page 3

DATE OF POSTING: June 6, 2019

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Donna Garza  
Executive Assistant to the Board of Education

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

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** D. Garza, Executive Assistant to the Board

**TITLE OF AGENDA ITEM:** Approval of Minutes of Special Board of Education Meeting  
5/9/19

**ACTION/INFORMATION/DISCUSSION:** Consent Agenda-Action

**BACKGROUND OR RATIONALE**

Board review and approval is required prior to posting minutes.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the consent agenda, including the minutes from the May 9th regular board of education meeting.

**APPROVED BY:** Dave Cruson, Board Secretary

**DATE:** May 16, 2019



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

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** Nicole Evans, Human Resources Manager

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

**ACTION/INFORMATION/DISCUSSION:** Consent - Action

**BACKGROUND OR RATIONALE**

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

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the attached personnel changes as recommended by the administration.

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

**DATE:** May 16, 2019

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

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** Nicole Evans, Human Resources Manager

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

**ACTION/INFORMATION/DISCUSSION:** Consent - Action

**BACKGROUND OR RATIONALE**

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

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the attached personnel changes as recommended by the administration.

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

**DATE:** May 16, 2019

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

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** Nicole Evans, Human Resources Manager

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

**ACTION/INFORMATION/DISCUSSION:** Consent - Action

**BACKGROUND OR RATIONALE**

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

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the attached personnel changes as recommended by the administration.

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

**DATE:** May 16, 2019

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

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** Nicole Evans, Human Resources Manager

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

**ACTION/INFORMATION/DISCUSSION:** Consent - Action

**BACKGROUND OR RATIONALE**

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

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the attached personnel changes as recommended by the administration.

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

**DATE:** May 16, 2019

**NOTHING BOARD OF EDUCATION ITEM 7.01**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Job Description Updates

**ACTION/INFORMATION/DISCUSSION:** Action

**BACKGROUND OR RATIONALE**

Three of the job description updates are changes from English Language Development (ELD) to Culturally and Linguistically Diverse Education (CLDE) to keep consistent with Colorado Department of Education and high ed programs.

The Behavior Support Technician is an existing position that requires an updated and accurate job description.

Health Room and Preschool Paraprofessional are key to supporting the medical needs of students. Their job descriptions need to reflect the support of medical needs in the health rooms and the preschool classrooms and have been updated to reflect the medical support required by the position.

In the professional world of special education and gifted education, students who are identified are referred to as “Exceptional Students” which is positive reflection of their learning needs. Our job descriptions for special educators, while accurate, were reflective of a student’s disability or level of support in a negative way (e.g. significant). Our desire is to be reflective of the students’s support needs without being negative or specific to a disability. The special education program and job description title changes are a reflection of survey results and the district’s desire to be more accurate.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

Old, Missing, and inaccurate job descriptions make selection and hiring along with the subsequent coaching, guiding, and evaluation of employee difficult. It is expected the updated job descriptions will improve job postings, selection, and overall supervision of employees.

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

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

BOE Regular Meeting June 13, 2019  
Item 7.01 continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After board review, I move to approve the seventeen revised job descriptions in item 7.01 as recommended by the administration.

- Culturally and Linguistically Diverse Education (CLDE) Teacher
- Culturally and Linguistically Diverse Education (CLDE) Paraprofessional
- Coordinator of Culturally and Linguistically Diverse Education (CLDE)
- Behavior Support Technician
- Health Room Paraprofessional
- Preschool Para Educator
- Special Education Para Educator Affective Needs (AN)
- Special Education Para Educator Generalist
- Special Education Para Educator Social Communications (SoCo)
- Special Education Para Educator Specialized Support Needs (SSN)
- Special Education Teacher Affective Needs (AN)
- Special Education Teacher Cognitive Support Needs (CSN)
- Special Education Teacher Generalist
- Special Education Teacher of the Deaf/Hard of Hearing
- Special Education Teacher of the Visually Impaired
- Special Education Teacher Social Communications (SoCo)
- Special Education Teacher Specialized Support Needs (SSN)

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

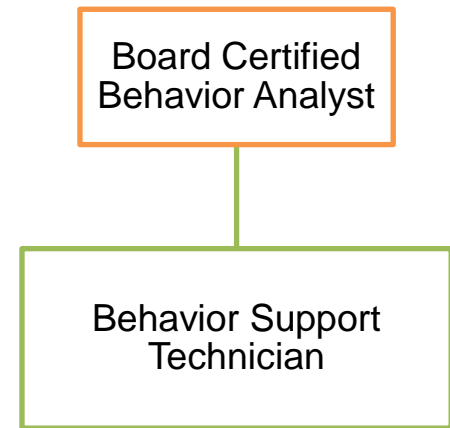
**DATE:** May 16, 2019

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## BEHAVIOR SUPPORT TECHNICIAN

<b>Job Title:</b>	Behavior Support Technician
<b>Initial:</b>	June 13, 2019
<b>Revised:</b>	
<b>Work Year:</b>	School Year
<b>Office:</b>	Education
<b>Department:</b>	Individualized Education/Community Care
<b>Reports To:</b>	Board Certified Behavior Analyst or Designee
<b>FLSA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Education Support Personnel Range 4

### Related Organization Chart



**POSITION SUMMARY:** The Behavior Support Technician supports a range of social, emotional, and behavioral interventions across all settings and environments. The technician will work with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions, and with students with challenging behaviors. Successful implementation of Behavioral Intervention Plans and specified protocols is critical for this position.

### ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Provides appropriate behavioral supports to students using research-based interventions and strategies as directed by the district Behavior Analysts.
- Implements behavioral plans/protocols designed by the district Behavior Analysts for students with behavior disorders or other conditions for the purpose of presenting and/or reinforcing learned concepts.
- Provides instruction and oversight to students in a variety of individual and group activities for the purpose of implementing goals for remediation of student behaviors and ensuring students' success.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Provides reinforcement and supervision to students based on the behavior protocol designed by the district Behavior Analysts.
- Provides modeling of specific behavioral protocols designed by the district Behavior Analysts.

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

- 
- Collects Antecedent, Behavior, Consequence (ABC) student data using paper or computer based technology.
  - Utilizes district provided CPI training appropriately and consistently.
  - Demonstrates consultation qualities including role modeling, respect for other's position, relationship building, and following through on assigned tasks.
  - Acts as a liaison between the district Behavior Analyst and the students' teacher including relaying messages, input and feedback on how things are working.
  - Ensures the confidentiality of both students and staff at all times.
  - Stays within the scope of Behavioral Support Technician when providing consultation to staff by ensuring that all communication is based on the behavior protocol and approved by the district Behavior Analyst.
  - Participates in trainings.
  - Follows the assigned schedule and works in an ethical and collegial manner.
  - Performs other related duties as assigned.

**Supervision & Technical Responsibilities:**

- This position does not supervise other employees.

**Budget Responsibility:**

- This position does not have any direct budget responsibility.

**QUALIFICATIONS**

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

**Education & Training:**

- Title I funded positions: Associate's degree, 48 semester credits, or pass district approved para educator test.
- Training or willingness to be trained in nonviolent crisis intervention (CPI) techniques.
- Registered Behavior Technician or equivalent training in behavior analysis and support techniques preferred.

**Experience:**

- 2-3 years of experience working with students with significant behavioral needs preferred.

**Knowledge Skills & Abilities:**

- Excellent oral and written communication and interpersonal relation skills.
- Basic math 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.

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



- 
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Google, and Power Point.

**Certificates, Licenses, & Registrations:**

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- If not CPI trained, complete training within six months of hire

**OTHER WORK FACTORS**

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

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

**Work Environment:** While performing the duties of this job, the employee will work primarily in a 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.



## RESOLUTION

### **Material modification to Banning Lewis Ranch Academy expansion charter application/contract (Graduation Requirements)**

The Board of Education is committed to Every Student by supporting Charter Schools as an avenue of serving student needs, promoting high academic expectations, and embracing a culture of innovation; and

The Board of Education is committed to providing a Portfolio of Schools – to include Charter School options; and

The Board of Education is committed to being the Best District by supporting the diverse needs of students through innovation and specialized programming emphasizing Character Education; Early Literacy; Science, Technology, Engineering, Arts, and Mathematics (STEAM); Post-Secondary and Workforce readiness; and

The Board of Education is committed to building strong Community partnerships with local charter boards; and

The Board of Education is committed to building Trust by offering a quality chartering opportunities, which will attract and retain students in D49.

### **THEREFORE:**

We, the members of the board, resolve to approve Banning Lewis Ranch Academy's request to alter the original charter expansion application which requires students graduating from Banning Lewis Preparatory Academy with 28 credits to 25 credits. The following information provided by the Banning Lewis Ranch Academy Board of Directors provides the rationale for the decision that is approved by this board:

### **RATIONALE:**

The following information provided by the Banning Lewis Ranch Academy Board of Directors provides the rationale for the decision that is approved by this board:

### **Graduation Required Credits – Current**

Requirement Area	Credits	Notes
English	4.0	English coursework to include literature or composition
Science	4.0	Must include two lab science credits
Mathematics	3.0	Must include Algebra 1 and Geometry (or evidence of completion in middle school)
Social Studies	3.0	Must include US History (1.0 credit) and Civics (0.5 credit)
World Language	3.0	Must be three consecutive year courses of the same language
Fine Arts	2.0	May include any combination of visual arts, 3-D, performing arts, and general music
Physical Education/Health	2.0	Must include at least one semester of a team sport course and one semester of health
Senior Thesis	0.5	Required for graduation, completed through independent study
Academic Core Electives	3.0	Additional coursework in English, World Language, Science, and Social Studies
Unrestricted Electives	3.5	Any credits earned above requirements in any area may count as unrestricted elective.
<b>Total</b>	<b>28.0</b>	

### Graduation Required Credits – Proposed

Requirement Area	Credits	Notes
English	4.0	English coursework to include literature or composition
Science	3.0	Must include two lab science credits
Mathematics	3.0	Must include Algebra 1 and Geometry (or evidence of completion in middle school)
Social Studies	3.0	Must include US History (1.0 credit) and Civics (0.5 credit)
World Language	2.0	Must include second year of a language (1.0 credit)
Fine Arts	1.0	May include any combination of visual arts, 3-D, performing arts, or music
Physical Education/Health	1.5	Must include at least one semester of a team sport course and one semester of health
Senior Capstone	0.5	May include thesis paper, research project, and/or internship
Academic Core Electives	3.0	Additional coursework in English, World Language, Science, and Social Studies
Unrestricted Electives	4.0	Any credits earned above requirements in any area may count as unrestricted elective.
<b>Total</b>	<b>25.0</b>	

### Proposal Considerations

- **More Diverse Electives Options:** By reducing the graduation requirement specificity in the areas of Science, World Language and Fine Arts Banning Lewis Preparatory Academy will be able to provide students with more diverse elective options.
- **Better Meet Needs of Community:** Our current graduation requirements make it extremely difficult for students to transfer into Banning Lewis Preparatory Academy after their sophomore year without being behind in credits. Given that family mobility is relatively high in our community – consider that nearly 40% of our students coming from homes with a military member – the proposed graduation requirements will make transitions after the sophomore year more feasible for students moving into our growing community.
- **Accommodate for Facility:** The current graduation requirements were developed prior to finalizing the building design. The reduced specificity in the proposed graduation requirements will better accommodate facility limitations.

ADOPTED AND APPROVED this 9<sup>th</sup> day of May, 2019.

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Marie La Vere-Wright, Board President  
School District 49

(SEAL)

ATTEST:

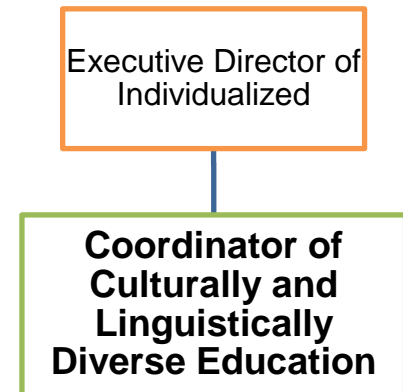
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Dave Cruson, Board Secretary  
School District 49

## **COORDINATOR OF ~~ENGLISH LANGUAGE DEVELOPMENT~~CULTURALLY AND LINGUISTICALLY DIVERSE EDUCATION**

<b>Job Title:</b>	Coordinator of <del>English Language Development</del> Culturally and Linguistically Diverse Education
<b>Initial:</b>	August 28, 2013
<b>Revised:</b>	<a href="#">May 9, 2019</a>
<b>Work Year:</b>	2640 days
<b>Office:</b>	Individualized Education
<b>Department:</b>	<del>English Language Development</del> Culturally and Linguistically Diverse Education ( <del>ELDCLDE</del> )
<b>Reports To:</b>	Executive Director of Individualized Education
<b>FLSA Status:</b>	Exempt
<b>Pay Range:</b>	Administrative

### Related Organization Chart



**POSITION SUMMARY:** The Coordinator of ~~English Language Development~~Culturally and Linguistically Diverse Education leads, plans, implements, evaluates and supports a comprehensive K-12 ~~English Language Development~~Culturally and Linguistically Diverse Education program/services.

### 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.

- Ensures compliance with ESSA/TITLE III/ELPA/OCR/CDE/local policies and regulations in regard to the needs of D49 English Learners (ELs).
- Models and reviews ~~ELDCLDE~~ Mission/Vision/SOPI periodically.
- Provides professional development designed to meet the needs of ELs to principals, classroom teachers, ~~ELDCLDE~~ staff, etc.
- Works collaboratively with district leadership, principals, ~~ELDCLDE~~ Teachers, ~~ELDCLDE~~ Coach/Specialist, classroom teachers to ensure the needs of ELs are met.
- Maintains, expends and monitors ~~ELDCLDE~~ funds (Title III/ELPA/general funds) in accordance with established federal, state and local policies/procedures.
- Supports ~~ELDCLDE~~ Technician with the maintenance of EL educational records (paper/electronic).
- Ensures all ELs have appropriate placement and each EL has an active ELP (English Language Plan).
- Supports and plans for ELs with various language extension opportunities - ~~ELDCLDE~~ Summer Camp,

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

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READ Camp, GE Camp, etc.

- Collaborates with various departments/programs to meet the needs of the ELs.
- Plans and facilitates ~~ELDCLE~~ Parent Engagement Quarterly Meetings.
- Prepares an annual staff allocation for ~~ELDCLE~~, subject to approval by the Executive Director of Individualized Education.
- Conducts routine audits of school-based ~~ELDCLE~~ services/programming to ensure compliance.
- Serves as a member of the Individualized Education Leadership Team.
- Serves as an advocate for the needs of the ELs in a professional and appropriate manner.
- Maintains positive relationships with all stakeholders.
- Performs other duties as assigned.

### Supervision & Technical Responsibilities:

- This position directly supervises ~~ELDCLE~~ Technician, ~~ELDCLE~~ Coach(es) and ~~ELDCLE~~ Specialist(s).

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:

- ~~Valid Colorado Principal/Administrator License~~
- ~~Colorado CLDE Endorsement~~

#### ~~Cultural awareness and sensitivity knowledge~~

- Bachelor's or Master's degree in Culturally and Linguistically Diverse Education required.

#### Experience:

- A minimum of five years ~~(s)~~ experience in ~~ELDCLE~~/ESL education.
- ~~Demonstrated ability to work as a member of a high performing team.~~
- A minimum of five years of successful teaching and/or administrator experience.
- ~~Works well with others from diverse communities.~~

#### Knowledge Skills & Abilities:

- Demonstrated ability to work effectively ~~Works well with others from diverse communities.~~
- Knowledge of cultural awareness and sensitivity.
- Excellent oral and written communication and interpersonal relation skills.
- Basic math ~~and accounting~~ skills.
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Demonstrated ability to work as a member of a high performing team.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.

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

- 
- ~~Ability and willingness to be on call and/or respond to calls 24/7~~
  - ~~Ability to maintain excellent attendance~~
  - Ability to understand and follow complex oral and written instructions.
  - Ability to perform responsibilities without the necessity of close supervision.
  - Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point.

#### **Certificates, Licenses, & Registrations:**

- Criminal background check required for hire.
- Valid Colorado driver's license required for hire.
- Valid Colorado Principal/Administrator License.
- Colorado CLDE Endorsement.

#### **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.

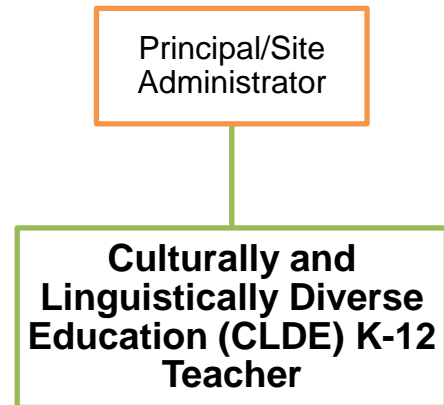
**Work Environment:** While performing the duties of this job, the employee will work primarily in a usual office or school environment.

**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.

## ENGLISH LANGUAGE DEVELOPMENT CULTURALLY AND LINGUISTICALLY DIVERSE EDUCATION (CLDE) K-12 TEACHER

<b>Job Title:</b>	<del>English Language Development</del> <u>Culturally and Linguistically Diverse Education (CLDE)</u> K-12 Teacher
<b>Initial:</b>	June 23, 2010
<b>Revised:</b>	<del>May 10, 2018</del> <u>May 9, 2019</u>
<b>Work Year:</b>	182
<b>Office:</b>	Education
<b>Department:</b>	Individualized Education <u>/CLDE</u>
<b>Reports To:</b>	Principal or Site Administrator
<b>FLSA Status:</b>	Exempt
<b>Pay Schedule:</b>	Licensed <u>Pay Schedule</u>

### Related Organization Chart



**POSITION SUMMARY:** The ~~English Language Development~~ Culturally and Linguistically Diverse Education (CLDE) ~~(ELD)~~ Teacher is responsible for teaching English to non-English speaking students/English Learners (EL).

### 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.

- Develops lesson plans, instructional materials and provides individualized small group instruction in order to ensure EL's can access the curriculum.
- Ensures lesson plans ~~to~~ turn into learning experiences that best utilizes the available time for instruction.
- Demonstrates subject matter concepts and examples using models, realia, technology, or any other mode or approved teacher-prepared instructional aids materials.
- Prepares, teaches, and explains learning objectives/targets and student expectations to students.
- Provides opportunities for individualized small-group instruction to ensure access to the curriculum and the needs of the students.
- Differentiates instruction and curriculum to meet individual student needs.
- Provides opportunities for student goal setting, reflection and self-assessment regularly.
- Uses assessment to improve learning and guide instruction.
- Sets behavior expectations and consequences that are clear, consistent and follow building expectations.

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

- Utilizes grading patterns that are fair.
- Evaluates students' academic and social growth, keeps appropriate records, and prepares progress reports. Maintains and submits accurate and complete records as required.
- Communicates with parents through conferences and other means to discuss student's progress and interpret the school program.
- Interacts with students, staff and parents in a positive and professional manner.
- Identifies student needs and cooperates with other professional staff members in assessing and helping students solve health, attitude, learning problems, and other issues that may arise.
- Establishes rapport with students and provides a pleasant, safe, and orderly climate conducive to learning.
- Maintains professional behavior.
- Other duties as assigned.

#### **Supervision & Technical Responsibilities:**

- This position does not supervise other employees.

#### **Budget Responsibility:**

- This position does not have any direct budget responsibility.

### **QUALIFICATIONS**

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

#### **Education & Training:**

- Bachelor's or Master's degree in Culturally and Linguistically Diverse Education required, plus additional coursework required for certification or licensure.
- ~~Cultural-Linguistic Diverse Education~~

#### **Experience:**

- 3-5 years' of successful teaching experience preferred.

#### **Knowledge Skills & Abilities:**

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

#### **Certificates, Licenses, & Registrations:**

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

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



- 
- [Culturally and Linguistically Diverse Education endorsement.](#)

## **OTHER WORK FACTORS**

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

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

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

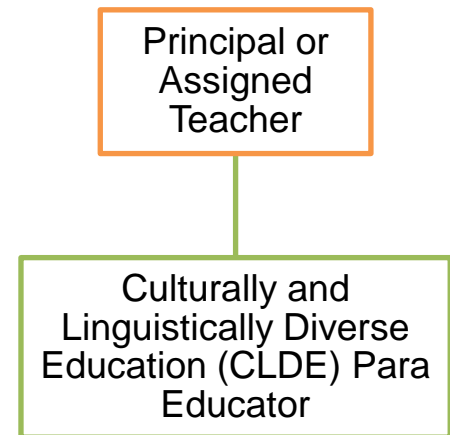
**Mental Functions:** While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

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

## **ENGLISH LANGUAGE DEVELOPMENT CULTURALLY AND LINGUISTICALLY DIVERSE EDUCATION (ECLDE) PARA EDUCATOR**

<b>Job Title:</b>	<u>English Language Development Culturally and Linguistically Diverse Education (CLDE) Para Educator</u>
<b>Initial:</b>	October 28, 2008
<b>Revised:</b>	<del>July 12, 2018</del> <u>June 13, May 2019</u>
<b>Work Year:</b>	<del>40 Months</del> <u>School Year</u>
<b>Office:</b>	Education
<b>Department:</b>	<del>Special Education Individualized Education/CLDE</del> <u>Culturally and Linguistically Diverse Education</u>
<b>Reports To:</b>	Principal/Assigned Teacher
<b>FSLA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Educational Support Personnel Range 2

### Related Organization Chart



**POSITION SUMMARY:** The English Language Development Culturally and Linguistically Diverse Education (ECLDE) Para Educator is responsible for assisting the English Language Development Culturally and Linguistically Diverse Education (ECLDE) classroom teacher by providing instructional support and assistance in meeting the educational needs of English Learners (ELs).

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

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

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

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

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

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

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

## QUALIFICATIONS

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

### Education & Training:

- [Title I funded positions:](#) Associate's degree, 48 semester credits, or pass district approved para [educator](#) test.

### Experience:

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

### Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Proficient with English language.
- Basic math and accounting skills.
- 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~~[Google](#), and Power Point.

### Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- [Valid Colorado driver's license](#) required for hire
- [If not CPI trained, complete training within six months of hire](#)

## OTHER WORK FACTORS

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

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

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

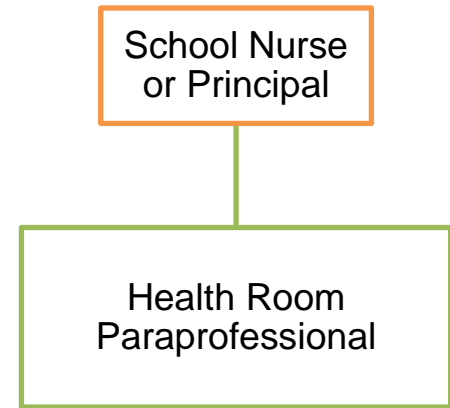
**Work Environment:** While performing the duties of this job, the employee will work primarily in a school environment.

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

## HEALTH ROOM PARAPROFESSIONAL

<b>Job Title:</b>	Health Room Paraprofessional
<b>Initial:</b>	November 1, 2006
<b>Revised:</b>	<del>July 12, 2018</del> <u>June 13, 2019</u>
<b>Work Year:</b>	10 months
<b>Office:</b>	Education
<b>Department:</b>	Individualized Education/ <u>Nursing Services</u>
<b>Reports To:</b>	School Nurse/Principal
<b>FLSA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Educational Support Personnel Range 3

### Related Organization Chart



**POSITION SUMMARY:** The Health Room Paraprofessional is responsible for caring for students' health injuries and/or illnesses in an expedient and safe manner. This position works with parents and students while under the supervision of the School Registered Nurse (RN) for the control and prevention of disease and for the development of optimum health of every student.

### ESSENTIAL DUTIES & RESPONSIBILITIES:

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

- Provides appropriate emergency care of illness/ injury/mental health to students and staff in accordance with school district policy and procedure, and as directed by the registered nurse.
- Assists in control of communicable disease according to procedures.
- Administers medications to students as delegated by the registered nurse to include various rescue medications.
- Maintains confidentiality of information learned regarding student and their families.
- Notifies the school nurse and building principal of serious incidents, significant health problems, referrals, and possible child abuse.
- Exhibits knowledge of job limitations and accepts supervision.
- Assists the school nurse with organization and implementation of required vision and hearing screening in accordance with Colorado law.
- Monitors immunizations and follows-up on compliance.
- Maintains health files on each student and monitors medical orders and individual student health care plans.

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

- Inputs daily health room visits, immunizations, vision and hearing results in current student database to include referral process as directed by the school nurse.
- Completes accident reports and head injury reports according to district policy, process and best practice.
- Assists the school nurse in monitoring for communicable disease and communicates with school nurse regarding any such conditions.
- Coordinates with school nurse regarding concussion management at the school level.
- Maintains records of staff CPR/First Aid/AED certifications and communications with staff on expiration and upcoming courses for renewal.
- Assists school nurse with coordinating student medications/healthcare plans for field trips and/or school sponsored activities.
- Maintains a neat and orderly health room.
- Follows district policy regarding cleaning and disinfecting which coincide with infection-control measures.
- Monitors inventory of supplies including First Aid/evacuation bag and notifies school nurse as needed.
- Monitors AEDs monthly to ensure proper operation and battery expiration.
- Assists with maintaining current, confidential student lists of health conditions.
- Assists in adaptation to allow students with disabilities to participate in the school setting as delegated by the school nurse.
- Under specific instruction and close supervision by the school nurse, the employee may be required to provide necessary medical treatments to children with disabilities. This may include, but is not limited to: administering physician prescribed medications including rectal and injectable medications, gastrointestinal feedings, oral suctioning, urinary catheterization, toileting/diapering, diabetes care and assist with potential medical emergencies.
- Performs all other related duties as assigned.

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

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

## QUALIFICATIONS

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

### Education & Training:

- High school diploma or equivalent.

### Experience:

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

### Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Ability to understand and comply with HIPAA and FERPA requirements under the law
- Basic math and accounting skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability to maintain excellent attendance

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

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

**Certificates, Licenses, & Registrations:**

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR, First Aid and AED certifications required within 1 month after hire
- Standard Precautions required within 1 month after hire
- Medication Administration required within 1 week after hire

**OTHER WORK FACTORS**

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

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

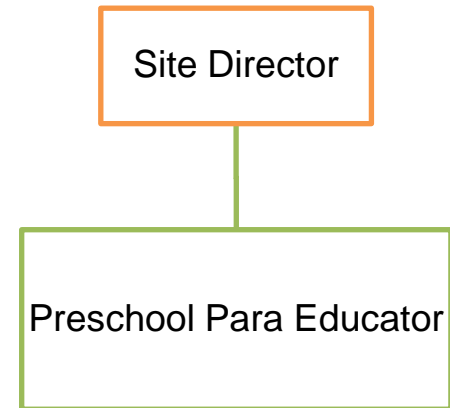
**Work Environment:** While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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

## PRESCHOOL ~~TEACHER ASSISTANT~~ PARA EDUCATOR

<b>Job Title:</b>	Preschool <del>Teacher Assistant</del> <u>Para Educator</u>
<b>Initial:</b>	November 1, 2006
<b>Revised:</b>	<del>February 2014</del> <u>June 13, 2019</u>
<b>Work Year:</b>	<del>10 months</del> <u>School Year</u>
<b>Office:</b>	Education
<b>Department:</b>	<u>Individualized Education</u> /Preschool
<b>Reports To:</b>	Site Director
<b>FLSA Status:</b>	Non-Exempt
<b>Pay Range:</b>	<u>Educational Support Personnel</u> Range <del>34</del>

### Related Organization Chart



**POSITION SUMMARY:** The Preschool Para Educator is Responsible for facilitating age-appropriate developmental skills to include pre-readiness, self-help, social/emotional, cognitive, sensory, and gross and fine motor to children, ages 3-5, in a preschool 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.

- Teaches pre-readiness, phonological, self-help, gross/fine motor and social skills in small and large groups as directed.
- Assists group leader in planning/preparing lesson plans and classroom activities.
- Assists students with pre-academic activities (cutting, gluing, writing, reading, and playing).
- Provides assistance with special needs children who require one-on-one attention.
- Setting up classroom (i.e. prepares paints, arrange furniture, set out chairs and manipulative items, student information, and prepare center materials).
- Assists students with self-help skills (toileting, diapering, hand washing, coats, opening snacks).
- Cleans up classroom (sanitizing toys, supplies and tables, stack chairs, clean centers, bring in playground equipment).
- Supervises children on playground (facilitate positive play/interactions).
- Prepares documentation for pre-academic lessons (i.e. copying, laminating, coloring, etc.).
- Ensures program documentation is issued to parents as directed by teacher.
- Communicatings regularly with parents and staff members.

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



- ~~Oversees~~ ~~S~~snack preparation (i.e. sanitizes tables before and after, ~~sets~~~~ings~~-out snacks, ~~oversees~~ hand washing, ~~assists~~ students in cleaning up area).
- ~~Logs~~ information (snack, attendance, sign in/out sheet, accident reports).
- Under specific instruction and close supervision by the school nurse, this position may be required to provide necessary medical treatments to children with disabilities. This may include, but is not limited to: administering physician prescribed medications including rectal and injectable medications, gastrointestinal feedings, oral suctioning, urinary catheterization, toileting/diapering, diabetes care and assist with potential medical emergencies
- —
- Performs other related duties as assigned.

### Supervision & Technical Responsibilities:

- This position does not supervise other employees.

### Budget Responsibility:

- This position does not have any direct budget responsibility.

### QUALIFICATIONS

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

### Education & Training:

- Title I funded positions: Associate's degree, 48 semester credits, or pass district approved para educator test.
- ~~, 48 semester hours or pass district approved para test required.~~
- Associate's degree in Early Childhood Education preferred

### Experience:

- No experience required; experience working with special needs children preferred.
- ~~One year and up to and including two years of experience in working/supervising typical and special needs children preferred.~~

### Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math ~~and accounting~~ skills.
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- ~~Ability and willingness to be on call and/or respond to calls 24/7~~
- Ability to maintain excellent attendance.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications including Microsoft

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

---

Word, Excel, ~~Outlook~~Google, and Power Point.

### **Certificates, Licenses, & Registrations:**

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid certifications required within 6 months after hire-
- CPI within 6 months of hire

### **~~MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:~~**

- ~~Operating knowledge of office equipment (fax, copy machine, laminator) required within six months after hire.~~
- ~~Operating knowledge of computer software Microsoft Office, district student programs, Internet required within two months after hire.~~

### **OTHER WORK FACTORS**

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

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

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

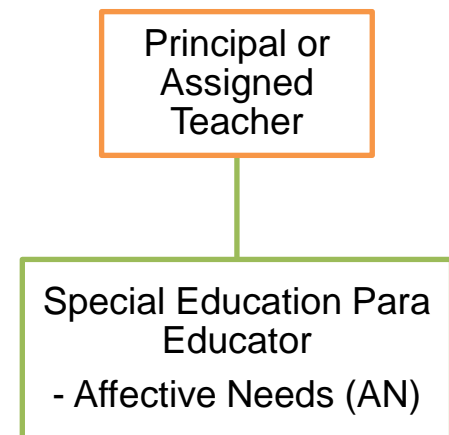
**Mental Functions:** While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

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

## SPECIAL EDUCATION PARA EDUCATOR – AFFECTIVE NEEDS (AN) ~~(SED)~~/SOCIAL COMMUNICATIONS ~~(SoCo)~~

<b>Job Title:</b>	Special Education Para Educator – Affective Needs <del>(SED)</del> <u>(AN)</u> / <del>Social Communications (SoCo)</del>
<b>Initial:</b>	November 1, 2006
<b>Revised:</b>	<del>June 13, 2019</del> <u>July 12, 2018</u>
<b>Work Year:</b>	<del>40 Months</del> <u>School Year</u>
<b>Office:</b>	<del>Special</del> Education
<b>Department:</b>	<del>Assigned Building</del> <u>Individualized Education/Special Education</u>
<b>Reports To:</b>	Principal/Assigned Teacher
<b>FSLA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Educational Support Personnel Range 4

### Related Organization Chart



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

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Provides appropriate behavioral supports to students using research-based interventions and strategies as directed by the special education teacher.
- Implements behavioral plans designed by the Individualized Education Program (IEP) team for students with behavior disorders or other special conditions for the purpose of presenting and/or reinforcing learned concepts.
- Provides instruction to students in a variety of individual and group activities (e.g. self-esteem, behavioral skills, social/emotional, etc.) for the purpose of implementing goals for remediation of student deficiencies and ensuring students' success.

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

- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Reinforces a positive learning experience with emphasis on individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP as directed by the special education teacher.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.

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

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

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

## QUALIFICATIONS

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

### Education & Training:

- Title I funded positions: Associate's degree, 48 semester credits, or pass district approved para educator test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques required.

### Experience:

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

### Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math ~~and accounting~~ skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to maintain excellent attendance.
- Ability to understand and follow complex oral and written instructions.

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

- 
- Ability to perform responsibilities without the necessity of close supervision.
  - Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, [Outlook](#)[Google](#), and Power Point.

**Certificates, Licenses, & Registrations:**

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid within 6 months of hire
- CPI within 6 months of hire

**OTHER WORK FACTORS**

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

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

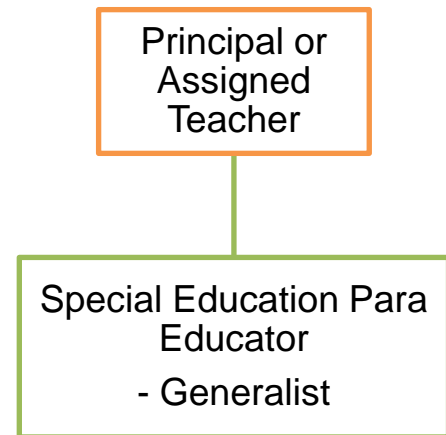
**Work Environment:** While performing the duties of this job, the employee will work primarily in a school environment.

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

## SPECIAL EDUCATION PARA EDUCATOR – GENERALIST~~SPECIFIC LEARNING DISABILITY (SLD)~~

<b>Job Title:</b>	Special Education Para Educator – <del>Generalist</del> <u>Specific Learning Disability</u> <del>(SLD)</del>
<b>Initial:</b>	November 1, 2006
<b>Revised:</b>	<del>July 12, 2018</del> <u>June 13, 2019</u>
<b>Work Year:</b>	<del>40 Months</del> <u>School Year</u>
<b>Office:</b>	<del>Special Education</del> <u>Education</u>
<b>Department:</b>	<del>Assigned Building</del> <u>Individualized</u> <u>Education/Special Education</u>
<b>Reports To:</b>	Principal/Assigned Teacher
<b>FSLA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Educational Support Personnel Range 2

### Related Organization Chart



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

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Implements instructional and behavioral programs for students either on an individual basis or in group for students with special needs as assigned.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Provides program and lesson modifications for individual students to enhance appropriate social, emotional and cognitive skills as directed by special education and general education teachers.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.

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

- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Administers behavior modification as directed.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.

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

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

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

## QUALIFICATIONS

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

### Education & Training:

- [Title I funded positions:](#) Associate's degree, 48 semester credits, or pass district approved para [educator](#) test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [preferred](#).

### Experience:

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

### Knowledge Skills & Abilities:

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

### Certificates, Licenses, & Registrations:

- Criminal background check required for hire

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

- 
- Valid Colorado driver's license required for hire
  - CPR and First Aid within 6 months of hire
  - CPI within 6 months of hire

## **OTHER WORK FACTORS**

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

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

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

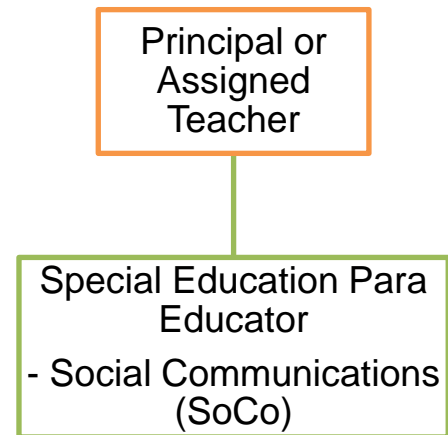
**Mental Functions:** While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.



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

<b>Job Title:</b>	Special Education Para Educator – <del>Affective Needs (SED)/</del> Social Communications (SoCo)
<b>Initial:</b>	November 1, 2006
<b>Revised:</b>	<del>June 13, 2019</del> July 12, 2018
<b>Work Year:</b>	10 Months
<b>Office:</b>	<del>Special</del> Education
<b>Department:</b>	<del>Assigned Building</del> Individualized Education/Special Education
<b>Reports To:</b>	Principal/Assigned Teacher
<b>FSLA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Educational Support Personnel Range 4

### Related Organization Chart



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

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Provides appropriate behavioral supports to students using research-based interventions and strategies as directed by the special education teacher.
- Implements behavioral plans designed by the Individualized Education Program (IEP) team for students with behavior disorders or other special conditions for the purpose of presenting and/or reinforcing learned concepts.
- Provides instruction to students in a variety of individual and group activities (e.g. self-esteem, behavioral skills, social/emotional, etc.) for the purpose of implementing goals for remediation of student deficiencies and ensuring students' success.

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

- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Reinforces a positive learning experience with emphasis on individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP as directed by the special education teacher.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.

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

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

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

## QUALIFICATIONS

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

### Education & Training:

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

### Experience:

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

### Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Basic math ~~and accounting~~ skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability to maintain excellent attendance
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision

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

- 
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

**Certificates, Licenses, & Registrations:**

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid within 6 months of hire
- CPI within 6 months of hire

**OTHER WORK FACTORS**

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

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

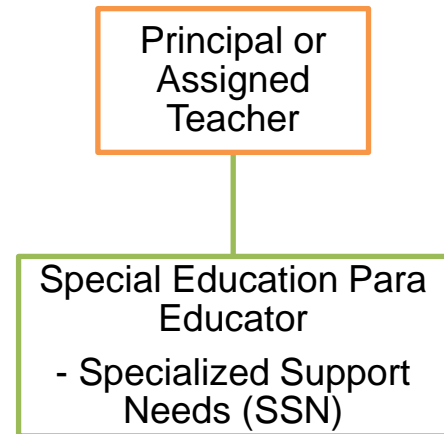
**Work Environment:** While performing the duties of this job, the employee will work primarily in a school environment.

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

## SPECIAL EDUCATION PARA EDUCATOR – SIGNIFICANT SPECIALIZED SUPPORT NEEDS (SSN)

<b>Job Title:</b>	Special Education Para Educator – <del>Significant Specialized</del> Support Needs (SSN)
<b>Initial:</b>	November 1, 2006
<b>Revised:</b>	<del>June 13, 2019</del> July 12, 2018
<b>Work Year:</b>	10 Months
<b>Office:</b>	<del>Special</del> Education
<b>Department:</b>	<del>Individualized Education/Special Education Assigned Building</del>
<b>Reports To:</b>	Principal/Assigned Teacher
<b>FSLA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Educational Support Personnel Range 5

### Related Organization Chart



**POSITION SUMMARY:** The ~~SSN-Special Education Para Educator – Specialized Support Needs (SSN)~~ ~~para educator~~ will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will use instructional strategies as directed by the special education teacher to teach highly diverse learners with extensive needs in the areas of cognition, communication, movement, and/or social/emotional abilities. Students may also have concurrent health, sensory, physical and/or behavioral disabilities. The para educator will utilize and assist with assistive technology tools used to communicate, learn and demonstrate knowledge.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Education Program (IEP) as directed by the special education teacher.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.

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

- Uses instructional strategies for teaching life skills as well as other areas such as academic and social/emotional as needed.
- Employs Extended Evidence Outcomes (EEO's) as needed to implement instruction.
- Reinforces a positive learning environment with emphasis on individualized instruction.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Under specific instruction and close supervision by the school nurse, the employee may be required to provide necessary medical treatments to children with disabilities. This may include, but is not limited to: administering physician prescribed medications including rectal and injectable medications, gastrointestinal feedings, oral suctioning, urinary catheterization, toileting/diapering, diabetes care and assist with potential medical emergencies.
- Performs other duties as assigned.

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

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

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

## QUALIFICATIONS

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

### Education & Training:

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

### Experience:

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

### Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Basic math ~~and accounting~~ skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders

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

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

**Certificates, Licenses, & Registrations:**

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid within 6 months of hire
- CPI within 6 months of hire

**OTHER WORK FACTORS**

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

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

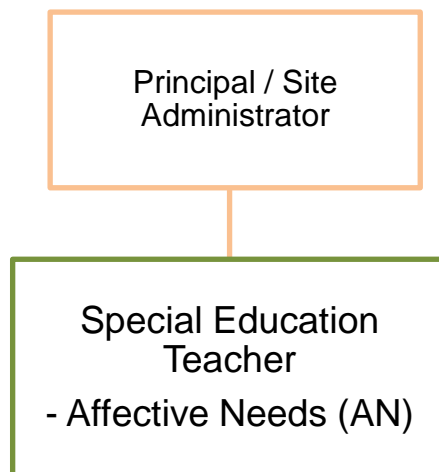
**Work Environment:** While performing the duties of this job, the employee will work primarily in a school environment.

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

## SPECIAL EDUCATION TEACHER - AFFECTIVE NEEDS (AN) ~~SPECIAL EDUCATION TEACHER~~

<b>Job Title:</b>	<u>Special Education Teacher - Affective Needs</u> <del>(AN) Special Education Teacher</del>
<b>Initial:</b>	May 10, 2018
<b>Revised:</b>	<u>June 13, 2019</u>
<b>Work Year:</b>	182 days
<b>Office:</b>	Education
<b>Department:</b>	<del>Assigned School</del> <u>Individualized Individualized Education/Special Education</u>
<b>Reports To:</b>	Site Administrator
<b>FLSA Status:</b>	Exempt
<b>Pay Schedule:</b>	Licensed <u>Pay Schedule</u>

Related Organization Chart



**POSITION SUMMARY:** The Special Education Teacher~~Teacher~~ - Affective Needs (AN) Special Education Teacher will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will provide individualized direct instruction, social skills instruction, behavior interventions, support, and staff consultation for students with characteristics of serious emotional disabilities as well as other challenging behaviors.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Provides appropriate behavioral supports to students using research-based interventions and strategies.
- Provides instruction to students in a variety of individual and group activities (e.g. self-esteem, behavioral skills, social/emotional, etc.) for the purpose of implementing goals for successful student outcomes.
- Implements behavioral plans designed by the Individualized Educational Plan (IEP) team for students with challenging behaviors for the purpose of presenting and/or reinforcing learned concepts.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP.
- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.

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



- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Documents student's daily activities (e.g. behavior, completed assignments, on/off task time, etc.) for the purpose of completing consistent progress monitoring.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Participates in transition planning and preparation for adult life experiences.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other District departments as necessary.
- Performs other related duties as assigned.

**Supervision & Technical Responsibilities:** This position has no supervisory responsibilities.

**Budget Responsibility:** This position has no budget responsibilities.

## QUALIFICATIONS

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

### Education & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [required](#).

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



**Experience:**

- Must have experience with behavior management and working with students that demonstrate affective needs.
- Successful experiences in completing Functional Behavior Assessments and in developing and implementing related Behavioral Intervention Plans.

**Knowledge Skills & Abilities:**

- Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

**Certificates, Licenses, & Registrations:**

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

**OTHER WORK FACTORS**

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

**Physical Demands:** While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

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

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

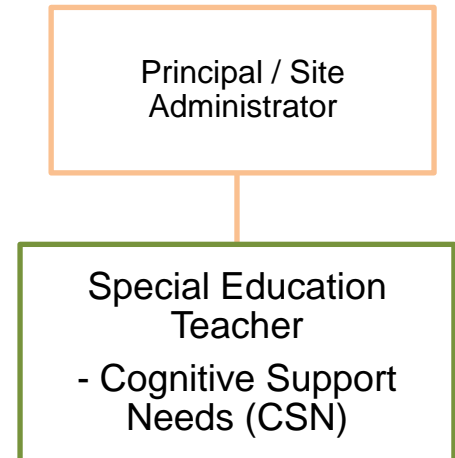
*To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.*

## SPECIAL EDUCATION TEACHER – COGNITIVE SUPPORT NEEDS (CSN) ~~DEVELOPMENTAL DELAY/INTELLECTUAL DISABILITIES~~

### SPECIAL EDUCATION TEACHER

<b>Job Title:</b>	<u>Special Education Teacher – Cognitive Support Needs (CSN) <del>Developmental Delay/Intellectual Disabilities</del> Special Education Teacher</u>
<b>Initial:</b>	May 10, 2018
<b>Revised:</b>	<u>June 13, 2019</u>
<b>Work Year:</b>	182 days
<b>Office:</b>	Education
<b>Department:</b>	<u>Individualized Education/Special Education</u> <del>Assigned School</del>
<b>Reports To:</b>	Principal/Site Administrator
<b>FLSA Status:</b>	Exempt
<b>Pay Schedule:</b>	Licensed <u>Pay Schedule</u>

#### Related Organization Chart



**POSITION SUMMARY:** The Special Education Teacher – Cognitive Support Needs (CSN) ~~Developmental Delay/Intellectual Disabilities~~ Special Education Teacher will work in a team environment in partnership with general, special education teachers and paraprofessionals in all school settings. The teacher will use instructional strategies to teach functional life skills and foundational academic skills for elementary students with a delay in one or more of the following areas: physical development, cognitive development, communication, social or emotional development, or adaptive development. Working with students that may have a significant cognitive delay is also an expectation of this position. Further, the teacher will create and implement classroom management that includes individual behavior reinforcement plans as needed.

#### **ESSENTIAL DUTIES AND RESPONSIBILITIES:**

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

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Educational Plan (IEP).
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.
- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEOs) as needed to plan and implement instruction.

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

- Plans and implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- 
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individualized instruction.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to instructional and behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placement for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding the student needs.
- Collaborates with other District departments as necessary.
- Performs other related duties as assigned.

**Supervision & Technical Responsibilities:** This position has no supervisory responsibilities.

**Budget Responsibility:** This position has no budget responsibilities.

## QUALIFICATIONS

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

### Education & Training:

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

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [required](#).

**Experience:**

- Experience in working with students with special needs preferred.
- Experience in assistive technology tools used to communicate, learn and demonstrate knowledge.

**Knowledge Skills & Abilities:**

- Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

**Certificates, Licenses, & Registrations:**

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

**OTHER WORK FACTORS**

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

**Physical Demands:** While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

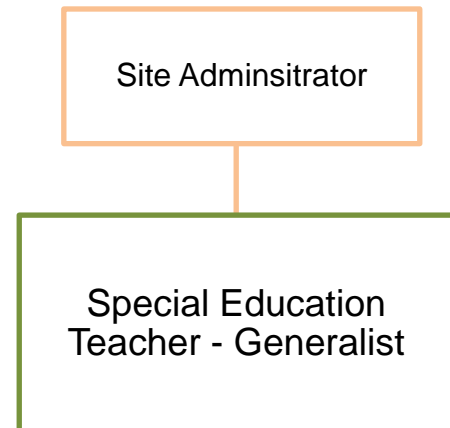
**Work Environment:** The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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

## SPECIAL EDUCATION TEACHER - GENERALIST

<b>Job Title:</b>	Special Education Teacher - <u>Generalist</u>
<b>Initial:</b>	June 23, 2010
<b>Revised:</b>	<u>June 13</u> —, 2019
<b>Work Year:</b>	182 days
<b>Office:</b>	Education
<b>Department:</b>	<u>Assigned Innovation Zone Individualized Education/Special Education</u>
<b>Reports To:</b>	Site Administrator
<b>FLSA Status:</b>	Exempt
<b>Pay Range:</b>	Licensed Salary Schedule

### Related Organization Chart



**SUMMARY:** To the maximum extent possible, work within a regular classroom environment through consultation and/or collaboration and/or co-teaching, with assigned regular education teachers, to provide modifications and accommodations per students' IEPs; responsible for managing a student caseload of 20 to 40 students; when required, shall design and implement small group to individualized instruction per students' IEPs; consistently establishes effective rapport with students by use of research-based intervention techniques; responsible for working effectively with a team comprised of paraprofessionals, teachers, administrators, parents and central office staff with the purpose of providing quality educational services for each and every student, each and every day, without exception. The Special Education Teacher -- Generalist will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will provide academic, social/emotional and behavioral supports to students, differentiated based on individual need.

### 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.

- Knowledgeable in working with students that demonstrate a wide range of academic, social/emotional and behavior needs.
- Develops and implements IEPs by maintaining compliance rating of 97% or higher consistent with district requirements. Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP using a variety of individual and group activities.
- Completes in a timely, accurate manner, roster and caseload reports, as required by the Department of Special Services. Assesses student progress and determines the need for additional reinforcement or adjustments to instructional techniques.

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

- Completes documentation and charting required to measure progress on student IEPs per the schedule established by the District. Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals.
- Continually incorporates the use of technology and the presentation and delivery of instruction to students. Establishes and maintains positive classroom management.
- Continually monitors and adjusts students' instruction through the use of differentiation in such a manner as to enable the student to demonstrate proficiency toward state standards. Provides appropriate behavioral and/or social/emotional supports to students using research-based interventions and strategies.
- Demonstrate effective use of oral and written communications in the completion of daily assigned duties. Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Differentiates instruction and curriculum to meet individual student needs
- Engages students in rigorous, relevant and meaningful learning experiences. Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Promotes critical thinking and problem solving. Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Provides opportunities for student goal setting, reflection and self-assessment. Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Uses assessment to improve learning and instruction. Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards. Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, Para-professional requests and tutors as necessary. Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs and alternative programs).
- Provides/coordinates and documents progress monitoring to develop a body of evidence for special education eligibility determination. Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Trained in and utilize CPI techniques appropriately and consistently. Gathers, completes and submits documentation for extended school year (ESY), transportation, change of placement and tutors as necessary.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, timeline waivers, parental safeguards, accurate and timely completions of IEP including present levels of performance and required signatures). Facilitates communication between building and special education department.
- Monitors student attendance to ensure services and times indicated on the IEP are followed in order to maintain compliance. Clearly communicates among special education personnel (teachers, paraprofessionals, itinerants) and other district/school staff (administrators, general education teachers).
- Facilitates communication between building and special services center (i.e. submits spreadsheets, submits IEPs within expected time frames, building audits, etc.). Routinely communicates with general education teachers in regards to specific IEP needs of students with regular classroom environment.
- Clearly communicates among special education personnel (teachers, Para-professionals, itinerants) and other district/school staff (administrators, general education teachers). Confers frequently with parents and

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



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professional staff members regarding student needs.

- Coordinates student placement in and out of district to provide Least Restrictive Environment (i.e. Building-based programs, center-based programs, and alternative programs) Collaborates with other District departments as necessary.
- Facilitates/participates in IEP meetings. Provides clear, supportive, and accurate information to parents Performs other related duties as assigned.
- ~~Coordinates/administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents~~
- ~~Routinely communicates with regular education teachers in regards to specific IEP needs of students within regular classroom environments.~~
- ~~Confers frequently with parents and professional staff members regarding the educational, social, and personal problems of such students.~~
- ~~Assists in screening, evaluating, and recommending placements of applicants in the school's special education program.~~
- ~~Keep attendance records and all other records pertinent to the special education program for state reporting.~~
- ~~Participates in transition planning and preparation for adult life experiences.~~
- ~~Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.~~
- ~~Performs other related duties as assigned.~~

#### **Supervision & Technical Responsibilities:**

- This position does not supervise other employees.

#### **Budget Responsibility:**

- This position does not have any direct budget responsibility.

### **QUALIFICATIONS**

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

#### **Education & Training:**

- Bachelor's degree plus additional coursework required for certification or licensure.

#### **Experience:**

- Thorough knowledge of the principles and methodology of effective teaching of students with disabilities.
- Thorough knowledge of the principles, practices and procedures of special education.

#### **Knowledge Skills & Abilities:**

- -Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

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

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**Certificates, Licenses, & Registrations:**

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

**OTHER WORK FACTORS**

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

**Physical Demands:** While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand; walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

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

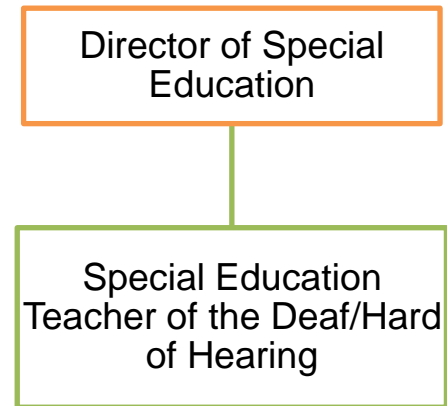
**Mental Functions:** While performing the duties of this job, the employee is regularly required to use interpersonal skills. Frequently required to compare, analyze, communicate, coordinate, instruct, compute, synthesize, evaluate and negotiate. Occasionally required to copy and compile.



## SPECIAL EDUCATION TEACHER OF THE DEAF/HARD OF HEARING

<b>Job Title:</b>	<u>Special Education</u> Teacher of the Deaf/Hard of Hearing
<b>Initial:</b>	January 23, 2019
<b>Revised:</b>	<u>June 13, 2019</u>
<b>Work Year:</b>	182 Days
<b>Office:</b>	Education
<b>Department:</b>	Individualized Education/Special Education
<b>Reports To:</b>	Director of Special Education <u>or Designee</u>
<b>FLSA Status:</b>	Exempt
<b>Pay Range:</b>	Licensed Pay Schedule

### Related Organization Chart



**POSITION SUMMARY:** The Special Education Teacher for the Deaf/Hard of Hearing (TOD) will provide direct and/or consultative special education services specific to students with hearing loss. The TOD provides support to students, teachers, and parents and acts as a liaison with community services. They work with the educational teams by advising ways of enhancing the student's learning by adapting activities and materials to the student's abilities.

The TOD may help choose appropriate educational materials, and may brainstorm with teachers and therapists about effective adaptations. By working together, classroom teachers, therapists, and the TOD can create a classroom environment that encourages independence, academic success, and prepares the student for post-secondary options. All services are delivered in accordance with the Individuals with Disabilities Education Act (IDEA) and the Colorado Exceptional Children's Educational Act (ECEA).

### ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Provides direct services assistance in the following areas obtained from needs assessment profile: academic needs, life coping skills, social-emotional needs, and career education.
- Consults with the audiologist in determining hearing loss and/or impairment.
- Facilitates home – school communications.
- Provides awareness of hearing loss, activities for hearing impaired students, parent advocacy activities and meetings, and others as needed.
- Reviews school-level programming and makes recommendations for programming, equipment, instruction,

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

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etc.

- Provides instruction to students with a hearing disability.
- Participates in child find and hearing screenings as needed.
- Consults with parents and educators concerning hearing-impaired students in Special Education.
- Provides materials and adapts materials for the hearing-impaired students.
- Provides appropriate compensatory skills to students with hearing impairments.
- Provides teachers with information and materials regarding the general management of instruction specifying the hearing needs of students.
- Provides in-service education for teachers and administrators when requested and acts as a liaison between school and agencies for parents and students.
- Provides data that demonstrates progress towards goals for each student receiving hearing services.
- Provides required documentation for Medicaid reimbursement in a timely manner, if required.
- Performs other duties as assigned or requested by the Director of Special Education.

### **Supervision & Technical Responsibilities:**

- This position does not supervise other employees.

### **Budget Responsibility:**

- This position does not have any direct budget responsibility.

## **QUALIFICATIONS**

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

### **Education & Training:**

- Master's Degree or higher in Education of the Deaf/Hard of Hearing.
- Training or experience with preschool students preferred.
- One to three years of experience in a school setting preferred.

### **Knowledge Skills & Abilities:**

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

### **Certificates, Licenses, & Registrations:**

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

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

- 
- Hold or be eligible to hold a Special Education Teacher, Specialist with an endorsement in Deaf/Hard of Hearing 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.

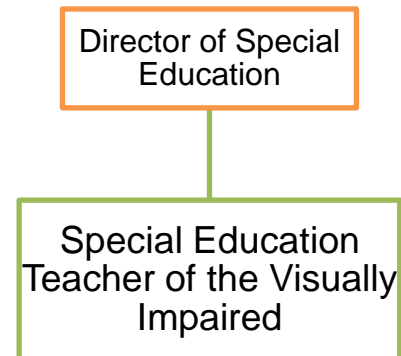
**Work Environment:** The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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

## SPECIAL EDUCATION TEACHER OF THE VISUALLY IMPAIRED

<b>Job Title:</b>	<u>Special Education</u> Teacher of the Visually Impaired (TVI)
<b>Initial:</b>	August 2015
<b>Revised:</b>	<u>December 18, 2018 (Administrative Revision)</u> <u>June 13, 2019</u>
<b>Work Year:</b>	Teacher Calendar
<b>Office:</b>	<u>Individualized</u> Education
<b>Department:</b>	<u>Individualized Education</u> /Special Education
<b>Reports To:</b>	Director of Special Education or Designee
<b>FLSA Status:</b>	Exempt
<b>Pay Range:</b>	Licensed Salary Schedule

### Related Organization Chart



**POSITION SUMMARY:** The Special Education Teacher for the Visually Impaired (TVI) will provide direct and/or consultative special education services specific to students with vision loss. The TVI provides support to students, teachers, and parents and acts as a liaison with community services. They work with the educational teams by advising ways of enhancing the student's learning by adapting activities and materials to the student's abilities.

The TVI may help choose appropriate educational materials, and may brainstorm with teachers and therapists about effective adaptations. By working together, classroom teachers, therapists, and the TVI can create a classroom environment that encourages independence, academic success, and prepares the student for post-secondary options. All services are delivered in accordance with the Individuals with Disabilities Education Act (IDEA) and the Colorado Exceptional Children's Educational Act (ECEA).

### ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Provides direct services assistance in the following areas that were obtained from needs assessment profile: academic needs, life coping skills, social-emotional needs, career education, braille reading, and/or orientation and mobility skills.
- Provides consultative services for functional vision evaluations, adaptations and activities for multiply-impaired students.
- Provides instruction to students with a vision disability.
- Participates in child find and vision screenings as needed.
- Consults with parents and educators concerning the visual impairment of students in Special Education.

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

- Provides materials and adapts materials for the visually impaired students.
- Provides appropriate compensatory skills to students with visual impairments.
- Provides teachers with information and materials regarding the general management of instruction specifying the vision needs of students.
- Provides in-service education for teachers and administrators when requested and acts as a liaison between school and agencies for parents and students.
- Provides data that demonstrates progress towards goals for each student receiving vision services.
- Procures and oversees maintenance of special equipment and aids, Braille books, enlarging materials and tools.
- Provides required documentation for Medicaid reimbursement in a timely manner, if required.
- Performs other duties as requested by the Director of Special Education.
- Travels to assigned job sites(s) requires use of personal vehicle.
- Performs other duties as assigned.

### **Supervision & Technical Responsibilities:**

- This position does not supervise other employees.

### **Budget Responsibility:**

- This position does not have any direct budget responsibility.

## **QUALIFICATIONS**

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

### **Education & Training:**

- Master's Degree or higher in Education of the Visually Impaired
- Training or experience with multiply-impaired (including severe and profound).
- Certification in Orientation and Mobility.
- Training or experience with preschool visually-impaired.
- ~~—~~
- ~~At least two of the following:~~
  - ~~Training or experience with multiply-impaired (including severe and profound).~~
  - ~~Certification in Orientation and Mobility~~
  - ~~Training or experience with preschool visually-impaired~~
- One to three years of experience in a school setting preferred.

### **Knowledge Skills & Abilities:**

- Excellent oral and written communication and interpersonal relation skills.
- Basic math skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.

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

- 
- Must be proficient in the use of personal computers and 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.
- Hold or be eligible to hold a Special Education Teacher, Specialist with an endorsement in Visually Impaired 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:** The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

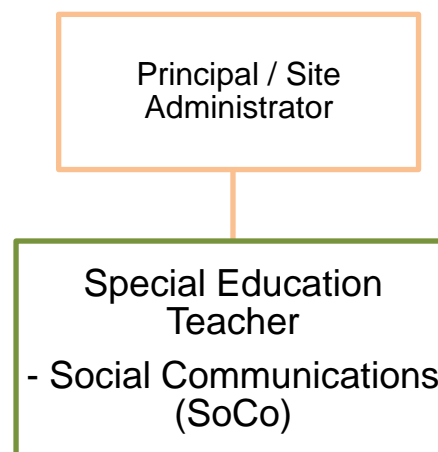
**Mental Functions:** While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

## SPECIAL EDUCATION TEACHER - SOCIAL COMMUNICATIONS (SoCo)

### ~~SPECIAL EDUCATION TEACHER~~

<b>Job Title:</b>	<a href="#">Special Education Teacher - Social Communications (SoCo)</a> <del>Special Education Teacher</del>
<b>Initial:</b>	May 10, 2018
<b>Revised:</b>	<a href="#">June 13, 2019</a>
<b>Work Year:</b>	182 days
<b>Office:</b>	Education
<b>Department:</b>	<del>Assigned School</del> <a href="#">Individualized Individualized Education/Special Education</a>
<b>Reports To:</b>	Principal/Site Administrator
<b>FLSA Status:</b>	Exempt
<b>Pay Schedule:</b>	Licensed <a href="#">Pay Schedule</a>

Related Organization Chart



**POSITION SUMMARY:** The [Special Education Teacher - Social Communications \(SoCo\)](#)~~Special Education Teacher~~ will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will provide a range of social, emotional and behavioral supports to students, differentiated based on individual need.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Knowledgeable in working with students that demonstrate characteristics of social and communication needs.
- Provides appropriate behavioral supports to students using research-based interventions and strategies.
- Provides instruction to students in a variety of individual and group activities (e.g. social interaction, communication, self-esteem, behavioral skills, etc.) for the purpose of implementing goals for successful student outcomes.
- Implements behavioral plans designed by the Individualized Educational Plan (IEP) team for students with challenging behaviors for the purpose of presenting and/or reinforcing learned concepts.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individual instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP.

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



- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.
- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Documents student's daily activities (e.g. behavior, completed assignments, on/off task time, etc.) for the purpose of completing consistent progress monitoring.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completions of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other District departments as necessary.
- Performs other related duties as assigned.

**Supervision & Technical Responsibilities:** This position has no supervisory responsibilities.

**Budget Responsibility:** This position has no budget responsibilities.

## QUALIFICATIONS

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

### Education & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [required](#).

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



**Experience:**

- Experience working with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions and subsequent behavior management. These difficulties are commonly associated with Autism Spectrum Disorders (ASD), but may be present with other disability areas as well.
- Successful experiences in completing Functional Behavioral Assessments and developing and implementing related Behavioral Intervention Plans are critical for this position.

**Knowledge Skills & Abilities:**

- Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

**Certificates, Licenses, & Registrations:**

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

**OTHER WORK FACTORS**

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

**Physical Demands:** While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

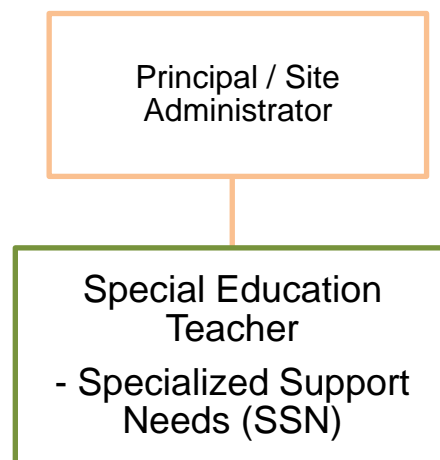
**Work Environment:** The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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

## SPECIAL EDUCATION TEACHER – SPECIALIZED SIGNIFICANT SUPPORT NEEDS (SSN) SPECIAL EDUCATION TEACHER

<b>Job Title:</b>	<u>Special Education Teacher – Specialized Significant Support Needs (SSN) Special Education Teacher</u>
<b>Initial:</b>	May 10, 2018
<b>Revised:</b>	<u>June 13, 2019</u>
<b>Work Year:</b>	182 days
<b>Office:</b>	Education
<b>Department:</b>	<u>Individualized Individualized Education/Special Education Assigned School</u>
<b>Reports To:</b>	Principal/Site Administrator
<b>FLSA Status:</b>	Exempt
<b>Pay Schedule:</b>	Licensed <u>Pay Schedule</u>

### Related Organization Chart



**POSITION SUMMARY:** The Special Education Teacher - Specialized Significant Support Needs (SSN) Special Education Teacher will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The SSN teacher will use instructional strategies to teach highly diverse learners with significant needs in the areas of cognition, communication, movement, and/or social/emotional abilities. Students may also have concurrent health, sensory, physical and/or behavioral needs.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Educational Program Plan (IEP).
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.
- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEOs) as needed to plan and implement instruction.
- Plans and implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individual instruction.
- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.

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

- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to instructional and behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement towards mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other district departments as needed.
- Performs other related duties as assigned.

## **QUALIFICATIONS**

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

### **Education & Training:**

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [required](#).

### **Experience:**

- Experience working with students with special needs preferred.
- Experience in assistive technology tools used to communicate, learn and demonstrate knowledge.

### **Knowledge Skills & Abilities:**

- Excellent oral and written communication.

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

- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

**Certificates, Licenses, & Registrations:**

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

**OTHER WORK FACTORS**

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

**Physical Demands:** While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

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

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

**BOARD OF EDUCATION ITEM 7.02**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** Jodi L. Poulin, Accounting Group Manager

Title Change and Job description update of Accounts Payable

**TITLE OF AGENDA ITEM:** Specialist, Accounts Receivable Specialist and Accounting Technician

**ACTION/INFORMATION/DISCUSSION:** Action

**BACKGROUND OR RATIONALE**

The Accounts Payable Specialist and Account Receivable Specialist positions currently exist within the district under the title of Accountant I. The Accounting Technician position also currently exists within the district. However, these positions are without appropriate job descriptions that accurately describe the responsibilities and expectations.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

It is best practice to have an accurate and detailed job description when selecting candidates and evaluating their performance. This job description provides needed information for application to be fully aware of the scope and requirements of the position. The job title change is to align more with the job responsibilities.

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** With board review at the prior meeting, I move to approve the three job descriptions in item 7.02 as recommended by the administration.

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

**DATE:** May 16, 2019

## ~~ACCOUNTANT~~ ACCOUNTS PAYABLE SPECIALIST

Job Title:	<del>Accountant</del> Accounts Payable Specialist
Initial:	
Revised:	<del>May 24, 2016 (Administrative Revision)</del> April 29, 2019 June 13, 2019
Work Year:	<del>260</del> Full Year
Office:	Business
Department:	Accounting / Finance
Reports To:	Accounting Group Manager
FLSA Status:	<del>Non-Exempt</del> TBD
Pay Range:	Educational Support Personnel Range 20

### Related Organization Chart



**POSITION SUMMARY:** The ~~Accountant~~ Accounts Payable Specialist establishes and maintains sound accounting processes for various subsets of the ~~D~~istrict's fiscal environment. The ~~Accountant~~ Accounts Payable Specialist works closely with all schools and departments in the ~~D~~istrict by and before/after school care, processing invoices for payment. This position also handles all vendor correspondence via phone or email; keeping customer service a top priority, while receiving and reconciling a variety of routine internal and external inquiries concerning account status, including communicating the resolution of discrepancies to appropriate persons, recording and reconciling payments and expenditures and maintains knowledge of legal and regulatory changes.

### 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.

- ~~• Manage and post cash receipts from various school programs.~~
- Receives and sScans invoices by matching purchase orders (PO's) within the accounting system in an accurate and timely manner.
- Processes and verifies payments on a weekly basis, mail checks to vendors and filing of invoices.
- Prepare journal entries.Records, on a monthly basis, all bank interest and fees.
- ~~• Perform month end reconciliations for various balance sheet accounts as part of the month end close process.~~
- Prepares supporting documentation and information for the annual financial audit.
- Ensures compliance with state/federal fiscal laws, regulations, as well as ~~and~~ Board policies.

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

- Seeks out ways to improve financial processes ~~with a and a~~ desire to improve quality, speed and efficiency.
- ~~Participate in meetings where it will be necessary to explain financial concepts or issues, provide reports on progress and receive instructions.~~
- Serves as a backup for other accounting team members.
- —
- Performs projects on an ad hoc basis.
- —
- Performs other duties as assigned.

### **Supervision & Technical Responsibilities:**

This position does not supervise other employees. However, this position may be called on as a resource for various accounting issues, including training, demonstrating and answering questions.

Work is assigned by Accounting Group Manager and other senior staff. This position requires application of position knowledge to efficiently assist others with accounting issues and follow/comply with state and federal guidelines. Decision-making requires collaboration with the Accounting Group Manager other Business Office ~~Finance~~ staff, ~~Accounting Group Manager, grant writers, teachers and co-workers~~ as well as school and department officials.

### **Budget Responsibility:**

- This position does not have any direct budget responsibility.

### **QUALIFICATIONS**

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

#### **Education & Training:**

- Bachelor's degree or equivalent in Accounting or Finance.

#### **Experience:**

- ~~30-5 years experience~~ years of experience in accounting to include time with government and/or fund accounting.

#### **Knowledge Skills & Abilities:**

- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Strong organizational skills.
- Open to change and willing to learn new skills.
- Ability to follow up on pending issues.
- Ability to meet deadlines.
- 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.

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



- ~~Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, and Power Point.~~
- ~~10 key by touch.~~
- ~~Excellent oral and written communication and interpersonal relation skills.~~
- ~~Basic math and accounting skills.~~
- ~~Customer service and public relations skills.~~
- ~~Critical thinking and problem solving skills.~~
- ~~Organizational skills.~~
- ~~Ability to manage multiple priorities and tasks with frequent interruptions.~~
- ~~Ability to communicate effectively with various stakeholders.~~
- ~~Ability to maintain excellent attendance.~~
- ~~Ability to understand and follow complex oral and written instructions.~~
- ~~Ability to perform responsibilities without the necessity of close supervision.~~
- ~~Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, and Power Point~~

#### **Certificates, Licenses, & Registrations:**

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

#### **OTHER WORK FACTORS**

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

#### **Physical Demands:**

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

#### **Work Environment:**

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

#### **Mental Functions:**

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

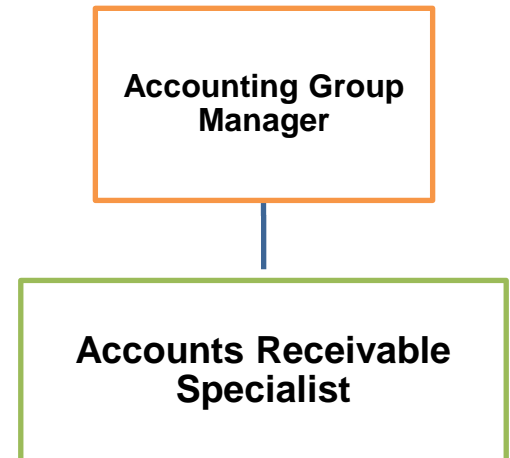
*To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.*



## ~~ACCOUNTANT~~ ACCOUNTS RECEIVABLE SPECIALIST

<b>Job Title:</b>	<del>Accountant</del> <u>Accounts Receivable Specialist</u>
<b>Initial:</b>	
<b>Revised:</b>	<del>May 24, 2016 (Administrative Revision)</del> <u>April 29, 2019</u> <u>June 13, 2019</u>
<b>Work Year:</b>	<u>Full Year</u> <del>260</del>
<b>Office:</b>	Business
<b>Department:</b>	Accounting <u>/Finance</u>
<b>Reports To:</b>	Accounting Group Manager
<b>FLSA Status:</b>	<u>Non-Exempt</u> <del>TBD</del>
<b>Pay Range:</b>	Educational Support Personnel Range 20

### Related Organization Chart



**POSITION SUMMARY:** The ~~Accountant~~ Accounts Receivable Specialist establishes and maintains sound accounting processes for various subsets of the ~~district's~~ District's fiscal environment. The ~~Accountant~~ Accounts Receivable Specialist works closely with schools and all department in the District by and before/after school care, processing all cash receipts. This position also handles all customer correspondence via phone or email; keeping customer service a top priority, while receiving and reconciling a variety of routine internal and external inquiries concerning account status, including communicating the resolution of discrepancies to appropriate persons, recording and reconciling payments and expenditures and maintains knowledge of legal and regulatory changes.

### 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.

- ~~• Manage and post cash receipts from various school programs.~~
- Receives and records all cash receipts within the accounting system.
- Uploads and records cash and credit card payments from various systems outside the Accounting System.
- Prepares journal entries.
- ~~• Perform month end reconciliations for various balance sheet accounts as part of the month end close process.~~
- ~~• Performs annual audits, on a quarterly basis, of cash procedures for all school locations.~~
- Prepares supporting documentation and information for the annual financial audit.
- Ensures compliance with state/federal fiscal laws, regulations and Board policies.

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

- Seeks out ways to improve financial processes and a desire to improve quality, speed and efficiency.
- ~~Participate in meetings where it will be necessary to explain financial concepts or issues, provide reports on progress and receive instructions.~~
- Serves as a backup for other accounting team members
- Performs projects on an ad hoc basis
- Performs other duties as assigned.

### **Supervision & Technical Responsibilities:**

This position does not supervise other employees. However, this position may be called on as a resource for various accounting issues, including training, demonstrating and answering questions.

Work is assigned by Accounting Group Manager and other senior staff. This position requires application of position knowledge to efficiently assist others with accounting issues and follow/comply with state and federal guidelines. Decision-making requires collaboration with the Accounting Group Manager, other ~~Finance Business Office~~ staff, as well as sSchool and dDepartment sSecretaries. ~~Accounting Group Manager, grant writers, teachers and co-workers.~~

### **Budget Responsibilities:**

- This position does not have any direct budget responsibility.

### **QUALIFICATIONS**

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

#### **Education & Training:**

- Bachelor's degree or equivalent in Accounting or Finance.

#### **Experience:**

- ~~3-50-5 years experience~~years<sup>2</sup> of experience in accounting to include time with government and/or fund accounting.

#### **Knowledge Skills & Abilities:**

- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Strong organizational skills.
- Organizational skills. Open to change and willing to learn new skills.
- Ability to follow up on pending issues.
- Ability to meet deadlines.
- 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, and Power Point.
- 10 key by touch.

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

---

**Certificates, Licenses, & Registrations:**

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

**OTHER WORK FACTORS**

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

**Physical Demands:**

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

**Work Environment:**

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

**Mental Functions:**

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

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

## ACCOUNTING TECHNICIAN

<b>Job Title:</b>	Accounting Technician
<b>Initial:</b>	November 1, 2006
<b>Revised:</b>	<del>April 13, 2017</del> <del>April 29, 2019</del> June 13, 2019
<b>Work Year:</b>	<del>2601 Days</del> Full Year
<b>Office:</b>	Business
<b>Department:</b>	<del>Accounting</del> /Finance
<b>Reports To:</b>	Accounting Group Manager
<b>FSLA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Educational Support Personnel Range 8

Related Organization Chart



**POSITION SUMMARY:** ~~At the direction of the Accounting Group Manager, t~~The Accounting Technician performs general accounts payable duties including day-to-day processing of accounts payable transactions to ensure that district finances are maintained in an effective, up-to-date, and accurate manner.

### 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.

- ~~Serves as a Liaison for the Business Office, setting up meetings, reservations for conferences and other related functions.~~
- ~~Orders office supplies for the Business Office.~~
- Processes accounts payable ~~including the following tasks: verify receipt of all merchandise, analyze and verify internal consistency, completeness, account codes, and mathematical accuracy of accounting documents; by scanning and processing mileage and employee reimbursements as well as u~~Utilities for the ~~d~~District and perform adjustments in an accurate and timely manner.
- ~~Processes and verifies all payments on a weekly basis with the Accounts Payable Specialist including, but not limited to: mails checks to vendors, m~~for goods and services, check settlements to see if all invoices have been paid, perform all payables data entry, match check copies to paid invoices and mail out all payable checks.
- ~~Process purchase requisitions. aintains~~ district vendor files for proper backup, and ~~files~~ing of invoices.
- ~~Prepare, verify and enter checks and cash for daily receivables to include verification of bank reconciliations and deposit slips for all accounts, delivering deposits to bank as needed.~~

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

- ~~Enter and update W-9's that have been received; maintain report of outstanding W-9 vendors;~~
- ~~-Processes annual send-out 1099's, workings with the Business Office Systems Analyst and Accounting Group Manager.~~
- Provides back up for ~~the Central Office~~ Education Service Center front desk/receptionist area as needed.
- Provides backup and support for district purchasing card programs including answering questions, ~~auditing of purchases,~~ and other administrative duties as needed.
- ~~Process, prepare and distribute monthly reports.~~
- ~~Perform filing as needed.~~
- Performs other duties as assigned.

### Supervision & Technical Responsibilities:

- This position does not supervise other employees.

### Budget Responsibility:

- This position has no direct budget responsibility.

### QUALIFICATIONS

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

### Education & Training:

- High school diploma or equivalent.
- Specialized courses in accounting, or vocational classes, business classes in typing, 10 key preferred.

### Experience:

- ~~0-3 years Over two years and up to and including three years~~ of experience in finance and in an office environment. ~~office skills.~~

### Knowledge Skills & Abilities:

- Oral and written communication skills.
- English language skills.
- Interpersonal relations skills.
- Basic math and accounting skills.
- ~~Personal computer, keyboarding and word processing skills.~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Strong organizational skills.
- Ability to maintain confidentiality in all aspects of the job.
- ~~Ability to manage multiple priorities.~~
- Ability to manage multiple tasks with frequent interruptions.
- Ability to defuse and manage volatile and stressful situations.
- Operating knowledge of and experience with ~~personal~~ computers and peripherals.
- Operating knowledge of and experience with general office equipment, including telephones, copier, fax machine, 10 key, etc.

### Certificates, Licenses, & Registrations:

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

- 
- 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 regularly required to sit; use hands to finger, handle, or feel; reach with hands and arms. The employee is occasionally required to stand; walk; climb or balance; stoop, kneel, crouch, or crawl. The employee must regularly lift and/or move up to 25 pounds.

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

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

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

**BOARD OF EDUCATION ITEM 7.03**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** D. Garza, Executive Assistant to the BOE

**TITLE OF AGENDA ITEM:** Policy and Procedure Review

**ACTION/INFORMATION/DISCUSSION:** Action

**BACKGROUND OR RATIONALE**

Ongoing review of Board policies to ensure compliance with current laws and regulations and to ensure policies align with practices that best serve the district.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

Board policies are routinely reviewed to ensure that they are current and reflect applicable federal and/or state regulations as well as the needs and processes of the districts.

No.	Designation	Title	Reviewed by	Recommendations
7.03a	ADC	Tobacco-Free Schools	D Watson	Minor revisions recommended
7.03b	JJJ	Extracurricular Activity Eligibility	L Fletcher	Revised to reflect CASB recommendations
7.03c	KE	Public Concerns and Complaints	L Fletcher	Revised to reflect CASB recommendations
7.03d	KEF	Public Concerns/Complaints about Teaching Methods, Activities or Presentations	L Fletcher	Recommend adoption of CASB sample policy

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After board review at the previous work session, I move to approve the four policies in item 7.03.

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

BOE Regular Meeting June 13, 2019  
Item 7.03 continued

**DATE:** May 16, 2019



Title	Tobacco-Free Schools
Designation	ADC
Office/Custodian	Operations/Director of Safety and Security

Tobacco smoke in the school and work environment is not conducive to good health. As an educational organization, a school district should provide both effective educational programs and a positive example to students concerning the use of tobacco.

To promote the general health, welfare, and well-being of students and staff, smoking, chewing, or any other use of any tobacco products by staff, students, and members of the public is prohibited on all District property.

Possession of any tobacco product by students is prohibited on District property. For purposes of this policy, the following definitions apply:

1. "School property" means all property owned, leased, rented, or otherwise used or contracted for by a school including but not limited to the following:
  - a) All indoor facilities and interior portions of any building or other structure used for children under the age of eighteen (18) for instruction, educational or library services, routine health care, daycare or early childhood development services, as well as for administration, support services, maintenance, or storage.
  - b) All school grounds over which the school exercises control including areas surrounding any building, playgrounds, athletic fields, recreation areas, and parking areas.
  - c) All vehicles used by the district for transporting students, staff, visitors, or other persons.
  - d) At a school sanctioned activity or event.
2. "Tobacco product" means:
  - a) Any product or facsimile thereof that contains nicotine or tobacco or is derived from tobacco and is intended to be ingested or inhaled by or applied to the skin of an individual, including but not limited to cigarettes, cigars, pipe tobacco, snuff and chewing tobacco; and
  - b) Any electronic device that can be used to deliver nicotine to the person inhaling from the device, including but not limited to an electronic cigarette, cigar, cigarillo or pipe.
  - c) "Tobacco product" does not include any product that has been approved by the appropriate federal agency as a tobacco use cessation product and is prescribed for the person using it.
3. "Use" means lighting, chewing, smoking, ingesting or application of any tobacco product.

Signs will be posted in prominent places on all District property to notify the public that smoking or other use of tobacco products is prohibited in accordance with state law and District policy. This policy will be

published in all employee and student handbooks, posted on bulletin boards, and announced in staff meetings.

Any member of the general public considered by the Chief Education Officer or designee to be in violation of this policy will be instructed to leave District property. Employees found to be in violation of this policy will be subject to appropriate disciplinary action.

Disciplinary measures for students who violate this policy will include in-house detention, revocation of privileges, and exclusion from extracurricular activities. Repeated violations may result in suspension from school. In accordance with state law, no student will be expelled solely for tobacco use.

In keeping with School District 49's Restorative Practices philosophy, a student could be requested to attend and complete a nicotine education program as an alternative to the traditional discipline options listed above.

Revised: March 20, 1986

Revised: August 4, 1994

Revised: August 13, 1998

Reviewed: August 10, 2000

Reviewed: January 11, 2001

Revised: July 10, 2003

Revised: July 8, 2010

Revised: May 12, 2011

Revised: July 27, 2012

Revised: October 10, 2013

Revised: December 10, 2015

Revised: June 13, 2019

#### LEGAL REFS:

20 U.S.C. 7971 et seq. (Prohibits smoking in any indoor facility used to provide educational services to children.)

C.R.S. 18-13-121 (furnishing tobacco products to minors)

C.R.S. 22-32-109 (1)(bb) (policy required prohibiting tobacco use on school grounds)

C.R.S. 22-32-109.1 (2)(a)(I)(H) (Policy required as part of safe schools plan.)

C.R.S. 25-14-103.5 (tobacco use prohibited on school property)

C.R.S. 25-14-301 (Teen Tobacco Use Prevention Act)

#### CROSS REFS:

IHAMA, Teaching about Drugs, Alcohol and Tobacco

KFA, Public Conduct on School Property



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Extracurricular Activity Eligibility</b>
Designation	<b>JJJ</b>
Office/Custodian	<b>Education/ Director of Culture &amp; Services</b>

### Definitions

For the Purposes of this policy, the following definitions apply:

### Definitions

1. "Activity" means any extracurricular or interscholastic activity including but not limited to any academic, artistic, athletic, recreational or other related activity offered by a public school.
2. "School of attendance" means the school in which a student is enrolled and attends classes.
3. "School district of residence" means the school district in which a student resides.
4. "District of attendance" means the school district in which a student is enrolled and attends classes if the student does not attend school in his or her district of residence. For a homeschooled student, the district of attendance shall be determined in accordance with C.R.S. 22-33-104.5 (6).
5. "School of participation" means a school in which the student participates in an activity but is not the student's school of attendance.

### **Participation in activities**

~~Students meeting eligibility requirements may participate in activities at their school of attendance. All students meeting eligibility requirements are entitled to participate in extracurricular activities at their school of attendance.~~ Subject to the same eligibility requirement and in accordance with this policy and applicable law, D49 shall allow students enrolled in any school (including charter school, online and/or blended education programs, nonpublic schools and home schools) to participate on an equal basis in any activity offered by D49 that is not offered at a student's school of attendance.

If an activity is not available at a student's school of attendance, the student may choose to participate at another public or non-public school in the District of attendance or District of residence. If the original school of participation chosen by the student does not offer an activity in which the student wishes to participate, the student may participate in activities at more than one school of participation during the same school year.

If an activity is not offered by either the District of attendance or the District of residence, the student may seek to participate in a contiguous school district or at the nearest public school that offers the activity even if the school is not a contiguous school district.

Regardless of whether the student seeks to participate in an activity at a public school in the district of attendance, district of residence, contiguous district or other district, the district in which the student seeks to participate shall choose the school of participation.

In choosing a school of participation, the district shall seek to maximize all students' opportunities to participate in activities and shall consider certain factors, including but not limited to:

1. which public school of the district offers the most activities in which the student wishes to participate;
2. which public school or schools are nearest to the student's residence;
3. the preferences of the student's parents/guardians; and

4. such issues as may be presented for the district's consideration by a statewide high school activities association.

A student may participate in activities at more than one school of participation during the same school year only if the original school of participation does not offer an activity in which the student wishes to participate. This limitation applies regardless of whether the student participates in activities at a public or nonpublic school. Any additional school(s) of participation shall be chosen by the district in accordance with this policy.

With regard to athletic teams, the school of participation may reserve slots for up to twice the number of starting positions on the team at each level of competition for students enrolled in the district. With regard to individual athletic activities, the school of participation may reserve slots for up to half the total number of team members at each level of competition for students enrolled in the district.

Students who are residents of the school district but who are being educated in a home school may participate provided they comply with all laws governing non-public home-based education.

### **Eligibility requirements**

Eligibility requirements in the bylaws of the Colorado High School Activities Association (CHSAA) shall be observed by students at the high school level. Additional eligibility requirements may be imposed by the district for both high school and middle school students. Such eligibility requirements may include, but not be limited to, good citizenship, acceptable academic standing, parental permission and good health (sports only); each student-athlete shall have a current physical on file, that meets the requirements for student participation. A current physical is defined as one that was performed within one year of athletic participation. All school specific eligibility requirements shall be published in the school's student/parent handbooks). Middle schools are not governed by CHSAA but will follow all eligibility requirements set by their respective school/zone and by the league in which they compete.

To participate in activities at a school of attendance, a student shall meet all of the requirements imposed by the school of attendance.

To participate in activities at a school of participation students must comply with;

1. All eligibility requirements imposed by the school of participation.
2. The same responsibilities and standards of behavior, including related classroom and practice requirement that apply to enrolled students.

Student participation in an activity through any amateur association or league that is not a member of CHSAA shall not prevent the student from participating or affect eligibility to participate in the same activity at any school as long as the student has the express written permission of the principal at the school of participation, the student's class attendance is not compromised and the student is in good academic standing.

If a student has not met all of the eligibility requirements or if the student would have become ineligible to participate at a school, the student cannot gain or regain eligibility by applying to participate in activities at another school. Any penalties assessed to the student must first be paid at the school of attendance nce or participation before regaining eligibility to participate at another school.

### **Transfer students**

If a student transfers enrollment to another school without an accompanying change of domicile by the student's parent/guardian, the student's eligibility to participate is determined by the District's eligibility requirements and Colorado High School Activities Association (CHSAA) bylaws and applicable law.

### Participation fee

Students that participate in extracurricular activities shall be required to pay all participation fees that are set by the respective school/zone. Students that qualify for free lunch will have their fees waived. Students that qualify for reduced lunch will pay 50% of the fees. There shall be a family cap on fees set by the district/zones.

Except as otherwise prohibited by state law, nonenrolled students participating in district activities shall pay the same fee charged enrolled students for participation in the activity.

### CHSAA requirements

Eligibility requirements as published by the Colorado High School Activities Association (CHSAA) shall be observed by all students at the high school level. Additional eligibility requirements may be imposed by the District for high schools that may exceed CHSAA requirements. Middle schools are not governed by CHSAA but will follow all eligibility requirements set by their respective school/zone and by the league in which they compete.

Such eligibility requirements shall include good citizenship, acceptable academic standing, parental permission, and for sports only, a current physical on file, that meets the requirements for student participation. A current physical is defined as one that is current within one year. All eligibility requirements shall be published if applicable in the student/parent handbooks.

Student participation in an activity through any amateur association or league that is not a member of Colorado High School Activities Association (CHSAA) shall not prevent the student from participating or affect eligibility to participate in the same activity at any school as long as the student has the express written permission of the principal at the school of participation, the student's class attendance is not compromised and the student is in good academic standing.

### Appeal<sup>[LF1]</sup>

Any student who is sanctioned or is found by the school, school district or CHSAA to be ineligible to participate in any extracurricular activity may appeal the sanction or finding. Students may not appeal sanctions for unsportsmanlike conduct or ejection from the activity.

Any in-district appeals regarding extra-curricular policies ~~may~~ should be made to the student's Zone Leader.

- Adopted: August 4, 1994
- Revised: July 8, 2010
- Revised: October 10, 2013
- Revised: September 14, 2017
- Revised: June 13, 2019

### LEGAL REFS:

- C.R.S. 22-30.7-108 (*online student may participate in any extracurricular or interscholastic activity*)
- C.R.S. 22-32-116.5 (*extracurricular and interscholastic activities*)
- C.R.S. 22-32-138 (7) (*waiver of extracurricular fees for students in out-of-home placements*)
- C.R.S. 22-33-104.5(6) (*home-based education-legislative declaration-definitions-guidelines*)

**CROSS REFS:**

- IHBG, Home Schooling
- JF-R, Admission and Denial of Admission (Procedures for Students in Out-of-Home Placements)



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	Stakeholder Concerns and Complaints
Designation	KE
Office/Custodian	Education <del>and Business</del> / Director of Culture & Services <del>and Director of Human Resources</del>

### Stakeholder Concerns and Complaints

The Board of Education welcomes constructive criticism motivated by a sincere desire to improve the quality of the educational program or to equip the schools to do their tasks more effectively.

Public complaints made pursuant to this policy may involve personnel or district operations. Such complaints shall be processed in accordance with this policy's accompanying regulation. Public complaints concerning unlawful discrimination, instruction resources or teaching methods shall be processed according to applicable Board policy, as listed in this policy's cross references.

This policy and accompanying regulation shall not apply to parent/guardian concerns or complaints filed on behalf of a student or concerning a student. If a parent/guardian files a complaint, the district shall follow applicable Board policy in responding to the complaint, as listed in this policy's cross references.

The Board relies on district staff to resolve concerns raised by the public and believes that complaints and grievances are best handled and resolved as close to their origin as possible. Therefore, whenever a complaint is made directly to the Board or an individual Board member, it shall be referred to the appropriate chief officer, who shall process the complaint in accordance with this policy's accompanying regulation. ~~the proper channeling of complaints involving instruction, discipline or school operations will be as follows:~~

- ~~1. —Teacher or 1<sup>st</sup> Line Supervisor~~
- ~~2. —School Administrator/Director~~
- ~~3. —Zone Leader/Executive Director~~

~~Any complaint about school personnel shall always be referred back through proper administrative channels before it is presented to the Board for consideration and action.~~

~~When a complaint is made directly to an individual Board member, the procedure outlined below shall be followed:~~

- ~~1. —The Board member shall refer the person making the complaint to a chief officer.~~
- ~~2. —If the person will not personally present the complaint to the principal, zone leader, or chief officer, the Board member shall then ask that the complaint be written and signed. The Board member may then refer the complaint to a chief officer for investigation.~~

~~If at any time the person making a complaint is not satisfied with the reply, he or she may file a grievance through the district's website (D49.org) using the criteria outlined in policy KEA.~~

- Adopted: November 17, 2010
- Revised: October 13, 2016
- Revised: May 11, 2017
- Revised: June 13, 2019

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- IKE, Ensuring All Students Meet Standards Promotion, Retention and Acceleration of Students
- JII, Student Concerns, Complaints and Grievances
- JKD/JKE, Suspension/Expulsion of Students
- JRA/JRC, Student Records/Release of Information on Students
- KEC, Public Concerns/Complaints about Instructional Resources
- KEF, Public Concerns/Complaints about Teaching Methods, Activities or Presentations





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Public Concerns/Complaints about Teaching Methods, Activities or Presentations</b>
Designation	<b>KEF</b>
Office/Custodian	<b>Education-and-Business/Director of Culture &amp; Services-and-Director of Human Resources</b>

Parents/guardians or patrons shall be allowed to challenge the use of any teaching methods, activities or presentations but must express such objection through the following procedures:

1. The parent/guardian or patron with a concern is encouraged to meet with the appropriate teachers or other staff involved.
2. If not resolved with the teacher, the school principal shall hold a conference with the complainant. A written record shall be made of this meeting. Copies shall be supplied to all parties involved.
3. After the initial contact of the complainant with the school administrator, the teacher involved in the challenge shall be invited to attend any subsequent meetings. Written minutes shall be taken of subsequent meetings. Copies shall be supplied to all parties involved.
4. If the complainant is dissatisfied with the results of the conference(s), the principal shall inform the complainant of the following procedures and provide a copy of these procedures and the "Citizen's Challenge or Objection to Teaching Methods, Activities or Presentations" form to be acted upon by a review committee appointed by the superintendent.
5. Within 10 working days of receiving the completed challenge form, the principal shall forward it to the chair of the review committee together with a written report of the conference(s) held with the complainant.
6. Copies of the report also shall be sent to the superintendent, the complainant and the teacher involved.
7. One copy of the report shall be kept in the school file.
8. The principal shall provide the chair of the review committee with a copy or copies or description of the methods, activities or presentations, and the principal involved shall be given the opportunity to render a professional opinion on the appropriateness of the methods, activities or presentations utilizing supporting evidence.
9. The complainant shall be given the opportunity to render an opinion on the appropriateness of the material utilizing supporting evidence.
10. Within 60 calendar days from receiving the completed and signed challenge form, a written recommendation of the review committee shall be forwarded to the superintendent and all parties in interest.
11. If the complainant or teacher involved is not satisfied with the recommendation of the review committee, he or she has the privilege of appealing to the superintendent and if necessary the Board of Education.

12. If the same methods, activities or presentations are challenged at a future date, the principal and the chair of the review committee shall examine the previous decision in the light of additional points of view. If they find any significant difference in the new challenge, the committee again may review the methods, activities or presentations. Otherwise, the original decision shall stand and a copy of the final written recommendation of the committee and any Board action shall be sent to the complainant with an explanation that the methods, activities or presentations have been evaluated previously. If the complainant believes his or her challenge is different from the previous one or that significant new evidence exists, the complainant may appeal the decision to the review committee, superintendent or Board of Education.

13. Any party may be represented by counsel at any step of this procedure.

Nothing herein shall be deemed to modify or repeal any other policy or regulation of the school district relative to rights and expression on the part of the professional staff or students.

- Adopted: June 13, 2019

**BOARD OF EDUCATION ITEM 7.04**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Action on Contract between District 49 and Community Partnership for Child Development – Head Start

**ACTION/INFORMATION/DISCUSSION:** Action

**BACKGROUND OR RATIONALE**

Annual update/renewal of CPCD contract for services at FES and EES regarding Head Start Services.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

We continue to partner with CPCD for provision of early childhood programming. This year, we are extending the programming to include a full-day option and an Early Head Start option.

Please see the attached Summary for a breakdown of programs and costs. We are increasing services at a relatively small cost to the district (\$3950.72).

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

Culture	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	
Strategy	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	Ensures all legal compliance regarding Head Start services are conducted according to Federal guidelines and at a reasonable cost.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** To approve the contract between District 49 and the Community Partnership for Child Development.

**APPROVED BY:** Peter Hilts, CEO

**DATE:** June 13, 2019

**CPCD AND D49 PARTNERSHIP SUMMARY BY MODEL  
2019 2020**

In CPCD classrooms in District 49, preschool children attend a Head Start half day session of 4 hours per day, 4 days per week or a full school day session of 7 hours per day, 4 days per week. A Colorado Preschool Program (CPP) session is 3 hours per day, 4 days per week. All preschool classes are held Tuesday – Friday. Early Head Start serves pregnant women and children from birth to age three. Early Head Start is 7 hours per day, 5 days per week, year round. CPCD is responsible for licensing, staffing and equipping the classrooms.

**HEAD START HALF DAY SESSION**

51 Head Start eligible children at \$9077/child/year = **\$462,927** in comprehensive early childhood services\* **provided by CPCD**

5 of these children *may* be diagnosed with special needs at \$2200/child/year at a cost to the district of \$11,000/classroom\*\* = **\$33,000 (D49 cost)**

**COLORADO PRESCHOOL PROGRAM/SPECIAL EDUCATION SESSION (CPP/SPED)**

11 CPP eligible children at \$3849.29\*\*\*/child/year x 3 classrooms = **\$126,894.57 (D49 cost)**

5 children with special needs at \$6045.29\*\*\*\*/child/year x 3 classrooms = **\$90,679.35 (D49 cost)**

**HEAD START FULL SCHOOL DAY SESSION EXTENDED YEAR**

17 Head Start eligible children at \$.00/year/child = **\$186,915** in comprehensive early childhood services\* **provided by CPCD**

**EARLY HEAD START FULL SCHOOL DAY YEAR ROUND**

8 Early Head Start eligible children at \$15,300/child/year = **\$122,400** in comprehensive early childhood services\* **provided by CPCD**

\*Comprehensive services include child development and education, family support and education, physical health, dental health, behavioral health, meals and transportation (if indicated). Head Start is a federal to local grant funded to CPCD from the US Department of Health and Human Services.

\*\*The \$2200/child/year for children enrolled in Head Start supports the interventions indicated on their Individualized Education Plan (IEP). This is funded by the District. The basic cost for the child development services is covered by the Head Start grant.

\*\*\*The \$3,845.29/child/year is based on the PPR for the District, less 5% for administration. It is funded through the Colorado Preschool Program (state funded preschool) to the District, then to CPCD via contract. It covers most of the basic cost of the child development program. CPCD raises funds to provide the remaining services (except transportation).

\*\*\*\*The \$6,045.29/child/year is for children with special needs served in the same classroom as CPP. \$3,845.29 covers most of the basic cost of the child development services and is funded by the District (and cannot be funded by CPP under state legislation for the program). The \$2200/child/year covers the cost of the interventions indicated on the child's IEP.

**Total D49 cost = \$250,573.92**

**Total CPCD cost = \$772,242.00**

**AGREEMENT BETWEEN SCHOOL DISTRICT 49  
AND COMMUNITY PARTNERSHIP FOR CHILD DEVELOPMENT, INC.**

THIS AGREEMENT, dated July 1, 2019, is between Community Partnership for Child Development, Inc. ("CPCD"), the Head Start and Early Head Start grantee for El Paso County, and School District No. 49 (the "School District").

**RECITALS**

The parties wish to support children's optimal development and readiness for school entry and success; coordinate a comprehensive system of activities, policies and procedures which guide and support the delivery of services to children and their families; address the unique strengths and needs of the local population, such as homeless or non-English speaking families; promote collaboration regarding shared use of facilities and other resources, as appropriate and to reduce duplication and enhance efficiency of services; and to define the roles and responsibilities of the parties toward coordination and greater collaboration, enhance linkages and relationships, and exchange information on the provision of education and non-educational services.

- A. Using what are commonly referred to as Public Law 99-457 and I.D.E.A. funds and in accordance with the requirements of Public Law 99-457 and I.D.E.A., the parties wish to provide special education services to a certain number of children who reside within the boundaries of the School District ("Resident Children"), who qualify under the Exceptional Children's Educational Act ("ECEA") guidelines, and who are also eligible for Head Start services.
- B. As a part of a program commonly referred to as the Colorado Preschool Program and SPED program, the parties also wish to provide comprehensive early childhood development services to a certain number of three and four-year-old Resident Children who have been diagnosed with disabilities (SPED) and a certain number of typical three and four-year-old Resident Children (CPP).

**AGREEMENT**

THEREFORE, for valuable consideration, the receipt and sufficiency of which is hereby expressly acknowledged, the parties agree to the following terms and conditions.

**1. GENERAL**

- 1.1 Curriculum and Instruction. CPCD will implement a research-based early childhood curriculum that is aligned with the Head Start Early Learning Outcomes Framework and the Colorado Quality Standards for Early Childhood Care and Education Services. For the term of this contract, CPCD will implement the Creative Curriculum for Preschool as its basic curriculum. Additional curricula will be implemented as appropriate in accordance with CD-27: Curriculum (See Attachment #1). CPCD

will measure child progress quarterly and will share this information with the District, with an emphasis on reaching established school readiness benchmarks.

- 1.2 Recruitment and Selection. CPCD and School District 49 will cooperate to recruit and enroll those children and families most in need of early childhood services within the district, in accordance with EN-2: CPCD Preschool Recruitment and EN-6HS: Eligibility and Selection Criteria for Head Start Programs and EN-6CPP: Eligibility and Selection Criteria for Colorado Preschool Programs (See Attachment #2, 3 and 4). CPCD will prioritize home school placement wherever possible, in accordance with these policies. If non-home school placement is being considered, due to eligibility or the existence of risk factors, the school Principal or Child Find Coordinator will be consulted. It is understood that Head Start slots must be filled within 30 days of becoming vacant.
- 1.3 Staff Training: CPCD and School District 49 agree to share training calendars and to proactively invite staff to enroll in training and professional development opportunities, as appropriate.
- 1.4 Transition to Kindergarten. CPCD and School District 49 will, with parent consent, share information on children transitioning to Kindergarten and will support transition activities, in accordance with CD-30: Transition (See Attachment #5).
- 1.5 Parent Involvement. CPCD and School District 49 will promote and support activities that support parents in their role as their child's first and best teacher and will work together with elementary school teachers and staff to encourage parents to remain involved in their child's education beyond Head Start, in accordance with PI-13: Family Engagement Guidance Opportunities (See Attachment #6).
- 1.6 Communication and Shared Information Meeting and Form. CPCD Teachers and School Principals agree to meet within the first 15 days of the school year to develop a Communication and Shared Information Meeting Form that outlines expectations of CPCD and SD49 staff in promoting and maintaining a co-operative school and classroom environment. Both CPCD and SD49 will maintain a copy of the form on file for problem-solving and reference as needed.

## **2. SPECIAL EDUCATION SERVICES IN HEAD START.**

- 2.1. General Description of Services. CPCD shall provide, in accordance with the terms of this Agreement, certain special education services for 15 three and four-year-old Resident Children who qualify as having disabilities under ECEA guidelines, who meet the eligibility requirements for Head Start, and who are enrolled in the Head Start program ("Special Education Services"). General education services will be provided 4 hours per day, four days per week (Tuesday through Friday), on a school year schedule. It is agreed that CPCD will have regular access to CPCD classrooms during the first week of the fall break and the first week of the spring break.
- 2.2. Obligations of CPCD.
- (a) Screening. CPCD shall, in the course of Head Start Screening, make reasonable efforts to seek out and identify Head Start eligible Resident Children who may be in need of Special Education Services. CPCD shall, in consultation with the School District and using the Ages and Stages Questionnaire (ASQ), refer such children for screening to the Child Find program operated by the School District or to any regional Child Find Program in which the School District participates. Screening procedures shall meet the Interagency Child Find process and shall cover all major parameters of functioning, such as cognitive, social/emotional, speech, language, motor, hearing, and vision.
  - (b) IEP Meetings. CPCD will coordinate the scheduling of meetings and notify the Dean of Early Childhood or Designee no later than 15 days prior to the meeting date. In addition, CPCD and the District shall encourage the parents of the child who is the subject of the IEP meeting to attend. A D-49 representative will facilitate the initial evaluation meeting and annual IEP meetings. At least one participant from CPCD shall attend all IEP meetings for children being placed in CPCD classrooms and may assist in the development of Individual Education Plans ("IEPs") for those children who will receive Special Education Services.
  - (c) Implementation of IEPs. CPCD shall be responsible for implementing and monitoring the IEP's for the children enrolled in special education services program and will provide Speech and Language therapy and/or Occupational Therapy. The District will provide Physical Therapy (PT) services as necessary unless otherwise negotiated. If CPCD provides PT services, an additional \$200/child/year will be charged for services. It is agreed that Early Childhood

Special Education Services (ECSE) will be provided by CPCD paraprofessional staff with oversight and consultation provided by CPCD ECSE Licensed staff.

- (d) Transportation. CPCD shall provide transportation to and from school for all Resident Children receiving Special Education Services in Head Start and shall comply with those terms and conditions found in Section 5.7 herein.
- (e) Availability of Records. All education records for Resident Children who receive Special Education Services shall be available for review at any time by the School District Director of Special Education or his or her designee. One set of each child's records shall be made available for placement in the School District's permanent records.
- (f) Accounting. CPCD shall maintain an accurate accounting of all program costs and submit the same to the School District's Special Education Office upon request.
- (g) CPCD's Obligations Contingent on Head Start Funding. Each and every obligation of CPCD concerning the provision of Special Education Services is expressly contingent on CPCD continuing to receive Head Start funding. If, at any time, CPCD does not receive such funds, this Agreement shall automatically terminate as of the date on which CPCD no longer receives such funds and this Agreement shall be of no further force and effect.
- (h) Results Matter. At its own expense, CPCD shall maintain a child outcomes assessment process for each child being served under this contract that conforms to the requirements outlined in the Colorado Department of Education's Results Matter initiative. School District personnel shall have access to the child outcomes records maintained by CPCD on the children being served under this contract, upon request. CPCD will participate in any training deemed appropriate by the School District to ensure its ability to fulfill its obligations under the Results Matter initiative.

### 2.3 Obligations of the School District.

- (a) Screening. The School District shall make reasonable efforts to seek out and identify Head Start eligible Resident Children who may be in need of Special Education Services. In addition, the School District shall conduct screenings for all Resident Children who are referred by



CPCD to the School District or to any regional Child Find Program in which the School District participates.

- (b) Assessment. The School District shall be responsible for conducting or obtaining assessments in the following areas for Resident Children who have been identified, through the screening process, as needing Special Education Services:
  - i. Speech/Language;
  - ii. Health;
  - iii. Psychological;
  - iv. Vision;
  - v. Occupational therapy;
  - vi. Physical therapy; and
  - vii. Audiology.
- (c) IEP Meetings. A School District designee shall facilitate all IEP meetings, shall have primary and ultimate responsibility for developing IEPs and shall be responsible for ensuring that each IEP and review meeting meets the requirements of federal and state special education laws. A staffing shall be held for each Resident Child for whom an assessment is conducted pursuant to I.D.E.A., for the purpose of (i) determining whether the child has disabling conditions; (ii) determining whether the child will receive Special Education Services; and (iii) if the child receives Special Education Services, developing an IEP for the child. IEP meetings may be held periodically during the term of this Agreement to review and assess the progress being made under an IEP and to consider revisions to an IEP. An IEP meeting shall also be held near the end of the term of this Agreement for each disabled Resident Child who receives Special Education Services for the purpose of facilitating the transition of the child into other appropriate School District programs. Each IEP meeting shall be attended by at least one representative from CPCD and at least one representative from the School District.
- (d) Payment. In exchange for the Special Education Services provided pursuant to this Agreement, the School District shall remit a total of \$33,000 in 12 equal monthly payments of \$2,750.00 due and payable on the 1<sup>st</sup> business day of the month beginning July 1, 2019 and ending June 15, 2020. In the event that CPCD exceeds 15 students served (up to a maximum of 18 students), the School District agrees to remit to CPCD the amount of \$183.33 per month, per student, for each month served; CPCD will invoice the School District on a monthly basis for any additional students served. For coordinating and scheduling meetings, the School District will submit \$750.00 due July 1, 2019. (IEPs with Physical Therapy

included will incur an additional \$200 per child per month over the \$2200/child/year).

**3. THE COLORADO PRESCHOOL PROGRAM/SPED PROGRAM.**

- 3.1. General Description of Services. CPCD shall provide, in accordance with the terms of this Agreement and subject to the requirements and conditions of the Colorado Preschool Program Act (22-28-101 through 22-28-110), pre-school services for 33 three and four year old Resident Children; and 15 three and four year old Resident Children diagnosed with disabilities in 3 classrooms within facilities of the School District that are designated by the School District for CPCD's use. The services provided within these classrooms shall be separate from those provided for Head Start children, but will meet or exceed the CPP guidelines issued by the State of Colorado. It is agreed that CPCD will have regular access to CPCD classrooms during the first week of the fall break and the first week of the spring break.
- 3.2. Obligations of CPCD.
- (a) Recruitment. In cooperation with the School District, CPCD shall recruit 33 typical Resident Children to receive CPP Services; said children must meet the eligibility requirements to participate in the Colorado Preschool Program, as determined by the School District 49 CPP Council. CPCD may assist the School District in its efforts to identify disabled children who may receive SPED Services and shall make such referrals to the School District's Child Find Program or to any Regional Child Find program in which the School District participates, as it may deem appropriate. Slots designated for SPED services will be held for children identified as needing services, regardless of date, with full payment for said slots.
  - (b) Application and Enrollment. CPCD shall be responsible for all aspects of the application and enrollment process. Application and enrollment services shall be conducted at CPCD's offices and at elementary schools within the School District, at such times and locations as may be mutually agreeable to CPCD and the parent(s) of the child to be enrolled.
  - (c) Program. CPCD shall provide CPP and SPED services three hours a day, four days a week (Tuesday through Friday), on a school year schedule, and will meet the minimum number of contact hours (360) as required by the Colorado Department of Education and approved by the School District CPP Council. If the Superintendent of the School District or his designee cancels school for any reason, CPCD will also not hold CPP classes.

CPCD may announce other class closings, as CPCD deems appropriate. (See 3.1 for fall and spring break access).

- (d) Adherence to Colorado Quality Standards for Early Childhood Care and Education Services and Child Care Licensing Standards. All CPP and SPED classrooms will adhere to the Colorado Quality Standards for Early Childhood Care and Education Services as established by the Colorado Department of Education, and will be licensed through the Division of Child Care, Colorado Department of Human Services.
- (e) Home Visits and Parent/Teacher Conference. CPCD shall offer at least one home visit and conduct two Parent/Teacher conferences for each Resident Child who receives CPP Services.
- (f) Parent Involvement. CPCD shall provide parent involvement opportunities in the classroom and in other program activities such as School Readiness Events, and Family Parent Programs. CPCD shall encourage, but not require, parents to attend parent/child orientation meeting(s). (See 4.1 for access to other building space).
- (g) Advisory Council. CPCD shall participate in the CPP Advisory Council of the School District.
- (h) IEP Meeting. CPCD will coordinate the scheduling of meetings and notify the Dean of Early Childhood or Designee no later than 15 days prior to the meeting date. In addition, the School District and CPCD shall encourage the parents of the child who is the subject of the staffing to attend. CPCD shall participate in all IEP meetings for Resident Children with disabilities being placed in CPCD classrooms and may assist in the development of IEPs for such children.
- (i) Snacks. CPCD shall provide snacks during each classroom session to each Resident Child who receives CPP and SPED Services.
- (j) Teaching Staff. CPCD shall staff each classroom with a qualified Teacher who holds a minimum of an AA in Early Childhood Education or meets the minimum requirements for teacher under CPP guidelines and is Director Qualified, and an education assistant who, at a minimum, is a high school graduate.
- (k) Implementation of IEPs. Except for adaptive physical education services, which may be required by an IEP, CPCD shall implement, facilitate and carry out IEPs for Resident Children receiving SPED Services. It is agreed that Early Childhood Special Education Services (ECSE) will be provided by CPCD paraprofessional staff with

oversight and consultation provided by CPCD ECSE Licensed staff. It is also agreed that CPCD will provide Occupational Therapy (OT) as necessary per IEPs and The District will provide Physical Therapy (PT) services as necessary unless otherwise negotiated. If CPCD provides PT services, an additional \$200/child/year will be charged for services. The School District shall be solely responsible for providing adaptive physical education services to Resident Children.

- (l) Results Matter. At its own expense, CPCD shall maintain a child outcomes assessment process for each child being served under this contract that conforms to the requirements outlined in the Colorado Department of Education's Results Matter initiative. School District personnel shall have access to the child outcomes records maintained by CPCD on the children being served under this contract, upon request. CPCD will participate in any training deemed appropriate by the School District to ensure its ability to fulfill its obligations under the Results Matter initiative.
  - (m) Provide Information to the School District. CPCD shall provide that information necessary to determine whether CPCD is in compliance with the requirements of Title 22, Article 28, C.R.S. to the School District upon the School District's request, within five working days of such request.
  - (n) Services Are Additional. CPCD shall administer the CPP so that the services provided pursuant thereto shall be in addition to other services provided to the School District by CPCD. In addition, CPCD shall cause those funds provided by the School District for the CPP to be used for the CPP and not for other services provided by CPCD.
  - (o) Availability of Records. All education records for Resident Children who participate in the CPP and SPED programs shall be available for review at any time by the School District. One set of each child's records shall be made available for placement in the School District's permanent records.
- 3.3. Obligations of School District.
- (a) Recruitment and Screening. The School District shall recruit, identify and diagnose all Resident Children who are eligible to receive CPP SPED Services and who may have disabilities. CPCD will assist in the recruitment process.

- (b) Assessment. The School District shall conduct or obtain assessments in the following areas for Resident Children identified by either CPCD or the School District as being in need of such assessment(s):
- i. Speech/language;
  - ii. Health;
  - iii. Psychological;
  - iv. Vision;
  - v. Occupational therapy;
  - vi. Physical therapy; and
  - vii. Audiology.
- (c) IEP Meetings. A School District designee shall facilitate all IEP meetings, shall have primary and ultimate responsibility for developing IEPs and shall be responsible for ensuring that each IEP and review meeting meets the requirements of federal and state special education laws. A staffing shall be held for each Resident Child for whom an assessment is conducted pursuant to Public Law 94-142, for the purpose of (i) determining whether the child has a disabling conditions; (ii) determining whether the child will receive SPED Services; and (iii) if the child receives SPED Services, developing an IEP for the child. IEP meetings may be held periodically during the term of this Agreement to review and assess the progress being made under an IEP and to consider revisions to an IEP. A staffing shall also be held for each Resident Child who receives SPED Services for the purpose of facilitating the transition of the child into other appropriate School District programs. Each staffing shall be attended by at least one representative from CPCD and at least one representative from the School District.
- (d) Severe/Profound Handicaps. Should the School District staffing team determine that a Resident Child requires 1 to 1 attention due to severe/profound handicaps and if the child receives CPP SPED Services, the School District, at its expense, shall provide appropriate aide support for such child.
- (e) Transportation. The School District shall provide all transportation services for Resident Children with disabilities who receive special services, in accordance with the terms set forth in Section 4.7 herein.
- (f) Payment. In exchange for the CPP and SPED Services provided pursuant to this Agreement, the School District agrees to pay to CPCD the total amount of \$126,894.57 for 33 children enrolled in CPP, and \$90,679.35 for 15 children enrolled in SPED. These funds shall be remitted in 12 equal monthly payments of \$18,131.16 beginning on July 15, 2019 and ending on June 15, 2020.

- (g) Additional Children. If the School District identifies, before October 1, 2019, additional children with disabilities and if such children receive SPED Services, CPCD will charge the School District \$6045.29 per child and family. If the child is identified after October 1, 2019, the usual cost of \$6045.29 will be pro-rated. CPCD will bill the School District for these charges at the end of each month during the term of this Agreement.

#### **4. USE OF DISTRICT FACILITIES.**

- 4.1. Classroom Space. In addition to the Head Start/CPP classrooms noted in 3.1 above, the School District shall provide CPCD two additional classrooms, one of which is suitable for the provision of Early Head Start services by CPCD that is available on a year round schedule, and another classroom that is available for Extended Year Head Start services. Two Head Start/CPP classrooms will be located in Evans Elementary School and three classrooms will be located in a district owned modular on the grounds of Falcon Elementary School. Such space will be provided at a nominal fee (\$1.00 per year) or no rent. A failure by the School District to provide such classroom space shall relieve CPCD of all of its obligations hereunder.
- 4.2. Early Head Start Playground. CPCD will install an appropriate Early Head Start playground at Falcon Elementary School using federal Head Start money. It is understood that this playground is the property of CPCD and may be removed by CPCD should the Early Head Start classroom space no longer be available for CPCD's use.
- 4.3. Parking. CPCD employees shall park their vehicles in an area designated by the principal of the applicable District Facilities. This area will be on a hard surface in a regular parking lot, in particular at FES. It is understood that parents will park in the parking lot to drop off and pick up their enrolled children.
- 4.4. Alterations. CPCD shall not make any structural alterations to any School District facilities that the District has designated for the use of CPCD and that CPCD actually uses ("District Facilities"). CPCD shall not physically alter District Facilities without prior approval by the Supervisor of Maintenance and Operations of the District (the "Supervisor"), which approval shall not be unreasonably withheld.
- 4.5. Termination. Within seven days after the termination of this Agreement, CPCD shall remove all materials, furniture and equipment placed in the District Facilities by CPCD. CPCD shall not remove any installations made to the walls, ceilings or floors without the written permission of the Supervisor. The School District must respond to a request for permission within seven days of such request.

- 4.6. Facility Changes. CPCD shall not use any other District Facilities than those designated for CPCD's use without prior approval from the principal of the applicable District Facilities.
- 4.7. Facilities for Resident Children. CPCD shall use District Facilities for Resident Children only, except as approved by the School District.
- 4.8. District Furnishings. Any and all furnishings and equipment furnished by the School District to CPCD shall remain the property of the School District. At the termination of this Agreement, if the School District plans to dispose of any such furnishings or equipment, the School District shall provide CPCD with an opportunity to purchase such furnishings and equipment.
- 4.9. Insurance. The School District shall maintain in effect at all times during the term of this Agreement fire and liability insurance on District Facilities, in an amount which conforms with the Colorado Governmental Immunity Act.
- 4.10. Custodial Service. The School District will provide daily custodial service and maintenance to District Facilities in the same manner and with the same frequency as it provides such service to other facilities maintained and operated by the School District.
- 4.11. Vandalism. CPCD shall pay for the cost of removing or correcting any vandalism to District Facilities that results from the negligence of CPCD; provided, however, that CPCD shall not assume the cost of any vandalism that occurs on the exterior or the grounds surrounding modular units. If vandalism occurs as a result of any cause other than CPCD's negligence, the School District shall pay any and all costs associated with such vandalism.
- 4.12. Copy Charges. CPCD employees shall have the right to use photocopiers located within facilities operated and maintained by the School District, provided that the School District may charge two cents per copy and may bill CPCD for such charges twice during each calendar school year.
- 4.13. Indemnity. CPCD will indemnify and hold harmless the School District from any and all damages and liabilities to third parties arising out of CPCD's use of District Facilities.

## **5. GENERAL PROVISIONS.**

- 5.1. Term. This Agreement shall commence on July 1, 2019 and end on June 30, 2020.

- 5.2. Insurance. CPCD shall maintain in effect at all times throughout the term of this Agreement comprehensive and general liability insurance, including bodily injury and broad-form property damage coverage, in such amounts as it deems appropriate. CPCD shall maintain workers compensation insurance for all of its employees who participate in providing services pursuant to this Agreement.
- 5.3. Certificates of Insurance. To the extent that either party must maintain insurance coverage pursuant to this Agreement, each party shall provide to the other a certificate of insurance demonstrating such coverage before August 31, 2019.
- 5.4. Termination. If the School District does not receive funds from the CDE for any of the services provided pursuant to this Agreement, this Agreement shall automatically terminate and be of no further force and effect.
- 5.5. Accounting. CPCD shall maintain an accurate accounting of all program costs and submit the same to the School District upon request.
- 5.6. Default. If either party is in default under this Agreement, it shall have an opportunity to cure the default within 30 days after it is given written notice of default by the other party, which notice shall specify the nature of the default. If the default is not cured within 30 days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement. Failure to complain of any action, non-action or default under this Agreement shall not constitute a waiver of either parties' rights hereunder.
- 5.7. Transportation. Any and all transportation to be provided pursuant to this Agreement shall be provided in vehicles that conform to all applicable state laws and regulations, and the drivers of such vehicles shall be properly licensed to operate such vehicles.
- 5.8. Independent Capacity. In the performance of this Agreement, the parties hereto shall act in independent capacities and shall not be considered agents, joint venturers or partners. CPCD is not an employee of the School District and is not entitled to any of the rights, benefits or privileges of School District employees, including but not limited to medical and worker's compensation insurance.
- 5.9. Assignment or Modification. This Agreement shall not be extended, modified or assigned by either party without the express, written consent of the other party.
- 5.10. Responsible Designees. The Director of Special Services shall ensure that the School District fulfills its obligations hereunder. The President/CEO of CPCD shall oversee the satisfactory culmination of CPCD's obligations hereunder.



5.11. Notice. Except where otherwise specifically provided in this Agreement, any notice that shall or may be given under the terms of the Agreement shall be in writing and shall be deemed given when sent by the United States mail, postage prepaid and addressed as follows:

If to School District: School District 49  
Superintendent\CEO  
10850 East Woodmen Road  
Falcon, CO 80831

If to CPCD: Community Partnership for Child Development  
Attn: President\CEO  
2330 Robinson Street  
Colorado Springs, CO 80904

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date set forth above.

**SCHOOL DISTRICT 49**

By: \_\_\_\_\_  
Its: \_\_\_\_\_  
Date: \_\_\_\_\_

**COMMUNITY PARTNERSHIP FOR CHILD DEVELOPMENT**

By: \_\_\_\_\_  
Noreen Landis-Tyson, President/CEO  
Date: \_\_\_\_\_

**BOARD OF EDUCATION ITEM 7.05**  
**OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Charter Contract Renewals – Grand Peak Academy

**ACTION/INFORMATION/DISCUSSION:** Action

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

The renewal application for the Grand Peak Academy, formally known as Imagine Indigo Ranch was approved by the BOE on January 11, 2019. Approval of the application placed the charter school in the contracting phase. Legal representatives with the input of District and applicant administration have worked to establish an agreeable contract. The draft of the contract is the discussion point.

**RATIONALE:**

The draft contract meets authorizer standards and promotes a collaborative approach to ensuring success for every student.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

**INNOVATION AND INTELLIGENT RISK:**

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

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

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

BOE Regular Meeting June 13, 2019  
Item 7.05 continued

<b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	
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**BUDGET IMPACT:** None

**AMOUNT BUDGETED:** None

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After review at the previous board meeting, I move to approve the charter contract between Grand Peak Academy and District 49 by way of resolution as recommended by the administration.

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

**DATE:** May 16, 2019



## RESOLUTION

### Regarding Grand Peak Academy – Charter Contract Extension

The Board of Education is committed to Every Student by supporting Grand Peak Academy as an avenue of serving student needs, promoting high academic expectations, and embracing a culture of excellence; and

The Board of Education is committed to providing a Portfolio of Schools – to include a Classical Education option; and

The Board of Education is committed to being the Best District by supporting the diverse needs of students through specialized programming emphasizing academic growth and post-secondary readiness; and

The Board of Education is committed to building strong Community partnerships with the Grand Peak Academy charter community; and

The Board of Education is committed to building Trust by offering a quality educational opportunity, which will attract and retain students in D49;

### **THEREFORE:**

We, the members of the board, resolve to approve the revised charter contract dated June 13, 2019 - extending the term of agreement from June 30, 2019 to June 30, 2023. The charter contract, submitted by the iConnect Zone Superintendent and endorsed by the Chief Education Officer, Chief Business Officer, and Chief Operations Officer, has been negotiated and agreed to by Grand Peak Academy Board of Directors.

ADOPTED AND APPROVED this 13<sup>th</sup> day of June, 2019.

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Marie La Vere-Wright, Board President  
School District 49

(SEAL)

ATTEST:

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Dave Cruson, Board Secretary  
School District 49

# **GRAND PEAK ACADEMY f.k.a. IMAGINE INDIGO RANCH**

## **CHARTER SCHOOL CONTRACT**

This Charter School Contract ("Contract"), dated this 1st day of July, 2019, is made and entered into by and between School District No. 49 ("District") and Grand Peak Academy ("GPA" or the "School"), previously known as Imagine Indigo Ranch ("IIR") previously known as The Imagine Classical Academy at Indigo Ranch, a public charter school organized as a Colorado non-profit corporation (collectively, the "Parties").

### **SECTION ONE: RECITALS**

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

1.2. WHEREAS, on October 16, 2007, the School District's Board of Education ("Board") approved GPA's initial charter application;

1.3. WHEREAS, a charter school contract was entered into on May 13, 2008, enabling GPA to commence operations as a charter school within the District from July 1, 2008 until June 30, 2013;

1.4. WHEREAS, on December 1, 2012, the School submitted a charter renewal application to the District seeking approval for the School to continue operating for the 2013- 2018 school years;

1.5. WHEREAS, on December 1, 2017, the School submitted a charter renewal application to the District seeking approval for the School to continue operating for the 2018- 2023 school years, which was granted resulting in a new contract dated July 1, 2018, for one year;

1.6. WHEREAS, GPA found it to be appropriate and proper to seek a renewal of the one-year contract under a new name;

1.7. WHEREAS, GPA seeks approval of its charter and contract and desires to maintain and amend certain waivers, granted to GPA, from School District policies/regulations and state law/rules, attached and incorporated herein as Attachments 5 and 6 respectively;

1.8. WHEREAS, the Board has the authority to waive School District policies and regulations only to the extent permitted by law;

1.9. WHEREAS, the authority of the Board, as approved by the State Board of Education, to provide waivers from the requirements of state law only extends to provisions contained in Title 22 of the Colorado Revised Statutes; and

1.10. WHEREAS, the District Board of Education adopted a Resolution (Attachment 1) approving the Renewal Application, subject to progress monitoring and other certain conditions under probationary status through and until June 30, 2023 .

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

## **SECTION TWO: ESTABLISHMENT OF SCHOOL**

2.1. **Term and TABOR Clause.** This Contract is effective as of July 1, 2019, and shall continue through June 30, 2023. Although this Contract is for operation of the Charter School for a period of five years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District and the Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term; and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding GPA or for providing services herein for any subsequent fiscal year during the remaining term of the Contract.

2.2. **Charter School Legal Status.** GPA is incorporated as a Colorado non-profit corporation and is recognized as a Section 501(c)(3) tax-exempt entity by the Internal Revenue Service. Unless the parties agree otherwise in writing, GPA shall continue to operate as a Colorado non-profit corporation and shall assure that its operation is in accordance with its articles of incorporation and bylaws. The School shall notify the District promptly of any change in its corporate and/or tax-exempt status.

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

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

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

A. **Right to Review.** GPA shall operate under the auspices of, and shall be accountable to, the District and subject to, unless specifically waived or delegated pursuant to the Contract, all applicable federal and state laws and regulations, Board policies and regulations. All records established and maintained in accordance with the provisions of this Contract, Board policies and regulations, and federal and state law and regulations shall be open to inspection and

review and made available in a timely manner to District officials who have legitimate educational interests in such records within the meaning of the Family Educational Rights and Privacy Act (FERPA). Records include, but are not limited to, the following:

- i. School records including, but not limited to, student cumulative files, policies, special education and related services;
- ii. Financial records;
- iii. Educational program, including test administration procedures and student protocols;
- iv. Personnel records, including evidence that criminal background checks have been conducted
- v. GPA's operations, including health, safety and occupancy requirements; and
- vi. Inspection of the facility.

Further, the District may make announced or unannounced visits to the School to fulfill its oversight responsibilities. Except in emergencies, and when directed by responsible District administrative officials, visits should be pre-arranged in a professional manner to avoid needless disruption of the educational process.

Notwithstanding anything to the contrary herein, the District shall not have access to (1) documents constituting communication with the School's attorney concerning a matter that is protect by attorney client privilege, or attorney work product doctrine; or (2) documents that would otherwise be executive session minutes or subject to the work product exception relating to negotiations with the District.

B. Complaints. The District agrees to notify the School regarding any complaints about the School that the District receives. Except in exceptional circumstances, the District shall direct the person making the complaint to present that complaint to the GPA Administration and/or Board of Directors, as appropriate. If the person or persons making the complaint are adamant about not wishing to take the complaint directly to the School as a first step in the complaint process, the District shall notify the School within ten (10) days of the receipt of the complaint by the District and shall include information about the substance of the complaint, taking into consideration any complainant's request for anonymity. Any written complaint shall be provided to the School within three (3) days pursuant to the Open Records Act.

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

D. Access to Data and Information. The District will timely provide the School with access to any data and information pertaining to the School that the District receives from the

State or other sources, including but not limited to, test scores, Elementary and Secondary Education Act (ESEA) school improvement status, Adequate Yearly Progress, accreditation, special education, and funding information.

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

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

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

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

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



B. Notifications provided to the District. The School shall timely notify the District (and other appropriate authorities) in the following situations:

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

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

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

C. Compliance. The School shall comply with all applicable federal and state laws, local ordinances, and District policies applicable to charter schools, except to the extent that GPA has obtained waivers from state law and regulations and District policies in accordance with Section 5.5 of this Contract. A list of some, but not all, of the federal and state laws with which the School must comply are listed in Attachment 2. Further, the School shall comply with each of the eight (8) progress monitoring milestones provided by the District as Attachment 7 and in accordance with the January 1, 2019 resolution, with compliance running through June, 2021, as set forth in Attachment 1.

D. Reports. The School shall timely provide to the District any reports necessary and reasonably required for the District to meet its oversight and reporting obligations. Required reports include, but are not limited to those listed below along with projected due dates for the current school year. Timely notification shall be provided when due dates are changed. The District will annually update the list of required reports and due dates and provide this information to the School. Failure to provide reports within ten (10) days after the date due, unless previously coordinated with the District, may constitute a material violation of the Contract, and the District may take actions outlined in Section 3.6.

i. Accreditation report, including the Unified Improvement Plan, in accordance with state requirements.

ii. Annual Performance Report (APR) to include:

a. Quarterly reports, due within 30 days after each quarter, or October 30, January 30, April 30, and July 30, that include:

1. Quarterly projected and actual enrollment

2. Quarterly financial reports

3. Governance information to include the charter school board roster and contact information, signed board disclosure/conflict of interest forms for each board member and policies addressing conflicts of interest, nepotism, excess benefits, and discrimination by October 30.

4. Anything else as may be included in the District's Annual Performance Report and required of its charter schools.

iii. Required financial reports in addition to posting financial data on-line in accordance with C.R.S. § 22-44-301 *et seq.* (including the current year budget and the two immediately prior years' budgets).

a. Proposed Budget-due April 15

b. GPA Board approved budget-due June 15

c. Annual Audit-due September 15

d. End of the year balance- due August 20

iv. School calendar - due June 1

v. Insurance certification -due September 1

vi. Health and Safety Information (Including a report of previous year's fire drills, updated emergency plans, and emergency contact information)- due June 30

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

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

F. Procedures for Articles of Incorporation and Bylaws Amendments. The School shall follow any requirements of the Colorado Revised Non-Profit Corporations Act in amending its articles of incorporation and bylaws and shall provide the District with notice of any such changes. The bylaws or policies of the School shall include a requirement that each Board member annually sign a conflict of interest disclosure, which shall, at a minimum, meet the requirements set forth in Attachment 3.

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

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

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

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

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

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

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

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

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

H. Other Remedies. If the School is subject to non-renewal or revocation pursuant to C.R.S. § 22-30.5-110 (3), state or federal laws or regulations, or if the School materially breaches the Contract, the District may, but is not required to, impose other remedies prior to initiating revocation procedures in accordance with Section 11.3. Remedies include, but are not limited to, those listed below. These remedies may be applied individually, in succession, or simultaneously.

Prior to applying a remedy other than that described in Section 3.2.K (Emergency Powers), the District shall send a notice of breach and provide the School an opportunity to cure. The notice shall state the deficiency and the basis (evidence), provide an opportunity for the School to contest the deficiency, and indicate a reasonable timeframe for remedying the deficiency and the expected results. Unless extraordinary circumstances dictate a different period, the School shall have thirty (30) days from receipt of notice to cure any perceived deficiency.

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

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

I. District Violations of Charter School Law or Contract. If the School believes that the District has violated any provision of this Contract or law, the School may initiate the dispute resolution procedures of Section 3.2.H, file an appeal with the State Board, or seek other remedies provided by law.

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

#### **SECTION FOUR: SCHOOL GOVERNANCE**

4.1. **Governance.** The School's articles of incorporation and bylaws shall not conflict with the School's obligation to operate in a manner consistent with this Contract. The School Board's policies shall provide for governance of the operation of the School consistent with this Contract. The governing board shall operate in accordance with these documents. The School shall follow any requirements of the Colorado Revised Nonprofit Corporation Act, C.R.S. §§ 7-121-101 to 7-137-301, in amending its articles of incorporation and bylaws. The bylaws or policies of the School shall include a requirement that each charter school board member annually sign a conflict of interest disclosure. The School agrees that its articles, bylaws, policies, operating agreement with its ESP, if any, and any other documents or practices shall comply with the Charter Schools Act, the Colorado Revised Nonprofit Corporation Act, the Open Meetings Law, the Open Records Act, and all other Colorado or federal law that applies to the School or its operation as a charter school in Colorado. The School further agrees that any changes to any documents that affect the fundamental governance of the School must be reviewed and approved by the District prior to such changes becoming effective.

4.2. **Corporate Purpose.** The purpose of the School as set forth in its articles of incorporation shall be limited to the operation of a charter school pursuant to the Colorado Charter Schools Act, C.R.S. §22-30.5-101 et seq. Subject to the conditions contained herein, the School may also operate a separately organized Preschool (as defined in Section 8.8 below).

4.3. **Transparency.** The School shall make its Board-adopted policies, meeting agendas, minutes, and related documents readily available for public inspection and shall conduct

meetings consistent with principles of transparency, the Colorado Sunshine and Open Records laws, and shall adopt and strictly enforce a conflict of interest policy.

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

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

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

4.7. **Contracting for Core Educational Services.**

A. The District acknowledges that the School does not intend to contract with an educational service provider (ESP) for implementation of its core educational program. As set forth in the progress monitoring milestones, GPA agrees to first obtain District approval before negotiating for contracted core education services. Upon written authorization by the District, the School shall have the authority to enter into the necessary contracts to the full extent permitted by state law. Such contracting is conditioned upon the School developing a management agreement with the ESP that meets the conditions set forth in Attachment 4, ESP Guidance. The District further acknowledges that the School may end its contract with its ESP and become self-managed, or may elect to hire a new ESP. The District must approve any such change, prior to its taking effect.

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

4.8. **Training.** The School's Board shall adopt a policy for its annual training plan. Further, each charter board member will satisfactorily complete the online charter school governing board training modules [boardtrainingmodules.org], or comparable training, within a year of executing this Contract (for those members currently serving on the Board) or being seated on the Board (for all future board members), whichever comes first. Failure to complete this requirement will be noted in the Annual Performance Report compiled by the District.

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

5.1. **Operational Powers.** The School shall be responsible for its own operations, and shall have authority independently to exercise the following powers (together with such powers as

provided for elsewhere in this Contract): contracting for goods and services; preparation of budgets; selection, supervision, evaluation, and determination of compensation for personnel; promotion and termination of personnel; procure insurance; lease or otherwise acquire facilities for school purposes; purchase, lease or rent furniture, equipment and supplies; retain fees collected from students in accordance with law; and accept and expend gifts, donations, or grants of any kind in accordance with such conditions prescribed by the donor as are consistent with law and not contrary to any of the terms of this Contract; and, adoption of policies and bylaws consistent with the terms of this Contract.

5.2. **Transportation.** The District and the School acknowledge and agree that transportation is not required to be provided to students attending the School. Any transportation of students to the School (other than special education students who require transportation on a related service) shall be the sole responsibility of the School.

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

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

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

- i. Minimum Limits:
  - \$1,000,000 each occurrence
  - \$2,000,000 general aggregate
  - \$2,000,000 products and completed operations aggregate
- ii. Coverages:
  - Occurrence form
  - Products and completed operations coverage
  - Personal injury



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

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

- i. Minimum Limits:
  - \$1,000,000 combined single limit each accident
- ii. Coverages:
  - Additional insured endorsement on behalf of the District
  - Excess coverage for employees as insured using personal vehicles on School business

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

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

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



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

F. Excess/Umbrella Liability: School shall maintain umbrella/excess liability on an occurrence basis in excess of general liability, auto liability, employer's liability insurance described above, and, if available, excess of the Educators' Legal Liability and Directors and Officers Liability coverages:

i. Minimum Limits:

- \$2,000,000 each occurrence and aggregate

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

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

## 5.5. **Waivers.**

A. State laws and regulations

i. Automatic Waivers. The District agrees to seek waivers from the State Board of Education of state statutes and regulations that are automatically approved, upon request pursuant to 1 Colo. Code of Regulations 301-35. The School agrees to provide acceptable replacement policies for these automatic waivers.

The waivers from state law or regulation, to be requested jointly, are set forth in Attachment 6.

ii. Additional Waiver Requests. Waivers are neither necessary nor appropriate when a statute or rule by express terms does not apply to a charter school, or when a District power or duty has been fully delegated, as more specifically stated in this Contract, to the School. The School is expected to seek waivers only if a statute or rule applies to the School and is inconsistent with the School's operational or educational needs.

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

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

B. District Policies

i. Automatic Waivers. The District shall grant automatic waivers that are necessary or appropriate when a policy by its express terms does not apply to a charter school. Through this Contract, the District has delegated this authority to the School.

ii. Additional Waivers. The School shall be granted certain waivers from District policies set forth in Attachment 5.

iii. Subsequent Waiver Requests. The School may request additional waivers after the original request. Upon receipt of such request, District administrators shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the District Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a regular meeting. Waivers of District policies may be granted only to the extent permitted by state law. Waiver of District policies shall not be unreasonably withheld.

**SECTION SIX:SCHOOL ENROLLMENT AND DEMOGRAPHICS**

6.1. **Student Grade Levels.** The School will serve students in grades K through 8. By separate agreement between the District and the School, the School may serve students in pre-k through a separately organized Preschool. Should an expansion of the approved program to grades beyond pre-K through eighth grade, or to provide part-time programming, be contemplated, the School shall seek District 49 Board of Education approval of its expansion plan in accordance with the District's Request for Charter School Expansion process.

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

6.3. **Enrollment Procedures.** The School's enrollment procedures shall be established by the Board and consistent with C.R.S. § 22-30.5-104(3). The School will have a waiting list when the planned capacity of its facilities is reached.

6.4. **Eligibility for Enrollment/Admissions.** Students shall be enrolled/considered for admission into the School without regard to race, color, creed, national origin, sex, sexual orientation, marital status, religion, ancestry, disability or need for special education services.

6.5. **Student Registration and Enrollment.** Students shall register and enroll at GPA according to its procedures established pursuant to Section 6.3 above. Once enrolled, the School is responsible for maintaining, updating, and transferring student information. The School is also responsible for sharing that information with the District as appropriate under state and federal law, including FERPA. The School may elect to utilize the District student information system to share this information.

6.6. **Admission Process and Procedures for Enrollment of Students with Disabilities or a Section 504 Plan.** The School shall follow admission procedures from Attachment 8 to ensure that the needs of students with disabilities are met.

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

6.8. **Extracurricular Activities.** Subject to the provisions of C.R.S. § 22-32-116.5 and this Contract, the School's students may participate in nonacademic activities at other schools in the School District provided that the prerequisites for participation are met and there is space available in the desired activity or program. Where such participation requires payment of a fee, GPA or the student shall be responsible for payment of the fee consistent with the policies and practices of GPA. GPA students shall not be eligible for enrollment in academic courses at other schools on a part-time basis.

6.9. **Student Movement after October 1.** After October 1, any movement of students between the School and any other school, including a school serving the student's resident address that is not operated pursuant to a charter school contract, is subject to an agreement between the School and the superintendent of such school or such superintendent's designee. The School agrees

to use the standard applicable administrative transfer process for such students. Requests for transfer from the School to a school serving the student's resident address shall not be unreasonably denied. Notwithstanding anything else herein, the School retains discretion to create and implement its own enrollment policies, consistent with Colorado and federal law. See C.R.S. § 22-30.5-104(3) & 7(a). See also Section 6.5 of this Contract.

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

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

**6.12. Volunteer Requirements.** The School shall not condition the enrollment of any student on the commitment of the student's parents to provide any number of volunteer hours or on otherwise donating volunteer hours to the School.

## **SECTION SEVEN: EDUCATIONAL PROGRAM**

**7.1. Vision.** We provide cultural immersion through coherent, cumulative, knowledge-based curriculum by exposing our students to the diversity of the greater world around them. Our engaging athletics program teaches students how to overcome adversity through teamwork, individual introspection of effort, and develops qualities of leadership and sportsmanship. Our music and arts program offers students the possibilities to explore their imagination and celebrate the value of creativity and expression. We expect and encourage parents to volunteer and engage in all areas of their child's educational career.

**7.2. Mission.** The mission of Grand Peak Academy is to develop students of great character, who are culturally aware, accepting of diversity, appreciators of history, arts, mathematics, and sciences, and are prepared to meet the challenges of the world today. We value parental partnership through direct involvement in classroom and school activities and community stewardship through our support of local charities and hosting of community events.

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

**A. Student Performance.** The School agrees to make incremental progress towards meeting state academic standards as defined by the Colorado School Performance

Framework, as well as making incremental progress in student academic growth and growth gaps. Incremental progress in each of these indicators will be defined as progress sufficient to receive a ranking of Improvement or better. Further, the School will establish reasonable and agreed-upon academic targets in its Unified Improvement Plan. In the event the School does not meet its annually agreed-upon targets, the School must work with the District utilizing the School's interim assessment results, to develop quarterly benchmark targets in addition to the School's UIP targets.

**7.4. Educational Program Characteristics.** The School shall implement and maintain the following characteristics of its educational program:

A. Parent/Guardian Choice. We are honored to provide another choice for parents to educate their children.

B. Academic Growth. Student academic growth is deeply important. We follow a curriculum that provides a rich, liberal arts education for all students. This curriculum aligns with the Colorado standards as detailed in the Core Knowledge/Colorado Standards Alignment document completed by the League of Charter Schools and adopted by the School. Monitoring both performance and growth assures a focus on academic rigor for each child.

C. Positive Character Development. Moral development of our students is a critical part of our mission. Character education is deeply embedded in the day to day teaching whether it is talking about the character traits of historical figures being studied or comparing and contrasting traits of characters in a story. Character traits are talked about daily, recognized at the classroom and school level, and constantly reinforced by all staff. In order to recognize the importance of Character at the school level, the School will reward Character each month through core virtue assemblies.

D. Economic Sustainability. We pledge to be prudent managers of public funds to ensure long-term educational effectiveness. We involve parents and staff in many decisions and advise them on situations regarding effective use of the resources we have.

E. School Development. Offering the choice of our vision and mission to other families provides wonderful opportunities for parents and staff. We are a mobile society and school choice ensures that parents and staff have access to the type of educational environment they desire.

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

**7.6. Curriculum, Instructional Program, and Pupil Performance Standards.** The School shall have the authority and responsibility for designing and implementing its educational program, subject to the conditions of this Contract. The educational program, pupil performance standards and curriculum designed and implemented by the School shall meet or exceed any

content standards adopted by the District, shall be designed to enable each pupil to achieve such standards, and shall be consistent with the School's vision and mission.

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

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

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

7.10. **Education of Students with Disabilities.**

A. The District shall provide all federally required educational services typically provided to students with mild/moderate needs. Agreements may be made through an annual MOU between the School and District to provide services to students with severe needs. The School shall pay to the District an amount equal to the per pupil cost incurred by the District in providing federally required educational services in the District, multiplied by the number of students enrolled in the School. The per pupil cost shall be equal to the total budget for special education, (to include the General Fund special education and related specialized services expenditures plus special education transportation expenditures) less any categorical special education revenue received by the District, less the proportionate share of any categorical transportation revenue received by the District, divided by the total number of students enrolled in the District, times one plus the District's state-certified indirect cost rate. Charges to the School may be withheld from the funding provided to the School pursuant to Section 8.1.A. The per pupil cost shall be revised annually based on the above methodology.

B. The District shall provide special education support services to students at the School. Therefore, special education services at the School shall be commensurate with those provided at other District schools. The District shall assign other special education support staff as necessary to meet student needs. Support services shall include psychologists, social workers, nurses, physical therapists, occupational therapists, audiologists, speech therapists, staff development and administrative and office support. Support services do not include legal costs or



additional special education instructional service costs incurred by the School. Services do not include any personnel or devices required to meet the accommodation needs of students supported through a 504 Plan.

C. A description of the special education services to be provided by the District pursuant to Section 7.10.A above. District services for special education shall include, but not be limited to, the District being responsible for providing and paying the cost of defense of any and all charges, complaints, or investigations concerning special education by the Office of Civil Rights (OCR), the Department's Federal Complaints Officer, or IDEA due process proceedings. The District and the School agree that enrollment at the School is a choice and as such students with disabilities are generally not eligible for transportation services. Should transportation be required for a student with disabilities, it shall be the responsibility of the District.

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

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

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

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

## **SECTION EIGHT: FINANCIAL MATTERS**

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

A. During the term of this Contract, the parties agree that the School District shall provide funding to the School in the amount of one hundred percent (100%) of the School

District per pupil revenues ("PPR"), as defined by C.R.S. § 22-30.5-112(2)(a.5)(II), for each funded FTE pupil enrolled at the School. The District, however, shall retain the actual amount of the School's per pupil share of the central administrative overhead costs for services actually provided to the School; except that such amount shall not exceed five percent (5%) of the District's PPR for each funded FTE pupil enrolled at the School. The District may also withhold the per pupil costs of services purchased by the School from the District as specified in Attachment 9, to include funds to cover the School's obligation to offset SPED LEA costs and potential risk associated with potential students with "severe" needs, as defined by the District. For purposes of calculating enrollment, kindergarten students shall count as one-half of one funded FTE pupil. The term "funded FTE pupil," as used in this Section, shall be deemed to mean a full-time equivalent student enrolled as of the counting dates or periods set forth in the Public School Finance Act of 1994, C.R.S. § 22-54-101 *et seq.*, or corresponding provisions in any successor acts, and State Board of Education regulations. The funds withheld by the District to cover the actual costs of central administrative overhead, services purchased under this Contract, as specified in Attachment 9, and any actual direct costs as negotiated between the parties prior to the beginning of each fiscal year under this Contract shall be subject to an itemized accounting and presented to the School within ninety (90) days after the end of the fiscal year and shall be reconciled to actual costs for services actually provided within ninety (90) days after the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). If the actual costs of central administration overhead, direct costs, and the costs of services directly purchased by the School are less than the funds withheld, the difference between the amount initially charged to the School and the actual cost shall be paid to the School. Conversely, if the amount withheld is less than the actual costs, the difference shall be repaid to the District on a per pupil basis by withholding over the remainder of the budget year.

B. Financial Adjustments. Any CDE audits of district pupil counts and per pupil revenue that impact the funding received by the School shall be reflected as an adjustment to subsequent payments from the District to the School, spread out over the remaining months in the school year, rather than as a "lump sum" in any one month's distribution.

C. Mill Levy Funds and Capital Expenditures. The District shall pay to the School its proportionate share of the Mill Levy Override Funds for which it is eligible. The School agrees to use such funds in accordance with District guidelines. Funds shall be made available to the School on the same schedule that they are made available to other District schools.

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



be issued on behalf of GPA by a non-governmental entity will be the responsibility of the School through the GPA Building Corporation or trustee as established by the bonding agreements, as appropriate.

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

E. State Categorical Aid. On or before January 15 of each school year, the District shall provide to the School the School's proportionate share of applicable state categorical aid (*e.g.*, English Language Proficiency, Gifted and Talented, capital construction funds, or transportation funding) received by the District for which the School is eligible. Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE, as required.

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

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

A. For the term of this Contract, funding under this Section will be made available to the School in monthly installments on the 25th of each month, subject to adjustments, deductions and annually contracted services as set forth in Attachment 9 and as provided in this Contract. The School District will transfer and deposit such monthly payments into a separate account established by the School in the financial institution of its choosing.

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

C. Budget. The School shall prepare and administer its budget in accordance with the laws and regulations governing charter school budgets and the state mandated chart of accounts. The School shall present its balanced budget to the District on or before June 1 of each year, so that the District can review the School's balanced budget for the upcoming fiscal year in order that the amounts may be coordinated in conjunction with the School District's and the

School's budget development and adoption process. Any significant changes in adjustments in the amounts withheld by the School District for special education, support and access to District-wide programs, central administrative overhead costs, other direct purchases of services and agreed direct costs necessitated by changes in revenue and/or expenses shall be memorialized in writing. The School's provision of its balanced budget and any subsequent approved revisions shall be submitted to the District along with the Charter Board's resolution approving the budget or budget revision.

8.3. **Enrollment Projections.** The School shall provide the District with its latest and best estimates of its anticipated enrollment for the next school year by April 30, along with any discussion or plans under consideration for any increase or decrease of enrollment greater than 10 percent (10%) of the official enrollment for the current school year. The Parties agree that the purpose of this Section is to provide information to allow the District to prepare its future budgets, and that any information provided under this Section shall not be used by the District for the purpose of restricting GPA's enrollment or otherwise inhibiting the growth of GPA.

8.4. **TABOR Reserve.** The school shall maintain its own TABOR reserve.

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

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

B. Any financial obligations of GPA arising out of this agreement are subject to annual appropriation by its Board of Directors.

8.6. **Annual Audit and Trial Balance.**

A. Annual Audit. The School will undergo an independent, outside governmental audit by a certified public accountant, chosen by the School's governing body, of its financial and administrative operations on an annual basis, in accordance with state and CDE rules and regulations. The results of the audit shall be provided to the School District in written form within the same statutory time limits required of the School District and shall be published and posted as required by law. The School will bear the costs of its independent audit. GPA is aware of the interactive nature of its audit and that of the District and will ensure that its independent auditor cooperates with the District auditor in providing relevant information by October 1 so that both audits might be finalized by October 20. The District, in turn, will attempt to provide preliminary figures associated with the annual itemized accountings for central administrative overhead costs, purchased services and agreed direct costs in advance of the ninety (90) day period from the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). In the event the School

fails to provide the financial information to the District in the form and on the dates provided for in this Contract or as otherwise required by the state or federal government, the School District, after providing written notice to the School, may withhold up to ten percent (10%) of any monthly funding flow due the School until such time as GPA complies with the financial reporting requirements.

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

8.7. **Quarterly Reporting.** The School shall prepare quarterly financial reports for the District in compliance with C.R.S. §22-45-102(1)(b) and post required reports pursuant to C.R.S. §22-44-301 et seq. Such reports shall be submitted to the District no later than forty-five (45) days following the end of each quarter except that all fourth quarter and year end reports shall be submitted with the annual independent financial audit.

8.8. **Non-commingling.** Assets, funds, liabilities and financial records of the School shall be kept separate from assets, funds, liabilities, and financial records of any other person, entity, or organization. Subject to the requirements of Section 6.1 above, the District and the School acknowledge and agree that the School may operate a private subsidiary preschool (the “Preschool”), a legal entity distinct from the School and separate from this Contract, and that the District and the School shall enter into an annual agreement setting forth the financial and non-financial arrangements between the School and the Preschool.

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

8.10. **Direct Costs/District Services.** The School shall be responsible for all costs associated with its operations, including the cost of contracting for goods and services. The School may purchase from the School District the services and materials specified in Attachment 9 at the costs as calculated in accordance with provisions of the Charter Schools Act. Costs shall be re-determined each subsequent year this Contract is in effect and attached as Attachment 9. Annually, when adopting its budgets, the School will commit to purchasing the services it selects from the School District for the entire budget year. If the School wishes to terminate a contracted service during a budget year, it may do so by mutual agreement with the District. Costs shall be adjusted annually by the School District based upon its then-current budget and reconciled to actual costs within ninety (90) days after the end of each fiscal year as required by C.R.S. §22-30.5-112(2)(a.4), and any difference between the amount initially charged to GPA and the actual cost shall be paid to the owed party. If the School does not purchase optional services, it shall be responsible for performing those activities or services itself, in the manner required by law for other schools in the school district, unless otherwise waived. The parties acknowledge and agree that the provision of services, whether there are charges for such services, and the amount of charges for such services, may be negotiated at the end of each fiscal year for the immediately following fiscal year. The parties mutually recognize that the District is barred from withholding funding for direct costs unless the payment of such costs has been negotiated and memorialized in writing prior to the beginning of each fiscal year.

## SECTION NINE: PERSONNEL

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

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

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

The School shall immediately notify the School District and other appropriate authorities, in accordance with state law, of discipline of employees at GPA arising from misconduct or behavior that may have resulted in harm to students or others or that may have constituted violations of law or applicable School District policy/regulations.

9.2. **Instructional Providers.** The School shall employ or otherwise utilize in instructional positions those individuals who the School deems are qualified, consistent with applicable state and federal law (unless waived) as applied to Colorado charter schools, not school districts.

9.3. **Background Checks, Fingerprinting.** The School shall establish and implement procedures for conducting background checks (including a check for a criminal record) of all employees to the extent required by applicable laws, rules and regulations. *See* C.R.S. §§ 22-30.5-110.5 & -110.7.

## SECTION TEN: FACILITIES

10.1. **School Facilities.** The School shall be responsible for the construction, renovation and maintenance of any facilities owned or leased by it, although any leased facilities shall be subject to the agreement between the School and any appropriate third party as to renovation and maintenance arrangements. The School shall be limited to a single campus. Any growth to a new or to additional campuses or facilities is subject to District approval.

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

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

## **SECTION ELEVEN: CHARTER RENEWAL, REVOCATION AND SCHOOL-INITIATED CLOSURE**

11.1. **Renewal Process.** The School shall submit its renewal application during the 2022-2023 school year in accordance with then-current District procedures and process. The District Board of Education shall act on the renewal application by resolution no later than February 1, 2023, unless the term of this Contract has been previously extended by Board action. Before the District Board takes action, it shall allow a public hearing wherein the School shall have the opportunity to address the Board about its renewal request. If the Board of Education decides to not renew the Contract, it shall detail the reasons in its resolution.

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

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

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

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

11.4. **Termination and Appeal Procedures.** The District shall provide the School written notice of the grounds for termination and the date of the termination hearing before the District Board. Prior to providing this notice, the District shall, to the extent practicable, send the School a notice of concern and a notice of breach, the content of which are described in Section 3.2.I. Termination shall not take effect until the School has exhausted its opportunity to appeal such decision to the State Board of Education.

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

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

A. The return and/or disposition of any assets acquired by donation or purchase by the School during the time of its existence, subject to the limitations of Section 11.7 below, and,

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

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

## **SECTION TWELVE:GENERAL PROVISIONS**

12.1. **Order of Precedence.** In the event of any conflict among the organic documents and practices defining this relationship, it is agreed that the Contract shall take precedence over policies of either Party and the Application, applicable policies of the District Board of Education that have not been waived shall take precedence over policies and practices of the School and the



Application, and policies of the School or mutually-acceptable practices developed during the term of the Charter Contract shall take precedence over the Application.

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

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

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

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

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

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

12.8. **Notice.** Any notice required or permitted under this Contract shall be in writing and shall be effective upon personal delivery (subject to verification of service or acknowledgment of receipt) or three (3) days after mailing when sent by certified mail, postage prepaid, to the established address of the School's prime operating facility, in the case of notice being sent to the School, or to the District's Administrative Offices, 10850 East Woodmen Road, Falcon, CO 80831 in the case of notice being sent to the School District. Either Party may change the address for notice by giving written notice to the other Party.

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

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

*[Signature Page Follows.]*



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

**DISTRICT:**

SCHOOL DISTRICT NO. 49

By: \_\_\_\_\_  
Name:  
Its:

**SCHOOL:**

GRAND PEAK ACADEMY

By: \_\_\_\_\_  
Name:  
Its:



## RESOLUTION

### Regarding Imagine Classical Academy – Indigo Ranch, aka Grand Peak Academy

#### WHEREAS:

The Board of Education is committed to Every Student by supporting Imagine Classical Academy as an avenue of serving student needs, promoting high academic expectations, and embracing a culture of excellence; and

The Board of Education is committed to providing a Portfolio of Schools – to include a Classical Education option; and

The Board of Education is committed to being the Best District by supporting the diverse needs of students through specialized programming emphasizing academic growth and post-secondary readiness; and

The Board of Education is committed to building strong Community partnerships with the Imagine Classical Academy charter community; and

The Board of Education is committed to building Trust by offering a quality educational opportunity, which will attract and retain students in D49;

#### THEREFORE:

We, the members of the board, resolve to approve the charter renewal application and support a full-term charter contract negotiation as recommended by administration on January 10, 2019. The executive summary of the charter renewal report, submitted by the iConnect Zone Superintendent and endorsed by the Chief Education Officer, Chief Business Officer, and Chief Operations Officer, details the following charter contract conditions approved by this board:

- **School Name and Location:** District 49, on behalf of the school currently known as Imagine Classical Academy, identified by school code 4257, and located at 6464 Peterson Rd. Colorado Springs, CO 80923; will submit a request to the Colorado Department of Education to change the school name to Grand Peak Academy, at a new location of 7036 Cowpoke Rd. Colorado Springs, CO 80922.
- **Contract Term:** The charter contract term beginning July 1, 2018 and ending June 30, 2019 will be extended to June 30, 2023.
- **Progress Monitoring/Probationary Status:** Grand Peak Academy will maintain a status of “Good Standing” according to the outcomes described on the Annual Performance Review. In addition, the iConnect Zone administration in collaboration with Grand Peak Academy will develop progress monitoring milestones that will be reviewed and reported twice annually beginning in the fall of 2019 and continuing through June 30, 2021 of the extended contract. Progress monitoring status will be reported to the District 49 BoE during the iConnect Zone Performance Updates in the Fall and Spring of each year. Failure to reach the identified milestones on the part of the charter school will be considered breach of contract and could result in revocation as described in the contract. Milestones will include but not be limited to the following:
  - **Academic Progress:** Grand Peak Academy will maintain a rating of Performance as measured by the School Performance Framework. In addition, the school will utilize a

system of academic measures that identify interim progress of students' learning in the areas of reading, language arts, and math and aligns to the school's Unified Improvement Plan.

- **Facility and Enrollment Plan:** The board will monitor the adopted long-term facility plan to ensure future financial viability commensurate with the enrollment plan. An enrollment minimum will be determined and agreed upon by the school and authorizer. The enrollment minimum will be set to ensure financial viability can be sustained.
- **Board Policy:** The board shall review its board policies to ensure consistency and legality utilizing best practices for charter school governing boards.
- **Educational Service Provider (ESP) Agreement:** Should the school seek support from and Educational Service Provider, the school will obtain district endorsement for a new ESP agreement, prior to it being executed. In negotiating a draft management agreement, the charter board must use their own, independent legal counsel.
  - In order for a management agreement to be considered, it shall not:
    - Give proprietary rights for curriculum or materials developed at the request of the charter school board and paid for with funds directed by the board.
    - Contain Indirect Cost Allocation terms of greater than 11% and the actual costs of services provided shall be delivered to the charter board within 30 days of completion of each fiscal year quarter.
    - Permit the management company to terminate the agreement if the charter school's enrollment falls below 75% of its capacity, noting that ICA states its capacity is 930 students.
    - Enable the management company to terminate the agreement if a combination of federal and state revenue falls below 10% of per pupil funding from the previous fiscal year.
  - In addition, the management agreement shall comply with the Education Service Provider (ESP) Agreement Guidelines, which is attached to the state's charter school Sample Contract Language and Attachments (2011).
- **Principal Evaluation:** By June 1 of each year, provide evidence of a completed Principal evaluation that includes board input. The Principal Evaluation will consider both elements and standards similar to Colorado Principal Standards as well as elements and standards associated with charter school administration standards. Evidence shall take the form of board minutes.
- **Notice of Concern:** The number of notices of concern issued to the School shall not exceed *one* in a school year during the extended term.
- **Preschool:** The School will produce evidence that supports the separation of the private pre-school. The School shall submit to the iConnect Zone an annual plan and report of outcomes.
- **Governance Training:** Each board member that has served for at least one year will provide evidence of completing fundamental board training such as online training for Colorado charter school boards or iConnect Zone approved training. Board members having already finished the CDE board modules should provide evidence demonstrating completion.

The Chief Education Officer, through his designees, the iConnect Zone Superintendent and Imagine Classical Academy board, will be responsible for preparing and presenting a charter contract with an amended term for board approval.

ADOPTED AND APPROVED this 10<sup>th</sup> day of January, 2019.

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Marie LaVere-Wright, Board President  
Falcon School District 49

(SEAL)

ATTEST:

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Dave Cruson, Board Secretary  
Falcon School District 49

# Annual Charter School Checklist

## Introduction

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

## Curriculum and Instruction

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

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

## Governance, Records, and Charter Schools

Description		Reference	Yes	No	Comments
Colorado Open Meetings Act	<ul style="list-style-type: none"> <li>• Board meetings posted</li> <li>• Board adopts posting location each January</li> <li>•</li> </ul>	24-6-401 et seq.			
Colorado Open Records Act	<ul style="list-style-type: none"> <li>• CORA requests in compliance</li> <li>• Staff notified of law (emails)</li> </ul>	24-72-201 et seq.			

Family Educational Rights & Privacy Act of 1974	• Policy on file (admin or board)	20 USC 1232(g)			
Nonprofit Corporation Act	• Corporation in good standing with SOS	7-121-101 et seq.			

### Safety and Discipline

Description		Reference	Yes	No	Comments
Safe School Plan	• Plan on file at school & district	22-32-109.1 (2)			
Grounds for suspension, expulsion, an denial of admission of students	• Policy on file (admin or board)	22-33-106			
Procedures for suspension, expulsion, and denial of admission of students	• Policy on file (admin)	22-33-105			
Child Protection Act of 1987	•	19-3-301 et seq.			
Background checks for employees	• Evidence of compliance (perusal of personnel files)	22-1-121			

### Exceptional Students

Description		Reference	Yes	No	Comments
Discipline of students with disabilities	• Policy on file	20 USC 1415(k) 34 CFR 519-529			
Exceptional Children's Educational Act	•	22-20-101 et seq.			
§ 504 of the Rehabilitation Act of 1973	• Evidence of school child study team	29 USC 794			
Individuals with Disabilities Education Act	• IEPs on file	42 USC 1401 et seq.			
English Language Proficiency Act	•	22-24-101 et seq.			

### Finance

Description		Reference	Yes	No	Comments
Fees	• Board policy	22-32-110 (1)(o) & (p); 22-32-117			

Attachment 2

	<ul style="list-style-type: none"> <li>• Evidence of adoption of annual fee schedule</li> </ul>				
Allocation of funds to a capital reserve fund	<ul style="list-style-type: none"> <li>• Evidence in budget</li> </ul>	22-54-105 (2)(b)			
Expenditures from a capital reserve fund	<ul style="list-style-type: none"> <li>• Evidence in budget</li> <li>• Evidence in board minutes</li> </ul>	22-45-103; 24-10-115, Art. 13 of Title 29			
Allocation of funds for instructional supplies & materials	<ul style="list-style-type: none"> <li>• Evidence in budget</li> </ul>	22-54-105 (l)			
Financial Transparency Act	<ul style="list-style-type: none"> <li>• Verification on website</li> </ul>	22-44-301 et seq.			

# Board Certification Form

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

## Background

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

## Conflicts

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



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

## Other

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

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

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

## ESP Guidelines

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

Attachment 4

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

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

# Waiver Request Protocol

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Requests for waiver of state law or rule and district policies are included as an attachment to the charter contract. Requests for waiver from state law or State Board of Education rules are sent to CDE within 10 days of finalizing a charter contract. If waivers are being requested in addition to those automatically waived upon request, then they must be put on a State Board agenda for approval. Requesting only those automatically approved is quicker because the Schools of Choice Unit only needs to process them before documentation designating approval is provided.

Requests for waivers from district policies are processed at the district level and are not sent to the state. The district has a list of district policies that are automatically waived for charter schools if they are requested. If additional waivers are being requested, they will be approved as a part of the contract approval process. The district Board of Education approves district policy waiver requests.

Requests for waivers include a Rationale and Replacement Plan (RRP). This is an explanation of how the charter school will operate with the waiver. This may include a board policy, administrative procedure, handbook or a description of a practice.

There are two types of waivers: substantive and delegatory. A substantive waiver means that the charter school is going to do something completely different. For example, a charter school uses at-will employees rather than recognizing tenure for teachers. A delegatory waiver means the charter school board, rather than the district Board of Education, will have responsibility for ensuring compliance with the statute. An example of this is the charter school board having authority to select textbooks and curricula.

There are differing opinions from legal counsel regarding which waivers a charter school needs to operate effectively. A charter contract for a K-8 school *explicitly* gives the governing board the right to operate a Kindergarten program and therefore, many believe the waiver for providing Kindergarten is not necessary. Charter school leaders should always consult their legal counsel when requesting waivers.

Charter schools may not waive any federal laws. Moreover, charter schools must still meet the intent of state laws and rules, from which it has been waived.

## Process

1. Download the Waiver Request Form at:

[http://www.cde.state.co.us/cdechart/download/WaiverReqForm\\_Final.pdf](http://www.cde.state.co.us/cdechart/download/WaiverReqForm_Final.pdf) Fill out the form

and get appropriate signatures. District signatures will be provided during the review/approval process.

2. Determine which waivers from state statute or rule the charter school will request and for each one provide a Rationale and Replacement Plan (RRP) (examples are on the CDE website). In the RRP, separate the waivers that are automatically approved and those that are in addition to the automatic waivers.

3. Create a separate list of the district policies the charter school wishes to waive from. For each, provide a Rationale and Replacement Plan. Again, keep separate the district policies that can be automatically approved. Note that a waiver from state statute or rule supersedes district policy and therefore the charter school may not want to waive district policy that is aligned with state law. An example of this is waiver from C.R.S. 22-32-109(1)(n) Determine Contact Hours and Adopt District Calendar allows the charter school governing board to set the school calendar, which means District Policy IC\_ICA and IC\_ICA-R School Year/School Calendar/Instruction Time are not needed.

4. Waiver requests are submitted with a new charter school application or a renewal application. They will be discussed as a part of charter contract negotiations. They will be made final when the district Board of Education approves the contract.

5. The district will submit the signed Waiver Request Form and corresponding RRP to CDE after the Board of Education has approved the contract. CDE will provide a letter documenting the approval of waivers after reviewing and processing them. The length of time will vary depending upon if the waivers must go to the State Board or not. The district should receive a copy of this letter, also.

### Automatically Approved District Policy Waivers

The following district policies will be automatically waived upon request.

- **Section G: Personnel.** The charter school is responsible for its own employees and employs personnel at-will making most of these policies unnecessary.
- **Section I: Instruction.** The charter school is approved in its charter contract to provide the educational program described in its initial charter school application or renewal application.

IA	IGA	IGD	IGF
IHA	IHA-R	IHAC	IHACA
IHAE	IHAK	IHAL	IHAL-R
IHAM	IHAMA	IHAMB	IHAMC

IHAM-R/IHAMB-R/IHAMC-R	IIB	IJ	IJ-R
IJ-E-1	IJ-E-2	IJJ	IJK
IJK-R	IJL	IJL-R	IJL-E
IK	IKA	IKAB	IKCA
IKE	IKF	IKFA	IKFB
IL	IMA	IMB	IMB-R
IMBB			

- **Section K: School-Community-Home Relations.** As a charter school, the leaders have their own communication with the community and families.

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

## Attachment 1: Sample District Policy Waiver Request

<b>District Policy</b>	<b>Title</b>	<b>Rationale and Replacement Plan</b>
JJF	Student Activities Funds	MHS will hold student activity funds separate from the fiscal operation of the District and in alignments with established board policy.
KF	Community Use of District Real Property	MHS will have its own facility and has its own board policy regarding the use of that facility.
IC_ICA/ IC	School Year/School Calendar	MHS will establish its own school year and calendar to meet District and State requirements and academic needs.
IGA	Curriculum Development	MHS will develop its own curriculum in accordance with its application.
IJ	Instructional Resources and Materials Selection, Adoption and Disposal	MHS will select and adopt instructional material to support the curriculum set forth in the charter proposal.
IJK	Supplementary Materials Selection and Adoption	MHS will select and adopt supplementary material to support the curriculum.
IJL	Library Materials Selection and Adoption	MHS will select and adopt library materials to augment its curriculum.
IHAM	Health Education	MHS will develop its own curriculum in alignment with its proposal.
JQ	Student Fees and Charges	MHS will establish its own fee schedule based upon its budget.
IL	Evaluation of Instructional Programs	MHS will evaluate its own instructional programs through board policy and its School Advisory Council.
IKF	Graduation Requirements	MHS will establish its own graduation requirements pursuant to its proposal.
JII	Student Concerns, Complaints and Grievances	MHS will establish board policy to resolve concerns, complaints & grievances.
KE	Public/Parent Concerns and Complaints	MHS will establish board policy to resolve concerns, complaints & grievances.
KEC	Public Concerns/Complaints about Instructional Resources	MHS will establish board policy to resolve concerns, complaints & grievances.

**State Waiver Requests for Imagine Classical Academy at Indigo Ranch  
Starting July 1, 2018**

Automatic State Waiver Requests	
22-1-112, C.R.S.	School Year – National Holidays
22-32-109(1)(f), C.R.S.	Local board duties concerning selection of staff and pay
22-32-109(1)(t), C.R.S.	Determine educational program and prescribe textbooks
22-32-110(1)(ee), C.R.S.	Local board powers – employ teachers’ aides and other non-certificated personnel
22-32-110(1)(h), C.R.S.	Local board powers – terminate employment of personnel
22-32-110(1)(i), C.R.S.	Local board duties – reimburse employees for expenses
22-32-110(1)(j), C.R.S.	Local board powers – procure life, health, or accident insurance
22-32-110(1)(k), C.R.S.	Local board powers – policies relating the in-service training and official conduct
22-32-126, C.R.S.	Employment and authority of principals
22-33-104(4), C.R.S.	Compulsory school attendance – attendance policies and excused absences
22-63-301, C.R.S.	Teacher employment act – grounds for dismissal
22-63-302, C.R.S.	Teacher employment act – procedures for dismissal of teachers
22-63-401, C.R.S.	Teacher employment act – teachers subject to adopted salary schedule
22-63-402, C.R.S.	Teacher employment act – certificate required to pay teachers
22-63-403, C.R.S.	Teacher employment act – describes payment of salaries
Non-Automatic State Waiver Requests	
22-9-106 C.R.S.	Local board of education – duties
22-2-112(1)(q)(I), C.R.S.	Educator Preparation Program Reporting
22-32-109(1)(b) C.R.S.	Local board duties concerning competitive bidding
22-32-109(1)(n)(I) C.R.S.	Board’s duty to prescribe length of school year an hours of teacher-pupil instruction and to adopt a calendar
22-32-109(1)(n)(II)(B) C.R.S.	Adopt District calendar
22-32-110(1)(y) C.R.S.	Local board powers – accepting gifts, donations, and grants
22-32-119 C.R.S.	Permits Board of Education to establish and maintain kindergarten and prescribe courses of training, study,



	discipline and rules and regulations governing the program.
22-32-120 C.R.S.	A Board of Education may establish, maintain, equip and operate a food service facility.
22-63-201 C.R.S.	Prohibits Board from entering into an employment contract with a person who does not hold a teacher's certificate or letter of authorization.
22-63-202 C.R.S.	Requires a written employment contract with teachers, including a damages provision.
22-63-203 C.R.S.	This section establishes specific requirements for the employment of probationary teachers and the renewal or not, of their contracts.
22-63-206 C.R.S.	Permits transfer of teachers between schools upon recommendation of the District's chief administrative officer.



## Charter School Waiver Request Addendum

*Use the addendum template below to list the non-automatic waiver(s) from statute and rule and the related replacement plans that the charter school is requesting.*

<b>School Name:</b> Imagine Classical Academy at Indigo Ranch
<b>School Address (mailing):</b> 6464 Peterson Rd, Colorado Springs, CO 80923
<b>Charter School Waiver Contact Name:</b> Nancy Box
<b>Charter School Waiver Contact's Phone Number:</b> 303.550.2440
<b>Charter School Waiver Contact's Email:</b> nancy.box@imagineschools.org

<b>Non-Automatic Waivers: Statute Description and Rationale and Replacement Plan</b>
<b>Statutory Citation and Title § 22-9-106, C.R.S. Local Board of Education - Duties</b>
Establishes the duties and requirements of school districts regarding the evaluation of certificated personnel, the district's reporting requirements to the state board, and the minimum information required in the district's written evaluation system.
<b>Statutory Citation and Title § 22-2-112(1)(q)(I), C.R.S. Educator Preparation Program Reporting</b>
<b>Rationale:</b> Imagine Classical Academy at Indigo Ranch conducts its own personnel performance evaluations. Therefore, Imagine Classical Academy at Indigo Ranch should not be required to report their teacher evaluation ratings as a part of the commissioner's report as required by C.R.S. 22-2-112(1)(q)(I).
<b>Replacement Plan:</b> Imagine Classical Academy at Indigo Ranch utilizes its own personnel performance evaluation systems as agreed to in the charter school contract with School District 49. The evaluation system will continue to meet the intent of the law and comply with the requirements established pursuant to this section and the rules promulgated by the state board and Senate Bill 191. The methods used for the evaluation system include quality standards that are clear and relevant to the administrators' and teacher's roles and responsibilities and have the goal of improving student academic achievement. Imagine Classical Academy at Indigo Ranch will not be required to report their teacher evaluation data; however, teacher performance data will be reviewed by the school and used to inform hiring practices and professional development.
<b>Duration of the Waivers:</b> Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
<b>Financial Impact:</b> Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch.
<b>How the Impact of the Waivers will be Evaluated:</b> The impact of the waiver will be evaluated based on student achievement results and the attainment of teacher quality standards.
<b>Expected Outcome:</b> As a result of this waiver, Imagine Classical Academy at Indigo Ranch will be able to implement its program and evaluate its teachers in a manner that produces a greater accountability to the school.
<b>Statutory Citation and Title § 22-32-109(1)(b), C.R.S. related to competitive bidding</b>
<b>Rationale:</b> The school requests sole discretion in all competitive bidding policies in order to ensure that we are able to acquire the goods and services that best meet the needs of our students in the most efficient manner possible.

**Replacement Plan:** The Board of Directors of Imagine Classical Academy at Indigo Ranch develops and implements their own financial policies, rules and regulations, including those for the competitive bidding process. The Board adopted a policy April 7, 2008, currently numbered Policy 9.5 Purchasing Authority. As part of policy review, the Board will continue to ensure that this and other financial policies include all facets of this statute.

**Duration of Waivers:**

Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.

**Financial Impact:** Imagine Classical Academy at Indigo Ranch anticipates that the requested waivers will have no financial impact on Falcon District 49 or Imagine Classical Academy.

**How the Impact of the Waivers Will be Evaluated:** Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will be measured by the performance of Imagine Classical Academy and its staff, as per the charter school agreement.

**Expected Outcome:** As a result of this waiver, Imagine Classical Academy will be able to purchase goods and service that meet the needs of our staff and students and support our operational needs.

**Statutory Citation and Title § 22-32-109(1)(n)(1), C.R.S. Board's duty to prescribe length of school year and hours of teacher-pupil instruction and to adopt a calendar.**

**Statutory Citation and Title § 22-32-109(1)(n)(II)(A), C.R.S. Determine Teacher Pupil Contact Hours**

**Statutory Citation and Title § 22-32-109 (1)(n) (II)(B), C.R.S. Adopt District Calendar**

**Rationale:** The school will prescribe the actual details of its own school calendar and hours of teacher-pupil contact. The total number of student hours in school will equal or exceed those of the District and comply with state requirements.

**Duration of the Waiver:** Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.

**Replacement Plan:** The final calendar and school day of Imagine Classical Academy at Indigo Ranch will be approved each year by the Governing Board.

**Financial Impact:** Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch.

**How the Impact of the Waivers will be Evaluated:** The impact of the waivers will be measured by the same performance criteria and assessments that apply to the Charter School, as set forth in the approved Application and the Contract.

**Expected Outcome:** As a result of this waiver, Imagine Classical Academy at Indigo Ranch will be able to operate with its own school year calendar and under its own schedule, which is vital to the success of its program.

**Statutory Citation and Title § 22-32-110(1)(y), C.R.S. related to accepting gifts, donations, and grants**

**Rationale:** In order to ensure that Imagine Classical Academy at Indigo Ranch is able to operate critical aspects of its model outside of its core program, the Academy engages in fund development efforts. Funds are raised from a wide range of activities and individuals/corporations/possible foundations. In addition, Imagine Classical Academy at Indigo Ranch may receive gifts, which can be used to further support the program. It is the responsibility of Imagine Classical Academy to engage in responsible fundraising efforts and to receive and execute gifts, donations and/or grants in alignment with the donors' wishes and along with all local, state and federal laws. In cases of unrestricted use giving, Imagine Classical Academy at Indigo Ranch leadership, with the support of the school Board of Directors and Economic Sustainability (Finance) Committee, and/or School Accountability Committee determines the most effective use of the funds.

**Replacement Plan:** The Board adopted a policy May 3, 2010 currently numbered Policy 11.6 Public Gifts or Donations tied to the accepting of gifts, donation, and grants. This policy will be reviewed to ensure that it covers all forms of donations as well as grants.

<b>Duration of Waivers:</b> Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
<b>Financial Impact:</b> Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact on Falcon District 49 and will have no negative financial impact on Imagine Classical Academy.
<b>How the Impact of the Waivers Will be Evaluated:</b> Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will be measured by the performance of Imagine Classical Academy and its staff, as per the charter school agreement.
<b>Expected Outcome:</b> As a result of the waiver, Imagine Classical Academy at Indigo Ranch will be able to carry out its educational program, administer its affairs in an efficient manner, and accomplish its mission as set forth in the charter school agreement.

<b>Statutory Citation and Title § 22-32-119, C.R.S. Permits Board of Education to establish and maintain kindergarten and prescribe courses of training, study, discipline and rules and regulations governing the program.</b>
<b>Rationale:</b> Imagine Classical Academy at Indigo Ranch will operate its own kindergarten program in accordance with the approved Application and the Contract. Imagine Classical Academy at Indigo Ranch should be authorized to develop, adopt and implement the training, study, discipline and rules and regulations governing its kindergarten program, subject to the limitations in the approved Application and the Contract.
<b>Replacement Plan:</b> Imagine Classical Academy at Indigo Ranch will provide its own curriculum for kindergarten students as part of its design.
<b>Duration of the Waivers:</b> Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
<b>Financial Impact:</b> Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch.
<b>How the Impact of the Waivers will be Evaluated:</b> The use of the funds to accomplish the objectives will be assessed, as well as the effectiveness of the policy based on the annual review of the school's effectiveness and student achievement.
<b>Expected Outcome:</b> Imagine Classical Academy at Indigo Ranch expects that as a result of this waiver it will be able to operate its kindergarten program to the benefit of the students, teachers and community and to ensure that students have the time to achieve the curricular standards of the school.

<b>Statutory Citation and Title § 22-63-201, C.R.S. related to teacher licensure</b>
<b>Rationale:</b> Imagine Classical Academy at Indigo Ranch requests the ability to hire qualified teachers who do not hold a Colorado license in order to retain flexibility and the ability to hire the best teachers for our programs.
<b>Replacement Plan:</b> Imagine Classical Academy at Indigo Ranch expects teachers to meet one of the four ESSA criteria for in-field status (36 credit hours in-field, bachelor degree in-field, a passed assessment in-field, or a subject area endorsement on a Colorado teaching license.) Should Imagine Classical Academy at Indigo Ranch desire to hire a teacher with out-of-field (having at least a bachelor's degree, but not having the in-field qualifications above) status, we will require the teacher to gain in-field status within one-year of the hire and will limit the percentage of out-of-field status teachers to no more than 10% of the total number of teachers at any given time.
<b>Duration of Waivers:</b> Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
<b>Financial Impact:</b> Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact on Falcon District 49 and will have no negative financial impact on Imagine Classical Academy.
<b>How the Impact of the Waivers Will be Evaluated:</b> Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will be measured by the performance of Imagine Classical Academy and its staff, as per the charter school agreement.

**Expected Outcome:** As a result of the waiver, Imagine Classical Academy at Indigo Ranch will be able to carry out its educational program and accomplish its mission as set forth in the charter school agreement.

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

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

**Rationale:** Imagine Classical Academy at Indigo Ranch should be granted the authority to develop its own employment contracts and terms and conditions of employment. Given the limited duration of the contract, Imagine Classical Academy at Indigo Ranch should not be required to give non-probationary status and probationary periods to its teachers. Imagine Classical Academy at Indigo Ranch will be operating differently from other schools with a unique curriculum for which having the proper teachers is essential. Not every teacher who is successful in the regular public school will be successful at Imagine Classical Academy at Indigo Ranch.

**Replacement Plan:** The contract between Imagine Classical Academy at Indigo Ranch and School District 49 requires staff to be employed on a year-to-year basis as "at-will" employees.

**Duration of the Waivers:** Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.

**Financial Impact:** Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch

**How the Impact of the Waiver will be Evaluated:** The impact of these waivers will be measured by the performance criteria and assessments that apply to Imagine Classical Academy at Indigo Ranch including its financial reporting arrangements, as set forth in the approved application and the contract.

**Expected Outcome:** Imagine Classical Academy at Indigo Ranch expects that as a result of these waivers, it will be able to operate its educational program in a more efficient and productive manner and will be accountable for the performance of teachers and students in Imagine Classical Academy at Indigo Ranch.

**Statutory Citation and Title § 22-63-206, C.R.S. Permits transfer of teachers between schools upon recommendation of the District's chief administrative officer.**

**Rationale:** The Charter Schools Act allows a charter school to be responsible for its own personnel matters. It is inconsistent with this statute for School District 49 to make transfers with/or for Imagine Classical Academy at Indigo Ranch.

**Replacement Plan:** Imagine Classical Academy at Indigo Ranch will make staff assignments based on its needs and educational goals. No staff will be assigned to positions for which they are not qualified. School District 49 administrators will not assign administrators or teachers to Imagine Classical Academy at Indigo Ranch without said teacher/administrators voluntarily proceeding through the application and employment process of Imagine Classical Academy at Indigo Ranch.

**Duration of the Waivers:** Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.

**Financial Impact:** Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch.

**How the Impact of the Waiver will be Evaluated:** The impact of these waivers will be measured by the performance criteria and assessments that apply to Imagine Classical Academy at Indigo Ranch including its financial reporting arrangements, as set forth in the approved Application and the contract.

**Expected Outcome:** Imagine Classical Academy at Indigo Ranch expects that, as a result of this waiver, it will be able to manage its own personnel affairs. Consistent with the terms of the approved Application, the Contract and the Colorado Charter Schools Act, Imagine Classical Academy at Indigo Ranch will provide the opportunity for teachers to transfer back into the District if they so choose.



## Grand Peak Academy – Progress Monitoring Milestones

In accordance with the Resolution approved by the District 49 Board of Education on January 11, 2019, the following fulfills the obligations of Grand Peak Academy (“GPA”) Board of Directors and the iConnect Zone to establish Progress Monitoring Milestones. While GPA is responsible for meeting the requirements described in the progress monitoring plan, the iConnect Zone is responsible for reporting the status of completion to the District 49 Board of Education during the Zone Performance Updates. Updates will take place in the Fall and Spring of each year during the probation period - Spring of 2019 through the Fall of 2021. Failure to reach the identified milestones on the part of the charter school will be considered breach of contract and could result in revocation as described in the contract. Milestones are identified as the following:

### Milestone 1:

**Academic Progress:** Grand Peak Academy will maintain a rating of Performance as measured by the School Performance Framework. In addition, the school will utilize a system of academic measures that identify interim progress of students’ learning in the areas of reading, language arts, and math and aligns to the school’s Unified Improvement Plan. The school will provide a narrative for the annual performance review that describes the results of school self-selected internal measures.

**Timeline:** Twice Annually

**Indicators:** Fall – SPF: Performance Rating, Spring – Internal Assessment Data Review: indication the school is progressing toward the described student outcomes in the schools Unified Improvement Plan and captured in the Annual Performance Review.

### Milestone 2:

**Facility and Enrollment Plan:** GPA will monitor the adopted long-term facility plan to ensure future financial viability commensurate with the enrollment plan. An enrollment minimum will be determined and agreed upon by the school and authorizer. The enrollment minimum will be set to ensure financial viability can be sustained. Enrollment projections will be captured in the school budget as well as the facility plan as well as the renewal contract.

**Timeline:** Three-times Annually

**Indicators:** Fall - Original budget review, Winter – Amended budget review, Spring - Proposed budget review: Budgets indicate the school is appropriately planning for enrollment that is sustainable to the budget and vice versa. Check-ins identify the board is making appropriate adjustments as needed.

**Milestone 3:**

**Board Policy:** The board shall complete an initial review its board policies during the 2018-19 school year to ensure consistency and legality utilizing best practices for charter school governing boards. Thereafter, the board will develop a strategic review practice which ensures current and accurate policy.

**Timeline:** Twice Annually

**Indicators:** Fall – GPA Board as adopted new policy as needed, Spring: GPA Board has reviewed current policies and considers revisions/new adoption for the fall cycle.

**Milestone 4:**

**Principal Evaluation:** By June 1 of each year, provide evidence of a completed Principal evaluation that includes board input. The Principal Evaluation will consider both elements and standards similar to Colorado Principal Standards as well as elements and standards associated with charter school administration standards. Evidence shall take the form of board minutes.

**Timeline:** Twice Annually

**Indicator:** Winter – Middle of the year evaluation, Spring: Final annual evaluation

**Milestone 5:**

**Notice of Concern:** The number of notices of concern issued to the School shall not exceed *one* in a school year during the extended term. Any grievances initiated at the district will be communicated directly with the GPA board and administration. A notice of concern will not be issued by the district so long as the GPA board and administration is responsive to a remedy in a timely manner as indicated in the charter policy.

**Timeline:** Annually

**Indicator:** GPA will receive no more than one notice of concern in a given school year and will work to ensure 0 notices is the norm.

**Milestone 6:**

**Governance Training:** Each board member that has served for at least one year will provide evidence of completing fundamental board training such as online training for Colorado charter school boards or



iConnect Zone approved training. Board members having already finished the CDE board modules should provide evidence demonstrating completion.

**Timeline:** Annually

**Indicator:** Board certification forms submitted to the iConnect Zone will indicate board training is complete.

#### **Milestone 7:**

**Preschool:** The School will produce evidence that supports the separation of the private pre-school. The School shall submit to the iConnect Zone an annual plan and report of outcomes.

**Timeline:** Twice Annually

**Indicator:** Fall: GPA shall submit to the iConnect Zone an annual plan for the preschool that identifies the agreement between the school and preschool that ensures the appropriate oversight, but separate operations of each entity. Spring: Budget report of outcomes as a separate line item of the general fund.

#### **Milestone 8:**

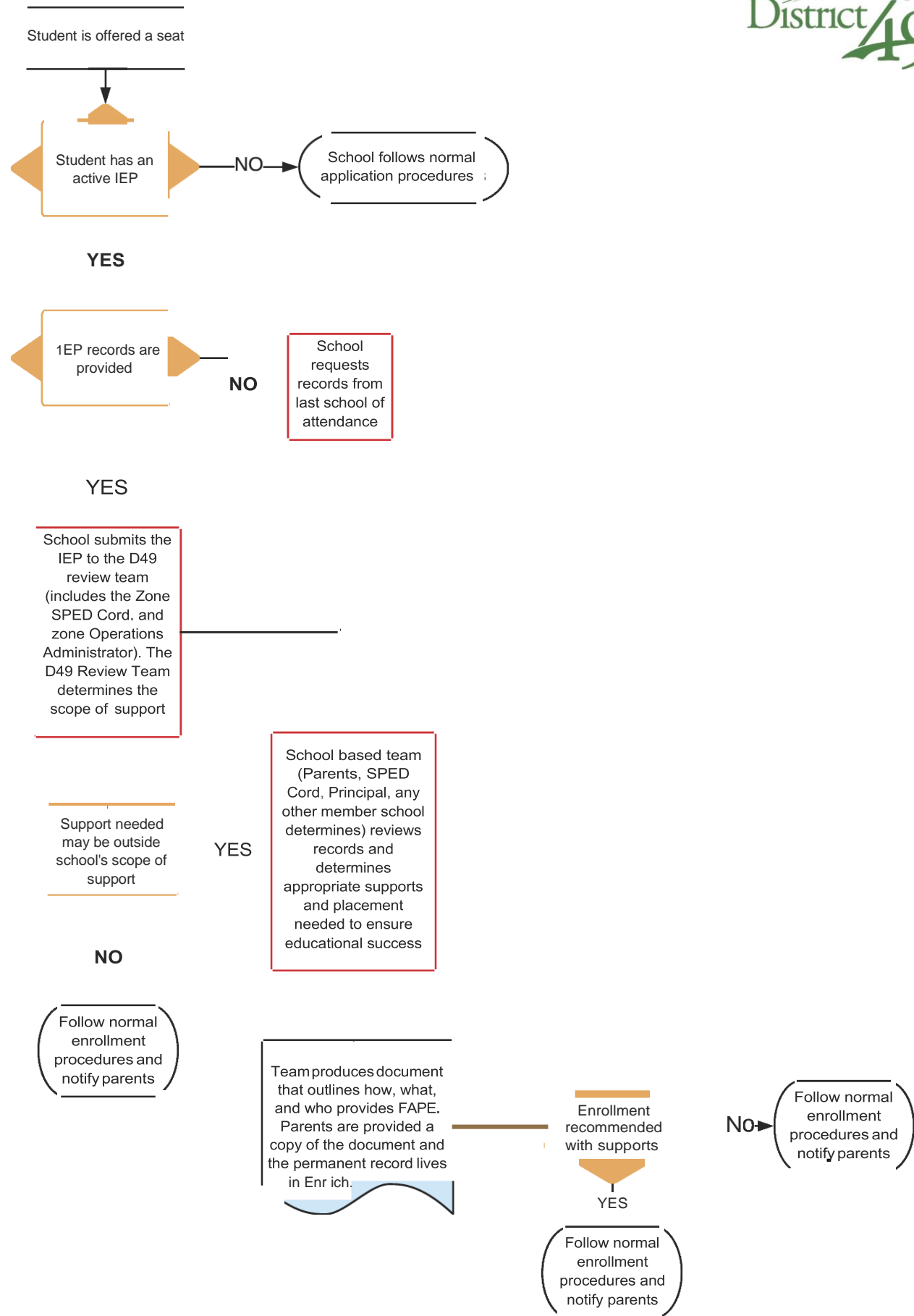
**Educational Service Provider (ESP) Agreement:** Should the school seek support from and Educational Service Provider, the school will obtain district endorsement for a new ESP agreement, prior to it being executed. In negotiating a draft management agreement, the charter board must use their own, independent legal counsel.

**Timeline:** One-time

**Indicator:** Fall 2019: GPA will follow the guidelines described in the 1/11/19 Resolution if it chooses to solicit the support of a full-time Educational Service Provider.



# Enrollment Procedures for IConnect Zone





This document establishes an outline for purchased services for Chartered Schools within the umbrella of El Paso County Colorado School District 49. While some services are unique to certain Chartered Schools, Central Administration services, Bundles Central Services as well as Special Education are subject to all Chartered Schools.

Central Administration Services consist of personal within the District that fall under specific program codes assigned by Colorado Department of Education, or CDE. The following are all eligible program codes:

- Program 2390 Other Support Services – General Administration
- Program 2321 Office of the Superintendent Services (Chief Officers)
- Program 2510 Business/Fiscal Services
- Program 2820 Communication Services
- Program 2823 Public Communication Services
- Program 2830 Staff Services (Human Resources)
- Program 2839 Other Staff Services (Cultural Services)
- Program 2890 Other Support Services – Central

Bundles Central Services can include, but not limited to, the following:

- General and/or Specific Charter School Solution expenses
- Board of Education oversight
- Office of Principal Services (Zone leader)
- Assessment Analysis
- Wellness / Health Services
- CTE
- Learning Services / CTE / ELL / G/T
- Central Registration

Special Education are Purchased Services that all Charters benefit from.

PowerSchool (PS) is an optional purchased service that relates to use of the District's Student Information System (SIS). Expenses are allocated among the Districts Operated Portfolio of Schools as well as Charters that choose to participate.

All District Purchased Services will be "trued" up for actual costs each year in June.

## ATTACHMENT 10

Right to Endorse or Caution Contracts and/or Contract Amendments. The District acknowledges the autonomy of the School to enter into contracts to meet the various needs of the School. The School acknowledges that the District must provide financial oversight of the School. The School agrees that all contracts, including, but not limited to contracts for educational services, business or charter management, employee or employee equivalents, professional services, products, equipment, or any other contract is subject to review by the District prior to being entered into by the School under the conditions stated herein.

A contract will automatically require review if any one of the following factors is present in the proposed language or terms of the contract:

1. The contract/contract amendment is for any educational or management services, including, but not limited to, assessments, curriculum, a charter management organization, software, or online educational services, and;
2. The contract/contract amendment is valued at an amount greater than 12.5% of the school's PPR; or
3. The contract/contract amendment represents a vendor whose aggregate payments would equal 12.5% or greater PPR in either the current year (projected) or the prior year; or
4. The contract has any potential for a conflict of interest; or
5. The contract has defined, implied, or potential multi-year term structures; or
6. The contract has pricing terms that are variable; specifically those based on school enrollment or school revenue, rather than a clear 'cost-for-service' pricing structure.

Prior to entering into contracts subject to automatic review, the School will provide a copy of the proposed contract, and any other relevant documents and information,

to the Chief Business Officer (CBO) of the District as well as the District's Charter School Liaison (CSL). Together, the CBO and CSL, with District Legal Counsel (if deemed necessary, the cost of which shall be paid by the District), will review the contract based on the following criteria:

1. Whether or not the contract reflects the fair market value, within a 25% window, for the product(s) or service(s) being provided.
2. Whether or not any of the fees associated with the contract are unreasonable or excessive, as well as whether the contract services are complete valid and accurately stated for the needs of the School.
3. Whether or not any conflicts of interest have been properly identified, disclosed and/or managed throughout the contracting process, and whether or not any ongoing and/or potential future conflicts of interest will be adequately managed.
4. Whether or not the contract exposes the School or the District to any unreasonable risks or conflicts.
5. Whether or not the contract compromises the ability of the School's Board of Directors or officers to exercise their statutory, contractual, and fiduciary responsibilities to the School or the District.
6. Whether or not the contract and its requirements comply fully with all applicable state and federal laws and regulations, and District policies that have not been waived.
7. Whether or not the contract compromises the ability of the School to be independently audited.
8. Ensure clarity as to whether or not any equipment, materials, supplies or educational materials developed or purchased in connection with the contract will remain the property of the School, or remain with the vendor.
9. Whether or not the products or services being provided will be properly itemized and accounted for by the contracted party to the School.

10. Whether or not the term of the contract exceeds the length of time remaining on the School's charter contract and, if for more than one year in length, ensure the contract includes the necessary appropriation language and worded effectively.
11. Whether or not the contract improperly extends the faith and credit of the District.
12. Whether or not the contract would cause the autonomy of the School to be compromised by undue influence from the vendor.

The CBO and CSL will have 10 working days to review the contract from the date it is submitted and respond to the School in full. If the School does not receive a response from the District within 10 working days the contract shall be deemed endorsed by the District. . After review of the contract the CBO and/or CSL may endorse the contract as written, offer recommendations for specific changes to the contract language and terms, recommend that the School look elsewhere for the needs expressed in the contract, and/or recommend that the contract be considered by the District's Board of Education at its next regular meeting for further guidance to the School and a determination to endorse or caution the contract.

If the contract is referred to the District BoE, the CBO/CSL's documentation to the District's Board of Education must include a statement of the reasons for cautioning the contract, as well as the School's reasons for asking that it be endorsed. The School will be provided an opportunity to present its argument for why the contract should be endorsed by the District's Board of Education during the meeting before the vote to endorse or caution the contract.

If the contract is not endorsed by a majority vote, the Board will provide rationale to the School and provide the School an opportunity to submit a revised contract to the CBO and CSL, at which point the process described in this section will be completely reapplied.

If the School enters into or attempts to enter into any contracts covered by this provision without the appropriate review of the District described herein, the school will receive a notice of concern and be requested to complete a corrective action plan.

**BOARD OF EDUCATION ITEM 7.06**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** CBI, CBI-R Evaluation of Chief Officers

**ACTION/INFORMATION/DISCUSSION:** Action

**BACKGROUND OR RATIONALE** It is critical to formally provide employee feedback annually, in the form of an annual review. While virtually all employees of the district will receive this from a supervisor that is also an employee – and there is policy guidance for that, the Chief Officer Team reports directly to the Board of Education and so there is separate policy and regulation guidance established for that group. While D49 has always been intentional and appropriate in the evaluation of Chief Officers, the process does continue to evolve as things are learned and experienced over the years of the Chief Officer model. The prior version of CBI-R, for example, actually codified annual operational performance objectives. While the process of ensuring that objectives are identified, and that measurable results are provided, putting those objectives and measurable result definitions into the regulation means that the regulation has to be amended every single year. To have a regulation that better focuses on process, rather than details, we are suggesting an amendment that both establishes, and limits to, that priority.

**RELEVANT DATA AND EXPECTED OUTCOMES:** This and prior iterations to the policy and regulation are getting us to a better and better process, sequence of events, and better – more useful results. In the future, operational objectives should be considered with the proposed January Board action item regarding continued employment for each Chief Officer. Those operational objectives will be supplemented with strategic objectives that come out of the Annual Planning Summit, so that a combined, final, set of objectives for the next evaluation cycle is known by the beginning of March each year.

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

Culture	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	<i>Care &amp; Respect, Learning and Innovation are all supported with this process and this action.</i>
	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	<i>Not just executing an evaluation process, but maintaining and improving it in the public setting support the need for trust with our community.</i>  <i>All employees are also learners. Helping Chief Officers learn and improve through the evaluation process builds their firm foundation to Learn, Work, and Lead.</i>

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After a first read at the previous board meeting, I move to approve policy CBI and regulation CBI-R.

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

**DATE:** May 16, 2019

Title	<b>Evaluation of Chief Officers</b>
Designation	<b>CBI</b>
Office/Custodian	<b>Board of Education/Executive Assistant to BOE and Director of Human Resources</b>

The Board shall institute and maintain a comprehensive program for the evaluation of the chief officers on a regular basis that is agreed upon by the Board and the chief officers. Through evaluation of the chief officers, the Board shall strive to accomplish the following:

1. Clarify the role of the chief officer in the school system as seen by the Board by defining objectives that will contribute to achievement of district-wide goals.
2. Clarify for all Board members the role of the chief officers in view of the job description and the immediate priority among responsibilities as agreed upon by the Board and the chief officers.
3. Develop positive communication and harmonious working relationships between the Board and chief officers.
4. Provide administrative leadership of excellence for the school system including implementation of education programs for the achievement of the educational objectives of the school district, including the district's academic standards.
5. Measure the chief officers' professional growth and development and level of performance.

Those portions of the chief officers' written evaluation relating to the performance in fulfilling adopted district objectives, fiscal management of the district, district planning responsibilities and supervision and evaluation of district personnel shall be available for inspection by the public during regular office hours.

Nothing in this policy shall be construed to imply in any manner the establishment of any personal rights not explicitly established by law or contract. Further, nothing in this policy or the accompanying regulation shall be construed to be a prerequisite to or a condition of suspension, dismissal or termination. All employment decisions remain within the sole and continuing discretion of the Board.



**Chief Officer Performance Review Process**

	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverable(s)</b>	<b>Timeframe</b>
<b>Quantitative Performance Targets</b>	Identify key performance domains from the Chief job description and the CDE administrator domains.	<del>The Chiefs</del> <u>The Officers</u> will propose. The Board will revise and approve.	An overview chart that identifies, prioritizes, and describes multiple performance domains.	<del>The Chiefs</del> <u>The Officers</u> will propose a set of performance domains at the April BOE work session. The Board will affirm the domains at the May regular meeting.
	Identify performance targets in each domain.	<del>The Chiefs</del> <u>The Officers</u> will propose measurable performance targets in each domain. The Board will endorse at least one measurable target in each domain.	A table of performance targets identifying standards of performance and acceptable evidence for each target.	<del>The Chiefs</del> <u>The Officers</u> will propose targets, standards and evidence at the April work session. The Board will vote to affirm the targets, standards, and evidence at the May regular meeting.
	Confirm acceptable evidence for each performance target.	<del>The Chiefs</del> <u>The Officers</u> will propose and the Board will affirm acceptable evidence for each performance target.		
	Assess the Chief's performance on a "target to actual" basis for each target.	<del>The Chiefs</del> <u>The Officers</u> will provide a self-assessment. The board will generate a board assessment.	Each party will provide a written assessment of each performance target. <del>The Chiefs</del> <u>The Officers</u> will provide a portfolio (body of evidence) for each target.	The Board will present their assessments and receive the Chief Officer's assessment at the August, September or October BOE work session according to the review cycle.
<b>Qualitative Multi-rater Feedback</b>	Identify a set of evaluative questions (or statements) in each of the performance domains.	<del>The Chiefs</del> <u>The Officers</u> , in consultation with the Director of Human Resources, will develop question sets.	The Director of Human Resources will coordinate online surveys based on the question sets. The surveys will elicit numeric and narrative responses.	The survey will be available by July 1 (COO), August 1 (CEO), or September 1 (CBO).
	Identify a set of participants for the multi-rater survey.	<del>The Chiefs</del> <u>The Officers</u> will propose a set of raters. The Director of Human Resources will affirm or modify the rater set.	The Chief Officer or Director of Human Resources will invite raters to complete the survey.	Invitations will be sent by July 15 (COO), August 15 (CEO) or September 15 (CBO).
	Administer the survey.	The Director of Human Resources will coordinate the administration of the survey.	<del>The Chiefs</del> <u>The Officers</u> will receive and review their survey report. <del>The Chiefs</del> <u>The Officers</u> will provide a summary to the Board.	The Chief Officers will submit their respective summaries to the Board in August, September, or October according to the review cycle.
<b>Consolidated Review</b>	Finalize the performance review.	The Board will create a final review document incorporating the performance targets and survey results.	The Board will present the final evaluation to the Chief Officer.	The Board will present the final evaluation at the regular meeting according to the Chief Officer review cycle.

## Chief Officer Targets, Standards and Evidence

For transparent accountability and evaluation purposes, the Board of Education, through policy CBI, directs that the chief officers propose performance goals—with targets, standards, and evidence aligned to seven domains aligned with the performance excellence criteria of the Baldrige Performance Excellence Program. The following table is the framework for chief officer goal-setting:

Baldrige Criteria	maps to	D49 Administrator Evaluation Domains
Leadership	☐	Vision & Culture
Strategy	☐	Mission & Strategy
Customers	☐	Customer Engagement & Service
Measurement, Analysis & Knowledge Management	↔	Learning & Improvement
Workforce	☐	Workforce Service & Development
Operations	☐	Efficient & Effective Management
Results	☐	Results <sup>[DG1]</sup>

These goals will be embedded in our cascading planning system as well as office-specific action plans.

- Adopted: September 11, 2014
- Revised: April 12, 2018
- Revised: August 22, 2018
- Revised: November 8, 2018
- Revised: June 13, 2019

### LEGAL REFS:

- C.R.S. [22-9-106](#) (4)(b) (*local board of education shall have exclusive authority for evaluating the superintendent*)
- C.R.S. [22-9-109](#) (*specific portions of superintendent's evaluation open to public inspection*)

### CROSS REFS:

- BDFA, District Personnel Performance Evaluation Council
- CBA/CBC, Qualifications/Powers and Responsibilities of Chief Officers
- GCOE, Evaluation of Evaluators

## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Evaluation of Chief Officers</b>
Designation	<b>CBI-R</b>
Office/Custodian	<b>Board of Education/Executive Assistant to BOE and Director of Human Resources</b>

### Performance Review Cycle for the Chief Officers

The Board shall review the chief officers according the following schedule:

	<b>Performance Timeframe</b>	<b>Work Session</b>	<b>Regular Meeting</b>
Chief Operations Officer	September - August	August	September
Chief Education Officer	October - September	September	October
Chief Business Officer	November - October	October	November

At its January regular meeting, the board shall consider continued employment of each chief officer in the next fiscal year. In the event that a January board meeting does not take place, the board shall consider the matter at its next regular meeting. By approval of an an ~~consent agenda~~action item, the Board may express its intent to continue employment. Such consent-action is not a promise or guarantee of a contract for the next fiscal year. The board may delay consideration of continued employment for a chief officer who is new to position or on a performance improvement plan.

Chief Business Officer Targets, Standards and Evidence<sup>[DG1]</sup>

<u>Evaluation Domains</u>	<u>Target</u>	<u>Standards</u>	<u>Evidence</u>
<b>Leadership</b> (Vision & Culture) Former-01 – BUSINESS LEADERSHIP <sup>[DG2]</sup>	The CBO shall direct a comprehensive and coordinated program that leads to systematic and measurable achievement of Business and Financial Goals.	<ul style="list-style-type: none"> <li>Recognition and promotion for Business Office team members.</li> <li>Encourage sustainability and momentum in Business Office Departments &amp; major processes that is independent from personnel involved.</li> </ul>	<ul style="list-style-type: none"> <li>Routine data analyses to identify areas of strong practices and programs as well as opportunities for improvement.</li> <li>Intentional abandonment and/or reengineering of failing practices and programs (i.e. process improvement).</li> </ul>
<b>Strategy</b> (Mission & Strategy) Former-02 – STRATEGIC LEADERSHIP	The CBO shall promote and embed the district's strategic priorities and initiatives into all decisions and actions.	<ul style="list-style-type: none"> <li>Concrete examples (narratives) of activities where the CBO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives.</li> <li>Presentation of cause &amp; effect underlying issues to state-level legislation or initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Documents, decisions, or other artifacts from strategic planning sessions or implementation activities.</li> <li>Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities.</li> </ul>
<b>Customers</b> (Customer Engagement & Service) Former-04 – CULTURAL LEADERSHIP	The CBO shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in Business Office departments, and at district events and programs.	<ul style="list-style-type: none"> <li>Identifying &amp; encouraging practices that invite and welcome individuals of many backgrounds, abilities, and perspectives; while identifying &amp; limiting barriers and deficits to those individuals so that our culture fosters learning, working, or leading to a person's best potential.</li> </ul>	<ul style="list-style-type: none"> <li>Supports for the District's Cultural Compass and individual points on the compass.</li> </ul>

**Chief Business Officer Targets, Standards and Evidence<sup>[DG3]</sup> (cont.)**

<b>Evaluation Domains</b>	<b>Target</b>	<b>Standards</b>	<b>Evidence</b>
<b>Measurement, Analysis &amp; Knowledge Management</b>  (Learning & Improvement)  <del>Former 06-LEADERSHIP THROUGH PERSONNEL MANAGEMENT</del>	The CBO shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.	<ul style="list-style-type: none"> <li>Activities to identify and unify leadership teams around the Strategy and Culture of Continuous Improvement (SCCI).</li> <li>Supportive communications that affirm excellent performance and support for our strategic plan and cultural compass.</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Communications that note performance relative to District Vision, Mission as well as Business Office Statement of Purpose &amp; Intent (SOPI).</li> <li>Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district.</li> </ul>
<b>Workforce</b>  (Workforce Service & Development)  <del>Former 03-LEADERSHIP DEVELOPMENT</del>	The CBO shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of all District leaders.	<ul style="list-style-type: none"> <li>Direct participation in professional development sessions to improve district leaders' capacity to effectively embrace best business practices.</li> <li>Identification of leadership strengths and leadership deficits for Business Office leaders to improve leadership practices in their areas of responsibility.</li> </ul>	<ul style="list-style-type: none"> <li>Industry-wide and/or state-wide input to issues and/or presentations related to such.</li> </ul>
<b>Operations</b>  (Efficient & Effective Management)  <del>Former 05-LEADERSHIP THROUGH COMMUNICATION</del>	The CBO shall lead the district's business strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.	<ul style="list-style-type: none"> <li>Written messages, personal presentations, and multimedia content.</li> <li>Use of Communications Department and related resources to widen/deepen the understanding of business issues.</li> </ul>	<ul style="list-style-type: none"> <li>Direct messages to district staff, parents, and other stakeholders.</li> <li>Specific feedback from recipients, including surveys, comments, and responses.</li> </ul>

**Chief Business Officer Targets, Standards and Evidence<sup>[DG4]</sup> (cont.)**

<u>Evaluation Domains</u>	<u>Target</u>	<u>Standards</u>	<u>Evidence</u>
<b>Results</b>  <del>Former - 07-MEASURABLE PERFORMANCE TARGETS AND STANDARDS</del>	A list of results for specifically measured items - Measurements that provide the bulk of, if not all of, the Quantitative Performance Targets portion of the performance review.	1. Demonstrate a consistent, or improved, employee engagement of the District's Vision, Mission & Culture; and the Business Office's SOPI <del>through:</del>	a. Completion of all seven direct reports' evaluations in a timely manner, b. Business Office Team (BOT) Meetings - number scheduled & number held vs. number of <del>opportunities</del> c. Business Office Leader (BOL) Meetings - number scheduled & number held vs. number of <del>opportunities</del>  d. General Fund spend managed to a window of 98. <del>5</del> % - 100. <del>5</del> 1% of appropriation, General Fund - Fund Balance within policy or budget expectations e. All other funds within budget, <del>financial and strategic, financial, and managerial</del> priorities f. Comparisons of financial performance with other districts, including direct neighbors, to evidence comparable or superior financial performance.
		2. Overall district financial performance	g. Overall audit opinion as reflected on Business Office performance h. No more than 1-2 Business Office comments per year, no similar comments in consecutive years without a multi-year plan for <del>mitigation</del> /correction.
		3. Audit result & reflection on Business Office processes	i. Presentations of Information - Board Meetings, Departments, <del>IL-ZL</del> Meetings, Schools, Constituents, Legislature, etc. - Avg. 3-4 presents/ participations per month j. Group Participations - e.g. FCBC, PPASBO, Colotrust Board, etc. - 2-5 groups, k. General Provision of Information, <del>including financial transparency.</del> <del>l. Financial Transparency Items - {all required - 50 items per year}</del> <del>m. l.</del> Presentation Versatility - develop "audience-friendly" materials

4. Outward facing  
visibility and  
participation  
through:

(graphs, etc.) to enhance transparency and reach to a wider audience. ~~Also, look for alternative distribution points for such materials and use those to reach that wider audience.~~

~~#.m.~~ Issue identification and process distillation / improvement.

~~o.n.~~ Increased/improved preambles to significant publications, to include FAQ's, ~~Business~~-mantras, etc..

## Chief Education Officer Targets, Standards and Evidence

Evaluation Domains	Target	Standards	Evidence
<b>Leadership</b> (Vision & Culture)	Increase the percentage of stakeholders agreeing that D49 is on the “right track.”	Earn agreement from 75% of respondents	<ul style="list-style-type: none"> <li>• VOW Annual Survey</li> <li>• VOC Surveys</li> <li>• MLO Election</li> </ul>
	Increase the percentage of BOE and SLT members engaged with the Baldrige framework.	Ensure 100% of BOE and SLT demonstrate significant engagement with the Baldrige Criteria within the past 24 months.	<ul style="list-style-type: none"> <li>• Attendance at a Baldrige regional or national event</li> <li>• Participation as a Baldrige or RMPEX examiner</li> </ul>
	Increase the percentage of Principals and Assistant Principals engaged with the Baldrige framework.	Ensure 60% of Principals and AP demonstrate significant engagement with the Baldrige Criteria within the past 24 months.	<ul style="list-style-type: none"> <li>• Attendance at a Baldrige regional or national event</li> <li>• Participation as a Baldrige or RMPEX examiner</li> </ul>
<b>Strategy</b> (Mission & Strategy)	Increase the percentage of workforce members who affirm D49 as a great place to learn, work, and lead	Increase rate of affirmation by 2% to Learn—80% Work—76% Lead—67%	<ul style="list-style-type: none"> <li>• VOW Annual Survey</li> </ul>
	Increase the percentage of Education Office Action Plans that include a learning and evaluation component.	Ensure 90% of Ed Office Plans incorporate learning or evaluation for continuous improvement.	<ul style="list-style-type: none"> <li>• Measure action plans in our cascading planning software system</li> </ul>
<b>Customers</b> (Customer Engagement & Service)	Increase total participation in a targeted Voice of the Community performance review survey.	Increase participation to more than 500 respondents.	<ul style="list-style-type: none"> <li>• Annual Report on Voice of the Customer (VOC).</li> </ul>
	Engage students and parents in <i>Pathways 2023</i> —an orientation event for 8 <sup>th</sup> grade students and parents.	Establish 80% participation by 8 <sup>th</sup> grade students across our operated portfolio.	<ul style="list-style-type: none"> <li>• Measure by attendance at the <i>Pathways 2023</i> event.</li> <li>• Measure by feedback collected at and after the event.</li> </ul>



**Chief Education Officer Targets, Standards and Evidence (cont.)**

<b><u>Evaluation Domains</u></b>	<b><u>Target</u></b>	<b><u>Standards</u></b>	<b><u>Evidence</u></b>
<b><u>Measurement, Analysis &amp; Knowledge Management (Learning &amp; Improvement)</u></b>	Develop basic monthly dashboards for each department in the education office.	Each department in the education office will produce quarterly dashboards with 5-7 KPI's.	<ul style="list-style-type: none"> <li>• Creation of Dashboards using Cascade, Tableau, or equivalent software</li> </ul>
	Establish PowerSchool as an effective student information system in D49.	At least 65% of workforce members will affirm that they are confident using or teaching others to use PowerSchool.	<ul style="list-style-type: none"> <li>• Conduct a post-transition survey of PS users</li> </ul>
	Establish Business Plus as an effective financial information system in D49.	At least 65% of workforce members will affirm that they are confident using or teaching others to use Business Plus.	<ul style="list-style-type: none"> <li>• Conduct a post-transition survey of Business Plus users</li> </ul>
<b><u>Workforce (Workforce Service &amp; Development)</u></b>	Install and load peakview displays with content that recognizes workforce achievements.	100% of schools and offices will feature a peakview display, with 7 or more items of local recognition in regular rotation.	<ul style="list-style-type: none"> <li>• The Communications Team spring performance report will include an update on peakview display content.</li> <li>• The Communications Team will submit the peakview display initiative for COSPRA evaluation.</li> </ul>
	VOW Compensation Teams will formalize specific, principled recommendations about compensation systems.	100% of workforce segments will contribute meaningful perspectives to the VOW Compensation Teams.	<ul style="list-style-type: none"> <li>• Participation at VCT meetings.</li> </ul>
	Develop a Teacher Pro Day in the spring semester.	100% of teachers will participate in teacher-led professional learning experiences.	<ul style="list-style-type: none"> <li>• Prior approval</li> <li>• Report of learning</li> </ul>
	Develop an ESP Pro Day in the fall semester.	80% of available ESP staff will participate in position-relevant professional learning experiences.	<ul style="list-style-type: none"> <li>• Attendance</li> <li>• Feedback reports</li> </ul>

**Chief Education Officer Targets, Standards and Evidence (cont.)**

<b><u>Operations</u></b> <b>(Efficient &amp; Effective Management)</b>	Support the COO and the Enhanced Security Initiative.	Facilitate quarterly meetings of the Enhanced Security Community Advisory Team	<ul style="list-style-type: none"> <li>• ESCAT recommendations presented to the BOE at the Annual Planning Summit</li> </ul>
	Facilitate and External Performance Review	Compose and facilitate a site team of expert reviewers to examine D49's performance.	<ul style="list-style-type: none"> <li>• Present an external Site Visit Team Feedback Report to the BOE at the Annual Planning Summit.</li> </ul>
<b><u>Evaluation Domains</u></b>	<b><u>Target</u></b>	<b><u>Standards</u></b>	<b><u>Evidence</u></b>
<b>Results</b>	Primary Literacy	Establish five or more schools with 90% of students meeting expectations for ELA	<ul style="list-style-type: none"> <li>• Measured by DIBELS, CMAS, and learning plans</li> </ul>
	Graduation and Remediation	Complete a 5-year analysis of graduation, matriculation, and remediation rates at the operated high schools in our portfolio.	<ul style="list-style-type: none"> <li>• Report presented to the BOE at the Annual Planning Summit</li> </ul>

## Chief Operations Officer Targets, Standards and Evidence

Evaluation Domains	Target	Standards	Evidence
<b>Leadership</b> <b>(Vision &amp; Culture)</b>	Continual increased use of Baldrige performance excellence principles	Increased level of training for Operations leaders in Baldrige framework	Operations leaders attend the Baldrige Conference in Denver to deepen their understanding of leveraging Baldrige principles in everyday operations
	Implement and increase use of Cascade as an operational planning tool for Operations Directors NLT Jan 31, 2019	Operations Office has placed defined goals into Cascade down to the department level	Goals are established in Cascade and Operations Directors are comfortable in leveraging Cascade to manage and track operational goals
<b>Strategy</b> <b>(Mission &amp; Strategy)</b>		COO and Operations Directors update progress towards goals monthly in Cascade	Progress is documented in Cascade monthly and Cascade use provides a routine and functional role within Operations systems
	Solidify the D49 Strategic and Operational Facility Planning process NLT Jun 30, 2019	Develop a realistic, functional, and achievable 5 Year Facilities Plan, which considers inputs from the district and community stakeholders	The 5 Year Facilities Plan is established, documented, and reviewed annually
		Strategic and Operational Facilities Planning Group meets regularly to develop, analyze and present options for consideration to the Chief Officer team	The 5 Year Facilities Plan receives the endorsement of the Chief Officers and the BOE, and subsequently is used as a guiding document for planning facilities-related efforts across D49
<b>Customers</b> <b>(Customer Engagement &amp; Service)</b>	Continuously deepen and improve customer service focused approach between Operations Office and supported entities.	Operations Directors and staff consistently exhibit proactive, two-way communications with customers across D49, with particular emphasis on Principals and Zone Leaders	Respectful working interactions
			Emerging issues are handled respectfully and promptly

**Chief Operations Officer Targets, Standards and Evidence (cont.)**

<b><u>Evaluation Domains</u></b>	<b><u>Target</u></b>	<b><u>Standards</u></b>	<b><u>Evidence</u></b>
<b><u>Measurement, Analysis &amp; Knowledge Management (Learning &amp; Improvement)</u></b>	Improve the capacity for security planning, preparation, and execution efforts, to include increasing Security staff and the formation and establishment of an Enhanced Security Community Advisory Team (ESCAT) NLT Sep 30, 2018	Safety and Security staff routinely lead or contribute to planning and preparation efforts, with emphasis on the school level of preparedness  ESCAT meets quarterly in effective, organized and productive sessions	Safety and Security Director has increased staff capacity, resulting in the increased capability to evaluate and plan security improvement initiatives on a regular basis  ESCAT provides cogent input and analysis to the Chief Officers regarding potential security improvements in D49
<b><u>Workforce (Workforce Service &amp; Development)</u></b>	Lead Operations Directors in establishing goals and objectives reflective of Operations mission and vision NLT Sep 30, 2018	COO and Operations Directors annually have established clear individual and department goals early in the school year	Each Director has coordinated with the COO for agreed-upon goals for the upcoming school year

**Chief Operations Officer Targets, Standards and Evidence (cont.)**

<b><u>Evaluation Domains</u></b>	<b><u>Target</u></b>	<b><u>Standards</u></b>	<b><u>Evidence</u></b>
<b><u>Operations</u> (Efficient &amp; Effective Management)</b>	Establish and solidify an effective Operations Office budget planning process NLT May 31, 2019	Operations Directors follow a systematic process annually to comprehensively identify all Operations related budget requirements	Operations budget planning process, along with associated date windows, is defined and followed within the Operations Office
	Effectively incorporate Technology Quality Assurance Manager (TQAM) into Operations structure NLT May 31, 2019	COO incorporates TQAM into routine counseling and evaluation process	TQAM participates in initial, mid-year, and end of year performance goals and/or reviews with COO and/or chief officer team as appropriate
		TQAM understands and is responsive to Chief Officer requirements	TQAM meets at least bi-monthly with Chief Officer team to review work priorities and progress on established goals
	Improve TQAM productivity and effectiveness in providing both strategic and operational support to district technology efforts NLT Jun 30, 2019	TQAM is integrated into all relevant planning and discussion initiatives and activities across zones and departments	TQAM is established in a rhythm of participating in key coordination meetings and discussions across all relevant offices in D49, including regular coordination with Ed Tech, Facilities, Safety and Security, CCS, and other offices as needed.
		TQAM presents for approval to the chief officers a robust, effective and achievable Technology Master Plan to guide D49	The Chief Officers have reviewed and approved for implementation a revised D49 Technology Master Plan.

**Results** DG5

- Adopted: September 11, 2014
- Revised: April 12, 2018

- Revised: August 22, 2018
- Revised: May 9, 2019

**BOARD OF EDUCATION ITEM 7.07**  
**OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** 2019-20 Revised Pay Schedules

**ACTION/INFORMATION/DISCUSSION:** Action

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

In November 2016, voters in the State of Colorado passed Amendment 70, known as the ‘Minimum Wage Amendment’ which placed traditionally statutory changes to Colorado’s Minimum Wage inside Colorado’s Constitution. Proponents of such measures consistently report only minimal impacts of the change – meaning what it costs to raise pay for people below the minimum hourly rate – to the new minimum rate. What goes undiscussed, is the secondary impacts of the proposed change. Rest assured, it is the secondary impacts which are more difficult (and often more costly) for businesses – public and private sector alike, to deal with

Those secondary impacts include the impact to roles that were previously safely above the minimum wage, with a certain level of spread between their pay rate and the previous minimum wage. Does that spread simply lessen or disappear altogether (i.e. ‘compression’), or does the spread maintain its relative value (‘distribution’). Amendment 70 was designed with four 90¢ per-year adjustments effective 1/1/2017, 2018, 2019 & 2020. The first two adjustments to this had little impact to D49 and was solved with a minimal amount of compression. However the 2019 and 2020 adjustments will bring significant secondary impacts.

On other schedules (Licensed, Professional/Technical, Administrative), D49 employs 1,054 persons. A new point of focus with these schedules is the spread of base pay between the Licensed Schedule and the Administrative Schedule. Prior to the conversion of the Licensed and ESP schedules from static to dynamic, the spread had been increasing. Having all schedules similarly designed, now, gives us the chance to better manage the spread in base pay more specifically, increasing transparency as a result.

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**RATIONALE:**

As is often the case, the best answer for D49 will have to lie somewhere between the two extremes of a particular situation. Again, in the case of ESP’s, the extremes are full wage compression, or full percentage distribution.

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**RELEVANT DATA AND EXPECTED OUTCOMES:**

District 49 currently pays 763 persons on an hourly basis. Of that group, 157 persons would be paid below the 1/1/2020 Amendment 70 Constitutionally-prescribed minimum wage of \$12.00 per hour, if District 49 were to simply make ‘normal’ annual adjustments to the ESP (Educational Support Personnel) pay schedule. Accordingly, a new schedule will also result in some compression by re-ranging each position and by making step adjustments as needed to result in a feasible overall change to the district budget.

With a focus on teacher compensation, the current proposal takes teacher base to \$37,536, when appropriately combining the scheduled base (\$37,112) with the minimum 2016-3B payout (\$420).

Administrative base projects to grow less (by percentage) than the other schedules’ base pay to maintain an acceptable spread between the schedules noted in the last few years.

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**INNOVATION AND INTELLIGENT RISK:**

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Pursuing a ‘somewhere in the middle’ solution will require intentional, strategic decisioning, innovation, and no small amount of bravery and tact for the adjustments that will be necessary to both accommodate the change and continue to react to ever-increasing needs of our student and parent customers.

Changes to pay schedules, especially changes that effect individual employees and/or distinct employee groups differently will create emotional responses – interpretations of ‘fair’ and ‘unfair’ implementation, etc.. To minimize such reactions context must be provided. Information that accompanies both discussions and results must be complete, valid, and accurate; presented in many forms and many methods to inform both decision makers as well as those impacted by the decision.

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

Culture	<b>Inner Ring</b> —How we treat each other	<i>Providing discussion openly from the start.</i>
	<b>Outer Ring</b> —How we treat our work	<i>Recognizing and remembering the vision and mission of District 49, and keeping those as primary influences to the deliberations and the eventual decisions.</i>
Strategy	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community	<i>Providing open discussion with measures of costs and benefits, both monetarily and in measures of service and capacity.</i>
	<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
	<b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	<b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	<b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	

**BUDGET IMPACT:** ≈ \$2.75mm in gross pay, plus 21.85% in formula benefits = \$3.36mm.

**AMOUNT BUDGETED:** ~\$69.0mm in 2018/19

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to approve pay schedules for 2019/20 as recommended by the administration.

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

**DATE:** June 3, 2019


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El Paso County School District 49  
Compensation Schedule Summary  
2019/20 Proposal



BoE

2019/20 Proposal										Proposed Results (with correspond \$)		February 2019											
										2019/20 Proposed		<u>2018/19 FY/FT</u>		Employee									
										Base	\$ Change	% Chg	Avg. Chg.   Min. Chg		Distribution	All Emps, Avg. Chg							
Licensed <i>(Teachers + Teacher-based positions)</i>										33,000	33,500	33,500	33,500	35,688	37,116 (1)	1,428	4.0%	4.05%	2.04%	923	3.92%		
yr-to-yr chg										-	500	-	-	2,188	1,428	4.0%		\$1,921	\$1,428				
14/15-curr chg										-	500	500	500	2,688	4,116	2.4% 5yr CAGR							
All-In Base														36,000	37,536 (1)	1,536	4.3%						
ESP <i>(2,080 hours @ min wage)</i> <i>(Educational Support Personnel)</i> <i>(Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall in</i>										17,950	18,262	19,344	21,216	23,130	25,002	1,872	8.1%	(2)	>= 815 hrs. annually	5.01%	3.10%	763	4.84%
															1,872	8.1%		\$1,046	\$394				
															7,051	6.9% 5yr CAGR							
Prof/Tech <i>(Professional/Technical)</i>										40,000	40,600	40,600	41,200	42,396	43,896	1,500	3.5%		3.57%	2.40%	45	3.57%	
										-	600	-	600		1,500	3.5%		\$2,262	\$1,500				
										-	600	600	1,200		3,896	1.9% 5yr CAGR							
Administrative										62,750	63,850	64,500	65,000	65,600	68,004	2,404	3.7%		3.16%	1.68%	86	3.16%	
yr-to-yr chg										-	1,100	650	500	600	2,404	3.7%		\$3,067	\$2,428				
14/15-curr chg										-	1,100	1,750	2,250	2,850	5,254	1.6% 5yr CAGR							
Admin-Lic Spread										29,750	30,350	31,000	31,500	29,912	30,888	976				1,817	4.26%		
Spread as % of Lic										90.2%	90.6%	92.5%	94.0%	83.8%	83.2%	-0.6%					4.00%		
																					(by # emps)		
																					4.00%		
																					(by emp \$)		


(1) In 2019/20, published licensed base includes the minimum (\$420) from the self-directed portion ('the 90') of the 5-5-90 plan

Scheduled Base @	37,116.00	+	MLO Base @	420.00	=	37,536.00	Total
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(2) Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact

El Paso County School District 49  
Compensation Schedule Summary  
2019/20 Proposal



		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20			(with correspond \$)						
		Actual Base	Actual Base	Actual Base	Actual Base	Actual Base	Base	Proposed \$ Change	% Chg	2018/19 FY/FT			2018/19 PY/PT			
										Avg. Chg.	Min. Chg	Max Chg	Avg.Chg.	Min. Chg	Max Chg	
										796 employees.			127 employees.			
Licensed		33,000	33,500	33,500	33,500	35,688	37,116	(1)	1,428	4.0%	4.05%	2.04%	6.42%	4.00%	2.04%	5.74%
(Teachers +	yr-to-yr chg	-	500	-	-	2,188	1,428	4.0%			\$1,921	\$1,428	\$2,664	\$1,706	\$401	\$3,940
Teacher-based	14/15-curr chg	-	500	500	500	2,688	4,116	2.4%	5yr CAGR							
positions)	All-In Base					36,000	37,536	(1)	1,536	4.3%						
											>= 815 hrs. annually			579 employees.		
ESP (2,080 hours @ min wage)		17,950	18,262	19,344	21,216	23,130	25,002		1,872	8.1%	5.01%	3.10%	9.19%	7.14%	3.12%	9.19%
(Educational Support Personnel)							1,872	8.1%			\$1,046	\$394	\$2,642	\$427	\$163	\$1,000
(Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact)							7,051	6.9%	5yr CAGR							
											45 employees.					
Prof/Tech		40,000	40,600	40,600	41,200	42,396	43,896		1,500	3.5%	3.57%	2.40%	4.73%	N/A		
(Professional/Technical)		-	600	-	600		1,500	3.5%			\$2,262	\$1,500	\$2,724			
		-	600	600	1,200		3,896	1.9%	5yr CAGR							
											86 employees.					
Administrative		62,750	63,850	64,500	65,000	65,600	68,004		2,404	3.7%	3.16%	1.68%	4.22%	N/A		
	yr-to-yr chg	-	1,100	650	500	600	2,404	3.7%			\$3,067	\$2,428	\$3,496			
	14/15-curr chg	-	1,100	1,750	2,250	2,850	5,254	1.6%	5yr CAGR							
Admin-Lic Spread		29,750	30,350	31,000	31,500	29,912	30,888		976							
Spread as % of Lic		90.2%	90.6%	92.5%	94.0%	83.8%	83.2%		-0.6%							

(1) In 2019/20, published licensed base includes the minimum (\$420) from the self-directed portion ('the 90') of the 5-5-90 plan

Scheduled Base @ 37,116.00

+

MLO Base @ 420.00

=

37,536.00 Total

(2) Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact

El Paso County Colorado School District 49

\$1,428	LicShed1920					result from targeted percentage growths			Assumes \$1,400 growth in base in 19/20					
trgt base Δ	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC	avg. sal	
\$0													53,706.78	
1	37,116	37,512	37,908	38,316	38,712	39,912	40,512	41,124	41,712	42,312	42,912	45,708		
2	37,452	37,800	38,460	39,036	39,600	40,692	41,112	41,940	42,600	43,440	44,148	46,500		
3	37,788	38,088	39,012	39,744	40,476	41,460	41,700	42,756	43,488	44,556	45,384	47,256		
4	38,196	38,508	39,492	40,236	40,980	41,988	42,204	43,272	44,028	45,072	45,936	47,796		
5	38,592	38,916	39,972	40,716	41,484	42,480	42,708	43,788	44,544	45,588	46,452	48,336		
6	39,060	39,408	40,464	41,208	41,976	42,996	43,212	44,304	45,060	46,116	46,944	48,828		
7	39,528	39,888	40,944	41,688	42,468	43,500	43,716	44,820	45,576	46,608	47,436	49,308		
8	40,008	40,380	41,448	42,180	42,972	44,016	44,232	45,360	46,104	47,124	47,940	49,800		
9	40,488	40,860	41,928	42,660	43,476	44,520	44,748	45,864	46,620	47,628	48,432	50,292		
10	41,040	41,436	42,504	43,236	44,052	45,108	45,324	46,440	47,184	48,204	49,020	50,868		
11	41,580	42,000	43,068	43,812	44,628	45,684	45,900	47,004	47,748	48,780	49,596	51,432		
12	42,144	42,564	43,644	44,376	45,216	46,284	46,488	47,592	48,324	49,356	50,172	52,008		
13	42,696	43,128	44,208	44,940	45,792	46,848	47,064	48,168	48,912	49,932	50,748	52,572		
14	43,248	43,704	44,784	45,504	46,380	47,424	47,640	48,744	49,500	50,520	51,336	53,136		
15	43,800	44,268	45,348	46,068	46,956	47,988	48,216	49,320	50,076	51,096	51,912	53,700		
16	44,364	44,844	45,912	46,644	47,532	48,576	48,804	49,908	50,664	51,672	52,488	54,276		
17	44,916	45,408	46,476	47,208	48,108	49,164	49,380	50,484	51,240	52,248	53,052	54,852		
18	45,336	45,888	47,052	47,784	48,696	49,752	49,980	51,072	51,816	52,824	53,640	55,416		
19	45,756	46,416	47,616	48,348	49,284	50,328	50,544	51,648	52,392	53,400	54,216	55,980		
20	46,020	46,920	48,180	48,924	49,872	50,904	51,132	52,224	52,980	53,988	54,792	56,568		
21	46,272	47,412	48,768	49,488	50,448	51,480	51,708	52,800	53,556	54,564	55,368	57,132		
22	46,428	47,736	49,368	50,088	51,060	52,092	52,320	53,424	54,168	55,176	55,968	57,732		
23	46,584	48,060	49,956	50,688	51,660	52,704	52,920	54,024	54,768	55,788	56,592	58,320		
24	46,680	48,240	50,388	51,288	52,272	53,316	53,544	54,636	55,392	56,400	57,228	58,848		
25	46,764	48,408	50,808	51,888	52,872	53,928	54,144	55,248	55,992	57,000	57,804	59,364		
26	46,764	48,588	51,228	52,296	53,484	54,540	54,756	55,860	56,604	57,612	58,416	60,048		
27	46,764	48,756	51,636	52,728	54,096	55,140	55,356	56,460	57,216	58,224	59,016	60,720		
28	46,764	48,852	51,900	53,064	54,720	55,764	55,956	57,072	57,840	58,836	59,628	61,404		
29	46,764	48,936	52,152	53,388	55,320	56,364	56,580	57,684	58,452	59,436	60,228	61,944		
30	46,764	49,032	52,404	53,712	55,944	56,988	57,204	58,308	59,088	60,072	60,864	62,544		
31	46,764	49,116	52,656	54,036	56,556	57,600	57,816	58,920	59,664	60,672	61,464	63,144		
32	46,764	49,212	52,932	54,372	57,168	58,212	58,440	59,532	60,276	61,356	62,244	63,744		
33	46,764	49,296	53,196	54,708	57,780	58,824	59,040	60,144	60,888	61,992	62,892	64,344		
34	46,764	49,296	53,364	54,960	58,200	59,340	59,556	60,756	61,512	62,640	63,600	65,052		
35	46,764	49,296	53,532	55,200	58,644	59,856	60,060	61,368	62,124	63,216	64,116	65,736		
36	46,764	49,296	53,532	55,380	59,076	60,372	60,576	61,884	62,736	63,828	64,728	66,432		
37	46,764	49,296	53,532	55,548	59,508	60,876	61,092	62,388	63,336	64,440	65,328	66,948		
38	46,764	49,296	53,532	55,728	59,940	61,392	61,608	62,904	63,864	64,956	65,868	67,452		
39	46,764	49,296	53,532	55,896	60,360	61,908	62,112	63,408	64,380	65,460	66,372	67,944		
40	46,764	49,296	53,532	56,076	60,780	62,316	62,520	63,984	64,944	66,036	66,936	68,496		
41	46,764	49,296	53,532	56,244	61,188	62,712	62,928	64,548	65,496	66,588	67,488	69,048		
42	46,764	49,296	53,532	56,244	61,440	63,048	63,264	65,124	66,072	67,164	68,064	69,612		
43	46,764	49,296	53,532	56,244	61,680	63,372	63,588	65,688	66,636	67,728	68,628	70,176		
44	46,764	49,296	53,532	56,244	61,860	63,540	63,756	65,856	66,888	68,028	68,964	70,584		
45	46,764	49,296	53,532	56,244	62,028	63,708	63,912	66,024	67,140	68,316	69,288	70,980		
46	46,764	49,296	53,532	56,244	62,028	63,876	64,080	66,192	67,392	68,616	69,624	71,304		
47	46,764	49,296	53,532	56,244	62,028	64,044	64,248	66,360	67,644	68,904	69,960	71,628		
48	46,764	49,296	53,532	56,244	62,028	64,212	64,416	66,528	67,812	69,120	70,212	71,928		
49	46,764	49,296	53,532	56,244	62,028	64,368	64,584	66,696	67,968	69,324	70,464	72,228		
50	46,764	49,296	53,532	56,244	62,028	64,368	64,584	66,864	68,136	69,540	70,716	72,552		
51	46,764	49,296	53,532	56,244	62,028	64,368	64,584	67,020	68,304	69,744	70,968	72,864		
52	46,764	49,296	53,532	56,244	62,028	64,368	64,584	67,020	68,304	69,948	71,220	73,188		
53	46,764	49,296	53,532	56,244	62,028	64,368	64,584	67,020	68,304	70,152	71,460	73,500		
54	46,764	49,296	53,532	56,244	62,028	64,368	64,584	67,020	68,304	70,152	71,460	73,692		
55	46,764	49,296	53,532	56,244	62,028	64,368	64,584	67,020	68,304	70,152	71,460	73,884		
56	46,764	49,296	53,532	56,244	62,028	64,368	64,584	67,020	68,304	70,152	71,460	73,884		

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

El Paso County Colorado School District 49

\$ Step Changes on current schedule

499.77	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
0.93%												
1												
2	336	288	552	720	888	780	600	816	888	1,128	1,236	792
3	336	288	552	708	876	768	588	816	888	1,116	1,236	756
4	408	420	480	492	504	528	504	516	540	516	552	540
5	396	408	480	480	504	492	504	516	516	516	516	540
6	468	492	492	492	492	516	504	516	516	528	492	492
7	468	480	480	480	492	504	504	516	516	492	492	480
8	480	492	504	492	504	516	516	540	528	516	504	492
9	480	480	480	480	504	504	516	504	516	504	492	492
10	552	576	576	576	576	588	576	576	564	576	588	576
11	540	564	564	576	576	576	576	564	564	576	576	564
12	564	564	576	564	588	600	588	588	576	576	576	576
13	552	564	564	564	576	564	576	576	588	576	576	564
14	552	576	576	564	588	576	576	576	588	588	588	564
15	552	564	564	564	576	564	576	576	576	576	576	564
16	564	576	564	576	576	588	588	588	588	576	576	576
17	552	564	564	564	576	588	576	576	576	576	564	576
18	420	480	576	576	588	588	600	588	576	576	588	564
19	420	528	564	564	588	576	564	576	576	576	576	564
20	264	504	564	576	588	576	588	576	588	588	576	588
21	252	492	588	564	576	576	576	576	576	576	576	564
22	156	324	600	600	612	612	612	624	612	612	600	600
23	156	324	588	600	600	612	600	600	600	612	624	588
24	96	180	432	600	612	612	624	612	624	612	636	528
25	84	168	420	600	600	612	600	612	600	600	576	516
26	-	180	420	408	612	612	612	612	612	612	612	684
27	-	168	408	432	612	600	600	600	612	612	600	672
28	-	96	264	336	624	624	600	612	624	612	612	684
29	-	84	252	324	600	600	624	612	612	600	600	540
30	-	96	252	324	624	624	624	624	636	636	636	600
31	-	84	252	324	612	612	612	612	576	600	600	600
32	-	96	276	336	612	612	624	612	612	684	780	600
33	-	84	264	336	612	612	600	612	612	636	648	600
34	-	-	168	252	420	516	516	612	624	648	708	708
35	-	-	168	240	444	516	504	612	612	576	516	684
36	-	-	-	180	432	516	516	516	612	612	612	696
37	-	-	-	168	432	504	516	504	600	612	600	516
38	-	-	-	180	432	516	516	516	528	516	540	504
39	-	-	-	168	420	516	504	504	516	504	504	492
40	-	-	-	180	420	408	408	576	564	576	564	552
41	-	-	-	168	408	396	408	564	552	552	552	552
42	-	-	-	-	252	336	336	576	576	576	576	564
43	-	-	-	-	240	324	324	564	564	564	564	564
44	-	-	-	-	180	168	168	168	252	300	336	408
45	-	-	-	-	168	168	156	168	252	288	324	396
46	-	-	-	-	-	168	168	168	252	300	336	324
47	-	-	-	-	-	168	168	168	252	288	336	324
48	-	-	-	-	-	168	168	168	168	216	252	300
49	-	-	-	-	-	156	168	168	156	204	252	300
50	-	-	-	-	-	-	-	168	168	216	252	324
51	-	-	-	-	-	-	-	156	168	204	252	312
52	-	-	-	-	-	-	-	-	-	204	252	324
53	-	-	-	-	-	-	-	-	-	204	240	312
54	-	-	-	-	-	-	-	-	-	-	-	192
55	-	-	-	-	-	-	-	-	-	-	-	192
56	-	-	-	-	-	-	-	-	-	-	-	-

*For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought*

El Paso County Colorado School District 49

\$ Change across Lanes on current schedule

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1		396	396	408	396	1,200	600	612	588	600	600	2,796
2		348	660	576	564	1,092	420	828	660	840	708	2,352
3		300	924	732	732	984	240	1,056	732	1,068	828	1,872
4		312	984	744	744	1,008	216	1,068	756	1,044	864	1,860
5		324	1,056	744	768	996	228	1,080	756	1,044	864	1,884
6		348	1,056	744	768	1,020	216	1,092	756	1,056	828	1,884
7		360	1,056	744	780	1,032	216	1,104	756	1,032	828	1,872
8		372	1,068	732	792	1,044	216	1,128	744	1,020	816	1,860
9		372	1,068	732	816	1,044	228	1,116	756	1,008	804	1,860
10		396	1,068	732	816	1,056	216	1,116	744	1,020	816	1,848
11		420	1,068	744	816	1,056	216	1,104	744	1,032	816	1,836
12		420	1,080	732	840	1,068	204	1,104	732	1,032	816	1,836
13		432	1,080	732	852	1,056	216	1,104	744	1,020	816	1,824
14		456	1,080	720	876	1,044	216	1,104	756	1,020	816	1,800
15		468	1,080	720	888	1,032	228	1,104	756	1,020	816	1,788
16		480	1,068	732	888	1,044	228	1,104	756	1,008	816	1,788
17		492	1,068	732	900	1,056	216	1,104	756	1,008	804	1,800
18		552	1,164	732	912	1,056	228	1,092	744	1,008	816	1,776
19		660	1,200	732	936	1,044	216	1,104	744	1,008	816	1,764
20		900	1,260	744	948	1,032	228	1,092	756	1,008	804	1,776
21		1,140	1,356	720	960	1,032	228	1,092	756	1,008	804	1,764
22		1,308	1,632	720	972	1,032	228	1,104	744	1,008	792	1,764
23		1,476	1,896	732	972	1,044	216	1,104	744	1,020	804	1,728
24		1,560	2,148	900	984	1,044	228	1,092	756	1,008	828	1,620
25		1,644	2,400	1,080	984	1,056	216	1,104	744	1,008	804	1,560
26		1,824	2,640	1,068	1,188	1,056	216	1,104	744	1,008	804	1,632
27		1,992	2,880	1,092	1,368	1,044	216	1,104	756	1,008	792	1,704
28		2,088	3,048	1,164	1,656	1,044	192	1,116	768	996	792	1,776
29		2,172	3,216	1,236	1,932	1,044	216	1,104	768	984	792	1,716
30		2,268	3,372	1,308	2,232	1,044	216	1,104	780	984	792	1,680
31		2,352	3,540	1,380	2,520	1,044	216	1,104	744	1,008	792	1,680
32		2,448	3,720	1,440	2,796	1,044	228	1,092	744	1,080	888	1,500
33		2,532	3,900	1,512	3,072	1,044	216	1,104	744	1,104	900	1,452
34		2,532	4,068	1,596	3,240	1,140	216	1,200	756	1,128	960	1,452
35		2,532	4,236	1,668	3,444	1,212	204	1,308	756	1,092	900	1,620
36		2,532	4,236	1,848	3,696	1,296	204	1,308	852	1,092	900	1,704
37		2,532	4,236	2,016	3,960	1,368	216	1,296	948	1,104	888	1,620
38		2,532	4,236	2,196	4,212	1,452	216	1,296	960	1,092	912	1,584
39		2,532	4,236	2,364	4,464	1,548	204	1,296	972	1,080	912	1,572
40		2,532	4,236	2,544	4,704	1,536	204	1,464	960	1,092	900	1,560
41		2,532	4,236	2,712	4,944	1,524	216	1,620	948	1,092	900	1,560
42		2,532	4,236	2,712	5,196	1,608	216	1,860	948	1,092	900	1,548
43		2,532	4,236	2,712	5,436	1,692	216	2,100	948	1,092	900	1,548
44		2,532	4,236	2,712	5,616	1,680	216	2,100	1,032	1,140	936	1,620
45		2,532	4,236	2,712	5,784	1,680	204	2,112	1,116	1,176	972	1,692
46		2,532	4,236	2,712	5,784	1,848	204	2,112	1,200	1,224	1,008	1,680
47		2,532	4,236	2,712	5,784	2,016	204	2,112	1,284	1,260	1,056	1,668
48		2,532	4,236	2,712	5,784	2,184	204	2,112	1,284	1,308	1,092	1,716
49		2,532	4,236	2,712	5,784	2,340	216	2,112	1,272	1,356	1,140	1,764
50		2,532	4,236	2,712	5,784	2,340	216	2,280	1,272	1,404	1,176	1,836
51		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,440	1,224	1,896
52		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,644	1,272	1,968
53		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,040
54		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,232
55		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,424
56		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,424

*For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought*

El Paso County Colorado School District 49

LicShed + Step Change \$

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
	0	0	0	0	0	0	0	0	0	0	0	0
1												
2	1,764	1,716	1,980	2,148	2,316	2,208	2,028	2,244	2,316	2,556	2,664	2,220
3	1,764	1,716	1,980	2,136	2,304	2,196	2,016	2,244	2,316	2,544	2,664	2,184
4	1,836	1,848	1,908	1,920	1,932	1,956	1,932	1,944	1,968	1,944	1,980	1,968
5	1,824	1,836	1,908	1,908	1,932	1,920	1,932	1,944	1,944	1,944	1,944	1,968
6	1,896	1,920	1,920	1,920	1,920	1,944	1,932	1,944	1,944	1,956	1,920	1,920
7	1,896	1,908	1,908	1,908	1,920	1,932	1,932	1,944	1,944	1,920	1,920	1,908
8	1,908	1,920	1,932	1,920	1,932	1,944	1,944	1,968	1,956	1,944	1,932	1,920
9	1,908	1,908	1,908	1,908	1,932	1,932	1,944	1,932	1,944	1,932	1,920	1,920
10	1,980	2,004	2,004	2,004	2,004	2,016	2,004	2,004	1,992	2,004	2,016	2,004
11	1,968	1,992	1,992	2,004	2,004	2,004	2,004	1,992	1,992	2,004	2,004	1,992
12	1,992	1,992	2,004	1,992	2,016	2,028	2,016	2,016	2,004	2,004	2,004	2,004
13	1,980	1,992	1,992	1,992	2,004	1,992	2,004	2,004	2,016	2,004	2,004	1,992
14	1,980	2,004	2,004	1,992	2,016	2,004	2,004	2,004	2,016	2,016	2,016	1,992
15	1,980	1,992	1,992	1,992	2,004	1,992	2,004	2,004	2,004	2,004	2,004	1,992
16	1,992	2,004	1,992	2,004	2,004	2,016	2,016	2,016	2,016	2,004	2,004	2,004
17	1,980	1,992	1,992	1,992	2,004	2,016	2,004	2,004	2,004	2,004	1,992	2,004
18	1,848	1,908	2,004	2,004	2,016	2,016	2,028	2,016	2,004	2,004	2,016	1,992
19	1,848	1,956	1,992	1,992	2,016	2,004	1,992	2,004	2,004	2,004	2,004	1,992
20	1,692	1,932	1,992	2,004	2,016	2,004	2,016	2,004	2,016	2,016	2,004	2,016
21	1,680	1,920	2,016	1,992	2,004	2,004	2,004	2,004	2,004	2,004	2,004	1,992
22	1,584	1,752	2,028	2,028	2,040	2,040	2,040	2,052	2,040	2,040	2,028	2,028
23	1,584	1,752	2,016	2,028	2,028	2,040	2,028	2,028	2,028	2,040	2,052	2,016
24	1,524	1,608	1,860	2,028	2,040	2,040	2,052	2,040	2,052	2,040	2,064	1,956
25	1,512	1,596	1,848	2,028	2,028	2,040	2,028	2,040	2,028	2,028	2,004	1,944
26	1,428	1,608	1,848	1,836	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,112
27	1,428	1,596	1,836	1,860	2,040	2,028	2,028	2,028	2,040	2,040	2,028	2,100
28	1,428	1,524	1,692	1,764	2,052	2,052	2,028	2,040	2,052	2,040	2,040	2,112
29	1,428	1,512	1,680	1,752	2,028	2,028	2,052	2,040	2,040	2,028	2,028	1,968
30	1,428	1,524	1,680	1,752	2,052	2,052	2,052	2,052	2,064	2,064	2,064	2,028
31	1,428	1,512	1,680	1,752	2,040	2,040	2,040	2,040	2,004	2,028	2,028	2,028
32	1,428	1,524	1,704	1,764	2,040	2,040	2,052	2,040	2,040	2,112	2,208	2,028
33	1,428	1,512	1,692	1,764	2,040	2,040	2,028	2,040	2,040	2,064	2,076	2,028
34	1,428	1,428	1,596	1,680	1,848	1,944	1,944	2,040	2,052	2,076	2,136	2,136
35	1,428	1,428	1,596	1,668	1,872	1,944	1,932	2,040	2,040	2,004	1,944	2,112
36	1,428	1,428	1,428	1,608	1,860	1,944	1,944	1,944	2,040	2,040	2,040	2,124
37	1,428	1,428	1,428	1,596	1,860	1,932	1,944	1,932	2,028	2,040	2,028	1,944
38	1,428	1,428	1,428	1,608	1,860	1,944	1,944	1,944	1,956	1,944	1,968	1,932
39	1,428	1,428	1,428	1,596	1,848	1,944	1,932	1,932	1,944	1,932	1,932	1,920
40	1,428	1,428	1,428	1,608	1,848	1,836	1,836	2,004	1,992	2,004	1,992	1,980
41	1,428	1,428	1,428	1,596	1,836	1,824	1,836	1,992	1,980	1,980	1,980	1,980
42	1,428	1,428	1,428	1,428	1,680	1,764	1,764	2,004	2,004	2,004	2,004	1,992
43	1,428	1,428	1,428	1,428	1,668	1,752	1,752	1,992	1,992	1,992	1,992	1,992
44	1,428	1,428	1,428	1,428	1,608	1,596	1,596	1,596	1,680	1,728	1,764	1,836
45	1,428	1,428	1,428	1,428	1,596	1,596	1,584	1,596	1,680	1,716	1,752	1,824
46	1,428	1,428	1,428	1,428	1,428	1,596	1,596	1,596	1,680	1,728	1,764	1,752
47	1,428	1,428	1,428	1,428	1,428	1,596	1,596	1,596	1,680	1,716	1,764	1,752
48	1,428	1,428	1,428	1,428	1,428	1,596	1,596	1,596	1,596	1,644	1,680	1,728
49	1,428	1,428	1,428	1,428	1,428	1,584	1,596	1,596	1,584	1,632	1,680	1,728
50	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,596	1,596	1,644	1,680	1,752
51	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,584	1,596	1,632	1,680	1,740
52	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,632	1,680	1,752
53	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,632	1,668	1,740
54	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,620
55	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,620
56	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

El Paso County Colorado School District 49

LicShed + Step Change %

	3.80%	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1													
2		4.94%	4.76%	5.43%	5.82%	6.21%	5.74%	5.19%	5.65%	5.75%	6.25%	6.42%	5.01%
3		4.90%	4.72%	5.35%	5.68%	6.04%	5.59%	5.08%	5.54%	5.63%	6.06%	6.24%	4.85%
4		5.05%	5.04%	5.08%	5.01%	4.95%	4.89%	4.80%	4.70%	4.68%	4.51%	4.50%	4.29%
5		4.96%	4.95%	5.01%	4.92%	4.88%	4.73%	4.74%	4.65%	4.56%	4.45%	4.37%	4.24%
6		5.10%	5.12%	4.98%	4.89%	4.79%	4.74%	4.68%	4.59%	4.51%	4.43%	4.26%	4.09%
7		5.04%	5.02%	4.89%	4.80%	4.74%	4.65%	4.62%	4.53%	4.46%	4.30%	4.22%	4.03%
8		5.01%	4.99%	4.89%	4.77%	4.71%	4.62%	4.60%	4.54%	4.43%	4.30%	4.20%	4.01%
9		4.95%	4.90%	4.77%	4.68%	4.65%	4.54%	4.54%	4.40%	4.35%	4.23%	4.13%	3.97%
10		5.07%	5.08%	4.95%	4.86%	4.77%	4.68%	4.63%	4.51%	4.41%	4.34%	4.29%	4.10%
11		4.97%	4.98%	4.85%	4.79%	4.70%	4.59%	4.57%	4.43%	4.35%	4.28%	4.21%	4.03%
12		4.96%	4.91%	4.81%	4.70%	4.67%	4.58%	4.53%	4.42%	4.33%	4.23%	4.16%	4.01%
13		4.86%	4.84%	4.72%	4.64%	4.58%	4.44%	4.45%	4.34%	4.30%	4.18%	4.11%	3.94%
14		4.80%	4.81%	4.68%	4.58%	4.54%	4.41%	4.39%	4.29%	4.25%	4.16%	4.09%	3.89%
15		4.73%	4.71%	4.59%	4.52%	4.46%	4.33%	4.34%	4.24%	4.17%	4.08%	4.02%	3.85%
16		4.70%	4.68%	4.54%	4.49%	4.40%	4.33%	4.31%	4.21%	4.14%	4.03%	3.97%	3.83%
17		4.61%	4.59%	4.48%	4.41%	4.35%	4.28%	4.23%	4.13%	4.07%	3.99%	3.90%	3.79%
18		4.25%	4.34%	4.45%	4.38%	4.32%	4.22%	4.23%	4.11%	4.02%	3.94%	3.91%	3.73%
19		4.21%	4.40%	4.37%	4.30%	4.27%	4.15%	4.10%	4.04%	3.98%	3.90%	3.84%	3.69%
20		3.82%	4.29%	4.31%	4.27%	4.21%	4.10%	4.10%	3.99%	3.96%	3.88%	3.80%	3.70%
21		3.77%	4.22%	4.31%	4.19%	4.14%	4.05%	4.03%	3.95%	3.89%	3.81%	3.76%	3.61%
22		3.53%	3.81%	4.28%	4.22%	4.16%	4.08%	4.06%	3.99%	3.91%	3.84%	3.76%	3.64%
23		3.52%	3.78%	4.21%	4.17%	4.09%	4.03%	3.98%	3.90%	3.85%	3.80%	3.76%	3.58%
24		3.37%	3.45%	3.83%	4.12%	4.06%	3.98%	3.99%	3.88%	3.85%	3.75%	3.74%	3.44%
25		3.34%	3.41%	3.77%	4.07%	3.99%	3.93%	3.89%	3.83%	3.76%	3.69%	3.59%	3.39%
26		3.15%	3.42%	3.74%	3.64%	3.97%	3.89%	3.87%	3.79%	3.74%	3.67%	3.62%	3.65%
27		3.15%	3.38%	3.69%	3.66%	3.92%	3.82%	3.80%	3.73%	3.70%	3.63%	3.56%	3.58%
28		3.15%	3.22%	3.37%	3.44%	3.90%	3.82%	3.76%	3.71%	3.68%	3.59%	3.54%	3.56%
29		3.15%	3.19%	3.33%	3.39%	3.81%	3.73%	3.76%	3.67%	3.62%	3.53%	3.48%	3.28%
30		3.15%	3.21%	3.31%	3.37%	3.81%	3.74%	3.72%	3.65%	3.62%	3.56%	3.51%	3.35%
31		3.15%	3.18%	3.30%	3.35%	3.74%	3.67%	3.66%	3.59%	3.48%	3.46%	3.41%	3.32%
32		3.15%	3.20%	3.33%	3.35%	3.70%	3.63%	3.64%	3.55%	3.50%	3.56%	3.68%	3.29%
33		3.15%	3.16%	3.29%	3.33%	3.66%	3.59%	3.56%	3.51%	3.47%	3.44%	3.41%	3.25%
34		3.15%	2.98%	3.08%	3.15%	3.28%	3.39%	3.37%	3.47%	3.45%	3.43%	3.48%	3.40%
35		3.15%	2.98%	3.07%	3.12%	3.30%	3.36%	3.32%	3.44%	3.40%	3.27%	3.13%	3.32%
36		3.15%	2.98%	2.74%	2.99%	3.25%	3.33%	3.32%	3.24%	3.36%	3.30%	3.25%	3.30%
37		3.15%	2.98%	2.74%	2.96%	3.23%	3.28%	3.29%	3.20%	3.31%	3.27%	3.20%	2.99%
38		3.15%	2.98%	2.74%	2.97%	3.20%	3.27%	3.26%	3.19%	3.16%	3.09%	3.08%	2.95%
39		3.15%	2.98%	2.74%	2.94%	3.16%	3.24%	3.21%	3.14%	3.11%	3.04%	3.00%	2.91%
40		3.15%	2.98%	2.74%	2.95%	3.14%	3.04%	3.03%	3.23%	3.16%	3.13%	3.07%	2.98%
41		3.15%	2.98%	2.74%	2.92%	3.09%	3.00%	3.01%	3.18%	3.12%	3.06%	3.02%	2.95%
42		3.15%	2.98%	2.74%	2.61%	2.81%	2.88%	2.87%	3.17%	3.13%	3.08%	3.03%	2.95%
43		3.15%	2.98%	2.74%	2.61%	2.78%	2.84%	2.83%	3.13%	3.08%	3.03%	2.99%	2.92%
44		3.15%	2.98%	2.74%	2.61%	2.67%	2.58%	2.57%	2.48%	2.58%	2.61%	2.63%	2.67%
45		3.15%	2.98%	2.74%	2.61%	2.64%	2.57%	2.54%	2.48%	2.57%	2.58%	2.59%	2.64%
46		3.15%	2.98%	2.74%	2.61%	2.36%	2.56%	2.55%	2.47%	2.56%	2.58%	2.60%	2.52%
47		3.15%	2.98%	2.74%	2.61%	2.36%	2.56%	2.55%	2.46%	2.55%	2.55%	2.59%	2.51%
48		3.15%	2.98%	2.74%	2.61%	2.36%	2.55%	2.54%	2.46%	2.41%	2.44%	2.45%	2.46%
49		3.15%	2.98%	2.74%	2.61%	2.36%	2.52%	2.53%	2.45%	2.39%	2.41%	2.44%	2.45%
50		3.15%	2.98%	2.74%	2.61%	2.36%	2.27%	2.26%	2.45%	2.40%	2.42%	2.43%	2.47%
51		3.15%	2.98%	2.74%	2.61%	2.36%	2.27%	2.26%	2.42%	2.39%	2.40%	2.42%	2.45%
52		3.15%	2.98%	2.74%	2.61%	2.36%	2.27%	2.26%	2.18%	2.14%	2.39%	2.42%	2.45%
53		3.15%	2.98%	2.74%	2.61%	2.36%	2.27%	2.26%	2.18%	2.14%	2.38%	2.39%	2.42%
54		3.15%	2.98%	2.74%	2.61%	2.36%	2.27%	2.26%	2.18%	2.14%	2.08%	2.04%	2.25%
55		3.15%	2.98%	2.74%	2.61%	2.36%	2.27%	2.26%	2.18%	2.14%	2.08%	2.04%	2.24%
56		3.15%	2.98%	2.74%	2.61%	2.36%	2.27%	2.26%	2.18%	2.14%	2.08%	2.04%	1.97%

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

El Paso County Colorado School District 49

Distribution of Current Staff - Placement for Next Year

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC	
Red box lines indicate 25% aggregates of total licensed employee count													
1					25%		50%		75%				
2	29	1	1	1	-	12	-	-	1	-	1	-	46
3	20	2	2	1	3	9	-	-	-	-	-	1	38
4	-	-	-	-	-	-	-	-	-	-	-	1	1
5	18	1	3	2	1	10	-	-	-	-	-	-	35
6	1	-	-	-	-	-	-	-	-	-	-	-	1
7	16	3	3	2	1	11	-	2	1	-	1	2	42
8	-	-	-	-	-	-	-	-	-	-	-	-	-
9	23	4	3	4	-	17	1	-	-	-	1	-	53
10	-	-	-	-	-	-	-	-	-	-	-	-	-
11	17	1	2	3	1	15	3	-	-	1	-	-	43
12	-	-	-	-	-	-	-	-	-	-	-	-	-
13	10	3	2	2	1	25	2	1	1	-	1	2	50
14	-	-	-	-	-	-	-	-	-	-	-	-	-
15	6	1	2	2	2	20	3	4	2	1	-	-	43
16	-	-	-	-	-	-	-	-	-	-	-	-	-
17	6	2	2	2	4	23	1	3	2	2	1	3	51
18	-	-	-	-	-	-	-	-	-	-	-	-	-
19	2	-	1	2	1	15	3	1	3	1	-	2	31
20	-	-	-	-	-	-	-	-	-	-	-	-	-
21	8	1	3	1	1	19	4	3	3	2	-	4	49
22	-	-	-	-	-	-	-	-	-	-	-	-	-
23	5	2	1	1	-	11	4	4	3	1	4	-	36
24	1	-	-	-	-	-	-	-	-	-	-	-	1
25	4	5	2	4	3	25	1	7	2	3	4	3	63
26	-	-	-	-	-	-	-	-	-	-	-	1	1
27	5	5	1	-	2	22	7	3	2	1	5	1	54
28	-	-	-	-	-	-	-	-	-	-	1	-	1
29	5	1	1	-	2	11	3	3	6	2	2	3	39
30	-	-	-	-	-	-	-	-	-	-	-	-	-
31	4	4	2	3	6	22	6	1	5	1	4	5	63
32	-	-	-	-	-	-	-	-	-	-	-	1	1
33	1	1	1	2	2	7	1	2	5	-	2	1	25
34	-	-	-	-	-	-	-	-	-	-	-	-	-
35	-	-	3	1	8	4	4	2	1	1	1	1	25
36	-	-	-	-	-	-	-	-	-	-	-	-	-
37	-	-	1	-	5	4	3	3	2	-	1	-	19
38	-	-	-	-	-	-	-	-	-	-	-	-	-
39	-	1	1	1	4	1	5	2	1	2	4	4	26
40	-	-	-	-	-	-	-	-	-	-	-	2	2
41	-	-	4	-	2	3	1	4	2	3	3	2	24
42	-	-	-	-	-	-	-	-	-	-	-	-	-
43	-	-	2	1	1	2	4	1	-	1	2	1	15
44	-	-	-	-	-	-	-	-	-	-	-	1	1
45	-	-	-	1	6	2	1	2	2	1	4	5	24
46	-	-	-	-	-	-	-	-	-	-	-	-	-
47	-	-	-	-	4	1	-	-	1	1	-	-	7
48	-	-	-	-	-	-	-	-	-	-	-	-	-
49	-	-	-	-	1	-	1	-	-	1	-	-	3
50	-	-	-	-	-	-	-	-	-	-	-	-	-
51	-	-	-	-	1	-	-	-	1	1	-	1	4
52	-	-	-	-	-	-	-	-	-	-	-	-	-
53	-	-	-	-	-	-	-	-	1	-	-	-	1
54	-	-	-	-	-	-	-	-	-	-	-	-	-
55	-	-	-	-	-	-	-	-	-	-	1	-	1
56	-	-	-	-	1	1	-	-	-	1	1	-	4
	181	38	40	38	56	296	59	50	49	27	44	47	923

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought



**El Paso County Colorado School District No. 49**  
 Extra-Curricular & Co-Curricular Salary Schedules  
 April 19, 2019



2019/20 School Year		Extra-Curricular Pay Schedule						
Tchr Base	HS-HC 4mo	HS-HC 3mo	HS-HC 2mo		HS	HS		HS
		HS-Asst 4mo	MS HC, AD	HS-Asst 3mo	Adv Suppt	MS-Asst	Reg Suppt	Asst Suppt
	13.0%	11.0%	10.0%	9.0%	8.0%	7.0%	6.0%	3.0%
\$37,116.00								
1	4,824	4,080	3,708	3,336	2,964	2,604	2,232	1,116
2	4,824	4,080	3,708	3,336	2,964	2,604	2,232	1,116
3	4,824	4,080	3,708	3,336	2,964	2,604	2,232	1,116
4	5,196	4,452	4,080	3,708	2,964	2,604	2,232	1,116
5	5,196	4,452	4,080	3,708	2,964	2,604	2,232	1,116
6	5,196	4,452	4,080	3,708	2,964	2,604	2,232	1,116
7	5,568	4,824	4,452	3,708	2,964	2,604	2,232	1,116
8	5,568	4,824	4,452	3,708	2,964	2,604	2,232	1,116
9	5,568	4,824	4,452	3,708	2,964	2,604	2,232	1,116
10+	5,940	4,824	4,452	3,708	2,964	2,604	2,232	1,116

16 data  
points

Co-Curricular Pay Schedule								
<u>Tchr Base</u>	<u>Experience Valued Roles</u>		<u>No Experience Necessary Roles - Small &amp; Splittable Roles</u>					
<b>\$37,116.00</b>	9.0%	6.0%	7.0%	5.5%	4.0%	3.0%	1.5%	
1	3,336	2,232	2,604	2,040	1,488	1,116	552	
2	3,336	2,232	2,604	2,040	1,488	1,116	552	
3	3,336	2,232	2,604	2,040	1,488	1,116	552	
4	3,708	2,604	2,604	2,040	1,488	1,116	552	
5	3,708	2,604	2,604	2,040	1,488	1,116	552	
6	3,708	2,604	2,604	2,040	1,488	1,116	552	
7	4,080	2,964	2,604	2,040	1,488	1,116	552	
8	4,080	2,964	2,604	2,040	1,488	1,116	552	
9	4,080	2,964	2,604	2,040	1,488	1,116	552	
10+	4,452	2,964	2,604	2,040	1,488	1,116	552	
			2 ways	1,302.00	1,020.00	744.00	558.00	276.00 2 ways
			3 ways	868.00	680.00	496.00	372.00	184.00 3 ways

12 data  
points

All salary numbers are rounded to the nearest \$12, accommodating  
 all normal 'whole dollar' splitting and/or payment pattern potentials

**El Paso County Colorado School District No. 49**  
 Extra-Curricular & Co-Curricular Salary Schedules  
 April 19, 2019



2019/20 vs 2018/19		Change in Extra-Curricular Pay Schedule							
Tchr Base		<u>HS-HC 4mo</u>	<u>HS-HC 3mo</u>		<u>HS-HC 2mo</u>	HS		HS	HS
			<u>HS-Asst 4mo</u>	<u>MS HC, AD</u>	<u>HS-Asst 3mo</u>	<u>Adv Suppt</u>	<u>MS-Asst</u>	<u>Reg Suppt</u>	<u>Asst Suppt</u>
		13.0%	11.0%	10.0%	9.0%	8.0%	7.0%	6.0%	3.0%
\$1,428.00									
1		180	156	144	120	108	108	96	48
2		180	156	144	120	108	108	96	48
3		180	156	144	120	108	108	96	48
4		204	168	156	144	108	108	96	48
5		204	168	156	144	108	108	96	48
6		204	168	156	144	108	108	96	48
7		216	180	168	144	108	108	96	48
8		216	180	168	144	108	108	96	48
9		216	180	168	144	108	108	96	48
10+		228	180	168	144	108	108	96	48

16 data  
points

Change in Co-Curricular Pay Schedule							
<u>Tchr Base</u>	<u>Experience Valued Roles</u>		<u>No Experience Necessary Roles - Small &amp; Splittable Roles</u>				
<b>\$1,428.00</b>	9.0%	6.0%	7.0%	5.5%	4.0%	3.0%	1.5%
1	120	96	108	72	60	48	12
2	120	96	108	72	60	48	12
3	120	96	108	72	60	48	12
4	144	108	108	72	60	48	12
5	144	108	108	72	60	48	12
6	144	108	108	72	60	48	12
7	156	108	108	72	60	48	12
8	156	108	108	72	60	48	12
9	156	108	108	72	60	48	12
10+	168	108	108	72	60	48	12

12 data  
points

2 ways	54.00	36.00	30.00	24.00	6.00	2 ways
3 ways	36.00	24.00	20.00	16.00	4.00	3 ways

												Steps																			
0.97%		sub rate	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20									
Range	1	12.00	12.02	12.12	12.22	12.34	12.46	12.58	12.70	12.83	12.95	13.08	13.20	13.33	13.46	13.59	13.72	13.86	13.99	14.13	14.26	14.40									
	2	12.01	12.23	12.59	12.71	12.84	12.96	13.09	13.21	13.34	13.47	13.60	13.73	13.87	14.00	14.14	14.27	14.41	14.56	14.69	14.83	14.97									
	3	12.06	12.56	12.68	12.81	12.93	13.06	13.18	13.31	13.44	13.57	13.70	13.83	13.96	14.10	14.23	14.38	14.51	14.65	14.79	14.94	15.08									
	4	12.15	12.65	12.77	12.88	13.02	13.13	13.27	13.39	13.52	13.65	13.79	13.91	14.05	14.18	14.33	14.47	14.61	14.75	14.89	15.04	15.20									
	5	12.36	12.86	12.99	13.11	13.24	13.36	13.50	13.63	13.76	13.89	14.04	14.16	14.30	14.44	14.58	14.72	14.86	15.00	15.15	15.29	15.45									
	6	12.79	13.29	13.42	13.55	13.69	13.81	13.95	14.09	14.22	14.36	14.50	14.64	14.78	14.92	15.07	15.21	15.36	15.51	15.66	15.81	15.97									
	7	13.23	13.74	13.85	14.01	14.15	14.28	14.39	14.53	14.70	14.84	14.98	15.13	15.27	15.42	15.56	15.71	15.86	16.00	16.12	16.24	16.38									
	8	13.67	14.17	14.31	14.45	14.59	14.73	14.87	15.01	15.17	15.30	15.46	15.60	15.75	15.90	16.03	16.15	16.28	16.40	16.55	16.69	16.84									
	9	14.11	14.60	14.76	14.90	15.05	15.18	15.35	15.49	15.64	15.79	15.95	16.07	16.19	16.32	16.45	16.58	16.74	16.85	17.03	17.15	17.33									
	10	14.54	15.03	15.19	15.32	15.48	15.63	15.78	15.93	16.04	16.16	16.31	16.44	16.57	16.71	16.87	17.01	17.16	17.30	17.46	17.62	17.80									
	11	14.99	15.50	15.65	15.80	15.96	16.08	16.20	16.34	16.46	16.60	16.75	16.89	17.04	17.19	17.34	17.51	17.67	17.83	18.01	18.18	18.37									
	12	15.43	15.94	16.05	16.18	16.33	16.47	16.59	16.72	16.88	17.02	17.18	17.32	17.47	17.63	17.82	17.99	18.17	18.33	18.53	18.72	18.91									
	13	15.88	16.29	16.41	16.54	16.70	16.83	16.98	17.14	17.28	17.45	17.61	17.77	17.95	18.11	18.30	18.48	18.66	18.86	19.06	19.25	19.46									
	14	16.23	16.66	16.81	16.92	17.10	17.23	17.38	17.57	17.73	17.88	18.08	18.23	18.43	18.62	18.81	19.00	19.21	19.39	19.59	19.80	20.04									
	15	16.61	17.07	17.21	17.36	17.53	17.69	17.87	18.04	18.21	18.39	18.57	18.77	18.95	19.15	19.37	19.57	19.79	20.00	20.22	20.43	20.67									
	16	16.99	17.48	17.64	17.78	17.98	18.13	18.34	18.49	18.69	18.88	19.07	19.28	19.49	19.71	19.93	20.12	20.38	20.58	20.82	21.05	21.32									
	17	17.39	17.90	18.06	18.24	18.42	18.60	18.82	18.98	19.19	19.40	19.61	19.83	20.02	20.25	20.48	20.72	20.96	21.17	21.43	21.65	21.91									
	18	17.84	18.31	18.50	18.67	18.87	19.05	19.27	19.47	19.67	19.87	20.11	20.33	20.56	20.81	21.04	21.23	21.50	21.71	21.98	22.23	22.49									
	19	18.26	18.80	18.99	19.17	19.38	19.58	19.81	20.01	20.26	20.47	20.71	20.94	21.18	21.41	21.66	21.90	22.12	22.37	22.61	22.83	23.08									
	20	18.73	19.26	19.45	19.64	19.86	20.06	20.31	20.53	20.77	21.00	21.24	21.46	21.75	21.96	22.20	22.44	22.70	22.90	23.14	23.36	23.61									
	21	19.20	19.75	19.96	20.17	20.40	20.62	20.87	21.09	21.35	21.58	21.84	22.08	22.31	22.54	22.77	23.00	23.23	23.46	23.70	23.95	24.18									
	22	19.69	20.23	20.45	20.69	20.93	21.15	21.39	21.60	21.86	22.10	22.35	22.57	22.81	23.03	23.26	23.52	23.75	23.99	24.22	24.47	24.71									
	23	20.18	20.76	20.98	21.22	21.45	21.68	21.93	22.19	22.43	22.65	22.89	23.11	23.35	23.58	23.83	24.06	24.30	24.54	24.80	25.00	25.24									
	24	20.68	21.27	21.52	21.76	21.99	22.24	22.46	22.67	22.92	23.12	23.38	23.59	23.88	24.09	24.33	24.58	24.83	25.04	25.28	25.50	25.72									
	25	21.19	21.81	22.05	22.29	22.50	22.74	22.96	23.20	23.43	23.65	23.94	24.13	24.38	24.63	24.89	25.11	25.33	25.55	25.78	25.99	26.24									
	26	21.69	22.33	22.56	22.79	23.02	23.22	23.47	23.67	23.90	24.14	24.39	24.61	24.85	25.07	25.29	25.52	25.73	25.97	26.15	26.35	26.58									
	27	22.25	22.84	23.05	23.27	23.49	23.72	23.97	24.19	24.43	24.66	24.87	25.08	25.34	25.53	25.76	25.95	26.16	26.39	26.59	26.78	26.98									
	28	22.75	23.32	23.54	23.78	24.00	24.23	24.46	24.69	24.92	25.13	25.36	25.57	25.79	26.01	26.23	26.43	26.62	26.82	27.02	27.22	27.45									
	29	23.24	23.80	24.02	24.25	24.49	24.72	24.93	25.16	25.40	25.58	25.82	26.02	26.20	26.40	26.60	26.81	26.99	27.20	27.46	27.67	27.94									
	30	23.73	24.27	24.51	24.73	24.96	25.17	25.39	25.62	25.84	26.03	26.25	26.34	26.54	26.76	26.95	27.16	27.40	27.62	27.90	28.14	28.40									



Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed percentage change to minimum wage. Every person will have at least one step adjustment, many received more than one step when the min wage change did not impact them.

Colorado School District 49		distribution of the prescribed percentage change to minimum wage. Every person will have at least one step adjustment, many received more than one step when the min wage change did not impact them.																Educational Support Personnel				
		CO amendment 70-2016 :					9.30 2017		10.20 9.7% 2018		11.10 8.8% 2019		12.00 8.1% 2020		2019-20 ESP rates - effective 7/1/2019							
		Steps																				
0.97%		21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41
Range	1	14.55	14.68	14.82	14.96	15.11	15.26	15.40	15.55	15.69	15.85	15.99	16.11	16.25	16.37	16.50	16.50	16.78	16.93	17.09	17.24	17.40
	2	15.12	15.28	15.41	15.57	15.70	15.87	16.01	16.13	16.26	16.39	16.52	16.67	16.80	16.94	17.11	17.26	17.42	17.58	17.74	17.92	18.09
	3	15.24	15.38	15.52	15.68	15.83	15.98	16.10	16.22	16.36	16.49	16.63	16.77	16.91	17.05	17.22	17.37	17.54	17.70	17.86	18.02	18.20
	4	15.34	15.47	15.62	15.77	15.92	16.06	16.17	16.30	16.43	16.56	16.73	16.86	17.00	17.17	17.31	17.49	17.65	17.81	17.96	18.14	18.35
	5	15.59	15.74	15.89	16.02	16.14	16.27	16.42	16.53	16.68	16.82	16.96	17.12	17.27	17.43	17.59	17.75	17.93	18.10	18.28	18.46	18.64
	6	16.09	16.21	16.35	16.48	16.62	16.76	16.90	17.06	17.20	17.35	17.52	17.68	17.85	18.03	18.19	18.38	18.56	18.75	18.94	19.13	19.35
	7	16.51	16.65	16.79	16.95	17.08	17.25	17.41	17.56	17.72	17.91	18.07	18.25	18.44	18.61	18.79	19.01	19.18	19.41	19.60	19.82	20.03
	8	16.97	17.13	17.29	17.44	17.60	17.76	17.94	18.12	18.29	18.47	18.65	18.85	19.04	19.24	19.44	19.65	19.89	20.09	20.34	20.55	20.78
	9	17.50	17.66	17.79	18.00	18.15	18.36	18.54	18.71	18.89	19.10	19.29	19.53	19.73	19.95	20.15	20.39	20.60	20.86	21.10	21.33	21.56
	10	17.97	18.16	18.32	18.51	18.68	18.90	19.08	19.30	19.48	19.70	19.91	20.14	20.36	20.59	20.83	21.07	21.30	21.54	21.77	22.03	22.27
	11	18.55	18.74	18.93	19.12	19.33	19.54	19.76	19.98	20.19	20.42	20.64	20.89	21.11	21.36	21.59	21.83	22.07	22.32	22.55	22.78	23.01
	12	19.11	19.31	19.52	19.74	19.92	20.16	20.37	20.61	20.84	21.08	21.31	21.55	21.78	22.04	22.28	22.53	22.73	22.98	23.19	23.45	23.69
	13	19.66	19.90	20.10	20.32	20.54	20.79	21.03	21.26	21.49	21.74	22.00	22.22	22.47	22.68	22.93	23.15	23.39	23.64	23.86	24.12	24.34
	14	20.24	20.51	20.73	20.97	21.16	21.42	21.64	21.89	22.14	22.39	22.62	22.87	23.09	23.33	23.56	23.81	24.03	24.28	24.53	24.75	24.99
	15	20.91	21.14	21.37	21.62	21.85	22.09	22.34	22.59	22.80	23.04	23.29	23.51	23.77	24.01	24.24	24.48	24.70	24.95	25.18	25.41	25.63
	16	21.53	21.80	22.01	22.26	22.48	22.71	22.94	23.16	23.40	23.63	23.87	24.10	24.36	24.62	24.82	25.10	25.31	25.54	25.75	25.98	26.21
	17	22.15	22.40	22.63	22.86	23.10	23.34	23.57	23.82	24.05	24.29	24.50	24.76	24.98	25.21	25.44	25.66	25.88	26.10	26.31	26.51	26.72
	18	22.69	22.95	23.17	23.41	23.62	23.89	24.11	24.35	24.57	24.84	25.06	25.32	25.56	25.77	26.04	26.22	26.45	26.67	26.87	27.07	27.26
	19	23.31	23.55	23.79	24.04	24.26	24.52	24.74	24.97	25.20	25.42	25.64	25.85	26.07	26.28	26.49	26.73	26.91	27.11	27.36	27.66	27.88
	20	23.85	24.08	24.32	24.56	24.79	25.02	25.27	25.49	25.71	25.94	26.18	26.42	26.63	26.85	27.04	27.25	27.48	27.74	28.00	28.27	28.54
	21	24.42	24.67	24.90	25.14	25.38	25.61	25.83	26.06	26.27	26.48	26.69	26.89	27.09	27.29	27.55	27.82	28.09	28.37	28.64	28.91	29.19
	22	24.94	25.19	25.43	25.65	25.87	26.09	26.30	26.52	26.70	26.93	27.12	27.37	27.63	27.89	28.17	28.43	28.69	28.99	29.25	29.53	29.81
	23	25.46	25.69	25.91	26.12	26.33	26.55	26.75	27.00	27.18	27.42	27.69	27.98	28.22	28.49	28.77	29.04	29.31	29.60	29.88	30.17	30.45
	24	25.93	26.14	26.38	26.64	26.83	27.05	27.24	27.49	27.73	28.01	28.28	28.55	28.83	29.12	29.39	29.68	29.96	30.25	30.54	30.84	31.13
	25	26.47	26.68	26.88	27.08	27.28	27.52	27.77	28.04	28.31	28.58	28.86	29.14	29.42	29.72	29.99	30.28	30.57	30.87	31.17	31.47	31.77
	26	26.80	27.01	27.21	27.44	27.70	27.96	28.21	28.50	28.75	29.05	29.30	29.59	29.87	30.15	30.43	30.73	31.01	31.31	31.60	31.91	32.21
	27	27.19	27.43	27.68	27.93	28.19	28.46	28.73	29.01	29.28	29.56	29.84	30.12	30.40	30.67	30.97	31.26	31.54	31.84	32.14	32.44	32.75
	28	27.72	27.97	28.23	28.48	28.76	29.02	29.29	29.58	29.85	30.13	30.42	30.70	30.99	31.29	31.57	31.87	32.17	32.47	32.78	33.09	33.41
	29	28.20	28.45	28.72	29.00	29.26	29.54	29.80	30.08	30.36	30.65	30.93	31.22	31.53	31.82	32.12	32.42	32.72	33.03	33.34	33.66	33.96
	30	28.66	28.92	29.18	29.45	29.73	30.01	30.27	30.55	30.83	31.12	31.39	31.68	31.99	32.29	32.57	32.87	33.17	33.48	33.79	34.12	34.43

		Steps																				
0.97%		42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	Range Min	Range Max
Range	1	17.55	17.71	17.89	18.05	18.22	18.41	18.59	18.78	18.96	19.14	19.34	19.50	19.68	19.88	20.07	20.07	20.46	20.46	20.88	25,002	43,430
	2	18.27	18.45	18.63	18.83	19.02	19.02	19.42	19.62	19.84	20.05	20.28	20.49	20.70	20.92	21.13	21.34	21.57	21.79	22.02	25,438	45,802
	3	18.40	18.58	18.76	18.97	19.16	19.16	19.56	19.77	19.97	20.20	20.41	20.63	20.85	21.06	21.29	21.51	21.73	21.95	22.16	26,125	46,093
	4	18.52	18.70	18.92	19.09	19.32	19.51	19.72	19.94	20.13	20.35	20.57	20.80	21.02	21.25	21.47	21.70	21.94	22.18	22.41	26,312	46,613
	5	18.84	19.03	19.23	19.43	19.63	19.85	20.08	20.30	20.52	20.75	20.99	21.21	21.44	21.67	21.92	22.17	22.42	22.64	22.88	26,749	47,590
	6	19.55	19.78	19.99	20.21	20.44	20.65	20.90	21.12	21.38	21.61	21.87	22.11	22.36	22.58	22.82	23.06	23.30	23.53	23.76	27,643	49,421
	7	20.29	20.50	20.74	20.95	21.20	21.40	21.63	21.88	22.13	22.38	22.60	22.85	23.07	23.28	23.50	23.74	23.98	24.20	24.45	28,579	50,856
	8	21.01	21.28	21.48	21.72	21.97	22.21	22.45	22.66	22.91	23.13	23.37	23.60	23.84	24.07	24.31	24.55	24.77	25.01	25.23	29,474	52,478
	9	21.82	22.06	22.30	22.51	22.76	22.99	23.21	23.44	23.68	23.91	24.15	24.37	24.59	24.81	25.03	25.25	25.47	25.68	25.90	30,368	53,872
	10	22.52	22.72	22.97	23.18	23.42	23.66	23.92	24.16	24.40	24.64	24.86	25.09	25.30	25.51	25.74	25.96	26.17	26.36	26.56	31,262	55,245
	11	23.25	23.48	23.71	23.96	24.21	24.44	24.68	24.91	25.15	25.37	25.59	25.80	26.00	26.19	26.41	26.61	26.79	26.97	27.17	32,240	56,514
	12	23.93	24.17	24.41	24.65	24.88	25.12	25.35	25.60	25.81	26.05	26.26	26.46	26.65	26.84	27.03	27.23	27.47	27.71	27.95	33,155	58,136
	13	24.60	24.78	25.05	25.26	25.48	25.70	25.92	26.13	26.37	26.57	26.77	26.96	27.15	27.39	27.64	27.87	28.12	28.38	28.62	33,883	59,530
	14	25.22	25.45	25.67	25.89	26.11	26.32	26.53	26.74	26.94	27.13	27.35	27.60	27.85	28.10	28.36	28.63	28.88	29.15	29.41	34,653	61,173
	15	25.86	26.08	26.29	26.50	26.71	26.90	27.14	27.34	27.61	27.86	28.13	28.39	28.65	28.90	29.17	29.44	29.71	29.98	30.26	35,506	62,941
	16	26.44	26.66	26.86	27.06	27.27	27.50	27.76	28.03	28.30	28.56	28.84	29.10	29.37	29.64	29.92	30.20	30.48	30.76	31.04	36,358	64,563
	17	26.92	27.10	27.38	27.65	27.91	28.15	28.44	28.70	28.97	29.24	29.51	29.78	30.05	30.32	30.60	30.88	31.16	31.44	31.72	37,232	65,978
	18	27.51	27.75	28.02	28.29	28.57	28.85	29.13	29.40	29.66	29.94	30.22	30.50	30.78	31.06	31.35	31.64	31.93	32.22	32.51	38,085	67,621
	19	28.16	28.42	28.71	28.98	29.27	29.55	29.83	30.11	30.41	30.68	30.96	31.24	31.52	31.80	32.09	32.38	32.67	32.96	33.25	39,104	69,160
	20	28.82	29.11	29.38	29.67	29.95	30.24	30.53	30.82	31.11	31.40	31.69	31.98	32.27	32.56	32.86	33.16	33.46	33.76	34.06	40,061	70,845
	21	29.47	29.75	30.04	30.33	30.62	30.91	31.21	31.51	31.81	32.10	32.39	32.68	32.97	33.26	33.55	33.85	34.15	34.45	34.75	41,080	72,280
	22	30.10	30.39	30.69	30.98	31.28	31.58	31.89	32.19	32.50	32.80	33.10	33.40	33.70	34.00	34.31	34.62	34.93	35.24	35.55	42,078	73,944
	23	30.75	31.05	31.36	31.65	31.96	32.28	32.58	32.89	33.20	33.50	33.80	34.10	34.40	34.70	35.01	35.32	35.63	35.94	36.25	43,181	75,400
	24	31.43	31.73	32.04	32.34	32.66	32.98	33.29	33.61	33.92	34.23	34.54	34.85	35.16	35.47	35.79	36.11	36.43	36.75	37.08	44,242	77,126
	25	32.08	32.40	32.70	33.01	33.33	33.65	33.98	34.30	34.63	34.95	35.27	35.59	35.91	36.23	36.56	36.89	37.22	37.55	37.88	45,365	78,790
	26	32.52	32.82	33.14	33.45	33.78	34.09	34.42	34.76	35.07	35.40	35.73	36.06	36.39	36.72	37.06	37.40	37.74	38.08	38.42	46,446	79,914
	27	33.06	33.37	33.69	34.01	34.33	34.65	34.99	35.31	35.64	35.97	36.30	36.63	36.96	37.29	37.63	37.97	38.31	38.65	38.99	47,507	81,099
	28	33.72	34.04	34.36	34.68	35.02	35.34	35.68	36.02	36.35	36.69	37.03	37.37	37.71	38.05	38.40	38.75	39.10	39.45	39.80	48,506	82,784
	29	34.28	34.60	34.94	35.25	35.60	35.92	36.26	36.60	36.94	37.28	37.62	37.96	38.30	38.64	39.00	39.34	39.69	40.04	40.39	49,504	84,011
	30	34.74	35.06	35.39	35.71	36.05	36.38	36.73	37.07	37.41	37.75	38.10	38.45	38.80	39.15	39.51	39.87	40.23	40.59	40.95	50,482	85,176

**El Paso County School District 49**  
Professional / Technical Salary Schedule  
2019/20



2018/19: **Full Year Schedule Roles:**

examples at midpoint of each category

<b>Range 1</b>	<b>Full Year</b>	42,396.00	62,556.00	504.00	40	1,500.00
				1.19%	steps	
		steps result		0.81%	lowest	
		20	51,972.00	0.96%	mid	
<hr/>						
<b>Range 2</b>	<b>Full Year</b>	47,700.00	73,044.00	576.00	44	1,596.00
				1.21%	highest	
		steps result		0.79%	lowest	
		22	59,796.00	0.95%	mid	
<hr/>						
<b>Range 3</b>	<b>Full Year</b>	53,100.00	84,204.00	648.00	48	1,800.00
				1.22%	highest	
		steps result		0.77%	lowest	
		24	68,004.00	0.94%	mid	
<hr/>						
<b>Range 4</b>	<b>Full Year</b>	58,404.00	95,844.00	720.00	52	2,004.00
				1.23%	highest	
		steps result		0.75%	lowest	
		26	76,404.00	0.93%	mid	

2019/20 Proposed

+ 3.65% (\$1,500.00) to base

step value plus 1 step

<b>Full Year</b>	43,896.00	64,056.00	504.00	40	1,500.00
			1.15%	steps	
	steps result		0.79%	lowest	
	21	53,976.00	0.93%	mid	
		3.86% chg			
		2,004.00 \$ chg			
<hr/>					
<b>Full Year</b>	49,296.00	74,640.00	576.00	44	1,596.00
			1.17%	highest	
	steps result		0.77%	lowest	
	23	61,968.00	0.93%	mid	
		3.63% chg			
		2,172.00 \$ chg			
<hr/>					
<b>Full Year</b>	54,900.00	86,004.00	648.00	48	1,800.00
			1.18%	highest	
	steps result		0.75%	lowest	
	25	70,452.00	0.92%	mid	
		3.60% chg			
		2,448.00 \$ chg			
<hr/>					
<b>Full Year</b>	60,408.00	97,848.00	720.00	52	2,004.00
			1.19%	highest	
	steps result		0.74%	lowest	
	27	79,128.00	0.91%	mid	
		3.57% chg			
		2,724.00 \$ chg			

**For Career Path Planning, each step should be supplemented by a change in base of ~ \$600 for every out year**

**El Paso County School District 49**  
Professional / Technical Salary Schedule  
2019/20



pro forma 2018/19: **220 Day Schedule Roles:**

220 discount

examples at midpoint of each category

<b>Range 1</b>	35,868.00	53,148.00	432.00	40	
			1.20%	steps	
	steps result		0.81% lowest		
<b>200 day</b>	20	44,076.00	0.97% mid		
<hr/>					
<b>Range 2</b>	40,356.00	62,004.00	492.00	44	
			1.22% highest	steps	
	steps result		0.79% lowest		
<b>200 day</b>	22	50,688.00	0.96% mid		
<hr/>					
<b>Range 3</b>	44,928.00	71,424.00	552.00	48	
			1.23% highest	steps	
	steps result		0.77% lowest		
<b>200 day</b>	24	57,624.00	0.95% mid		
<hr/>					
<b>Range 4</b>	49,416.00	81,240.00	612.00	52	
			1.24% highest	steps	
	steps result		0.75% lowest		
<b>200 day</b>	26	64,716.00	0.94% mid		

2019/20 Proposed

**220 Day Schedule Roles:**

+ 3.55% (1,272.00) to base

step value plus 1 step

37,140.00	54,420.00	432.00	40	
		1.16%	steps	
steps result		0.79% lowest		
21	45,780.00	0.94% mid		
		3.87% chg		
	1,704.00	\$ chg		
<hr/>				
41,712.00	63,360.00	492.00	44	
		1.18% highest	steps	
steps result		0.78% lowest		
23	52,536.00	0.94% mid		
		3.65% chg		
	1,848.00	\$ chg		
<hr/>				
46,452.00	72,948.00	552.00	48	
		1.19% highest	steps	
steps result		0.76% lowest		
25	59,700.00	0.92% mid		
		3.60% chg		
	2,076.00	\$ chg		
<hr/>				
51,120.00	82,944.00	612.00	52	
		1.20% highest	steps	
steps result		0.74% lowest		
27	67,032.00	0.91% mid		
		3.58% chg		
	2,316.00	\$ chg		

**For Career Path Planning, each step should be supplemented by a change in base of ~ \$400 for every out year**

**El Paso County Colorado School District 49**  
**Administrative Salary Schedule - 2019/20**



	Role Factor	Ed Cert	Step	Base	Days	Est. Per Diem (\$1.00 Rounded)	Formulaic Boundaries	
							Low	High
Chief Education Officer	1.991			68,004.00	260		137,040.00	168,732.00
Chief Business Ofc./Chief Operations Ofc.	1.852			68,004.00	260		127,680.00	159,432.00
Innovation Leader/Asst. Sup.	1.746			68,004.00	260		120,360.00	152,052.00
Executive Director / Education Officer	1.520			68,004.00	260		104,700.00	129,192.00
Director	1.440			68,004.00	260		99,300.00	123,792.00
Coordinator	1.320			68,004.00	260		91,020.00	115,632.00
Group Manager	1.180			68,004.00	260		81,600.00	106,092.00
Assistant Director / Manager	1.080			68,004.00	260		74,820.00	99,312.00
High School Principal	1.460			68,004.00	220		100,560.00	125,112.00
Zone CIA	1.400			68,004.00	220		96,540.00	121,032.00
Middle School Principal	1.320			68,004.00	215		91,140.00	115,632.00
Elementary Principal	1.240			68,004.00	210		85,680.00	110,172.00
High School Assistant Principal	1.130			68,004.00	210		78,120.00	102,672.00
Middle School Assistant Principal	1.080			68,004.00	205		74,820.00	99,252.00
Elementary Assistant Principal	1.050			68,004.00	203		72,660.00	97,272.00

Education Certifications	multiplier		
Doctorate	0.080	500	
Educational Specialist	0.065	400	65,600.00 prior base
Masters	0.050	300	2,404.00 \$ change to base
Bachelor's	0.025	200	3.7% % change to base
Less than a Bachelor's	0.010	100	
Each Year as an Administrator	0.010		

***For Career Path Planning, each step should be supplemented by a change in base of an estimated \$600 for every additional out year***

Each placement will include a final adjustment to bring the result to an appropriately round and unique number in the total picture of this schedule



**BOARD OF EDUCATION ITEM 8.01**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019  
**PREPARED BY:** D. Garza, Executive Assistant to the BOE  
**TITLE OF AGENDA ITEM:** Process Improvement Update  
**ACTION/INFORMATION/DISCUSSION:** Information

**BACKGROUND OR RATIONALE**

We seek to continuously improve our processes in the district.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

Administrative regulation development, revision and systematic review of district policies are designed to increase the probability of an effective and efficient school system.

No.	Designation	Title	Reviewed by	Recommendations
8.01a	JF-E	Admission and Denial of Admission	L Fletcher	Minor revision
8.01b	KE-R	Public Concerns and Complaints	L Fletcher	Revised to reflect CASB recommendations

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

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	
<b>Strategy</b>	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Information only

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

**DATE:** May 16, 2019



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Admission and Denial of Admission</b>
Designation	<b>JF-E</b>
Office/Custodian	<b>Education/Director of Culture &amp; Services</b>

According to the Colorado Revised Statutes 22-33-106(2), subject to the district's responsibilities under The Exceptional Children's Education Act (see policy JK-2, Discipline of Students with Disabilities), and other laws pertaining to the education of students with disabilities, the following may be grounds for denial of admission to a public school or diversion to an appropriate alternate program:

1. Physical or mental disability such that the child cannot reasonably benefit from the programs available.
2. Physical or mental disability or disease causing the attendance of the child suffering therefrom to be inimical to the welfare of other students.

According to C.R.S. 22-33-106 (3)(a-f), the following may constitute additional grounds for denial of admission to a public school:

1. Graduating from the 12th grade of any school or receipt of any document evidencing completion of the equivalent of a secondary education.
2. Failure to meet age requirements.
3. Having been expelled from any school district during the preceding 12 months.
4. Not being a resident of the district unless otherwise entitled to attend under C.R.S. 22, Articles 23 (migrant children) or 32 (exclusion of non-residents) or 36 (schools of choice).
5. Failure to comply with the provisions of Part 9, Article 4, Title 25, C.R.S. (immunization requirements). Any denial of admission for such failure to comply shall not be recorded as a disciplinary action but may be recorded with the student's immunization record with an appropriate explanation.
6. Behavior in another school district during the preceding twelve (12) months that is detrimental to the welfare or safety of other pupils or of school personnel.

According to C.R.S. 22-33-106(4)(a), a student who has been expelled shall be prohibited from enrolling or re-enrolling in the same school in which the victim of the offense or member of the victim's immediate family is enrolled or employed when:

1. The expelled student was convicted of a crime, adjudicated a juvenile delinquent, received a deferred judgment, or was placed in a diversion program as a result of committing the offense for which the student was expelled;
2. There is an identifiable victim of the expelled student's offense; and
3. The offense for which the student was expelled does not constitute a crime against property.

If the district has no actual knowledge of the name of the victim, the expelled student shall be prohibited from enrolling or re-enrolling only upon request of the victim or a member of the victim's immediate family.

### **Students in out-of-home placements**

State law limits the grounds for denial of enrollment regarding students in out-of-home placements, as defined by C.R.S. 22-32-138(1)(he) and provided in regulation JF-R, Admission and Denial of Admission (Procedures for Students in Out-of-Home Placements).

- Adopted: September 7, 2000
- Revised: July 8, 2010
- Revised: July 27, 2012
- Revised: October 13, 2016
- Revised: September 13, 2018
- Revised: June 13, 2019



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Public Concerns and Complaints</b>
Designation	<b>KE-R</b>
Office/Custodian	<b>Education <del>and Business</del>/Director of Culture &amp; Services <del>and Director of Human Resources</del></b>

In accordance with this regulation's accompanying policy, this regulation contains the procedures to follow when a member of the public files a formal complaint against the district.

Any member of the public may file a formal complaint within the same school year that the incident or concern that is the subject of the complaint occurred. Any complaint filed outside of this timeline shall not be considered.

If the public complaint does not involve personnel and the most direct staff member involved is the superintendent, the person may request to start at Step 3 of the following process.

The public complaint process shall be as follows:

Step 1. Generally, the first step is to discuss the complaint or concern with the district employee responsible for the event or action that forms the basis for the complaint.

Step 2. If the complaint is not resolved at Step 1, the person may initiate a formal complaint that shall be written, dated and signed. The person may then request review of the formal complaint by submitting it to the district employee having direct administrative or supervisory responsibility over the work of the employee involved in the complaint. Such complaint shall be filed within 20 working days of discussing the complaint pursuant to Step 1. If the supervisor or administrator determines that the complaint cannot be resolved informally, the supervisor or administrator shall render a written decision within 10 working days of receipt of the complaint.

Step 3. If the complaint is not resolved at Step 2, the person may request review of the formal complaint by submitting it to the superintendent within 10 working days of receipt of the decision in Step 2. If the superintendent or superintendent's designee determines that the complaint needs further response, the superintendent shall render a written decision within 10 working days of receipt of the complaint and any written decision from Step 2.

Step 4. If the complaint is not resolved at Step 3, the person may request review of the formal complaint by submitting a written request to the Board of Education within 10 working days of receipt of the decision in Step 3.

Matters referred to the Board shall be specific in terms of the action desired. The person shall submit the request for Board review to the superintendent. The Board shall not consider or act on complaints that have not been explored at the appropriate administrative level. If the Board agrees to review the complaint by adding it to a Board meeting agenda, the Board's decision shall be made in writing within 15 working days after the Board's review. All decisions and findings by the Board shall be final.

- Adopted: June 13, 2019

**BOARD OF EDUCATION ITEM 8.02**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Expulsion Information

**ACTION/INFORMATION/DISCUSSION:** Information

**BACKGROUND OR RATIONALE**

See attached confidential sheet for list of expulsions in May 2019 per board policy.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

Culture	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	
Strategy	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	Ensures compliance with all Colorado Revised Statutes. Provide alternative pathways to students that align with 49 Pathways Initiative.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Information only

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

**DATE:** May 16, 2019

**BOARD OF EDUCATION ITEM 8.03****BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS****BOARD MEETING OF:** June 13, 2019**PREPARED BY:** Barbara Austin-Seeley, Executive Assistant to the CEO**TITLE OF AGENDA ITEM:** 8.03 Student Study Trips**ACTION/INFORMATION/DISCUSSION:** Information

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**BACKGROUND OR RATIONALE****SCHS**

USD Men's Basketball Camp in San Diego, CA

Depart-6/13/19 Return-6/17/19

16 Students will attend this trip.

Cost of this trip will be \$754 per student and includes transportation, lodging and meals.

This event is a team building basketball camp.

Fundraising will not be part of this trip.

**FMS**

Military Child Education Coalition National Training Seminar in Washington, DC

Depart-7/22/19 Return-7/26/19

3 Students will attend this trip.

Cost of this trip will be \$1,700 per student and includes transportation, meals, lodging and MCEC activities.

This seminar provides leadership training for students who help transition and welcome new students with a focus on Military students.

Fundraising will not be part of this trip.

**FHS**

Military Child Education Coalition National Training Seminar in Washington, DC

Depart-7/22/19 Return-7/26/19

3 Students will attend this trip.

Cost of this trip will be \$1,700 per student and includes transportation, meals, lodging and MCEC activities.

We intend to represent the Student-2-Student program at Falcon High School and also gain training and additional information to support our program.

Fundraising will not be part of this trip.

**EIES**

YMCA of the Rockies Outdoor Education in Estes Park, CO

Depart-4/22/20 Return-4/24/20

100 Students will attend this trip.

Cost of this trip will be \$200 per student and includes, transportation, meals, lodging, tours and activities.

International Baccalaureate application of Essential Learning Skills in an outdoor setting, Earth, Physical, and Life Science standards, team building and collaboration practices. Education content: IB inquiry practices, science standards, and skill application, 21st Century Skill practice. Orientation Program: IB Unit of Inquiry "How the World Works" and "Who We Are" Systems. Classes during the trip include: Water Ecology, Nocturnal Hike, Mountain Orientation, Team Building, group Sport-volleyball, roller skating, basketball, and swimming.

Fundraising will be part of this trip.

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**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	
<b>Strategy</b>	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	Travel study is an important component of an appealing education, and participation in student leadership is central to our commitment to be the best district for leaders.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Information only.

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

**DATE:** May 31, 2019

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**BOARD OF EDUCATION ITEM 8.04**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 16, 2019

**PREPARED BY:** Shannon Hathaway, Risk & Benefits Manager

**TITLE OF AGENDA ITEM:** Current Legal Issues

**ACTION/INFORMATION/DISCUSSION:** Information - Confidential

**BACKGROUND OR RATIONALE**

With an organization the size of District 49, serving 20,000+ plus students, with 2,000 + employees and a constituency of over 85,000, with 80 busses on the road every day, serving the public good in public education, there will always be legal situations in at hand. This report will be a regular, confidential, information item so that the Board can be aware of what current issues, what that issue is about, and who is involved.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

District 49 .Business Office Staff, along with legal counsel will always work to protect the institution and ideals of public education, pursuing the best possible outcome on each legal situation. Sometimes, the best outcome does involve a settlement or other action that is recommended by either legal counsel or insurance representatives.

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

C u l t u r e	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	<i>Handling legal issues with intentionality for the appropriate outcome, to protect the District, its vision and mission, supports cultural priorities.</i>
S t r a t e g y	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	<i>Risk Management is not about simply avoiding risk, but measuring the cost and feasibility of various levels of risk avoidance against potential lost opportunity. Risk is not simply monetary, but perceptual and strategic as well. Our Risk Management strives to balance these priorities in support of the district vision, mission, culture and strategic goals.</i>

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** No action necessary – information only. All information presented in this item should be kept strictly confidential.

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

**DATE:** May 16, 2019



**BOARD OF EDUCATION ITEM 8.05**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** D. Garza, Executive Assistant to the Board

**TITLE OF AGENDA ITEM:** Board Sub-Committee Minutes

**ACTION/INFORMATION/DISCUSSION:** Information Item

**BACKGROUND OR RATIONALE**

At the 2018 Annual Peak Planning meeting the Board requested the inclusion of board sub-committee minutes as an information item in the board packet.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Information only.

**APPROVED BY:** Dave Cruson, Board Secretary

**DATE:** May 16, 2019

## **District Accountability Advisory Committee (DAAC) Minutes**

December 4, 2018

Boardroom-Education Service Center: 6p-8

**Call Meeting to Order:** 1801

**Introductions:**

**Approval of Agenda:** Approved unanimously

**Approval of Minutes:** Approved with change to differentiate between Remington and Ridgeview.

**Administration Update:** Louis Fletcher-We are doing a great job getting through the first half of the school year.

**Board Update:** Kevin Butcher- There is a new charter school, AIST (Automotive Institute of Technology), that will be partnering with Advanced Auto Parts. If there are no sports there, the kids have automatic rights to play on their school of residence team, or they can choose into a school of their choice for sports. We are looking at a new long-term vision statement with more meat on the statement so that it is viewed the same way across the district. We just passed 4C and we want to thank everyone for help with getting that passed. The Board of Education conference is coming up at the Boardroom, we will also have student representatives there, which we are excited about.

**Presentations:** Peter Hilts, CEO update: The state only requires us to have a 7 person DAAC, but we have 35 people around the table. For the last 3 years, we have had a DAAC that works really well together and this has boosted the confidence of the district to bring things to the DAAC. This includes the administration of Cannabinoid in the health room, we also had strong support for the calendar decisions, in addition to strong support of weather decisions. In contrast, we have had strong opposition to the district name change.

As a district, what we have done over the last 7 or 8 years; we have gotten better at listening. We are doing better at action listening and responding. We are using the voice of the workforce and the voice of the community. The 3<sup>rd</sup> major initiative is listening to the voice of the students and we are also wanting to engage the voice of the alumni.

Our district scores have grown even as we have gotten bigger and added new ideas. We are getting better as a district and we can document that through state reports, 4/5 elections  
Questions:

1. This year we hired 4 special education zone coordinators; from people who are working in the schools, in the trenches, it has felt like the beginning of the school year has been very rocky, how has it felt from an administration point of view? The big driver for adding zone based special education leaders, was because we had school psychologists doing compliance meeting paperwork, doing IEP reviews, counting days, etc. The zone coordinator is responsible for doing the legal, regulatory, and accreditation work, so that the school psychologist can do mental health time. We are convinced that the position is worthwhile, but recognize that there may be differing levels of effectiveness that are zone specific. Some concerns attributed to the zone coordinator position may be related to the fact that we are increasing our emphasis on legal, regulatory, and accreditation (LRA) compliance under the new leadership of Dr. Jean Rice. Jean came from a district with more top-down control, so our structure of zone autonomy presents a new challenge since we intentionally push more administrative positions and decisions closer to the schools. But I am confident that as we work with our new

**Next meeting: January 22, 2019 at the Education Service Center in the Board Room**

leadership and zone coordinator structure we will balance things out and deliver improved compliance and performance.

2. Teacher retention: Vow compensation team (all but admin). They really wanted the zones and school leaders to be in charge of how the money would be spent. One zone is looking at para support, one zone is spending money on teachers who have to cover different classes and give up planning time.
3. How does this affect Charter Schools? The workforce compensation team approves the money and it goes to the school, but the charter schools decide what to do with that money.
4. My concern is that when we look at long-term teachers, all the work we did prior to our master's degree isn't accounted for. Peter: Ultimately, our workforce compensation team thinks that that is a choice that each person makes on an individual basis.
5. It feels like there are more people being added at a district level, why not at a school level? We have a hard administration:student ratio. If we are adding a position at the central level it is because we are about to get too lean. We currently have at least 3 positions which are fully grant funded.
6. There are a lot of military people who opt out of insurance, why can't that be added to salary? It can be. We could do that, but that's an adjustment in the budget and our workforce compensation team has not deemed this one of their priorities.

John Newbill, budget priority guidelines: Please see presentation.

#### **Subcommittee updates:**

- Budget/MLO (meets 4:30 before DAAC): Reviewed some 3B items, Falcon Zone had some 3A upgrades. We also had a 4C update from Brett Ridgeway: what were the percentages based on the MLOs: The idea being, that going forward, those percentages would help direct the money coming in from 4C. We are no longer capped at 7.5 million dollars. Lowered the taxes temporarily.
- Bylaws (4:15 after agenda setting meeting): Will present to the BOE next week.
- Charter: Did not meet
- Parent Engagement (meet at 5:15 prior to DAAC): Reviewed a flyer that will be going out to students in regards to absences.
- Restorative Practices (meets monthly, 2nd Wednesday): Great conference, got a lot of great feedback. We have already put in and signed a contract for next year: November 6-8.
- Unified Improvement Plan: Will meet 4-5 on DAAC Tuesdays. Wanted to be reconsidered for improvement status, but the state denied all requests. Exploring local measures for school quality. What do parents value as quality in the schools? Allies is the only school on a priority improvement plan.

**Unfinished Business:** None

#### **New Business:**

- a. DAAC Annual Report will be presented to the BOE on December 13<sup>th</sup> @ 6:30pm.
- b. Review Long-Form Vision Statement:
  - i) Shouldn't we have our student's listed first?
  - ii) Use the pathways language.

**Next meeting: January 22, 2019 at the Education Service Center in the Board Room**

- iii) Please share any other ideas or ways you could capture this statement. Having the students listed as individuals and not as a whole.
- iv) Shouldn't this be personal to each person.

Vision: Short: "The Best Choice"

Long 1: 4 votes

Long 2: 11 votes

Long 3: 4 votes

Mission: "To Learn, Work, and Lead"

Long 1: 2 votes

Long 2: 17 votes

Suggestion: Learn constantly, Work tirelessly, Lead confidently:

### **SAC Reports:**

FMS: Trying to find ways to get more participation

PPEC: Looking at U-Science and at badging and micro-credentialing students

BLRA: Went through UIP

Allies: Dr. Pickering and Rebecca Thompson went to a conference to look at other assessments in addition to CMAS. IMSLEC: Looking to get recommendation.

Evans: Hasn't met. At zone meeting in September, there were students who talked about the impact of the way 3B money was spent.

Remington: Purchased i-pad cart with 30 i-pads and a smart board.

Horizon: Went over UIP, also went over staff evaluation process, talked about reintegration of innovation kids.

SCHS: Approved Budget and UIP, addressed athletic budget. Parent academy was last night on social and emotional wellness.

BRES: no updates

Odyssey: Discussion about parent survey.

SSAE: Discussed testing and improvements. Tomorrow SSAE is going to be honored at the best workplaces for the Gazette.

SRES: Shared UIP goals, MLO updates, finishing up projects, library furniture, conversation about new spending possibilities. Class size and how we are funded by school and why we want to take choice students.

VRHS: Reviewed UIP, presentation from students who went to Restorative practices and teen court.

Ridgeview: Getting carpet done and some other things: Also talking about leftover money. How can we increase SAC attendance?

Patriot: SAC is waiting on teacher input for UIP

WHES: no updates

MRES: no updates

RMCA: Working on parent engagement and explanation of it being an advisory committee.

SMS: Discussion about internet, hotspots are going down. Vista has the big hub for the Power's zone.

**Adjournment: 19:58**

NOTE: DAAC meeting dates: January 22nd, February 26th, March 12th, April 23rd, May 14<sup>th</sup> with agenda setting meeting: January 8th, February 12th, February 26th, April 9th, April 30th.

**Next meeting: January 22, 2019 at the Education Service Center in the Board Room**

## **District Accountability Advisory Committee (DAAC) Draft Minutes**

February 26, 2019

Boardroom-Education Service Center: 6p-8

**Call Meeting to Order:** 6:10

**Introductions were completed.**

**Approval of Agenda:** Agenda was approved

**Approval of Minutes:**

**Administration Update:** Dr. Lou Fletcher was represented by Dr. Kim Boyd. Client survey is being reviewed by Dr. Kim Boyd and hopes to have results out by end of week. Patriot Learning Center addition has ground breaking on March 4th.

**Board Update:** Josh reported that there was kudos from board reps towards the DAAC. There will be 2 board seats open at the end of this year.

**Presentations:** Jean Rice, Director of Special Education Services did a presentation on Special Education in D49. She reviewed that each zone has their own coordinator. Benefits of this model; 1. quicker communication to our school teams 2. more training and professional development 3. support when needs arise 4. greater ability to add interventions and specific tools.

Dr. Rice answered the following questions: Q: Is the professional development on March 8 open to everyone? A: Yes, it is. Q: Special education population is only students who have an IEP? A: Yes, it is. Q: Opportunities for general education teachers to attend special education PD? A: Yes, it is in the discussion that PD opportunities need to be cross opened between special education and general education. Q: What is the district's special education growth? A: We are growing about 6% a year. Q: Is there a new plan to help schools with assessing referred students from January to May? A: If there is a suspicion of disability then assessment needs to be done. MTSS does need to be collected, but can be done simultaneously as the assessment. If we get into second semester, there is a summer team being put together to assist. FTE's are rotating around to help out with assessments. Students suspected of having a learning disability or social emotional disability has to go through the MTSS data collection. Q: Charter schools contract through D49 for services. Is there an extra charge for the extra help that charters need? A: Charters are charged a flat rate. Q: How are paras brought into the charter school. A: Dr. Rice has to approve for a para to be added into a charter school as she needs to look at how that support will be used. Q: Biggest frustration is a student with behavior and has no documentation has been supplied by previous school or from parent. When it comes to behavior that is very disruptive, why are we doing the things we are doing and is there something we can do different? A: Behavior issue does not equate to a disability. The district has BCBA's and community engagement to help teachers and parents. Additional supports can be added during MTSS under the determination of zone leader and principal. Q: Is the BCBA and community engagement accessible by the charter schools? A: This is not an insured entity for charter schools. The charter schools are looking into FTE's to assist the charter schools and into grants to help with this. Q: What is the policy with OT services when a student does not qualify for anything else. A: Have to be careful as a teacher when trying to get help for student. A doctor might give a diagnosis, but if it is not impacting his/her learning then they may not qualify for an IEP, but may receive accommodations with a 504. Related services can come in and consult with you and give advice through MTSS, but probably will not pull student for direct services. Q:

**Next meeting: March 12, 2019 at the Education Service Center in the Board Room**

What is the official process for a student to be assessed by the district. A: The district has 60 days to complete from when the parent signs consent. It should not take 60 days if MTSS data was completed. Q: All resources have been exhausted and obtained parent signature and it is still taking a while to be qualified. A: During the MTSS a special education teacher can provide service under tier 3 to help with accommodations.

#### **Subcommittee updates:**

- **Budget/MLO** (meets 4:00 before DAAC): A lot of 3B (2017) MLO reviews. Goal is to have everything contracted by Spring Break. Will finish reviewing next meeting. There were some 3A (2014) MLO's to review. General budget update, about 7 or 8 budget priorities have been received. Presentation was sent out in December. Presentation was emailed out to DAAC again on February 12th. 3-5 items larger than office supplies that the SAC has reviewed that they want to focus on. Can include 3B & 3A MLO's.
- **Bylaws** (4:15 after agenda setting meeting): no changes to be made. Does Liberty Tree need to complete paperwork to be part of DAAC? Yes, they will need to complete DAAC application.
- **Charter** - Waiting to hear back from Iconnect zone to see if there are applications to be reviewed.
- **Parent Engagement** (meet at 5:15 prior to DAAC): Talked about climate result survey. Questions specific to how parents want information. The primary request was email. What is supposed to eventually happen is that all schools will go through district website to load their information. CLDE formerly known as ELL are having a parent engagement night at Sand Creek High School.
- **Restorative Practices** (meets monthly, 2nd Wednesday): 2 Presentations have been submitted for a grant and were approved in Belgium. Leah will travel to Belgium in April. Restorative practice summit is coming up in March. Anyone can attend.
- **Unified Improvement Plan:** Will meet 4-5 on DAAC Tuesdays. Met February 25. Reviewed district UIP. All are due March 15.

**Unfinished Business:** None

**New Business:** None

#### **SAC Reports:**

**FMS:** January meeting did budget priority and is turned in. February approved UIP's. FMS did receive a grant for sources of strength.

**BRES:** January meeting did budget priority and is turned in. February approved UIP's. Continue to support bullying programs. Students enjoyed "join me for lunch" students were able to eat with who they wanted and there was music.

**PPEC:** Finalized budget priorities. Continue to review UIP.

**BLRA:** Budget priorities done and submitted. Proposal submitted for graduation requirements.

**Allies:** April 5 take flight night. Principal and primary language therapist will be going to state the capital building to listen to the Dyslexia Bill Presentation and vote. This will help develop practices concerning identification and support of students with dyslexia. All school read of one and only Ivan.

**Evans:** Received ELG grant which will help with literacy. Fun run was a huge success. \$12,000 will be used to purchase microphones and other items for classroom. Woodmen Valley church has adopted Evans and assists them in a variety of ways.

**Next meeting: March 12, 2019 at the Education Service Center in the Board Room**

**Horizon:** no report

**SCHS:** Next meeting March 5. About 500 qualified for Renaissance program.

**Stetson:** Getting LED lighting and new entry furniture. Cabinets installed in staff lounge. Primary literacy data, kinder had large growth from BOY to MOY.

**Odyssey:** no report

**Spring Studio:** no report

**Springs Ranch ES:** no report

**VRHS:** At next SAC meeting Peter Hilts will be present to discuss what the new sexual education bill means for D49.

**Ridgeview:** no report

**Patriot:** MTSS team being put together and discuss behavior discussions. Hosting family informational nights (posted on website). New principal interviews will be next week.

**WHES:** Reviewed budget priorities. Looking at technology and security upgrades. 5th grade got new IPAD's this year. Looking at 4th grade being one to one IPADS. Fun run money will be applied to library to replace furniture. Planning a student showcase in May.

**MRES:** no report

**RMCA:** Discussed budget priorities.

**Imagine Classical Academy:** March 4 they will meet to review UIP. Fun run will be hosted to raise money for the new academy and sports program.

**SKYVIEW:** At next SAC meeting Peter Hilts will be present to discuss what the new sexual education bill means for D49.

**Pipsel:** Reviewed budget priorities. Purchased 110 new laptops. Working with foster care community and got approved so that they can provide the foster families with the toys that they created through Science standards. Parent/teacher involvement once a month doing a community service work (helping hands, animal shelter, etc.)

**Liberty Tree Academy:** Building will be done mid-June. 97.4% enrollment returning next year.

**Remington:** Stephanie Peterson won pollination grant. MOY showed a lot of growth. Budget - looking at one teacher aide per grade level. Looking at replacing cafeteria tables and windows.

**Adjournment:** 7:55

NOTE: DAAC meeting dates: January 22nd, February 26th, March 12th, April 23rd, May 14<sup>th</sup> with agenda setting meeting: January 8th, February 12th, February 26th, April 9th, April 30th.

**Next meeting: March 12, 2019 at the Education Service Center in the Board Room**



**District-wide Wellness Advisory Council Meeting Minutes**  
**Monday, May 13, 2019**  
**12pm - 1:30pm**  
**Creekside Success Center –Peakview Hall**  
**3850 Pony Tracks Drive, Colorado Springs, CO 80922**  
*Light lunch available 11:30am - 12pm.*

**Attendees:** Jenny Best, Emma Cook, Loretta Dion, Vladislav Izboinikov, Joey Lee, Anthony Marino, Matt Monfre, Melissa Ardolf, Sam Baldwin, Amy Stach, Randall Seeman, Kim Brown, Shannon Hathaway, Lindsay Mock, Dave Cruson, Suzy Ancell, Rachel Duerr

**12pm: Welcome and Introductions**

- **Program/School Wellness Updates**
- Participants gave introductions and program/school updates related to wellness

**12:10pm: ADC - Tobacco Free Schools Policy Update**

- The below revisions to ADC have been presented to the BOE  
*In keeping with School District 49's Restorative Practices philosophy, a student could be requested to attend and complete a nicotine education program as an alternative to the traditional discipline options listed above.*
- Second Chance is a free tobacco education program; El Paso County Health Department can provide support; Updated with vaping education this spring; Will be promoted to principals again at the beginning of the year in the C3

**12:20pm: Staff Wellness - Rachel Duerr**

- **Review staff wellness survey data**
- 459 staff completed staff wellness survey
- 74% interested in Online Fitness Video Membership
- Top 3 Programs - Wellness Challenges, D4.9K Walk/Run, Hot on Yoga
- Discussed completed Walktober again with other districts or a new challenge, recommendation to do revamped Walktober again as now staff will be familiar with and can build participation
- **Fitness Break - Wellbeats**
- Reviewed channel options on Wellbeats and completed Office Chair Yoga video
- **Review proposals**



- Committee agreed to move forward with Wellbeats and Hot on Yoga proposals since we have the Anthem staff wellness funds to support for this year, continue to track data/participation for next year
- **Develop draft plan**
- Fall - kick off Wellbeats at new teacher orientation, Hot on Yoga and Walktober
- D4.9K Walk/Run will be 9/14 at FHS, flyers available

### 1pm: 2019-2020 Committee Planning

- **Communications**
  - **Wellness Logo**
  - Work with communications for draft logos for committee review in Fall
- **Priority Areas**
- Committee felt having a focus would be beneficial. Based on fall meeting, mental health is the highest need
- Form subcommittees (will finalize in fall, draft committees/interested participants below)
  - **Mental Health** - Sam Baldwin, Tony Marino, Suzy Ancell
  - **Policy** -
  - **Communications** - Dave Cruson

### 1:20pm: Launch

- Wellness success stories for each school to be posted on websites. Highlighted Falcon Middle Schools positive quotes for campus beautification by students

*Registration for the District-wide Wellness Advisory Council Meeting  
(Course **914335** ) at [ahanet.org](http://ahanet.org) is required to earn credit for attendance.*

*The purposes of the council shall be to monitor the implementation of this policy [ADF],  
evaluate the District's progress of the policy's goals, serve as a resource to schools  
(i.e., provide lists of healthy incentives, snacks, etc.)  
and recommend revisions to this policy as the council deems necessary and/or appropriate.*



**Regular Meeting of Education reEnvisioned BOCES**

Held in Excellence Lab, District 49 Creekside Building

3850 Pony Tracks Drive, Colorado Springs, CO 80922

Tuesday Evening, April 16, 2019 at 4:04 pm

Board President Don Griffin in the Chair, and Annette Ridgway acting as Secretary

**Guests/Staff in Attendance:** Annette Ridgway, Brad Miller, Kindra Wittmyre, Ken Witt, Nicole Tiley, Tina Littell

**Guest/Staff on Conference Call:** Amy Attwood, Dan Snowberger, Lis Richard

**Board of Directors Roll Call:**

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Here	X	X	X Arrived 4:09 pm		X	X
NOT Here				X		

**Approval for the Agenda:**

Motion: Drosendahl, to approve the agenda

Second: Snowberger

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X			X	X
Voted NAY						
Not at mtg.			X	X		
Abstain						

**Approval for Consent Agenda:**

Motion: Drosendahl, to approve minutes from March 19, 2019 and April 9, 2019 meetings

Second: Richard

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X			X	X
Voted NAY						
Not at mtg.			X	X		
Abstain						



**Approval for Agenda Action Items:**

**A. Request for Proposal Update**

Motion: Drosendahl, to proceed with consideration and evaluation of Ascent Classical Academies homeschooling program proposal

Second: Richard

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X			X	X
Voted NAY						
Not at mtg.			X	X		
Abstain						

**Approval to Adjourn at 4:56 pm:**

Motion: Snowberger

Second: Richard

Motion Passed: 5-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X	X		X	X
Voted NAY						
Not at mtg.				X		
Abstain						

Minutes Respectfully Submitted by: Annette Ridgway, Acting Secretary

## **District Accountability Advisory Committee (DAAC) Agenda**

March 12, 2019  
Boardroom-Education Service Center: 6p-8p

**\*\*The meeting minutes were lost due to a computer issue. These were the replacement ones that were approved. Call Meeting to**

**Order: 1800**

**Introductions:**

**Approval of Agenda:** Approved unanimously

**Approval of Minutes:** Approved unanimously

**Administration Update:** Louis Fletcher

**Board Update:** Joshua Fry

**Presentations:** Brett Ridgeway – Mill update, vending machines, there is no longer a district contract. Each school is able to decide what they want to do.

Amber Whetstine, UIP-See attached presentation

**Subcommittee updates:**

- Budget/MLO (meets 4:30 before DAAC):
- Bylaws (4:15 after agenda setting meeting):
- Charter:
- Parent Engagement (meet at 5:15 prior to DAAC)
- Restorative Practices (meets monthly, 2nd Wednesday)
- Unified Improvement Plan:

**Unfinished Business:** Budget Priorities Review-Reviewed available school priorities.

**New Business:** No unfinished business

**SAC Reports:** Not available

**Adjournment:** 1756

NOTE: DAAC meeting dates: April 23rd, May 14<sup>th</sup> with agenda setting meeting: April 9th, April 30th.

**Next meeting: April 23, 2019 at the Education Service Center in the Board Room**

## **District Accountability Advisory Committee (DAAC) Agenda**

April 23, 2019

Boardroom-Education Service Center: 6p-8p

**Call Meeting to Order:** 5:59pm

**Introductions:**

**Approval of Agenda:** Approved unanimously

**Approval of Minutes:** Postponed

**Administration Update:** Kim Boyd for Louis Fletcher-No updates

**Board Update:** Joshua Fry-Getting ready for graduations and end of year plans.

**Presentations:** Pedro Almeda, Operations-See attached Presentation: **\*\*This is not for distribution outside of the DAAC\*\***

Our Middle Schools are at capacity and will be outgrow our facilities by 2020. Our next plan for growth will be a middle school.

Q: What about Pk-8 model?

Q: What about making the boundary changes bigger?

Q: Transportation: We will continue to charge with the boundary changes? Yes

John Newbill, budget-See attached presentation

### **Subcommittee updates:**

- Budget/MLO (meets 4:30 before DAAC):
- Bylaws (4:15 after agenda setting meeting):
- Charter: Met with Andi Franko-getting ready to start the spring cycle for fall openings. There are currently 5 schools who have stated their intent to apply and applications are due May 3.
- Parent Engagement (meet at 5:15 prior to DAAC)
- Restorative Practices (meets monthly, 2nd Wednesday): Going to a conference in Belgium in May that is paid for by a grant.
- Unified Improvement Plan:

**Unfinished Business:** Budget Priorities Review-see above

**New Business:** Proposed DAAC meetings for next year:

### **SAC Reports:**

Allies: Screen students and are full with 130 next year with 20 on the wait list. Looking at hiring someone for skyview to continue.

BLRA: No meeting.

BRES: Looking at the schedule for next year in conjunction with FMS. What will Empower FZ look like?

EIES: No member

FES: No member

FHS: No update.

FMS: Went over 3B and 3A items. Looked at Wifi at FMS and it has improved quite a bit. Students appeared to be very excited about testing this year. Possible options for 6th graders next year.

**Next meeting: May 14, 2019 at the Education Service Center in the Board Room**

GOAL: No Member

HMS: No member

ICA: No member

MRES: No member

OES: No member

PHS: Moving forward with getting MTSS in place. New principal

PPEC: Moving to Springs Studio and hoping for growth. Yeti showcase on May 6th

PPSEL: Parent survey-went over results. Had a gaga pit installed. The author of Beyond Answers has been there for the last 3 days teaching a new way for math.

RES: Every grade took first place at the Air Academy art show. Art show on May 2.

RMCA: No meeting.

RVES: No meeting.

SCHS: No update

SES: New principal. Piloting Camp Timber, social emotional curriculum. Looking at revamping MTSS.

SRES: No Member

SSAE: Parent suicide presentation on April 25th and a Love and Logic presentation on the May 2nd

SMS: No meeting

VRHS: Update on Safety and Security, new emergency procedures. Doing a counselor night. Received a "Secure" award. Unified basketball team plays tomorrow night, April 24th.

WHES: Student showcase on May 9th.

**Adjournment:** Adjourned at 20:08

NOTE: DAAC meeting dates: May 14<sup>th</sup> with agenda setting meeting: April 30th.

**Next meeting: May 14, 2019 at the Education Service Center in the Board Room**

## **District Accountability Advisory Committee (DAAC) draft minutes**

May 14, 2019

Boardroom-Education Service Center: 6p-8p

**Call Meeting to Order:** 1803

**Introductions:**

**Approval of Agenda:** Approved with removal of Budget review removed from unfinished business

**Approval of Minutes:** Approved unanimously

**Administration Update:** Dave Nancarrow in for Louis Fletcher

**Board Update:** Joshua Fry: No update

**Presentations:** Andrew Franko, I-Connect Zone, charter discussion

- Currently evaluating 5 charter applications

  - 2 have been deemed complete

  - 3 are incomplete and have 15 days to complete their applications

- There is an administrative review team, DAAC representation for review and an independent review board

Q: When do the doors open? A: We are an exclusive chartering authority, which means that charters that are built in our district have to go through us. They will open in 2020 if approved.

Q: How do charter schools benefit the district? A: Choice schooling is a board priority and many of these schools add choice and variety. We also evaluate the applicants engage in the community.

Q: Is the review checklist pass/fail? Is there an overall recommendation? The only pass/fail is complete or incomplete. It will then receive a meets criteria, does not meet criteria, or exceeds criteria. There is then a panel that questions the applicants.

Q: Who are they? Spacious Skies Charter School (K-8): Cimmaron Hills area; Mountain View Academy (K-8), associated with National Heritage Academies: undetermined location

Q: What's the cost? A: Charter schools can privately bond their building vs election. They are publicly funded schools and do receive per pupil revenue.

Q: What is the accountability over the long term? The district can hold them to their contract. There is a review process every 5 years for BLRA and a renewal process for the rest of the charter schools every 5 years.

Q: Teacher credentialing? Charter and innovation schools can waive teacher licensure, this is done during the application process.

Q: What services do charters purchase from us? Special Education, power school, assessments, food and nutrition and transportation. We don't do custodial services or grounds and maintenance.

Q: How does 3A and 3B work for charter schools? Colorado passed a law 3 years ago that states that the district has to share the monies equally with charter schools and they are expected to be spent in the same fashion as district school. Teacher compensation model may look different than the district, but has to be spent on teacher compensation. They are still expected to come to the MLO subcommittee and present their wants and needs.

- Reviews due by June 3

**Next meeting: August 27, 2019 at the Education Service Center in the Board Room**



- Dave Nancarrow/Deb Hall, D49 App: Launched 1/8/19
- 5,391 downloads
  - The vendor has promised the student information system that would have student Grades
  - We are working on syncing the look of the D49 website with the app

#### **Subcommittee updates:**

- Budget/MLO (meets 4:30 before DAAC): If the amount is less than \$1000, they can take care of it at the school level. Concurrent enrollment has increased and more is taking place on the campus.
- Bylaws (4:15 after agenda setting meeting): No meeting
- Charter: In the process of reviewing applications. Subcommittee is meeting on 5/28/19 @ 1600 @ Starbucks on Barnes and Powers
- Parent Engagement (meet at 5:15 prior to DAAC): No meeting
- Restorative Practices (meets monthly, 2nd Wednesday): Presenting in Belgium-3 different presentations
- Unified Improvement Plan: Would like to change the subcommittee name to "Continuous Improvement Planning Committee". They updated some assessments in the district. Allies UIP has until January 2020 to make changes. District UIP was approved in April.

#### **Unfinished Business:**

**New Business:** Need a new Vice President, we will vote in August  
Kathleen Winchester nominated John Newbill

#### **SAC Reports:**

Allies: No meeting: CDE had a walkthrough of the building with a state representative. Art Night with 90% attendance, hired a part-time take-flight instructor for Sky View.

BLRA: No member

BRES: PTA had a fun run that went really well

EIES: No member

FES: Approved MLO funds, PTA approved budget, Friday is 1 book 1 school

FHS: No member

FMS: No SAC meeting, Little Caesar's fundraiser tomorrow.

GOAL:

HMS:

ICA: Got UIP through, 8th grade went to New York and DC, Middle School is dissecting baby sharks

MRES: Talked about boundary changed: All families that were impacted by the change were given the option to grandfather 142/143 grandfathered. Bingo for Books is Thursday, Science Fair Friday

OES: No member

PHS: No member

PPEC: No member

PPSEL: End of the year art show, EOY celebration on the 22nd, Student Led conferences on Friday, band concert

RES: No meeting, Art night, Wax museum, Sand Creek Seniors did a walk-through: Kindergarten made diplomas. Finished Early Literacy grant and they added an extra year

**Next meeting: August 27, 2019 at the Education Service Center in the Board Room**

RMCA: No meeting

RVES: no member

SCHS: How do we increase participation? Senior Walk at Remington. Parent Academy last week on Resiliency and Substance Abuse. Thursday is Military Signing

SES: New Principal who starts in July, Lot of end of the year events going on. Library was refurbished. Awarded a 4th on the early literacy grant.

SMS: No update

SRES: No member

SSAE: No member

VRHS: Yearbook won a design award, school budget approved

WHES: UIP review, went over MLO money, Student showcase on May 9, Decreased number of grade level classes, except for kindergarten

**Approval of Current Minutes:** Approved unanimously

**Adjournment:** Adjourned at 1930

NOTE: DAAC meeting dates: August 27<sup>th</sup>, September 24<sup>th</sup>, October 29<sup>th</sup>, (No November Mtg), December 3<sup>rd</sup>, January 21<sup>st</sup>, February 25<sup>th</sup>, March 10<sup>th</sup>, April 21<sup>st</sup>, May 12<sup>th</sup> with agenda setting meeting: August 13<sup>th</sup>, September 10<sup>th</sup>, October 8<sup>th</sup>, November 12<sup>th</sup>(for Dec), January 7<sup>th</sup>, February 11<sup>th</sup>, February 25<sup>th</sup>(for March), April 7<sup>th</sup>, April 28<sup>th</sup>(for May).

**Next meeting: August 27, 2019 at the Education Service Center in the Board Room**

**BOARD OF EDUCATION ITEM 9.01**  
**OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Legislative Update

**ACTION/INFORMATION/DISCUSSION:** Discussion

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

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

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

**RELEVANT DATA AND EXPECTED OUTCOMES:** Each summer, Ms. Attwood provides a summary of the recently completed spring legislative session and preview upcoming issues that are pertinent to D49.

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

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

Cultu	<b>Inner Ring</b> —How we treat each other	
	<b>Outer Ring</b> —How we treat our work	
Strategy	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community	<i>Arranging for specific advocacy for District interests to benefit students, staff, parents, &amp; constituents.</i>
	<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	<i>Familiarity with the community will lead to more input.</i>
	<b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	<i>Utilizing an advocacy resource helps issues unique and/or especially pertinent to D49 have greater visibility and increase the likelihood of a positive result.</i>
	<b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	<b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	

BOE Regular Session June 13, 2019  
Item 9.01, continued

**BUDGET IMPACT:** No new funding, built into run rate pattern.

**AMOUNT BUDGETED:** \$24,000.

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

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

**DATE:** June 5, 2019



**School District 49  
2019 Legislative Session Final Report**

Thank you for the opportunity to represent School District 49 before the Colorado General Assembly during the 2019 legislative session. I believe we were able to once again increase D49's profile, advocate on behalf of the school district and sound education policy and gain key advocates with members of the Joint Budget Committee and General Assembly.

Please find below summaries of School District 49's legislative priorities, including education bills that were passed, those which were killed, and new policies that the school district should be aware of:

**School District 49 Priorities**

Below is a link to the full list of bills SD 49 tracked. By clicking here, you can find full bill information, legislator votes, and fiscal notes:

<https://www.coloradocapitolwatch.com/bill-tracker-votes/0/1915/2019/0/>

This session was critical for education funding. The K-12 lobby effort focused on improving school funding in the School Finance Act ([SB19-246](#)), which in its final form includes:

- \$6,951.53 base per pupil funding
- \$100M buy down of the Budget Stabilization Factor
- \$20M for rural school districts
- \$3.9M for the ASCENT program
- \$22M for additional funding for Tier B Special Education categorical

[HB19-1262](#), **State Funding for Full-day Kindergarten**, was an important win for school districts and Governor Polis, which provides \$175 million for school districts to implement full-day kindergarten programs. The bill requires districts to submit plans for how they can phase these classes in without charging families extra money. The Governor will sign the bill this week.

[HB19-1134](#), **Identification And Interventions For Students With Dyslexia**, creating a dyslexia work group and pilot program in CDE. Superintendent Hilts and district staff were very engaged in this piece of legislation and helped in successful passage. The testimony provided and expertise offered was exceptional and the sponsors and advocates were thankful for the support. Appendix A

[SB19-094](#), **Extend School Finance Interim Committee**, extends the interim committee for one additional year. Mr Ridgeway has been highly engage in this committee's work over the last year. Offering solutions to the States most challenging education funding policies. We will continue to be engaged and look to work with the committee.

[\*\*SB19-129, Regulation of Online Schools\*\*](#), was a high priority for D49 and the District was the leading voice within the online community to amend the bill to a workable solution. The final act includes requiring the Department of Education to report annually the number of students in online schools who withdraw, institute authorizer certification rules for new schools and those deemed by the Department as a successor school, and online schools under performance watch will retain their performance rating if transferring to a new authorizer. Appendix B.

The following K-12 education were passed:

[\*\*HB19-1008, Include Career And Technical Education In BEST Program\*\*](#), allows the Public School Capital Construction Assistance Board to provide grants for equipment, new construction, or the retrofitting of public schools for career and technical education under the BEST program.

[\*\*HB19-1186, School Employment Background Check Clarification\*\*](#), expanding options for school employees to obtain fingerprints for criminal history background checks.

[\*\*HB19-1201, Board Of Education Executive Session Negotiations Strategy\*\*](#), clarifying that schools boards may discuss negotiation strategies for collective bargaining in executive session.

[\*\*SB19-039, Interdistrict Transportation Of Students\*\*](#), restoring the repealed statute that permits a school district to furnish transportation to a student in a geographically adjacent school district, or to reimburse for the cost to transport that student, only if the adjacent school district consents to the transportation of students to the receiving school district.

[\*\*SB19-104, Elimination Of Duplicate Regulation Of School Building\*\*](#), creating a commission to identify and address duplicate regulations related to school-based childcare programs.

The following bills were killed in committee or died on the calendar:

[\*\*HB19-1053, Computer Science Courses Offered In Schools\*\*](#), that would have required districts to annually report information regarding high school computer science courses.

[\*\*HB19-1094, Internet Link To Basic Life Skills Ed Courses\*\*](#), that would have required information in school performance reports regarding the availability of courses covering basic life skills, such as financial literacy, nutrition, etc.

[\*\*HB19-1151, Special Education Opportunity Scholarships\*\*](#), to provide scholarship money for special education parents to select a LEP of their choosing, including nonpublic schools.

[\*\*HB19-1243, 16-Year Olds Voting School District Elections\*\*](#), that would have allowed 16 year olds to participate in school district elections.

[\*\*HB19-1249, Safety & Accountability In School Districts\*\*](#), which would have put stringent standards on school boards in bidding on contracts for professional services, such as conducting cost-benefit analyses prior to the RFP, conducting public meetings regarding bids, and allowing current personnel to bid after other proposals have been submitted.

[\*\*SB19-048 Protect Students From Harmful Material\*\*](#), that would have required electronic educational materials and portals to include protective software and allow parents to bring civil action against a private entity that violates the requirements.

[\*\*SB19-087 Students Subjected To A School Safety Incident\*\*](#), which would have made exceptions to state law for students subjected to school safety incident regarding 529 accounts and public schools of choice.

School District 49 should be aware of the changes made in the following bills:

[\*\*HB19-1032, Comprehensive Human Sexuality Education\*\*](#), requires schools that receive grants for sex education programs to not teach abstinence only and to include curriculum related to the LGBT community. (The bill was significantly amended and weakened in the last days of session). Appendix C

[\*\*HB19-1194, School Discipline For Preschool Through Second Grade\*\*](#), that limits circumstances in which a student in preschool through 2<sup>nd</sup> grade can be suspended from school.

**[HB19-1192](#), Inclusion Of American Minorities In Teaching Civil Government**, requires that schools teach the history, culture and contributions of minority populations.

**[SB19-049](#), Statute Of Limitation Failure Report Child Abuse**, increases the statute of limitations for failure to report child abuse from 18 months to 3 years when a mandatory reporter has reasonable cause to know or suspect that a child has been subject to unlawful sexual behavior or who has observed the child being subject to circumstances or conditions that would reasonably result in unlawful sexual behavior.

**[SB19-176](#), Expanding Concurrent Enrollment Opportunities**, Beginning in FY 2020-21 LEPs must offer concurrent enrollment to high school students. An administrator may not unreasonably deny a student's request for permission to concurrently enroll, and an LEP may not limit the number of postsecondary courses in which a student may enroll, unless the LEP is unable to provide access for reasons related to technological capacity.

**[SB19-199](#), READ Act Implementation Measures**, requires:

- Programming and services be evidence-based and focus on reading competency in the areas of phonemic awareness, phonics, vocabulary development, reading fluency, and reading comprehension.
- If a student's reading skills are below grade-level expectations or the student is identified as having a significant reading deficiency, LEPs must employ multi-tiered systems of support, which at a minimum must include a daily literacy block of research-based instruction.
- LEPs include additional information, including designated curriculum and intervention programs, in the annual READ plan the LEP submits to CDE.

**[SB19-204](#), Public School Local Accountability Systems**, creates the Local Accountability System Grant Program in CDE to support local accountability systems that supplement the state accountability system.

## General Overview

The 2019 Legislative Session ended on May 3<sup>rd</sup> after 120 days per the Colorado Constitution. With control over both chambers and the governorship, Democrats were able to push through many of their top priorities. Major themes included the state budget, education funding, environmental protection and climate change, economic security, health care affordability and election reform.

## The Budget

The Joint Budget Committee (JBC) is a six-member committee with three members from each chamber and the majority reflects the majority in their respected chamber. This session there are four Democrats and two Republicans that sit on the JBC. The JBC meets starting in October and reviews every department to propose a budget for the next fiscal year (July 1, 2019-June 30, 2020). Key highlights in the 2019-20 budget:

- \$300 million for transportation funding (a deal cut by leadership in both parties)
- \$175 million for full day kindergarten
- 1% rate increase for most healthcare providers
- 3% pay hike for all state employees
- Tuition rate freeze for institutions of higher education (except MSU)

## **Education**

Full-day kindergarten was a major priority for Governor Polis during his first State of the State address. The bill passed with majority support in the House and unanimous consent in the Senate. The bill does not mandate that children must attend full-day classes or that districts must offer them. Instead, the bill requires districts to submit a plan for how they could phase these classes in without charging families extra money. The final appropriation is for \$175 million, roughly \$52 million under the Governor's original request.

The School Finance Act (SB19-246) set the new statewide base per pupil funding at \$6,951.53 (increase of \$182) and paid down the budget stabilization factor by \$100 million. The bill also included an additional \$20 million for rural school districts and \$3.9 million for ASCENT program participants.

## **Environment**

One of the most contentious bills this session was on oil and gas reform, Senate Bill 181. It gives more control to local governments to approve or deny drilling permits within their jurisdiction. The bill passed despite deep opposition from Republicans and the oil and gas industry. The bill also fundamentally changed the priorities of the Colorado Oil and Gas Conservation Commission (COGCC) to focus on health, safety and the environment first rather than on fostering development.

Democrats also took aim at greenhouse gas emissions. House Bill 1261 sets new statewide targets for reducing greenhouse gas emissions to combat climate change, including an ambitious 50 percent cut by 2030.

House Bill 1313 sought to establish targets for Xcel Energy to reduce carbon dioxide emissions by 80 percent by 2030 and allow other utilities to opt-in to clean energy plans. Utilities may also apply to the PUC for authorization to issue ratepayer-backed securities when closing an electric generating facility. The provisions in House Bill 1313 were ultimately amended into the PUC sunset bill (SB19-236).

## **Business and Employment**

The Equal Pay for Equal Work Act was signed by the Governor and prohibits gender-based wage discrimination and asking for a prospective employee's wage history. The law penalizes employers when gender is found to play a role in wages.

Democrats decided in the final two weeks to forego a proposal to offer a statewide paid family leave (FAMLI) program this legislative session after receiving push back from Colorado business groups. The proposal would have provided up to 12 weeks of leave with up to \$1,000 a week in benefits and job protection. In its new form, Senate Bill 188 directs the Department of Labor and Employment to conduct a study on paid family leave's viability. They're hoping to re-introduce the plan in 2020.

A plan did move forward to allow local governments to set their own minimum wage above the statewide minimum wage. The final version of the bill sets the implementation date back for January 1, 2021, with the possibility for petition before the 2020 election.



## **Health Care Affordability**

Colorado could be the first state in the country to offer state-run health insurance. House Bill 1312 directs state agencies to study the idea of a public health insurance option, and report back to the legislature this fall. The hope is that by competing against private insurers, the state could drive costs down. The bill enjoyed bipartisan support, but it faces a tough challenge from federal regulators, who'd need to sign off on the plan.

Another bipartisan bill, House Bill 1168, will create a reinsurance program to lower health care costs. The state would take on some of the highest medical bills on Colorado's individual market, which would allow some providers to lower premiums for health care. The plan has a \$237 million price tag, but the state will split it with the federal government. Reinsurance was a key campaign promise for Governor Polis.

## **Election Reform**

Colorado became the 13<sup>th</sup> state to join the national agreement to elect the president by national popular vote and the first swing state to do so. The agreement doesn't kick in until enough states join the pact to award a majority of electoral votes to the popular vote winner.

Significant changes were made to Colorado's election code. House Bill 1278 changes procedures regarding voter registration, ballot access requirements, procedures for in-person voting, and extending polling hours on election day. The bill also allows 17-year olds to participate in primaries if they will be of age in time for the general election.

In addition, Senate Bill 235 sets up a system to automatically register voters. Notably, the new law would register Coloradans to vote when applying for or renewing a driver's license or identification card. The new elector then receives notice that they have been registered to vote and they are given the option to opt-out or affiliate with a party.

## **Buzzworthy**

Several other bills generated a lot of public interest this session resulting in many long nights, packed committee hearings and contentious floor debates.

Democrats successfully passed House Bill 1177, known as the Red Flag Bill. The bill allows a court to issue an order that would require an individual to surrender any firearms if they are deemed an extreme risk. The bill received a lot of backlash from pro-Second Amendment groups.

Anti-vaccination groups came out in full force against House Bill 1312 which would have required additional immunizations for students and makes it more difficult to receive a non-medical or personal exemption. The bill did not survive the Senate.

A bill that would promote comprehensive sexual education in schools was significantly weakened in the final days of session. House Bill 1032 would require schools that receive grants for sex education programs to not teach abstinence only and to include curriculum related to the LGBT community. Conservative groups sent out a call to action early in the session to combat the bill.

## **Referred Measures**

Voters will have their say on a couple referred measures on the 2019 November ballot including measures to:

- Allow the state to keep and spend any revenue surplus over the TABOR cap. The additional funds will be spent evenly between transportation, K-12 schools, and higher education. (HB 1287)
- Levy a tax on decriminalized sports betting revenue and use the funds for the State Water Plan. (HB 1327)
- Governor Polis's late session push for a referred measure to raise taxes on cigarette and tobacco products and establish a new tax on nicotine products (like the popular JUUL) did not pass the Senate. Revenue from the taxes would have been distributed to fund health care and education programs. (HB 1333)

## **Interim Committees**

8 newly formed committees will meet over the interim:

- Committee on PTSD Support for Peace Officers
- Committee on Zero Waste
- Committee on Tax Expenditure Evaluation
- Committee on Investor Owned Utilities Energy Choices
- Committee on Affordable Health Care
- Committee on Making Higher Education Attainable
- Committee on Prison Population Management
- Committee on Health Care Market Competition

8 standing interim committees were reapproved:

- Sales and Use Tax Simplification Task Force
- Early Childhood and School Readiness Commission
- Transportation Legislation Review Committee
- Opioid & Other Substance Use Disorders Study Committee
- Wildfire Matters Review Committee
- Committee on Water Resources
- Committee on Wildfire Matters
- Committee on School Finance

Each interim committee will meet 5-6 times over the coming months and each has been authorized to propose 2-3 bills to the General Assembly for the 2020 session.

## **APPENDIX A**

### **HB19-1134 Identification And Interventions For Students With Dyslexia**

*Sponsors: Reps. Buckner and Wilson; Sen. Todd*

#### **Dyslexia Working Group**

- Commissioner of Education will convene a working group to review data concerning identification of and educational support for students with dyslexia and to improve outcomes.
- The working group is directed to:
  - Analyze current data related to dyslexia, focusing on identification
  - Analyze the implementation and effectiveness in other states
  - Identify and recommend appropriate dyslexia screening tools
  - Identify and recommend a statewide plan for supporting students who are identified as having dyslexia and include specific intervention structures
  - Identify and recommend dyslexia awareness training for educators
  - Identify and recommend educator training
  - Recommend the design and implementation of a pilot program
- Appointed members will include:
  - Parent of a child with dyslexia
  - Parent of a child with dyslexia and a disability
  - School district literacy specialist
  - School district director of special education
  - State or national literacy expert
  - State or national dyslexia expert
  - 2 elementary teachers from rural school district or BOCES who is expert in literacy
  - A faculty member from higher education who teaches in educator preparation program from elementary teachers
  - Member of the local chapter of an international dyslexia association

The working group must submit a progress report to the commissioner by **December 31, 2019**.

The working group shall submit a report of its policy recommendations by **July 1, 2020 (and each July 1 annually)**.

The commissioner shall submit recommendations for legislation by **February 1, 2021 (and each Feb. 1 annually)**.

Sunset Review on **September 1, 2029**

#### **Pilot Program for Dyslexia Markers**

- Program will begin in the 2020-2021 school year.
- Focus will be on early identification in Kindergarten through 3<sup>rd</sup> grade
- CDE will choose 5 LEPs who volunteer to participate in the program
- CDE will assist in implementation of a dyslexia identification process the uses the READ Act Interim Assessment as a screening tool and using intervention strategies for those identified with dyslexia.

- At the end of 2021-22 school year, CDE will evaluate the pilot program and will submit a report by December 31, 2022.

**Appropriation**

- \$95K for working group
- \$11.5K for dyslexia markers pilot program

## **APPENDIX B**

### **SB19-129 Regulation of Online Schools**

Sponsors: Sen. Story & Rep. Froelich

Status: Signed by Governor – April 10, 2019 (Safety Clause – Effective Immediately)

#### **New Reporting Requirements**

- Directs the Division of Online Learning to prepare annual report with following information received from online schools concerning students who withdrew from enrollment after pupil enrollment count day:
  - Date on which student withdrew from enrollment
  - Grade level at enrollment and grade level at transfer
  - If known, whether the student during the same school year enrolled in another school.
- The report is submitted to the State Board of Education and education committees of the General Assembly.

#### **New Program Criteria**

- If one or more school districts, BOCES or CSI agrees to become the authorizer for a multi-district online school that previously had a different authorizer, they must apply to the online division for a new certification.
- If an online school is on performance watch and changes authorizers in its original form or as a successor school, the online school (or successor school) remains on performance watch.
- If an online school is closed as a result of lack of performance standards as determined by the state review panel [CSR 22-11-210 (5)], the online school must reapply for certification in its original form or as a successor school regardless if it is under a different authorizer.

#### **Certification of Multi-District Online Schools**

- CDE shall determine whether a newly authorized multi-district school is actually new or a successor to a previously authorized school. (Criteria TBD by Department)
- Decision by Department may be appealed within 30 days.

## **APPENDIX C**

### **HB19-1032 – Comprehensive Human Sexuality Education** *(Reps. Lontine and Caraveo; Sens. Todd and Coram)*

**Status:** Waiting for Governor's signature (Safety Clause – Effective Immediately Upon Signature)

#### **Content Requirements**

- Human sexuality instruction not required, but if it is offered as a course at any public or charter school then the instruction must be comprehensive and meet content requirements including:
  - o Medically accurate information about methods to prevent pregnancy, STIs and link between HPV and cancer
  - o Methods for use of abstinence, contraception (all FDA approved forms), condoms and taught in a way that students are empowered to decide for themselves which methods to use.
  - o Healthy relationships and consent
  - o Culturally sensitive and may not exclude health needs of LGBT and intersex groups.
  - o Not emphasize abstinence and primary or sole preventative method
  - o Discussion of health, moral, ethical or religious values and they pertain to comprehensive human sexuality is not prohibited and is encouraged.
- Comprehensive education does not require instruction on pregnancy outcome options, but if a school chooses to teach it, it must cover all pregnancy outcome options.
- Content requirements do not
- A school shall not engage in instructional services of an organization that is a direct or indirect recipient of money from the federal government

#### **Grant Program**

- \$1 million appropriated annually
- School may seek grant money to implement human sexuality education content requirements. Compliance with comprehensive requirements is not contingent upon receipt of grant money.
- Grant money must be used for instruction that complies with the content requirements for comprehensive human sexuality education.
- 14-person board to promulgate rules surrounding content requirements, grant program and review applications

**BOARD OF EDUCATION ITEM 9.02**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** Ron Lee, Director of 3B MLO

**TITLE OF AGENDA ITEM:** 3B MLO Project Update

**ACTION/INFORMATION/DISCUSSION:** Information

**BACKGROUND OR RATIONALE**

Discussion item, 3B project updates.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

Clarity of understanding our current 3B MLO projects and status of the projects.

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

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	Always mindful with our integrity, we manage every project to the best possible outcome.
<b>Strategy</b>	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	Continually provide clear and concise communication with our community and carry out their requests with effectiveness and efficiency.  Providing newly refreshed and safe learning environments assists with the growth and development towards this distinction of exceptional schools.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Review of the current 3B MLO report and make any inquiries needed for clarity or direction.

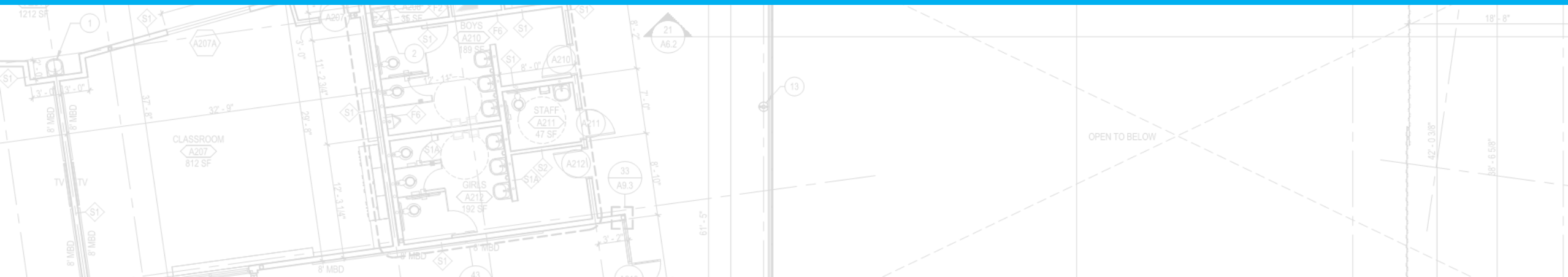
**APPROVED BY:** Pedro Almeida, Chief Operations Officer

**DATE:** May 16, 2019



# MLO 3B UPDATES

## June 13, 2019





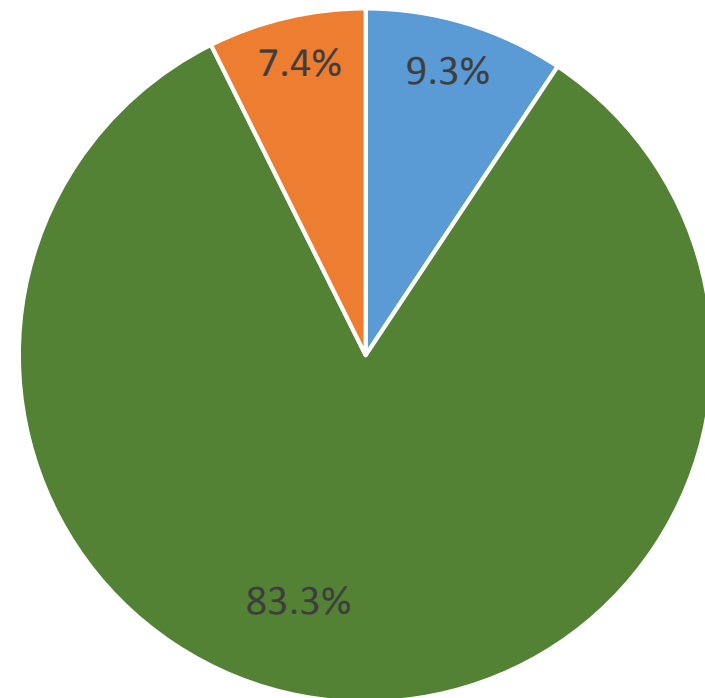


## P2 Projects

### Project Info:

- There will be **53** projects this summer.
- Projects take place at **14** Different Schools
- Many of the Safety & Security Camera Projects will be complete this summer
- Projects range from new Custodial Equipment all the way to a major Auditorium upgrade of both lighting and sound systems.

District 49 P2 Projects



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)



## P2 Projects

FHS - Greenhouse  
FHS – Custodial Equipment  
FMS – Flooring and Abatement  
FMS – Fixed Furnishings  
FES – Restroom Remodel  
FES – Library Refresh  
FES – Fixed Furnishings  
WHE – Flooring Refresh  
VRH – Custodial Equipment  
VRH – ADA Parking  
VRH – Gym Floor  
VRH – Sound System  
VRH – Science Equipment  
VRH – Weight Room Refresh  
VRH – Counseling Area Refresh  
VRH – Gym Chairs  
VRH – Scorer’s Table  
VRH – Large Screen in Gym

SMS – Flooring Refresh  
SMS – Building Automation  
SMS – Bleachers ADA and Site walk  
SMS – Building Caulking  
SMS – New Access Points  
SMS – New Furniture  
SMS – Stage Lighting & Sound System  
SES – Main office ceiling tiles  
SES – Blinds  
SCH – Fire Drop Doors  
SCH – Replace Gym Bleachers  
SCH – Auditorium Lighting and Sound  
SCH – Gym Sound System  
HMS – Controls on Doors  
EES – Flooring Refresh  
EES – Restroom Refresh  
EES – Fixed Furnishings  
EES – Weatherproof False Wall  
EES – Paint Refresh

REM – Paint Refresh  
REM – Turf  
SRE – Custodial Equipment  
SRE – Playground Safety Items  
SRE – Water Bottle Filler  
SRE – Painting  
SSAE – Vent Science Room  
EES – Safety & Security  
REM – Safety & Security  
RVE - – Safety & Security  
SRE – Safety & Security  
SES – Safety & Security  
WHE – Safety & Security  
SMS – Safety & Security  
SCH – Safety & Security  
VRH – Safety & Security

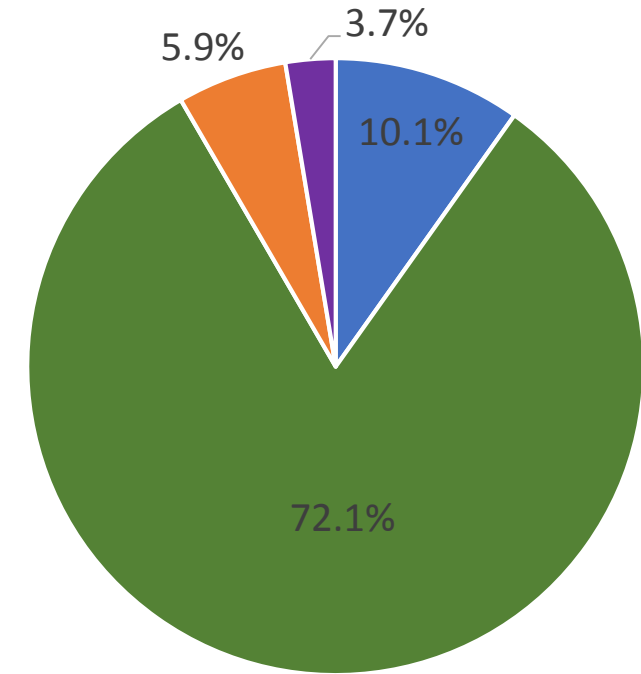


# Inspiration View Elementary

Inspiration View Elementary School

## Milestones

- Project received it's TCO. Only items to complete for CO is a modification to the bus drop off lane which will happen in late June.
- Punchlist was complete for all of the different projects scopes except irrigation that is happening the week of June 10<sup>th</sup>.
- Project was deemed substantially complete by Architect on June 3<sup>rd</sup>.
- Contractor will continue to finalize punch list and last scope items and still be onsite thru July.
- Furniture and Owner items are being installed and delivered. It is expected most deliveries will be complete by end of June and all furniture will be in place by June 21<sup>st</sup>. Project finances are going very well. We will finalize the contract with Nunn in August and expect to have final numbers in late August or early September.
- Project team will continue to meet throughout the summer to confirm everything is taken care of.
- Grand Opening / Ribbon Cutting is scheduled for July 22<sup>nd</sup>.



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)
- Project Contingency



# Inspiration View Elementary



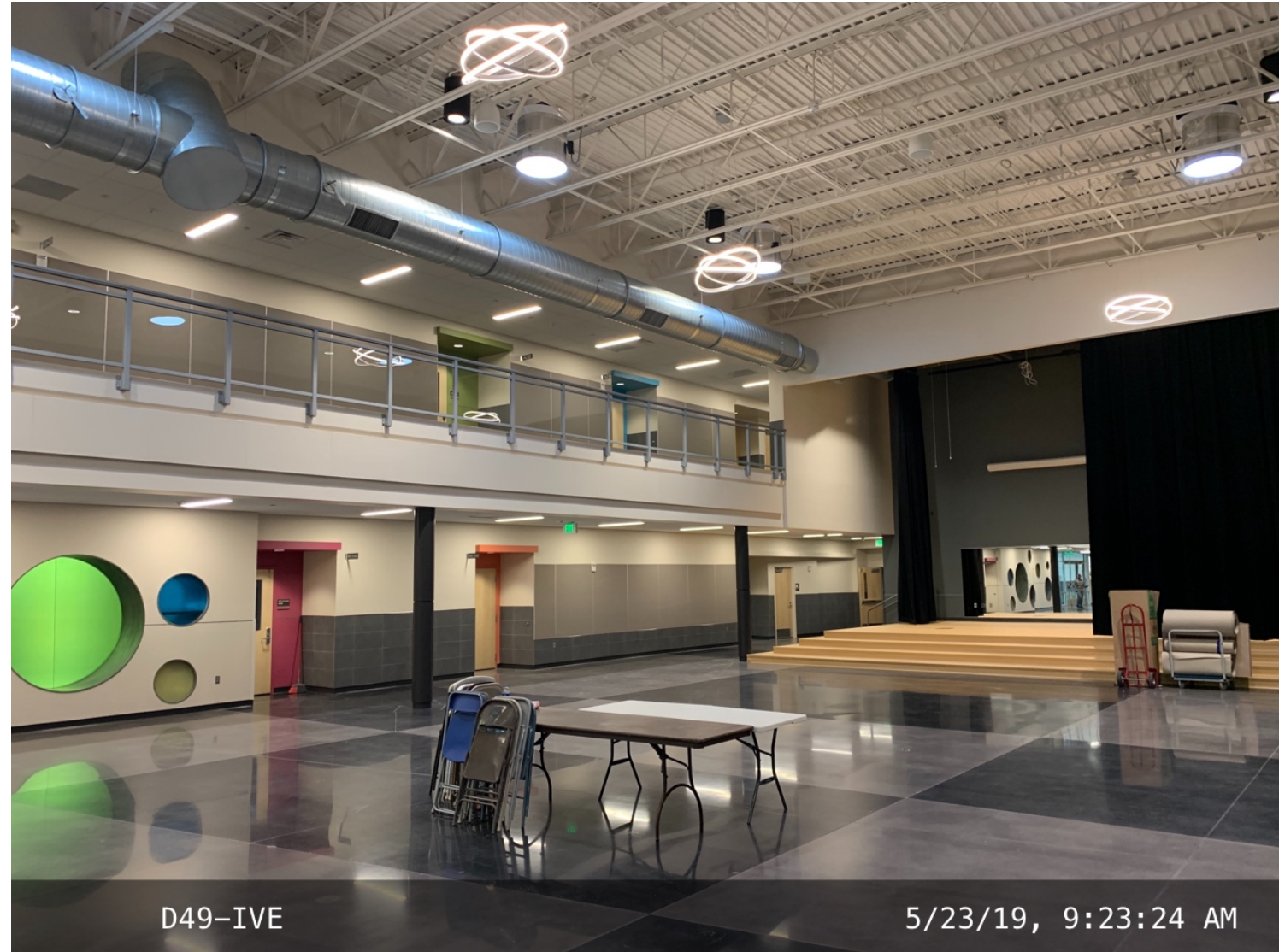
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## Inspiration View Elementary





## Inspiration View Elementary







## Inspiration View Elementary



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## Inspiration View Elementary



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## Inspiration View Elementary





## Inspiration View Elementary



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# Inspiration View Elementary



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## Project Update Report

**Project Name:** District 49 Schools – P2, P3 & P4 Projects  
**Wember Inc. Project Number:** 2016.63  
**Issue Date:** June 05, 2019

The purpose of this update is to report on the current status of the District 49 School P2, P3 & P4 Projects. This report is to serve as a summary of pertinent information related to the projects at this point (information current through May 1, 2019).

### Budget Key

<b>Initial Budget</b>	Approved Budget for the MLO approved by the schools SAC.
<b>Current Forecast</b>	Current planned funds to be expended on the Project. Number may be different the Initial Budget due to understanding of Costs Estimated or Contracted during the Planning and Bidding Process.
<b>Committed Cost</b>	Contracts, Purchases or any cost that has been encumbered as a PO. Nothing is considered Committed till a PO is in place.
<b>Projected to Complete</b>	Estimated costs to complete project. Estimates could be those of a contractors or just the Project Team.
<b>Projected (Over)/Under</b>	Amount project is over or Under from the "Initial Budget" (Not Current Forecast)

### Other Definitions

GC - General Contractor  
HVAC - Heating, Ventilation, & Air Conditioning  
Substantial Complete - State in the progress of Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so the Owner can occupy or utilize the Work for its intended use.  
Value Engineering (VE) - An organized team effort directed at analyzing the functions of systems, equipment, facilities, services, and supplies for the purpose of achieving the essential functions at the lowest life-cycle cost consistent with required performance, reliability, quality, and safety.

## Overall P2 Budget Summary

			A Initial Budget	C Current Budget	G Committed Cost	I Projected (Over)/Under	J Incurred Costs
A	Falcon Zone		\$6,124,500.00	\$6,124,500.00	\$6,006,097.52	\$120,242.96	\$5,309,383.08
	A.1	FHS - Falcon High School	\$1,378,000.00	\$1,378,000.00	\$1,299,184.31	\$78,815.69	\$1,274,504.04
	A.2	FMS - Falcon Middle School	\$2,441,000.00	\$2,441,000.00	\$2,442,840.48	\$0.00	\$2,098,374.31
	A.3	FES - Falcon Elementary School of Technology	\$1,039,500.00	\$1,039,500.00	\$1,028,486.48	\$11,013.52	\$706,768.48
	A.4	MRE - Meridian Ranch Elementary School	\$571,000.00	\$571,000.00	\$561,985.45	\$9,014.55	\$561,985.45
	A.5	WHE - Woodmen Hills Elementary School	\$695,000.00	\$695,000.00	\$673,600.80	\$21,399.20	\$667,750.80
B	Power Zone		\$4,783,000.00	\$4,783,000.00	\$4,314,093.81	\$469,229.20	\$3,781,342.19
	B.1	VRH - Vista Ridge High School	\$1,167,500.00	\$1,167,500.00	\$985,354.76	\$182,145.24	\$897,594.29
	B.2	SMS - Skyview Middle School	\$1,549,500.00	\$1,549,500.00	\$1,439,023.86	\$110,476.14	\$1,108,451.63
	B.3	OES - Odyssey Elementary School	\$384,000.00	\$384,000.00	\$381,780.76	\$2,542.25	\$381,593.80
	B.4	RVE - Ridgeview Elementary School	\$680,500.00	\$680,500.00	\$644,966.82	\$35,533.18	\$619,966.82
	B.5	SES - Stetson Elementary School	\$1,001,500.00	\$1,001,500.00	\$862,967.61	\$138,532.39	\$773,735.65
C	Sand Creek Zone		\$6,946,500.00	\$7,546,500.00	\$6,834,373.20	\$712,126.80	\$6,141,037.52
	C.1	SCH - Sand Creek High School	\$2,711,500.00	\$3,311,500.00	\$2,913,209.91	\$398,290.09	\$2,526,636.38
	C.2	HMS - Horizon Middle School	\$1,538,500.00	\$1,538,500.00	\$1,538,500.00	\$0.00	\$1,519,902.00
	C.3	EES - Evans International Elementary School	\$1,230,500.00	\$1,230,500.00	\$988,199.36	\$242,300.64	\$767,654.86
	C.4	RME - Remington Elementary School	\$791,500.00	\$791,500.00	\$770,927.11	\$20,572.89	\$703,307.46
	C.5	SRE - Springs Ranch Elementary	\$674,500.00	\$674,500.00	\$623,536.82	\$50,963.18	\$623,536.82
D	I Connect Zone		\$1,154,000.00	\$1,404,000.00	\$1,378,166.99	\$25,833.01	\$1,375,520.99
	D.1	SSAE - Springs Studio for Academic Excellence	\$75,500.00	\$75,500.00	\$71,272.43	\$4,227.57	\$68,716.43
	D.2	FLC - Falcon Legacy Campus	\$990,000.00	\$1,240,000.00	\$1,238,211.68	\$1,788.32	\$1,238,121.68
	D.3	MOH -Mohawk (Home School Program)	\$88,500.00	\$88,500.00	\$68,682.88	\$19,817.12	\$68,682.88
E	Charter Schools		\$992,000.00	\$1,037,000.00	\$810,590.77	\$0.00	\$806,020.77
	E.1	BLA - Banning Lewis Ranch Academy	\$399,000.00	\$444,000.00	\$249,339.77	\$0.00	\$249,339.77
	E.2	ICA - Imagine Classical Academy	\$258,500.00	\$258,500.00	\$258,500.00	\$0.00	\$258,500.00
	E.3	PPS - Pikes Peak School or Expeditionary Learning	\$209,000.00	\$209,000.00	\$209,000.00	\$0.00	\$209,000.00
	E.4	RMCA - Rocky Mountain Classical Academy	\$125,500.00	\$125,500.00	\$93,751.00	\$0.00	\$89,181.00
F	Owner Requirements		\$0.00	\$186,400.00	\$186,400.00	\$0.00	\$147,719.50
	Total		\$20,000,000.00	\$21,081,400.00	\$19,529,722.29	\$1,327,431.97	\$17,561,024.05

- All Projects are in the process of being having their budgets rectified to confirm final numbers after summer contracts that have been put in Place.

## **P3 & P4 Summary**

### **Bennett Ranch Elementary**

- Some final work is being completed over the summer. The stage finish will be redone and the concrete floors will be refinished on second floor.
- Some changes to spaces will also be complete over the summer. Some additional shades will be added, their will be modifications to the 1<sup>st</sup> floor de-escalation room and the front window will be swapped out.

### **Inspiration View Elementary**

- Project received it's TCO. Only items to complete for CO is a modification to the bus drop off lane which will happen in late June.
- Punchlist was complete for all of the different projects scopes except irrigation that is happening the week of June 10<sup>th</sup>.
- Project was deemed substantially complete by Architect on June 3<sup>rd</sup>.
- Contractor will continue to finalize punch list and last scope items and still be onsite thru July.
- Furniture and Owner items are being installed and delivered. It is expected most deliveries will be complete by end of June and all furniture will be in place by June 21<sup>st</sup>. A few of the outstanding items are listed below that will happen this month.
  - Home school playground will be moved over and the playground surface will be finalized. This was held up to work better with homeschools, schedule.
  - Bus lane modifications will be completed.
  - Finalize fence install
  - Complete punch list.
- Project finances are going very well. We will finalize the contract with Nunn in August and expect to have final numbers in late August or early September.
- Project team will continue to meet throughout the summer to confirm everything is taken care of.
- Grand Opening / Ribbon Cutting is scheduled for July 22<sup>nd</sup>.

**Overall Budget**

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Falcon High School	\$23,300,000	\$23,177,711	\$50,053	\$72,237	\$22,724,426
B	Bennett Ranch Elementary	\$5,650,000	\$5,543,230	\$1,000	\$105,770	\$5,509,799
C	Sand Creek High School	\$24,400,000	\$22,957,847	\$1,252,590	\$189,563	\$20,492,793
D	Inspiration View Elementary	\$4,850,000	\$4,817,257	\$4,000	\$28,743	\$4,789,631
E	Vista Ridge High School	\$7,000,000	\$6,864,178	\$6,000	\$129,822	\$6,772,983
Total		\$65,200,000	\$63,360,223	\$1,313,642	\$526,134	\$60,289,631

- Individual budgets for each project can be found on Owner Insite
- All Projects are being rectified as part of post summer contract check.
- Committed Cost is only amounts under contract or PO. Project to Complete are costs estimated for project.

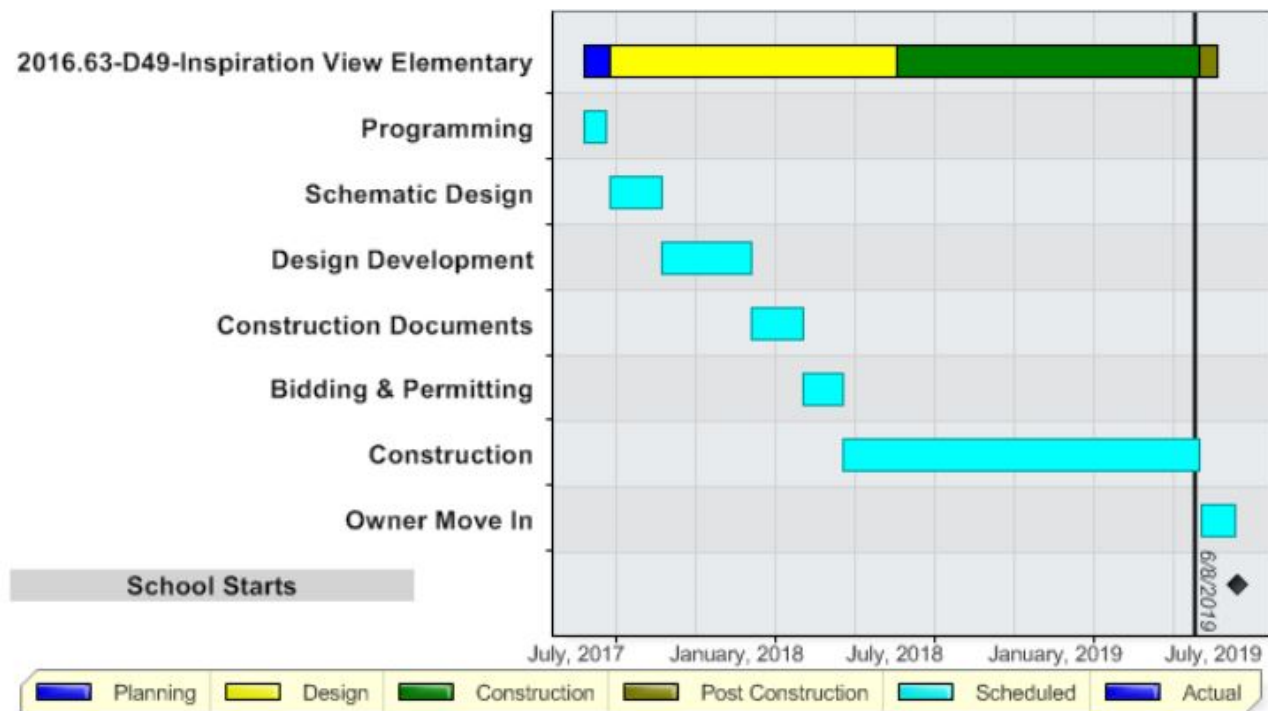
**Next Steps**

- Push final summer project for P2 projects
- Finalize all orders and delivery of orders at Inspiration View
- Rectify and finalize budgets on all completed projects.

Submitted by:  
Ashley Trunnell / Matt Wilhelm

### Inspiration View Elementary Schedule

Project is on Schedule. Below are some of the key milestone dates. The more detailed master schedule and construction schedules can also be found on Owner Insite.



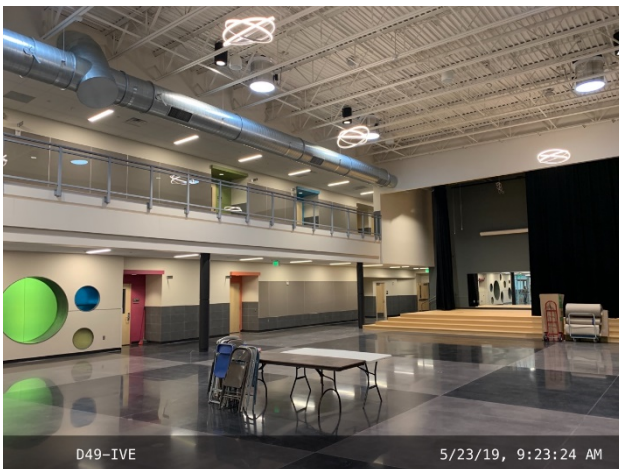
### Inspiration View Elementary Financials

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$1,000.00	\$269.00	\$731.00	\$0.00	\$269.00
B	Owners Requirements	\$1,943,739.00	\$1,959,009.60	\$33,075.00	(\$48,345.60)	\$1,693,002.57
C	Construction	\$19,694,092.62	\$19,694,092.62	\$0.00	\$0.00	\$18,294,016.73
D	Permits, Utilities & Fees	\$317,675.00	\$268,713.35	\$40,501.00	\$8,460.65	\$248,642.94
E	Furniture, Fixture and Equipment	\$1,317,000.00	\$975,946.20	\$166,167.56	\$174,886.24	\$214,930.50
F	Technology	\$470,000.00	\$59,816.70	\$412,115.00	(\$1,931.70)	\$41,931.70
G	Contingencies & Escalation	\$656,493.38	\$0.00	\$200,000.00	\$456,493.38	\$0.00
	<b>Total</b>	<b>\$24,400,000.00</b>	<b>\$22,957,847.47</b>	<b>\$852,589.56</b>	<b>\$589,562.97</b>	<b>\$20,492,793.44</b>

- All contracts, invoices, and documents to date are available on Owner Insite  
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8151>



## Inspiration View Elementary Construction Progress







**BOARD OF EDUCATION ITEM 9.03**  
**OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Job Descriptions – Speech Language Pathologist Assistant and Special Education Para Educator – Cognitive Support Needs

**ACTION/INFORMATION/DISCUSSION:** Discussion

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

The job description for Speech Language Pathologist Assistant (SLPA) plays a key role in supporting students with speech language needs. The SLPA requires a 4-year degree and additional coursework and is certified through Colorado Department of Education. When the Speech-Language Pathologists hiring pool is decreased, an SLPA can be hired to provide services to students under the guidance of the SLP.

The Special Education Para Educator – Cognitive Support Needs (CSN) supports the CSN program and special educator. The Special Education Para Educator – Cognitive Support Needs (CSN) may be utilized in other programs or by other special educators when an unexpected need arises. The range change from 3 to 4 allows flexibility and mobility of the CSN Para Educator.

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**RATIONALE:**

Over the past 12 to 15 years in District 49, there was some blending of a position titled SLP Para with SLPA. This blending resulted in the SLPA position not being evaluated for market-based compensation and the loss of staff hired as SLPAs. We turned around and hired the same individuals as contractors and paid quite a bit more for the contracted position. During a review with HR, local markets indicate an SLPA should be compensated beginning at Range 26 to be competitive.

Unexpected needs arise daily in buildings especially in our more specialized programs. Moving the 25 employees currently identified as DD/ID – new CSN - Para Educators to the same range as the AN and SoCo para educators allows for flexibility and quick adjustments without creating a compensation nightmare.

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**RELEVANT DATA AND EXPECTED OUTCOMES:**

We currently contract for 3 SLPAs who have all expressed an interest in working directly for the district. Compensation prevents them from making the change.

On multiple occasions this year, HR and the Coordinators of Special Education have had to manually determine who was working where and then make corrections in compensation. The expected outcome of this request is that this flexibility utilized by the buildings will not create extra work for multiple departments.

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**INNOVATION AND INTELLIGENT RISK:**

As a department, we desire to have all staff be District 49 employees. This allows us to be in more of a supervisory role for training, position role and responsibilities, and annual evaluation. With contractors, we can express our displeasure to the staff member and contracting agency but have typically been met with little or no improvements and continued displeasure at their services. As the district grows and staff needs grow, it is imperative to remain cognizant of over-hiring.

With the change of range for the Special Education Para Educator – Cognitive Support Needs (CSN) there is little to no risk.

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

Culture	<b>Inner Ring</b> —How we treat each other	It is best practice to provide an accurate job description so current position holders and prospective applicants are fully informed of the duties and responsibilities of the position for which they are responsible or applying.
	<b>Outer Ring</b> —How we treat our work	District 49 employees are always willing and able to go above and beyond in order to meet the needs of our students and families. While we embrace their willingness to “go the extra mile”, it should not be a standard operating practice. Supervisors have an obligation to manage time and talent to the best balance for both staff and district.
Strategy	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community	The addition and changes are measured, small steps to catch up to the increased student population and subsequent demands of our stakeholders.
	<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
	<b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	<b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	<b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	

**BUDGET IMPACT:** For SLPA, it would be a basic (Level 1) increase of \$3890.25 per SLPA hired. For the Special Education Para Educator – Cognitive Support Needs (CSN), it would be a basic (Level 1) increase of \$547.80 for elementary positions and \$557.70 for secondary positions. There are a greater number of elementary positions than secondary. Approximately \$8270 for elementary and \$5570 for secondary. Total approximate budget impact is around \$30,000.

**AMOUNT BUDGETED:**

\$3890.25 per basic (Level 1) hire

\$547.80 per basic (Level 1) Special Education Para Educator – Cognitive Support Needs (CSN) in elementary

\$557.70 per basic (Level 1) Special Education Para Educator – Cognitive Support Needs (CSN) in secondary

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move the job description forward to the June 26, 2019 regular session of the BOE meeting for final approval.

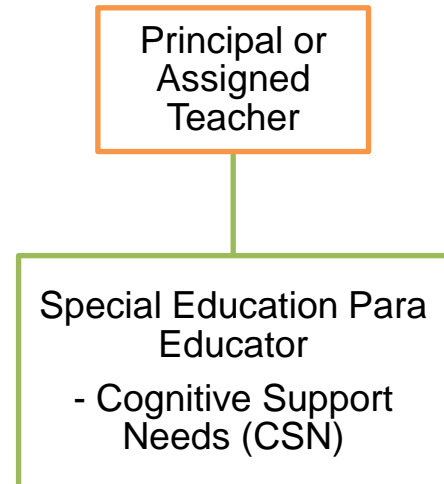
**APPROVED BY:** Peter Hilts, CEO and Brett Ridgway, CBO

**DATE:** May 15, 2019

## SPECIAL EDUCATION PARA EDUCATOR – ~~DEVELOPMENTAL DELAY (DD)/INTELLECTUAL DISABILITIES (ID)~~ COGNITIVE SUPPORT NEEDS (CSN)

<b>Job Title:</b>	Special Education Para Educator – <del>Developmental Delay (DD)/Intellectual Disabilities (ID)</del> <u>Cognitive Support Needs (CSN)</u>
<b>Initial:</b>	November 1, 2006
<b>Revised:</b>	<del>June 26, 2019</del> <u>June 13, 2019</u> <u>July 12, 2018</u>
<b>Work Year:</b>	<del>10 Months</del> <u>School Year</u>
<b>Office:</b>	<del>Special</del> Education
<b>Department:</b>	<u>Individualized Education/Special Education</u> <del>Assigned Building</del>
<b>Reports To:</b>	Principal/Assigned Teacher
<b>FSLA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Educational Support Personnel Range <del>43</del>

### Related Organization Chart



**POSITION SUMMARY:** The ~~DD or ID~~ Special Education Para Educator – Cognitive Support Needs (CSN) ~~para educator~~ will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will support instructional strategies to teach functional life skills and foundational academic skills for students with a delay in one or more of the following areas: cognitive development and/or adaptive development. The para educator will support academic instructional strategies for students that may demonstrate a significant cognitive delay. Further, the para educator will implement classroom management that includes individual behavior reinforcement plans, as needed. The para educator will utilize and assist with assistive technology tools used to communicate, learn and demonstrate knowledge.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Education Program (IEP) as directed by the special education teacher.
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.

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



- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEO's) as needed to implement instruction.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- Reinforces a positive learning environment with emphasis on individualized instruction.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.

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

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

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

## QUALIFICATIONS

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

### Education & Training:

- Title I funded positions: Associate's degree, 48 semester credits, or pass district approved para educator test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques required.

### Experience:

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

### Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math ~~and accounting~~ skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.

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

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

**Certificates, Licenses, & Registrations:**

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid within 6 months of hire
- CPI within 6 months of hire

**OTHER WORK FACTORS**

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

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

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

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

## SPEECH & LANGUAGE ~~PATHOLOGIST~~ PATHOLOGY ASSISTANT (SLPA)

<b>Job Title:</b>	Speech & Language <del>Pathologist</del> <u>Pathology</u> Assistant ( <u>SLPA</u> )
<b>Initial:</b>	May 10, 2018
<b>Revised:</b>	<del>June 26</del> <u>June</u> , 2019
<b>Work Year:</b>	<del>10 Months</del> <u>School Year</u>
<b>Office:</b>	Education
<b>Department:</b>	Special Education
<b>Reports To:</b>	Special Education <del>Zone Administrator</del> <u>Coordinator</u> / Assigned Speech & Language Pathologist
<b>FLSA Status:</b>	Non- <del>e</del> <u>Exempt</u>
<b>Pay Range:</b>	Educational Support Personnel <del>Schedule</del> <u>Range 2026</u>

### Related Organization Chart

Special Education  
Coordinator / Assigned  
Speech & Language  
Pathologist

Speech & Language  
Pathology Assistant  
(SLPA)

**POSITION SUMMARY:** The Speech and Language ~~Pathologist~~ isty Assistant (SLPA) will work in a team environment in partnership with the Speech and Language Pathologist, the general and special education teachers, and other ~~paraprofessionals~~ para educators in all school settings. Under the guidance and supervision of the Speech and Language Pathologist (SLP), the SLPA will complete a variety of tasks such as providing instruction designed to develop pre-language and language skills, oral-motor control for speech production, vocalization, and use of assistive technology devices for communication. The SLPA will work with students who have been identified with speech and language disorders as well as other disabilities.

### ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Instructs students in a group or individual setting under the supervision of a Speech and Language Pathologist in the areas of, including; but not limited to, phonetic alphabet, vocabulary and language, fluency, oral motor exercises, etc. for the purpose of implementing goals for remediation of speech and language concerns.
- Follows and implements documented treatment plans or protocols.
- Prepares therapy materials such as visual boards, word walls, communication boards, and/or equipment for use in session activities.
- Adapts and modifies educational materials and equipment for the purpose of providing intervention and/or meeting individual student's needs.
- Documents student progress toward meeting established objectives and goals and reports the information

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



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to the SLP.

- Assists in maintaining student records, tally data, preparing charts, records, graphs and reports.
- Consults with the ~~speech/language pathologist~~SLP, special education teachers, and other district staff for the purpose of providing requested information and developing plans for services.
- Observes and reports significant behavioral patterns or other concerns to the SLP.
- Assists in maintaining appropriate student behavior between tasks.
- Consults with SLP to program and troubleshoot Augmentative and Alternative Communication (AAC) devices for the purpose of ensuring availability of required tools.
- Performs other related duties as assigned.

#### **Supervision & Technical Responsibilities:**

- This position does not supervise other employees.

#### **Budget Responsibility:**

- This position does not have any direct budget responsibility.

#### **QUALIFICATIONS**

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

#### **Education & Training:**

- ~~Must hold a bachelor's degree in speech communications, speech-language pathology, or communication disorders-speech sciences, or hold a bachelor's degree in any other field with 24 credits in speech language hearing sciences. Completion of a school speech-language pathology assistant program or equivalent that meets or exceeds recommended guidelines by a national association of speech-language hearing professionals through one of the following Colorado Colleges/Universities: Metropolitan State College, University of Colorado-Boulder, or University of Northern Colorado. Completion of a minimum of 100 clock-hours of a school based practicum under the supervision of an ASHA nationally certified SLP. Bachelor's degree in speech-language pathology or communication disorders, or graduation from a speech-language pathology assistant program.~~
- ~~Current registration certification~~
- Current ~~registration certification~~ as a Speech-Language Pathology Assistant (SLPA) in the State of Colorado.
- Training in or willingness to train in nonviolent crisis intervention (CPI) techniques.
- ~~After 5 years of employment, a~~Obtain 50 contact hours of continuing education in a five year periodContinued Education Certification is required to maintain SLPA certification requirements with the Colorado Department of Education.

#### **Experience:**

- No experience required; prior SLPA experience in the educational setting is preferred.

#### **Knowledge Skills & Abilities:**

- Excellent oral and written communication and interpersonal relation skills.
- ~~Basic math and accounting skills~~
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.

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

- 
- 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~~Google, and Power Point.

**Certificates, Licenses, & Registrations:**

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

**OTHER WORK FACTORS**

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

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

**Work Environment:**

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

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

**BOARD OF EDUCATION ITEM 9.04**  
**OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS**

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** Audra Lane, Campus Director, Sand Creek High School

SCHS Course Proposal – 9<sup>th</sup> Grade AVID Elective Course, 10<sup>th</sup>

**TITLE OF AGENDA ITEM:** Grade AVID Elective Course, 11<sup>th</sup> Grade AVID Elective Course,  
and 12<sup>th</sup> Grade AVID Elective Course

**ACTION/INFORMATION/DISCUSSION:** Discussion

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

Seeking approval of four AVID Elective courses: 9<sup>th</sup> Grade AVID Elective, 10<sup>th</sup> Grade AVID Elective, 11<sup>th</sup> Grade AVID Elective, and 12<sup>th</sup> Grade AVID Elective.

**RATIONALE:**

The approval of the AVID (Advancement Via Individual Determination) Grade Level Elective courses will provide students with the opportunity to be involved in the AVID program that will provide occupational information and profiles, academic support, tutoring and study groups, and prepare them for college and post-secondary success.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

Strategic implementation of each grade level AVID elective course to increase in student enrollment in and completion of the AVID program, which will increase student post-secondary readiness.

**INNOVATION AND INTELLIGENT RISK:**

The courses will provide students with the option to enroll in the AVID program beginning in 9<sup>th</sup> grade and continuing in the program until they graduate. The AVID Elective courses prepare students for college and post-secondary success.

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Provide year-long grade level elective courses for students to select and enroll in the AVID program freshmen year and continue through graduation.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	The AVID Grade Level Elective course curriculum exposes students to AVID's foundational strategies to

BOE Regular Meeting June 13, 2019  
Item 9.04 continued

	ensure success for all students: Writing to Learn, Inquiry, Collaboration, Organization, and Reading to Learn.
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**BUDGET IMPACT:** Materials and supplies for the AVID elective courses will be purchased via building and zone managed budgets.

**AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move course proposals in item 9.04 forward for action at the June 26<sup>th</sup> special board meeting.

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

**DATE:** May 30, 2019

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# Elective Standards Grade 9

## Course Description

### 9<sup>th</sup> Grade AVID Elective Class

**Major Concepts/Content:** Advancement Via Individual Determination (AVID) is an academic elective course that prepares students for college readiness and success, and it is scheduled during the regular school day as a year-long course. Each week, students receive instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, motivational activities and academic success skills. In AVID, students participate in activities that incorporate strategies focused on writing, inquiry, collaboration, organization and reading to support their academic growth.

Some students will have previous experience with AVID at the middle grades, and some students will be experiencing AVID for the first time. Either way, the ninth grade AVID Elective course will serve as a review of the AVID philosophy and strategies. Students will work on academic and personal goals and communication, adjusting to the high school setting. Students will increase awareness of their personal contributions to their learning, as well as their involvement in their school and community. There is an emphasis on analytical writing, focusing on personal goals and thesis writing. Students will work in collaborative settings, learning how to participate in collegial discussions and use sources to support their ideas and opinions. Students will prepare for and participate in college entrance and placement exams, while refining study skills and test-taking, note-taking, and research techniques. They will take an active role in field trip and guest speaker preparations and presentations. Their college research will include financial topics and building their knowledge on colleges and careers of interest.

#### AVID Curriculum Books Used:

*AVID College and Careers*  
*AVID Elective Essentials for Middle School*  
*AVID Writing for Disciplinary Literacy*  
*AVID Critical Thinking and Engagement*  
*AVID Tutorial Guide*  
*Critical Reading*  
*Preparing for College*

#### DOMAINS

#### REFERENCE

Character Development	CD
Communication	COMM
Writing	WRI
Inquiry	INQ
Collaboration	COLL
Organization	ORG
Reading	REA
College Preparedness	CP

#### Supplemental Materials could include the following:

*AVID Weekly*, *Supporting Math in the AVID Elective*, *Write Path* content books, *Roadtrip Nation*, *Focused Note-Taking*

**A. Self-Awareness**

1. Remind students about SLANT interactions and expectations in all classes
2. Understand the role of AVID students and display characteristics on a regular basis
3. Develop skills in offering appropriate criticism
4. Develop understanding about personal learning styles
5. Complete self-evaluations about conflict resolution, personal behavior and core values
6. Apply conflict management skills, aligning with the expectations of an AVID student
7. Develop awareness of personal strengths/skills and utilize them to better the school and community

**B. Goals**

1. Calculate grade point average and set academic and personal goals for success, being sure to monitor goals at the end of each grading period
2. Revisit academic six-year plan to understand college entrance requirements and learn about AP®/IB®/honors course options
3. Examine academic strengths and weaknesses that will aid in course selection patterns
4. Create focused goals around college and the steps necessary to gain entrance
5. Create short-, mid-, and long-term goals that support academic and personal growth
6. Review and revise personal and academic goals during key times throughout the year
7. Write an essay describing goals for success in high school, including the steps needed to achieve those goals and potential barriers to meeting those goals
8. Discuss goals in an oral presentation, using organized information that integrates appropriate media in the presentation

**C. Community and School Involvement**

1. Be exposed to a variety of school activities/clubs and community service opportunities at the beginning of the year
2. Become active in at least one school or community service project/activity
3. Track community service hours and extracurricular activity participation in a multi-year student portfolio

**D. Ownership of Learning**

1. Access grades online or from teachers on a regular basis
2. Analyze grade reports to create a study/action plan for continued academic improvement
3. Seek opportunities outside of the AVID classroom to ask questions, clarify thinking and identify points of confusion
4. Create positive peer connections through independent study groups

**A. Speaking**

1. Effectively integrate speaking terminology into speeches
2. Role play varying word choice, tone and voice when speaking to an assigned audience
3. Practice purposeful movement during speeches
4. Draft, edit, revise and present an informal and a formal speech
5. Work with a collaborative group to make presentations to the class following various activities
6. Use factually reliable evidence to support topic
7. Present information, findings and supporting evidence concisely and logically

**B. Listening**

1. Give feedback on student presentations and delivery
2. Pose questions that ask for clarification
3. Record key information in notes

**A. The Writing Process**

1. Use organizational strategies and tools to aid in the development of essays
2. Understand and identify the audience, purpose and form for writing assignments
3. Revise drafts multiple times to improve and clarify
4. Edit students' essays, especially checking for transition words and errors in grammar, punctuation and comma usage
5. Use common editing marks during the editing process
6. Utilize rubrics to self-evaluate and peer evaluate work, especially those similar to AP exam rubrics
7. Reflect on one's own writing to encourage continual growth

**B. Writing Skills**

1. Understand strategies to write effective three-part essays
2. Develop a clear and concise thesis for expository writing
3. Write with a focus on grammar, punctuation and comma usage
4. Include descriptive sentences in pieces of writing
5. Use appropriate and varied transitions to link major sections of the text, in order to create cohesion and clarify the relationships among complex ideas and concepts

**C. Writing Applications**

1. Develop and strengthen writing through the creation of a college research essay
2. Develop and strengthen writing through the creation of a Mandala essay
3. Write informative texts to examine and explain complex ideas, such as a complex process
4. Develop and strengthen writing through the creation of a 'life goals' essay

**D. Writing to Learn**

1. Write summaries of information in various contexts
2. Differentiate between a summary and a reflection
3. Use learning logs to reflect upon performance on assessments, where the learning broke down, and where confusion exists

**E. Focused Note-Taking**

1. Demonstrate and utilize focused note-taking as a process for deepening understanding of 9th grade content
2. Take notes, with an emphasis on identifying and recording the note-taking objective and/or Essential Question
3. Take notes, with an emphasis on setting up notes, including all required components
4. Process notes by identifying main ideas and details related to the note-taking objective and/or Essential Question
5. Connect thinking by asking higher-level questions about notes
6. Summarize notes by pulling together the most important information related to the note-taking objective and/or Essential Question
7. Apply learning by utilizing notes as a tool for learning



**A. Costa's Levels of Thinking**

1. Use Costa's Levels of Thinking words in assignments, discussions and notes
2. Focus on drawing connections between ideas, using compare and contrast questions

**B. Tutorials**

1. Refine collaborative tutorial skills through tutor-led discussions following tutorial sessions
2. Student presenter initiates the discussion by explaining the question (what strategies have been previously attempted and where they became confused in answering the question)
3. Utilize resources (such as notes and textbook) to gather information

**C. Socratic Seminar and Philosophical Chairs**

1. Work with peers to set rules for collegial discussions and decision-making
2. Analyze a seminal U.S document of historical and literary significance (e.g., the Gettysburg Address, Washington's Farewell Address) in a Socratic Seminar or Philosophical Chairs discussion
3. Utilize critical reading strategies to identify authors' claims and formulate questions to explore meaning as preparation for a Socratic Seminar
4. During the Socratic Seminar, ask additional questions to continue deeper exploration of the text and one another's thinking and expressions
5. Reflect on the Socratic Seminar discussion and identify areas for future improvement

**A. Types of Interactions**

1. Develop positive peer interaction skills through establishing group norms before, and reflective discussions following, collaborative activities
2. Utilize technology to interact and collaborate with others
3. Respond thoughtfully to diverse perspectives, summarize points of agreement and disagreement, and when warranted, justify one's own views and understanding and make new connections in light of the evidence and reasoning presented
4. Participate in team building lessons to learn about valuing and effectively working with others

**A. Organization and Time Management**

1. Refine organization and neatness of binder through ongoing course support, peer discussion, and personal reflection and goal setting
2. Utilize a planner/agenda to track class assignments and grades
3. Utilize a planner/agenda to balance social and academic commitments and color code planner to identify different topics (academic, social, extracurricular, etc.)
4. Assess time usage and create a time management plan, which will allow for academic, extracurricular and recreational activities
5. Begin developing a high school portfolio of personal academic work, accomplishments, awards and extracurricular involvement to show evidence of growth and use for college and scholarship applications
6. Publish final versions of writing for the academic portfolio

**B. Research and Technology**

1. Use technology in assignments and presentations, using standardized citation styles to cite sources
2. Utilize technology to complete final drafts of assignments and conduct research
3. Establish a professionally structured email address (e.g., first initial last name @ email provider.com)

**C. Test Preparation/Test-Taking**

1. Identify and reflect on areas of academic weakness and determine study and test-taking strategies that will aid in test preparation
2. Prepare for upcoming assessments based upon the format of the test and previous assessment results
3. Understand grading rubric and prioritize time allotment on test sections based on point values
4. Learn to effectively manage test anxiety
5. Check all answers/responses prior to submitting test and change responses when sure of necessity

**A. Vocabulary**

1. Understand how to use context clues in interpreting new vocabulary
2. Incorporate new words garnered from reading into academic speech and writing
3. Determine or clarify the meaning of unknown and multiple meaning words using context clues and reference materials

**B. Textual Analysis**

1. Understand and use pre-reading strategies to build background knowledge of unfamiliar texts
2. Identify genre of text
3. Read and discuss various examples of text, including articles from fiction and non-fiction
4. Use multiple reading strategies, including Marking the Text and annotating text to identify claims and connect ideas
5. Use rereading strategies to recall critical concepts during discussions and essay writing
6. Use any subtitles to guide reading
7. Record summaries, connections and questions in the margins

**A. Guest Speakers**

1. Prepare for guest speaker presentations by creating questions for the speakers prior to their visit
2. Greet and escort guest speakers to the classroom
3. Use skills of listening and note-taking during presentations by guest speakers
4. Gather insight from a variety of guest speakers who discuss various aspects of their careers
5. Draft, peer edit, revise and create a final draft of a letter and/or project of appreciation to guest speakers

**B. Field Trips**

1. Participate in field trips to include one or two college/university visits that are different from previous year
2. Engage in at least one "e-trip" that has an interactive component that is outside of the state
3. Use skills of listening and note-taking during field trip experiences
4. Draft, edit, revise and create final draft of writing that reflects on learning from field trip experience(s)

**C. College and Career Knowledge**

1. Research college admissions requirements, with emphasis on cost of living, tuition, and financial aid for a college of choice
2. Continue developing a basic understanding of college vocabulary
3. Research a career of interest, based upon career values
4. Participate in career awareness tests and activities to help build awareness of personal strengths

**D. College Entrance Testing**

1. Take and analyze the results from a PLAN and/or PSAT test
2. Develop vocabulary skills by reviewing roots, prefixes, suffixes, and ACT and SAT® word lists
3. Collaboratively problem solve PSAT/PLAN test preparatory items

**E. College Admissions/Financial Aid**

1. Understand the importance of community service and grades as a requirement for scholarships
2. Identify schools of interest and examine cost of attendance



# Elective Standards Grade 10

## Course Description

### 10th Grade AVID Elective Class

**Major Concepts/Content:** Advancement Via Individual Determination (AVID) is an academic elective course that prepares students for college readiness and success, and it is scheduled during the regular school day as a year-long course. Each week, students receive instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, motivational activities and academic success skills. In AVID, students participate in activities that incorporate strategies focused on writing, inquiry, collaboration, organization and reading to support their academic growth.

During the tenth grade AVID Elective course, students will refine the AVID strategies to meet their independent needs and learning styles. Students will continue to refine and adjust their academic learning plans and goals, increasing awareness of their actions and behaviors. As students increase the rigorous course load and school/community involvement, they will refine their time management and study skills accordingly. Students will expand their writing portfolio to include: analyzing prompts, supporting arguments and claims, character analysis and detailed reflections. Students will also analyze various documents, in order to participate in collaborative discussions and develop leadership skills in those settings. Students will expand their vocabulary use, continuing to prepare for college entrance exams and preparation. Text analysis will focus on specific strategies to understand complex texts. Lastly, students will narrow down their college and careers of interest, based on personal interests and goals.

#### AVID Curriculum Books Used:

*AVID College and Careers*  
*AVID Elective Essentials for Middle School*  
*AVID Writing for Disciplinary Literacy*  
*AVID Critical Thinking and Engagement*  
*AVID Tutorial Guide*  
*Critical Reading*  
*Preparing for College*

<u>DOMAINS</u>	<u>REFERENCE</u>
Character Development	CD
Communication	COMM
Writing	WRI
Inquiry	INQ
Collaboration	COLL
Organization	ORG
Reading	REA
College Preparedness	CP

#### Supplemental Materials could include the following:

AVID Weekly, *Supporting Math in the AVID Elective*, Write Path content books, Roadtrip Nation, Focused Note-Taking

**A. Self-Awareness**

1. Demonstrate scholarly attributes in working with adults and peers
2. Understand the role of AVID students and display characteristics on a regular basis
3. Align learning and study strategies to personal learning style
4. Demonstrate the ability to successfully resolve conflicts and disputes with peers and teachers
5. Reassess previous year's interests and pursuits, in order to realign current activities to further develop abilities
6. Assess areas of weakness and develop plans to address those weaknesses

**B. Goals**

1. Reassess academic six-year plan to evaluate progress toward meeting all college entrance requirements upon high school graduation and adapt plans if any courses need to be retaken due to low academic grades
2. Examine academic strengths that will aid in course selection patterns, especially around honors and AP® courses
3. Reassess short-, mid-, and long-term goals that will continue to ensure academic and personal growth
4. Review and revise personal and academic goals, specifically those dealing with college and career aspirations
5. Set and monitor goals around community service, extracurricular activity involvement and academic testing

**C. Community and School Involvement**

1. Continue in extracurricular clubs, programs, community service and athletics of interest to demonstrate commitment, in addition to seeking out positions of leadership, such as club officers or captains
2. Determine a service learning project to participate in as a class
3. Track community service hours and extracurricular activity participation in a multi-year student portfolio

**D. Ownership of Learning**

1. Access grades online or from teachers on a regular basis
2. Analyze grade reports to create a study/action plan for continued academic improvement
3. Seek opportunities outside of the AVID classroom to ask questions, clarify thinking and identify points of confusion
4. Create positive peer connections through independent study groups

**Communication****10-COMM****A. Speaking**

1. Role play varying word choice, tone and voice when speaking to an assigned audience
2. Practice utilizing purposeful gestures during speeches
3. Refine use of vocal projection in both formal speeches and Socratic Seminar settings
4. Incorporate technology and/or visual aids to increase effectiveness of the speech or presentation
5. Practice speaking skills through mock job interviews
6. Present information, findings and supporting evidence concisely and logically
7. Integrate multiple sources of information
8. Participate in group discussion, progressing the discussion into deeper levels of thinking

**B. Listening**

1. Record key learning points and provide feedback using notes
2. Effectively summarize ideas from a discussion

**A. The Writing Process**

1. Practice strategies for pre-writing in response to various prompts for both timed writing and process writing
2. Analyzing a prompt for timed writing situations
3. Edit students' essays, especially checking for the usage of varied sentence types
4. Utilize rubrics to self-evaluate and peer evaluate work, especially those similar to AP exam rubrics

**B. Writing Skills**

1. Refine strategies to write effective paragraphs
2. Focus on expanding word choice in all aspects of writing
3. Write with a focus on using varied sentence types (simple, compound, complex)
4. Incorporate transitions to improve flow within a paragraph and logically tie together academic arguments
5. Support arguments and claims of evidence using textual sources

**C. Writing Applications**

1. Develop and strengthen writing through the creation of a career research essay
2. Develop and strengthen writing through the creation of an argumentative essay
3. Develop and strengthen writing through the creation of a character analysis
4. Use writing activities from content area classes to practice, develop and refine writing skills

**D. Writing to Learn**

1. Evaluate summaries using rubrics and checklists
2. Utilize reflective logs to evaluate note-taking habits and set subsequent goals to improve upon past learning
3. Write detailed reflections on experiences, presentations and speeches, focusing on how the knowledge is applied to decisions

**E. Focused Note-Taking**

1. Demonstrate and utilize focused note-taking as a process for deepening understanding of 10th grade content.
2. Take notes, with an emphasis on recording main ideas and important information
3. Take notes, with an emphasis on condensing information by using abbreviations/symbols/paraphrasing
4. Process notes by sorting and classifying main ideas and details related to the note-taking objective and/or Essential Question
5. Connect thinking through adding original thinking to notes by making personal connections (e.g. connecting to prior knowledge, course content, life/world, note-taking purpose)
6. Summarize notes by pulling together the most important information and personal connections related to the note-taking objective and/or Essential Question
7. Apply learning by utilizing notes to demonstrate learning



**A. Costa's Levels of Thinking**

1. Use skilled questioning to elicit deeper thinking from self and others

**B. Tutorials**

1. Refine collaborative tutorial skills through tutor-led discussions following tutorial sessions with a focus on higher-level questioning
2. Complete a higher-level reflection about the learning process during tutorials

**C. Socratic Seminar and Philosophical Chairs**

1. Utilize critical reading strategies to determine main ideas/claims as a pre-activity to Socratic Seminar and Philosophical Chairs discussions
2. Come to Socratic Seminar/Philosophical Chairs discussions prepared, having read and researched material under study and explicitly draw on that preparation by referring to evidence from texts
3. Analyze a seminal U.S document of historical and literary significance (e.g., Roosevelt's Four Freedoms speech, Letter from Birmingham Jail) in a Socratic Seminar or Philosophical Chairs discussion
4. Analyze various accounts of a subject told through different mediums (e.g., a person's life story in both print and multimedia), determining which details are emphasized in each account in a Socratic Seminar or Philosophical Chairs discussion
5. Propel conversations by posing and responding to questions that relate the current discussions to broader themes or larger ideas
6. Focus on the development of leadership skills and self-refinement during Socratic Seminar discussions
7. Summarize points of agreement and disagreement

**A. Types of Interactions**

1. Develop positive peer interaction skills through creating group norms and reflective discussions following collaborative activities
2. Focus on academic language skills that will develop strong peer-instructor relationships
3. Practice using encouragement and positive affirmations with peers
4. Evaluate a speaker's point of view, reasoning, and use of evidence and rhetoric, identifying any fallacious reasoning or exaggerated or distorted evidence
5. Utilize technology to interact and collaborate with others and foster trust building skills by working with partners to complete a specified task
6. Enhance understanding of collaboration by working in groups during team building and motivational activities or problem solving
7. Participate in group discussions and reflections based on collaborative work
8. Acknowledge new information expressed by others, and when warranted, modify one's own views
9. Refine inquiry, listening and oral communication skills through a variety of activities, including tutorials, presentations, Socratic Seminars, and Philosophical Chairs

**A. Organization and Time Management**

1. Refine organization and neatness of binder through ongoing course support, peer discussion, and personal reflection and goal setting
2. Utilize a planner/agenda to track class assignments and grades
3. Utilize a planner/agenda to balance social and academic commitments and use backwards mapping for major projects or tests
4. Analyze grades to adjust study habits and time allocations
5. Continuously add to and reflect on multi-grade level portfolio throughout the school year
6. Present portfolio of personal academic work at the end of the year using peer feedback and suggestions for improvement
7. Publish final versions of writing for the academic portfolio

**B. Research and Technology**

1. Use technology in assignments and presentations, using proper MLA style to cite sources
2. Utilize technology to complete final drafts of assignments and conduct research
3. Use technology to share, store and collaborate on projects
4. Research careers and postsecondary institutions via the Internet, gathering information about majors and atmosphere of the colleges/universities

**C. Test Preparation/Test-Taking**

1. Use graded assessments to identify and reflect on academic weakness and determine study and test-taking strategies that will aid in test preparation
2. Utilize strategies for various types of tests, in preparation for midterm and final exams

**A. Vocabulary**

1. Expand vocabulary, especially those utilized on SAT/ACT testing and properly incorporate them into writings to vary word usage
2. Develop interpretation skills, using root word, prefix, and suffix
3. Demonstrate independence in gathering vocabulary knowledge

**B. Textual Analysis**

1. Learn to determine purpose of reading, in order to correctly choose a proper method of reading
2. Read and discuss various examples of text, including articles from fiction and non-fiction
3. Mark texts to track understanding of the text and questions about the reading
4. Utilize charting of the text to track various points of view and opposing claims
5. Determine author's tone and voice
6. Demonstrate a comprehensive understanding of significant ideas expressed in written works by identifying important ideas, recognizing inferences and drawing conclusions



**A. Guest Speakers**

1. Practice strong usage of academic language through thought-provoking questions that clarify or will lead to greater depth of knowledge
2. Practice listening and note-taking skills with guest speakers from both the school and community and integrate information into student projects and presentations
3. Write letters of appreciation to guest speakers, making sure to reflect on and express learning from the presentation

**B. Field Trips**

1. Participate in field trips, including, but not limited to, the following: one or two college/university visits that are different from previous year, including time spent with admissions counselors, and a field trip that has a career focus
2. Meet set minimum grade and behavior criteria (as determined by the school), in order to attend the field trips
3. Use skills of listening and note-taking during field trip experiences
4. Track thoughts and potential attendance of the college/university through notes, learning logs, and/or reflective essays

**C. College and Career Knowledge**

1. Narrow down potential colleges/universities of interest, choosing campuses that fit personality, academic interests and goals
2. Sign-up for ongoing information regarding admissions and potential scholarships from colleges/universities of interest
3. Develop an understanding of the college application process and required information
4. Begin developing an understanding of career paths and the associated college degree

**D. College Entrance Testing**

1. Prepare for, take and analyze the results for the PSAT and/or PLAN tests
2. Focus on test-taking strategies to help determine correct answers on high-stakes tests
3. Continue developing vocabulary skills by reviewing roots, prefixes, suffixes, and ACT and SAT® word lists
4. Understand the differences between various college entrance tests

**E. College Admissions/Financial Aid**

1. Identify key differences between costs for public and private universities
2. Examine potential scholarships from colleges of interest and local scholarships and design plans to meet selection criteria



# Elective Standards Grade 11

## Course Description

### 11th Grade AVID Elective Class

**Major Concepts/Content:** Advancement Via Individual Determination (AVID) is an academic elective course that prepares students for college readiness and success, and it is scheduled during the regular school day as a year-long course. Each week, students receive instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, motivational activities and academic survival skills. The course emphasizes rhetorical reading, analytical writing, collaborative discussion strategies, tutorial inquiry study groups, preparation for college entrance and placement exams, college study skills and test-taking strategies, note-taking and research.

The eleventh-grade AVID Elective course is the first part in a junior/senior seminar course that focuses on writing and critical thinking expected of first- and second-year college students. In addition to the academic focus of the AVID seminar, there are college-bound activities, methodologies and tasks that should be undertaken during the junior year to support students as they apply to four-year universities and confirm their postsecondary plans.

#### **AVID Curriculum Books Used:**

*AVID College Readiness: Working with Sources Grades 11-12*

*AVID College and Careers*

*AVID Elective Essentials for Middle School*

*AVID Writing for Disciplinary Literacy*

*AVID Critical Thinking and Engagement*

*AVID Tutorial Guide*

*Critical Reading*

*Preparing for College*

#### **Supplemental Materials could include the following:**

*AVID Weekly, Supporting Math in the AVID Elective, Write Path content books,*

*Roadtrip Nation, Focused Note-Taking*

<u>DOMAINS</u>	<u>REFERENCE</u>
Character Development	CD
Communication	COMM
Writing	WRI
Inquiry	INQ
Collaboration	COLL
Organization	ORG
Reading	REA
College Preparedness	CP

**A. Self-Awareness**

1. Understand the role of AVID students and display characteristics on a regular basis, especially to younger AVID students
2. Serve as a mentor and role model to younger AVID students
3. Develop skills in offering and receiving criticism
4. Identify potential academic challenges that may occur and seek proactive solutions with teachers
5. Examine potential career paths and college degrees that align with abilities, talents and interests
6. Align senior year course selection with identified interests and ability to aid in a smooth collegiate transition

**B. Goals**

1. Check progress toward short- and mid-term goals, including grade point average
2. Review academic six-year plan, checking to assure rigorous course load through graduation
3. Develop action steps to achieve desired scores on the SAT and ACT
4. Refine goals based on interests, talents and abilities
5. Refine plans for ongoing personal and academic development
6. Create living document with written goals, broken down into steps to use throughout the year
7. Reflect upon previous year's goals and discuss successes and challenges of reaching those goals
8. Reflect upon previous year's long-term goal and revise as necessary, focusing on specific goals dedicated to planning for college and a career

**C. Community and School Involvement**

1. Continue with select school activities/clubs and community service opportunities throughout the year, especially clubs for upper-classmen (e.g., National Honor Society)
2. Focus on leadership positions within school clubs
3. Track community service hours and extracurricular activity participation in a multi-year student portfolio
4. Consider putting on class community service activity within collaborative groups
5. Ask for letters of recommendation from club advisors with whom a strong relationship has been established

**D. Ownership of Learning**

1. Access grades online or from teachers on a regular basis
2. Analyze grade reports to create a study/action plan for continued academic improvement
3. Communicate effectively with teachers, counselors and administrators to discuss areas of concern or a need for clarity
4. Increase awareness of how various content areas are connected
5. Integrate academic questions before, during and after class with teachers and peers

**A. Speaking**

1. Refine all aspects of public speaking and presenting
2. Seamlessly incorporate visual aids of varying types into speeches and presentations
3. Present research findings as a group
4. Refine speaking skills through working with peers to promote civil, democratic discussions and decision-making
5. Speak in a variety of public venues as an AVID representative or ambassador

**B. Listening**

1. Listen and respond to others in formal and informal settings
2. Effectively summarize ideas from a discussion, noting how their personal views on the topic have changed or been influenced
3. Critically evaluate and analyze oral presentations

**A. The Writing Process**

1. Organize, monitor progress, and effectively manage time requirements surrounding complex writing assignments
2. Analyze a prompt, distinguishing between writing under testing conditions and untimed situations
3. Revise drafts as necessary until all ideas are expressed in the best possible manner
4. Edit students' essays, especially checking for integration of quotes and citations
5. Use a variety of rubrics to grade essays, especially those used to grade essays for the SAT and other college admissions tests
6. Reflect on one's own writing to set future goals and/or determine next steps or needs as a writer

**B. Writing Skills**

1. Develop well-constructed thesis statements, which properly captures the paper's topic
2. Effectively integrate quotes into writing
3. Utilize multiple structures commonly used at collegiate levels, such as MLA/APA citations, source integration and abstract writing
4. Focus on improving sentences through word choice and varying sentence structure

**C. Writing Applications**

1. Develop and strengthen writing through the creation of a research paper
2. Develop and strengthen writing through the creation of a college admissions essay
3. Develop and strengthen writing through the creation of a 'life goals' essay focused on college
4. Produce a friendly letter focusing on professional response, reflecting needs in college and professional careers
5. Draft and respond to Summer Institute Speaker contests

**D. Writing to Learn**

1. Refine skills of summarizing information in various contexts
2. Reflect upon research skills gained during the research project and how those skills will relate to postsecondary education

**E. Focused Note-taking**

1. Demonstrate and utilize focused note-taking as a process for deepening understanding of 11th grade content.
2. Take notes, with an emphasis on selecting the appropriate format for note-taking based on the note-taking objective
3. Take notes, with an emphasis on using strategies to organize notes (e.g. indentation, bullets, outlines, skipping lines, color-coding)
4. Process notes by revising notes to add or delete information and identify main ideas, details, and key words related to the note-taking objective and/or Essential Question
5. Connect thinking by identifying gaps and points of confusion
6. Reflect on how the learning helps to meet the note-taking objective
7. Self-reflect on effectiveness of studying from notes and adapt note-taking process accordingly

**A. Costa's Levels of Thinking**

1. Refine collaborative group study skills during academic tutorials so that students are able to form groups independently for each core class, especially around college level courses

**B. Tutorials**

1. Student group members and presenter will lead the discussion with minimal tutor input
2. Students complete a higher-level reflection about the learning process during tutorials

**C. Socratic Seminar and Philosophical Chairs**

1. Students provide the central statement for Philosophical Chairs
2. Formulate questions to make a personal connection with text(s) and/or other content/concepts
3. Evaluate ideas/points of view within the discussion and generate/construct appropriate responses
4. Appreciate multiple perspectives, in order to negotiate multiple meanings or ideas during the discussion
5. Prepare an academic argument on a controversial topic, integrating fully developed claims
6. Analyze a 17th, 18th, or 19th century foundational U.S document of historical and literary significance (e.g., The Declaration of Independence or the Preamble to the Constitution) for their themes, purposes and rhetorical features in a Socratic Seminar or Philosophical Chairs discussion

**A. Types of Interactions**

1. Independently create study groups for academically rigorous coursework, with discussion on creating group norms and expectations
2. Develop positive peer relationships, especially with those taking advanced coursework
3. Provide opportunity for peer tutoring in after-school programs or at surrounding middle schools

**A. Organization and Time Management**

1. Refine the use of organizational tools, such as assignment logs, calendars, agendas, and planners, consider color coding to distinguish types of tasks and develop an individualized style
2. Adjust commitments to ensure that sufficient time is available to meet academic goals, as well as extracurricular activities and a job, as necessary
3. Reflect at the end of eleventh grade about summer priorities, next year's time commitment, and potential to successfully navigate all courses, especially college level coursework, successfully
4. Reflect on academic performance and independently adjust study habits and time management skills as needed
5. Continuously add to and reflect on multi-grade level portfolio throughout the school year
6. Publish final versions of writing for the academic portfolio

**B. Research and Technology**

1. Expand proficiency with technological learning tools, especially advanced features of MS Word, PowerPoint, and video editing software
2. Complete an in-depth research project where the student utilizes books, Internet, and primary source documents
3. Work as a class to complete a research project
4. Work with a small group to complete a research project
5. Research and apply for college scholarships

**C. Test Preparation/Test-Taking**

1. Discuss test-taking strategies with core content teachers, in order to support efforts in preparing for exams
2. Analyze test results and bring missed questions to tutorials to discuss and solve with peer groups

**A. Vocabulary**

1. Relate new vocabulary to familiar words
2. Infer word meaning using knowledge of advanced prefixes, suffixes and root words
3. Chart new words during reading of increasingly complex texts
4. Utilize concept mapping to determine word usage and various meanings

**B. Textual Analysis**

1. Analyze multiple interpretations of a story, drama or poem, evaluating how each version interprets the source text
2. Analyze collegiate level writing prompts to determine purpose
3. Analyze the features and rhetorical devices used in different types of non-fiction: essays, speeches, editorials, scientific reports and historical documents
4. Effectively summarize sections of an argument, text or film
5. Focus on a three-part source integration, including source, paraphrase/direct quote, and comment about its relevance to the argument
6. Deliberately select rereading strategies that will assist in understanding of the text
7. Determine how to best take notes or record information garnered from readings or films, especially those dealing with advanced content
8. Analyze philosophical and political arguments
9. Analyze an author's proof in order to isolate key evidence, identify types of evidence being presented, and analyze its value and impact on the argument



**A. Guest Speakers**

1. Investigate possible guest speakers to support research and career projects
2. Formulate and ask questions during guest speaker presentations, such as college admissions officers, financial aid advisors, current college students and/or AVID graduates, or professionals from various careers
3. Utilize notes as a means to track main points from guest speakers, keeping them as an ongoing reflective tool as a part of a multi-year portfolio
4. Reflect upon the guest speakers of the previous two years
5. Reflect upon guest speakers and areas of interest, possibly seeking opportunities to job shadow or potential internships in areas of interest

**B. Field Trips**

1. Attend as many college/university visits as possible, with opportunities to sit in on college classes or attend a cultural event on campus
2. Determine and plan the spring college/university field trip, including contacting of admissions counselors and student guides
3. Visit schools of interest independently during weekends or summer to gain further exposure to postsecondary opportunities
4. Reflect on course performance/GPA to determine which schools might best fit with areas of career interest

**C. College and Career Knowledge**

1. Develop an understanding of the scholarship application process and required information
2. Determine which colleges/universities will best meet academic pursuits
3. Examine cost of colleges and determine how financial aid, grants, scholarship, work study programs and other funding sources can help meet those cost needs
4. Examine FAFSA requirements and determine appropriate action steps to meet deadlines
5. Begin a basic understanding of selecting and scheduling courses in college

**D. College Entrance Testing**

1. Prepare for and take the PSAT in the fall of eleventh grade year
2. Chart scores from PSAT/PLAN, monitoring areas of weakness and creating a study plan to meet testing needs
3. Prepare for and take the SAT and/or the ACT at least once during the spring semester
4. Analyze test results and develop a study plan for the spring and summer to prepare for testing during the twelfth grade year
5. Analyze the structure and formatting of college entrance exams and develop a test-taking plan that will lead to higher scores
6. Practice college entrance sample questions and discuss how to best approach solutions
7. Examine other college entrance exams, such as those that would exempt students from college remediation coursework
8. Track all personal test results in a student portfolio and monitor scores in comparison to the requirements of colleges and universities of choice

**E. College Admissions/Financial Aid**

1. Track requirements for various postsecondary opportunities including average GPAs, SAT/ACT scores and extracurricular activities
2. Regularly update activity information and admissions materials in the student portfolio
3. Begin writing personal statement essays and a personal resume for college applications



# Elective Standards Grade 12

## Course Description

### 12th Grade AVID Elective Class

**Major Concepts/Content:** Advancement Via Individual Determination (AVID) is an academic elective course that prepares students for college readiness and success, and it is scheduled during the regular school day as a year-long course. Each week, students receive instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, motivational activities and academic survival skills. The course emphasizes rhetorical reading, analytical writing, collaborative discussion strategies, tutorial inquiry study groups, preparation for college entrance and placement exams, college study skills and test-taking strategies, note-taking and research.

The AVID Elective twelfth grade course is the second part in a junior/senior seminar course that focuses on writing and critical thinking expected of first- and second-year college students. Students will complete a final research essay project from research conducted in their junior year in AVID. In addition to the academic focus of the AVID senior seminar, there are college-bound activities, methodologies and tasks that should be achieved during the senior year that support students as they apply to four-year universities and confirm their postsecondary plans. All AVID seniors are required to develop and present a portfolio representing their years of work in the AVID program, as well as complete the requirements for the seminar course.

#### **AVID Curriculum Books Used:**

*AVID College Readiness: Working with Sources Grades 11-12*

*AVID College and Careers*

*AVID Elective Essentials for Middle School*

*AVID Writing for Disciplinary Literacy*

*AVID Critical Thinking and Engagement*

*AVID Tutorial Guide*

*Critical Reading*

*Preparing for College*

<u>DOMAINS</u>	<u>REFERENCE</u>
Character Development	CD
Communication	COMM
Writing	WRI
Inquiry	INQ
Collaboration	COLL
Organization	ORG
Reading	REA
College Preparedness	CP

#### **Supplemental Materials could include the following:**

AVID Weekly, *Supporting Math in the AVID Elective*, Write Path content books, Roadtrip Nation, Focused Note-Taking

**A. Self-Awareness**

1. Understand the role of AVID students and display characteristics on a regular basis, especially to younger AVID students
2. Serve as a mentor and role model to younger AVID students
3. Prepare to successfully resolve conflicts and disputes that may arise in college (e.g., roommates, professors)
4. Apply for scholarships that align with abilities, talents and interests

**B. Goals**

1. Monitor progress toward goals regarding the college application process
2. Continue developing academic strengths with the incorporation of college level courses with a focus on academic stretch
3. Break goals down into achievable action steps and monitor progress regularly
4. Assess areas of potential weakness and plan appropriately to break poor habits of mind
5. Reflect upon previous three years' goals and determine successes and challenges in reaching those goals
6. Design appropriate short- and mid-term goals, which take into account many of the critical aspects of senior year, including college acceptance, GPA, college entrance testing, community service and college level coursework
7. Determine a new/revised long-term goal (which will take three to five years to accomplish)

**C. Community and School Involvement**

1. Continue with selected school activities/clubs, seeking out positions of leadership
2. Consider putting on community service/service learning activity within collaborative groups
3. Track community service hours and extracurricular activity participation in a multi-year student portfolio
4. Research and apply for potential scholarships associated with clubs, sports, and/or community involvement
5. Plan an end of the year celebration, focusing on college acceptance and scholarships

**D. Ownership of Learning**

1. Access grades online or from teachers on a regular basis
2. Analyze grade reports to create an action plan for continued academic improvement
3. Communicate effectively with teachers, counselors and administrators to discuss areas of concern or a need for clarity
4. Develop a sense of building community within the school, advocating for positive school change
5. Integrate academic questions before, during and after class with teachers and peers

**A. Speaking**

1. Refine articulation, inflection and vocabulary within speeches and presentations
2. Prepare for, conduct and utilize interviews within research writing
3. Present research findings which is judged by a panel of teachers, administrators and parent volunteers
4. Improve oral communication and leadership skills through a variety of means, including presentations, Socratic Seminars and Philosophical Chairs discussions
5. Utilize opportunities to act as a cross-age tutor to lower grades, middle schools or after-school programs
6. Speak in a variety of public venues, such as middle school recruitment and middle school shadowing days at school

**B. Listening**

1. Critically listen and respond to others' ideas in formal and informal settings
2. Evaluate own and others' speaking, using rubrics and scoring guides
3. Clarify understanding of content through questioning

**A. The Writing Process**

1. Understand and identify the audience, purpose and form for writing assignments
2. Analyze complex college level prompts and design arguments with fully developed claims and cited evidence
3. Edit students' essays, checking for professionalism in all aspects of writing
4. Use a variety of rubrics to grade essays, especially those used to grade essays for the SAT and other college admissions tests

**B. Writing Skills**

1. Create academic introductions through the incorporation of valuable background information, a "hook," and well-constructed thesis
2. Refine skills in research techniques and proper source integration into essays
3. Utilize multiple structures commonly used at collegiate levels, such as MLA/APA citations, source integration and abstract writing
4. Focus on improving sentences through word choice and varying sentence structure
5. Create precision and interest by elaborating on ideas through supporting details

**C. Writing Applications**

1. Develop and strengthen writing through the creation of a research paper
2. Write timed in-class essays modeled after those required for college-entrance courses
3. Develop and strengthen writing through the creation of a personal statement essay
4. Write letters of advice to younger AVID students offering tips and advice

**D. Writing to Learn**

1. Reflect upon research skills gained during the research project and how those skills will relate to postsecondary education

**E. Focused Note-taking**

1. Demonstrate and utilize focused note-taking as a process for deepening understanding of 12th grade content.
2. Develop personal formats and conventions related to note-taking based on personal strengths and learning preferences
3. Develop and implement a personal system for processing notes aligned with the note-taking objective
4. Connect thinking by asking higher-level questions of notes leading to deeper learning and more complex understandings
5. Connect thinking by seeking out and using resources to fill gaps in notes
6. Compose summary reflections including elements from the "connecting thinking" phase (Gap analysis, personal connections, etc.)
7. Articulate how notes contribute to academic and personal success
8. Apply learning by utilizing notes as a learning tool in a variety of contexts

## **Inquiry**

## **12-INQ**

### **A. Costa's Levels of Thinking**

1. Refine collaborative group study skills in academic tutorials to form groups independently for each core class, especially around college level courses

### **B. Tutorials**

1. Create a study group with a discussion of rules and expectations
2. Reflect upon the relationship between high school tutorials and their connection at the collegiate level
3. Reflect upon participation and knowledge gained from tutorials and other collaborative activities

### **C. Socratic Seminar and Philosophical Chairs**

1. Students select their own topics for Socratic Seminar/Philosophical Chairs discussions
2. Integrate a variety of source evidence to support position statements
3. Articulate a more thorough understanding of the topic, based on the discussion
4. Take an active leadership role that results in higher levels of thinking and comprehension
5. Analyze a 17th, 18th, or 19th century foundational U.S document of historical and literary significance (e.g., The Bill of Rights or Lincoln's Second Inaugural Address) for themes, purposes and rhetorical features in a Socratic Seminar or Philosophical Chairs discussion
6. Integrate and evaluate multiple courses of information presented in different media or formats (e.g., visually, quantitatively), as well as in words, in order to address a question or solve a problem in a Socratic Seminar or Philosophical Chairs discussion

## **Collaboration**

## **12-COLL**

### **A. Types of Interactions**

1. Independently create study groups for academically rigorous coursework
2. Develop positive peer relationships, especially with those taking advanced coursework
3. Discuss informal study group norms and how to become a member of a study team in college

**A. Organization and Time Management**

1. Begin developing a personal organizational system to prepare for success in college
2. Use the planner/agenda to track senior year tasks and responsibilities, including exams, college applications deadlines, letters of recommendation, FAFSA, scholarships, and final transcripts
3. Develop and discuss plans when the academic work load is especially difficult
4. Plan for future time commitments in college and discuss with both the teacher and college tutor
5. Reflect on academic performance and independently adjust study habits and time management skills as needed
6. Continue to add to academic portfolio to demonstrate student growth
7. Present portfolio of personal academic work at the end of the year emphasizing personal growth and successes
8. Publish final versions of writing for the academic portfolio

**B. Research and Technology**

1. Integrate research and interviews into writing, using citation circles
2. Compose a culminating research project using books, Internet and other primary sources
3. Utilize peer support and resources to complete an individual research project
4. Create research logs, tracking information for culminating research project
5. Create a methodology section, which helps track and organize thoughts and processes for writings
6. Research colleges/universities of interest with a focus on finalizing a decision about which colleges to apply to during fall and become aware of admissions deadlines

**C. Test Preparation/Test-Taking**

1. Work in peer groups to prepare for mid-terms, finals, AP and end of course exams
2. Seek clarification from instructors on exam format, timing and content, in order to fully prepare for successful completion of assessments
3. Analyze test results to determine errors and points of confusion and utilize weekly tutorials for revisiting those materials to ensure a clear understanding



**A. Vocabulary**

1. Chart new vocabulary and meaning gathered from texts
2. Infer word meaning, using knowledge of advanced prefixes, suffixes and root words, including words of Anglo-Saxon, Greek, and Latin origin

**B. Textual Analysis**

1. Analyze a case in which grasping point of view requires distinguishing what is directly stated in a text from what is really meant (e.g., satire, sarcasm, irony or understatement)
2. Analyze authentic writing prompts and formulate the organization of a response
3. Pause to connect related parts of a text, drawing together various aspects of an argument
4. Utilize three-part source integration, including source, paraphrase/direct quote and comment about its relevance to the argument
5. Chart text, tracking key information and author's claims
6. Choose one or more writing in the margin strategies while reading text
7. Determine how to best take notes or record information garnered from readings and films, especially those dealing with advanced content
8. Identify the persona of the authors, finding elements of argument and compare/contrast views of various authors



**A. Guest Speakers**

1. Attend college awareness nights, where multiple postsecondary institutions are present, gaining information about institutions of interest, and integrate information into student projects and presentations
2. Utilize notes as a means to track main points from guest speakers, keeping them as ongoing reflective tools to utilize as a part of a multi-year portfolio
3. Have at least one current college student as a guest speaker, with students pre-generating questions about campus life
4. Seek information from an array of guest speakers who provide expertise in college admissions, financial aid and the FAFSA, college selection and scholarships

**B. Field Trips**

1. Attend as many college/university visits early in the year, including listening to speakers from admissions who can focus on tips for college applications
2. Determine and plan college/university field trips, including contacting admissions counselors and student guides
3. Attend a cultural event trip for the second half of the year (the theater, a play or a museum visit) and complete a written assignment
4. Visit schools of interest independently during weekends or summer, to gain further exposure to postsecondary opportunities

**C. College and Career Knowledge**

1. Apply for scholarships as a class and individually
2. Check any specific college requirements or local graduation requirements for community service and log those in the student portfolio
3. Examine cost of colleges to which students have been accepted and determine how financial aid, grants, scholarships, work study programs and other funding sources can help meet those cost needs
4. Develop an understanding of selecting and scheduling courses in college, including fulfilling the requirements of a degree plan
5. Ask for letters of recommendation from teachers and club advisors with whom a strong relationship has been established
6. Select a college major based on a career choice of interest

**D. College Entrance Testing**

1. Prepare for and take the SAT and/or ACT at least once during the fall semester
2. Solve college entrance sample questions both independently and in groups and discuss how to best approach solutions
3. Execute the study plan during the fall, in order to prepare for college entrance testing
4. Independently utilize online college testing study websites to practice for exams
5. Become familiar with the formatting of college entrance exams, such as the SAT and ACT, and college level credit exams, such as Advanced Placement tests
6. Use SAT and ACT results from junior year to determine areas of weakness and independently address them with online resources
7. Track all testing results for input into college admission applications

## **E. College Admissions/Financial Aid**

1. Select appropriate teachers/counselors for letters of recommendation
2. Distinguish between universities based on personal and academic need
3. Complete and submit college/university applications for schools of interest, including admission essays, letters of recommendation, SAT/ACT scores and official transcripts within the appropriate timeframe
4. Research and prepare financial aid application, including the FAFSA
5. Create a financial plan for the cost of applications and university expenses
6. Create and design a resume that reflects personal and academic strengths
7. Write an effective personal statement that illustrates academic and/or personal accomplishments where applicable
8. Fulfill all course and grade requirements during senior year to remain eligible for college acceptance

**BOARD OF EDUCATION ITEM 9.05**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** David Watson, Director of Safety and Security

**TITLE OF AGENDA ITEM:** Policy ECAE Armed Staff on School Grounds

**ACTION/INFORMATION/DISCUSSION:** Action

**BACKGROUND OR RATIONALE**

This policy will serve as written guidance from the BOE to inform and guide planning for arming dedicated security staff. This submission is based on discussions in ESCAT, district leadership advisory, BOE direction in reference to the guidance to explore arming of school security officer's.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

We will continuing D49's commitment to maintain safe and secure learning environments.

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

Through extensive conversation, research and a responsibility to fulfil our district safety mission, arming school security officer's will elevate our district to another level to meet that expectation and commitment. Local and nationwide active shooter events have increased the community's level of concern as it pertains to student safety while attending school. This measure will demonstrate the Districts' commitment to the safety of all persons who attend or visit a district school.

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	A priority in D49 is to provide a safe learning environment, if all learners, and staff who serve our community feel safe within their environment, we can achieve a level of success in both academic performance, and work output.
<b>Strategy</b>	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	With the presence of armed security, the community will feel an additional sense of safe and secure environment.  This measure will bolster our already impressive portfolio, studies have shown, learners who feel safe in their environments, tend to achieve higher academic standards.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Board of Education approves the written BOE policy concerning arms on school grounds, or provides guidance and direction for planning.

**APPROVED BY:** Pedro G. Almeida, COO

**DATE:** May 31, 2019

Title	Armed Security Staff on School Grounds
Designation	ECAE
Office - Custodian	Operations – Director of Safety and Security

The Board of Education (the “board”) recognizes that the presence of unauthorized weapons on school property not only creates unacceptable risks of injury or death, but also creates a climate that undermines the educational purposes of the schools. Accordingly, it is the policy of the board to forbid the possession, custody, and use of weapons by unauthorized persons in or around school property.

Furthermore, it is the policy of the board that no unauthorized person shall bring a dangerous weapon into a school building or on a school bus, nor carry or keep any weapon at a school function, in a school building, on a school bus, or on school property while attending or participating in any school activity unless otherwise authorized by the district pursuant to state or federal law.

This policy is enacted to be in conformance with the requirements of Federal law - Gun Free School Zone Act U.S.C. Title 18 Section 921 and CO State law C.R.S. 18-12-214, Authority granted by permit-carrying restrictions and C.R.S. 18-12-105.5 Unlawfully carrying a weapon, unlawful possession of weapons-school, college or university grounds. It is the intention of the board that it be interpreted to conform to provisions of all applicable federal and state laws.

#### A. Definitions:

1. Firearm: For purposes of this policy, and for purposes of compliance with the Federal Gun Free School Zone Act, a "firearm" is defined as any weapon, including a starter gun, which will or is designed to or may readily be converted to expel a projectile by the action of an explosive; the frame or receiver of any such weapon; any firearm muffler or firearm silencer; or any destructive device. Colorado C.R.S. 18-1-901 is "any handgun, automatic, revolver, pistol, rifle, shotgun, or other instrument or device capable or intended to be capable of discharging bullets, cartridges, or other explosive charges."

2. School District Property: includes all district buildings, parking lots, and any district vehicle used to transport students.

3. Unauthorized Persons: All persons are unauthorized persons except, (1) peace officer; (2) school security personnel approved by the Chief Officers or their designee; (3) a person conducting or participating in a school approved program, class or other activity involving the carrying and use of a weapon (ROTC); and (4) any other person that the Chief Officers or their designee deems appropriate.

4. Dangerous Weapon: For purposes of this policy, a "Dangerous Weapon" as used in this policy, “dangerous weapon” means:

- a) A firearm,
- b) Any pellet, BB gun, or other device, whether operational or not, designed to propel projectiles by spring action or compressed air

- c) A fixed-blade knife with a blade that exceeds three inches in length or a spring-loaded knife or a pocket knife with a blade exceeding three and one-half inches in length
- d) Any object, device, instrument, material, or substance, whether animate or inanimate, used or intended to be used to inflict death or serious bodily injury including, but not limited to slingshot, bludgeon, brass knuckles, or artificial knuckles of any kind

The board hereby directs the Chief Officers or their designee, to create, and maintain a firearms certification program, designed to meet the State of Colorado Peace Officer's Standard Training (POST) firearm qualification standards, governing such authorization, by all approved security members required to be armed as part of their job description. This policy shall be in effect for all district-coordinated schools and authorized charters.

Adopted: June 26, 2019

#### LEGAL REFS:

U.S.C. Title 18 Section 921

C.R.S. 18-1-901 (3)(e) (definition of deadly weapon)

C.R.S. 18-9-106 (disorderly conduct)

C.R.S. 18-9-108 (disrupting lawful assembly)

C.R.S. 18-9-110 (public buildings - trespass, interference)

C.R.S. 18-9-117 (unlawful conduct on public property)

C.R.S. 18-12-105.5 (unlawful carrying/possession of weapons on school grounds)

C.R.S. 18-12-214 (3)(a) (person with valid concealed handgun permit may have a handgun on school property as long as hand gun remains in his or her vehicle and if, while the person is not in vehicle, the gun is kept in a compartment and the vehicle is locked)

#### CROSS REFS:

GBEB, Staff Conduct & Responsibilities

JICI, Weapons in School

KI, Visitors to Schools

KFA, Public Conduct on District Property

**BOARD OF EDUCATION ITEM 9.06**  
**OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** DAAC Review of 2019-2020 District Budget

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:** Colorado Revised Statute 22-11-302(1)(a) indicates that the School District Advisory Committee (DAAC) will be able to “To recommend to its local school board priorities for spending school district moneys. Whenever the school district accountability committee recommends spending priorities, it shall make reasonable efforts to consult in a substantive manner with the school accountability committees of the school district. The local school board shall consider the school district accountability committee's recommendations in adopting the school district budget for each fiscal year pursuant to article 44 of this title.”. This action item is presented to satisfy that legal obligation which, in D49, is typically exercised through the DAAC’s Budget Subcommittee.

**RATIONALE:** Both by statute, and through the Strategic Priorities of .District 49 (specifically rock #1, #2) call for community involvement in the development and consideration of a proposed annual budget.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The DAAC Bud Sub gathers ideas and priorities at a school level, presents that to the full DAAC, and then presents that to the Board of Education. It is expected that local school leaders (principals, etc.) are aware of and/or contributed to the development of those lists, and does what they can through the normal administrative channels of budget development (specifically through Zone Leaders). Accordingly, we would not normally expect vast differences (outside of propriety, viability and/or cost) in what the DAAC presents and what the administration intends to do. However, this information is presented directly to the Board of Education, from the DAAC so that the Board may inquire about the reasons for including, or excluding, any particular DAAC-identified priority.

**INNOVATION AND INTELLIGENT RISK:** Combining the Bud Sub with the Mill Levy Oversight Committee makes the ask of our public advocates’ time smaller and more efficient.

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Presenting such information in an open and transparent manner validates the importance placed on community trust</i>
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	<i>DAAC budget subcommittee is one of the best examples of pursuing, and achieving, community participation.</i>
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	

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<b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	<i>A good, well-informed budget is a firm foundation for the operation of the school district.</i>
<b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	<i>Collecting budget priority information at the school level improves the ability to launch each student toward success.</i>

**BUDGET IMPACT:** N/A.

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Receive DAAC input and consider whether to pursue and present any follow up questions to staff.

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

**DATE:** June 3, 2018

# 2019/2020 DAAC Review of Budget Priorities

4/23/19 DAAC Meeting



# Patriot High School

- New Security Cameras
- New Raptor System
- New Lighting Throughout the Building
- New Front Side Walk

# Banning Lewis Academy

1. Staff Retention, Teacher Training, and Professional Development
2. Safety and Security
3. Be Prepared for the Next Grade to Enter BLPA
4. Technology and STEM initiatives and programs
5. Student Character Development Activities and Initiatives

# Pikes Peak School of Expeditionary Learning

- Technology in the form of additional security cameras and laptops
- New locks and lock repairs within the building
- Math materials and professional development
- Construction to add extra office space for itinerant and intervention work.
- Extension to playground

# Springs Studio

- One-to-one technology
- Sound system & security cameras
- Staff interventionist

# ALLIES

- Supplies for event nights
- Professional development

# Rocky Mountain Classical Academy

1. Teacher Compensation
2. Classroom Aides
3. Intervention Programs
4. Parent Volunteer Coordinator
5. Restore twin modular area to low maintenance play area

# Remington Elementary School

- Dean of Curriculum and Instruction
- Increased bandwidth
- ST Math site license
- FT Technology teacher
- Handwriting curriculum

# Pikes Peak Early College

## 1. Technology

- a. Computers lease
- b. Professional Development
  - i. Tech Smart Kids
- c. Additional Access Points
- d. Additional electrical outlets in science labs
- e. Projectors for classroom & televisions with apple TV

## 2. Safety and Security

- a. Door locks
- b. Additional cameras
- c. Better lighting at entryway door

## 3. Personnel

- a. Counseling
- b. Student Support Coach



# Ridgeview Elementary School

- Academic Consumables (Eureka Math & CKLA)
- ST Math Subscription
  - Renewal for Kinder-4<sup>th</sup> and
  - Add 5<sup>th</sup> grade
- Purchase updated editions of CKLA
- Purchase Eureka Math manipulatives for Kinder-3<sup>rd</sup> grades
- Technology Refresh Plan

# Falcon Middle School

- Security Camera addition and upgrades,
- Acquire additional technology to move closer to 1 to 1 for our students,
- Additional repairs to the modular classrooms so to accommodate classes for a few more years,
- Purchase new curriculum resources for core areas and explore programs that tie in with the Modern Teacher focus.

# Bennett Ranch Elementary School

- Additional FTE for additional classroom teachers due to growth,
- Purchasing of additional curriculum resources and technology licenses to accommodate additional grade level classrooms,
- Purchasing of additional technology for the additional grade level classrooms.

# Pikes Peak Early College

## 1. Technology

- a. Computers lease
- b. Professional Development
  - i. Tech Smart Kids
- c. Additional Access Points
- d. Additional electrical outlets in science labs
- e. Projectors for classroom & televisions with apple TV

## 2. Safety and Security

- a. Door locks
- b. Additional cameras
- c. Better lighting at entryway door

## 3. Personnel

- a. Counseling
- b. Student Support Coach

# Vista Ridge High School

## 3A

- Chromebook/carts – 420/12
- Apple TVs (15) & iPads (10)
- AP Books – 70
- Marching Band Drums
- Projector Screen Gym

## 3B

- Urinals
- ADA Parking Update
- Gym Floor
- Sound System

# Skyview Middle School

1. Safety and Security
2. Technology
3. Recruit and Retain Money
4. Teacher Training

# Woodmen Hills Elementary School

- Programs: Continued support of ELA Curriculum (consumables)
- Professional Development: Modern Teacher & Mathematics (Developing conceptual understanding & mathematical practices)
- Technology: Chromebooks (new), iPads (new), & Promethean/SMART Boards/Apple TVs/Interactive LEDs

**BOARD OF EDUCATION ITEM 9.07**  
**OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Supplemental Budget Requests

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:** Colorado Revised Statute 22-44-110(5) indicates that "...where money for a specific purpose from other than ad valorem taxes subsequently becomes available to meet a contingency, the board may adopt a supplemental budget for expenditures not to exceed the amount of said money and may appropriate said money therefrom.". This action item is presented to satisfy that legal requirement.

**RATIONALE:** After establishing the 'go-forward' allocation methodology for Mill Levy Override revenues earlier this spring, we were then able to analyze fund balance positions and determine whether additional fund balance was needed, or if some accumulated fund balance could be released for other purposes.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Supplemental budget requests are presented for funds 10 (General Fund), fund 14, 16, 39 (mill levy override accounting), and fund 64 (self-funded health insurance program).

**INNOVATION AND INTELLIGENT RISK:** There is no risk to the general fund spend going over budget as a result of these actions. This action supports improved and/or infrequent accounting processes.

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Presenting such information in an open and transparent manner validates the importance placed on community trust</i>
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	<i>Informed decision making and organizational agility are key strategies we continue to pursue.</i>
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	<i>Informed decision making and organizational agility are key strategies we continue to pursue.</i>

**BUDGET IMPACT:** Yes, \$14.1mm for all affected funds. Includes \$4.3mm in changes between funds.

**AMOUNT BUDGETED:** Current appropriation for all affected funds = \$127.4mm



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**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move for action consideration at the June 26 special meeting.

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

**DATE:** June 3, 2018



## 2018/19 Supplemental Budget Request

Brett Ridgway, Chief Business Officer

Ron Sprinz, Jodi Poulin, Heather Diaz

The Best Choice to Learn, Work and Lead

- Principally Involves General Funds
- Underlying Source/Issue:
  - Specific Ownership Taxes
    - Allocated in proportion to Real Property Taxes assessed by District 49 each year
    - General Obligation Bonds never assume availability of SO tax revenue as part of the repayment stream. Therefore, SO tax revenue is commonly moved to the general fund.

# 2018/19 Supplemental Budget Request



County Treasurer's Report to School Districts  
Falcon School District 49, In El Paso County  
For Taxes Collected During The Period of April 1 through April 30, 2019

	GENERAL FUND	BOND FUND	LEVY OVERRIDE
BEGINNING BALANCES	\$423,494.05	\$0.00	\$319,189.88
RECEIPTS	<i>SO tax allocated 57-43, just like Property Taxes</i>		
Receipts From Local Sources			
Current Property Taxes	2,697,836.75	0.00	2,033,489.99
Omitted Property Taxes	376.74	0.00	283.97
Specific Ownership Taxes	196,039.37	0.00	147,764.36
Delinquent Taxes	121.11	0.00	94.07
Late Payment Interest on Property Taxes	149.43	0.00	112.95
All Other Local Receipts			
Receipts From County Sources			
US Forest reserve	0.00		
Sale of County Property	0.00		
Total Receipts	2,894,523.40	0.00	2,181,745.34
Total Receipts & Beginning Fund Balances	3,318,017.45	0.00	2,500,935.22

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- **What about Mill Levy Overrides?**
  - D49 is unique in its use of Certificates of Participation (CoP's) rather than General Obligation Bonds.
  - Potential of using SO taxes in repayment indicates key difference between CoP revenue instruments, and GO debt.
- **D49 Business Office has not traditionally assumed SO tax as a CoP repayment stream, and does not recommend doing so.**

- Decision, then, up to D49 decision makers on what to do with SO tax revenue.
- D49 Business Office has previously recommended using a \$1mm baseline of SO tax revenue as part of the operational priorities, and continues to endorse that direction.
  - May change pro-rata going forward.

- Current issue is the tail of the multi-year process of creating our current Mill Levy Override Strategy:
  - November 2014 – Ballot 2014-3A
  - November 2016 – Ballot 2016-3B
  - November 2018 – Ballot 2018-4C
  - Spring 2019, Determination of ‘go-forward’ allocation strategy

- During the multi-year MLO creation process, SO tax was accumulated in MLO funds to ensure no shortfalls as financial instruments were converted, refinanced, paid off, etc., with an appropriately conservative approach.
- Time has now come to move toward precision going forward, and release accumulated funds.



- **Process for Recommendation / Request**
  1. Quantify appropriate MLO fund balance requirements going forward.
  2. Identify prior years' SO tax accumulation (held in MLO funds' fund balance) that can be released to meet fund balance req's.
  3. Identify priorities to apply released funds to.

- Step 1: Quantify appropriate year end MLO fund balance requirements going forward.
  - Fund 39 (CoP payments) = 100%-105% of the coming December's payments, plus new accumulating fund balance for 'next project'.
  - Fund 14/16 (MLO Op spends) = 75% of the current year tax revenue [real property taxes & SO taxes].
    - Supports the design criteria for any budget year that 40% is held until the 4<sup>th</sup> quarter.

- Step 2: Identify prior years' SO tax accumulation (held in MLO funds' fund balance) that can be released to meet fund balance req's.
  - While still being appropriately conservative.
  - Release \$4,346,504
    - Result 104% of stated fund 39 requirement
    - Result 116% of stated fund 14/16 requirement

- Step 3: Identify priorities to apply released funds to.
  - Proposal:
    - $\approx$  60% to the general fund (\$2.621mm)
    - $\approx$  40% spend in MLO-Op fund, spent according to MLO criteria (\$1.725mm) for technology and safety/security for Operated Portfolio.

# 2018/19 Supplemental Budget Request



El Paso County Colorado School District 49  
Framing of 2018/19 Supplemental Budget

		All MLO Activity after the passage of 18-4C, and the establishment of Methodology for Revenue Allocation to Prescribed Uses				
		14	16 5-5-90	39		Total
Should have been BoY Fund Balance	NY activity Accumulating	(2,967,000.00)	75% PY tax rev (725,000.00)	75% PY Prop tax (8,126,893.75)	Next Dec payments -	(11,818,893.75)
plus 17/18 carryover		(2,158,666.00)				(2,158,666.00)
Total BoY Fund Balance ShB		(5,125,666.00)	(725,000.00)	(8,126,893.75)		(13,977,559.75)
Bridge to Actual BoY FB (aka excess FB)		(1,899,947.61)	(4,039,956.12)	558,109.65		(5,381,794.08)
Actual BoY Fund Balance		(7,025,613.61)	(4,764,956.12)	(7,568,784.10)		(19,359,353.83)
Redistribute FB through 18/19 Revenue xfers		1,000,000.00 (4,039,956.12)	4,039,956.12	(1,000,000.00)		- -
Ajd Actual BoY FB		(10,065,569.73)	(725,000.00)	(8,568,784.10)		(19,359,353.83)
Targeted EoY FB	NY activity Accumulating	(2,967,000.00)	(725,000.00)	(8,204,868.75)		(11,896,868.75)
Total		(2,967,000.00)	(725,000.00)	(9,309,425.25)		(13,001,425.25)
Proj FB Chg		7,098,569.73	-	(740,641.15)		6,357,928.58
18/19 'Normal' Revenue Budget		(3,954,423.00)	(965,888.00)	(12,414,319.00)		(17,334,630.00)
18/19 'Normal' Expense Budget		3,954,423.00	965,888.00	11,316,762.50		16,237,073.50
18/19 Carryover Expense Budget		2,158,666.00				2,158,666.00
Net = 'Normal' Projected FB Change		2,158,666.00	-	(1,097,556.50)	to Accumulating	1,061,109.50
Projected EoY FB w/ 'Normal' Activity		(7,906,903.73) 266%	(725,000.00) 100%	(9,666,340.60) 104%		(18,298,244.33)
18/19 'Correction' Revenue xfer to F10, -> F64?		2,621,503.73				
18/19 'Correction' Expense Tech / Security Spend		1,725,000.00				
Net = 'Correction' Projected FB Change		4,346,503.73	-	-		4,346,503.73
Adj Projected EoY FB w/ 'Normal' & Correction Activity		(3,560,400.00) 120%	(725,000.00) 100%	(9,666,340.60) 104%		(13,951,740.60)

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- **General Fund Request** ( $\approx$  \$2.621mm)
  1. Meet necessary growth in Fund 10 Fund Balance - keeping eye on policy DAA.  
How? By eliminating certain 2019/20 one-time budget tasks.
  2. An allocation to similarly improve fund balance in Fund 64 (Self-Funded Health Insurance Fund) – but only if necessary.

## 2018/19 Supplemental Budget Request



- MLO-Op Funds Request ( $\approx$  \$1.725mm)
  - Complete additional projects from Capital Priority Identification Process not funded for 2019/20, that are technology or safety/security related:
    - \$540k – technology: network infrastructure refresh  
(Adds to another \$160k spend planned from 19/20 budget MLO-Op funds for technology network infrastructure)
    - \$800k – technology: wireless access point upgrade
    - \$385k – safety/security: keycard entry refresh and standardization for all bldgs

Related Funds' Amended Budget as presented and approved:



EL PASO COUNTY SCHOOL DISTRICT 49			
2018-19 AMENDED BUDGET - FUND FINANCIAL TREND SUMMARY			
January 31, 2019			
Total District - All Funds			
Total Expense →		\$181,234,277	\$188,435,217
		\$5,200,940	
Fund	Description	2018-2019 Amended	
		18/19 Adopted	18/19 Amended
			Variance B/(W)
GENERAL FUND (10)			
	Revenue	\$111,094,538	\$110,034,244
	Expenditures	\$111,094,538	\$110,034,244
			(1,060,294)
MILL LEVY OVERRIDE FUND (14) 3A			
	Revenue	\$7,515,000	\$3,940,614
	Expenditures	\$7,515,000	\$3,000,000
			(3,574,386)
MILL LEVY OVERRIDE FUND (16) 3B			
	Revenue	\$9,064,066	\$1,100,000
	Expenditures	\$7,766,325	\$1,125,000
			(7,964,066)
CoP REDEMPTION FUND (39)			
	Revenue	\$0	\$364,500
	Expenditures	\$0	\$3,510,000
			364,500
HEALTH INSURANCE (64)			
	Revenue	\$9,747,321	\$9,755,646
	Expenditures	\$9,747,321	\$9,747,321
			8,325

		18/19 Amended	1st Tier SO tax Chgs	Oth Related Chgs	18/19 Supplem	Variance (B/(W))	Net Chg to Fund Bal
General Fund (10)	Revenue	110,034,244	2,621,505	(750,000)	111,905,749	1,871,505	1,021,505
	Expenditures	110,034,244		850,000	110,884,244	850,000	
	Chg to Fund Bal	-	2,621,505	(1,600,000)	1,021,505	1,021,505	
Mill Levy Override Fund (14)	Revenue	3,940,614	(2,621,505)	113,496	1,432,605	(2,508,009)	(5,451,061)
	Expenditures	3,000,000	1,725,000	2,158,666	6,883,666	3,883,666	
Mill Levy Override Fund (16)	Revenue	1,100,000		(134,112)	965,888	(134,112)	-
	Expenditures	1,125,000		(159,112)	965,888	(159,112)	
CoP Redemption Fund (39)	Revenue	364,500		12,049,819	12,414,319	12,049,819	1,104,557
	Expenditures	3,510,000		7,799,763	11,309,763	7,799,763	
	Chg to Fund Bal	(2,229,886)	(4,346,505)	2,229,887	(4,346,505)	(2,116,619)	
Health Insurance Fund (64)	Revenue	9,755,646		750,000	10,505,646	750,000	(945,585)
	Expenditures	9,747,321		1,703,910	11,451,231	1,703,910	
	Chg to Fund Bal	8,325	-	(953,910)	(945,585)	(953,910)	

Supplemental Request for Revenues and Expenditures do not reflect additional planned reallocations of fund balance between funds 14,16,39. The additional changes will correctly segregate beginning of year fund balances that were simply allocated to funds 14 & 16. Total of \$1.0mm fund balance transfers from 14 to 39; \$4.0mm transfers from 16 to 14.

also appropriates  
BoY Fund Balance  
Full Fund Balance  
appropriation  
for potential of  
unexpected &  
uncontrolled costs

# The Best Choice to Learn, Work and Lead



**BOARD OF EDUCATION ITEM 9.08**  
**OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Presentation of 2019-2020 Proposed Charter School Budgets

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:** The contracts with the District's Charter Schools require, best practices of the National Association of Charter School Authorizes (NACSA) suggest, and Colorado Revised Statutes require the Authorizing District's Board of Education to take action to endorse charter school budgets.

**RATIONALE:** All budgets reflect conservative approaches to revenue generation and expense planning as a result of the expected reductions in funding from the State of Colorado. However, as distinct legal entities, each Charter School can utilize its own model for budget development.

**RELEVANT DATA AND EXPECTED OUTCOMES:** It is expected that each Charter School budget provides an accurate quantification of an operating plan for each component of The District, to use as a guide for managing their businesses for the fiscal year beginning July 1, 2019. It is also expected that the strategies used to develop this budget will be appropriate to react to any change in assumptions that come as the fiscal year unfolds. Finally, we expect to offer a final iteration of the budget to the Board and the Constituency in January 2020, that recognizes actual results of key assumptions made in this budget draft relating to student count and other revenue components and establishes new and/or modified strategies for recognizing new revenue assumptions in the projected spending for staffing and implementation costs.

**INNOVATION AND INTELLIGENT RISK:** D49 seeks to protect charter school autonomy while also encouraging transparency and accuracy in financial management – which starts with good budget development and presentation.

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Clarity and transparency in budget strategy and decisions.</i>
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	<i>Charter Schools, almost by definition but certainly in practice represent clear desires of their individual communities which are significant portions of the District's overall community.</i>
	Rock #3— Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	<i>Our decentralized approach with innovation is foundational to designing a program for each student.</i>

BOE Regular Meeting June 13, 2019  
Item 9.08, continued

**BUDGET IMPACT:** Yes, PPR funds passed through

**AMOUNT BUDGETED:** 2019/20 projection = \$69,913,180.79.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move for action consideration at the June 26 special meeting.

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

**DATE:** June 5, 2019



**Appendix 2. - Charter School Budgets as presented  
and approved by their individual Board of Directors**

FY2019-20 SUMMARY BUDGET		392
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund
Budgeted Pupil Count		
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	2,279,000.00
REVENUES		
Local Sources	1000 - 1999	207,500.00
Intermediate Sources	2000 - 2999	
State Sources	3000 - 3999	3,177,400.00
Federal Sources	4000 - 4999	
TOTAL REVENUES		3,384,900.00
TOTAL BEGINNING FUND BALANCE & REVENUES		5,663,900.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	
Other Sources	5100,5400, 5500,5900, 5990, 5991	
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		5,663,900.00
EXPENDITURES		
Instruction - Program 0010 to 2099		
Salaries	0100	1,185,510.00
Employee Benefits	0200	425,300.00
Purchased Services	0300,0400, 0500	338,400.00
Supplies and Materials	0600	64,300.00
Property	0700	33,000.00
Other	0800, 0900	20,000.00
Total Instruction		2,066,510.00
Supporting Services		
Students - Program 2100		
Salaries	0100	22,100.00
Employee Benefits	0200	2,110.00



FY2019-20 SUMMARY BUDGET		392
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund
Purchased Services	0300,0400, 0500	10,000.00
Supplies and Materials	0600	900.00
Property	0700	
Other	0800, 0900	
Total Students		35,110.00
Instructional Staff - Program 2200		
Salaries	0100	
Employee Benefits	0200	
Purchased Services	0300,0400, 0500	59,000.00
Supplies and Materials	0600	2,000.00
Property	0700	
Other	0800, 0900	
Total Instructional Staff		61,000.00
General Administration - Program 2300		
Salaries	0100	
Employee Benefits	0200	
Purchased Services	0300,0400, 0500	22,000.00
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total School Administration		22,000.00
School Administration - Program 2400		
Salaries	0100	288,500.00
Employee Benefits	0200	56,300.00
Purchased Services	0300,0400, 0500	163,300.00
Supplies and Materials	0600	18,000.00
Property	0700	20,000.00
Other	0800, 0900	4,000.00
Total School Administration		550,100.00
Business Services - Program 2500		
Salaries	0100	
Employee Benefits	0200	
Purchased Services	0300,0400, 0500	31,850.00
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Business Services		31,850.00
Operations and Maintenance - Program 2600		
Salaries	0100	26,600.00
Employee Benefits	0200	3,370.00
Purchased Services	0300,0400, 0500	474,000.00



FY2019-20 SUMMARY BUDGET		392
	1110 DISTRICT CODE	10 General Fund
Pikes Peak School of Expeditionary Lrng		
Supplies and Materials	0600	16,000.00
Property	0700	
Other	0800, 0900	
Total Operations and Maintenance		519,970.00
Student Transportation - Program 2700		
Salaries	0100	
Employee Benefits	0200	
	0300,0400,	
Purchased Services	0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Student Transportation		0.00
Central Support - Program 2800		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	41,800.00
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Central Support		41,800.00
Other Support - Program 2900		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Other Support		0.00
Food Service Operations - Program 3100		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Other Support		0.00
Enterprise Operatings - Program 3200		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	



FY2019-20 SUMMARY BUDGET		392
Pikes Peak School of Expeditionary Lrng Other	1110 DISTRICT CODE 0800, 0900	10 General Fund
Total Enterprise Operations		0.00
Community Services - Program 3300		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	400.00
Supplies and Materials	0600	400.00
Property	0700	
Other	0800, 0900	
Total Community Services		800.00
Education for Adults - Program 3400		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Education for Adults Services		0.00
Total Supporting Services		1,262,630.00
Property - Program 4000		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	25,000.00
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Property		25,000.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Other Uses		0.00
TOTAL EXPENDITURES		3,354,140.00
RESERVES		
Other Reserved Fund Balance - Program 9900	0840	



FY2019-20 SUMMARY BUDGET		392
	1110 DISTRICT CODE	10 General Fund
Pikes Peak School of Expeditionary Lrng Reserve for Encumbrance: 9400	0840	
Reserved Fund Balance - Program 9100	0840	
District Emergency Reserve - Program 9315	0840	
Reserve for TABOR 3% - Program 9310	0840	101,000.00
Res. for TABOR - Multi-Year Obligations Program 9320	0840	
TOTAL RESERVES		101,000.00
TOTAL EXPENDITURES & RESERVES		3,455,140.00
NON-APPROPRIATED RESERVE - Program 9200		
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		2,208,760.00





GOAL ACADEMY  
Proposed Budget  
FY 19-20

		Prior Year Actual FY 17-18	Adopted Budget FY 18-19	Revised Budget FY 18-19	Proposed Budget FY 19-20	
REVENUE						
			7,315	7,773	8,027.95	
PPR Allocation			3,880	4,137	4,250	YOY variance
District D49 - Charter School PPR Allocation		27,680,475.85	28,382,200	32,159,962	34,118,788	1,958,825
Revenue from State Sources						
ECEA Grant Revenue	3130	426,250.00	386,250	392,500	488,750	
ELPA - Professional Development	3139	124,270.00	124,270	169,674	169,674	
ELPA	3140	87,318.00	87,318	124,146	124,146	
Counselor Corp Grant	3192	66,400.00	0	0	0	
Career Development Success Program	3237	0.00	0	4,951	0	
Total Revenue from State Sources		704,238.00	597,838	691,271	782,570	
Other Revenue from Federal Sources						
Title 1 Revenue	4010	206,663.00	0	0	0	
Title II Revenue		0.00	0	0	0	
Oher State Agencies		20,048.99	0	519	0	
IDEA Grant Revenue	4027	426,250.00	386,250	392,500	488,750	
Total Other Revenue from Federal Sources		652,961.99	386,250	393,019	488,750	
Other Revenue						
Interest Income		95,341.22	112,000	164,285	305,500	
Donations from Private Sources		12.18	200	200	0	
GOAL Ventures Revenue		1,258.22	0	0	0	
Mill Levy Override		211,626.26	0	117,658	0	
Other Revenue		38,036.98	20,000	20,000	13,000	
Revenue from prior years fund balance		0.00	182,850	200,000	482,000	
		346,274.86	315,050	502,143	800,500	
TOTAL REVENUE		29,383,950.70	29,681,338	33,746,396	36,190,608	2,444,212

		Prior Year Actual FY 17-18	Adopted Budget FY 18-19	Revised Budget FY 18-19	Proposed Budget FY 19-20		
EXPENDITURES							
0100 - SALARIES							
Salaries-Administrative	100	14,078,743.87	3,147,250	3,221,250	3,378,000		
Salaries-Instructional	200		4,501,270	4,996,270	5,877,970		
Salaries-Professional Other	300		1,895,000	2,205,000	2,143,500		
Salaries-Paraprofessional/Coaches	400		4,437,068	5,476,568	5,453,973		
Salaries-Office/Administrative Support	500		1,455,746	1,531,746	1,542,997		
Salaries-Trades/Services	600		42,000	44,000	75,000		
Salaries for Extra Duty Work			50,000	100,000	392,000		
Salaries-Promotion Increases			43,000	86,500	0		
COL Increase					525,000		
Total Salaries		14,078,743.87	15,571,334	17,661,334	19,388,440	1,727,106	53.57%
0200 - EMPLOYEE BENEFITS							
Life Insurance	211	80,372.82	91,200	95,640	106,500		
Critical Care & Accident	214	34,825.22	36,000	43,260	46,800		
State Employment Insurance	215	39,914.44	46,714	52,984	58,165		
Medicare Expense	221	196,897.58	225,784	256,089	281,132		
PERA Employer Expense	230	2,650,369.60	3,137,624	3,558,759	3,955,242		
CitiStreet 401K Expense	235	161,248.69	160,000	168,000	200,000		
Health Insurance Expense	251	431,181.00	500,000	600,000	600,000		
Dental Insurance	252	52,114.62	52,000	64,176	77,000		
Vision Insurance	253	21,147.68	22,000	24,784	29,000		
Total Employee Benefits		3,668,071.65	4,271,322	4,863,692	5,353,839	490,147	13.54%
0300 - PROFESSIONAL SERVICES							
Banking Service Fees	313	1,163.20	1,000	1,000	1,000		
Professional-Educational Services	320	84,821.50	132,000	52,500	22,500		
Purchased Professional & Technical Service	330	453,140.60	400,000	584,000	653,000		
Legal Services	331	225,382.84	200,000	250,000	250,000		
Audit Services	332	20,500.00	23,500	26,500	26,700		
Consultant Services	334	83,765.00	115,000	110,000	85,000		
Student Medical Services	335	630.00	2,000	29,000	2,000		
Other Professional Services	339	353,868.66	157,000	188,500	156,000		
Employee Training & Development	350	395,531.97	343,800	383,650	362,500		
Total Professional Services		1,618,803.77	1,374,300	1,625,150	1,558,700	(66,450)	67.11%

		Prior Year Actual FY 17-18	Adopted Budget FY 18-19	Revised Budget FY 18-19	Proposed Budget FY 19-20	
<b>0400 - PURCHASED PROPERTY SERVICES</b>						
Water/Sewage	411	3,566.05	6,000	4,500	5,000	
Disposal Services	421	4,960.31	7,000	7,000	10,000	
Custodial Services	423	75,567.46	100,000	145,000	145,000	
Grounds Maintenance	424	7,570.00	12,000	12,000	15,000	
Repairs and Maintenance Services-Bldgs. & Vehicles	430	146,684.95	170,000	235,000	245,000	
Non-Tech Repairs & Maintenance	431	2,466.49	4,000	4,000	0	
Tech Repairs & Maintenance	432	2,053.35	5,000	5,000	4,000	
Facility Rentals	440	29,351.64	50,000	50,000	50,000	
Equipment Rentals	442	683.50	5,000	5,000	15,000	
Building Rentals	441	959,939.60	1,115,000	1,115,000	1,300,000	
Security Services	490	52,063.00	20,000	25,000	35,000	
<b>Total Purchased Property Services</b>		<b>1,284,906.35</b>	<b>1,494,000</b>	<b>1,607,500</b>	<b>1,824,000</b>	216,500
<b>0500 - OTHER PURCHASED SERVICES</b>						
Other Purchased Services	500	4,499.89	20,000	30,000	30,000	
Student Field Trips and POD activities	580	24,768.55	44,500	44,500	50,000	
GOAL Ventures	580	75,120.62	90,000	90,000	90,000	
Bus Passes	519	7,467.95	13,500	15,500	20,000	
Liability Insurance	521	93,781.29	100,000	120,000	130,000	
Vehicle Insurance	523	51,578.00	65,000	75,000	75,000	
Workers Compensation Insurance	526	80,085.53	125,000	125,000	140,000	
Communications	530	1,078,488.18	1,348,000	1,378,000	1,282,500	
Postage	533	14,998.10	20,000	20,000	25,000	
Advertising	540	319,990.21	210,000	210,000	260,000	
Signage/Branding/Production	540	0.00	75,000	90,000	95,000	
Student Recruitment Expenses	540	0.00	10,000	10,000	2,000	
Printing Binding and Duplicating	550	69,099.82	95,000	95,000	86,000	
Tuition/Fees	560	765,730.57	900,000	950,000	800,000	
Travel	581	165,933.60	157,368	163,668	185,000	
Mileage Reimbursement	583	18,192.35	26,000	36,000	42,000	
Administrative Overhead D-49	594	676,249.09	681,173	803,999	921,207	
Administrative Overhead D-49 SPED	594	59,922.73	85,147	96,480	102,356	
Pupil Activities Proms/Events	599	9,047.26	19,000	26,000	30,000	
<b>Total Other Purchased Services</b>		<b>3,514,953.74</b>	<b>4,084,687</b>	<b>4,379,147</b>	<b>4,366,063</b>	(13,084)
<b>0600 - SUPPLIES</b>						
Office Supplies	600	31,729.50	40,000	45,000	45,000	
National Honor Society Supplies	610	385.00	2,000	2,000	1,000	

General Supplies	610	41,884.99	50,000	55,000	55,000	
Graduation Supplies	600	40,241.98	50,000	65,000	65,000	
Public Relations Supplies	600	19,279.82	25,000	50,000	50,000	
Student Recruitment	600	5,652.19	10,000	10,000	10,000	
Food Purchases - Student	611	94,200.11	110,000	120,000	120,000	
Food Purchases- Staff	611	36,682.31	40,000	40,000	40,000	
Food Purchases- BOD	611	3,401.50	5,000	5,000	5,000	
Adaptive Supplies	612	4,935.75	15,000	15,000	15,000	
Instructional Supplies	614	25,964.21	30,000	40,000	50,000	
Natural Gas	621	18,190.00	25,000	25,000	25,000	
Electricity.	622	68,643.27	80,000	75,000	65,000	
Motor Vehicle Fuels	625	46,568.58	70,000	70,000	70,000	
Books and Periodicals	640	95,587.86	75,000	125,000	30,000	
Electronic Media Materials	650	67,827.83	50,000	50,000	50,000	
Student Information Systems	651	195,643.85	250,000	220,000	250,000	
Curriculum	652	408,363.18	455,300	455,300	403,000	
Student Assessments	653	131,120.01	208,200	208,200	248,000	
Data Storage	654	66,656.00	45,000	70,000	40,000	
Staff Software	655	16,398.97	20,000	20,000	15,000	
Concurrent Enrollment Supplies	614	4,700.60	10,000	10,000	10,000	
Donations to others	691	0.00	1,000	1,000	1,000	
Student Crisis Expense	600	1,405.08	10,000	10,000	5,000	
Staff Recognition	690	9,914.64	15,000	25,000	25,000	
HR Wellness	692	20,969.60	27,000	17,000	17,000	
Student Incentives	690	24,135.51	62,000	102,000	120,000	
<b>Total Supplies</b>		<b>1,480,482.34</b>	<b>1,780,500</b>	<b>1,930,500</b>	<b>1,830,000</b>	(100,500)
<b>0700 - PROPERTY</b>						
Vehicles	732	350,747.51	250,000	400,000	250,000	
Furniture & Fixtures	733	813,662.55	250,000	350,000	250,000	
Equipment	735	16,042.43	50,000	150,000	150,000	
Technology Purchases	735	1,453,351.22	300,000	535,000	869,500	
<b>Total Property</b>		<b>2,633,803.71</b>	<b>850,000</b>	<b>1,435,000</b>	<b>1,519,500</b>	84,500
<b>0800 - OTHER EXPENSE</b>						
Dues and Fees	810	34,198.73	40,000	45,000	45,000	
Penalties & Interest	839	7,515.46	3,000	3,000	3,000	
Miscellaneous Expense	890	38,459.60	212,194	196,073	302,064	
<b>Total Other Expenses</b>		<b>80,173.79</b>	<b>255,194</b>	<b>244,073</b>	<b>350,064</b>	105,991
<b>TOTAL EXPENDITURES</b>		<b>28,359,939.22</b>	<b>29,681,338</b>	<b>33,746,396</b>	<b>36,190,608</b>	2,444,212

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
REVENUE						
PPR	3,604,630	3,774,260	4,047,294	2,567,172	2,602,259	16,595,616
Capital Construction	106,250	111,250	124,000	77,500	81,250	500,250
Transportation/Impact Aid	17,673	14,000	18,000	10,000	10,000	69,673
READ Act			17,000	7,000	-	24,000
ELPA	9,047	8,675	45,000	15,000		77,722
Title	10,000	12,110	20,000	49,316		91,426
IDEA				28,000		28,000
ECEA				15,000		15,000
GT				1,000		1,000
Student Activities	-	35,000	12,000	-	-	47,000
Ranch/Camp	48,400	20,000				68,400
Yearbook	8,365	5,855	-			14,220
Student Fees	43,500	43,000	24,000	34,500	43,620	188,620
Athletics	78,250	27,500				105,750
Other	7,868	19,190	11,500	11,183	8,000	57,741
Interest	20,000	20,000	20,000	10,000		70,000
MLO	170,000	178,000	198,400	92,346	37,308	676,054
CTE Reimbursment				-	30,000	30,000
Grants					30,000	30,000
JIEF					-	-
At risk refund				25,000		25,000
Concurrent grant/other	10,000				5,500	15,500
Total Revenue	4,133,983	4,268,840	4,537,194	2,943,017	2,847,937	18,730,972
EXPENSES						
Instructional Program						
Salaries						
Instructional Salaries	966,987	1,150,996	1,346,408	822,139	725,207	5,011,737
Substitute Salaries	25,000	18,100	19,000	7,000	8,000	77,100
Extra Duty	46,300	26,800	47,000	15,000	10,000	145,100
Merit Pay	-	-	-	-	-	-
Total Salaries	1,038,287	1,195,896	1,412,408	844,139	743,207	5,233,937
Benefits						
Medicare	15,055	17,340	20,480	12,240	10,777	75,892
Pera	211,811	243,963	308,531	172,204	151,614	1,088,123

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Payroll Tax	12,087	14,387	16,830	10,277	9,065	62,647
Health Benefits	195,420	287,926	388,921	238,973	173,644	1,284,884
Total Benefits	434,373	563,617	734,762	433,694	345,100	2,511,546
MLO Funded Programs					20,361	20,361
Printing and Binding	32,000	32,000	32,000	25,500	24,000	145,500
SPED Purchased Services	223,694	228,777	303,003	60,500	265,749	1,081,723
Instructional materials	38,500	55,916	33,000	26,488	75,000	228,904
Textbooks	43,120	30,885	22,000	11,000	15,000	122,005
Athletic Program	154,465	48,775				203,240
Tutoring/Grant		-	19,535	11,000		30,535
Student Sales/store		-				-
Grant related exp's (Bldrs)	-	1,200	5,000		23,500	29,700
Instructional Expenses	1,964,439	2,157,066	2,561,708	1,412,321	1,511,917	9,607,450
Student Support Services						
Regular Salaries	193,378	141,250	119,680	81,853	101,372	637,533
Medicare	2,804	2,048	1,735	1,187	1,470	9,244
Pera	39,449	28,815	24,415	16,698	20,680	130,057
Payroll Tax	2,417	1,766	1,496	1,023	1,267	7,969
Health Benefits	37,773	31,992	29,432	21,708	25,562	146,467
ES Coordinator (CSI)				4,524		4,524
Tutoring services/Purchased	3,000	5,000	1,000	1,200	5,000	15,200
Nursing	8,333	8,333	8,333	8,333		33,332
Student Activities	-	35,000	12,000	5,000		52,000
Ranch/Camp	55,375	20,000				75,375
Yearbook	8,365	5,855				14,220
Lunch Services				5,133		5,133
Students Tuition	23,000				2,000	25,000
Supplies	850					850
Student Support Services	374,744	280,059	198,091	146,659	157,351	1,156,904
Instructional Staff Support						
Salaries	32,239	54,149	59,690	38,000	-	184,078
Medicare	467	785	866	551	-	2,669
Pera	6,577	11,046	12,177	7,752	-	37,552
Payroll Tax	403	677	746	475	-	2,301

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Health Benefits	9,636	11,563	7,709	7,709	-	36,617
Staff Development	20,292	19,042	5,000	5,000	11,900	61,234
Staff Development-Grant	11,000	10,910	20,000	13,200		55,110
Library Books/Subscriptions	3,850	3,075				6,925
Tech Data Services	9,993	13,221	14,463	10,159	8,346	56,182
Assessments	10,000	2,000	-	-	-	12,000
Instructional Staff Support	104,457	126,468	120,650	82,846	20,246	454,668
<u>General Administration Services</u>						
Salaries	65,060	65,060	65,060	65,060	65,060	325,300
Merit Pay /Christmas Bonus	2,000	2,000	2,000	2,000	2,000	10,000
Medicare	980	980	980	980	980	4,900
Pera	13,272	13,272	13,272	13,272	13,272	66,361
Payroll Tax	813	813	813	813	813	4,066
Health Benefits	7,710	7,710	7,710	7,710	7,710	38,550
Marketing/Advertising	12,000	12,000	12,000	12,000	10,000	58,000
Board Meetings	3,000	3,000	3,000	3,000	3,000	15,000
Legal	5,000	5,000	5,000	5,000	2,000	22,000
Audit	8,000	8,000	8,000	8,000	7,000	39,000
Professional Development	4,800	4,800	4,800	4,800	2,000	21,200
Other Purchased Services	10,000	10,000	10,000	10,000	5,000	45,000
Authorizer Fees	108,139	113,228	121,419	77,015	78,068	497,868
General Administration Services	240,774	245,863	254,054	209,651	196,903	1,147,246
<u>School Administration</u>						
Salaries	212,744	159,674	184,114	164,516	161,934	882,982
Christmas Bonus	20,000	22,000	25,000	15,000	8,000	90,000
Medicare	3,375	2,634	3,032	2,603	2,464	14,108
Pera	43,400	32,573	37,559	33,561	33,035	180,128
Payroll Tax	2,659	1,996	2,301	2,056	2,024	11,037
Health Benefits	38,544	30,835	38,544	30,835	30,835	169,593
Office Supplies	11,000	6,500	6,600	6,392	3,944	34,436
Graduation/Promotion	5,000	350			6,600	11,950
Principals Fund	500	500	500	500	500	2,500

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Scholarship Award	2,000					2,000
School Administration	339,222	257,063	297,651	255,464	249,335	1,398,734
Business Administration						
Salaries	48,920	48,920	48,920	48,920	48,920	244,600
Purchased Services	5,000	5,000	5,000	5,000	5,000	25,000
Medicare	709	709	709	709	709	3,547
Pera	10,000	10,000	10,000	10,000	10,000	50,000
Payroll Tax	612	612	612	612	612	3,058
Health Benefits	6,200	6,200	6,200	6,200	6,200	31,000
Vehicle Purchases	37,500	37,500	720	720	720	77,160
Bank Fees	500	500	500	500	500	2,500
Executive Training	1,000	1,000	1,000	1,000	1,000	5,000
CFO Misc	200	200	200	200	200	1,000
Postage	2,400	2,400	2,400	2,400	2,400	12,000
Dues/fees	500	500	500	500	500	2,500
Business Office Supplies	3,300	3,300	3,300	3,300	3,300	16,500
Business Administration	116,841	116,841	80,061	80,061	80,061	473,864
Operation and Maintenance						
Salaries	30,168	30,168	30,168	30,168	30,168	150,838
Medicare	437	437	437	437	437	2,187
Pera	6,154	6,154	6,154	6,154	6,154	30,771
Payroll Tax	377	377	377	377	377	1,885
Health Benefits	7,800	7,800	7,800	7,800	7,800	39,000
Professional Services	74,196	74,196	74,196	63,396	32,400	318,384
Security Services	3,000	3,000	3,000	3,000	3,000	15,000
Trash Service	3,700	3,700	3,700	4,500	2,500	18,100
Repair and Maintenance	25,000	30,000	25,000	25,000	9,000	114,000
Operational Supplies	22,000	22,000	22,000	22,000	11,000	99,000
Brd Approved: Bus			-	-	-	-
Board Approved: Flooring				-		-
Projects	50,000	50,000	50,000	50,000	40,000	240,000



March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Drawing for Expansion				30,000		30,000
Utilities	96,800	96,800	96,800	66,000	38,500	394,900
Building and Grounds	319,632	324,632	319,632	308,832	181,336	1,454,066
Transportation						
Salaries	16,000	16,000	5,000	20,000	20,000	77,000
Medicare	232	232	73	290	290	1,117
Pera	3,264	3,264	1,020	4,080	4,080	15,708
Gas	5,000	5,000	5,000	5,000	5,000	25,000
Payroll Tax	200	320	100	400	400	1,420
Maintenance	8,000	8,000	8,000	20,000	20,000	64,000
Transportation	32,696	32,816	19,193	49,770	49,770	184,245
Central Support Fees						
Tech equipment/supplies	50,000	50,000	50,000	20,000	10,000	180,000
Purchased Tech Services	50,000	50,000	50,000	45,000	30,000	225,000
Liability Insurance	26,000	26,000	26,000	26,000	22,000	126,000
Telephone	25,000	25,000	25,000	25,000	17,500	117,500
Fingerprinting	3,000	3,000	3,000	3,000	1,000	13,000
Unemployment Insurance	6,500	6,500	6,500	6,500	6,000	32,000
Workman's Comp Insurance	15,450	20,600	25,750	25,750	2,318	89,868
Central Support	175,950	181,100	186,250	151,250	88,818	783,368
Building lease	345,000	370,000	385,000	240,000	310,000	1,650,000
Total Operating Expenses	4,013,756	4,091,908	4,422,290	2,936,854	2,845,737	18,310,544
Total Annual Change:	120,228	176,932	114,904	6,163	2,201	420,427

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Projected BBF:						
Unrestricted Fund Balance	623,138	682,978	802,104	477,190	231,794	2,817,204
Tabor Restricted F B	121,000	123,000	133,000	87,000	85,500	549,500
JICA SPED restricted F B				30,670		30,670
Board Designated Fnd Bal	632,168	1,053,541	1,537,026	304,871		3,527,606
Projected Ending FB	1,496,534	2,036,451	2,587,034	905,894	319,495	7,345,407
days Op cash on hand EOY:	136.09	181.65	213.52	112.59	40.98	146.42
lease as a % of PPR	10%	10%	10%	9%	12%	10%
S&B	2,331,953	2,507,785	2,896,626	1,923,587	1,697,439	11,357,390
as a % of PPR	65%	66%	72%	75%	65%	68%

# Banning Lewis Ranch Academy

## FY20 BUDGET DEVELOPMENT WORKSHEET

Funded Pupil Count  
District per Pupil Revenue

Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
1326	1441	115	8.7%
\$7,774	\$7,968	\$194	2.5%

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
<b>11 GENERAL FUND REVENUES</b>					
	TOTAL LOCAL REVENUES	11,735,227	12,163,152	427,925	4%
	TOTAL STATE REVENUES	419,597	446,666	27,069	6%
	TOTAL FEDERAL REVENUES	26,390	28,673	2,283	9%
	TOTAL OTHER SOURCES REVENUES	-	-	-	0%
<b>GENERAL FUND 11 REVENUE TOTALS:</b>		<b>12,181,214</b>	<b>12,638,490</b>	<b>457,276</b>	<b>3.8%</b>
<b>11 GENERAL FUND EXPENDITURES</b>					
	TOTAL ELEMENTARY INST. SERVICES	1,919,994	1,790,203	(129,791)	-7%
	TOTAL MIDDLE SCHOOL INSTR. SERVICES	1,111,344	879,796	(231,548)	-21%
	TOTAL HIGH SCHOOL INSTR. SERVICES	414,389	893,599	479,210	116%
	TOTAL SPECIALS INST. SERVICES	1,086,501	1,263,131	176,630	16%
	TOTAL SPECIAL EDUC. INST. SERVICES	811,031	1,229,902	418,871	52%
	TOTAL SUPPORT SERVICES - PUPIL	402,829	518,007	115,178	29%
	TOTAL SUPPORT SERVICES - INST. STAFF	743,269	653,205	(90,064)	-12%
	TOTAL SUPPORT SERVICES - MEDIA CENTER	5,498	-	(5,498)	NA
	TOTAL BOARD OF EDUCATION	12,649	13,000	351	3%
	TOTAL EXECUTIVE ADMINISTRATION	401,129	532,837	131,708	33%
	TOTAL SCHOOL ADMINISTRATION	930,332	978,097	47,765	5%
	TOTAL BUSINESS SUPPORT SERVICES	376,935	404,464	27,529	7%
	TOTAL OPERATIONS & MAINTENANCE	2,637,872	2,757,594	119,721	5%
	TOTAL CENTRAL SUPPORT/COMM SERVICES	143,760	89,928	(53,833)	-37%
	TOTAL OUTGOING /OTHER TRANSACTIONS	927,550	242,045	(685,505)	-74%
<b>TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS):</b>		<b>11,925,081</b>	<b>12,245,808</b>	<b>320,726</b>	<b>2.7%</b>
<b>CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB):</b>		<b>256,133</b>	<b>392,683</b>	<b>136,550</b>	<b>53%</b>

Banning Lewis Ranch Academy

FY20 BUDGET DEVELOPMENT WORKSHEET

UNAUDITED - FOR INTERNAL USE ONLY

Total Estimated Enrollment

Funded Pupil Count

# of full time kindergarteners funded at .58 FTE

District per Pupil Revenue

Coverage Ratio

Days Cash on Hand

Amended	Proposed	Change from	Change from
FY19 Budget	FY20 Budget	Previous FY	Previous FY
		\$	%
1369			
1326.00	1440.70	115	9%
		0	#DIV/0!
\$7,773.74	\$7,968.08	\$194	2%
		0	
		0	
		0	

Based on bond requirement minimum = 1489 total students (projection is 1499)

Increased by 2.5 (D49 is using 4.1% as of 3/11/2019)

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11 GENERAL FUND REVENUES					
11.950.00.0000.1510.000.0000	INVESTMENT INTEREST EARNINGS	4,419	4,802	382	9%
11.950.00.0000.1740.000.0000	STUDENT FEES	48,037	52,193	4,155	9%
11.950.00.0000.1740.000.0001	Fees - Athletics	45,000	48,892	3,893	9%
11.950.00.0000.1820.000.0000	BEFORE/AFTER SCHOOL TUITION	26,515	26,515	-	0%
11.950.00.0000.1910.000.0000	RENTAL OF FACILITY	136,133	54,133	(82,000)	-60%
11.950.00.0000.1920.000.0000	FUNDRAISING	552,200	200,000	(352,200)	-64%
11.950.00.0000.5710.000.0000	DISTRICT PER PUPIL REVENUE (PPR)	10,307,979	11,479,618	1,171,639	11%
11.950.10.0000.1990.000.0000	MILL LEVY REVENUES - MLO-Ops	607,573	297,000	(310,573)	-51%
11.950.00.0000.1990.000.0001	MISCELLANEOUS - INSURANCE CLAIMS	-	-	-	0%
11.950.00.0000.1990.000.0000	MISCELLANEOUS	7,371	-	(7,371)	-100%
	TOTAL LOCAL REVENUES	11,735,227	12,163,152	427,925	4%
11.950.00.0000.3113.000.3113	ST CAP. CONSTR FUNDING	393,923	403,771	9,848	3%
11.950.00.0000.3130.000.3130	STATE SPEC ED FUNDING	-	-	-	0%
11.950.00.0000.3202.000.3202	WELLNESS GRANT	-	-	-	0%
11.950.00.0000.3206.000.3206	READ ACT	25,674	27,895	2,221	9%
TBD_ELP ACT	ELP ACT		15,000		0%
11.950.00.0000.3150.000.3150	GIFTED & TALENTED	-	-	-	0%
	TOTAL STATE REVENUES	419,597	446,666	27,069	6%
11.950.00.0000.4010.000.4010	TITLE I, PART A	-	-	-	0%
11.950.00.0000.4010.000.4367	TITLE II	-	-	-	0%
11.950.00.0000.4010.000.4186	TITLE IV	-	-	-	0%
11.950.00.0000.4010.000.4298	TITLE V	-	-	-	0%
11.950.00.0000.4010.000.4041	FEDERAL IMPACT AID	26,390	28,673	2,283	9%
11.950.00.0000.4000.000.5027	FEDERAL REV. SPEC ED	-	-	-	0%
11.950.00.0000.4000.000.4394	FEDERAL AARA STABILIZATION FUNDS	-	-	-	0%
	TOTAL FEDERAL REVENUES	26,390	28,673	2,283	9%
11.950.00.0000.5400.000.0000	CAPITAL LEASE PROCEEDS - FURNISHING & EQUIPMENT	-	-	-	0%
	TOTAL OTHER SOURCES REVENUES	-	-	-	0%
	GENERAL FUND 11 EXPENDITURE TOTALS:	12,181,214	12,638,490	457,276	4%
11 GENERAL FUND EXPENDITURES					
ELEMENTARY INSTRUCTIONAL SERVICES					
11.950.00.0010.0110.201.0000	TEACHERS - ELEMENTARY	1,124,323	1,151,179	26,856	2%
11.950.00.0010.0110.415.0000	TEACHING ASSISTANT	105,773	38,508	(67,265)	-64%

Increased proportionally to enrollment

Increased proportionally to enrollment

Increased proportionally to enrollment

FHEP will no longer be renting (about \$100K), but add 2nd Church

Foundation Admin List \$160,000, SPT and Boosters \$40,000 (no \$45,000 from Oakwood for Owner's Rep)

MLO 3A: \$72,000; MLO 3B Comp: \$75,000; MLO 3B R&R: \$150,000

Increased proportionally to PPOR

Increased proportionally to enrollment

Initial estimate of ELPA funds

Removed "Special Ed" from line

28,673 Increased proportionally to enrollment

Parts of three positions were re-allocated to other areas - otherwise this would have increased

Request account name change to "Instructional Aide"

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.950.00.0010.0120.204.0000	SUBSTITUTE PAY	93,292	97,957	4,665	5%
11.950.00.0010.0150.201.0000	STIPENDS/EXTRA DUTY - TEACHERS	60,012	29,300	(30,712)	-51%
11.950.00.0010.0190.201.0000	BONUS	70,600	76,500	5,900	8%
11.950.00.0010.0220.201.0000	FICA ELEMENTARY TEACHER	148,648	104,182	(44,466)	-30%
11.950.00.0010.0220.204.0000	FICA SUBSTITUTE PAY	6,710	8,865	2,155	32%
11.950.00.0010.0220.415.0000	FICA TEACHER ASSISTANTS - ELEMENTARY	16,143	3,349	(12,793)	-79%
TBD_FICA EXTRA DUTY STIPENDS -	FICA EXTRA DUTY STIPENDS - ELEMENTARY		2,242	2,242	0%
11.950.00.0010.0251.201.0000	HEALTH - ELEMENTARY TEACHER	128,974	113,967	(15,007)	-12%
11.950.00.0010.0251.415.0000	HEALTH - TEACHER ASSISTANTS	5,464	3,664	(1,800)	-33%
11.950.00.0010.0252.201.0000	DENTAL - ELEMENTARY TEACHER			-	0%
11.950.00.0010.0252.415.0000	DENTAL - TEACHER ASSISTANTS			-	0%
11.950.00.0010.0253.201.0000	VISION - ELEMENTARY TEACHER			-	0%
11.950.00.0010.0253.415.0000	VISION - TEACHER ASSISTANTS			-	0%
11.950.00.0010.0290.201.0000	401k ELEMENTARY TEACHER	47,797	49,647	1,850	4%
11.950.00.0010.0290.204.0000	401k SUBSTITUTE PAY	-	3,918	3,918	0%
11.950.00.0010.0290.415.0000	401k TEACHER ASSISTANTS - ELEMENTARY	4,231	1,540	(2,691)	-64%
TBD_401k EXTRA DUTY STIPENDS -	401k EXTRA DUTY STIPENDS - ELEMENTARY	-	1,172	1,172	0%
11.950.00.0010.0610.000.0000	SUPPLIES - INSTRUCTIONAL (ELEM)	76,800	78,336	1,536	2%
11.950.12.0010.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (ELEM PRGM)	-	-	-	0%
11.950.00.0010.0610.000.4041	SUPPLIES - IMPACT AID (ELEM)	15,229	9,558	(5,671)	-37%
11.950.00.0010.0640.000.0000	TEXTBOOKS & PERIODICALS	16,000	16,320	320	2%
11.950.00.0010.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	-	-	-	0%
11.950.00.0010.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY	-	-	-	0%
11.950.12.0010.0735.000.0000	Non-Capital Assets - MLO	-	-	-	0%
	TOTAL ELEMENTARY INST. SERVICES	1,919,994	1,790,203	(129,791)	-7%
<b><u>MIDDLE SCHOOL INSTRUCTIONAL SERVICES</u></b>					
11.952.00.0020.0110.201.0000	TEACHERS - MIDDLE SCHOOL	649,601	527,576	(122,025)	-19%
11.952.00.0020.0120.204.0000	SUBSTITUTE PAY	44,469	46,692	2,223	5%
11.952.00.0020.0110.415.0000	TEACHING ASSISTANTS - MIDDLE SCHOOL	78,679	39,601	(39,078)	-50%
11.952.00.0020.0150.201.0000	EXTRA DUTY STIPENDS	38,961	20,750	(18,211)	-47%
11.952.00.0020.0190.201.0000	BONUS MS TEACHERS	24,019	33,150	9,131	38%
11.952.00.0020.0220.201.0000	FICA MIDDLE SCHOOL TEACHER	85,036	47,746	(37,290)	-44%
11.952.00.0020.0220.204.0000	FICA SUBSTITUTE PAY	3,178	4,226	1,047	33%
11.952.00.0020.0220.415.0000	FICA TEACHING ASSISTANTS MS	10,584	3,474	(7,111)	-67%
TBD_FICA EXTRA DUTY STIPENDS -	FICA EXTRA DUTY STIPENDS - MS		1,205	1,205	0%
11.952.00.0020.0251.201.0000	HEALTH - MIDDLE SCHOOL TEACHER	68,126	52,230	(15,896)	-23%
11.952.00.0020.0251.415.0000	HEALTH - TEACHING ASSISTANTS MS	1,561	3,800	2,239	143%
11.952.00.0020.0252.201.0000	DENTAL - MIDDLE SCHOOL TEACHER			-	0%
11.952.00.0020.0252.415.0000	DENTAL - TEACHER ASSISTANTS MS			-	0%
11.952.00.0020.0253.201.0000	VISION - MIDDLE SCHOOL TEACHER			-	0%
11.952.00.0020.0253.415.0000	VISION - TEACHER ASSISTANTS MS			-	0%
11.952.00.0020.0290.201.0000	401k MIDDLE SCHOOL TEACHER	26,945	22,663	(4,282)	-16%
TBD_401K SUBSTITUTE PAY MS	401K SUBSTITUTE PAY	-	1,868	1,868	0%

While PTO payout remains the same, sub pay may increase

Request account name change to "EXTRA DUTY STIPENDS - ELEMENTARY"

Based on 85% teacher retention rate

Request account name change to "FICA Instructional Aide"

Request that this account line be added for FY20

Request account name change to "Health Instructional Aide"

Request account name change to "401k Instructional Aide"

Request that this account line be added for FY20

Increased by 2%

ES+MS+Hs must total Federal Impact Aid Revenue Total

Increased by 2%

Request account name change to "Instructional Aides - MS"

Request account name change to "EXTRA DUTY STIPENDS - MS"

Based on 85% teacher retention rate

Request account name change to "FICA Instructional Aides - MS"

Request that this account line be added for FY20

Request account name change to "Health- Instructional Aides - MS"

Request that this account line be added for FY20

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.952.00.0020.0290.415.0000	401k TEACHER ASSISTANTS MS	3,147	1,584	(1,563)	-50%
TBD_401k EXTRA DUTY STIPENDS -	401k EXTRA DUTY STIPENDS - MS	-	630	630	0%
11.952.00.0020.0610.000.0000	SUPPLIES - INSTRUCTIONAL (MIDDLE SCHOOL)	44,229	45,113	885	2%
11.952.12.0020.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (MS PRGM)	-	-	-	0%
11.950.00.0020.0610.000.4041	Supplies - Impact Aid	15,229	9,558	(5,671)	-37%
11.952.00.0020.0640.000.0000	TEXTBOOKS & PERIODICALS	12,000	12,240	240	2%
11.952.00.0020.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	-	-	-	0%
11.952.00.0020.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY	-	-	-	0%
11.952.00.0020.0734.000.0000	CAPITAL OUTLAY - MS TECHNOLOGY	5,579	5,691	112	2%
TOTAL MIDDLE SCHOOL INSTR. SERVICES		1,111,344	879,796	(231,548)	-21%
HIGH SCHOOL INSTRUCTIONAL SERVICES					
11.952.00.0030.0110.201.0000	TEACHERS - HIGH SCHOOL	148,064	512,208	364,144	246%
11.952.00.0030.0120.204.0000	SUBSTITUTE PAY	24,878	39,183	14,305	58%
11.952.00.0030.0150.201.0000	EXTRA DUTY STIPENDS	21,051	20,750	(301)	-1%
11.952.00.0030.0190.201.0000	BONUS HS TEACHERS	6,000	20,400	14,400	240%
11.952.00.0030.0220.201.0000	FICA/FUTA HIGH SCHOOL TEACHER	20,162	46,355	26,193	130%
11.952.00.0030.0220.204.0000	FICA SUBSTITUTE PAY	1,883	3,546	1,663	88%
TBD_FICA EXTRA DUTY STIPENDS -	FICA EXTRA DUTY STIPENDS - HS	-	1,205	1,205	0%
11.952.00.0030.0251.201.0000	MEDICAL INSUR - HIGH SCHOOL TEACHER	25,720	50,709	24,989	97%
11.952.00.0030.0252.201.0000	DENTAL - HIGH SCHOOL TEACHER	-	-	-	0%
11.952.00.0030.0252.415.0000	DENTAL - TEACHER ASSISTANTS HS	-	-	-	0%
11.952.00.0030.0253.201.0000	VISION - HIGH SCHOOL TEACHER	-	-	-	0%
11.952.00.0030.0253.415.0000	VISION - TEACHER ASSISTANTS HS	-	-	-	0%
11.952.00.0030.0290.201.0000	401k HIGH SCHOOL TEACHER	6,163	21,448	15,286	248%
TBD_401K SUBSTITUTE PAY	401K SUBSTITUTE PAY	-	1,567	1,567	0%
TBD_401k EXTRA DUTY STIPENDS -	401k EXTRA DUTY STIPENDS - HS	-	630	630	0%
11.952.00.0030.0610.000.0000	SUPPLIES - INSTRUCTIONAL (HIGH SCHOOL)	46,240	85,240	39,000	84%
11.952.12.0030.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (HS PRGM)	39,000	-	(39,000)	-100%
11.952.00.0030.0610.000.4041	Supplies - Impact Aid(HS)	15,229	9,558	(5,671)	-37%
11.952.00.0030.0640.000.0000	TEXTBOOKS & PERIODICALS	40,000	40,800	800	2%
11.952.00.0030.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	20,000	40,000	20,000	100%
TOTAL HIGH SCHOOL INSTR. SERVICES		414,389	893,599	479,210	116%
SPECIALS INSTRUCTIONAL SERVICES					
11.950.00.0060.0110.201.0000	TEACHERS - SPECIALS	75,170	90,602	15,432	21%
11.952.00.0060.0110.201.0000	TEACHERS - SPECIALS - MS/HS	231,846	285,561	53,715	23%
11.950.00.0060.0150.201.0000	EXTRA DUTY STIPENDS SPECIAL TEACHERS	-	-	-	0%
11.950.00.0060.0150.407.0000	EXTRA DUTY COACHING STIPENDS	-	-	-	0%
11.952.00.0060.0150.407.0000	EXTRA DUTY COACHING STIPENDS - MS/HS	86,000	98,500	12,500	15%
11.950.00.0060.0190.201.0000	BONUS SPECIAL TEACHERS	-	5,100	5,100	0%
11.952.00.0060.0190.201.0000	BONUS SPECIAL TEACHERS MS/HS	9,000	15,300	6,300	70%
11.950.00.0060.0210.201.0000	LIFE & DISABILITY - SPECIALS TEACHER	-	-	-	0%
11.950.00.0060.0220.201.0000	FICA SPECIALS TEACHER	9,939	8,199	(1,739)	-17%
11.952.00.0060.0220.201.0000	FICA SPECIALS TEACHER - MS/HS	28,197	25,843	(2,353)	-8%
11.950.00.0060.0220.407.0000	FICA COACHING STIPENDS	-	-	-	0%
11.952.00.0060.0220.407.0000	FICA COACHING STIPENDS - MS/HS	6,579	7,535	956	15%
11.950.00.0060.0251.201.0000	HEALTH - SPECIALS TEACHER	10,076	8,970	(1,106)	-11%

Request account name change to "401k Instructional Aides - MS"

Request that this account line be added for FY20  
Increased by 2%

ES+MS+HS must total Federal Impact Aid Revenue Total  
Increased by 2%

Increased by 2%

Request account name change to "EXTRA DUTY STIPENDS - hS"

Based on 85% teacher retention rate

Request that this account line be added for FY20  
Request account name change to "HEALTH - HIGH SCHOOL TEACHER"

Request that this account line be added for FY20  
Request that this account line be added for FY20  
Increased in order to on-board 11th/12th grade courses and address increased 9th grade size

ES+MS+HS must total Federal Impact Aid Revenue Total  
Increased by 2%  
To include furnishing six additional classrooms

Based on 85% teacher retention rate  
Based on 85% teacher retention rate

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %	
11.950.00.0060.0252.201.0000	DENTAL - SPECIALS TEACHER	-	-	-	0%	
11.952.00.0060.0251.201.0000	HEALTH - SPECIALS TEACHER - MS/HS	30,644	28,271	(2,373)	-8%	
11.950.00.0060.0253.201.0000	VISION - SPECIALS TEACHER	-	-	-	0%	
11.950.00.0060.0290.201.0000	401k SPECIALS TEACHER	3,007	3,864	857	29%	
11.952.00.0060.0290.201.0000	401k SPECIALS TEACHER - MS/HS	9,634	12,142	2,509	26%	
11.950.00.0060.0290.407.0000	401k EXTRA DUTY - COACHES	-	-	-	0%	
11.952.00.0060.0290.407.0000	401k EXTRA DUTY - COACHES MS/HS	860	3,940	3,080	358%	
11.950.00.0060.0328.000.0000	ASSESSMENTS	43,185	44,265	1,080	2%	Only spent about 75% of FY19 budget as of 2/28, but anticipating increases due to more testers at higher grades levels --> 2.5% increase
11.950.00.0060.0340.000.0000	PURCHASED SERVICES - INSTRUCTION	1,100	21,000	19,900	1810%	Add \$20,000 for CE courses (partially offset by reduced teacher assignments)
11.950.00.0060.0610.000.0000	SUPPLIES - INSTRUCTIONAL (ELEMENTARY SPECIALS)	23,092	20,000	(3,092)	-13%	About \$10K spent through Jan. FY19
11.950.12.0060.0610.000.0000	MLO - SUPPLIES - INSTRUCTIONAL	-	-	-	0%	
11.952.00.0060.0610.000.0000	SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS)	21,228	30,000	8,772	41%	About \$12K spent through Jan. FY19 + need to account for adding 11th grade and increased MS/HS enrollment
11.952.12.0060.0610.000.0000	MLO - SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS)	-	-	-	0%	
11.950.00.0060.0640.000.0000	TEXTBOOKS & PERIODICALS	8,797	4,500	(4,297)	-49%	Adjusted for expenditures not split in FY19
11.952.00.0060.0640.000.0000	TEXTBOOKS & PERIODICALS (MS/HS SPECIALS)	-	6,750	6,750	0%	Adjusted for expenditures not split in FY19 + need to account for adding 11th grade and increased MS/HS enrollment
11.950.00.0060.0650.000.0000	SOFTWARE	-	1,000	1,000	0%	
11.952.00.0060.0650.000.0000	SOFTWARE(MS/HS SPECIALS)	-	1,000	1,000	0%	
11.950.00.0060.0733.000.0000	CAPITAL OUTLAY - FINANCED FURNISHING	-	-	-	0%	
11.952.00.0060.0733.000.0000	CAPITAL OUTLAY - FINANCED FURNISHING (MS/HS SPECIALS)	-	-	-	0%	
11.950.00.0060.0734.000.0000	CAPITAL OUTLAY - FINANCED TECHNOLOGY	-	-	-	0%	
11.950.14.0060.0734.000.0000	MLO TECH - CAPITAL OUTLAY TECHNOLOGY	-	-	-	0%	
11.952.00.0060.0734.000.0000	CAPITAL OUTLAY - FINANCED TECHNOLOGY (MS/HS SPECIALS)	-	-	-	0%	
11.952.14.0060.0734.000.0000	MLO TECH - CAPITAL OUTLAY TECHNOLOGY (MS/HS SPECIALS)	-	-	-	0%	
11.950.00.0060.0735.000.0000	Non-Capital Assets	6,598	2,500	(4,098)	-62%	About 5K spent in FY18, but \$0 spent through Jan FY19 on these two lines
11.952.00.0060.0735.000.0000	Non-Capital Assets (MS/HS SPECIALS)	-	2,500	2,500	0%	See previous line
11.950.14.0060.0735.000.0000	MLO TECH - NON-CAPITAL ASSETS	-	-	-	0%	
11.952.14.0060.0735.000.0000	MLO TECH - NON-CAPITAL ASSETS (MS/HS SPECIALS)	-	-	-	0%	
11.950.00.0060.0810.000.0000	DUES & FEES - INSTRUCTIONAL	3,371	-	(3,371)	-100%	\$0 spent through Jan. FY19
11.952.00.0060.0810.000.0000	DUES & FEES - INSTRUCTIONAL (MS/HS)	-	-	-	0%	
11.950.00.0080.0610.000.0000	LIBRARY SUPPLIES & MATERIALS	1,997	6,000	4,003	200%	Adjusted for FY19 spending and elimination of Support Services - Media Center budget area
11.950.00.0080.0650.000.0000	LIBRARY SOFTWARE	24,039	20,000	(4,039)	-17%	Adjusted for FY19 spending and elimination of Support Services - Media Center budget area
11.950.14.0080.0650.000.0000	MLO TECH - SOFTWARE	-	-	-	0%	
11.950.00.0200.0110.201.0000	ART TEACHER	33,000	36,150	3,150	10%	Could Art Teacher compensation expenditures be moved to Specials Teacher expense lines so that these separate Art Teacher compensation lines could be eliminated?
11.952.00.0200.0110.201.0000	ART TEACHER - MS/HS	33,949	43,129	9,180	27%	
11.950.00.0200.0190.201.0000	BONUS ART TEACHER	3,000	3,000	-	0%	
11.952.00.0200.0190.201.0000	BONUS ART TEACHER - MS/HS	3,000	3,500	500	17%	
11.950.00.0200.0220.201.0000	FICA ART TEACHER	5,546	3,272	(2,274)	-41%	
11.952.00.0200.0220.201.0000	FICA ART TEACHER - MS/HS	4,223	3,903	(319)	-8%	
11.950.00.0200.0251.201.0000	HEALTH - ART TEACHER	5,038	3,579	(1,459)	-29%	
11.952.00.0200.0251.201.0000	HEALTH - ART TEACHER - MS/HS	369	4,270	3,901	1057%	
11.950.00.0200.0290.201.0000	401k ART TEACHER	1,440	1,566	126	9%	
11.952.00.0200.0290.201.0000	401k ART TEACHER - MS/HS	1,478	1,865	387	26%	
11.950.00.0511.0110.415.0000	READING INVENTIONIST	-	-	-	0%	
11.950.00.0511.0110.415.3206	READING INVENTIONIST— Read Act	-	-	-	0%	
11.950.00.0511.0220.415.0000	FICA READING INVENTIONIST	-	-	-	0%	
11.950.00.0511.0290.415.0000	401K READING INTERVENTIONIST	-	-	-	0%	

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
<del>11.950.00.0511.0251.415.0000</del>	<del>HEALTH - READING INTERVENTIONIST</del>		-	-	0%
<del>11.950.00.0511.0252.415.0000</del>	<del>DENTAL - READING INTERVENTIONIST</del>		-	-	0%
<del>11.950.00.0511.0253.415.0000</del>	<del>VISION - READING INTERVENTIONIST</del>		-	-	0%
11.950.00.0511.0610.000.3206	SUPPLIES/MTLS - READ ACT	25,674	27,895	2,221	9%
11.950.00.0600.0110.201.0000	FOREIGN LANGUAGE TEACHER	33,000	36,150	3,150	10%
11.952.00.0600.0110.201.0000	FOREIGN LANGUAGE TEACHER - MS/HS	86,111	93,417	7,306	8%
11.950.00.0600.0190.201.0000	BONUS FOREIGN LANGUAGE TEACHER	3,000	3,000	-	0%
11.952.00.0600.0190.201.0000	BONUS FOREIGN LANGUAGE TEACHER - MS/HS	3,000	6,000	3,000	100%
11.950.00.0600.0220.201.0000	FICA FOREIGN LANGUAGE TEACHER	4,150	3,272	(878)	-21%
11.952.00.0600.0220.201.0000	FICA FOREIGN LANGUAGE TEACHER - MS/HS	11,005	8,454	(2,551)	-23%
11.950.00.0600.0251.201.0000	HEALTH - FOREIGN LANGUAGE TEACHER	5,038	3,579	(1,459)	-29%
11.952.00.0600.0251.201.0000	HEALTH - FOREIGN LANGUAGE TEACHER - MS/HS	5,445	9,248	3,803	70%
11.950.00.0600.0290.201.0000	401k FOREIGN LANGUAGE TEACHER	1,440	1,566	126	9%
11.952.00.0600.0290.201.0000	401k FOREIGN LANGUAGE TEACHER - MS/HS	3,564	3,977	412	12%
<del>11.950.00.0511.0610.000.3206</del>	<del>ELECTRONIC MEDIA - READ ACT</del>		-	-	0%
11.950.00.1200.0110.201.0000	MUSIC TEACHER	33,475	36,649	3,174	9%
11.952.00.1200.0110.201.0000	MUSIC TEACHER - MS/HS	37,369	47,319	9,950	27%
11.950.00.1200.0190.201.0000	BONUS MUSIC TEACHER	3,000	3,000	-	0%
11.952.00.1200.0190.201.0000	BONUS MUSIC TEACHER - MS/HS	3,000	3,500	500	17%
11.950.00.1200.0220.201.0000	FICA MUSIC TEACHER	4,186	3,317	(870)	-21%
11.952.00.1200.0220.201.0000	FICA MUSIC TEACHER - MS/HS	4,484	4,282	(202)	-5%
11.950.00.1200.0251.201.0000	HEALTH - MUSIC TEACHER	5,044	3,628	(1,416)	-28%
11.952.00.1200.0251.201.0000	HEALTH - MUSIC TEACHER - MS/HS	5,044	4,685	(359)	-7%
11.950.00.1200.0290.201.0000	401k MUSIC TEACHER	1,459	1,586	127	9%
11.952.00.1200.0290.201.0000	401k MUSIC TEACHER - MS/HS	1,615	2,033	418	26%
11.950.00.1800.0300.000.0000	CO-CURRICULUM PURCHASED SERVICES	-	-	-	0%
11.952.00.1800.0300.000.0000	CO-CURRICULUM PURCHASED SERVICES - MS/HS	-	-	-	0%
11.950.00.1800.0580.000.0000	FEES - ATHLETIC ENTRANCE FEES	-	-	-	0%
11.952.00.1800.0580.000.0000	FEES - ATHLETIC ENTRANCE FEES - MS/HS	12,000	14,000	2,000	17%
11.950.00.1800.0738.000.0000	PHYSICAL EDUCATION EQUIPMENT	2,000	2,000	-	0%
11.952.00.1800.0738.000.0000	PHYSICAL EDUCATION EQUIPMENT - MS/HS	7,000	8,000	1,000	14%
11.952.00.1800.0890.000.0000	SUPPLIES - TEAM SPORTS - MS/HS	60,000	75,000	15,000	25%
11.950.00.1800.0890.000.0000	SUPPLIES - TEAM SPORTS	-	-	-	0%
TOTAL SPECIALS INST. SERVICES		1,086,501	1,263,131	176,630	16%
SPECIAL EDUCATION INSTRUCTIONAL SERVICES					
11.950.00.1700.0110.202.3130	SPECIAL ED TEACHER			-	0%
11.950.00.1700.0110.416.3130	SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0210.202.3130	LIFE & DISABILITY - SPECIAL ED TEACH.			-	0%
11.950.00.1700.0210.416.3130	LIFE & DISABILITY - SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0220.202.3130	FICA SPECIAL ED TEACH.			-	0%
11.950.00.1700.0220.416.3130	FICA SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0251.202.3130	HEALTH - SPECIAL ED TEACH.			-	0%
11.950.00.1700.0251.416.3130	HEALTH - SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0252.202.3130	DENTAL - SPECIAL ED TEACH.			-	0%
11.950.00.1700.0252.416.3130	DENTAL - SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0253.202.3130	VISION - SPECIAL ED TEACH.			-	0%
11.950.00.1700.0253.416.3130	VISION - SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0290.202.3130	401k SPECIAL ED TEACH.			-	0%
11.950.00.1700.0290.416.3130	401k SPECIAL ED TEACHER ASSISTANT			-	0%

Must equal READ Act Revenue account line

Could Music and Foreign Language Teacher compensation expenditures be moved to Specials Teacher expense lines so that these separate Music and Foreign Language Teacher compensation lines could be eliminated?

Increased based upon FY19 expenditures and expanding HS teams

Increased 25% based upon FY19 expenditures and expanding HS teams



ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.950.00.1700.0328.000.3130	ASSESSMENTS - SPECIAL EDUCATION	-	1,000	1,000	0%
11.950.00.1700.0594.000.3130	DISTRICT SPECIAL ED SERVICES	811,031	1,228,902	417,871	52%
11.950.00.1700.0610.000.3130	SPECIAL ED. SUPPLIES	-	-	-	0%
	<b>TOTAL SPECIAL EDUC. INST. SERVICES</b>	<b>811,031</b>	<b>1,229,902</b>	<b>418,871</b>	<b>52%</b>
<b>SUPPORT SERVICES - PUPIL</b>					
11.950.00.2100.0110.211.0000	COUNSELOR	47,500	51,375	3,875	8%
11.952.00.2100.0110.211.0000	COUNSELOR - MS/HS	124,000	134,700	10,700	9%
11.952.11.2100.0110.211.0000	COUNSELOR - MS/HS MLO	-	-	-	0%
11.950.00.2100.0110.213.0000	DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0110.516.0000	REGISTRAR	34,670	35,202	532	2%
11.952.00.2100.0110.516.0000	REGISTRAR - MS/HS	-	35,202	35,202	0%
TBD_GIFTED AND TALENTED	GIFTED AND TALENTED	-	56,738	56,738	0%
TBD_GIFTED AND TALENTED - MS/HS	GIFTED AND TALENTED - MS/HS	-	42,450	42,450	0%
11.950.00.2100.0150.516.0000	EXTRA DUTY/STIPEND REGISTRAR	-	-	-	0%
11.952.00.2100.0150.516.0000	EXTRA DUTY/STIPEND REGISTRAR - MS/HS	-	-	-	0%
11.950.00.2100.0190.211.0000	BONUS COUNSELOR	3,000	3,000	-	0%
11.952.00.2100.0190.211.0000	BONUS COUNSELOR - MS/HS	3,000	9,000	6,000	200%
11.952.11.2100.0190.211.0000	BONUS COUNSELOR - MS/HS MLO	-	-	-	0%
11.950.00.2100.0190.213.0000	BONUS DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0190.516.0000	BONUS REGISTRAR	3,000	1,500	(1,500)	-50%
11.952.00.2100.0190.516.0000	BONUS REGISTRAR - MS/HS	-	1,500	1,500	0%
TBD_BONUS GIFTED AND TALENTED	BONUS GIFTED AND TALENTED	-	4,500	4,500	0%
TBD_BONUS GIFTED AND TALENTED - MS/HS	BONUS GIFTED AND TALENTED - MS/HS	-	3,000	3,000	0%
11.950.00.2100.0220.211.0000	FICA COUNSELOR	5,030	4,649	(380)	-8%
11.952.00.2100.0220.211.0000	FICA COUNSELOR - MS/HS	18,321	12,190	(6,131)	-33%
11.952.11.2100.0220.211.0000	FICA COUNSELOR - MS MLO	-	-	-	0%
11.950.00.2100.0220.213.0000	FICA DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0220.516.0000	FICA REGISTRAR	4,278	3,186	(1,092)	-26%
11.952.00.2100.0220.516.0000	FICA REGISTRAR - MS/HS	-	3,186	3,186	0%
TBD_FICA GIFTED AND TALENTED	FICA GIFTED AND TALENTED	-	5,135	5,135	0%
TBD_FICA GIFTED AND TALENTED - MS/HS	FICA GIFTED AND TALENTED - MS/HS	-	3,842	3,842	0%
11.950.00.2100.0251.211.0000	HEALTH - COUNSELOR	7,608	5,086	(2,522)	-33%
11.952.00.2100.0251.211.0000	HEALTH - COUNSELOR - MS/HS	18,097	13,335	(4,761)	-26%
11.952.11.2100.0251.211.0000	HEALTH - COUNSELOR MLO	-	-	-	0%
11.950.00.2100.0251.213.0000	HEALTH - DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0251.516.0000	HEALTH - REGISTRAR	5,225	3,485	(1,741)	-33%
11.950.00.2100.0252.211.0000	DENTAL - COUNSELOR	-	-	-	0%
11.950.00.2100.0252.213.0000	DENTAL - DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0252.516.0000	DENTAL - REGISTRAR	-	-	-	0%
11.950.00.2100.0253.211.0000	VISION - COUNSELOR	-	-	-	0%
11.950.00.2100.0253.516.0000	VISION - REGISTRAR	-	-	-	0%
11.952.00.2100.0251.516.0000	HEALTH - REGISTRAR - MS/HS	-	3,485	3,485	0%
TBD_HEALTH - GIFTED AND TALENTED	HEALTH - GIFTED AND TALENTED	-	4,076	4,076	0%
TBD_HEALTH - GIFTED AND TALENTED - MS/HS	HEALTH - GIFTED AND TALENTED - MS/HS	-	4,203	4,203	0%
11.950.00.2100.0290.211.0000	401k COUNSELOR	1,900	2,175	275	14%
11.952.00.2100.0290.211.0000	401k COUNSELOR	5,200	5,748	548	11%
11.952.11.2100.0290.211.0000	401k COUNSELOR MLO - MS/HS	-	-	-	0%
11.950.00.2100.0290.213.0000	401K DEAN	-	-	-	0%
11.950.00.2100.0290.516.0000	401k REGISTRAR	1,507	1,468	(39)	-3%

Cover assessment needs not addressed by D49 (e.g. an on site Woodcock-Johnson)

Increased proportionally to enrollment, by 24.46% per D49 Finance for FY20, by 2.5% for inflation, by 12.5% for FY19 True-Up

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

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Request that this account line be added for FY20

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.952.00.2100.0290.516.0000	401k REGISTRAR - MS/HS	-	1,468	1,468	0%
<del>11.950.00.2113.0110.218.0000</del>	<del>GIFTED &amp; TALENTED - READING INTERVENTION</del>			-	0%
<del>TBD_ 401K GIFTED AND TALENTED</del>	<del>401K GIFTED AND TALENTED</del>		2,450		0%
<del>TBD_ 401K GIFTED AND TALENTED</del>	<del>401K GIFTED AND TALENTED - MS/HS</del>	-	1,818		0%
11.950.00.2113.0110.220.0000	BEHAVIORAL INTERVENTION SPECIALIST	87,977	42,405	(45,572)	-52%
11.950.00.2113.0150.220.0000	EXTRA DUTY/STIPEND BIS	-	-	-	0%
<del>11.950.00.2113.0190.218.0000</del>	<del>BONUS LITERACY / MATH COACH</del>		-	-	0%
11.950.00.2113.0190.220.0000	BONUS BEHAVIORAL INTERVENTION SPECIALIST	6,000	3,000	(3,000)	-50%
11.950.00.2113.0210.220.0000	LIFE & DISABILITY - BEHAVIORAL INTERVENTION SPECIALIST		-	-	0%
<del>11.950.00.2113.0220.218.0000</del>	<del>FICA LITERACY/MATH COACH</del>		-	-	0%
11.950.00.2113.0220.220.0000	FICA BEHAVIORAL INTERVENTION SPECIALIST	9,981	3,838	(6,144)	-62%
<del>11.950.00.2113.0251.218.0000</del>	<del>HEALTH - LITERACY/MATH COACH</del>		-	-	0%
11.950.00.2113.0251.220.0000	HEALTH - BEHAVIORAL INTERVENTION SPECIALIST	9,176	4,198	(4,978)	-54%
<del>11.950.00.2113.0252.218.0000</del>	<del>DENTAL - LITERACY/MATH COACH</del>		-	-	0%
11.950.00.2113.0252.220.0000	DENTAL - BEHAVIORAL INTERVENTION SPECIALIST		-	-	0%
<del>11.950.00.2113.0253.218.0000</del>	<del>VISION - LITERACY/MATH COACH</del>		-	-	0%
11.950.00.2113.0253.220.0000	VISION - BEHAVIORAL INTERVENTION SPECIALIST		-	-	0%
<del>11.950.00.2113.0290.218.0000</del>	<del>401k LITERACY/MATH COACH</del>		-	-	0%
11.950.00.2113.0290.220.0000	401k BEHAVIORAL INTERVENTION SPECIALIST	3,759	1,816	(1,943)	-52%
<del>11.950.00.2130.0110.409.0000</del>	<del>HEALTH AIDE</del>		-	-	0%
<del>11.950.00.2130.0210.223.0000</del>	<del>LIFE &amp; DISABILITY - SCHOOL NURSE</del>		-	-	0%
<del>11.950.00.2130.0220.409.0000</del>	<del>FICA HEALTH AIDE</del>		-	-	0%
<del>11.950.00.2130.0252.233.0000</del>	<del>DENTAL - SCHOOL NURSE</del>		-	-	0%
<del>11.950.00.2130.0253.233.0000</del>	<del>VISION - SCHOOL NURSE</del>		-	-	0%
<del>11.950.00.2130.0290.409.0000</del>	<del>401k HEALTH AIDE</del>		-	-	0%
<del>11.950.00.2130.0339.000.3130</del>	<del>NURSING SERVICES</del>		-	-	0%
11.950.00.2130.0610.000.0000	SUPPLIES - HEALTH, MEDICAL, SAFETY	3,600	3,600	-	0%
11.950.13.2130.0610.000.0000	MLO PROGRAM - HEALTH, MEDICAL, SAFETY	-	-	-	0%
	<b>TOTAL SUPPORT SERVICES - PUPIL</b>	<b>402,829</b>	<b>518,007</b>	<b>115,178</b>	<b>29%</b>
<b><u>SUPPORT SERVICES - INSTRUCTIONAL STAFF</u></b>					
11.950.00.2211.0320.000.0000	PROFESSIONAL INST. MGMT	536,379	508,086	(28,293)	-5%
<del>11.950.11.2213.0110.212.0000</del>	<del>CIS/DIR OF INDIVIDUALIZED INSTR-</del>		-	-	0%
11.950.00.2213.0110.218.0000	INSTRUCTIONAL COACH	72,000	72,094	94	0%
<del>TBD_EXTRA DUTY/STIPEND LITERA</del>	<del>EXTRA DUTY/STIPEND INSTRUCTIONAL COACH</del>	-	-	-	0%
<del>11.950.00.2213.0150.212.0000</del>	<del>EXTRA DUTY/STIPEND CIS</del>		-	-	0%
11.950.00.2213.0110.212.0000	BONUS - INSTRUCTIONAL COACH	-	4,500	4,500	0%
<del>11.950.00.2213.0190.212.0000</del>	<del>BONUS CIS</del>		-	-	0%
<del>11.950.00.2213.0210.212.0000</del>	<del>LIFE &amp; DISABILITY - CIS</del>		-	-	0%
11.950.00.2213.0210.218.0000	LIFE & DISABILITY - LITERACY/MATH COACH		-	-	0%
<del>11.950.11.2213.0220.212.0000</del>	<del>FICA CIS/DII MLO</del>		-	-	0%
11.950.00.2213.0220.212.0000	FICA INSTRUCTIONAL COACH	11,092	6,524	(4,568)	-41%
<del>11.950.00.2213.0251.212.0000</del>	<del>HEALTH - CIS</del>		-	-	0%
<del>11.950.11.2213.0251.212.0000</del>	<del>HEALTH - DIR OF INDIV INSTRUCTION MLO</del>		-	-	0%
11.950.00.2213.0251.218.0000	HEALTH - INSTRUCTIONAL COACH	1,860	7,137	5,278	284%
<del>11.950.00.2213.0252.212.0000</del>	<del>DENTAL - CIS</del>		-	-	0%
11.950.00.2213.0252.218.0000	DENTAL - LITERACY/MATH COACH		-	-	0%
<del>11.950.00.2213.0253.212.0000</del>	<del>VISION - CIS</del>		-	-	0%
11.950.00.2213.0253.218.0000	VISION - LITERACY/MATH COACH		-	-	0%
<del>11.950.11.2213.0290.212.0000</del>	<del>401k CIS</del>		-	-	0%
11.950.00.2213.0290.218.0000	401k INSTRUCTIONAL COACH	2,880	3,064	184	6%

Request that this account line be added for FY20  
Request that this account line be added for FY20

50% of 8.5% of State Funding (see also Professional  
Mgmt Services under Executive Administration)

Request account name change  
Request account name change

Request account name change

Request account name change

Request account name change

Request account name change

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.950.00.2213.0320.000.0000	PURCHASED SERVICES - STAFF DEVELOPMENT	40,000	40,800	800	2%
<b>TBD_PURCHASED SERVICES - IT</b>	<b>PURCHASED SERVICES - IT</b>	59,615	-	(59,615)	-100%
11.950.00.2213.0580.000.0000	STAFF DEVELOPMENT FEES/TRAVEL	5,656	4,000	(1,656)	-29%
11.952.00.2213.0580.000.0000	STAFF DEVELOPMENT FEES/TRAVEL - MS/HS	8,485	4,000	(4,485)	-53%
11.950.00.2213.0610.000.0000	SUPPLIES - STAFF DEVELOPMENT	2,651	1,500	(1,151)	-43%
11.952.00.2213.0610.000.0000	SUPPLIES - STAFF DEVELOPMENT	2,651	1,500	(1,151)	-43%
<b>TOTAL SUPPORT SERVICES - INST. STAFF</b>		<b>743,269</b>	<b>653,205</b>	<b>(90,064)</b>	<b>-12%</b>
<b><u>SUPPORT SERVICES - MEDIA CENTER</u></b>					
11.950.00.2222.0640.000.0000	LIBRARY BOOKS & PERIODICALS	5,498	-	(5,498)	-100%
				-	0%
<b>TOTAL SUPPORT SERVICES - MEDIA CENTER</b>		<b>5,498</b>	<b>-</b>	<b>(5,498)</b>	<b>-100%</b>
<b><u>BOARD OF EDUCATION</u></b>					
11.950.00.2311.0580.000.0000	BOARD OF DIRECTORS TRAVEL, REGISTRATION	4,948	5,000	52	1%
11.950.00.2311.0810.000.0000	DUES & FEES - BOARD OF DIRECTORS	2,701	3,000	299	11%
11.950.00.2311.0890.000.0000	MISCELLANEOUS EXP - BOARD	5,000	5,000	-	0%
<b>TOTAL BOARD OF EDUCATION</b>		<b>12,649</b>	<b>13,000</b>	<b>351</b>	<b>3%</b>
<b><u>EXECUTIVE ADMINISTRATION</u></b>					
11.950.00.2315.0331.000.0000	LEGAL SERVICES	12,418	10,000	(2,418)	-19%
11.950.00.2317.0332.000.0000	AUDIT SERVICES	13,246	14,751	1,506	11%
11.950.00.2321.0320.000.0000	PROFESSIONAL MGMT. SERVICES	375,465	508,086	132,620	35%
<b>TOTAL EXECUTIVE ADMINISTRATION</b>		<b>401,129</b>	<b>532,837</b>	<b>131,708</b>	<b>33%</b>

Increased by 2%  
Moved under School Administration Purchased Services  
37K spent in FY18 on these two lines and -8K through Dec. FY19  
(credits from FY18?)

\$185 spent in FY 18 and \$1100 through Jan. FY19

Addressed above under Specials Instruction - two library lines.  
Request elimination of this section

Decreased based upon FY18 and through Dec FY19  
Increased proportionally to enrollment and increased by 2.5%  
50% of 8.5% of State Funding (see also Professional Inst.  
Mgmt Services under Support Services - Instructional  
STaff)

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
<b>SCHOOL ADMINISTRATION</b>					
11.950.00.2400.0110.101.0000	HEAD OF SCHOOL	98,500	103,425	4,925	5%
11.950.00.2400.0190.101.0000	HEAD OF SCHOOL BONUS	5,000	4,500	(500)	-10%
11.950.00.2400.0220.101.0000	FICA HEAD OF SCHOOL	9,004	9,360	356	4%
11.950.00.2400.0251.101.0000	HEALTH - HEAD OF SCHOOL	4,332	10,239	5,907	136%
11.950.00.2400.0290.101.0000	401k HEAD OF SCHOOL	4,140	4,317	177	4%
11.950.00.2400.0110.103.0000	BLRA PROGRAM DIRECTOR	52,530	45,964	(6,566)	-13%
11.952.00.2400.0110.103.0000	BLPA PROGRAM DIRECTOR - MS/HS	35,020	45,964	10,944	31%
11.950.00.2400.0190.103.0000	BLRA PROGRAM DIRECTOR - BONUS	1,800	1,500	(300)	-17%
11.952.00.2400.0190.103.0000	BLPA PROGRAM DIRECTOR - MS/HS - BONUS	1,200	1,500	300	25%
11.950.00.2400.0220.103.0000	FICA PROGRAM DIRECTOR	4,971	4,160	(811)	-16%
11.952.00.2400.0220.103.0000	FICA PROGRAM DIRECTOR MS/HS	3,352	4,160	808	24%
11.950.00.2400.0251.103.0000	HEALTH - PROGRAM DIRECTOR	5,301	4,550	(750)	-14%
11.952.00.2400.0251.103.0000	HEALTH - PROGRAM DIRECTOR - MS/HS	3,534	4,550	1,016	29%
11.950.00.2400.0290.103.0000	401k HS PROGRAM DIRECTOR	2,161	1,899	(263)	-12%
11.952.00.2400.0290.103.0000	401k HS PROGRAM DIRECTOR - MS/HS	1,461	1,899	438	30%
11.950.00.2410.0110.105.0000	PRINCIPAL	88,400	92,820	4,420	5%
11.952.00.2410.0110.105.0000	PRINCIPAL - MS/HS	90,480	95,004	4,524	5%
11.950.00.2410.0110.106.0000	ASSISTANT PRINCIPAL	67,000	70,350	3,350	5%
11.952.00.2410.0110.106.0000	ASSISTANT PRINCIPAL - MS/HS	138,070	144,974	6,904	5%
11.950.11.2410.0110.106.0000	ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.950.00.2410.0110.500.0000	CLERICAL & SUPPORT STAFF	57,289	20,740	(36,548)	-64%
11.952.00.2410.0110.500.0000	CLERICAL & SUPPORT STAFF - MS/HS	-	37,179	37,179	0%
11.950.00.2410.0190.105.0000	BONUS PRINCIPAL	3,000	4,500	1,500	50%
11.952.00.2410.0190.105.0000	BONUS PRINCIPAL - MS/HS	3,000	4,500	1,500	50%
11.950.00.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL	4,500	3,000	(1,500)	-33%
11.952.00.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL - MS/HS	4,500	6,000	1,500	33%
11.950.11.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.950.00.2410.0190.500.0000	BONUS CLERICAL / SUPPORT STAFF	3,000	-	(3,000)	-100%
11.950.00.2410.0220.105.0000	FICA PRINCIPAL	8,388	8,400	12	0%
11.952.00.2410.0220.105.0000	FICA PRINCIPAL - MS/HS	8,547	8,598	51	1%
11.950.00.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL	6,866	6,367	(499)	-7%
11.950.11.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.952.00.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL - MS/HS	13,699	13,021	(678)	-5%
11.950.00.2410.0220.500.0000	FICA CLERICAL & SUPPORT STAFF	7,404	1,877	(5,527)	-75%
11.952.00.2410.0220.500.0000	FICA CLERICAL & SUPPORT STAFF MS/HS	-	3,365	3,365	0%
11.950.00.2410.0251.105.0000	HEALTH - PRINCIPAL	6,800	9,189	2,389	35%
11.952.00.2410.0251.105.0000	HEALTH - PRINCIPAL MS/HS	8,835	9,405	571	6%
11.950.00.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL	6,712	6,965	252	4%
11.952.00.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL - MS/HS	13,424	14,100	676	5%
11.950.11.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.950.00.2410.0251.500.0000	HEALTH - CLERICAL & SUPPORT STAFF	17,089	2,053	(15,036)	-88%
11.952.00.2410.0251.500.0000	HEALTH - CLERICAL & SUPPORT STAFF - MS/HS	-	3,681	3,681	0%
11.950.00.2410.0252.105.0000	DENTAL - PRINCIPAL	-	-	-	0%
11.950.00.2410.0252.106.0000	DENTAL - ASSISTANT PRINCIPAL	-	-	-	0%
11.950.00.2410.0252.500.0000	DENTAL - CLERICAL & SUPPORT STAFF	-	-	-	0%
11.950.00.2410.0253.105.0000	VISION - PRINCIPAL	-	-	-	0%
11.950.00.2410.0253.106.0000	VISION - ASSISTANT PRINCIPAL	-	-	-	0%
11.950.00.2410.0253.500.0000	VISION - CLERICAL & SUPPORT STAFF	-	-	-	0%
11.950.00.2410.0290.105.0000	401k PRINCIPAL	3,656	3,893	237	6%
11.952.00.2410.0290.105.0000	401k PRINCIPAL - MS/HS	3,739	3,980	241	6%
11.950.00.2410.0290.106.0000	401k ASSISTANT PRINCIPAL	2,860	2,934	74	3%

Could we drop the term "Program" from all of these account names?

ACCOUNT	DESCRIPTION	Amended	Proposed	Change from	Change from
		FY19 Budget	FY20 Budget	Previous FY	Previous FY
				\$	%
11.952.00.2410.0290.106.0000	401k ASSISTANT PRINCIPAL - MS/HS	5,703	6,039	336	6%
11.950.11.2410.0290.106.0000	401k ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.950.00.2410.0290.500.0000	401k CLERICAL & SUPPORT STAFF	2,412	850	(1,561)	-65%
11.952.00.2410.0290.500.0000	401k CLERICAL & SUPPORT STAFF - MS/HS	-	1,527	1,527	0%
11.950.00.2410.0340.000.0000	PURCHASED SERVICES - ADMINISTRATION	7,070	65,000	57,930	819%
11.950.00.2410.0533.000.0000	POSTAGE	4,398	2,000	(2,398)	-55%
11.950.00.2410.0550.000.0000	PRINTING, BINDING, DUPLICATION	1,061	400	(661)	-62%
11.952.00.2410.0550.000.0000	PRINTING, BINDING, DUPLICATION	-	400	400	0%
11.950.00.2410.0580.000.0000	ADMIN TRAVEL, REGISTRATION	5,303	4,000	(1,303)	-25%
11.950.00.2410.0610.000.0000	SUPPLIES - GENERAL OFFICE	30,789	16,000	(14,789)	-48%
11.952.00.2410.0610.000.0000	SUPPLIES - GENERAL OFFICE MS/HS	5,896	12,000	6,104	104%
11.950.00.2410.0611.000.0000	SUPPLIES - STUDENT FEES	5,498	2,000	(3,498)	-64%
11.952.00.2410.0611.000.0000	SUPPLIES - STUDENT FEES	5,498	4,000	(1,498)	-27%
11.950.00.2410.0650.000.0000	GENERAL ELECTRONIC MEDIA MATERIALS	12,000	9,000	(3,000)	-25%
11.950.00.2410.0735.000.0000	Non-Capital Equipment expense	3,712	2,000	(1,712)	-46%
11.952.00.2410.0735.000.0000	Non-Capital Equipment expense	3,712	2,000	(1,712)	-46%
11.950.00.2410.0810.000.0000	DUES & FEES - ADMINISTRATIVE	12,020	1,000	(11,020)	-92%
11.952.00.2410.0810.000.0000	DUES & FEES - ADMINISTRATIVE	-	1,000	1,000	0%
11.950.00.2410.0890.000.0000	MISCELLANEOUS EXP - ADMINISTRATIVE	12,848	12,000	(848)	-7%
11.952.00.2410.0890.000.0000	MISCELLANEOUS EXP - ADMINISTRATIVE MS/HS	12,848	12,000	(848)	-7%
TOTAL SCHOOL ADMINISTRATION		930,332	978,097	47,765	5%
BUSINESS SUPPORT SERVICES					
11.950.00.2500.0594.000.0000	ACCOUNTING DISTRICT FEE - D49	236,447	263,323	26,875	11%
11.950.00.2510.0110.509.0000	BUSINESS MANAGER	53,045	55,697	2,652	5%
11.950.00.2510.0190.509.0000	BONUS BUSINESS MANAGER	3,000	3,000	-	0%
11.950.00.2510.0220.509.0000	FICA BUSINESS MANAGER	5,683	5,041	(643)	-11%
11.950.00.2510.0251.509.0000	HEALTH - BUSINESS MANAGER	8,702	5,514	(3,188)	-37%
11.950.00.2510.0252.509.0000	DENTAL - BUSINESS MANAGER	-	-	-	0%
11.950.00.2510.0253.509.0000	VISION - BUSINESS MANAGER	-	-	-	0%
11.950.00.2510.0290.509.0000	401k BUSINESS MANAGER	2,242	2,348	106	5%
11.950.00.2510.0313.000.0000	BANKING FEES	4,968	1,000	(3,968)	-80%
11.950.00.2510.0339.000.0000	BACKGROUND CHECKS	2,199	1,000	(1,199)	-55%
11.950.00.2515.0339.000.0000	PAYROLL SERVICES	60,648	67,542	6,894	11%
TOTAL BUSINESS SUPPORT SERVICES		376,935	404,464	27,529	7%
OPERATIONS & MAINTENANCE					
11.950.00.2620.0110.608.0000	CUSTODIAL	52,043	116,790	64,747	124%
11.952.00.2620.0110.608.0000	CUSTODIAL - MS/HS	52,749	96,611	43,862	83%
11.950.00.2620.0190.608.0000	BONUS CUSTODIAL	-	-	-	0%
11.950.00.2620.0150.608.0000	PROJECT OVERSIGHT STIPEND	-	-	-	0%
11.950.00.2620.0220.608.0000	FICA CUSTODIAL	8,383	10,273	1,890	23%
11.952.00.2620.0220.608.0000	FICA CUSTODIAL - MS/HS	6,827	8,530	1,703	25%
11.950.00.2620.0251.608.0000	HEALTH - CUSTODIAL	10,372	11,238	866	8%
11.952.00.2620.0251.608.0000	HEALTH - CUSTODIAL - MS/HS	10,372	9,331	(1,041)	-10%
11.950.00.2620.0252.608.0000	DENTAL - CUSTODIAL	-	-	-	0%

Increase due to Accel-IT technician compensation costs being moved to this account line

As of Jan FY19 about \$600 had been spent --> reduce significantly

As of Jan FY19 about \$100 had been spent on these two lines

As of Jan FY19 about \$200 had been attributed to this line, but July Conference travel must have been booked elsewhere. In FY18, about \$3600 was spent  
As of Jan FY19 about \$12K of the \$36K had been spent --> these two lines can be reduced

These should be used when purchasing supplies for courses with fees  
These should be used when purchasing supplies for courses with fees

As of Jan FY19, \$1.5K spent. About \$9K in FY18  
As of Jan FY19 zero dollars spent  
As of Jan FY19 \$1400 spent  
As of Jan FY19 about \$400 spent  
As of Jan FY19 about \$400 spent

Request account name change

Increased proportionally to district funding increase

\$500 spent in FY18 and \$100 spent through JanFY19  
\$630 spent in FY18 and \$50 spent through Jan FY19  
Increased proportionally to district funding increase

Custodial category includes building aides  
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ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %	
11.950.00.2620.0253.608.0000	VISION - CUSTODIAL		-	-	0%	Custodial category includes building aides
11.950.00.2620.0290.608.0000	401k CUSTODIAL	2,704	4,672	1,968	73%	Custodial category includes building aides
11.952.00.2620.0290.608.0000	401k CUSTODIAL - MS/HS	2,110	3,864	1,754	83%	Custodial category includes building aides
11.950.00.2620.0110.103.0000	FACILITIES MANAGER	54,106	28,406	(25,700)	-48%	
11.952.00.2620.0110.103.0000	FACILITIES MANAGER - MS/HS	-	28,406	28,406	0%	Moved account line
11.950.00.2620.0190.103.0000	BONUS FACILITIES MANAGER	3,000	1,500	(1,500)	-50%	
11.952.00.2620.0190.103.0000	BONUS FACILITIES MANAGER - MS/HS	-	1,500	1,500	0%	Moved account line and changed account name for consistency
11.950.00.2620.0220.103.0000	FICA FACILITIES MANAGER	5,765	2,571	(3,194)	-55%	Changed account name (removed "HS")
11.952.00.2620.0220.103.0000	FICA FACILITIES MANAGER - MS/HS	-	2,571	2,571	0%	Moved account line and changed account name for consistency
11.950.00.2620.0251.103.0000	HEALTH - FACILITIES MANAGER	5,296	2,812	(2,484)	-47%	Changed account name (removed "HS")
11.952.00.2620.0251.103.0000	HEALTH - FACILITIES MANAGER - MS/HS	-	2,812	2,812	0%	Moved account line and changed account name for consistency
11.950.00.2620.0290.103.0000	401k FACILITIES MANAGER	2,284	1,196	(1,088)	-48%	Changed account name (removed "HS")
11.952.00.2620.0290.103.0000	401k FACILITIES MANAGER - MS/HS	-	1,196	1,196	0%	
11.950.00.2620.0411.000.0000	WATER/SEWAGE	51,333	45,000	(6,333)	-12%	\$22K spent through Jan FY19
11.952.00.2620.0411.000.0000	WATER/SEWAGE - MS/HS	34,458	30,000	(4,458)	-13%	\$14K spent through Jan FY19 - approximately same # of users (gaining students, but losing FHEP)
11.950.00.2620.0421.000.0000	DISPOSAL SERVICE	7,416	4,800	(2,616)	-35%	Adjusted per Jan FY19 amounts
11.952.00.2620.0421.000.0000	DISPOSAL SERVICE - MS/HS	4,944	4,800	(144)	-3%	Adjusted per Jan FY19 amounts
11.950.00.2620.0422.000.0000	SNOW REMOVAL	11,845	5,000	(6,845)	-58%	\$510 spent in FY18 and \$500 spent through Jan FY19
11.950.00.2620.0423.000.0000	CUSTODIAL SERVICES(includes BLPA Moving Costs)	5,505	2,000	(3,505)	-64%	Remove parenthetical from account name - \$0 spent through Jan FY19
11.950.00.2620.0424.000.0000	Lawn Care	18,500	13,000	(5,500)	-30%	Per Brightview Quote for lawncare + \$2000 winter watering and incidentals
11.952.00.2620.0424.000.0000	Lawn Care MS/HS	28,500	39,400	10,900	38%	Per Brightview Quote for lawncare and re-seeding athletic field +\$2000 winter watering & incidentals
11.950.00.2620.0430.000.0000	REPAIRS & MAINT - FACILITY	43,260	45,000	1,740	4%	\$22K spent through Jan FY19
11.952.00.2620.0430.000.0000	REPAIRS & MAINT - FACILITY - MS/HS	44,340	40,000	(4,340)	-10%	\$19K spent through Jan FY19
11.950.00.2620.0431.000.0000	REPAIRS / MAINT - EQUIPMENT	5,150	5,000	(150)	-3%	
11.950.00.2620.0441.000.0000	FACILITY RENT / BUILDING LEASE	1,369,277	1,412,629	43,352	3%	1,763,200
11.950.00.2620.0441.000.3113	CAPITAL CONSTRUCTION FACILITY RENT/BUILDING LEASE	393,923	403,771	9,848	3%	1,816,400
11.950.00.2620.0442.000.0000	EQUIPMENT RENTAL	40,170	36,000	(4,170)	-10%	\$16K spent through Jan FY19
11.950.00.2620.0531.000.0000	TELEPHONE	20,394	20,000	(394)	-2%	\$10K spent through Jan FY19
11.952.00.2620.0531.000.0000	TELEPHONE - MS/HS	13,596	11,000	(2,596)	-19%	\$5K spent through Jan FY19 - expect an increase with more staff
11.950.00.2620.0534.000.0000	INTERNET ONLINE SERVICE	16,686	10,000	(6,686)	-40%	\$4K spent through Jan FY19
11.952.00.2620.0534.000.0000	INTERNET ONLINE SERVICE - MS/HS	11,124	15,000	3,876	35%	\$6K spent through Jan FY19 - expect an increase with more staff and students
11.950.00.2620.0610.000.0000	SUPPLIES - JANITORIAL	28,428	20,000	(8,428)	-30%	\$10K spent through Jan FY19
11.952.00.2620.0610.000.0000	SUPPLIES - JANITORIAL - MS/HS	18,952	20,000	1,048	6%	\$7K spent through Jan FY19 - expect an increase with more staff
11.950.00.2620.0621.000.0000	NATURAL GAS / ELECTRICITY	124,218	70,000	(54,218)	-44%	\$29K spent through Jan FY19
11.952.00.2620.0621.000.0000	NATURAL GAS / ELECTRICITY - MS/HS	82,812	90,000	7,188	9%	\$38K spent through Jan FY19 - expect an increase with more staff
11.952.00.2620.0731.000.0000	EQUIPMENT - DEPRECIABLE	10,300	5,000	(5,300)	-51%	\$0 spent through Jan. FY19
11.950.00.2660.0110.636.0000	SECURITY / CROSSING GUARDS	11,214	10,568	(645)	-6%	
11.950.00.2660.0220.636.0000	FICA SECURITY / CROSSING GUARDS	3,492	919	(2,573)	-74%	
TBD_HEALTH - SECURITY / CROSSING GUARDS	HEALTH - SECURITY / CROSSING GUARDS	-	1,005	1,005	0%	Request that this account line be added for FY20
11.950.00.2660.0290.636.0000	401k SECURITY / CROSSING GUARDS	449	423	(26)	-6%	
11.950.00.2660.0426.000.0000	SECURITY SERVICES	5,058	45,000	39,942	790%	Purchase security services (e.g. off-duty CSPD)
11.952.00.2660.0722.000.0000	ALARM SYSTEMS	-	8,000	8,000	0%	\$3.5K spent through Jan. FY19
11.950.00.2660.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY- SECURITY	-	2,000	2,000	0%	\$5K spent through Jan FY19 on these two lines
11.952.00.2660.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY- SECURITY	16,520	8,000	(8,520)	-52%	Request account name change to "CAPITAL OUTLAY - TECHNOLOGY- SECURITY - MS/HS"

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
TOTAL OPERATIONS & MAINTENANCE		2,637,872	2,757,594	119,721	5%
CENTRAL SUPPORT & COMMUNITY SERVICES					
11.950.00.2823.0340.000.0000	PROFESSIONAL MARKETING	20,000	20,000	-	0%
11.950.00.2823.0540.000.0000	ADVERTISING / RECRUITING	1,000	1,000	-	0%
11.950.00.2830.0594.000.0000	HUMAN RESOURCES PURCHASED - D49	3,535	-	(3,535)	-100%
11.950.00.2835.0110.233.0000	SCHOOL NURSE	-	-	-	0%
11.950.00.2835.0220.233.0000	FICA SCHOOL NURSE	-	-	-	0%
11.950.00.2835.0251.233.0000	HEALTH - SCHOOL NURSE	-	-	-	0%
11.950.00.2835.0290.233.0000	401k SCHOOL NURSE	-	-	-	0%
11.950.00.2850.0521.000.0000	PROPERTY/LIABILITY INSURANCE	61,000	68,928	7,928	13%
11.950.00.2850.0525.000.0000	UNEMPLOYMENT INSURANCE	#REF!	#REF!	#REF!	0%
11.950.00.2850.0526.000.0000	WORKERS COMP INSURANCE	58,225	-	(58,225)	-100%
11.950.00.3300.0110.403.0000	BEFORE/AFTER SCHOOL LEADER			-	0%
11.950.00.3300.0190.403.0000	BONUS BEFORE/AFTER SCHOL LEADER			-	0%
11.950.00.3300.0220.403.0000	FICA BEFORE/AFTER SCHOOL LEADER			-	0%
11.950.00.3300.0290.403.0000	401k BEFORE/AFTER SCHOOL LEADER			-	0%
TOTAL CENTRAL SUPPORT/COMM SERVICES		143,760	89,928	(53,833)	-37%
OUTGOING TRANSFERS & OTHER TRANSACTIONS					
11.950.00.4600.0450.000.0000	BUILDING RENOVATION SERVICES	-	-	-	0%
11.950.10.4600.0450.000.0000	BUILDING RENOVATION SERVICES - MLO	42,220	42,220	-	0%
11.950.00.4600.0722.000.0000	BUILDING IMPROVEMENTS	820,000	10,000	(810,000)	-99%
11.950.10.4600.0722.000.0000	BUILDING IMPROVEMENTS - MLO	-	107,780	107,780	0%
11.950.00.5000.5621.000.0000	TRANSFER TO CAPITAL RESERVE	-	-	-	0%
11.950.00.5000.5651.000.0000	TRANSFER TO FOOD SERVICE	36,705	38,747	2,042	6%
11.950.00.5100.0832.000.0000	SHORT TERM INTEREST	-	-	-	0%
11.950.00.5100.0833.000.0000	CAPITAL LEASE REDEMPTION - INTEREST	-	-	-	0%
11.950.00.5100.0913.000.0000	CAPITAL LEASE REDEMPTION - PRINCIPAL	-	-	-	0%
11.950.00.9100.0840.000.0000	UNRESTRICTED 5% WORKING CAPITAL RESERVE	-	-	-	0%
11.950.00.9310.0840.000.0000	TABOR RESERVE 3%	28,625	43,299	14,674	51%
11.950.00.9900.0840.000.4394	FEDERAL STIMULUS FUNDS - FISCAL EMERGENCY RESERVE	-	-	-	0%
TOTAL OUTGOING /OTHER TRANSACTIONS		927,550	242,045	(685,505)	-74%
TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS)		11,925,080	12,245,807	320,726	3%
CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB)		256,134	392,684	136,550	53%
PRIOR YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)		1,750,597	2,006,731	256,134	15%
EXPECTED CURRENT YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)		2,006,731	2,399,415	392,684	20%

\$ 354,620

The coverage ratio increases from 1.1 to 1.2 in FY20 --> estimated current year change in fund balance >= \$354620



BLRA STAFFING - FY20 BUDGET										Payroll Taxes-Employers Share										Insurance-Employers Share				Workmen Comp. .70 2.99
Last Name, First Name	Grade	Title	Split	Status	CIL	Increase			Annual Salary with CIL	Anticipated Bonus	Salary + Bonus	Soc. Sec. 6.20%	Medicare 1.45%	401k Match 4.00%	FUTA/SUTA 1.40%	Total Taxes	Hlth/Dtl/Vsn/Life : 9.90%	Total Insurance						
						18-19 Salary	Merit	%age																
						1,500		5.00%		3,000														
1st	Teacher	100.00%				36,781	1,500	1,839	40,120	3,000	43,120	2,487	582	1,725	562	5,356	3,972	3,972	449					
1st	Teacher	100.00%				34,628	1,500	1,731	37,859	3,000	40,859	2,347	549	1,634	530	5,061	3,748	3,748	427					
1st	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	497					
1st	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
1st	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
2nd	Teacher	100.00%				41,328	1,500	2,066	44,894	3,000	47,894	2,783	651	1,916	629	5,979	4,445	4,445	490					
2nd	Teacher	100.00%				33,949	1,500	1,697	37,146	3,000	40,146	2,303	539	1,606	520	4,968	3,677	3,677	367					
2nd	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	488					
2nd	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	452					
2nd	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
3rd	Teacher	100.00%				39,140	1,500	1,957	42,597	3,000	45,597	2,641	618	1,824	596	5,679	4,217	4,217	497					
3rd	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	437					
3rd	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	488					
3rd	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
3rd	Teacher	100.00%				35,000	1,500	1,750	38,250	3,000	41,250	2,372	555	1,650	536	5,112	3,787	3,787	506					
4th	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	489					
4th	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	461					
4th	Teacher	100.00%				36,000	1,500	1,800	39,300	3,000	42,300	2,437	570	1,692	550	5,249	3,891	3,891	467					
4th	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
4th	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
5th	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	436					
5th	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	508					
5th	Teacher	100.00%				38,192	1,500	1,910	41,602	3,000	44,602	2,579	603	1,784	582	5,549	4,119	4,119	534					
5th	Teacher	100.00%				43,000	1,500	2,150	46,650	3,000	49,650	2,892	676	1,986	653	6,208	4,618	4,618	506					
5th	Teacher	50.00%				38,500	750	1,925	20,588	1,500	22,088	1,276	299	884	288	2,747	2,038	2,038	457					
5th	Teacher	50.00%				35,710	750	1,786	19,123	1,500	20,623	1,186	277	825	268	2,556	1,893	1,893	427					
K	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	471					
K	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	512					
K	Teacher	100.00%				45,921	1,500	2,296	49,717	3,000	52,717	3,082	721	2,109	696	6,608	4,922	4,922	533					
K	Teacher	100.00%				33,949	1,500	1,697	37,146	3,000	40,146	2,303	539	1,606	520	4,968	3,677	3,677	205					
K	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
TOTAL: TEACHERS - ELEMENTARY			30.00			1,054,218	45,000	54,566	1,151,179	90,000	1,241,179	71,373	16,692	49,647	16,117	153,829	113,967	113,967	14,650					
MS ELA	Teacher	100.00%				41,200	1,500	2,060	44,760	3,000	47,760	2,775	649	1,910	627	5,961	4,431	4,431	449					
MS ELA	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	205					
MS ELA	Teacher	100.00%				33,500	1,500	1,675	36,675	3,000	39,675	2,274	532	1,587	513	4,906	3,631	3,631	506					
MS ELA	Teacher	100.00%				41,328	1,500	2,066	44,894	3,000	47,894	2,783	651	1,916	629	5,979	4,445	4,445	205					
MS Math	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	506					
MS Math	Teacher	100.00%				35,000	1,500	1,750	38,250	3,000	41,250	2,372	555	1,650	536	5,112	3,787	3,787	205					
MS Math	Teacher	100.00%				37,595	1,500	1,880	40,975	3,000	43,975	2,540	594	1,759	574	5,467	4,057	4,057	506					
MS Science	Teacher	100.00%				36,781	1,500	1,839	40,120	3,000	43,120	2,487	582	1,725	562	5,356	3,972	3,972	205					
MS Science	Teacher	100.00%				43,285	1,500	2,164	46,949	3,000	49,949	2,911	681	1,998	657	6,247	4,648	4,648	506					
MS Science	Teacher	100.00%				40,000	1,500	2,000	43,500	3,000	46,500	2,697	631	1,860	609	5,797	4,307	4,307	205					
MS SS	Teacher	100.00%				36,000	1,500	1,800	39,300	3,000	42,300	2,437	570	1,692	550	5,249	3,891	3,891	205					
MS SS	Teacher	100.00%				40,193	1,500	2,010	43,703	3,000	46,703	2,710	634	1,868	612	5,823	4,327	4,327	506					
MS SS	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	205					
TOTAL: TEACHERS - MIDDLE SCHOOL			13.00			483,882	19,500	24,194	527,576	39,000	566,576	32,710	7,650	22,663	7,386	70,409	52,230	52,230	4,417					
HS ELA	Teacher	100.00%				38,522	1,500	1,926	41,948	3,000	44,948	2,601	608	1,798	587	5,594	4,153	4,153	449					
HS Math	Teacher	100.00%				41,788	1,500	2,089	45,377	3,000	48,377	2,813	658	1,935	635	6,042	4,492	4,492	205					
HS Science	Teacher	100.00%				44,209	1,500	2,210	47,919	3,000	50,919	2,971	695	2,037	671	6,373	4,744	4,744	205					
HS SS	Teacher	100.00%				41,200	1,500	2,060	44,760	3,000	47,760	2,775	649	1,910	627	5,961	4,431	4,431	205					
HS ELA	Teacher	100.00%				35,589	1,500	1,779	38,868	3,000	41,868	2,410	564	1,675	544	5,192	3,848	3,848	205					
HS	Teacher	100.00%				33,500	1,500	1,675	36,675	3,000	39,675	2,274	532	1,587	513	4,906	3,631	3,631	205					
HS Science	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	205					
HS SS	Teacher	100.00%				45,500	1,500	2,275	49,275	3,000	52,275	3,055	714	2,091	690	6,550	4,878	4,878	205					
TBH	HS ELA Teacher	100.00% NEW				0	0	0	42,684	0	42,684	2,646	619	1,707	598	5,570	4,226	4,226	205					
TBH	HS Math Teacher	100.00% NEW				0	0	0	42,684	0	42,684	2,646	619	1,707	598	5,570	4,226	4,226	205					
TBH	HS Science Teacher	100.00% NEW				0	0	0	42,684	0	42,684	2,646	619	1,707	598	5,570	4,226	4,226	205					
TBH	HS SS Teacher	100.00% NEW				0	0	0	42,684	0	42,684	2,646	619	1,707	598									



	BLPA	Teacher	100.00%	33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	205
	BLRA	Teacher	100.00%	43,260	1,500	2,163	46,923	3,000	49,923	2,909	680	1,997	657	6,243	4,645	4,645	205
TBH	BLPA	Teacher	100.00% NEW	0	0	0	41,796	0	41,796	2,591	606	1,672	585	5,454	4,138	4,138	205
SUB-TOTAL: BLRA				2.00	83,430	3,000	4,172	90,602	6,000	96,602	5,617	1,314	3,864	1,268	12,064	8,970	410
SUB-TOTAL: BLPA				7.00	223,586	9,000	11,179	285,561	18,000	303,561	17,705	4,141	12,142	3,998	37,986	28,271	1,679
TOTAL: TEACHERS - SPECIALS				9.00	307,016	12,000	15,351	376,163	24,000	400,163	23,322	5,454	16,007	5,266	50,049	37,240	2,089
	BLPA	Teacher	100.00%	33,949	1,500	1,697	37,146	3,000	40,146	2,303	539	1,606	520	4,968	3,677	3,677	449
	BLPA	Teacher	16.67%	33,949	250	1,697	5,983	500	6,483	371	87	259	84	801	592	592	449
	BLRA	Teacher	100.00%	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	205
SUB-TOTAL: BLRA				1.00	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	205
SUB-TOTAL: BLPA				1.17	67,898	1,750	3,395	43,129	3,500	46,629	2,674	625	1,865	604	5,768	4,270	898
TOTAL: TEACHERS - ART				2.17	100,898	3,250	5,045	79,279	6,500	85,779	4,915	1,150	3,431	1,110	10,606	7,849	1,103
	BLPA	Teacher	100.00%	43,111	1,500	2,156	46,767	3,000	49,767	2,900	678	1,991	655	6,223	4,630	4,630	449
	BLPA	Teacher	100.00%	43,000	1,500	2,150	46,650	3,000	49,650	2,892	676	1,986	653	6,208	4,618	4,618	205
	BLRA	Teacher	100.00%	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	4,618	205
SUB-TOTAL: BLRA				1.00	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	205
SUB-TOTAL: BLPA				2.00	86,111	3,000	4,306	93,417	6,000	99,417	5,792	1,355	3,977	1,308	12,431	9,248	654
TOTAL: TEACHERS - FOREIGN LANGUAGE				3.00	119,111	4,500	5,956	129,567	9,000	138,567	8,033	1,879	5,543	1,814	17,268	12,827	859
	BLPA	Teacher	100.00%	37,369	1,500	1,868	40,737	3,000	43,737	2,526	591	1,750	570	5,436	4,033	4,033	449
	BLPA	Teacher	16.67%	37,369	250	1,868	6,581	500	7,081	408	95	283	92	879	652	652	449
	BLRA	Teacher	100.00%	33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	205
SUB-TOTAL: BLRA				1.00	33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	205
SUB-TOTAL: BLPA				1.17	74,738	1,750	3,737	47,319	3,500	50,819	2,934	686	2,033	662	6,315	4,685	898
TOTAL: TEACHERS - MUSIC				2.17	108,213	3,250	5,411	83,967	6,500	90,467	5,206	1,218	3,619	1,176	11,218	8,313	1,103
	BLPA	Teacher - Gifted/Talented	100.00%	39,000	1,500	1,950	42,450	3,000	45,450	2,632	616	1,818	594	5,660	4,203	4,203	449
	BLRA	Teacher - Gifted/Talented	50.00%	38,500	750	1,925	20,588	1,500	22,088	1,276	299	884	288	2,747	2,038	2,038	205
	BLRA	Teacher - Gifted/Talented	100.00%	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	2,038	205
SUB-TOTAL: BLRA				1.50	71,500	2,250	3,575	56,738	4,500	61,238	3,518	823	2,450	794	7,584	5,617	410
SUB-TOTAL: BLPA				1.00	39,000	1,500	1,950	42,450	3,000	45,450	2,632	616	1,818	594	5,660	4,203	449
TOTAL: GIFTED/TALENTEd				2.50	110,500	3,750	5,525	99,188	7,500	106,688	6,150	1,438	4,268	1,389	13,244	9,820	859
	BLPA	Counselor	100.00%	40,000	1,500	2,000	43,500	3,000	46,500	2,697	631	1,860	609	5,797	4,307	4,307	449
	BLPA	Counselor	100.00%	40,000	1,500	2,000	43,500	3,000	46,500	2,697	631	1,860	609	5,797	4,307	4,307	205
	BLPA	Counselor	100.00%	44,000	1,500	2,200	47,700	3,000	50,700	2,957	692	2,028	668	6,345	4,722	4,722	205
	BLRA	Counselor	100.00%	47,500	1,500	2,375	51,375	3,000	54,375	3,185	745	2,175	719	6,824	5,086	5,086	205
SUB-TOTAL: BLRA				1.00	47,500	1,500	2,375	51,375	3,000	54,375	3,185	745	2,175	719	6,824	5,086	205
SUB-TOTAL: BLPA				3.00	124,000	4,500	6,200	134,700	9,000	143,700	8,351	1,953	5,748	1,886	17,938	13,335	859
TOTAL: COUNSELOR				4.00	171,500	6,000	8,575	186,075	12,000	198,075	11,537	2,698	7,923	2,605	24,763	18,421	1,064
Substitutes	BLRA	Substitute Teacher	100.00% NEW	93,292	0	4,665	97,957	0	97,957	6,073	1,420	3,918	1,371	12,783	-	-	449
Substitutes	BLPA-MS	Substitute Teacher	100.00% NEW	44,469	0	2,223	46,692	0	46,692	2,895	677	1,868	654	6,093	-	-	205
Substitutes	BLPA-HS	Substitute Teacher	150.00% NEW	24,878	0	1,244	39,183	0	39,183	2,429	568	1,567	549	5,113	-	-	205
TOTAL: SUBSTITUTES				162,639	-	8,132	183,832	-	183,832	11,398	2,666	7,353	2,574	23,990	-	-	859
				Hourly Rate	Hrs/Day	Days	Annual Pay	Anticipated Hourly Raise	Annual Pay + Raise								
	BLRA	Clerical Support/Admin Asst	100.00%	13.79	8	188	20,740	0.69	21,259	1,286	301	850	290	2,727	2,053	2,053	351
	BLPA	Clerical Support/Admin Asst	100.00%	13.39	8	188	20,139	0.67	20,642	1,249	292	826	282	2,648	1,994	1,994	351
	BLPA	Clerical Support/Admin Asst	62.50%	11.33	5	188	10,650	0.67	10,965	660	154	439	149	1,402	1,054	1,054	351
TBH	BLPA	Clerical Support/Admin Asst	37.50% NEW	11.33	3	188	6,390	0.67	6,579	396	93	263	89	841	633	633	351
SUB-TOTAL: BLRA				1.00			20,740		21,259	1,286	301	850	290	2,727	2,053	2,053	351
SUB-TOTAL: BLPA				2.00			37,179		38,186	2,305	539	1,527	521	4,892	3,681	3,681	1,053
TOTAL CLERICAL/SUPPORT				3.00			57,919		59,445	3,591	840	2,378	811	7,619	5,734	5,734	1,404
	BLPA	Building Aide	100.00%	13.39	8	260	27,851	0.67	28,547	1,727	404	1,142	390	3,662	2,757	2,757	449
	BLPA	Building Aide	50.00%	12.00	4	160	7,680	0.60	7,872	476	111	315	108	1,010	760	760	205
TBH	BLPA	Building Aide	50.00% NEW	12.00	4	160	7,680	0.60	7,872	476	111	315	108	1,010	760	760	205
	BLRA	Building Aide	100.00%	13.79	8	260	28,683	0.69	29,400	1,778	416	1,176	402	3,772	2,840	2,840	449
	BLRA	Building Aide	62.50%	11.33	5	200	11,330	0.67	11,665	702	164	467	159	1,492	1,122	1,122	205
	BLRA	Building Aide	62.50%	11.10	5	183	10,157	0.90	10,568	630	147	423	142	1,342	1,005	1,005	449
	BLRA	Building Aide	100.00%	x	11.14	8	188	0.86	17,401	1,039	243	696	235	2,212	1,659	1,659	205
SUB-TOTAL: BLRA				3.25			66,924		69,035	4,149	970	2,761	937	8,818	6,626	6,626	1,308
SUB-TOTAL: BLPA				2.00			43,211		44,291	2,679	627	1,772	605	5,682	4,278	4,278	859
TOTAL: BUILDING AIDES				5.25			110,135		113,326	6,828	1,597	4,533	1,542	14,500	10,903	10,903	2,167
	BLPA	Instructional Aide	100.00%	11.10	8	188	16,694	0.90	17,371	1,035	242	695	234	2,206	1,653	1,653	449
	BLPA	Instructional Aide	100.00%	14.42	8	188	21,688	0.72	22,230	1,345	314	889	304	2,852	2,147	2,147	205
	BLRA	Instructional Aide	62.50%	11.10	5	183	10,157	0.90	10,568	630	147	423	142	1,342	1,005	1,005	449
	BLRA	Instructional Aide	62.50%	11.10	5	183	10,157	0.90	10,568	630	147	423	142	1,342	1,005	1,005	205

	BLRA	Instructional Aide	100.00%		11.10	8	188	16,694	0.90	17,371	1,035	242	695	234	2,206	1,653	1,653	449
SUB-TOTAL: BLRA Instructional Aide			2.25					37,007		38,508	2,294	537	1,540	518	4,889	3,664	3,664	1,103
SUB-TOTAL: BLPA Instructional Aide			2.00					38,382		39,601	2,380	557	1,584	537	5,058	3,800	3,800	654
TOTAL: INSTRUCTIONAL AIDES			4.25					75,389		78,109	4,674	1,093	3,124	1,055	9,947	7,464	7,464	1,757
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
SUB-TOTAL: BLRA Crossing Guard			0.63					10,157		10,568	630	147	423	142	1,342	1,005	1,005	1,606
SUB-TOTAL: BLPA Crossing Guard			0.00					-		-	-	-	-	-	-	-	-	-
TOTAL: CROSSING GUARDS			0.63					10,157		10,568	630	147	423	142	1,342	1,005	1,005	1,606
	BLRA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
	BLPA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
	BLRA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
	BLPA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
	BLRA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
SUB-TOTAL: BLRA Lunch Aide			1.13					18,282		19,023	1,133	265	761	256	2,415	1,810	1,810	964
SUB-TOTAL: BLPA Lunch Aide			0.75					12,188		12,682	756	177	507	171	1,610	1,207	1,207	642
TOTAL: LUNCH AIDE			1.88			12		30,470		31,705	1,889	442	1,268	427	4,026	3,016	3,016	1,606
	BLPA	Custodian	100.00%		12.36	8	260	25,709	0.62	26,352	1,594	373	1,054	360	3,381	2,545	2,545	449
	BLPA	Custodian	50.00%		12.00	4	260	12,480	0.60	12,792	774	181	512	175	1,641	1,236	1,236	205
	BLPA	Custodian	50.00%		12.36	4	260	12,854	0.62	13,176	797	186	527	180	1,690	1,273	1,273	449
	BLRA	Custodian	100.00%		12.53	8	260	26,062	0.63	26,714	1,616	378	1,069	365	3,427	2,580	2,580	205
	BLRA	Custodian	100.00%		12.83	8	200	20,528	0.64	21,041	1,273	298	842	287	2,699	2,032	2,032	449
SUB-TOTAL: BLRA Custodian			2.00					46,590		47,755	2,889	676	1,910	652	6,127	4,612	4,612	654
SUB-TOTAL: BLPA Custodian			2.00					51,043		52,319	3,165	740	2,093	715	6,712	5,053	5,053	1,103
TOTAL: CUSTODIAN			4.00					97,634		100,074	6,053	1,416	4,003	1,367	12,839	9,666	9,666	1,757
	BLRA	Facilities Manager	50.00%		54,106	0	2,705	28,406	1,500	29,906	1,761	412	1,196	398	3,767	2,812	2,812	1,572
	BLPA	Facilities Manager	50.00%		54,106	0	2,705	28,406	1,500	29,906	1,761	412	1,196	398	3,767	2,812	2,812	1,572
	BLA	Chief Administrative Officer	100.00%	x	98,500	0	4,925	103,425	4,500	107,925	6,412	1,500	4,317	1,448	13,677	10,239	10,239	900
	BLRA	Principal	100.00%		88,400	0	4,420	92,820	4,500	97,320	5,755	1,346	3,893	1,299	12,293	9,189	9,189	831
	BLPA	Principal	100.00%		90,480	0	4,524	95,004	4,500	99,504	5,890	1,378	3,980	1,330	12,578	9,405	9,405	831
	BLRA	Assistant Principal	100.00%		67,000	0	3,350	70,350	3,000	73,350	4,362	1,020	2,934	985	9,301	6,965	6,965	642
	BLPA	Assistant Principal	100.00%		71,070	0	3,554	74,624	3,000	77,624	4,627	1,082	3,105	1,045	9,858	7,388	7,388	642
	BLPA	Assistant Principal	100.00%		67,000	0	3,350	70,350	3,000	73,350	4,362	1,020	2,934	985	9,202	6,965	6,965	642
	BLRA	Intervention Specialist	100.00%		38,957	1,500	1,948	42,405	3,000	45,405	2,629	615	1,816	594	5,654	4,198	4,198	297
	BLRA	Instructional Coach	100.00%		49,020	1,500	2,451	52,971	3,000	55,971	3,284	768	2,239	742	7,033	5,244	5,244	826
	BLRA	Instructional Coach	50.00%		35,710	750	1,786	19,123	1,500	20,623	1,186	277	825	268	2,556	1,893	1,893	427
	BLA	Business Manager	100.00%		53,045	0	2,652	55,697	3,000	58,697	3,453	808	2,348	780	7,388	5,514	5,514	473
	BLRA	Registrar	50.00%		34,670	0	1,734	18,202	1,500	19,702	1,129	264	788	255	2,435	1,802	1,802	400
	BLPA	Registrar	50.00%		34,670	0	1,734	18,202	1,500	19,702	1,129	264	788	255	2,435	1,802	1,802	400
TBH	BLRA	Enrollment/Registrar	50.00% NEW		0	0	0	17,000	0	17,000	1,054	247	680	238	2,219	1,683	1,683	400
TBH	BLPA	Enrollment/Registrar	50.00% NEW		0	0	0	17,000	0	17,000	1,054	247	680	238	2,219	1,683	1,683	400
	BLRA	Programs Director	50.00%		87,550	0	4,378	45,964	1,500	47,464	2,850	666	1,899	643	6,058	4,550	4,550	416
	BLPA	Programs Director	50.00%		87,550	0	4,378	45,964	1,500	47,464	2,850	666	1,899	643	6,058	4,550	4,550	416
SUB-TOTAL: BLA			2.00		151,545	-	7,577	159,122	7,500	166,622	9,866	2,307	6,665	2,228	21,065	15,753	15,753	1,373
SUB-TOTAL: BLRA			6.50		455,413	3,750	22,771	387,240	19,500	406,740	24,009	5,615	16,270	5,421	51,315	38,337	38,337	5,811
SUB-TOTAL: BLPA			5.00		404,876	-	20,244	349,549	15,000	364,549	21,672	5,068	14,582	4,894	46,117	34,605	34,353	4,904
TOTAL: ADMINISTRATION AND SUPPORT			13.50		1,011,834	3,750	50,592	895,911	42,000	937,911	55,546	12,991	37,516	12,543	118,497	88,695	88,443	12,088
	BLRA	GT	100.00%		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	GT	100.00%		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLRA	Lead Mentor	100.00%		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Lead Mentor	100.00%		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLRA	ELD/ELL Coordinator	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLPA	ELD/ELL Coordinator	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLRA	School Assessment Coordinator (SAC)	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLPA	School Assessment Coordinator (SAC)	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLRA	Educational Technology Lead	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLPA	Educational Technology Lead	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-

	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	Pre-Service Developer	200.00%	750.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLRA	Team Lead - K	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 1st	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 2nd	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 3rd	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 4th	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 5th	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - Specials	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - Electives	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - ELA	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - Math	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - Science	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - SS	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - Counseling	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Homebound Tutoring	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Homebound Tutoring	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	NHS - Elementary	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	NHS - Middle School	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	NHS - High School	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Student Council	100.00%	500.00	0	0	500	0.00	500	31	7	20	-	58	-	-	-
	BLPA	House/Order - Character Program Lead	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
TBH	BLPA	Yearbook Sponsor	100.00% NEW	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
TBH	BLRA	Special Assignment	100.00% NEW	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
TBH	BLRA	Special Assignment	100.00% NEW	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
TBH	BLRA	Special Assignment	100.00% NEW	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
TBH	BLRA	Special Assignment	100.00% NEW	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Read Camp Counselors	100.00%	400.00	0	0	400	0.00	400	25	6	16	-	47	-	-	-
	BLRA	Read Camp Counselors	100.00%	400.00	0	0	400	0.00	400	25	6	16	-	47	-	-	-

	BLRA	Read Camp Counselors	100.00%	400.00	0	0	400	0.00	400	25	6	16	-	47	-	-	-
	BLRA	Read Camp Counselors	100.00%	400.00	0	0	400	0.00	400	25	6	16	-	47	-	-	-
TBH	BLPA	Game/Event Supervisors (Total Shown)	100.00% NEW	10,000.00	0	0	10,000	0.00	10,000	620	145	400	-	1,165	-	-	-
	BLPA	Coach (MS): Basketball Boys MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Basketball Boys MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Basketball Boys MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (MS): Basketball Girls MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Basketball Girls MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Basketball Girls MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (MS): Cross Country MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Cross Country MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Football MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Football MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Football MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (MS): Soccer MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Soccer MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Spirit Fall MS A	100.00%	1,250.00	0	0	1,250	0.00	1,250	78	18	50	-	146	-	-	-
	BLPA	Coach (MS): Spirit Fall MS B	100.00%	500.00	0	0	500	0.00	500	31	7	20	-	58	-	-	-
	BLPA	Coach (MS): Spirit Winter MS A	100.00%	1,250.00	0	0	1,250	0.00	1,250	78	18	50	-	146	-	-	-
	BLPA	Coach (MS): Spirit Winter MS B	100.00%	500.00	0	0	500	0.00	500	31	7	20	-	58	-	-	-
	BLPA	Coach (MS): Tracik & Field MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Tracik & Field MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Tracik & Field MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (MS): Volleyball Girls MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Volleyball Girls MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Volleyball Girls MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (HS): Basketball Boys HS A	100.00%	5,000.00	0	0	5,000	0.00	5,000	310	73	200	-	583	-	-	-
	BLPA	Coach (HS): Basketball Boys HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Basketball Boys HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Basketball Girls HS A	100.00%	5,000.00	0	0	5,000	0.00	5,000	310	73	200	-	583	-	-	-
	BLPA	Coach (HS): Basketball Girls HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Basketball Girls HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Cross Country HS A	100.00%	4,000.00	0	0	4,000	0.00	4,000	248	58	160	-	466	-	-	-
	BLPA	Coach (HS): Cross Country HS B	0.00%	2,500.00	0	0	0	0.00	0	-	-	-	-	-	-	-	-
	BLPA	Coach (HS): Football HS A	100.00%	5,000.00	0	0	5,000	0.00	5,000	310	73	200	-	583	-	-	-
	BLPA	Coach (HS): Football HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Football HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Football HS D	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Soccer HS A	100.00%	4,000.00	0	0	4,000	0.00	4,000	248	58	160	-	466	-	-	-
	BLPA	Coach (HS): Soccer HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Spirit Fall HS A	100.00%	2,000.00	0	0	2,000	0.00	2,000	124	29	80	-	233	-	-	-
	BLPA	Coach (HS): Spirit Fall HS B	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Coach (HS): Spirit Winter HS A	100.00%	2,000.00	0	0	2,000	0.00	2,000	124	29	80	-	233	-	-	-
	BLPA	Coach (HS): Spirit Winter HS B	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Coach (HS): Tracik & Field HS A	100.00%	4,000.00	0	0	4,000	0.00	4,000	248	58	160	-	466	-	-	-
	BLPA	Coach (HS): Tracik & Field HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Tracik & Field HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Tracik & Field HS D	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Volleyball Girls HS A	100.00%	4,000.00	0	0	4,000	0.00	4,000	248	58	160	-	466	-	-	-
	BLPA	Coach (HS): Volleyball Girls HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Volleyball Girls HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLRA	STIPENDS/EXTRA DUTY - ELEMENTARY							29,300	1,817	425	1,172	-	3,414			
	BLPA	STIPENDS/EXTRA DUTY - MS							20,750	977	228	630	-	1,835			-
	BLPA	STIPENDS/EXTRA DUTY - HS							20,750	977	228	630	-	1,835			-
	BLPA	EXTRA DUTY COACHING STIPENDS - MS/HS							98,500	6,107	1,428	3,940	-	11,475			-
SCHOOL TOTALS						169,300			169,300	10,497	2,455	6,772	-	19,724	-	-	-

Summary Totals																	
Level	FullTime Equivalent	Status	CIL	Increase			Annual Salary with CIL	Anticipated Bonus	Salary + Bonus	Soc. Sec. 6.20%	Medicare 1.45%	401k Match 4.00%	FUTA/SUTA 1.40%	Total Taxes	Hlth/Dtl/Vsn/Life : 8.60%	Total Insurance	Comp. .70
				18-19 Salary	Merit	%age											
BLA	2.00						\$159,122	\$7,500	\$166,622	\$9,866	\$2,307	\$6,665	\$2,228	\$21,065	\$15,753	\$15,753	\$1,373
BLRA	54.25						\$2,045,782	\$132,000	\$2,184,229	\$126,838	\$29,664	\$87,369	\$28,641	\$272,512	\$202,532	\$202,031	\$28,087
BLPA	54.08						\$2,217,912	\$121,000	\$2,343,988	\$137,511	\$32,160	\$93,760	\$31,051	\$294,381	\$219,573	\$219,321	\$21,774
SCHOOL TOTALS	110.33						4,422,816	260,500	4,694,840	274,215	64,131	187,794	61,919	587,959	437,859	437,105	51,234

**Rocky Mountain Classical Academy**  
**Proposed WORKING Budget 2019-2020**

			Adopted Dec 2018	Adopted March 19 2019-2020
<u>Account Description</u>			<u>REVISED for Oct 1</u>	<u>Mod with Full Day</u>
			<u>1337.5</u>	<u>1427</u>
<b>Revenue</b>	19.951.00.0000.1300.000.0000	PreK Income		
	11.951.00.0000.1500.000.0000	Interest and Investment Income	\$ 2,000.00	\$ 1,000.00
	11.951.00.0000.1700.000.0000	Pupil Activity Revenue	\$ 100,000.00	\$ 100,000.00
	11.951.00.0000.1740.000.0000	Fee Revenue	\$ 49,211.15	\$ 73,186.93
	11.951.00.0000.1750.000.0000	Fund Raiser DC Account	\$ 136,500.00	\$ 136,500.00
	74.951.00.0000.1700.000.0000	Fund Raiser - Booster	\$ 35,000.00	\$ 75,000.00
	11.951.00.0000.1852.000.0000	Mill Levy Revenue	\$ 215,000.00	\$ 250,000.00
	11.951.00.0000.1900.000.0000	Miscellaneous Income	\$ 42,000.00	\$ 24,455.71
	11.951.00.0000.1911.000.0000	Building Lease Income	\$ 1,000.00	\$ 1,000.00
	11.951.00.0000.1920.000.0000	Donations	\$ 5,000.00	\$ 5,000.00
	11.951.00.0000.1956.000.0000	Food Sales - Student Lunch	\$ 160,000.00	\$ 53,367.14
	11.951.00.0000.3000.000.3206	READ Act Revenue	\$ 44,797.18	\$ 44,797.18
	11.951.00.0000.3113.000.3113	Charter School Capital Construction Revenue	\$ 329,316.43	\$ 329,316.43
	11.951.00.0000.3139.000.3139	ELPA Prof Development	\$ 17,091.20	\$ 17,091.20
	11.951.00.0000.3140.000.3140	ELPA Traditional	\$ 4,600.00	\$ 4,600.00
	11.951.00.0000.4020.000.4041	Federal Impact Aid	\$ 27,168.00	\$ 27,168.00
	11.951.00.0000.4021.000.0000	Federal E Rate Revenue	\$ 10,687.20	\$ 10,687.20
	11.951.00.0000.5710.000.0000	State Revenue	\$ 10,397,377.25	\$ 11,455,884.65
<b>Revenue Total:</b>			<b>\$ 11,576,748.41</b>	<b>\$ 12,609,054.45</b>
<b>Elementary Education</b>	11.951.11.0010.0110.200.0000	Regular Salaries	\$ 1,547,474.64	\$ 1,602,111.85
	11.951.11.0010.0215.200.0000	Unemployment	\$ 4,577.64	\$ 4,806.34
	11.951.11.0010.0221.200.0000	Medicare	\$ 22,124.88	\$ 23,230.62
	11.951.11.0010.0230.200.0000	Retirement Benefits	\$ 283,398.60	\$ 326,830.82
	11.951.11.0010.0250.200.0000	Health Benefits	\$ 205,975.70	\$ 193,549.71
	11.951.11.0010.0580.000.0000	Travel	\$ 32,800.00	\$ 32,800.00
	11.951.11.0010.0590.000.0000	Other Purchased Services	\$ 400.00	\$ 800.00
	11.951.11.0010.0600.000.0000	Supplies	\$ 40,273.00	\$ 40,273.00
	11.951.11.0010.0640.000.0000	Curriculum and Books	\$ 107,000.00	\$ 107,000.00
<b>Total Elementary Education</b>			<b>\$ 2,244,024.46</b>	<b>\$ 2,331,402.33</b>
<b>Middle/Junior High School Education</b>	11.951.11.0020.0110.200.0000	Regular Salaries	\$ 580,945.56	\$ 627,689.40
	11.951.11.0020.0215.200.0000	Unemployment	\$ 1,656.48	\$ 1,883.07
	11.951.11.0020.0221.200.0000	Medicare	\$ 8,004.96	\$ 9,101.50
	11.951.11.0020.0230.200.0000	Retirement Benefits	\$ 90,946.44	\$ 128,048.64
	11.951.11.0020.0250.200.0000	Health Benefits	\$ 71,300.06	\$ 70,440.00
	11.951.11.0020.0580.000.0000	Travel	\$ 103,500.00	\$ 103,500.00
	11.951.11.0020.0600.000.1050	Supplies	\$ 43,098.00	\$ 43,098.00

	11.951.11.0020.0640.000.0000	Curriculum and Books	\$ 47,345.00	\$ 47,345.00
	<b>Middle/Junior High School Education</b>		\$ 946,796.50	\$ 1,031,105.60
<b>HomeSchool Program</b>	11.951.11.0060.0110.200.0005	Regular Salaries	\$ 562,675.56	\$ 522,110.98
	11.951.11.0060.0215.200.0005	Unemployment	\$ 1,687.20	\$ 1,566.33
	11.951.11.0060.0221.200.0005	Medicare	\$ 8,156.40	\$ 7,570.61
	11.951.11.0060.0230.200.0005	Retirement Benefits	\$ 105,330.96	\$ 106,510.64
	11.951.11.0060.0250.200.0005	Health Benefits	\$ 43,192.91	\$ 34,800.00
	11.951.11.0060.0320.000.0000	Professional Educational Services	\$ 19,000.00	\$ 21,967.00
	11.951.11.0060.0580.000.0000	Travel	\$ 2,100.00	\$ 6,394.29
	11.951.11.0060.0600.000.0000	Supplies	\$ 25,000.00	\$ 25,000.00
	11.951.11.0060.0640.000.0000	Curriculum and Books	\$ 65,480.00	\$ 65,480.00
	11.951.11.0060.0640.000.1050	Non Capital Equipment	\$ 1,000.00	\$ 1,000.00
	<b>HomeSchool Program</b>		\$ 833,623.03	\$ 792,399.85
<b>Other General Education</b> (subs)	11.951.11.0090.0110.200.0000	Sub Salaries (Tagg)	\$ 79,857.00	\$ 79,857.00
	11.951.11.0090.0215.200.0000	Unemployment	\$ -	\$ -
	11.951.11.0090.0221.200.0000	Medicare	\$ -	\$ -
	11.951.11.0090.0230.200.0000	Retirement Benefits	\$ -	\$ -
	<b>Other General Education</b>		\$ 79,857.00	\$ 79,857.00
<b>Special Education</b>	11.951.12.1700.0110.200.0000	SPED Director Salary	60000	60000
		Benefits	\$ 12,090.00	\$ 12,090.00
	11.951.12.1700.0320.000.3130	Professional Educational Services	\$ 3,200.00	\$ 3,200.00
	11.951.12.1700.0594.000.3130	Services Purchased from Authorizer	\$ 684,403.00	\$ 921,474.54
	11.951.12.1700.0600.000.0000	Supplies	\$ 1,000.00	\$ 1,000.00
	11.951.12.1700.0640.000.3130	Curriculum and Books	\$ 300.00	\$ 300.00
	<b>Special Education TOTAL</b>		\$ 760,993.00	\$ 998,064.54
<b>Co Curric</b>	11.951.11.1800.0390.000.0000	Purchased Technical Services	\$ 1,000.00	\$ 1,000.00
	<b>Co Curric TOTAL:</b>		\$ 1,000.00	\$ 1,000.00
Cocurricular Activities I - Athletic/Sport	74.951.11.1900.0600.000.0000	Supplies / Boosters	\$ 35,000.00	\$ 70,000.00
	<b>Co Curricular TOTAL:</b>		\$ 35,000.00	\$ 70,000.00
Student Support	11.951.21.2100.0110.200.0000	Regular Salaries	\$ 210,326.00	\$ 388,335.83
	11.951.21.2100.0215.200.0000	Unemployment	\$ 630.98	\$ 1,165.01
	11.951.21.2100.0221.200.0000	Medicare	\$ 3,049.73	\$ 5,630.87
	11.951.21.2100.0230.200.0000	Retirement Benefits	\$ 42,380.69	\$ 79,220.51
	11.951.21.2100.0250.200.0000	Health Benefits	\$ 17,055.98	\$ 17,055.98
	11.951.21.2100.0600.000.0000	Supplies	\$ 2,000.00	\$ 2,000.00
	11.951.21.2100.0215.200.0000	Unemployment	\$ 1,108.80	\$ -
	11.951.21.2100.0221.200.0000	Medicare	\$ 5,358.60	\$ -
	<b>Student Support TOTAL:</b>		\$ 281,910.78	\$ 493,408.20
Teacher Support	11.951.22.2200.0320.000.0000	Professional Educational Services	\$ 15,000.00	\$ 15,000.00
	11.951.22.2200.0580.000.0000	Travel	\$ 3,500.00	\$ 3,500.00

	11.951.22.2200.0600.000.0000	Supplies	\$ 9,609.00	\$ 9,609.00
	<b>Teacher Support TOTAL:</b>		\$ 28,109.00	\$ 28,109.00
Board Expenses	11.951.23.2300.0320.000.0000	Professional Educational Services	\$ 2,300.00	\$ 2,300.00
	11.951.23.2300.0331.000.0000	Legal Fees	\$ 46,780.00	\$ 70,000.00
	11.951.23.2300.0332.000.0000	Audit Services	\$ 13,000.00	\$ 13,000.00
	11.951.23.2300.0334.000.0000	Consulting	\$ 25,000.00	\$ 7,522.43
	11.951.23.2300.0600.000.0000	Supplies	\$ 3,000.00	\$ 5,985.71
	<b>Board Expenses TOTAL:</b>		\$ 90,080.00	\$ 98,808.14
Administration	11.951.24.2400.0110.100.0000	Admin Salary Exempt	\$ 482,999.88	\$ 583,979.92
	11.951.24.2400.0110.500.0000	Admin Salary NON Exempt	\$ 216,644.52	\$ 230,004.80
	11.951.24.2400.0215.100.0000	Unemployment	\$ 2,042.40	\$ 2,441.95
	11.951.24.2400.0221.100.0000	Medicare	\$ 9,871.20	\$ 11,802.78
	11.951.24.2400.0230.100.0000	Retirement Benefits	\$ 137,843.28	\$ 166,052.88
	11.951.24.2400.0250.100.0000	Health Benefits	\$ 106,526.86	\$ 75,238.29
	11.951.24.2400.0340.000.0000	Technical Services	\$ 3,000.00	\$ 3,000.00
	11.951.24.2400.0442.000.0000	Equipment Lease	\$ 26,830.80	\$ 27,754.29
	11.951.24.2400.0533.000.0000	Postage	\$ 2,500.00	\$ 2,500.00
	11.951.24.2400.0540.000.0000	Advertising	\$ 45,000.00	\$ 45,000.00
	11.951.24.2400.0580.000.0000	Travel	\$ 6,556.00	\$ 8,900.00
	11.951.24.2400.0590.000.0000	Other Purchased Services	\$ 13,020.00	\$ 14,330.00
	11.951.24.2400.0600.000.0000	Supplies	\$ 21,660.00	\$ 14,330.00
	11.951.24.2400.0735.000.0000	Non Capital Equipment	\$ 4,000.00	\$ 4,000.00
	11.951.24.2400.0810.000.0000	Dues and Subscriptions	\$ 31,887.00	\$ 31,887.00
	11.951.24.2400.0890.000.0000	Other Expense	\$ 120.00	\$ 120.00
	<b>Administration TOTAL:</b>		\$ 1,110,501.94	\$ 1,221,341.91
Business Administration	11.951.25.2500.0313.000.0000	Banking	\$ 19,236.00	\$ 19,450.00
	11.951.25.2500.0330.000.0000	Accounting Fees	\$ 145,000.00	\$ 148,186.29
	11.951.25.2500.0340.000.0000	Technical Services	\$ 66,000.00	\$ 83,648.57
	11.951.25.2500.0340.000.0005	Technical Services	\$ 2,278.20	\$ 2,278.20
	11.951.25.2500.0531.000.0000	Telephone	\$ -	\$ -
	11.951.25.2500.0533.000.0000	Postage	\$ 2,460.00	\$ 1,252.86
	11.951.25.2500.0595.000.0000	Purchased Admin Services	\$ 297,019.20	\$ 297,019.20
	11.951.25.2500.0600.000.0000	Supplies	\$ 400.00	\$ 400.00
	11.951.25.2500.0890.000.0000	Other Expense	\$ 1,200.00	\$ 3,500.00
	11.951.25.2500.0890.000.1050	Other Expense	\$ 3,200.00	\$ 5,000.00
	<b>Business Administration TOTAL:</b>		\$ 536,793.40	\$ 560,735.11
Facilities	11.951.26.2620.0110.600.0000	Regular Salaries	\$ 118,763.40	\$ 129,665.07
	11.951.26.2620.0215.600.0000	Unemployment	\$ 330.24	\$ 389.00
	11.951.26.2620.0221.600.0000	Medicare	\$ 1,597.44	\$ 1,880.14
	11.951.26.2620.0230.600.0000	Retirement Benefits	\$ 20,876.88	\$ 26,451.67
	11.951.26.2620.0250.600.0000	Health Benefits	\$ 6,544.30	\$ 3,972.00
	11.951.26.2620.0410.000.0000	Water	\$ 30,854.70	\$ 23,372.47
	11.951.26.2620.0410.000.0005	Water	\$ 5,247.50	\$ 4,138.15



	11.951.26.2620.0420.000.0000	Cleaning and Trash	\$ 138,020.00	\$ 140,090.30
	11.951.26.2620.0420.000.0005	Cleaning and Trash	\$ 16,891.20	\$ 12,598.00
	11.951.26.2620.0422.000.0000	Snow Removal	\$ 10,000.00	\$ 10,000.00
	11.951.26.2620.0430.000.0000	Maintenance and Repair	\$ 182,527.80	\$ 72,860.00
	11.951.26.2620.0435.000.0000	Repair & Replacement Reserve	\$ 44,164.00	\$ 44,164.00
	11.951.26.2620.0441.000.0000	Building Lease	\$ 2,947,346.50	\$ 2,947,346.50
	11.951.26.2620.0441.000.0005	Building Lease	\$ 270,993.91	\$ 311,643.00
	11.951.26.2620.0442.000.0000	Equipment Lease	\$ -	\$ -
	11.951.26.2620.0531.000.0000	Telephone	\$ 34,905.54	\$ 22,503.43
	11.951.26.2620.0534.000.0000	Internet Services	\$ 17,775.10	\$ 20,554.29
	11.951.26.2620.0590.000.0000	Other Purchased Services	\$ 24,720.20	\$ 24,720.20
	11.951.26.2620.0590.000.0000	Purchased Contracted Services/ SRO	\$ -	\$ 34,400.00
	11.951.26.2620.0600.000.0000	Supplies	\$ 33,000.00	\$ 33,953.00
	11.951.26.2620.0620.000.0000	Energy	\$ 119,144.04	\$ 121,140.00
	11.951.26.2620.0620.000.0005	Energy	\$ 11,541.36	\$ 10,834.97
	11.951.26.2620.0735.000.0000	Non Capital Equipment	\$ 12,570.00	\$ 12,570.00
	Facilities TOTAL:		\$ 4,047,814.11	\$ 4,009,246.19
Technology	11.951.28.2800.0340.000.0000	Technical Services	\$ 60,965.77	\$ 60,965.77
	11.951.28.2800.0600.000.0000	Supplies	\$ 24,861.00	\$ 24,861.00
	11.951.28.2800.0650.000.0000	Electronic Media Materials	\$ 45,979.00	\$ 52,068.00
	11.951.28.2800.0735.000.0000	Non Capital Equipment	\$ 20,000.00	\$ 35,000.00
	Technology TOTAL:		\$ 151,805.77	\$ 172,894.77
Insurances	11.951.28.2850.0520.000.0000	Property and Liability Insurance	\$ 87,998.00	\$ 71,964.00
	11.951.28.2850.0526.000.0000	Workers Compensation Insurance	\$ 37,680.00	\$ 15,934.29
	Insurance TOTAL:		\$ 125,678.00	\$ 87,898.29
Food Services	11.951.31.3100.0110.600.0000	Regular Salaries	\$ 76,177.56	\$ 77,320.22
	11.951.31.3100.0215.600.0000	Unemployment	\$ 228.48	\$ 228.48
	11.951.31.3100.0221.600.0000	Medicare	\$ 1,104.36	\$ 1,104.36
	11.951.31.3100.0230.600.0000	Retirement Benefits	\$ 5,595.12	\$ 15,773.33
	11.951.31.3100.0590.000.0000	Other Purchased Services	\$ 3,740.60	\$ 3,740.60
	11.951.31.3100.0596.000.0000	Food Services Expenses	\$ 165,000.00	\$ 165,000.00
	Food Services TOTAL:		\$ 251,846.12	\$ 263,166.99
Beginning Fund Balance 18-19:			\$ 4,245,308.00	\$ 4,372,723.30
Total for Revenue 18-19			\$ 11,576,748.41	\$ 12,609,054.45
Total for Expenses 18-19			\$ 11,525,833.11	\$ 12,239,437.92
Proposed Earnings(loss) for 18-19			\$ 50,915.30	\$ 369,616.53
Board Approved Appropriation for Staff Bonus:			\$ 76,500.00	
Projected SPED Adjustment to D49			\$ (200,625.00)	
Projected REFUND due to H.S SPED Overcharge			\$ 146,970.00	
Projected Ending Fund Balance 18-19:			\$ 4,319,068.30	\$ 4,742,339.83





## **Grand Peak Academy**

### **Initial Budget**

**2019-2020**

The mission of Grand Peak Academy is to develop students of great character, who are culturally aware, accepting of diversity, appreciators of history, arts, mathematics, and sciences, and are prepared to meet the challenges of the world today. We value parental partnership through direct involvement in classroom and school activities and community stewardship through our support of local charities and hosting of community events.

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    CDE-18 Uniform Budget Summary  
    Appropriation Resolution

Assumptions

In general, the 2019-2020 Initial budget is based on FY19 information and our best estimates of FY20 information. The PPR used is as suggested by CDE, actual funding will likely be different and this budget will be adjusted when final PPR is

Further analysis of the budgeted expenses is expected as more information is gathered.

Long term plan is needed for annual facilities maintenance expenditures. Suggested Facility Audit to determine building/ equipment repairs and or maintenance issues. A Facility Reserve should be budgeted for repairs/upgrades/replacements.

A curriculum/technology reserve should be budgeted for cyclical replacement of curriculum and technology.

Curriculum Review	Gen Fund Expense	Capital Expense	Total
Elementary Routine Elem Replacement Cycle	-		-
Middle School Routine MS Replacement Cycle	-		-
Grand Total	-	-	-

Estimated 2018-2019 PPR	7,502.00	Estimated 2019-2020 PPR	8,027.95
Actual 2018-2019 PPR	7,779.60	Actual 2019-2020 PPR	
		Increase	\$ 248.35
		% Increase	4.10%

Enrollment	Amended Budget 2018/2019		Initial Budget 2019/2020	
	FTE		FTE	
	Students	Equivalent	Students	Equivalent
Kindergarten	104	62.00	110	110
1st	93	93	90	90
2nd	97	97	90	90
3rd	93	93	90	90
4th	95	95	90	90
5th	63	63	90	90
6th	64	64	50	50
7th	48	48	50	50
8th	48	48	40	40
Total	705	663	700	700

Teacher Count	Amended Budget 2018/2019		Initial Budget 2019/2020	
	FTE		FTE	
	Teachers	Equivalent	Teachers	Equivalent
Kindergarten				
Full Day	3	3	3	3
Half Day	1	1	1	1
1st	4	4	4	4
2nd	3	3	4	4
3rd	4	4	4	4
4th	3	3	4	4
5th	4	4	3	3
6th	2	2	3	3
7th	2	2	2	2
8th	2	2	2	2
Resource - Literacy	1	1	1	1
Resource - SpEd	0	0	0	0
Specials	5	5	5	5
Paraprofessionals	11	11	11	11
Total	45	45.00	47	47.00

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 20.15% for 2019 & 20.40% for 2020 (20.275 average for the year)

Grand Peak Academy

School District	Falcon School District D49			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	COMMENTS
Fund 10: GENERAL FUND REVENUE				663	700	37	
Codes	BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves)			1,211,828	1,108,746	(103,082)	Est 2019 ending balance
						0	
						0	
Source	REVENUE FROM LOCAL SOURCES					0	
1310	1.	Fees from Individuals: Full Day Kindergarten		75,000	75,000	0	\$100 per month x 10 months x 75 students (3
1310	1.5	Fees from Individuals: Preschool			11,400	11,400	Moved to Fund 27 Preschool
1340	3.	Fees from Other Sources:				0	
1510		Interest on investments		660	660	0	Interest on bank accounts
1700	5.	Pupil Activities:		30,000	30,000	0	includes field trips, etc
1740	6.	Pupil Activities: Music Program		7,259		(7,259)	
1750		Revenue from Fundraisers		3,500	1,500	(2,000)	Jeans for Dreams
1900	8.	Other Revenue from Local Sources				0	
1910	9.	Other Revenue - Building Rental		20,000	20,000	0	Champions
1920	10.	Donation Revenue				0	
1940	13.	Student Fees (CRS 22-54-105) for FY19, @ \$65/k-5, \$56/6-8		44,385	45,000	615	
1940		.				0	
1990		Misc Revenue		4,500	4,500	0	Yearbook revenue, matches expense
1993		E-Rate Reimbursement		3,500	3,500	0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	188,804	191,560	2,756	
		REVENUE FROM INTERMEDIATE (COUNTY) SOURCES				0	
5210	16.	TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES		44,292	-	93,000	MLO Funds
		REVENUE FROM STATE SOURCES					
3112	38.	Capital Construction				0	
3113	39.	Charter School Capital Construction				0	
3114	40.	Increasing Enrollment Aid				0	
3116	42.	School Construction and Renovation Project				0	
						0	
91,196	44.	Exceptional Children's Education Act (ECEA)				0	
3140	45.	English Language Proficiency Act (ELPA)				0	
3150	17.	Gifted and Talented est @ \$9.56 per FTE				0	
3160	47.	Transportation				0	
3170	48.	Small Attendance Center Aid				0	
3180	49.	Teacher Pay Incentive				0	
3190	50.	Homestead Act Reimbursement				0	
3210-32	51.	Adjustments to Categorical Revenue due to CDE audit findings - positive or negative				0	
3300	52.	Return of State Categorical ("categorical buyout") - (enter amount as negative)				0	
3900	53.	Other State Revenue From CDE Sources		21,484	10,000	(11,484)	READ Act Funds
3000	18.	Charter School Capital Construction		193,457	209,909	16,452	Based on 2018-2019 amount of \$299.87 per
5710	22.	Allocation to Charter School (PPR funding via district)		5,153,990	5,619,565	465,575	FTE x PPR
	19.	TOTAL NET REVENUE FROM STATE SOURCES	-	5,368,930	5,839,474	470,543	
		REVENUE FROM FEDERAL SOURCES					
4000	59.	Federal Revenue		2,967		(2,967)	Federal Impact aide
4959	62.	Services Provided Other Units: Federal Level				0	
	19.	TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66)	-	2,967	-	(2,967)	

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School District		Falcon School District D49					
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Fund 10: GENERAL FUND REVENUE							COMMENTS
		REVENUE FROM OTHER SOURCES					
52XX	20.		-	-		0	
52XX	21.			-		0	
5400	69.	Capital Leases				0	
	23.	TOTAL REVENUE FROM OTHER SOURCES	-	-	-	0	
	24.	TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23)	-	5,604,994	6,031,034	426,040	
	.25	TOTAL GENERAL FUND REVENUE <b>INCLUDING</b> BEGINNING FUND BALANCE (Sum of line 24 plus BFB)	-	6,816,822	7,139,780	322,958	
56XX	26.	Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22	-	-	-	0	
	27.					0	
						0	
	28.	TOTAL ALLOCATIONS (Sum of lines 26-27)	-	-	-	0	
	29.	NET REVENUE (Line 25 minus line 28)	-	6,816,822	7,139,780	322,958	

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School District	Falcon School District D49					
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						COMMENTS
INSTRUCTIONAL PROGRAM CODES			663.00	700	37	
Object Codes					0	
0010 - General Elementary Education					0	
	0100	Salaries: Teachers K-5	875,773	861,480	(14,293)	
	0100	Salaries--Inst Support & Paras (IAs)	91,642	136,224	44,582	Increased to \$12.00 per hour
	0100	Salaries--Partner Teachers	191,920	178,120	(13,800)	
	0120	Salaries--Substitute Costs (no sub for paras/IA's)	24,360	24,360	0	7 days per teacher per year at \$120/day
	0140	Salaries: Leave Bank			0	
	0150	Stipends - Teachers K-5	1,000		(1,000)	Teacher of the Year
	0150	Stipends - IA & Para			0	
	0150	Stipends - Partner Teachers			0	
	0200	Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES			0	
	0200	Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES			0	
	0215	Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries	7,488	7,488	0	effectively \$312 per position
	0215	Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries	1,560	1,560	0	effectively \$312 per position
	0215	Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries	2,496	3,432	936	effectively \$312 per position
	0221	Employee Benefits (MEDI 1.45%) -Teachers	12,699	12,491	(208)	
	0221	Employee Benefits (MEDI 1.45%) -Partner Teachers	2,783	2,583	(200)	
	0221	Employee Benefits (MEDI 1.45%) -IAs	1,329	1,975	646	
	0230	Employee Benefits (PERA 20.275% avg for FY20) -Teachers	176,468	174,665	(1,803)	
	0230	Employee Benefits (PERA 20.275% avg for FY20) -Partner Teachers	38,672	36,114	(2,558)	
	0230	Employee Benefits (PERA 20.275% avg for FY20) -IAs	18,466	27,619	9,153	
	0211	Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee	7,200	7,200	0	
	0211	Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee	1,500	1,500	0	
	0211	Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee	2,400	3,300	900	
	0250	K-5 Teacher Benefits (Health/Dental/Vision) estimated	248,691	263,612	14,921	Based on actual plus 6%
	0250	Partner Teacher Benefits (Health/Dental/Vision) estimated	25,151	26,660	1,509	Based on actual plus 6%
	0250	IA Benefits (Health/Dental/Vision) estimated		-	0	Based on actual plus 6%
	0300	Purchased Professional & Technical Services			0	
	0430	Repairs & Maintenance Services			0	
	0735	Non-Capital Equipment			0	
	0851	Transportation/Field Trips			0	
		TOTAL GENERAL ELEMENTARY EDUCATION	-	1,731,597	1,770,384	38,786
0018 - General K-8 Education						
	0150	Stipends -			0	
	0100	Salaries - K-8 'correction factor'			0	
	0442	Rental of Equipment	10,000	10,000	0	copier lease
	0442	Rental of Equipment			0	
	0500	Other Purchased Services: Licenses		25,900	25,900	ThinkCERCA, ALEKS, PearDeck, TypingClub, SpellingCity
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher	2,900	3,000	100	Teacher classroom supplies - \$100 per teacher
23	0600	Supplies-General Educational/Instructional: Student Fee Expenditures	39,186	40,000	814	Includes ALL other student fee exp except \$5k art budget
	0600	Supplies - General Educational/Instructional not included elsewhere	20,000	20,000	0	Includes CKLA...Saxon Math is covered by Student Fees
	0600	Supplies -			0	
	0640	Textbooks			0	
		TOTAL GENERAL K-8 EDUCATION	-	72,086	98,900	26,814
0020 - General Middle/Jr. High School Education						
	0100	Salaries: Teachers 6-8	232,388	245,380	12,992	
	0120	Salaries--Substitute Costs	6,720	5,880	(840)	7 days per teacher per year at \$120/day

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Fund 10: GENERAL FUND EXPENDITURES							
INSTRUCTIONAL PROGRAM CODES				663.00	700	37	
Object Codes						0	
	0140	Salaries-- Leave Bank				0	
	0150	Stipends - Teachers				0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers		3,370	3,558	188	
	0230	Employee Benefits (PERA 20.275% avg for FY20) -Teachers		46,826	49,751	2,925	
	0211	Teacher Benefits (Life/Disability) Est \$25/person/month		1,800	2,100	300	
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary		1,872	2,184	312	effectively \$312 per employee
	0250	Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		62,007	65,727	3,720	Based on actual plus 6%
	0300	Purchased Professional & Technical Services				0	
	0442	Rental of Equipment				0	
	0513	Contracted Field Trips:		-		0	
	0580	Travel, Registration, and Entrance				0	
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher		600	600	0	Teacher classroom supplies - MS
	0735	Non-Capital Equipment				0	
	0851	Transportation/Field Trips				0	
		TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION	-	355,583	375,181	19,598	
0040 - Preschool							
	0100	Salaries: Preschool				0	
	0120	Salaries--Preschool Substitute Costs				0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development				0	
	0140	Salaries-- Leave Bank				0	
	0150	Stipends - Teachers				0	
	0200	Preschool benefits - BREAK OUT INTO SEPARATE LINES				0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers				0	
	0230	Employee Benefits (PERA 20.15% avg for FY18)				0	
	0211	Teacher Benefits (Basic Life/Disability) Est \$25/ee/month				0	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries				0	
	0250	Teacher Benefits (Health/Dental) estimated				0	
	0300	Purchased Professional & Technical Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services:				0	
	0580	Travel, Registration, and Entrance				0	
	0600	General Supplies -Preschool				0	
	0700	Property - Preschool portion of facility costs based on 2% of sq footage				0	
	0735	Preschool Non-Capital Equipment				0	
	0810	Dues and Fees				0	
	0851	Transportation/Field Trips				0	
		TOTAL PRESCHOOL	-	-	-	0	
0060 - General Education							
	0100	Salaries-- Extra Curricular Program Director				0	
	0120	Salaries--Instructional Staff Substitute Costs- PTO				0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development				0	
	0150	Stipends - Teachers				0	
	0150	Stipends - IAs				0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers				0	
	0221	Employee Benefits (MEDI 1.45%) -IAs				0	



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School District		Falcon School District D49				
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						COMMENTS
INSTRUCTIONAL PROGRAM CODES			663.00	700	37	
Object Codes					0	
0221	Employee Benefits (MEDI 1.45%) - Substitutes				0	
0230	Employee Benefits (PERA) - Teachers				0	
0230	Employee Benefits (PERA) - IAs				0	
0230	Employee Benefits (PERA) - Substitutes				0	
0211	Teacher Benefits (Life)				0	
0211	IA Benefits (Life)				0	
0213	Teacher Benefits (Disability)				0	
0213	IA Benefits (Disability)				0	
0251	Teacher Benefits (Health)				0	
0251	IA Benefits (Health)				0	
0252	Teacher Benefits (Dental)				0	
0252	IA Benefits (Dental)				0	
0300	Purchased Professional & Technical Services-Book Binding				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services: Testing and Measurement				0	
0513	Contracted Field Trips		25,000	25,000	0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies K-8: Academic Supplies and Paper				0	
0640	Books and Periodicals K-8 - Curriculum				0	
0640	Books and Periodicals K-8 - Literacy				0	
0730	Equipment				0	
0735	Non-Capital Equipment		-	-	0	
0740	Depreciation				0	
0800	Other Objects: Student fee Materials				0	
0810	Dues and Fees				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips		5,000	5,000	0	
	TOTAL GENERAL EDUCATION		-	30,000	30,000	0
0070 - Gifted and Talented Education						
0150	Stipends - GT		-		0	
0300	Purchased Professional & Technical Services		-		0	
0600	Supplies (@ \$9.56 per student)		-		0	
	TOTAL GIFTED & TALENTED EDUCATION		-	-	-	0
0080 - General Instructional Media						
0300	Purchased Professional & Technical Services				0	
0442	Rental of Equipment				0	
0513	Contracted Field Trips				0	
0550	Library Book Repair - K-8				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies - General supplies - K-8				0	
0640	Books and Periodicals - K-8				0	
0650	Supplies - Media related (projectors, bulbs etc) - K-8				0	
0730	Equipment				0	
0735	Non-Capital Equipment - K-8				0	
0740	Depreciation				0	

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School District	Falcon School District D49					
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
INSTRUCTIONAL PROGRAM CODES			663.00	700	37	
Object Codes					0	
	TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
0090 - Other General Education						
0600	Supplies - Assessment				0	
0735	Non-Capital Equipment K-8				0	
	TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
0200 - Art						
0600	Supplies - K-8		5,000	5,000	0	non-consumable supplies
0640	Books and Periodicals (Also Slides)				0	
	TOTAL ART EDUCATION	-	5,000	5,000	0	
0600 - Foreign Languages						
0600	Supplies				0	
0600	General Supplies - K-8		500	500	0	non-consumable supplies
0640	Books and Periodicals: MS Latin				0	
	TOTAL FOREIGN LANGUAGES	-	500	500	0	
0800 - Physical Curriculum						
0600	Supplies - PE K-8		500	500	0	non-consumable supplies
0600	Supplies (5th Grade Field Day)				0	
0735	Non-Capital Equipment				0	
0851	Transportation/Field Trips				0	
	TOTAL PHYSICAL CURRICULUM	-	500	500	0	
1200 - Music						
0600	Supplies		1,000	1,000	0	non-consumable supplies
0800	Other Objects: Performances		700	700	0	
0851	Transportation/Field Trips				0	
	TOTAL MUSIC	-	1,700	1,700	0	
1600 - Computer Education						NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners
0300	Purchased Professional & Technical Services				0	
0330	Purchased Services -				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies: disks, printer cartridges - K-8				0	
0650	Computer Hardware-Printers,(network cards, cords, etc.) K-8		44,292		(44,292)	Chromebooks
0651	Computer software/Upgrades-Curriculum related - K-8				0	
0735	Non-Capital Equipment				0	
	TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY	-	44,292	-	(44,292)	
1700 - Special Education						
0100	Salaries SpEd Teacher				0	
0100	Salaries SpEd Para Professional				0	
0120	Salaries SpEd Substitute				0	
0150	Stipends - SpEd Teachers				0	

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School District	Falcon School District D49					
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						COMMENTS
INSTRUCTIONAL PROGRAM CODES			663.00	700	37	
Object Codes					0	
0215	Employee Benefits - unemployment (3.12% of first 10K salary)				0	
0221	Employee Benefits - SpEd Teacher (MEDI) 1.45%				0	
0221	Employee Benefits - SpEd Para (MEDI) 1.45%				0	
0230	Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18				0	
0230	Employee Benefits - SpEd Para (PERA) 19.9% for FY18				0	
0230	Employee Benefits - SpEd Substitute (PERA)				0	
0211	SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month				0	
0211	SpEd Para Benefits (Life/Disability) Est \$25/ee/month				0	
0250	SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries				0	
0250	SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries				0	
0300	Purchased Professional & Technical Services				0	
0595	Purchased Services from Districts by Charter Schools		399,179	445,960	46,781	\$618.53 per FTE based on FY19 charges
0600	Supplies				0	
	TOTAL SPECIAL EDUCATION		-	399,179	445,960	46,781
1800 - Cocurricular Activities - Athletic/Sport						
	TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT		-	-	-	0
1900-2099 - Cocurricular Activities - Non Athletic						Generally supported by Fundraising or activity fees...
0150	Stipends - Summer School				0	
0300	Purchased Professional & Technical Services				0	
0519	Other Purchased Student Transportation				0	
0600	Supplies		4,500	4,500	0	Yearbook
0800	Other Objects: Eighth grade commencement				0	
0810	Dues and Fees (Various competition entrance fees.) MS				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	
	TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC		-	4,500	4,500	0
TOTAL INSTRUCTIONAL EXPENDITURES			-	2,644,937	2,732,625	87,687
			51%	49%	(% of PPR Rev)	

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School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES				663.0	700		COMMENTS
Object Codes							
2100 - Instructional Support Services - Students							
	0100	Salaries: Instructional Staff					
	0150	Stipends: Instructional Staff					
	0221	Employee Benefits (MEDI 1.45%) - Instructional Support					
	0230	Employee Benefits (PERA) - Instruc Supp					
	0211	Instr Supp Benefits (Life)					
	0213	Instr Supp Benefits (Disability)					
	0251	Instr Supp Benefits (Health)					
	0252	Instr Supp Benefits (Dental)					
	0300	Purchased Professional & Technical Services					
	0610	Supplies Health and Safety (Health Office) K-8		500	500	0	Health office supplies
	0610	Printer supplies					
	0610	General supplies					
	0640	Books and Periodicals					
	0690	Other Objects: Student Science Material Fees					
		TOTAL INSTRUCTIONAL SUPPORT	-	500	500	0	
2200 - Professional Development - Instructional Staff/Admin Staff							
	100	Salaries				0	
	200	Employee Benefits				0	
	300	Purchased Professional & Technical Services				0	
	400	Purchased Property Services				0	
	430	Repairs & Maintenance Services				0	
	442	Rental of Equipment				0	
	500	Other Purchased Services				0	
	511	Student Transportation Purchased Within the BOCES or AU				0	
	512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU				0	
	513	Contracted Field Trips				0	
	514	Student Transportation Purchased from Parents				0	
	515	Student Transportation Purchased from Contractors				0	
	517	Student Transportation Purchased from School District Outside the State				0	
	519	Other Purchased Student Transportation				0	
	569	Tuition				0	
	580	Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum		15,000	15,000	0	
	580	Educational Travel Mini Grant - Teacher travel to support CK				0	
	580	Professional Development: Professional Development				0	
	580	Professional Development: Imagine School of Excellence review-sending				0	
	580	Professional Development: Imagine SOER - receiving				0	
	591	Services Purchased Within the BOCES or AU				0	
	592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	593	Services Purchased from School Districts Outside the State				0	
	594	Purchased Services from Districts by Charter Schools				0	
	600	Supplies				0	
	640	Books and Periodicals Staff Development Books/Videos				0	
	700	Property				0	
	730	Equipment:				0	
	735	Non-Capital Equipment				0	
	740	Depreciation				0	

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School District	Falcon School District D49					
<b>Fund 10: GENERAL FUND EXPENDITURES</b>			<b>FY 2018-2019 Amended Budget</b>	<b>FY 2019-2020 Initial Budget</b>	<b>Amended to Preliminary Variance</b>	
<b>SUPPORT SERVICES PROGRAM CODES</b>			<b>663.0</b>	<b>700</b>		<b>COMMENTS</b>
<i>Object Codes</i>						
	800 Other Objects				0	
	810 Dues and Fees (CLCS Fees, other memberships)				0	
	850 Internal Charge/Reimbursement Accounts					
	851 Transportation/Field Trips					
	868 Overhead Costs					
	869 Indirect Costs					
	TOTAL INSTRUCTIONAL STAFF SUPPORT	-	15,000	15,000	0	
<b>2300 - General Administration</b>						<i>Governing Board Level items</i>
	0150 Stipends			-	0	Board Secty Stipend
	0200 Employee Benefits				0	
	0251 Gen Admin - Cover Colorado Health Ins. Assessment				0	
	0300 Purchased Professional & Technical Services				0	
	0312 MLO Election Costs				0	
	0330 Purchased Professional & Technical Services: Consulting Fees		50,000		(50,000)	
	0331 Legal Services		75,000	50,000	(25,000)	
	0332 Audit Services		6,000	6,000	0	Generally same cost per year - Audit and 990
	0390 Purchased Professional & Technical Services: Accountability				0	
	0400 Purchased Property Services				0	
	0430 Repairs & Maintenance Services				0	
	0442 Rental of Equipment				0	
	0500 Other Purchased Services: Imagine Indirect		618,479		(618,479)	
	0500 Other Purchased Services: Imagine Loss Mitigation		-		0	
	0500 Other Purchased Services: Imagine Startup		-		0	
	0520 Insurance Premiums - D&O		6,736	6,938	202	Increase by 3%
	0520 Insurance Premiums		42,319	43,589	1,270	Property/Liability package policy -
	0526 Worker's Compensation Insurance		27,319	28,139	820	Increase by 3%
	0525 Unemployment Insurance				0	
	0533 Gen Admin - Postage				0	
	0540 Advertising / Recruitment				0	
	0569 Tuition - Other				0	
	0580 Travel, Registration, and Entrance			1,200	1,200	League of Charter Schools Conference
	0590 Purchased Services from SVVSD - Citrix/Google E-mail/VoIP Lic				0	
	0590 Purchased Services from SVVSD - SIS/Infinite Campus				0	
	0591 Services Purchased Within the BOCES or AU				0	
	0592 Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593 Services Purchased from School Districts Outside the State:				0	
	0594 Purchased Services from SVVSD - District Reconciliation				0	
	0594 Other Purchased Services: District cost for Courier Service				0	
	0594 Purchased Services from Districts by Charter Schools - C BOCES				0	
	0591 Services Purchased Within the BOCES or AU (per SVVSD reconciliation)				0	
	0592 Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593 Services Purchased from School Districts Outside the State				0	
	0594 Purchased Services from Districts by Charter Schools - HR Retainage				0	
	0595 Purchased Services from Districts by Charter Schools- <b>Retainage/Gen Adm</b>		128,850	123,630	(5,220)	District charges 2.2%
	0595 Purchased Services from Districts by Charter Schools - HR Reconciliation				0	
	0595 Purchased Services from Districts by Charter Schools- Reconciliation/Gen Adm				0	
	0600 Supplies		100	100	0	Board supplies

Grand Peak Academy

School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							COMMENTS
SUPPORT SERVICES PROGRAM CODES				663.0	700		
Object Codes							
	0640	Books and Periodicals				0	
	0650	Electronic Medial Materials (Infinite Campus, etc)				0	
	0700	Property				0	
	0730	Equipment:				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects:				0	
	0810	Dues and Fees: CLCS		5,390	5,600	210	\$8.00 per FTE
	0850	Internal Charge/Reimbursement Accounts				0	
	0851	Transportation/Field Trips				0	
	0868	Overhead Costs				0	
	0869	Indirect Costs				0	
		TOTAL GENERAL ADMINISTRATION SUPPORT	-	960,193	265,196	(694,997)	
2400 - School Administration							Principal level expenses
	0100	Salaries incl Office Staff, Bus. Off., Principal & Deans		340,584	337,553	(3,032)	
	0150	Stipends - Non-instructional				0	
	0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	0	essentially \$312 per person
	0221	Employee Benefits (MEDI ) 1.45%		4,938	4,895	(43)	
	0230	Employee Benefits (PERA) 20.275% avg for FY20		68,628	68,439	(189)	
	0211	Employee Benefits (Life/Disability) Est \$25/ee/month		2,400	2,400	0	
	0250	Employee Benefits (Health/Dental/Vision) estimated		37,649	39,908	2,259	Based on actual plus 6%
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0533	Postage				0	
	0550	Printing & Binding				0	
	0580	Travel/Registration/Entrance:		3,000	1,500	(1,500)	League Conference
	0600	Supplies : Principal's Benevolence Fund		2,000	2,000	0	
	0640	Books and Periodicals				0	
	0650	Computer supplies/software				0	
	0700	Property				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects: Staff and Volunteer appreciation				0	
	0810	Dues and Fees:				0	
	0850	Internal Charge/Reimbursement Accounts:				0	
	0851	Transportation/Field Trips				0	
	0868	Overhead Costs Emergent needs	-			0	
	0869	Indirect Costs				0	
		TOTAL SCHOOL ADMINISTRATION SUPPORT	-	461,695	459,190	(2,505)	

Grand Peak Academy

School District	Falcon School District D49						
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance		
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES			663.0	700			COMMENTS
Object Codes							
2500 - Business Services							
	0100	Salaries			0		
	0200	Employee Benefits			0		
	0300	Purchased Professional & Technical Services			0		
	0313	Dues & Fees/Bank Charges			0		
	0400	Purchased Property Services			0		
	0430	Repairs & Maintenance Services			0		
	0442	Rental of Equipment			0		
	0533	Business - postage			0		
	0569	Tuition - Other			0		
	0580	Travel, Registration, and Entrance			0		
	0590	Other Purchased Services			0		
	0591	Services Purchased Within the BOCES or AU:			0		
	0592	Services Purchased from Other Colorado Districts, BOCES or AU:			0		
	0594	Warehs/Distr-Serv From Dist By Charter Sch			0		
	0595	Purchased Services from Dist by Charter - Business Support Dist Retainage			0		
	0595	Gen Admin - Business Support Dist Reconciliation			0		
	0600	Supplies			0		
	0640	Books and Periodicals - Handbooks, posters			0		
	0650	Computer Hardware-Printers, network cards, cords, etc.			0		
	0700	Property - Copier Lease			0		
	0730	Equipment			0		
	0735	Non-Capital Equipment			0		
	0740	Depreciation			0		
	0800	Other Objects:			0		
	0810	Dues and Fees:			0		
	0850	Internal Charge/Reimbursement Accounts			0		
	0851	Transportation/Field Trips			0		
	0868	Overhead Costs			0		
	0869	Indirect Costs			0		
		TOTAL BUSINESS SERVICES SUPPORT	-	-	0		
2600 - Operations and Maintenance							
	0100	Salaries: Custodians	21,840	21,840	0		
	0150	Stipends - Non-instructional			0		
	0200	Custodial employee benefits - BREAK OUT INTO SEPARATE LINES			0		
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	312	312	0		\$312 per person making over \$10K
	0221	Employee Benefits (MEDl ) 1.45%	317	317	(0)		
	0230	Employee Benefits (PERA) 20.275% avg for FY20	4,401	4,428	27		
	0211	Employee Benefits (Life/Disability) Est \$25/ee/month	300	300	0		
	0251	Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary			0		
	0300	Purchased Professional & Technical Services			0		
	0400	Purchased Property Services: (ie Pest Control )			0		
	0411	Operations-Water/Sewer	9,116	9,389	273		escalated 3%
	0420	Purchased Custodial/Cleaning Services	85,844	88,419	2,575		escalated 3%
	0421	Operations - Waste Removal	3,336	3,436	100		escalated 3%
	0422	Operations - Snow Removal	2,881	2,967	86		escalated 3%
	0424	Repairs & Maintenance Services - Lawn Maintenance	5,138	5,292	154		escalated 3%
	0430	Repairs & Maintenance Services - General	31,881	32,837	956		escalated 3%

Grand Peak Academy

School District	Falcon School District D49						
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance		
Fund 10: GENERAL FUND EXPENDITURES						COMMENTS	
SUPPORT SERVICES PROGRAM CODES			663.0	700			
Object Codes							
	0430	Repairs & Maintenance Services - Fire Sprinkler	6,556	6,753	197	escalated 3%	
	0430	Repairs & Maintenance Services - Equipment	2,320	2,390	70	escalated 3%	
	0430	Repairs & Maintenance Services - Security System		-	0		
	0441	Rental/Lease of Building	1,300,082	1,586,170	286,088	New Bldg - 11 months + Original Bldg (\$100k) - 4 months	
	0442	Rental of Equipment		-	0		
	0490	Moving related expenses		-	0		
	0500	Other Purchased Services		-	0		
	0519	Other Purchased Student Transportation		-	0		
	0521	Insurance - Liability/Property		-	0		
	0522	Insurance - Bldg/Property		-	0		
	0531	Telephone	12,731	13,113	382	escalated 3%	
	0534	Online Services		-	0		
	0569	Tuition - Other		-	0		
	0580	Travel, Registration, and Entrance		-	0		
	0600	Facilities-Custodial Supplies	16,963	17,472	509		
	0610	Maintenance Supplies		-	0		
	0621	Natural Gas	6,874	7,080	206		



# Grand Peak Academy

School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>							
<b>SUPPORT SERVICES PROGRAM CODES</b>				663.0	700		
<i>Object Codes</i>							
	0622	Electrical Service		45,633	47,002	1,369	
	0626	Motor Vehicle Fuel/gasoline			-	0	
	0650	Computer Supplies/equipment				0	
	0700	Property				0	
	0731	Machinery			-	0	
	0735	Non-Capital Equipment			-	0	
	0740	Depreciation			-	0	
	0800	Other Objects				0	
	0810	Dues and Fees			-	0	
	0850	Internal Charge/Reimbursement Accounts			-	0	
	0851	Transportation/Field Trips			-	0	
	0868	Overhead Costs			-	0	
	0869	Indirect Costs				0	
		TOTAL OPERATIONS AND MAINTENANCE	-	1,556,525	1,849,518	292,993	
<b>2800 - Support Services - Central</b>							Office level expenses, or 'not otherwise classified'
	0100	Stipends				0	
	0200	Employee Benefits				0	
	0300	Purchased Professional and Technical Services		20,000	20,000	0	IT Services & Website
	0500	Other Purchased Services		480	480	0	Cobra
	0533	Postage		2,200	2,200	0	
	0525	Unemployment Compensation Insurance				0	
	0540	Marketing/Advertising		13,200	15,000	1,800	
	0595	Purchased Services from Districts by Charter Schools - <b>PowerSchool</b>		10,350	10,350	0	
	0594	Purch serv From Dist By Charter Sch				0	
	0600	Supplies		10,000	10,000	0	non instructional office supplies
	0651	Site licenses - Microsoft OVS		13,000	13,000	0	\$3000 for Microsoft, \$10,000 for Star Assessment
	0733	Furniture/Fixtures		-		0	
	0735	Non-capital Equipment				0	
		TOTAL SUPPORT SERVICES CENTRAL	-	69,230	71,030	1,800	
<b>3100 - Food Service Operations</b>							
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0580	Travel, Registration, and Entrance				0	
	0595	Purchased Services from Districts by Charter Schools				0	
	0600	Supplies				0	
	0640	Books and Periodicals				0	
	0700	Property				0	
	0730	Equipment				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects					
	0810	Dues and Fees					

# Grand Peak Academy

School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES				663.0	700		COMMENTS
Object Codes							
	0850	Internal Charge/Reimbursement Accounts					
	0851	Transportation/Field Trips					
		TOTAL FOOD SERVICE OPERATIONS	-	-	0	0	
3200 - Enterprise Operations							
	0100	Salaries KG pm - teacher & IA				0	
	0200	Employee Benefits-MEDI & PERA				0	
	0202	Employee Benefits - Ins				0	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0580	Travel, Registration, and Entrance				0	
	0600	Supplies	-	-		0	
	0640	Books and Periodicals					
	0700	Property					
	0730	Equipment					
	0735	Non-Capital Equipment					
	0740	Depreciation					
	0800	Other Objects					
	0810	Dues and Fees					
	0850	Internal Charge/Reimbursement Accounts					
	0851	Transportation/Field Trips					
		TOTAL ENTERPRISE OPERATIONS	-	-		0	
3300 - Community Services							
	0100	Salaries				0	
	0200	Employee Benefits				0	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0569	Tuition - Other				0	
	0580	Travel, Registration, and Entrance				0	
	0591	Services Purchased Within the BOCES or AU				0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593	Services Purchased from School Districts Outside the State				0	
	0594	Purchased Services from Districts by Charter Schools				0	
	0600	Supplies				0	
	0640	Books and Periodicals				0	
	0700	Property				0	
	0730	Equipment				0	
	0732	Vehicles				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects				0	
	0810	Dues and Fees				0	
	0850	Internal Charge/Reimbursement Accounts				0	
	0851	Transportation/Field Trips				0	

Grand Peak Academy

School District	Falcon School District D49			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							COMMENTS
SUPPORT SERVICES PROGRAM CODES				663.0	700		
Object Codes							
	0868	Overhead Costs				0	
	0869	Indirect Costs				0	
		TOTAL COMMUNITY SERVICES	-	-		0	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES							
	0100	Salaries				0	
	0200	Employee Benefits				0	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0580	Travel, Registration, and Entrance				0	
	0591	Services Purchased Within the BOCES or AU				0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593	Services Purchased from School Districts Outside the State				0	
	0594	Purchased Services from Districts by Charter Schools				0	
	0600	Supplies				0	
	0640	Books and Periodicals				0	
	0700	Property				0	
	0710	Land and Improvements				0	
	0720	Buildings	-			0	
	0721	Purchase of Existing Buildings				0	
	0722	New Construction and Major Renovations	-			0	
	0730	Equipment	-	-		0	
	0732	Vehicles					
	0735	Non-Capital Equipment					
	0740	Depreciation					
	0800	Other Objects					
	0810	Dues and Fees					
	0850	Internal Charge/Reimbursement Accounts					
	0851	Transportation/Field Trips					
		TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES	-	-		0	
		TOTAL SUPPORT SERVICES EXPENDITURES	-	3,063,143	2,660,433	(402,710)	
		TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES	-	5,708,079	5,393,058	(315,022)	
OTHER USES							
5000 - Other Uses							
5100 - Debt Service							
	0830	Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched)				0	
		Less: Cap. Construction Grant				0	
		Bond Debt Service (Debt Reserve/State Treasury Fees)				0	
	0910	Bond Principal Intercept Payments				0	
		TOTAL DEBT SERVICE	-	-		0	
		TOTAL EXPENDITURES AND OTHER USES	-	5,708,079	5,393,058	(315,022)	

Grand Peak Academy

School District	Falcon School District D49					
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						COMMENTS
SUPPORT SERVICES PROGRAM CODES			663.0	700		
Object Codes						
Program	APPROPRIATED RESERVES					
9100	Operating Reserve		637,504	1,284,930	647,426	
9900	Reserve for unanticipated facility expenditures		100,000	100,000	0	
9900	Reserve for planned Curriculum expenditures		100,000	100,000	0	
9900	Reserve for planned Technology expenditures		100,000	100,000	0	
9310	TABOR Emergency Reserve (3% of Gen Fund Expenditures)		171,242	161,792	(9,451)	3% of budgeted Expenditures
9320	Reserve for Multi-Year Obligations				0	
9400	Reserve for Encumbrances				0	
9900	Other Reserves				0	
	TOTAL APPROPRIATED RESERVES	-	1,108,746	1,746,722	637,975	
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES	-	6,816,826	7,139,780	322,953	
	---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---					
	NON-APPROPRIATED RESERVES					
9200	Non-appropriated Operating Reserves (minimum beginning FB for following year)	-			0	
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES	-	6,816,826	7,139,780	322,953	
	TOTAL NET REVENUE	-	6,816,822	7,139,780	322,958	
	NET REVENUE LESS EXPENDITURES	-	(4)	0	5	

Falcon School District D49  
**Grand Peak Academy**  
FY20 Preliminary Budget Summary  
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2018/2019	FY 2019/2020	
	Amended Budget	Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	5,153,990	5,619,565	465,575
Charges for service, 1300	75,000	86,400	11,400
Mill Levy Override 5200	44,292	0	(44,292)
Miscellaneous, 1500, 1700, 1900,5200	113,804	105,160	(8,644)
State revenues, 3000	214,941	219,909	4,968
Federal revenues, 4000	2,967	0	(2,967)
Total revenues	<u>5,604,994</u>	<u>6,031,034</u>	<u>426,040</u>
Expenditures			
Salaries, 0100s	1,786,227	1,810,837	24,610
Benefits, 0200s	784,217	817,015	32,798
Purchased services, 0300,0400,0500s	2,912,994	2,581,653	(331,341)
Supplies and materials, 0600s	213,548	172,254	(41,294)
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	11,090	11,300	210
Total expenditures	<u>5,708,076</u>	<u>5,393,058</u>	<u>(315,018)</u>
Net Income (Loss)	(103,082)	637,976	741,058
TABOR Reserves	171,242	161,792	(9,451)
Appropriated Reserves	937,504	1,584,930	647,426
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	<u>1,211,828</u>	<u>1,108,746</u>	<u>(103,082)</u>
Projected Fund balance, ending 6/30	1,108,746	1,746,722	637,976

*Note: These figures are as budgeted - actual results may vary.*

# Grand Peak Academy Preschool

School District	Falcon School District D49			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 27: PRESCHOOL FUND REVENUE							COMMENTS
Codes	BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves)			-	23,950	23,950	
						0	
						0	
Source	REVENUE FROM LOCAL SOURCES					0	
1310	1.5	Fees from Individuals: Preschool		228,000	228,000	0	\$600 per month x 10 months x 36 students - 4 staff kids
1340	3.	Fees from Other Sources:				0	
1510		Interest on investments				0	
1700	5.	Pupil Activities:				0	
1750		Revenue from Fundraisers				0	
1900	8.	Other Revenue from Local Sources				0	
1910	9.	Other Revenue - Building Rental				0	
1920	10.	Donation Revenue				0	
1940	13.	Registration Fees		3,000	3,000	0	\$75 * 40 students
1990		Misc Revenue				0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	231,000	231,000	0	
0040 - Preschool							
	0100	Salaries: Preschool		114,422	119,489	5,067	
	0120	Salaries--Preschool Substitute Costs		3,360	3,360	0	7 days per teacher/aide at \$120/day
	0150	Stipends - Teachers				0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers		1,659	1,733	74	
	0230	Employee Benefits (PERA 20.275% avg for FY20)		23,056	24,226	1,170	
	0211	Teacher Benefits (Basic Life/Disability) Est \$25/ee/month		1,500	1,500	0	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		1,560	1,560	0	effectively \$312 per employee
	0250	Teacher Benefits (Health/Dental) estimated		2,000	2,000	0	Based on actual plus 6%
	0300	Purchased Professional & Technical Services			0	0	
	0411	Utilities		1,904	0	(1,904)	
	0420	Custodian Service		2,657	0	(2,657)	
	0421	Trash		103	0	(103)	
	0421	Snow Removal/ Lawn Maintenance		196	0	(196)	
	0430	Repairs & Maintenance Services			-	0	
	0441	Building Lease		39,932	-	(39,932)	
	0442	Rental of Equipment			-	0	
	0500	Other Purchased Services: GPA Indirect Cost			11,550	11,550	5% of tuition and fees collected
	0513	Contracted Field Trips:			-	0	
	0519	Other Purchased Student Transportation			-	0	
	0526	Insurance		2,005	-	(2,005)	
	0531	Telephone		371	-	(371)	
	0580	Travel, Registration, and Entrance		300	300	0	
	0600	General Supplies -Preschool		11,000	11,000	0	includes supplies and curriculum
	600	Custodian Supplies		525	-	(525)	
	0700	Property -			-	0	
	0730	Equipment			-	0	
	0735	Preschool Non-Capital Equipment			-	0	
	0740	Depreciation			-	0	
	0810	Dues and Fees		500	500	0	Inspections/child care license renewal
	0851	Transportation/Field Trips			-	0	
		TOTAL PRESCHOOL	-	207,050	177,218	(29,832)	

Grand Peak Academy Preschool

		TOTAL EXPENDITURES AND OTHER USES	-	207,050	177,218	(29,832)	
Program		APPROPRIATED RESERVES					
9100		Operating Reserve		17,738	48,465	30,727	
9900		Reserve for unanticipated facility expenditures				0	
9900		Reserve for planned Curriculum expenditures				0	
9900		Reserve for planned Technology expenditures				0	
9310		TABOR Emergency Reserve (3% of Gen Fund Expenditures)		6,212	5,317	(895)	3% of budgeted Expenditures
9320		Reserve for Multi-Year Obligations					
9400		Reserve for Encumbrances					
9900		Other Reserves					
		TOTAL APPROPRIATED RESERVES	-	23,950	53,782	29,832	
		TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES	-	231,000	231,000	(0)	
		---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---					
		NON-APPROPRIATED RESERVES					
9200		Non-appropriated Operating Reserves	-			0	
		TOTAL GENERAL FUND EXPENDITURES AND RESERVES	-	231,000	231,000	(0)	
		TOTAL NET REVENUE	-	231,000	231,000	0	
		NET REVENUE LESS EXPENDITURES	-	-	0	0	

Falcon School District D49  
**Grand Peak Academy Preschool**  
FY19 Preliminary Fund 27 Budget Summary  
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2018/2019	FY 2019/2020	
	Amended Budget	Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	0	0	0
Charges for service, 1300	228,000	228,000	0
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900,5200	3,000	3,000	0
State revenues, 3000	0	0	0
Federal revenues, 4000	0	0	0
Total revenues	231,000	231,000	0
Expenditures			
Salaries, 0100s	117,782	122,849	5,067
Benefits, 0200s	29,775	31,019	1,244
Purchased services, 0300,0400,0500s	47,468	11,850	(35,618)
Supplies and materials, 0600s	11,525	11,000	(525)
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	500	500	0
Total expenditures	207,050	177,218	(29,832)
Net Income (Loss)	23,950	53,782	29,832
TABOR Reserves	6,212	5,317	(895)
Appropriated Reserves	23,950	53,782	29,832
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	0	23,950	23,950
Projected Fund balance, ending 6/30	23,950	77,732	53,782

*Note: These figures are as budgeted - actual results may vary.*



**Grand Peak Academy**  
**Salaries & Benefits Summary**  
**2019-2020**

School District: Falcon School District D49

		0	Budget	Budget	Variance	Total
INSTRUCTIONAL/SUPPORT PROGRAM CODES						
Object Codes						
0010 - Elementary Education						
0100	Salaries: Teachers K-5		875,773	861,480	(14,293)	
0100	Salaries--Inst Support & Paras (IAs)		91,642	136,224	44,582	
0100	Salaries--Partner Teachers		191,920	178,120	(13,800)	
0120	Salaries--Substitute Costs (no sub for paras/IAs)		24,360	24,360	0	
0150	Stipends - Teachers K-5		1,000	0	(1,000)	
0150	Stipends - IA & Para		0	0	0	
Total Elementary Education Salaries		-	1,184,695	1,200,184	15,489	66%
0215	Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,488	7,488	0	
0215	Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,560	1,560	0	
0215	Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		2,496	3,432	936	
0221	Employee Benefits (MEDI 1.45%) -Teachers		12,699	12,491	(208)	
0221	Employee Benefits (MEDI 1.45%) -IAs		1,329	1,975	646	
0221	Employee Benefits (MEDI 1.45%) -Partner Teachers		2,783	2,583	(200)	
0230	Employee Benefits (PERA 20.275% avg for FY20) -Teachers		176,468	174,665	(1,803)	
0230	Employee Benefits (PERA 20.275% avg for FY20) -IAs		18,466	27,619	9,153	
0230	Employee Benefits (PERA 20.275% avg for FY20) -Partner Teachers		38,672	36,114	(2,558)	
0211	Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee		7,200	7,200	0	
0211	Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee		2,400	3,300	900	
0211	Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee		1,500	1,500	0	
0250	K-5 Teacher Benefits (Health/Dental/Vision) estimated		248,691	263,612	14,921	
0250	Partner Teacher Benefits (Health/Dental/Vision) estimated		25,151	26,660	1,509	
0250	IA Benefits (Health/Dental/Vision) estimated		0	0	0	
Total Elementary Education Benefits		-	546,903	570,200	23,297	70%
Total Elementary Education		-	1,731,598	1,770,384	38,786	
0020 - Middle School Education						
0100	Salaries: Teachers 6-8		232,388	245,380	12,992	
0120	Salaries--Substitute Costs		6,720	5,880	(840)	
0150	Stipends - Teachers		0	0	0	
Total Middle School Education Salaries		-	239,108	251,260	12,152	13%
0215	Employee Benefits (unemployment) 3.12% of first 10K in salary		1,872	2,184	312	
0221	Employee Benefits (MEDI 1.45%) -Teachers		3,370	3,558	188	
0230	Employee Benefits (PERA 20.275% avg for FY20) -Teachers		46,826	49,751	2,925	
0211	Teacher Benefits (Life/Disability) Est \$25/person/month		1,800	2,100	300	
0251	Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		62,007	65,727	3,720	
Total Middle School Education Benefits		-	115,875	123,320	7,446	15%
Total Middle School Education		-	354,983	374,581	19,598	
0040 - Preschool Education						
0100	Salaries: Preschool		0	119,489	119,489	
0120	Salaries--Preschool Substitute Costs		0	3,360	3,360	
0120	Salaries--Instructional Staff Substitute Costs- Prof Development		0	0	0	
0150	Stipends - Teachers		0	0	0	
Total Preschool Education Salaries		0	0	122,849	122,849	0%
0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		0	1,560	1,560	
0221	Employee Benefits (MEDI 1.45%) -Teachers		0	1,733	1,733	
0230	Employee Benefits (PERA 20.15% avg for FY18)		0	24,226	24,226	
0211	Teacher Benefits (Basic Life/Disability) Est \$25/ee/month		0	1,500	1,500	
0250	Teacher Benefits (Health/Dental) estimated		0	2,000	2,000	
Total Preschool Education Benefits		0	0	31,019	31,019	0%
Total Preschool Education		0	0	153,868	153,868	
0070 - Gifted & Talented						
0150	Stipends - GT		0	-	-	
Total GT Salaries		-	-	-	-	0%
Total GT Education		-	-	-	-	
Total Elem/MS Education		-	2,086,581	2,298,833	212,252	

School District: Falcon School District D49

		FY 2018-2019	FY 2019-2020	Amended to	% of
		Amended	Initial	Preliminary	Total
		Budget	Budget	Variance	
0					
SALARIES AND BENEFITS SUMMARY					
INSTRUCTIONAL/SUPPORT PROGRAM CODES					
Object Codes					
1700 - Special Education					
0100	Salaries SpEd Teacher	-	-	-	
0100	Salaries SpEd Para Professional	-	-	-	
0120	Salaries SpEd Substitute	-	-	-	
Total Special Education Salaries		-	-	-	0%
0215	Employee Benefits - unemployment (3.12% of first 10K salary)	-	-	0	
0221	Employee Benefits - SpEd Teacher (MEDI) 1.45%	-	-	0	
0221	Employee Benefits - SpEd Para (MEDI) 1.45%	-	-	-	
0230	Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18	-	-	-	
0230	Employee Benefits - SpEd Para (PERA) 19.9% for FY18	-	-	-	
0230	Employee Benefits - SpEd Substitute (PERA)	-	-	-	
0211	SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month	-	-	-	
0211	SpEd Para Benefits (Life/Disability) Est \$25/ee/month	-	-	-	
0251	SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries	-	-	0	
0251	SpEd Para Benefits (Health/Dental/Vision) Estimated at 20% of salaries	-	-	-	
Total Special Education Benefits		-	-	0	0%
Total Special Education		-	-	0	
2100 - Instructional Support Staff					
0100	Salaries: Instructional Staff	0	0	-	
0150	Stipends: Instructional Staff	-	-	-	
Total Instructional Staff Salaries		-	-	0	0%
0221	Employee Benefits (MEDI 1.45%) - Instructional Support	0	0	-	
0230	Employee Benefits (PERA) - Instruc Supp	0	0	-	
0211	Instr Supp Benefits (Life)	0	0	-	
0213	Instr Supp Benefits (Disability)	0	0	-	
0251	Instr Supp Benefits (Health)	0	0	-	
0252	Instr Supp Benefits (Dental)	0	0	-	
Total Instructional Staff Benefits		-	-	0	0%
Total Instructional Staff		-	-	-	
2400 - School Administration					
0100	Salaries incl Office Staff, Bus. Off., Principal & Deans	340,584	337,553	(3,032)	
0100	Stipends - Non-instructional	-	-	-	
Total Administration Salaries		-	337,553	(3,032)	19%
0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES	-	-	-	
0221	Employee Benefits (MEDI ) 1.45%	4,938	4,895	(43)	
0230	Employee Benefits (PERA) 20.275% avg for FY20	68,628	68,439	(189)	
0211	Employee Benefits (Life/Disability) Est \$25/ee/month	2,400	2,400	-	
0215	Employee Benefits (unemployment) 3.12% of first 10K of salary	2,496	2,496	-	
0251	Employee Benefits (Health/Dental/Vision) estimated	37,649	39,908	2,259	
Total Administration Benefits		-	118,137	2,026	15%
Total Administration		-	455,690	(1,005)	
2600 - Operations and Maintenance					
0100	Salaries: Custodians	21,840	21,840	-	
0150	Stipends - Non-instructional	-	-	0	
Total Custodial Salaries		-	21,840	-	1%
200	Custodial employee benefits - BREAK OUT INTO SEPARATE LINES	-	-	-	
0221	Employee Benefits (MEDI ) 1.45%	-	317	(0)	
0230	Employee Benefits (PERA) 20.275% avg for FY20	-	4,401	27	
0211	Employee Benefits (Life/Disability) Est \$25/ee/month	-	300	-	
0251	Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary	-	-	-	
0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	-	312	-	
Total Custodial Benefits		-	5,357	27	1%
Total Custodial		-	27,197	27	
Total Salaries		-	1,933,686	147,459	100%
Total Benefits		-	848,034	63,814.90	100%

FY2019-20 SUMMARY  
BUDGET

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Budgeted Pupil Count	700.0			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	\$ 1,108,746		\$ 1,108,746
REVENUES				
Local Sources	1000 - 1999	\$ 191,560	\$ 231,000	\$ 422,560
Intermediate Sources	2000 - 2999	\$ -		\$ -
State Sources	3000 - 3999	\$ 219,909		\$ 219,909
Federal Sources	4000 - 4999	\$ -		\$ -
TOTAL REVENUES		\$ 411,469	\$ 231,000	\$ 642,469
TOTAL BEGINNING FUND BALANCE & REVENUES		\$ 1,520,215	\$ 231,000	\$ 1,751,215
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	\$ 5,619,565		\$ 5,619,565
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300			\$ -
Other Sources	5100,5400, 5500,5900, 5990, 5991			\$ -
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		\$ 7,139,780	\$ 231,000	\$ 7,370,780
EXPENDITURES				
Instruction - Program 0010 to 2099				
Salaries	0100	\$ 1,451,444	\$ 117,782	\$ 1,569,226
Employee Benefits	0200	\$ 693,521	\$ 29,775	\$ 723,296

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Purchased Services	0300,0400, 0500	\$ 506,860	\$ 47,468	\$ 554,328
Supplies and Materials	0600	\$ 75,100	\$ 11,525	\$ 86,625
Property	0700	0		\$ -
Other	0800, 0900	\$ 5,700	\$ 500	\$ 6,200
Total Instruction		\$ 2,732,625	\$ 207,050	\$ 2,939,675
Supporting Services				
Students - Program 2100				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
Purchased Services	0300,0400, 0500	\$ -		\$ -
Supplies and Materials	0600	\$ 500		\$ 500
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Students		\$ 500		\$ 500
Instructional Staff - Program 2200				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
Purchased Services	0300,0400, 0500	\$ 15,000		\$ 15,000
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Instructional Staff		\$ 15,000		\$ 15,000
General Administration - Program 2300				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
Purchased Services	0300,0400, 0500	\$ 259,496		\$ 259,496
Supplies and Materials	0600	\$ 100		\$ 100
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ 5,600		\$ 5,600
Total School Administration		\$ 265,196		\$ 265,196
School Administration - Program 2400				
Salaries	0100	\$ 337,553		\$ 337,553
Employee Benefits	0200	\$ 118,137		\$ 118,137
Purchased Services	0300,0400, 0500	\$ 1,500		\$ 1,500
Supplies and Materials	0600	\$ 2,000		\$ 2,000
Property	0700	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Other	0800, 0900	\$ -		\$ -
Total School Administration		\$ 459,190		\$ 459,190
Business Services - Program 2500				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Business Services		\$ -		\$ -
Operations and Maintenance - Program 2600				
Salaries	0100	\$ 21,840		\$ 21,840
Employee Benefits	0200	\$ 5,357		\$ 5,357
	0300,0400,			
Purchased Services	0500	\$ 1,750,767		\$ 1,750,767
Supplies and Materials	0600	\$ 71,554		\$ 71,554
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Operations and Maintenance		\$ 1,849,518		\$ 1,849,518
Student Transportation - Program 2700				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Student Transportation		\$ -		\$ -
Central Support - Program 2800				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ 48,030		\$ 48,030
Supplies and Materials	0600	\$ 23,000		\$ 23,000
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Central Support		\$ 71,030		\$ 71,030
Other Support - Program 2900				
Salaries	0100	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Support		\$ -		\$ -
Food Service Operations - Program 3100				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Support		\$ -		\$ -
Enterprise Operations - Program 3200				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Enterprise Operations		\$ -		\$ -
Community Services - Program 3300				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Community Services		\$ -		\$ -
Education for Adults - Program 3400				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11	27	
		Charter School General Fund	Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Total Education for Adults Services		\$ -		\$ -
Total Supporting Services		\$ 2,660,433	\$ 207,050	\$ 2,867,483
Property - Program 4000				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Property		\$ -		\$ -
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Uses		\$ -		\$ -
TOTAL EXPENDITURES		\$ 5,393,058	\$ 207,050	\$ 5,600,108
RESERVES				
Reserve for Curriculum/Technology - Program 9900	0840	\$ 200,000		\$ 200,000
Reserve for Facility - Program 9900	0840	\$ 100,000		\$ 100,000
Reserved Fund Balance - Operating Reserve - Program 9100	0840	\$ 1,284,930	\$ 17,738	\$ 1,302,668
Reserve for TABOR 3% - Program 9310	0840	\$ 161,792	\$ 6,212	\$ 168,004
Res. for TABOR - Multi-Year Obligations Program 9320	0840	\$ -		\$ -
TOTAL RESERVES		\$ 1,746,722	\$ 23,950	\$ 1,770,672
TOTAL EXPENDITURES & RESERVES		\$ 7,139,780	\$ 231,000	\$ 7,370,780
NON-APPROPRIATED RESERVE - Program 9200		\$ -		\$ -



Liberty Tree Academy				
YEAR 2 - 2019-20				
		Year 2: 2019-20		
		YEAR 2		
		General	Grant Fund	Grant Fund
		TOTAL		
	Physical Pupil Count			470.0
	Funded Pupil Count			456.1
REVENUE				
1000 · Foundation revenue		-		-
1300 · Kindergarten revenue		-		-
1510 · Interest on investments		-		-
1700 · Pupil activities		5,875		5,875
1740 · Fees		30,550		30,550
1852A · District Funding Source - READ		19,000		19,000
1852B · District Funding Source		-		-
1852C · District Funding Source		-		-
1852D · District Funding Source		-		-
1852E · District Funding Source		-		-
1852F · District Funding Source		-		-
1852G · District Funding Source		-		-
1920 · Contributions and donations		5,000		5,000
3113 · Capital construction		120,461		120,461
3140 · English language proficiency act (ELPA)		-		-
4000A · Title I		-		-
4000B · Title II		-		-
4000C · Charter school grant		-	229,250	229,250
School Safety Grant			215,000	215,000
5710 · Per pupil funding (100%)		3,661,869		3,661,869
TOTAL REVENUE		3,842,755	229,250	215,000
				4,287,005
EXPENSE				
0100 · Salaries of Regular Employees		1,467,889		1,467,889
0120 · Salaries of temporary employees-subs		26,672		26,672
0221 · Medicare		21,671		21,671
0222 · Social security				-
0230 · PERA contributions (PERA + Pcops)		304,890		304,890
0250 · Health insurance		311,448		311,448
0251 · Dental insurance		21,896		21,896
0290 · Other Employee Benefits		56,637		56,637
0313 · Banking & Payroll Service Fees		3,599		3,599
0320 · Professional-education services		8,000		8,000
0300A · Other professional Services -		8,000		8,000
0331 · Legal services		20,000		20,000
0332 · Audit & accounting services		16,000		16,000
0334 · Consultant services		29,000		29,000
0340 · Technical services		12,000	9,500	21,500
0410 · Utility services		68,000		68,000
0421 · Disposal services		3,000		3,000

Liberty Tree Academy				
YEAR 2 - 2019-20				
	Year 2: 2019-20			
	YEAR 2			
	General	Grant Fund	Grant Fund	TOTAL
				470.0
				456.1
Physical Pupil Count				
Funded Pupil Count				
0422, 0424 · Snow Removal, Grounds Upkeep	24,000			24,000
0430 · Repairs and maintenance service	12,000			12,000
0441 · Rental of land and buildings	396,626			396,626
0442 · Rental of Equipment	8,000			8,000
0520 · Insurance: Liab, Prop, D&O, student	28,000			28,000
0525 · Unemployment insurance	4,484			4,484
0526 · Workers' Comp insurance	13,451			13,451
0531 · Telephone/fax	9,250			9,250
0533 · Postage	6,000			6,000
0540 · Advertising, Marketing & Recruiting	6,500			6,500
0580 · Travel, registration, entrance	8,400	16,700		25,100
0594A · District Purchased Svcs-Special Ed	301,627			301,627
0594B · District Purchased Svcs-Student DB	7,321			7,321
0594C · Purchased Svcs-Food Service	1,000			1,000
0595 · District Purchased Svcs-Admin	83,474			83,474
0610 · General supplies	20,000			20,000
0610A · Crew supplies	4,000			4,000
0611 · Office supplies	12,000			12,000
0630 · Food & meeting expenses	4,700			4,700
0640 · Books and periodicals	46,000	49,602		95,602
0650 · Electronic media materials	2,500			2,500
0733 · Furniture and fixtures	25,000	108,634		133,634
0735 · Non-capital equipment	28,000	44,814	215,000	287,814
0810 · Dues and fees	13,000			13,000
0840 · Contingency	274,000			274,000
0851 · Transportation/field trips	7,500			7,500
0890 · Miscellaneous - fundraising	5,000			5,000
TOTAL EXPENSE	3,730,535	229,250	215,000	4,174,785
NET OPERATING INCOME	112,220	-	-	112,220
OTHER SOURCES/USES OF FUNDS				
Tabor Reserve (added to prior yr reserves)	111,916			111,916
SURPLUS/(SHORTFALL)	\$ 304	\$ -	\$ -	\$ 304

**BOARD OF EDUCATION ITEM 9.09**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** Brett Ridgway, Chief Business Officer  
 Ron Sprinz, Director of Finance

**TITLE OF AGENDA ITEM:** 2019-20 Proposed Budget

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND OR RATIONALE:** In the third quarter of each fiscal year, it is appropriate for the District to begin considering budget priorities for the following fiscal year. the State's quarterly revenue forecast has become a key indicator on what may happen – not only with the current year state revenue forecast (and by extension K12 funding), but also the forecast for the subsequent year. The next forecast will be released in mid-March and provides some flavor to Governor Hickenlooper's original forecast for 2019/20 that was first released in November 2018 and then revised by Governor Polis in January 2019.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Full day Kindergarten funding is a high priority for the governor, so we expect that to come through in some form or fashion. In addition to that increase, we are currently expecting a fairly good increase in PPR rate. Those two items together should provide some increased funding for D49 next year. As for funded student count (beyond the conversion of KG from 0.58 to 1.00 sFTE), we are expecting to predict very modest growth as we continue to adjust to new charter schools, new grades in charter schools, and the opening of Inspiration View Elementary School in our Operated Portfolio.

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

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	<i>Budget development is a team effort with purposeful intentions for changes from prior years.</i>
<b>Strategy</b>	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	<i>Having conversations about budget development is a major contributor to maintaining an enduring trust with our community.</i>

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Receive this and other information as it comes available, ask questions, provide guidance for priority preferences. Move forward for action at the June 26<sup>th</sup> special board meeting.

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

**DATE:** June 6, 2019



# District

Fiscal Year  
2019-2020

## Proposed Budget

Prepared by: Brett Ridgway - Chief Business Officer

Ron Sprinz – Director of Finance

July 1, 2019 – June 30, 2020

10850 E. Woodmen Rd Peyton, CO 80831

[www.d49.org](http://www.d49.org)

The Best Choice to Learn, Work and Lead

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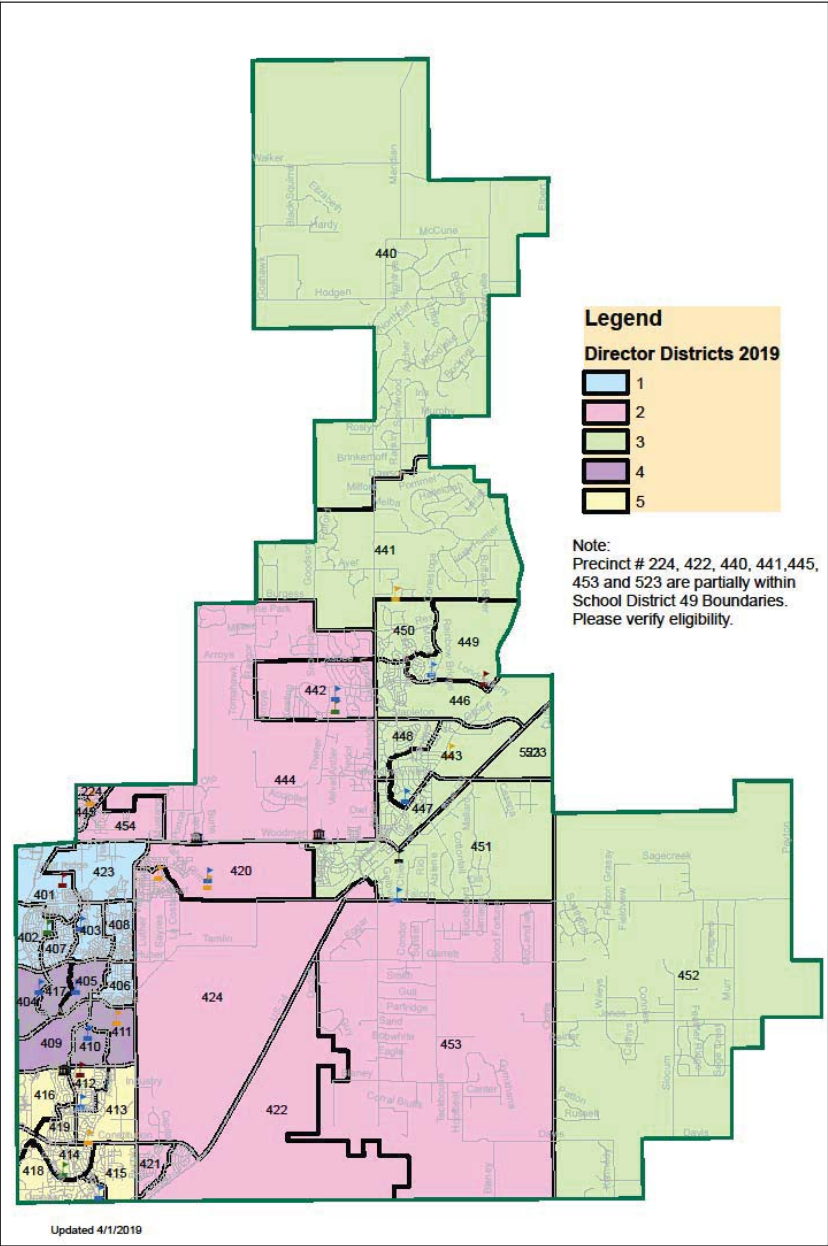
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2019 Director Districts



Board of Education

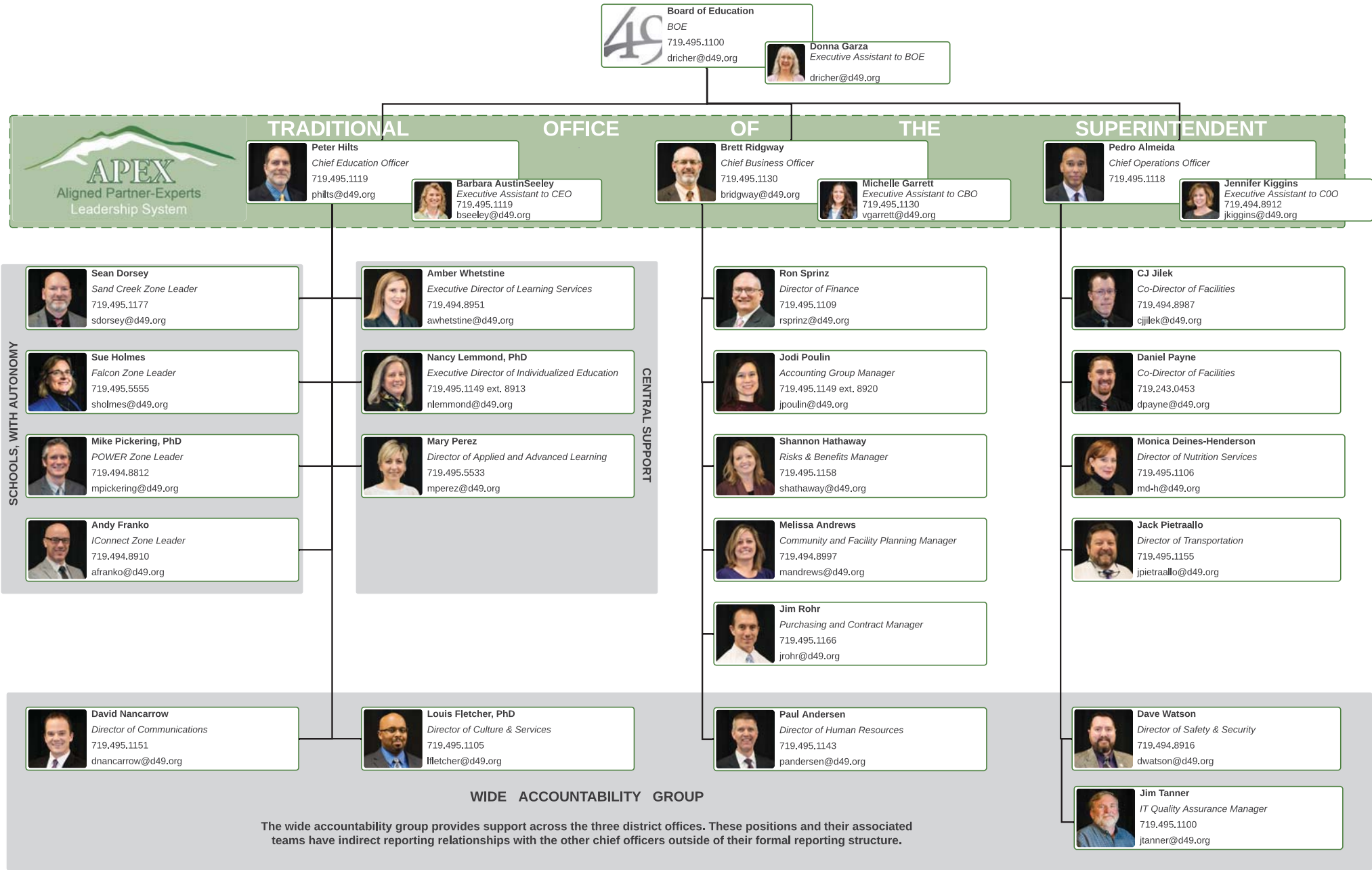
<u>Director District:</u>	<u>Position:</u>	<u>Name:</u>	<u>Term Expiration</u>
3	President	Marie LaVere Wright	November 2019
2	Vice President	John Graham	November 2019
5	Treasurer	Kevin Butcher	November 2021
1	Secretary	Dave Cruson	November 2021
4	Director	Joshua Fry	November 2019

Interested in your Director District? Please use the interactive map at the following link:

<https://www.d49.org/Page/6725>



# Service & Leadership Team Organization Chart



# The Best Choice To Learn, Work & Lead

Short Form

**Vision:     The Best Choice**

Long Form

**We endeavor to be The Best Choice in education by respecting the voice of our community, delivering valued choices for students and striving for overall performance excellence.**

**Mission:   To Learn, Work  
              & Lead**

**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.**



# Our Cultural Compass

A compass is an important navigational aid. It helps to find our heading; it guides in the right direction. When off course, it can be used to get back on track. A compass tells nothing about the speed of movement however, only the direction of travel.

District 49's cultural compass provides the intended bearing to students, parents, and staff; how we treat each other and our work. We use the compass to orient us as an organization and as individuals in our execution of the 'Five Big Rocks' of our strategic plan.

The heart of the compass rose guides our actions in how we relate to and treat each other.

These following WORDS describe how we strive to create 'A culture of...'

## **RESPECT:**

A culture of respect of others and their abilities, qualities and achievements.

## **TRUST:**

A culture of trust through positive relationships, honesty and openness with all stakeholders.

## **CARE:**

A culture of care where we provide a safe and caring environment for students and staff.

## **RESPONSIBILITY:**

A culture of responsibility to hold ourselves accountable for our actions.

The Outer face of the compass rose guides us in how we treat our work.

## **LEARNING (Our 'North' Star):**

A culture of learning to encourage life-long learners

## **PURPOSE:**

A culture of purpose where our decisions align with our Strategic Plan.

## **INNOVATION:**

A culture of innovation where we encourage risk taking by supporting exploration of new ideas and strategies.

## **TEAMWORK:**

A culture of working together to achieve our goals.

As our guiding paradigm, the cultural compass creates an atmosphere of teamwork and camaraderie. Maintaining a principle-centered vector to relationships and work increases the cultural capacity of the organization, making District 49 the best choice to learn, work and lead.



# Strategic Priorities

District 49’s board-approved strategic plan provides unified vision, goals and strategies to prepare students to achieve like never before. The strategic plan is organized around a big rocks metaphor, which comes from the work of [Stephen Covey](#).

[Covey](#) illustrated that if you fill your life with the small things, trivial things, then you might not have room for what’s really important, what he called the big rocks. But if you first fill your life with what’s most important – the big rocks – and add other things around them, the medium-sized, and finally work in the pebbles, everything better fits together.

District 49 has applied this metaphor in its strategic plan, which identifies the district’s Big Rocks. These strategic initiatives will be emphasized over the next three to five years, representing the district’s commitment to its community. District 49 will use these five rocks as the foundation for building an excellent future with its staff, students and greater community.

## EVERY STUDENT:

District 49 will ensure educational experiences are individualized, capable of launching every learner a student wants to become. District 49 will individualize educational experiences a community that is fully engaged. By customizing learning for every student, so every child back trust it may have lost, and build even greater levels of trust in its community.



student toward success. Success is going to look different depending on the type of within a robust portfolio of schools – in the best district to learn, to work, to lead – in finds a special place and opportunity in public education, District 49 hopes to earn

## PORTFOLIO OF SCHOOLS:

District 49 will create a robust portfolio of distinct and exceptional schools. It’s not enough just to have a quality, exceptional schools. District 49 strives to offer wonderful schools in all of its zones, schools that are have in neighboring districts and communities.



bunch of different kinds of schools; the district needs to have high different from each other and superior to the options students might

## FIRM FOUNDATIONS:

Build firm foundations of academic knowledge and mastery of skills and experience that ensure a successful progression



through school and beyond.

## COMMUNITY:

District 49 will engage with its community. That means being present outside district offices and schools, as organizations. The district has a lot to offer, including facilities, insights and professional partners in advancing 49 leadership recognizes that their community has a lot to offer back to their district, and encourages its relationship offers a powerful multiplier for student success.



well as connecting with local agencies and nonprofit education and strengthening community bonds. Likewise, District patrons to be present in schools and programs. That reciprocal

## TRUST:

The fundamental bedrock is maintaining an enduring trust with our community. District 49 leadership genuinely believes their community members want to support education. However, District 49 will work to earn its community’s trust, not by telling its patrons that it’s trustworthy



must be a trustworthy recipient and steward of taxpayer investment. The district’s they want the district to be efficient, to do the right things, and do things the right way. but by demonstrating it.

# Operational & Strategic Objectives



District 49 pursues its daily work to target the following Operational & Strategic Objectives:

## Ongoing Operational Objectives:

Education	Present Education results that show response to School Performance Frameworks; Encourage and Measure progress toward school, district and state innovations for P12 education;
Business	Present Fund Balance results to meet criteria from BoE Policy DAA; Present financial results within the Window of Precise Performance; Ensure all identified staff positions are well filled timely; ensure all employees’ performance is appropriately evaluated.
Operations	Provide safe & timely Transportation Services; Provide self-funding Nutrition Services that are well received; Maintain & Operate District Facilities to provide an adequate learning environment; Perform Timely School Safety Assessments; Improve Technology Infrastructure.

## Strategic Objectives: for 2019/20:

1. Valuing Education Support Personnel
2. Strategic Compensation
3. Professional learning and career development
4. Enhanced Security Initiative
5. Strategic Facility Planning
6. Technology Service and Quality
7. Review and/or Refresh the Big Rocks

## Understanding Colorado School Finance and how it applies to District 49’s State program revenue.

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts are provided through the Public School Finance Act of 1994 (as amended). Moneys provided via the Public School Finance Act of 1994 are available to each school district to fund the costs of providing public education.

### **PUBLIC SCHOOL FINANCE ACT OF 1994 (as amended)** (C.R.S. Article 54 of Title 22)

The Public School Finance Act of Colorado is a formula used to determine state and local funding amounts for the state’s 178 school districts and the Charter School Institute. Total Program is a term used to describe the total amount of money each school district receives under the School Finance Act.

### **Funded Pupil Count:**

Funding is based on an annual October pupil count. Each school district counts pupils in membership as of the school day nearest October 1 (the official count day). Districts are given an opportunity to provide documentation that a student re-established membership by October 31<sup>st</sup> for a student who may be absent on the official count day, but was in attendance prior to October 1st.

Generally, pupils in grades 1 through 12 are counted either as full-time or part-time depending upon the number of scheduled hours of coursework. Kindergarten, pre-school, special education, and a limited number of at-risk preschool (see Colorado Preschool Program discussion below) pupils are counted as part-time.

The funded pupil count is defined as the district’s “On-line Pupil Count” plus the district’s Colorado Preschool Program Pupil Count , plus the district’s ASCENT program pupil enrollment, plus the higher of current year enrollment or the average of 2, 3, 4, or 5 years enrollment. SB13-260 established the minimum funded pupil count for any school district at 50 pupils. (Starting in School year 19/20 kindergarten will be counted as a full student. Prior years had kindergarten counting as .58 per headcount.

### **Base Funding:**

The base amount of funding for each pupil is \$8,663.68 in budget year 2019-20. Funding is added/subtracted to this amount based on the specific factors as outlined below (including The Negative Factor) to arrive at a Total Per-pupil Funding amount for each district.

### **Cost of Living Factor:**

The cost of living factor reflects the differences in the costs of housing, goods, and services among each of the 178 school districts in the state. Cost differences are reviewed every two years to allow for timely recognition of economic changes.

The cost of living calculation changed in FY 2004-05, replacing inflation with the increase in household income level. A district’s cost of living factor is increased based on its cost of living increase above the household income increase, rather than its increase above inflation.

**Personnel Costs Factor:**

The personnel costs factor varies by school district based on enrollment. For all districts, employee salaries and benefits represent the largest single expense. As such, the formula directs funding based on these costs, using historical information and incorporating the above cost of living factor. This factor is projected to be 90.06% for District 49 in the 19/20 school year.

**Size Factor:**

Like the above personnel costs factor, the size factor is determined using an enrollment-based calculation and is unique to each school district. This factor is included to recognize purchasing power differences among districts and to reflect the expression of funding on a per-pupil basis.

"Smaller" districts (fewer than 4,023 pupils) receive greater size factors and, thus, increased funding. Districts with greater than 4,023 pupils receive more moderate size factor adjustments.

A district with fewer than 500 pupils in which a charter school operates, receives an additional, compensating adjustment via an increased size factor designed to help mitigate the impacts of such an arrangement in a small district.

**At Risk Funding:**

Eligibility for participation in the federal free lunch program is used as a proxy of each school district's at-risk pupil population. Increased funding is provided to recognize that expenses among districts vary, as pupil populations vary, especially at-risk populations. For each at-risk pupil, a district receives funding equal to at least 12%, but no more than 30%, of its Total Per-pupil Funding (see prior discussion). As a district's percentage of at-risk population increases above the statewide average (roughly 37.2%), an increased amount of at-risk funding is provided.

A district receives funding for the greater of: (1) each actual pupil eligible for the federal free lunch program; or (2) a calculated number of pupils based on the number of grades 1-8 pupils eligible for the federal free lunch program as a percent of the district's entire population. Beginning in FY 2005-06 the definition of at-risk students was expanded to include students whose CSAP scores are not included in calculating a school's performance grade because the student's dominant language is not English and who are also not eligible for free lunch.

House Bill 15-267 added an additional \$5 million in funding to be distributed on a per pupil basis to districts, charter schools and the Charter School Institute for each funded at-risk pupil.

**On-Line Funding:**

Approximately 17,300 pupils enrolled in a certified Multi-district on-line program are funded at the on-line per pupil amount of \$7.7K (after a downward adjustment of -7.06% commensurate with the Negative Factor, discussed below). Pupils enrolled in a Single district on-line program are funded at the district's current per pupil funding amount as calculated below. A Single district program is defined as a district on-line program which enrolls no more than 10 students from another district.

**Budget Stabilization Factor aka... the ‘Negative Factor’:**

Starting in FY 2010-11, an additional factor was included in the school finance formula. This factor acts as a reduction to other existing factors and shall not reduce any base per pupil funding districts receive through the school finance formula. In general, this factor is calculated by first determining the total program prior to application of the Negative Factor.

The difference between the total program amount prior to application of the Negative Factor and the established floor amount of no less than \$6,634,600,182 for total program is utilized to calculate a percentage reduction, that is then applied to each district’s respective total program funding amount.

This calculation is detailed below:

- (A) = Statewide Total Program after application of the Negative Factor
- (B) = Calculated Total Program prior to application of the Negative Factor
- (C) = Negative Factor reduction ((A / B) - 1 = C)

The ‘Negative Factor’ effect on District 49:

In Fiscal year 18/19 the ‘Negative Factor’ had a – (\$909.36) in per pupil revenue, taking the district from \$8,484.58 per pupil to \$7,873.36 equating to a -(\$17,476,302,67) effect on District 49’s overall budget.

**\*\*For Fiscal year 19/20 the ‘Negative Factor’ will have a –(\$614.50) in per pupil for a total program effect of –(\$14.950M).\*\***

**Minimum Total Program:**

For budget year 2019-20, each school district is guaranteed Total Program funding (before applying Negative Factor) consisting of the sum of \$8,663.68 per traditional pupil plus \$8,382 per online pupil. These amounts are adjusted in accordance to the application of the Negative Factor. In FY 2007-08 minimum per pupil funding for traditional pupils was increased to represent 94.3% of the state average per pupil funding less on-line funding. Beginning in FY 2008-09 and budget years thereafter, minimum per pupil funding for traditional pupils equals 95% of the state average per pupil funding less on-line funding.

**Limitation on Increases in Total Program:**

Each school district's annual revenue and spending growth is limited by its percentage of growth in pupil enrollment plus the rate (percentage) of inflation, in accordance with the Taxpayer's Bill of Rights (TABOR) state constitutional amendment. This limit initially may restrict a district's ability to accept the full amount of funding as determined by the Total Program formula calculation.

In such a case, to subsequently receive the full formula amount of funding, a district must certify to the Colorado Department of Education that receiving the full amount of Total Program funding would not violate its TABOR limit. A district may need to seek voter authorization for an increase to its TABOR limit before being able to make such a certification.

**Categorical Funding:**

In addition to the Total Program Funding from the Public School Finance Act of 1994 (as Amended), school districts may receive state funding to pay for specific programs designed to serve particular groups of students. These programs include, English Language Proficiency Education, Gifted and Talented Education, Special Education, Transportation and Vocational Education Categorical Funding should increase at the rate of inflation, however costs for these program continue to rise at a rate higher than inflation causing the General Fund to subsidize these programs at greater rates.



# Rate Variance - Full Formula Detail



State Program Funding Per Pupil Rate Formula			
Description	18/19 Amended	Difference	19/20 Proposed
Funded Pupil Count	16,522.60	1,271.80	17,794.40
Base Funding	\$ 6,768.77	182.76	\$ 6,951.53
Cost of Living	1.207	-	1.207
Personnel Costs	0.8993	0.00	0.9006
Size	1.0297	-	1.0297
PPR	\$ 8,267.267	225.15	\$ 8,492.413
Total Per Pupil Funding	\$ 136,596,741.51	14,520,653.84	\$ 151,117,395.36
At Risk Pupil Count	5,941.50	219.50	6,161.00
"Base" At Risk Funding	\$ 992.07	27.02	\$ 1,019.09
"Population" At-Risk Funding			
Total At Risk Funding	\$ 5,894,395.84	384,215.00	+ \$ 6,278,610.84
On-Line Pupil Count	7,141.5	212.00	7,353.5
Per-Pupil Funding	\$ 8,162.00	220.00	\$ 8,382.00
Total On-Line Funding	\$ 58,288,923.00	3,348,114.00	+ \$ 61,637,037.00
Total Program Formula	\$ 200,780,060.36	18,252,982.84	= \$ 219,033,043.20
Per Pupil (Pre Negative Factor)	8,484.58	771.34	9,255.92
Negative Factor	-8.71% \$ (17,478,124.26)	2,025,870.84	-7.05% \$ (15,452,253.42)
Recission (CDE Funding)			\$ (66,266.97)
Total Program Funding	183,301,936.10	20,212,586.71	203,514,522.81
Total Program Per-Pupil Funding	\$ 7,745.99	\$ 346.71	\$ 8,092.70
District ON-LINE per pupil funding	\$ 7,440.10		\$ 7,779.28
CD BOCES sFTE	2,401.0		2,449.0
Underlying Traditional PPR Rate	\$ 7,780.53	\$ 345.99	\$ 8,126.52
Negative Factor Calculation			
(A) - Statewide Total Program after application of the Negative Fac	\$ 7,065,920,997.78		\$ 7,580,243,013.52
(B) - Calculated Total Program prior to application of the Negative	\$ 7,739,667,537.79		\$ 8,155,601,013.34
(C) - Negative Factor reduction ((A / B) - 1 = C)	-8.71%		-7.05%

# Another Look at PPR Build...

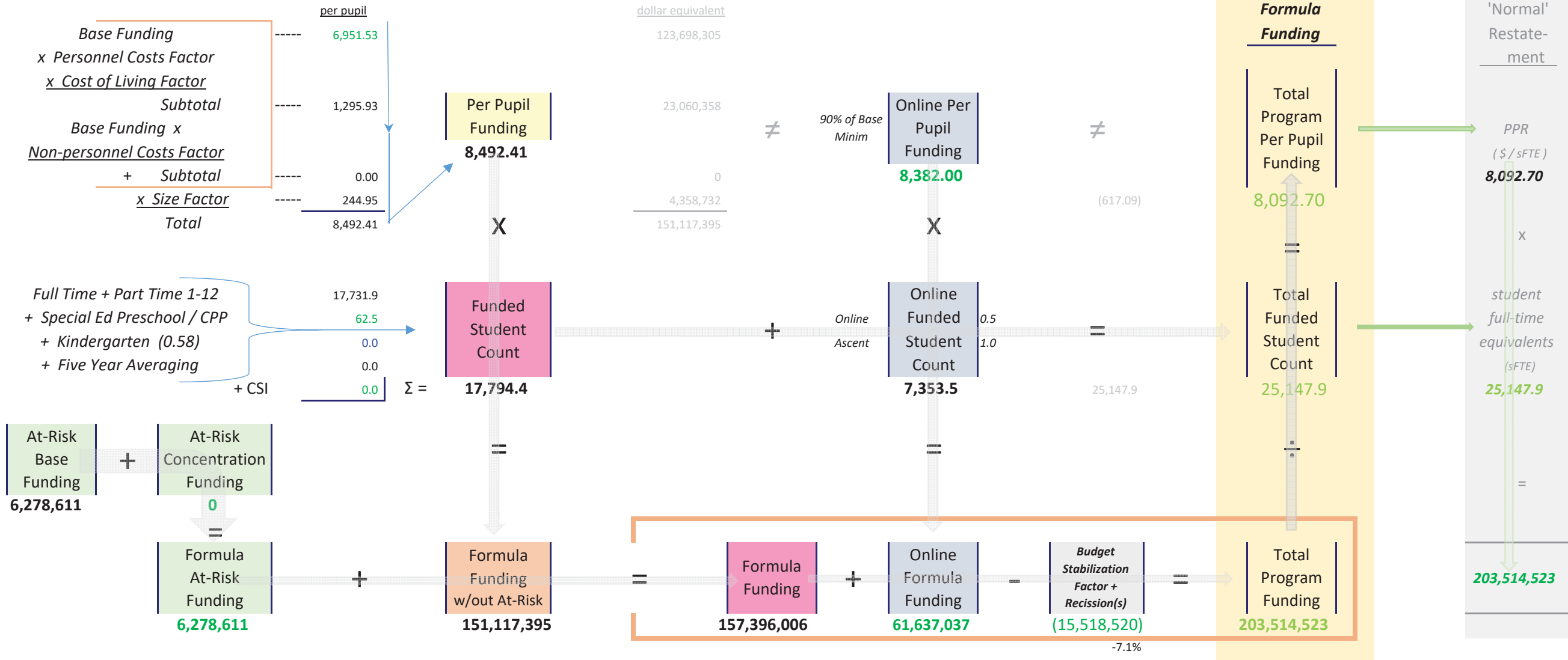
## Colorado Public School Funding Process

**School Finance Act of 1994 - CRS 22-54-102**

## EPCCSD49 2019/20 Projection



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Dollars Funded By Mix of:			
(1) Property Taxes (Local Share)	12%		24,852,623
(2) Specific Ownership Taxes	1%		2,695,455
(3) State Share (Equalization)	86%		175,966,444
The mix can change, the total doesn't			



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 2019-2020 PROPOSED BUDGET

ASSESSED VALUATION - MILL LEVIES

		MILL LEVIES									Authorized Funded Pupil Count	Local Funded Pupils per Mill
Residential Assessment Rate	Overall Assessment Rate	Market Valuation	Assessed Valuation	General Fund	2005-3A / 2014-3A Mill Levy Override	Abatements (SB 184 Adjustment)	Bond Redemption Fund	2016-3B / 2018-4C Mill Levy Override	Total Mills			
01-02	9.15%	12.130%	\$1,992,598,328	\$241,704,580								
02-03	9.15%	11.907%	\$2,308,493,944	\$274,881,510								
03-04	7.96%	10.877%	\$2,901,805,617	\$315,635,430								
04-05	7.96%	10.769%	\$3,351,226,947	\$360,878,890	28.847		0.124	14.310		43.281	9,544.50	220.52
05-06	7.96%	10.581%	\$4,274,218,543	\$452,258,300	24.459	9.802	0.093	12.494		46.848	10,132.50	216.28
06-07	7.96%	10.396%	\$4,853,147,177	\$504,523,250	24.459	9.800	0.076	11.212		45.547	11,580.50	254.25
07-08	7.96%	10.511%	\$5,899,026,417	\$620,028,470	24.459	9.800	0.324	11.212		45.795	12,221.50	266.87
08-09	7.96%	10.597%	\$6,195,485,589	\$656,524,910	24.459	9.800	0.203	11.212		45.674	12,984.30	284.28
09-10	7.96%	10.689%	\$6,544,920,650	\$699,610,580	24.459	9.800	0.101	11.212		45.572	13,697.98	300.58
10-11	7.96%	10.613%	\$6,632,924,756	\$703,938,280	24.459	9.800	0.321	11.212		45.792	14,027.84	306.34
11-12	7.96%	10.690%	\$6,200,983,265	\$662,871,630	24.459	9.800	0.371	11.212		45.842	14,201.66	309.80
12-13	7.96%	10.506%	\$6,317,740,713	\$663,717,810	24.459	9.800	0.114	11.212		45.585	14,572.86	319.69
13-14	7.96%	10.513%	\$6,321,813,966	\$664,597,320	24.459	9.800	0.146	11.212		45.617	17,932.98	324.46
14-15	7.96%	10.459%	\$6,594,766,136	\$689,724,560	24.459	9.800	0.325	11.212		45.796	18,598.20	334.98
15-16	7.96%	10.275%	\$7,318,389,792	\$751,972,470	24.459	9.800	0.217	10.159		44.635	19,533.26	346.55
16-17	7.96%	10.238%	\$7,649,045,141	\$783,104,780	24.459	9.577	0.222	5.980	4.179	44.417	19,699.60	358.99
17-18	7.20%	9.460%	\$8,885,347,862	\$840,574,750	24.459	8.922	0.108	-	10.159	43.648	20,316.68	378.80
18-19	7.20%	9.403%	\$9,389,791,154	\$882,952,990	24.459	8.341	0.086	-	10.159	43.045	21,377.70	406.50
19-20	7.15%	9.345%	\$10,872,972,059	\$1,016,093,183	24.459	-	0.201	-	18.500	43.160	21,879.04	409.13

chg from 05-06:	-10.1%	224.0%	201.4%							-7.9%	152.5%	89%
chg from LY:	-0.6%	15.8%	15.1%									

Summary of Values as of:		8/24/2018	actual, increased by		15.88%
Assess Rate	Market	Assessed	Share %		
29.00% Vacant Land	\$196,437,059	\$56,966,747	1.8% / 5.6%		
7.15% Residential	9,780,634,845	699,315,391	90% / 68.8%		
29.00% Commercial	769,301,348	223,097,391	7.1% / 22%		
29.00% Industrial	41,489,776	12,032,035	0.4% / 1.2%		
29.00% Agricultural	4,281,493	1,241,633	0% / 0.1%		
29.00% Natural Resources	1,222,217	354,443	0% / 0%		
29.00% Producing Mines	0	0	0% / 0%		
29.00% Oil & Gas	0	0	0% / 0%		
29.00% State Assessed	79,605,321	23,085,543	0.7% / 2.3%		
9.35% Taxable Property	\$10,872,972,059	\$1,016,093,183			
Resident Pupils		16,195			
AV / Resident Pupils		\$62,741.17			
27.77% Exempt Property	422,961,191	117,439,700			
10.03% Total Property	\$11,295,933,250	\$1,133,532,883			

/ budgeted  
< growth in residen  
\ market value

Changes 2018/19 to 2019/20	Amount	Percentage
Assessed Valuation	\$133,140,193	15.08%
Market Valuation	\$1,483,180,905	15.80%
Funded Pupil Count (Gross)	501.34	2.35%

Full Funding Mill Levy Pro-forma		Mills
State Share Component	\$ 203,514,523	200.291
Specific Assessments shown above		43.160
'what if' total assessment equivalent		243.451

5.6 x assessed rate

Assessed Value per Pupil ranks 162<sup>nd</sup> of 178 CO school districts. All lower ranked districts are much smaller than D49

The 2018-4C Mill Levy subsumed the 2014-3A (which subsumed 2005-3A) and 2016-3B into new single Mill Levy Override at a fixed rate of 18.500 mills.

**General Funds:**

**The General Fund (10)** - Used to account for and report all financial resources not accounted for and reported in another fund. GASB 1300.104 and GASB Statement No.54. Section 22-45-103(1)(a), C.R.S., states that all revenues, except those revenues attributable to the Bond Redemption Fund, the Capital Reserve Fund, the Special Building Fund, the Insurance Reserve Fund, and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature that could be made from any other fund, may be made from the General Fund.

For District 49 – This is our main operating fund receiving local, state and federal funds to cover the day-to-day activities of the District.

**Mill Levy Override Funds:**

**MLO Operational Funds (14 &16)** – These sub-funds of General Funds segregate Operational (i.e. non-capital) Spends supported by Mill Levy Override revenues allocated by constituent votes in 2014, 2016, and 2018. As per the ballot language, we direct monies to priorities of Teacher Pay, Safety and Security, Technology & Classroom programs.

**MLO Project Fund (49)** - Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles. According to 2016 ballot language, it is available for (1) Supporting a ten-year cycle to Refresh and Refurbish all buildings, (2) making equitable additions to the District’s regular operated High Schools and (3) building new schools (starting with two new elementary schools).

**MLO Capital Financing - Instrument Service Fund (39)** – Accounts for Certificate of Participation (CoP) payments used to fund capital projects via a capital lease strategy as voted on in 2005, 2014, and 2016.

**General Fund Sub-Funds:**

**Capital Maintenance & Improvement [aka Capital Reserve Fund] (15)** - Segregates maintenance & improvements to real property assets of the district, purchasing of district vehicles (especially student transportation busses), payments generally-funded payments on capital lease financings, and other material periodic projects.

**Risk Management [aka Insurance Reserve Fund] (18)** - Segregates real property risk and related insurance accounting, and maintain a self-balancing set of records specific to risk management insurance reserve requirements for allocations. Used to account for the purposes and limitations specified by Section 22-45-103(1)(e), C.R.S., and used to account for financial transactions as identified in Section 24 10 115, C.R.S. Funds 10 and 18 are the only funds available for risk-management purposes pursuant to 22-45-103(1)(e), C.R.S.

**Colorado Pre-School Program (19)** - This fund allows a district to separate the Colorado Preschool Program accounting, and maintain a self-balancing set of records specific to the Colorado Preschool Program requirements for allocations. Used to account for the purposes and limitations specified by Section 22-28-108(5.5) C.R.S.

General Fund Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49  
2019-20 AMENDED BUDGET - GENERAL FUND FINANCIAL TREND SUMMARY  
June 30, 2019



Total District - General Funds

Total Expense →		\$134,994,034	\$129,047,917	\$5,946,117	\$152,480,784	\$223,167,640	\$67,798,979	\$231,885,311	\$190,692,876	-\$37,384,693	\$190,018,750	\$181,277,389	-\$8,741,361	\$156,319,981	\$148,795,962	-\$7,524,019
Fund	Description	2015-2016 Actual			2016-2017 Actual			2017-2018 Actual			2018-2019 Preliminary			2019-2020 Proposed		
		Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	18/19 Amended	18/19 Preliminary	Variance B/(W)	18/19 Amended	19/20 Proposed	Variance B/(W)
GENERAL FUND (10)		-			-			-			-			-		
	Revenue	\$94,418,216	\$93,515,687	(902,530)	\$97,319,774	\$97,088,445	(231,328)	\$103,170,094	\$102,172,410	(997,684)	\$110,034,244	\$110,034,244	-	\$110,034,244	\$118,240,864	8,206,620
	Expenditures	\$96,955,599	\$94,373,583	2,582,016	\$99,946,757	\$98,188,556	(1,758,201)	\$102,028,216	\$100,866,411	(1,161,805)	\$110,034,244	\$110,034,244	-	\$110,034,244	\$117,903,008	7,868,764
MILL LEVY OVERRIDE FUND (14) 3A		-			-			-			-			-		
	Revenue	\$8,074,900	\$8,153,896	78,995	\$8,080,880	\$7,253,113	(827,767)	\$7,515,000	\$3,252,220	(4,262,780)	\$3,940,614	\$3,940,614	-	\$3,940,614	\$4,133,604	192,990
	Expenditures	\$9,238,311	\$8,065,647	1,172,664	\$10,806,290	\$8,293,466	(2,512,824)	\$9,200,057	\$2,911,663	(6,288,394)	\$3,000,000	\$2,070,429	(929,571)	\$3,000,000	\$4,133,604	1,133,604
MILL LEVY OVERRIDE FUND (16) 3B		-			-			-			-			-		
	Revenue				\$3,272,595	\$8,878,211	5,605,616	\$8,539,399	\$9,550,133	1,010,734	\$1,100,000	\$1,100,000	-	\$1,100,000	\$1,377,850	277,850
	Expenditures				\$3,272,595	\$2,516,898	(755,697)	\$4,757,150	\$1,002,928	(3,754,222)	\$1,125,000	\$1,125,000	-	\$1,125,000	\$1,377,850	252,850
COP BUILDING FUND (49)		-			-			-			-			-		
	Revenue	\$0	\$0	-	\$83,500,000	\$83,500,000	-	\$0	\$22,685	22,685	\$350,000	\$350,000	-	\$350,000	\$25,000	(325,000)
	Expenditures	\$0	\$0	-	\$5,412,698	\$83,500,000	78,087,302	\$78,087,302	\$44,861,470	(33,225,832)	\$33,225,832	\$33,225,832	-	\$33,225,832	\$8,190,694	(25,035,138)
COP REDEMPTION FUND (39)		-			-			-			-			-		
	Revenue			-			-		\$15,867,376	15,867,376	\$364,500	\$364,500	-	\$364,500	\$14,286,270	13,921,770
	Expenditures			-			-		\$8,298,592	8,298,592	\$3,510,000	\$3,510,000	-	\$3,510,000	\$11,284,838	7,774,838
CAPITAL RESERVE FUND (15)		-			-			-			-			-		
	Revenue	\$3,500,000	\$3,979,218	479,218	\$3,970,750	\$4,842,334	871,584	\$6,259,052	\$5,380,425	(878,627)	\$4,000,000	\$4,336,997	336,997	\$4,000,000	\$4,250,000	250,000
	Expenditures	\$4,558,843	\$3,914,852	643,991	\$4,786,849	\$4,391,583	(395,266)	\$6,259,052	\$5,380,248	(878,804)	\$4,000,000	\$4,336,997	336,997	\$4,000,000	\$4,250,000	250,000
INSURANCE RESERVE FUND (18)		-			-			-			-			-		
	Revenue	\$850,000	\$868,027	18,027	\$3,500,000	\$2,204,109	(1,295,891)	\$900,000	\$1,168,514	268,514	\$1,000,000	\$900,000	(100,000)	\$1,000,000	\$1,050,000	50,000
	Expenditures	\$750,000	\$749,776	224	\$3,500,000	\$1,445,986	(2,054,014)	\$1,688,775	\$1,832,440	143,665	\$925,000	\$871,858	(53,142)	\$925,000	\$1,150,091	225,091
COLORADO PRESCHOOL PROGRAM (19)		-			-			-			-			-		
	Revenue	\$446,014	\$446,014	-	\$459,425	\$459,425	-	\$471,822	\$471,822	-	\$499,905	\$499,905	0	\$499,905	\$506,227	6,322
	Expenditures	\$472,382	\$465,789	6,593	\$459,425	\$451,136	(8,289)	\$477,980	\$477,896	(83)	\$499,905	\$499,905	-	\$499,905	\$505,878	5,973

**Special Revenue Funds:**

**Food Service (aka Nutrition Service) Fund (21)** - Used to record financial transactions related to food service operations. If the district receives USDA school breakfast/lunch money, this fund is required.

**Governmental Designated-Purpose Grants Fund (22) & Local/Private Grants Fund (26)** - Used to record financial transactions for grants received for designated programs funded by federal, state or local governments. If the program is identified by a Catalog of Federal Domestic Assistance (CFDA) number (except food service programs), it is recommended that the applicable program be reported in this fund.

**Transportation Fund (25)** - Used to account for revenues from a tax levied or fee imposed for the purpose of paying excess transportation costs pursuant to the provisions of Sections 22-40-102(1.7)(a) or 22-32-113(5)(a), C.R.S., respectively. Section 22-45-103(1)(f), C.R.S., requires a district to use this fund when such a tax is levied or such a fee is imposed. When use of this fund is required, transportation categorical program revenues received from the state pursuant to Article 51 of Title 22, C.R.S., also shall be recorded in this fund.

**BASE 49 Fund (27)** - Used to account for participant-funded before/after school child care operations.

**Fiduciary (& pseudo-fiduciary) Funds:**

**Scholarship Fund (73)** - Used to account for assets held for other funds, governments or individuals. Agency funds are custodial in nature and do not involve measurement of operations. Agency funds generally serve as clearing accounts. This fund accounts for the Dane Balcon Scholarship program that is managed by outside parties related to the program.

**Pupil Activity Special Revenue Fund (23)** - Used to record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletic and other related activities. These activities are supported in whole or in part by revenue from pupils, gate receipts, and other fund-raising activities. District 49 uses this to account for all extra-curricular and co-curricular academic, athletic, arts, & other delineated programs where revenue is mainly generated from participation fees. Many programs within this fund are subsidized with revenue allocations from the District Board of Education's budget of the General Fund, to ensure participation of students with documented financial limitations, so as to prevent the potential that fee-paying students' participation revenues are subsidizing the participation of students with documented financial limitations.

**Pupil Activity Agency Fund (74)** - Used to record financial transactions related to school-sponsored pupil organizations and activities. These activities are self-supporting and do not receive any direct or indirect district support within fund 74. For agency funds, revenue and expenditures are reported in total; therefore, the Pupil Activity Agency Fund does not require the same level of detail as the Pupil Activity Special Revenue Fund (fund 23). District 49 does choose to use the same style and level of detail, however. Programs in this fund involve fundraising for extracurricular and cocurricular activities and are not associated with specific student participants and other programs where sources of revenue are external to the district and are not tied to specific timing requirements/expectations of related spends.

Special / Fiduciary Fund Trend Summary



EL PASO COUNTY COLO SCHOOL DISTRICT 49  
2019-20 AMENDED BUDGET - FUND FINANCIAL TREND SUMMARY  
June 30, 2019

Total District - Special Revenue & Fiduciary/(psudo Fiduciary) Revenue

Total Expense →		\$15,054,387	\$13,080,770	\$5,946,239	\$18,782,426	\$15,030,989	\$67,042,261	#	\$19,650,576	\$14,805,743	-\$4,844,834	\$23,476,448	\$15,380,803	-\$8,095,645	\$23,476,448	\$23,691,444	\$214,996
Fund	Description	2015-2016 Actual			2016-2017 Actual			2017-2018 Actual			2018-2019 Preliminary			2019-2020 Proposed			
		Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	18/19 Amended	18/19 Preliminary	Variance B/(W)	18/19 Amended	19/20 Proposed	Variance B/(W)	
NUTRITION SERVICES (21)		-			-												
	Revenue	\$3,459,145	\$3,638,915	179,770	\$3,436,187	\$3,705,543	269,355	\$3,560,538	\$3,941,154	380,616	\$3,494,632	\$3,494,632	-	\$3,494,632	\$3,809,606	314,974	
	Expenditures	\$3,459,145	\$3,450,685	8,459	\$3,665,187	\$3,869,435	204,248	\$3,737,538	\$3,955,463	217,925	\$3,587,054	\$3,587,054	-	\$3,587,054	\$3,809,606	222,552	
GRANT FUND (22 & 26)		-			-												
	Revenue	\$6,611,069	\$5,129,118	(1,481,950)	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,742,402	(3,257,598)	\$13,000,000	\$7,270,901	(5,729,099)	\$13,000,000	\$13,000,000	-	
	Expenditures	\$6,611,069	\$5,129,118	1,481,950	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,623,647	(3,376,353)	\$13,000,000	\$7,270,901	(5,729,099)	\$13,000,000	\$13,000,000	-	
TRANSPORTATION FUND (25)		-			-												
	Revenue	\$1,175,486	\$1,175,486	-	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,294,618	-	\$1,294,618	\$1,287,105	(7,513)	
	Expenditures	\$1,175,486	\$1,175,486	-	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,294,618	0	\$1,294,618	\$1,287,105	(7,513)	
BASE 49 FUND (27)		-			-												
	Revenue	\$307,688	\$330,443	22,755	\$360,000	\$406,347	46,347	\$1,090,000	\$1,024,843	(65,157)	\$1,100,000	\$1,100,000	-	\$1,100,000	\$1,100,000	-	
	Expenditures	\$307,688	\$307,566	122	\$372,000	\$370,979	(1,021)	\$1,136,609	\$1,083,089	(53,520)	\$1,090,000	\$1,067,000	(23,000)	\$1,090,000	\$1,090,000	-	
SCHOLARSHIP FUND (73)		-			-												
	Revenue	\$200	\$23	(177)	\$200	\$536	336	\$200	\$54	(146)	\$54	\$54	-	\$54	\$10	(44)	
	Expenditures	\$1,000	\$1,000	-	\$6,133	\$1,000	(5,133)	\$5,869	\$1,000	(4,869)	\$4,776	\$4,776	-	\$4,776	\$4,733	(43)	
PUPIL ACTIVITY FUND (23 &74)		-			-												
	Revenue	\$3,500,000	\$3,171,310	(328,690)	\$3,500,000	\$2,854,885	(645,115)	\$3,500,000	\$1,711,902	(1,788,098)	\$4,500,000	\$3,749,658	(750,342)	\$4,500,000	\$4,500,000	-	
	Expenditures	\$3,500,000	\$3,016,915	483,085	\$3,500,000	\$2,855,522	(644,478)	\$3,500,000	\$1,700,416	(1,799,584)	\$4,500,000	\$2,156,454	(2,343,546)	\$4,500,000	\$4,500,000	-	

## Other Current & Historical Funds:

**Bond Redemption Fund (31)** – Formerly used to account for the accumulation of resources for and the payment of principal, interest, and related expenses on long-term general obligation debt. This fund is currently dormant as all G.O. debt was paid off in December 2018.

**Charter School Fund (11)** - Used to track revenues and expenditures of charter schools. The district is not required to include charter school transactions in its financial database for normal day-to-day operations. However, Charter School transactions must be included in the district's database for Automated Data Exchange (ADE) reporting purposes.

**Capital Reserve Capital Projects Fund (43)** - Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles.

**Health Insurance Fund (64)** - Used to account for financial transactions for services that are purchased from an Internal Service Fund by other funds (cost-recovery basis). Included is self-insurance covering the district and its employees.

Other fund numbers are sometimes used in the District's accounting system to make sub-segregations of general fund monies (funds 12,13,17), but are consolidated appropriately for any budget or audit presentation. In addition, some other fund numbers, not listed here, are sometimes used for business office data needs (i.e. non-monetary statistical data). Still other fund numbers are used for strategic purposes that improve the sophistication of financial data & processes and/or to manage limitations of the financial system that are either put in place by the system vendor, or by the Business Office to manage visibility to categories of data



Other  
Current Historical Fund Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49  
2019-20 AMENDED BUDGET - FUND FINANCIAL TREND SUMMARY  
June 30, 2019

Total District - Current & Historical Funds

Total Expense →		\$32,537,932	\$32,965,363	-\$427,431	\$16,678,511	\$16,869,198	\$190,687	\$14,970,564	\$15,252,808	\$282,244	\$10,222,321	\$10,222,321	\$0	\$10,222,321	\$10,222,321	\$0
Fund	Description	2015-2016 Actual			2016-2017 Actual			2017-2018 Actual			2018-2019 Preliminary			2019-2020 Proposed		
		Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	18/19 Amended	18/19 Preliminary	Variance B/(W)	18/19 Amended	19/20 Proposed	Variance B/(W)
BOND REDEMPTION FUND (31)		-			-											
	Revenue	\$16,413,995	\$16,387,170	(26,825)	\$4,849,768	\$4,700,111	(149,657)	\$149,657	\$71,961	(77,696)	\$0	\$0	-	\$0	\$0	-
	Expenditures	\$24,265,732	\$24,260,297	5,435	\$7,520,171	\$7,520,171	(0)	\$5,234,361	\$4,997,322	(237,039)	\$0	\$0	-	\$0	\$0	-
BUILDING FUND (43)		-			-						-	-		-	-	
	Revenue	\$75,000	\$259,525	184,525	\$165,000	\$296,569	131,569	\$100,000	\$715,790	615,790	\$475,000	\$475,000	-	\$475,000	\$475,000	-
	Expenditures	\$75,000	\$0	75,000	\$100,000	\$0	(100,000)	\$584,545	\$351,699	(232,846)	\$475,000	\$475,000	-	\$475,000	\$475,000	-
HEALTH INSURANCE (64)		-			-						-	-		-	-	
	Revenue	\$8,197,200	\$8,439,051	241,851	\$8,715,860	\$8,814,488	98,628	\$9,323,060	\$9,336,619	13,559	\$9,747,321	\$9,755,646	8,325	\$9,747,321	\$10,201,098	453,777
	Expenditures	\$8,197,200	\$8,705,065	(507,865)	\$9,058,340	\$9,349,027	290,687	\$9,151,658	\$9,903,786	752,128	\$9,747,321	\$9,747,321	-	\$9,747,321	\$9,747,321	0



EL PASO COUNTY COLO SCHOOL DISTRICT 49  
2019-20 AMENDED BUDGET - FUND FINANCIAL TREND SUMMARY  
June 30, 2019

Total District - All Funds

Total Expense →		\$134,994,034	\$129,047,917	\$5,946,117	\$152,480,784	\$223,167,640	\$67,798,979	\$231,885,311	\$190,692,876	-\$37,384,693	\$190,018,750	\$181,277,389	-\$8,741,361	\$190,018,750	\$182,709,727	-\$7,309,023
Fund	Description	2015-2016 Actual			2016-2017 Actual			2017-2018 Actual			2018-2019 Preliminary			2019-2020 Proposed		
		Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	18/19 Amended	18/19 Preliminary	Variance B/(W)	18/19 Amended	19/20 Proposed	Variance B/(W)
GENERAL FUND (10)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$94,418,216	\$93,515,687	(902,530)	\$97,319,774	\$97,088,445	(231,328)	\$103,170,094	\$102,172,410	(997,684)	\$110,034,244	\$110,034,244	-	\$110,034,244	\$118,240,864	8,206,620
	Expenditures	\$96,955,599	\$94,373,583	2,582,016	\$99,946,757	\$98,188,556	(1,758,201)	\$102,028,216	\$100,866,411	(1,161,805)	\$110,034,244	\$110,034,244	-	\$110,034,244	\$117,903,008	7,868,764
MILL LEVY OVERRIDE FUND (14) 3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$8,074,900	\$8,153,896	78,995	\$8,080,880	\$7,253,113	(827,767)	\$7,515,000	\$3,252,220	(4,262,780)	\$3,940,614	\$3,940,614	-	\$3,940,614	\$4,133,604	192,990
	Expenditures	\$9,238,311	\$8,065,647	1,172,664	\$10,806,290	\$8,293,466	(2,512,824)	\$9,200,057	\$2,911,663	(6,288,394)	\$3,000,000	\$2,070,429	(929,571)	\$3,000,000	\$4,133,604	1,133,604
MILL LEVY OVERRIDE FUND (16) 3B		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	\$3,272,595	\$8,878,211	5,605,616	\$8,539,399	\$9,550,133	1,010,734	\$1,100,000	\$1,100,000	-	\$1,100,000	\$1,377,850	277,850
	Expenditures	-	-	-	\$3,272,595	\$2,516,898	(755,697)	\$4,757,150	\$1,002,928	(3,754,222)	\$1,125,000	\$1,125,000	-	\$1,125,000	\$1,377,850	252,850
INSURANCE RESERVE FUND (18)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$850,000	\$868,027	18,027	\$3,500,000	\$2,204,109	(1,295,891)	\$900,000	\$1,168,514	268,514	\$1,000,000	\$900,000	(100,000)	\$1,000,000	\$1,050,000	50,000
	Expenditures	\$750,000	\$749,776	224	\$3,500,000	\$1,445,986	(2,054,014)	\$1,688,775	\$1,832,440	143,665	\$925,000	\$871,858	(53,142)	\$925,000	\$1,150,091	225,091
COLORADO PRESCHOOL PROGRAM (19)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$446,014	\$446,014	-	\$459,425	\$459,425	-	\$471,822	\$471,822	-	\$499,905	\$499,905	0	\$499,905	\$506,227	6,322
	Expenditures	\$472,382	\$465,789	6,593	\$459,425	\$451,136	(8,289)	\$477,980	\$477,896	(83)	\$499,905	\$499,905	-	\$499,905	\$505,878	5,973
CAPITAL RESERVE FUND (15)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$3,500,000	\$3,979,218	479,218	\$3,970,750	\$4,842,334	871,584	\$6,259,052	\$5,380,425	(878,627)	\$4,000,000	\$4,336,997	336,997	\$4,000,000	\$4,250,000	250,000
	Expenditures	\$4,558,843	\$3,914,852	643,991	\$4,786,849	\$4,391,583	(395,266)	\$6,259,052	\$5,380,248	(878,804)	\$4,000,000	\$4,336,997	336,997	\$4,000,000	\$4,250,000	250,000
TRANSPORTATION FUND (25)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$1,175,486	\$1,175,486	-	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,294,618	-	\$1,294,618	\$1,287,105	(7,513)
	Expenditures	\$1,175,486	\$1,175,486	-	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,294,618	0	\$1,294,618	\$1,287,105	(7,513)
BASE 49 FUND (27)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$307,688	\$330,443	22,755	\$360,000	\$406,347	46,347	\$1,090,000	\$1,024,843	(65,157)	\$1,100,000	\$1,100,000	-	\$1,100,000	\$1,100,000	-
	Expenditures	\$307,688	\$307,566	122	\$372,000	\$370,979	(1,021)	\$1,136,609	\$1,083,089	(53,520)	\$1,090,000	\$1,067,000	(23,000)	\$1,090,000	\$1,090,000	-
GRANT FUND (22 & 26)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$6,611,069	\$5,129,118	(1,481,950)	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,742,402	(3,257,598)	\$13,000,000	\$7,270,901	(5,729,099)	\$13,000,000	\$13,000,000	-
	Expenditures	\$6,611,069	\$5,129,118	1,481,950	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,623,647	(3,376,353)	\$13,000,000	\$7,270,901	(5,729,099)	\$13,000,000	\$13,000,000	-
BOND REDEMPTION FUND (31)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$16,413,995	\$16,387,170	(26,825)	\$4,849,768	\$4,700,111	(149,657)	\$149,657	\$71,961	(77,696)	\$0	\$0	-	\$0	\$0	-
	Expenditures	\$24,265,732	\$24,260,297	5,435	\$7,520,171	\$7,520,171	(0)	\$5,234,361	\$4,997,322	(237,039)	\$0	\$0	-	\$0	\$0	-
COP REDEMPTION FUND (39)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	\$15,867,376	15,867,376	\$364,500	\$364,500	-	\$364,500	\$14,286,270	13,921,770
	Expenditures	-	-	-	-	-	-	-	\$8,298,592	8,298,592	\$3,510,000	\$3,510,000	-	\$3,510,000	\$11,284,838	7,774,838
BUILDING FUND (43)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$75,000	\$259,525	184,525	\$165,000	\$296,569	131,569	\$100,000	\$715,790	615,790	\$475,000	\$475,000	-	\$475,000	\$475,000	-
	Expenditures	\$75,000	\$0	75,000	\$100,000	\$0	(100,000)	\$584,545	\$351,699	(232,846)	\$475,000	\$475,000	-	\$475,000	\$475,000	-
COP BUILDING FUND (49)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$0	\$0	-	\$83,500,000	\$83,500,000	-	\$0	\$22,685	22,685	\$350,000	\$350,000	-	\$350,000	\$25,000	(325,000)
	Expenditures	\$0	\$0	-	\$5,412,698	\$83,500,000	78,087,302	\$78,087,302	\$44,861,470	(33,225,832)	\$33,225,832	\$33,225,832	-	\$33,225,832	\$8,190,694	(25,035,138)
NUTRITION SERVICES (21)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$3,459,145	\$3,638,915	179,770	\$3,436,187	\$3,705,543	269,355	\$3,560,538	\$3,941,154	380,616	\$3,494,632	\$3,494,632	-	\$3,494,632	\$3,809,606	314,974
	Expenditures	\$3,459,145	\$3,450,685	8,459	\$3,665,187	\$3,869,435	204,248	\$3,737,538	\$3,955,463	217,925	\$3,587,054	\$3,587,054	-	\$3,587,054	\$3,809,606	222,552
HEALTH INSURANCE (64)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$8,197,200	\$8,439,051	241,851	\$8,715,860	\$8,814,488	98,628	\$9,323,060	\$9,336,619	13,559	\$9,747,321	\$9,755,646	8,325	\$9,747,321	\$10,201,098	453,777
	Expenditures	\$8,197,200	\$8,705,065	(507,865)	\$9,058,340	\$9,349,027	290,687	\$9,151,658	\$9,903,786	752,128	\$9,747,321	\$9,747,321	-	\$9,747,321	\$9,747,321	0
SCHOLARSHIP FUND (73)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$200	\$23	(177)	\$200	\$536	336	\$200	\$54	(146)	\$54	\$54	-	\$54	\$10	(44)
	Expenditures	\$1,000	\$1,000	-	\$6,133	\$1,000	(5,133)	\$5,869	\$1,000	(4,869)	\$4,776	\$4,776	-	\$4,776	\$4,733	(43)
PUPIL ACTIVITY FUND (74)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$3,500,000	\$3,171,310	(328,690)	\$3,500,000	\$2,854,885	(645,115)	\$3,500,000	\$1,711,902	(1,788,098)	\$4,500,000	\$3,749,658	(750,342)	\$4,500,000	\$4,500,000	-
	Expenditures	\$3,500,000	\$3,016,915	483,085	\$3,500,000	\$2,855,522	(644,478)	\$3,500,000	\$1,700,416	(1,799,584)	\$4,500,000	\$2,156,454	(2,343,546)	\$4,500,000	\$4,500,000	-





## General Fund Executive Budget Summary

Changes in Program Formula Funding will be driven by a 4.47% increase in PPR, and a 3.5% increase to funded student count (due to Full day Kindergarten), creating \$8.09mm of ‘new money’.

All Other General Fund Revenue is projected mostly flat to prior year.

Revenue Allocation to Capital Maintenance & Improvements will increase by \$250k

Approximately 50% of new money volume variance along with all new money rate variance is directed toward annual pay increases for all staff, including increases to PERA benefits and employer share health benefits.

Educational Support Personnel (ESP) pay increases will comply with January 1, 2020 required change to minimum wage. Some compression is needed to balance out the overall pay change with available funds.

All non-ESP staff will receive a change in base pay, and be granted one additional step on their respective pay schedules.

Fund Balance will need to increase. Accordingly, the general fund budget will show revenue in excess of expenses.



**General Fund Budget – What you will see: (contents & context)**

Item / Process Indicator		Page
1.	Establish projected Student Count	27
2.	Project total Program Formula Funding	28
	a. Per student type (i.e. online students vs. traditional, in-building, students)	
3.	Project other Sources of Revenue	29
	a. Program subsidies (Transportation, Special Education, Career-Technical Education, etc.)	
4.	Analyze and project end-of-year fund balance requirements	30
	a. To identify what portion of revenue must be ‘held back’ and not released for spending	
5.	Determine expenditure allocations to major organizational units of the district.	31-39
	a. The truly unique budget approach of District 49 – Expense Normalization Process	
6.	Set high-level (District-wide) context for all expense budgets	41
	a. Personnel Costs – number of positions, pay rates for positions	42-43
	b. Implementation Costs – External Partner & Vendor spend management	45
7.	Present Total Expense Budget with two different perspectives:	
	a. ‘Object Level’ – i.e. Personnel Costs and Implementation Costs across the general fund	46-47
	b. ‘Location Level’ – the preferred approach for D49, to identify spends by organization chart	
8.	Provide detail for Location Level view, in locational/departments aggregates and per-student spend equivalents	48-54

# Operated Portfolio - Student Count 19/20



Pupil Counts			FY '18		FY '19	FY '19	Zone Normalized		Potential Exp Δ	FY '20	
Coordinated Schools			Actual-Final		Budget	Oct Count	Act vs. Bud	18/19 Revenue	\$ Diff vs. Budget schools @ (5/6) PPR	Current Budget	Cur vs. Oct
Falcon Innovation Zone			Budgeted change								
132	Falcon Elementary School	Principal Michael Roth	295.08	(7.38)	287.70	286.16	(1.54)	\$ 5,397.76	(8,312.55)	309.16	23.00
134	Meridian Ranch Elementary School	Sheehan Freeman-Todd	720.12	(87.82)	632.30	617.88	(14.42)	\$ 5,397.76	(77,835.68)	664.88	47.00
137	Woodmen Hills Elementary School	Angela Rose	719.68	(160.38)	559.30	523.36	(35.94)	\$ 5,397.76	(193,995.46)	563.36	40.00
141	Bennett Ranch Elementary School	Amanda Maranville		293.50	293.50	277.42	(16.08)	\$ 5,397.76	(86,795.96)	299.42	22.00
220	Falcon Middle School	Brian Smith	983.00	29.00	1,012.00	986.00	(26.00)	\$ 5,397.76	(140,341.73)	986.00	-
310	Falcon High School	Darryl Bonds	1,183.00	38.00	1,221.00	1,246.64	25.64	\$ 5,397.76	138,404.08	1,246.64	(0.00)
312	Total Zone	Susan Holmes	3,900.88	104.92	4,005.80	3,937.46	(68.34)	Zone (Risk)/Op	(368,877.31)	4,069.46	132.00
				2.7%		to Bud	-1.7%				
						to LY	0.9%				
Sand Creek Innovation Zone											
131	Evans International Elementary Schl	Michelle Slyter	613.70	(14.00)	599.70	638.78	39.08	\$ 5,725.97	223,771.07	684.72	45.94
135	Remington Elementary School	Lisa Fillo	553.58	25.92	579.50	566.48	(13.02)	\$ 5,725.97	(74,552.18)	612.92	46.44
138	Springs Ranch Elementary School	James Kyner	490.50	14.90	505.40	517.66	12.26	\$ 5,725.97	70,200.44	555.28	37.62
225	Horizon Middle School	Dustin Horras	745.50	39.50	785.00	744.50	(40.50)	\$ 5,725.97	(231,901.95)	744.50	-
315	Sand Creek High School		1,183.00	(8.00)	1,175.00	1,158.18	(16.82)	\$ 5,725.97	(96,313.82)	1,158.18	0.00
317	Total Zone	Sean Dorsey	3,586.28	58.32	3,644.60	3,625.60	(19.00)	Zone (Risk)/Op	(108,796.44)	3,755.60	130.00
				1.6%		to Bud	-0.5%				
						to LY	1.1%				
POWER Zone											
136	Ridgeview Elementary School	Kim Moore	729.68	(4.58)	725.10	673.12	(51.98)	\$ 5,369.38	(279,100.60)	575.31	(97.81)
139	Stetson Elementary School	Beth Dowdy	487.00	22.00	509.00	517.76	8.76	\$ 5,369.38	47,035.81	515.47	(2.29)
140	Odyssey Elementary School	Sarah McAfee	428.08	37.12	465.20	432.50	(32.70)	\$ 5,369.38	(175,578.87)	414.22	(18.28)
142	Inspiration Elementary School	Kristy Rigdon								300.00	300.00
143	ALLIES Elementary School	Rebecca Thompson	84.00	66.00	150.00	113.50	(36.50)	\$ 5,369.38	(195,982.53)	130.00	16.50
230	Skyview Middle School	Cathy Tinucci	1,059.00	(41.00)	1,018.00	1,051.00	33.00	\$ 5,369.38	177,189.68	1,051.00	-
320	Vista Ridge High School	Bruce Grose	1,509.50	70.50	1,580.00	1,581.18	1.18	\$ 5,369.38	6,333.12	1,581.18	-
322	Total Zone	Mike Pickering	4,297.26	150.04	4,447.30	4,369.06	(78.24)	Zone (Risk)/Op	(420,103.38)	4,567.18	198.12
				3.5%		to Bud	-1.8%				
						to LY	1.7%				
iConnect Innovation Programs											
330	Patriot High School	Steven Gard	165.00	0.00	165.00	165.00	-	\$ 5,860.03	-	165.00	-
464	SSAE	Dave Knoche	495.50	0.00	495.50	409.00	(86.50)	\$ 5,860.03	(506,892.92)	409.00	-
340	PPEC	Rochelle Kolhouse	119.50	18.00	137.50	175.00	37.50	\$ 5,860.03	219,751.26	175.00	-
525	Homeschool Program	Kathryn Boal	110.50	0.00	110.50	134.00	23.50	\$ 5,860.03	137,710.79	135.00	1.00
522	Total Zone	Andy Franko	890.50	18.00	908.50	883.00	(25.50)	Zone (Risk)/Op	(149,430.86)	884.00	1.00
				2.0%		to Bud	-2.8%				
						to LY	-0.8%	\$ 1,909.17	(331,430.17)		
Internal Service & Vendor Groups											
Total Coordinated Schools			Peter Hilts	12,674.92	331.28	13,006.20	12,815.12	(191.08)	(1,378,638.17)	13,276.24	461.12

The Best Choice to Learn, Work and Lead

# 19/20 Proposed Budget - Revenue Model

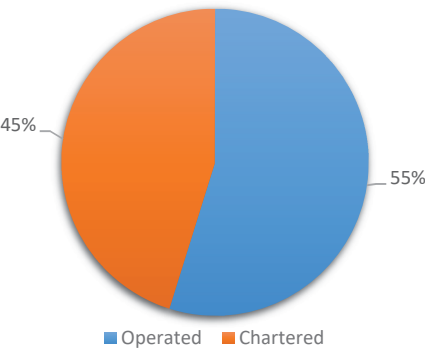


Revenue Model										
El Paso County Colo - School District 49										
				Acct	Description	18/19 Amended Budget	19/20 Proposed			
						Budget	Adj Budget	Budget		
Proposed 19/20 Student Count (Total District Funded):	24,328.06			10-000-00-0000-1110000-0000-00000000	LOCAL PROPERTY TAX REVENUE	\$ 21,596,147.18	\$ 3,256,475.99	\$ 24,852,623.17		
Per Pupil Funding (After Neg Factor):	\$ 8,092.70			10-000-00-0000-1120000-0000-00000000	SPECIFIC OWNERSHIP TAX REVENUE	\$ 1,917,069.92	\$ 778,385.53	\$ 2,695,455.45		
Per Pupil funding On-line	\$ 7,788.13			10-000-00-0000-1140000-0000-00000000	DELINQUENT PROP TAX	\$ -	\$ -	\$ -		
Property Taxes:	\$ 24,852,623.17			10-000-00-0000-1141000-0000-00000000	PROPERTY TAX CREDITS	\$ -	\$ -	\$ -		
Specific Ownership Taxes:	\$ 2,695,455.45			10-000-00-0000-1143000-0000-00000000	INTEREST ON TAXES	\$ -	\$ -	\$ -		
CDE Recission Amount	\$ 66,266.97			10-000-00-0000-3110000-0000-00000000	STATE EQUALIZATION REVENUE	\$ 159,788,718.98	\$ 9,542,912.98	\$ 169,331,631.96		
Underlying Traditional PPR Rate	\$ 8,126.79	4.47%				Total:	\$ 183,301,936.08	\$ 13,577,774.50	\$ 196,879,710.58	
18/19 Amended Budget	\$ 7,779.25									
Difference	\$ 347.54	Rate Variance over 18/19 Amer		\$	4,458,639.48					
Charter Counts								PPR		
PPSEL	403.59			10-910-00-0000-5711000-0000-00000000	PPSEL-ALLOCATION	\$ (3,078,092.48)	\$ (201,828.52)	\$ (3,279,921.01)	\$ (8,126.79)	
GOAL	4,220.76			10-930-00-0000-5711000-0000-00000000	GOAL-Allocation	\$ (32,190,524.42)	\$ (2,110,711.77)	\$ (34,301,236.19)	\$ (8,126.79)	
CDBOCES	2,449.02			10-940-00-0000-5711000-0000-00000000	COLO PREP ACADEMY-ALLOCATION	\$ (17,891,027.49)	\$ (1,182,268.88)	\$ (19,073,296.37)	\$ (7,788.13)	
BLRA	1,354.25	Chartered Portfolio Allocation:		10-950-00-0000-5711000-0000-00000000	BLRA-ALLOCATION	\$ (10,328,506.35)	\$ (677,233.45)	\$ (11,005,739.80)	\$ (8,126.79)	
RMCA	1,364.41			10-951-00-0000-5711000-0000-00000000	RMCA-ALLOCATION	\$ (10,405,987.65)	\$ (682,313.85)	\$ (11,088,301.50)	\$ (8,126.79)	
PTEC	272.34			10-945-00-0000-5711000-0000-00000000	PTEC-ALLOCATION	\$ (2,077,058.97)	\$ (136,191.41)	\$ (2,213,250.38)	\$ (8,126.79)	
IIR	676.18			10-952-00-0000-5711000-0000-00000000	IIR-ALLOCATION	\$ (5,157,018.47)	\$ (338,142.35)	\$ (5,495,160.82)	\$ (8,126.79)	
LTA	311.26			10-953-00-0000-5711000-0000-00000000	LTA - ALLOCATION	\$ (2,373,915.04)	\$ (155,656.07)	\$ (2,529,571.11)	\$ (8,126.79)	
Total Chartered Portfolio:	11,051.82					Total:	\$ (83,502,130.87)	\$ (5,484,346.29)	\$ (88,986,477.16)	\$ (8,051.75)
Operated Portfolio:	13,276.24							Per Pupil		
18/19 Amended October Count	12,828.98			Operated Portfolio - Program Formula Funding:		\$ 99,799,805.21	\$ 8,093,428.21	\$ 107,893,233.42	91.4% \$ 8,126.79	
Difference	447.26	Volume Vari over 18/19 Amen		3,634,788.73						
Total Operated Portfolio Revenue:						\$ 110,034,244.30	\$ 7,979,417.95	\$ 118,013,662.25	\$ 8,889.09	
Non-Formula Revenue:						\$ 10,234,439.09	\$ (114,010.26)	\$ 10,120,428.83	8.6% \$ 762.30	

### Per Pupil Revenue Operated vs Chartered

Category	Percentage
Operated	55%
Chartered	45%

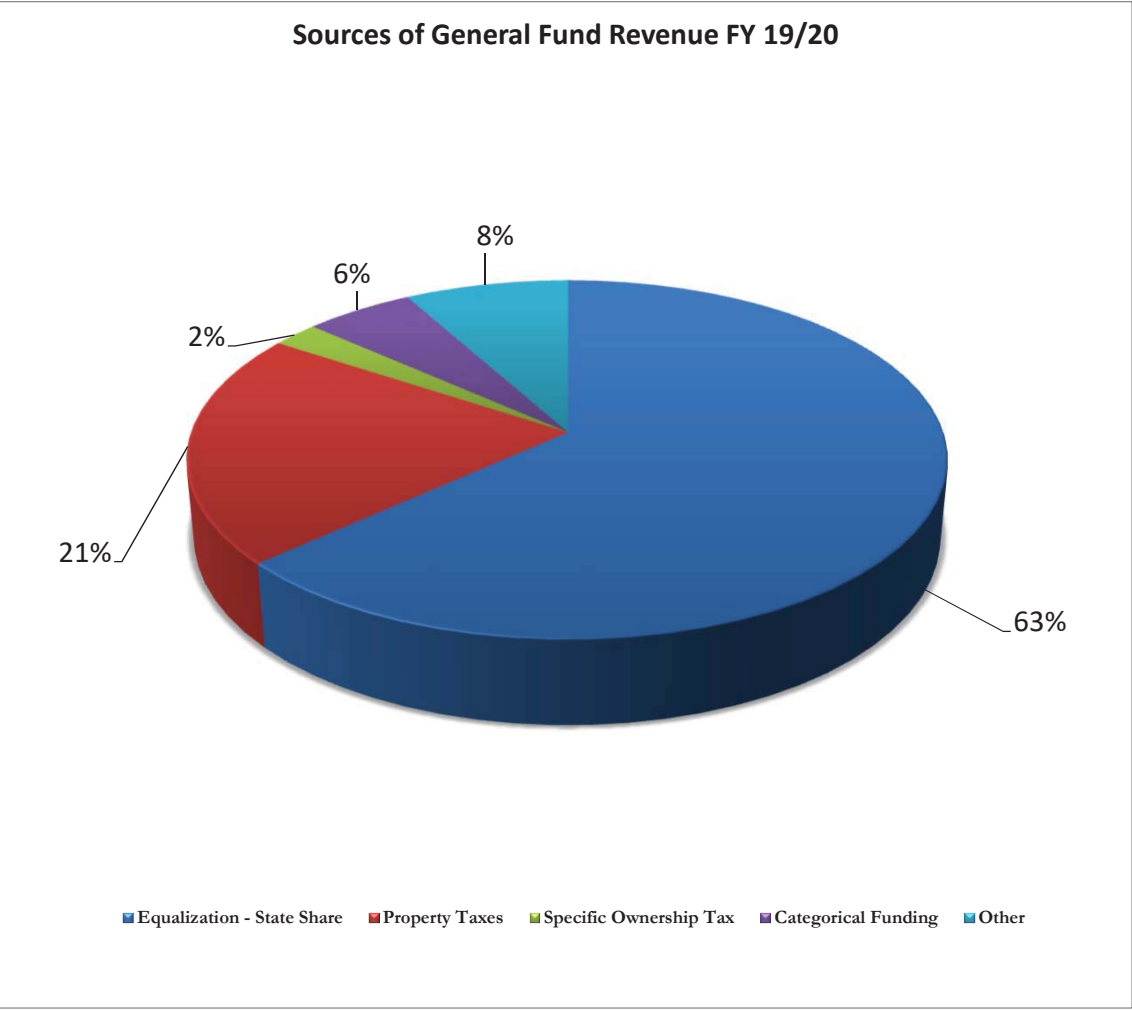
Per Pupil Revenue Operated vs Chartered



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
2019 - 2020 PROPOSED BUDGET

Fund: 10 REVENUE

General Fund Summary of 19/20 Revenue		18/19 Amended		Bridge to Proposed Budget		19/20 Proposed
		Object				
<b>Local:</b>						
Property Taxes	1110	\$	21,596,147.18	\$	3,256,475.99	\$ 24,852,623.17
Property Tax Abatements & Credits	1141	\$	-	\$	-	\$ -
Specific Ownership Tax	1120	\$	1,917,069.92	\$	778,385.53	\$ 2,695,455.45
Specific Ownership Tax - Bond Taxes	1120	\$	1,509,725.07	\$	-	\$ 1,509,725.07
Tuition & Fees	13	\$	189,500.00	\$	-	\$ 189,500.00
Local Grants & Donations		\$	-	\$	-	\$ -
Earnings on Investments	1510	\$	185,000.00	\$	-	\$ 185,000.00
Charter School Purchsd Svs	1954	\$	4,281,948.05	\$	-	\$ 4,281,948.05
Other Local Revenue		\$	749,603.27	\$	(93,931.94)	\$ 655,671.33
<b>Total Local Revenue</b>		\$	30,428,993.49	\$	3,940,929.58	\$ 34,369,923.07
<b>State:</b>						
Equalization - State Share	3110	\$	159,788,718.98	\$	9,542,912.98	\$ 169,331,631.96
Vocational Education	3120	\$	1,055,440.00	\$	(228,440.00)	\$ 827,000.00
Special Education	3130	\$	4,037,712.00	\$	364,657.20	\$ 4,402,369.20
Transportation (Split with Fund 25)	3160	\$	484,812.54	\$	43,784.79	\$ 528,597.33
Gifted Revenue	3150	\$	222,504.00	\$	20,094.97	\$ 242,598.97
ELPA Revenue	3140	\$	313,589.95	\$	28,321.20	\$ 341,911.15
Other State Revenue		\$	2,046,250.83	\$	71,528.04	\$ 2,117,778.87
<b>Total State Revenue</b>		\$	167,949,028.30	\$	9,842,859.18	\$ 177,791,887.48
<b>Federal:</b>						
Equalization		\$	-	\$	-	\$ -
Public Law 874 - Impact Aid	4041	\$	292,000.00	\$	-	\$ 292,000.00
Other Federal Revenue		\$	252,556.32	\$	-	\$ 252,556.32
<b>Total Federal Revenue</b>		\$	544,556.32	\$	-	\$ 544,556.32
<b>Total Revenue:</b>		\$	198,922,578.11	\$	13,783,788.76	\$ 212,706,366.87
Less: Capital & Insurance Reserve Allocation		\$	(4,900,000.00)	\$	(300,000.00)	\$ (5,200,000.00)
Less: CPP (Colo Pre-School Prgm) Allocation	5819	\$	(486,202.94)	\$	(20,024.51)	\$ (506,227.45)
Less: PPR Transfer to Charter Schools	5711	\$	(83,502,130.87)	\$	(5,484,346.31)	\$ (88,986,477.18)
<b>Net Revenue</b>		\$	110,034,244.30	\$	7,979,417.94	\$ 118,013,662.24
Included in School Finance Act Formula						



\* Revenue Item increases shaded in green, (School Finance Act Formula) amounts are derived through information provided from CDE.  
\*\* Other Revenue Increases (Categorical amounts, SPED, Gifted ELPA etc) are based on year over year trend analysis.







**2019/20 Proposed Budget**  
**Normalization Process Results**

5/7/2019 14:09

EPCC School District 49

2019/20 Proposed Budget

DRAFT - 5/7/2019

Materially Distinctive Item - Cost Summaries, by Zone  
for purposes of **Portfolio Normalization**

Total District		FZone	SCZone	PZone	iZone
4,508,110	LY \$	1,553,905	1,282,157	1,204,606	467,442
366,001	\$ Chg	(73,540) -20%	23,517 6%	289,002 79%	127,022 35%
4,874,111	TY \$	1,480,365	1,305,674	1,493,608	594,464
8%	% chg	-5%	2%	24%	27%
CTE Staffing		866,492	687,311	689,733	85,669
CTE Implementation Costs		343,283	285,103	166,941	17,000
		1,209,775	972,414	856,674	102,669
ROTC (Net)		211,589	155,502	155,966	
Other program(s) in 'excess' to avg.		59,000	177,758	480,969	
		FES Tech	IB Prog	ALLIES subsidy	
Unique Zone Structures/Design and/or Temporary Issues					491,795
					Charter Support

Portfolio (formerly Programmatic and Organizational [i.e. Strategic]) Normalization Qualifications

- 1 The program was directed to be established by the Board of Education ( think of something like PLC in this definition ).
- 2 The Board of Education has voiced support for the program with the knowledge of its unique profile, its specificity to a certain zone, and its additional cost requirement. Also, this would be a program that if the zone leader were to propose cancelling, the Board would likely ‘get seriously involved’ in the decision ( think of IB in this definition ).
- 3 The program is pervasive across the district but has disproportionate allocation across zones ( think of CTE in this definition; also, ROTC ).
- 4 The program is isolated to a particular zone for reasons of efficiency or simplicity ( think of charter school management costs; also think of the enterprise contract with FuelEd ).
- 5 The cost to be normalized is a 'run-rate' cost that will recur, or it is a short-time cost associated with a shift in operations.



# EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

## School / Student-Based Funding Calculation : Base -w/ Permanent Normalizations

March 31, 2019



		19-20 pBud	Chg. B/(W) %	Chg. B/(W) \$		18-19 oBud	Chg. B/(W) %	Chg. B/(W) \$		17-18 cAct	
<b>Total Program Formula Revenue</b>		<b>8,126.00</b>	4.5%	348.55		<b>7,777.45</b>	5.2%	382.48		<b>7,394.97</b>	
All Other General Fund Revenue		779.50	2.0%	15.29		764.21	13.9%	93.42		670.79	1,060,293.99
Change in Fund Balance [ draw down / (build) ]		(24.75)		(24.75)		-		(70.71)		70.71	
Total Funds Available		8,880.75	4.0%	339.09		8,541.66	5.0%	405.19		8,136.47	
<b>Indirect Cost Allocation</b>		-	% PPR				% PPR				
Internal Vendor Groups: Facilities & Maintenance		(207.99)	2.6%	(30.65)		(177.34)	2.3%	5.12		(182.46)	38,570.39
Transportation		(212.24)	2.6%	(28.54)		(183.70)	2.4%	(4.59)		(179.11)	(0.01)
Information Technology		(347.73)	4.3%	(23.13)		(324.60)	4.2%	(81.50)		(243.10)	940,400.54
Internal Service Groups: Special Services		(859.67)	10.6%	(83.49)		(776.18)	10.0%	67.43		(843.61)	
Education Services		(304.15)	3.7%	43.23		(347.38)	4.5%	(49.88)		(297.50)	
Central Services		(371.27)	4.6%	(16.67)		(354.60)	4.6%	(26.56)		(328.04)	
		(2,303.05)	28.3%			(2,163.80)	27.8%			(2,073.82)	
<b>Direct Spend Available to Schools (DSAS)</b>		<b>6,577.70</b>	80.9%	199.84		<b>6,377.86</b>	82.0%	315.21		<b>6,062.65</b>	
				57.3%				82.4%			
<b>Normalization Adjustments</b>											
Permanent and Strategic Normalizations		<i>sal portion</i>				<i>sal portion</i>				<i>sal portion</i>	
				<i>annualized issues</i>				<i>annualized issues</i>			
30 Falcon Zone	- <b>Material Portfolio Distinctives</b>	363.88		1,480,796 CTE, ROTC		387.91		1,553,905 VocEd		398.70	1,554,494 VocEd
31 Sand Creek Zone		347.61		1,305,487 IB, CTE		351.80		1,282,157 IB		420.04	1,503,217 IB
32 POWER Zone		326.97		1,493,327 ALLIES		270.86		1,204,606 STEM		320.24	1,376,799 STEM
35 iConnect Zone		672.47		594,464 Chart Suppt		514.52		467,442 PLC &		611.07	544,155 PLC &
		-		4,874,074		-		4,978,664		-	4,978,664
30 Falcon Zone	- <b>Utility Constraints</b>	42.41		(16.83)		25.58		19.47		45.05	
31 Sand Creek Zone	<i>off of</i>	23.07		17.44	<i>off of</i>	40.51		(20.83)	<i>off of</i>	19.68	
32 POWER Zone	189.80	(29.39)		(3.62)	189.16	(25.77)		2.60	182.94	(28.37)	
35 iConnect Zone	105.00%	(141.41)		6.45	105.00%	(147.86)		(8.50)		(139.36)	
30 Falcon Zone	- <b>Employee Benefits</b>	(29.69)		22.72		(52.41)		(17.36)		(35.05)	
31 Sand Creek Zone	<i>off of</i>	88.27		5.43	<i>off of</i>	93.70		(3.02)	<i>off of</i>	90.68	
32 POWER Zone	1,270.47	(28.10)		(0.88)	1,231.98	(27.22)		(15.94)	1,279.82	(11.28)	
35 iConnect Zone	102.00%	(93.18)		(81.62)	102.00%	(11.56)		144.95		(156.51)	
330 Falcon Zone	- <b>Distributed Special Svcs</b>	(14.58)		6.50		(21.08)		(6.02)		(15.06)	
331 Sand Creek Zone	<i>off of</i>	34.72		0.79	<i>off of</i>	35.51		(0.65)	<i>off of</i>	34.86	
332 POWER Zone	139.68	3.62		5.76	140.78	9.38		(3.82)	139.34	5.56	
335 iConnect Zone	102.50%	(99.09)		(3.66)	102.50%	(95.43)		5.56		(100.99)	

# EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

## School / Student-Based Funding Calculation : Run Rate -w/ Temporary Normalizations

March 31, 2019



				19-20 pBud	Chg					18-19 oBud	Chg					17-18 cAct
				4,874,073.80						4,509,262.91						4,978,664.28
<b>Subtotal - Run Rate Target</b>				92,201,229.19						87,460,985.64						81,776,796.84
Falcon Zone				362.02	6,939.73	(221.87)				340.00	6,717.86	(261.57)			393.64	6,456.29
Sand Creek Zone				493.67	7,071.37	(171.99)				521.52	6,899.38	(271.47)			565.26	6,627.91
POWER Zone				273.10	6,850.81	(245.70)				227.25	6,605.11	(256.31)			286.15	6,348.80
iConnect Zone				338.79	6,916.49	(278.96)				259.67	6,637.53	(360.68)			214.20	6,276.85
<b>Normalizations (cont.)</b>				<b>Fluid / Temporary Normalizations</b>												
<b>- Salary subsidies</b>																
Falcon Zone					(15.75)	16.93				(32.68)	101.54				(134.22)	
Sand Creek Zone				off of	29.30	10.73				40.03	211.01				251.04	
POWER Zone				503.90	(10.06)	(6.69)		off of	1,001.10	(3.37)	83.88			off of	4,112.89	(87.25)
iConnect Zone				35.00%	-	-		50.00%		-	-					
<b>- AEC School</b>				18/19	by sFTE	per seat	annualized issues				annualized issues				annualized issues	
Falcon Zone	52	20		5,299	(93.75)	381,500	72			(60.76)	243,400	68		41%	-	-
Sand Creek Zone	21	15		5,300	(50.80)	190,800	36			(43.21)	157,500	44		27%	-	-
POWER Zone	25	18		5,298	(49.88)	227,801	43			(35.39)	157,375	44		27%	-	-
iConnect Zone	98	53		(11,398)	905.09	(1,892,000)	166			614.51	(1,617,000)	166			-	-
<b>- At-Risk Adjustments</b>				FRL	Attendance	SRD #	annualized issues				annualized issues				annualized issues	
Falcon Zone	23.6%	95.7%		177	394.09	1,603,717				207.12	829,700			-	-	-
Sand Creek Zone	41.6%	95.0%		230	559.70	2,102,021				314.79	1,147,278			-	-	-
POWER Zone	26.7%	96.2%		256	426.84	1,949,474				232.06	1,032,039			-	-	-
iConnect Zone	27.0%	96.4%		4	270.57	239,184				114.05	103,616			-	-	-
	\$5,894,395.8	100.0%		\$5,894.40		5,894,396					4,922,262					
<b>- Net Normalization Coverage</b>														<b>- Net Other Items</b>		
Falcon Zone					(811.11)	(225.18)				(585.93)	(120.93)				(465.00)	
Sand Creek Zone				(811.11)	(811.11)	(225.18)		(585.93)	(585.93)	(585.93)	(72.93)		(454.59)	(513.00)		
POWER Zone					(811.11)	(225.18)			(585.93)	(585.93)	(105.73)			(480.20)		
iConnect Zone					(811.11)	(225.18)			(585.93)	(585.93)	(535.29)			(50.64)		
	2.1%			13,276.24	-			13,006.20	1,173.15					12,667.42	(779,815.17)	
<b>Total - Resource Availabl</b>				SFTE	87,327,155.39	6,577.70	115%	SFTE	82,952,895.88	6,377.95		SFTE	76,018,317.39	6,001.09		
Falcon Zone	1.6%			4,069.46	6,413.20	(164.50)	(167.59)	4,005.80	6,245.61	(132.25)	(388.53)	3,898.88	5,857.08	(205.57)		
Sand Creek Zone	3.0%			3,755.60	6,798.47	220.76	(173.41)	3,644.60	6,625.06	247.20	(259.12)	3,578.78	6,365.94	303.29		
POWER Zone	2.7%			4,567.18	6,406.60	(171.10)	(194.12)	4,447.30	6,212.48	(165.38)	(431.13)	4,299.26	5,781.35	(281.30)		
iConnect Zone	-2.7%			884.00	7,281.05	703.34	(500.89)	908.50	6,780.16	402.30	(553.94)	890.50	6,226.22	163.57		

# EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

## School / Student-Based Funding Calculation : Gross & Normalized Result - Four Category Distribution

March 31, 2019



		19-20 pBud				18-19 oBud				17-18 cAct			
		Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	
Falcon Zone	(1) Regular Personnel Costs	5,579.18	5,499.52	85.4%	(82.13)	5,452.00	5,417.39	86.9%	(277.02)	5,095.38	5,140.37	86.9%	
Sand Creek Zone		5,999.50	5,707.53	88.7%	(202.03)	5,815.52	5,505.50	88.3%	(403.61)	5,617.80	5,101.89	87.0%	
POWER Zone		5,750.18	5,645.04	87.7%	(261.22)	5,503.38	5,383.82	86.3%	(241.20)	5,188.99	5,142.62	87.2%	
iConnect Zone		5,667.35	5,719.95	88.8%	(335.33)	5,418.41	5,384.62	86.3%	(420.15)	4,846.30	4,964.47	78.5%	
Falcon Zone	(2) Educational Progran Implementation Costs	292.26	428.12	6.6%	(110.19)	279.75	317.93	5.1%	(20.51)	241.53	297.42	5.0%	
Sand Creek Zone		329.70	285.57	4.4%	(32.32)	316.56	253.25	4.1%	76.30	295.00	329.55	5.6%	
POWER Zone		258.51	361.66	5.6%	62.09	306.21	423.75	6.8%	(74.58)	214.82	349.17	5.9%	
iConnect Zone		1,410.98	346.57	5.4%	199.63	1,093.77	546.20	8.8%	481.89	1,184.57	1,028.09	16.2%	
Falcon Zone	(3) Building Operational Costs	371.94	340.56	5.3%	(26.42)	325.94	314.14	5.0%	5.88	365.07	320.02	5.4%	
Sand Creek Zone		323.74	299.40	4.7%	29.60	343.65	329.00	5.3%	(31.81)	316.87	297.19	5.1%	
POWER Zone		259.52	292.94	4.6%	4.47	270.78	297.41	4.8%	(16.39)	252.65	281.02	4.8%	
iConnect Zone		199.25	368.04	5.7%	(64.78)	264.97	303.26	4.9%	28.48	192.38	331.74	5.2%	
Falcon Zone	(4) Extracurricular Personnel Costs	140.22	140.22	2.2%	15.75	155.97	155.97	2.5%	(27.90)	128.07	128.07	2.2%	
Sand Creek Zone		124.55	124.55	1.9%	0.33	124.88	124.88	2.0%	(8.26)	116.62	116.62	2.0%	
POWER Zone		116.56	116.56	1.8%	(5.13)	111.43	111.43	1.8%	(6.24)	105.19	105.19	1.8%	
iConnect Zone		3.47	3.47	0.1%	(0.48)	2.99	2.99	0.0%	(0.02)	2.97	2.97	0.0%	
Falcon Zone	- Extracurricular Implementation Costs	29.60	29.60	0.5%	2.04	31.64	31.64	0.5%	(4.61)	27.03	27.03	0.5%	
Sand Creek Zone		20.98	20.98	0.3%	3.45	24.43	24.43	0.4%	(4.79)	19.64	19.64	0.3%	
POWER Zone		21.83	21.83	0.3%	(1.17)	20.66	20.66	0.3%	(0.96)	19.70	19.70	0.3%	
iConnect Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
		87,327,155.39	85,472,736.31			82,951,474.07	81,120,543.39			76,018,317.39	75,033,069.79		
Falcon Zone	- Subtotal	6,413.20	6,438.02	-	(200.95)	6,245.30	6,237.07	(11)	(324.17)	5,857.08	5,912.90	40.573	
Sand Creek Zone		6,577.70 DSAS	6,798.47	-	(200.96)	6,625.04	6,237.06	26	(372.16)	6,365.94	5,864.90	250.042	
POWER Zone		(139.68) DistSpSv	6,406.60	-	(200.95)	6,212.46	6,237.07	(19)	(339.37)	5,781.35	5,897.70	110.165	
iConnect Zone		6,438.02 NormTarget	7,281.05	-	(200.95)	6,780.14	6,237.07	(18)	90.19	6,226.22	6,327.26	(308.721)	
Normalized = DSAS - Dist Spec Svc			6,438.02	Avg. Norm PPEX			6,237.07	Avg. Norm PPEX			5,923.31	Avg. Norm PPEX	
		-	1,854,419.07			1,421.81	1,832,352.49			-	985,247.60		
Falcon Zone	- Cumulative Normalizations	-	(24.82)	-0.4%	(33.36)	0.31	8.54	0.1%	64.37	-	(55.83)	-1.0%	
Sand Creek Zone		-	360.44	5.3%	27.56	0.02	388.00	5.9%	113.04	-	501.04	7.9%	
POWER Zone		-	(31.42)	-0.5%	(6.83)	0.02	(24.59)	-0.4%	91.76	-	(116.35)	-2.0%	
iConnect Zone		-	843.02	11.6%	(299.93)	0.02	543.09	8.0%	644.14	-	(101.05)	-1.6%	
		87,327,155.39	87,327,155.39			82,952,895.88	82,952,895.88			76,018,317.39	76,018,317.39		

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
School / Student-Based Funding Calculation : Gross & Normalized Results

19-20 pBud		Programmatic & Organizational Normalization Effects					All Other Norms	Distributed Spec Svc Norm	Net Normalization	BUDG	
	sFTE %	1,480,795.73	1,305,487.45	1,493,326.59	594,464.03	Net Effect					
		Fzone	SCzone	POWER	iConnect						
Falcon Zone	30.7%	1,026,899.22	(400,160.66)	(457,737.49)	(182,216.32)	(13,215.25)	(596,858.42)	509,074.67	(100,999.00)	(1,189,345.89)	#####
Sand Creek Zone	28.3%	(418,889.42)	936,189.47	(422,434.16)	(168,162.76)	(73,296.87)	772,003.17	654,976.78	1,353,683.08	1,096,030.21	#####
POWER Zone	34.4%	(509,410.85)	(449,102.77)	979,604.98	(204,502.50)	(183,411.13)	(614,576.53)	654,490.09	(143,497.57)	(881,989.82)	#####
iConnect Zone	6.7%	(98,598.96)	(86,926.04)	(99,433.33)	554,881.57	269,923.25	439,431.78	35,877.53	745,232.57	775,305.50	#####
Net Total		-	-	-	-	-	-	1,854,419.07	1,854,419.07	.	0.00

19-20 pBud Budget Build	Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
	sFTE= 4,069.46		sFTE= 3,755.60		sFTE= 4,567.18		sFTE= 884.00	
	per pupil	total \$	per pupil	total \$	per pupil	total \$	per pupil	total \$
Normalized Resource Available	6,438.02	26,199,276	6,438.02	24,178,639	6,438.02	29,403,609	6,438.02	5,691,212
Avg. Distributed Special Ed	139.68	568,420	139.68	524,580	139.68	637,942	139.68	123,477
Direct Spend Available to Schools	6,577.70	26,767,697	6,577.70	24,703,219	6,577.70	30,041,551	6,577.70	5,814,689
Programmatic / Org Norms In	363.88	1,480,796	347.61	1,305,487	326.97	1,493,327	672.47	594,464
Utility Norms	42.41	172,601	23.07	86,634	(29.39)	(134,232)	(141.41)	(125,003)
Employee Benefit Norms	(29.69)	(120,809)	88.27	331,508	(28.10)	(128,327)	(93.18)	(82,372)
Spec. Distributed Special Ed	(14.58)	(59,346)	34.72	130,396	3.62	16,548	(99.09)	(87,599)
Run Rate Target	13,517.43	28,240,938	13,649.07	26,557,245	13,428.51	31,288,867	13,494.19	6,114,179
Salary level inertia Norms	(15.75)	(64,105)	29.30	110,055	(10.06)	(45,950)	-	-
Admin size vs. School size Norms	(93.75)	(381,500)	(50.80)	(190,800)	(49.88)	(227,801)	905.09	800,101.41
Programmatic / Org Norms Out	(367.13)	(1,494,011)	(367.13)	(1,378,784)	(367.13)	(1,676,738)	(367.13)	(324,541)
Other Net Norms Coverage	(49.89)	(203,046)	115.72	434,606	(17.14)	(78,266)	(173.41)	(153,295)
19-20 pBud Gross Resource Available	6,413.20	26,098,277	6,798.47	25,532,322	6,406.60	29,260,112	7,281.05	6,436,445
less: Distributed Special Ed	(125.10)	(509,075)	(174.40)	(654,977)	(143.30)	(654,490)	(40.59)	(35,878)
19-20 pBud Controlled Resource Available	6,288.11	25,589,203	6,624.07	24,877,345	6,263.30	28,605,621	7,240.46	6,400,567
change from prior		1,056,325 4.3%		1,355,140 5.8%		1,599,901 5.9%		274,959 4.5%
18-19 oBud Controlled Resource Available		24,532,878		23,522,204		27,005,720		6,125,608
18-19 oBud Distributed Special Ed	120.96	484,545	171.05	623,416	140.07	622,953	37.59	34,149
18-19 oBud Gross Resource Available		25,017,423		24,145,621		27,628,673		6,159,757
change from prior		1,079,613		1,386,628		1,631,349		276,669

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**School / Student-Based Funding Calculation : Gross & Normalized Results**  
**Projected results bridge from current year budget**

		<b>Falcon Zone</b>		<b>Sand Creek Zone</b>		<b>POWER Zone</b>		<b>iConnect Zone</b>	
		18-19 oBud sFTE= 4,005.80		18-19 oBud sFTE= 3,644.60		18-19 oBud sFTE= 4,447.30		18-19 oBud sFTE= 908.50	
		19-20 pBud sFTE= 4,069.46		19-20 pBud sFTE= 3,755.60		19-20 pBud sFTE= 4,567.18		19-20 pBud sFTE= 884.00	
		sFTE Chg = 63.66		sFTE Chg = 111.00		sFTE Chg = 119.88		sFTE Chg = (24.50)	
		1.6%		3.0%		2.7%		-2.7%	
<b>18-19 oBud</b>	Total Resource Available	6,245.61	25,018,665	6,625.06	24,145,694	6,212.48	27,628,762	6,780.16	6,159,775
	Change in Program Funding								
	Rate	354.09	1,418,410	359.17	1,309,014	357.95	1,591,891	339.15	308,118
	Volume	123.60	495,112	236.87	863,297	209.65	932,361	(209.74)	(190,548)
	Mix								
	Change in Fund Balance	(25.26)	(101,202)	(25.26)	(92,077)	(25.26)	(112,356)	(25.26)	(22,952)
	Change in All Other Income	31.48	126,092	31.48	114,722	31.48	139,989	31.48	28,597
	Change in Internal Vendor Groups	(98.26)	(393,626)	(98.26)	(358,133)	(98.26)	(437,010)	(98.26)	(89,273)
	Change in Internal Service Groups	(88.80)	(355,729)	(88.80)	(323,653)	(88.80)	(394,935)	(88.80)	(80,678)
	Mix Variance to DSAS	-		-		-		-	
	Gross Spend Available to Schools	6,542.44	26,207,722	7,040.24	25,658,864	6,599.22	29,348,702	6,728.72	6,113,040
	Change in - Material Portfolio Distinc	(18.25)	(73,094)	6.40	23,317	64.92	288,731	139.82	127,023
	Change in - Utility Constraints	17.51	70,132	(16.74)	(61,008)	(4.41)	(19,625)	10.27	9,328
	Change in - Employee Benefits	22.25	89,135	(2.74)	(9,991)	(1.64)	(7,271)	(79.11)	(71,869)
	Change in - Distributed Special Svcs	6.27	25,097	0.27	977	(5.66)	(25,167)	(0.99)	(901)
	Mix Variance Perm/Org Norms	-		-		-		-	
	Run Rate Spend Level	6,570.22	26,318,992	7,027.43	25,612,158	6,652.43	29,585,369	6,798.70	6,176,620
	Change in - Salary subsidies	16.68	66,805	(9.83)	(35,838)	(6.96)	(30,963)	-	-
	Change in - AEC School	(34.48)	(138,108)	(9.14)	(33,317)	(15.83)	(70,411)	266.17	241,819
	Change in - At-Risk Adjustments	193.23	774,035	261.96	954,737	206.29	917,434	149.22	135,570
	Change in - Net Normalization Covera	(238.07)	(953,655)	(249.88)	(910,718)	(247.04)	(1,098,672)	(203.30)	(184,702)
	Mix Variance Temporary Norms	94.38	30,207	222.06	(54,700)	182.28	(42,645)	(270.25)	67,138
<b>19-20 pBud</b>	Total Resource Available	6,413.20	26,098,277	6,798.47	25,532,322	6,406.60	29,260,112	7,281.05	6,436,445
	Aggregate Change from 18-19 oBud		1,079,613		1,386,628		1,631,349		276,669
	Aggregate Change from 18-19 cBud		1,406,953		991,864		2,885,999		339,204



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**School / Student-Based Funding Calculation : Gross & Normalized Results**  
**Projected results bridge from current year budget**

		Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
		18-19 oBud sFTE= 4,005.80		18-19 oBud sFTE= 3,644.60		18-19 oBud sFTE= 4,447.30		18-19 oBud sFTE= 908.50	
		sFTE Chg = (68.34)		sFTE Chg = (19.00)		sFTE Chg = (78.24)		sFTE Chg = (25.50)	
		18-19 cBud sFTE= 3,937.46		18-19 cBud sFTE= 3,625.60		18-19 cBud sFTE= 4,369.06		18-19 cBud sFTE= 883.00	
		sFTE Chg = 132.00		sFTE Chg = 130.00		sFTE Chg = 198.12		sFTE Chg = 1.00	
		19-20 pBud sFTE= 4,069.46		19-20 pBud sFTE= 3,755.60		19-20 pBud sFTE= 4,567.18		19-20 pBud sFTE= 884.00	
		Yr-to-Yr sFTE Chg = 63.66		Yr-to-Yr sFTE Chg = 111.00		Yr-to-Yr sFTE Chg = 119.88		Yr-to-Yr sFTE Chg = (24.50)	
		per sFTE	Total						
18-19 oBud	Normalized Total Resource Available	6,245.61	25,018,665	6,625.06	24,145,694	6,212.48	27,628,762	6,780.16	6,159,775
	- Final Adopted Budget Adjustments	11.07	44,327	26.92	98,110	14.82	65,908	(160.79)	(146,077)
	- Amended Budget changes applied:								
	- October Count: PPR rate:	0.61	2,425	0.65	2,366	0.60	2,676	0.67	606
	Mix rate & sFTE volume:	3.35	(368,877)	(22.21)	(108,796)	0.28	(420,103)	187.38	(149,431)
	- Prior Year Rollover	88.89	349,996	268.58	973,769	(110.70)	(483,669)	371.51	328,045
	- DAGR adjustment formula	(101.64)	(400,207)	(107.92)	(391,267)	(100.06)	(437,155)	(113.54)	(100,260)
	- Other Rev Adjs applied	(11.06)	(43,548)	(8.53)	(30,919)	(14.32)	(62,578)	154.12	136,087
	- Final Amended Budget Adjustments	34.06	134,093	(13.89)	(50,352)	33.47	146,225	(314.36)	(277,582)
18-19 cBud	Amended Total Resource Available	6,270.87	24,691,324	6,768.66	24,540,458	6,036.57	26,374,113	6,905.14	6,097,241
	- Unwind one-time funds	(77.83)	(306,448)	(260.05)	(942,850)	125.03	546,247	(525.63)	(464,132)
18-19 cBud	Underlying Run Rate carried forward	6,193.05	24,384,876	6,508.61	23,597,608	6,161.59	26,920,360	6,379.51	5,633,109
	- Projected Budget Changes								
	- October Count: PPR rate:		813,251		750,528		912,716		176,661
	Mix rate & sFTE volume:	254.48	817,476	308.99	846,122	255.07	1,220,738	611.64	6,380
	- Change in Perm Norms	27.34	111,270	(12.44)	(46,706)	51.82	236,667	71.92	63,580
	- Change in Fluid Norms	172.68	702,733	235.80	885,582	178.68	816,060	426.91	377,389
	- Change in Net Norm Cov	(234.34)	(953,655)	(242.50)	(910,718)	(240.56)	(1,098,672)	(208.94)	(184,702)
19-20 pBud	Normalized Total Resource Available	6,413.20	26,098,277	6,798.47	25,532,322	6,406.60	29,260,112	7,281.05	6,436,445

**El Paso County Colorado School District 49**  
2019/20 Budget Planning

Launch Point	Program Formula Funding Revenue	All Other Revenue	Total Revenue	District Wide Personnel Expense	District Wide Implementation Expense	District Wide Total Expense	Net Rev / (Exp)
2018/19 Amend	99,799,805	10,234,439	110,034,244	91,312,402	18,721,842	110,034,244	-
% of Category	90.70%	9.30%		82.99%	17.01%		

(Program Formula Funding)					
PFF Budget Drivers	sFTE	PPR	PFF Rev	Rate	Volume
2018/19	12,828.98	7,779.25	99,799,805.21		
2019/20	13,276.24	8,126.79	107,893,233.42		
Projected Change	447.26 3.49%	347.54 4.47%	8,093,428.21 8.11%	4,458,639.48 55.09%	3,634,788.73 44.91%

'First Take' Adjustments				
Balance the launch point ( DAA Targets), redistribute		(326,683.99)	(179,968.99)	(146,715.00)
Maintain Capital Maint & Improvements		(250,000.00)	(137,724.07)	(112,275.93)
increase Prop & Liab Insurance		(50,000.00)	(27,544.81)	(22,455.19)
CPP rate change		(20,024.51)	(20,024.51)	-
<b>Net New Money</b>		<b>7,446,719.72</b>	<b>4,093,377.10</b>	<b>3,353,342.61</b>
		6.77%		
Consistent Distributions:	Personnel Costs	6,179,693.16	82.99%	3,404,369.96
	% of Launch Pt.	6.77%		3.73%
				3.04%
	Implementation Costs	1,267,026.56	17.01%	698,000.22
	% of Launch Pt.	6.77%		3.73%
				3.04%
Rates Changes for the 'Usual Suspects'		(150,000.00)	(150,000.00)	
		1,117,026.56	548,000.22	569,026.34
Total Available after 'Usual Suspects'		7,296,719.72		

2018/19 Launch Pt.	Personnel Breakout		
	Gross Pay	Benefits	Total
	68,999,606.25	22,312,796.03	91,312,402.28
		32.34% tot benefit %	
2019/20 Scenarios		21.60% PERA / MC portion	
2H 2019 health plan chg =	761,040.00	+	
2.00%	1,379,992.13	1,059,118.30	2,439,110.42
2.25%	1,552,491.14	1,096,378.09	2,648,869.23
2.50%	1,724,990.16	1,133,637.87	2,858,628.03
2.75%	1,897,489.17	1,170,897.66	3,068,386.83
2.84%	1,956,273.35	1,183,595.04	3,139,868.40
3.44%			
4.00%	2,759,984.25	1,357,196.60	4,117,180.85
4.20%	2,897,983.46	1,387,004.43	4,284,987.89
4.69%			
4.50%	3,104,982.28	1,431,716.17	4,536,698.45
5.57%	3,843,675.98	1,591,274.01	5,434,949.99
5.95%			
6.00%	4,139,976.38	1,655,274.90	5,795,251.27
6.72%	4,636,711.65	1,762,569.72	6,399,281.37
7.01%			

\$\$\$ Available	\$\$\$ Available	\$\$\$ Available	\$\$\$ Available
Current Person	New Person	Current Imp	New Imp
3,139,868.40	3,039,824.76	698,000.22	569,026.34
5,434,949.99	744,743.16	698,000.22	569,026.34
6,399,281.37	897,438.35	150,000.00	897,438.35

This portion based on preliminary new revenue numbers to help determine funds available for current vs new personnel decisions.



Informational Context for Personnel Costs

For a complete report of District 49 staffing, including qualitative measures and assessments, please refer to last year’s State of the Workforce Report, or wait for the next release, scheduled for November 2019.

In 2018/19, District 49 employed 1,817 persons in ‘regular’ staff roles. This does not include substitute or extracurricular roles. The distribution of the regular staff relative to the pay schedules of the four segments are:

Licensed Staff:

Licensed Staff Distribution on Pay Schedule			
222	25.0%	of Licensed staff have less than an MA and are positioned on step 19 or lower (positioned on the upper left of the pay schedule)	
232	25.1%	of Licensed staff have an MA or MA+12 at step 24 or lower, or are in steps 20-24 in a lane lower than MA. (2nd concentric band)	
241	26.1%	of Licensed staff have an MA+24 or MA+36 at step 34 or lower, or are in steps 25-34 in a lane lower than MA+24. (3rd concentric band)	
228	24.7%	of Licensed staff have an MA+48 or higher, or are in steps 35 & higher. (positioned on the lower and/or right side of the pay schedule)	
923			

ESP Staff:

ESP Staff Distributions on Pay Schedule									
157	20.6%	ESP staff are directly effected by Amendment 70's (2016) 1/1/2020 prescribed change that takes minimum wage to \$12.00 per hour.						Avg. Chg. = 8.02%	
95	12.5%	of those are in part-time / part-year roles							
416	54.5%	ESP staff received more than one step in order to satisfy the goal that everyone receives at least a 3% change in pay, year-over-year.						Avg. Chg. = 3.19%	
360	47.2%	of those are in full-time / full-year roles							
190	24.9%	ESP staff have a 'near impact' from Amendment 70's (2016) 1/1/2020 prescribed change that takes minimum wage to \$12.00 per hour, who, because of the related changes to the schedule, only needed a one-step adjustment to achieve the 3% change in pay floor.							
763									
Avg. Chg. = 8.16%									
Range Distributions				Step Distributions				UpLeft & Concen. Bands	
between:		&		between:		&			
1	5	585	77%	1	10	361	47%	Up Left	324 42%
6	10	116	15%	11	20	120	16%	Band 2	133 17%
11	15	27	4%	21	30	103	13%	Band 3	115 15%
16	20	34	4%	31	40	82	11%	Band 4	103 13%
21	25	0	0%	41	50	57	7%	Band 5	57 7%
26	30	1	0%	51	60	40	5%	Band 6	31 4%
total		763		total		763		total 763	

Professional/Technical Staff:

Professional / Technical Staff Distributions			
range	count	step <=24	step >24
1	9	4	5
2	16	9	7
3	18	3	15
4	2	0	2
totals 45		16	29

Benefit Items:

Average Grossup for Benefits = 33.1%		
PERA employer % Employer Medicare %		
Formula Benefits	20.40%	1.45%
Selected Benefits = Programs with an Employer Share		
Component. Avg=		11.24%

Administrative Staff:

Administrative Staff Distributions				
Count			Avg. Step	Ratio to Tot. Emps
9	10.8%	Senior District Administration	18.1	202-1
24	28.9%	Centralized District Support	9.8	76-1
50	60.2%	Local School Leaders	9.4	36-1
83				



El Paso County School District 49

Compensation Schedule Summary

2019/20 Proposal



						2019/20			2019/20		February 2019	
						Proposed			Proposed Results		Employee	
						Base			(with correspond \$)		Distribution	
						Base			2018/19 FY/FT		All Emps,	
						Base			Avg. Chg.   Min. Chg		Avg. Chg	
Licensed (Teachers + Teacher-based positions)		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20					
		Actual	Actual	Actual	Actual	Actual	Proposed					
		Base	Base	Base	Base	Base	Base		\$ Change			
							% Chg					
yr-to-yr chg		33,000	33,500	33,500	33,500	35,688	37,116 (1)		1,428		4.0%	
		-	500	-	-	2,188	1,428 4.0%		4.05%		2.04%	
	14/15-curr chg	-	500	500	500	2,688	4,116 2.4% 5yr CAGR		\$1,921		\$1,428	
	All-In Base					36,000	37,536 (1)		1,536		4.3%	
ESP (2,080 hours @ min wage) (Educational Support Personnel) (Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact)		17,950	18,262	19,344	21,216	23,130	25,002		1,872		8.1% (2)	
							1,872 8.1%		5.01%		3.10%	
							7,051 6.9% 5yr CAGR		\$1,046		\$394	
									>= 815 hrs. annually			
Prof/Tech (Professional/Technical)		40,000	40,600	40,600	41,200	42,396	43,896		1,500		3.5%	
		-	600	-	600		1,500 3.5%		3.57%		2.40%	
		-	600	600	1,200		3,896 1.9% 5yr CAGR		\$2,262		\$1,500	
Administrative		62,750	63,850	64,500	65,000	65,600	68,004		2,404		3.7%	
	yr-to-yr chg	-	1,100	650	500	600	2,404 3.7%		3.16%		1.68%	
	14/15-curr chg	-	1,100	1,750	2,250	2,850	5,254 1.6% 5yr CAGR		\$3,067		\$2,428	
Admin-Lic Spread		29,750	30,350	31,000	31,500	29,912	30,888		976		1,817	
Spread as % of Lic		90.2%	90.6%	92.5%	94.0%	83.8%	83.2%		-0.6%		4.26% (by # emps)	
											4.00% (by emp \$)	

(1) In 2019/20, published licensed base includes the minimum (\$420) from the self-directed portion ('the 90') of the 5-5-90 plan

Scheduled Base @ 37,116.00 + MLO Base @ 420.00 = 37,536.00 Total

(2) Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact



Informational Context for Implementation Costs (i.e. Vendor Management)

For a complete report of District 49 Vendor Management, please refer to the upcoming, initial, release of the External Partners & Vendors Status Report, scheduled for October 2019.

VENDORS RANKED BY YTD SPEND	YTD \$	% of Tot
NUNN CONSTRUCTION INC	16,589,475.44	26%
G E JOHNSON CONSTRUCTION INC	7,808,033.67	12%
COLORADO COMPUTER SUPPORT	1,729,660.41	3%
RXBENEFITS INC.	1,715,130.67	3%
McCANDLESS INTERNATIONAL	1,546,920.46	2%
PIKES PEAK COMMUNITY COLLEGE	1,101,499.81	2%
COLORADO SPRINGS UTILITIES	991,303.61	2%
AXA	877,843.99	1%
CB INSURANCE LLC	871,181.00	1%
US FOODSERVICE INC	853,422.05	1%
UNITED FLOOR CO	825,936.00	1%
AMERICAN FIDELITY ASSURANCE COMPANY	770,298.87	1%
STEALTH PARTNER GROUP	752,464.64	1%
DELTA DENTAL OF COLORADO	751,235.55	1%
WELLS & WEST GENERAL CONTRACTO	743,063.49	1%
OFFICE SCAPIES	684,548.77	1%
CDW GOVERNMENT	682,615.48	1%
PINNACOL ASSURANCE COMPANY	600,993.77	1%
DLR GROUP INC	575,615.04	1%
POWERSCHOOL	567,937.51	1%
GILLEM SPEECH LANGUAGE PATHOLO	531,674.50	1%
ZSPACE INC	490,094.64	1%
MOUNTAIN VIEW ELECTRIC	484,471.40	1%
PERFORMANCE RECREATION	468,338.07	1%
ACCESS ENERGY SOLUTIONS LLC	450,116.29	1%
AMAZON	446,721.78	1%
WELLS FARGO VENDOR FINANCIAL S	445,395.49	1%
TOP VENDORS 27 VENDORS 1%	44,355,992.40	69%

'SMALL' VENDORS 3,182 VENDORS 99%	19,524,973.85	31%
ALL VENDORS 3,209 VENDORS 100%	63,880,966.25	100%

YTD SPEND BY TRANSACTION TYPE		
ACCOUNTS PAYABLE SPENDS	31,904,024.25	50%
ELECTRONIC PAYMENTS	25,437,106.04	40%
PURCHASING CARD SPENDS	6,539,835.96	10%
ALL VENDORS	63,880,966.25	

FOR CAPITAL &/or CONSTRUCTION	FOR RISK / BENEFIT PROGRAM
16,589,475.44	
7,808,033.67	
	1,715,130.67
	877,843.99
	871,181.00
825,936.00	
	770,298.87
	752,464.64
	751,235.55
743,063.49	
	600,993.77
575,615.04	
468,338.07	
450,116.29	
445,395.49	
27,905,973.49 63% 8 Vendors 44%	6,339,148.49 14% 7 Vendors 26%

Construction & Risk/Benefit Vendor Relationships are, by nature, always managed on a contractual basis.

GENERAL SPENDS	GEN SPEND BASIS SERVICE or CONTRACT?
1,729,660.41	Contract
1,546,920.46	Retail
1,101,499.81	Contract
991,303.61	Svc Agree
853,422.05	Contract
684,548.77	Retail
682,615.48	Contract
567,937.51	Contract
531,674.50	Contract
490,094.64	Contract
484,471.40	Svc Agree
446,721.78	Retail
10,110,870.42 23% 12 Vendors 56%	
by # & \$:	
7 Vendors 58%	
5,956,904.40 59%	Contract
3 Vendors 25%	
2,678,191.01 26%	Retail
2 Vendors 17%	
1,475,775.01 15%	Svc Agree
10,110,870.42	

D49 Purchasing & Contracts Department		
	# Ctrcts	\$ Value (\$mm)
Total Contracts Managed	299	37.533
-----		
Contracts Term Distribution	# Ctrcts	\$ Value (\$mm)
Annual	94	4.838
2-3 yr	38	5.072
4+ yr	9	0.112
Multi-yr Project Defined	24	0.511
One-Time Only	134	27.000
all multi-year agreements are protected with TABOR annual appropriation language		
Notable Contracts Maturing or Identified for terms review/adjustment in 2019/20		
- Colorado Computer Support (CCS)		
- Wember Inc (Owner's Rep)		
- Schoology (Learning Management System)		
- Autism Concepts (Support for autism students)		
-----		
Notable RFP's planned FY 2019/20		
- District IT Support (currently CCS)		
- Architect Services		
- HMS Boiler Addition		
- Door Hardware (for lockdown of pushbar doors)		

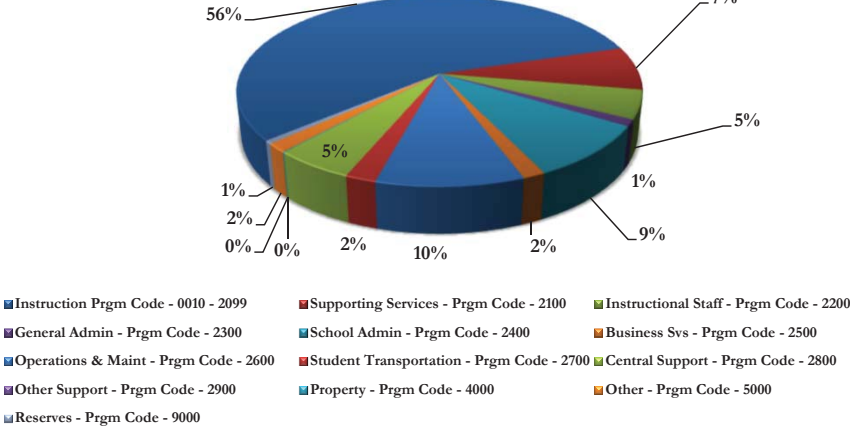
EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 PROPOSED BUDGET

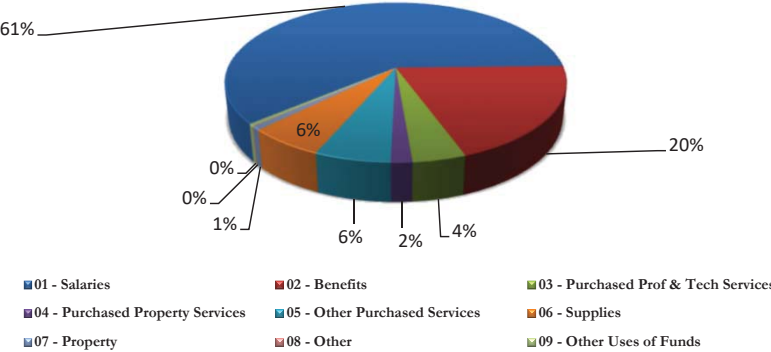
Fund: 10 EXPENSES

General Fund Summary of 19/20 Expenses		18/19 <u>Amended</u>	Bridge to Proposed Budget	% Change	19/20 Proposed
Expenses by Program Code:					
Instruction Prgm Code - 0010 - 2099	\$	62,080,173.44	\$ 1,809,134.95	2.9%	\$ 63,889,308.39
Supporting Services - Prgm Code - 2100	\$	8,143,576.44	\$ 187,540.45	2.3%	\$ 8,331,116.89
Instructional Staff - Prgm Code - 2200	\$	5,359,518.10	\$ (105,594.74)	-2.0%	\$ 5,253,923.36
General Admin - Prgm Code - 2300	\$	1,222,992.88	\$ (64,317.09)	-5.3%	\$ 1,158,675.79
School Admin - Prgm Code - 2400	\$	10,025,756.89	\$ 1,544,993.70	15.4%	\$ 11,570,750.59
Business Svs - Prgm Code - 2500	\$	1,674,996.03	\$ 105,482.44	6.3%	\$ 1,780,478.47
Operations & Maint - Prgm Code - 2600	\$	10,967,277.84	\$ (671,589.67)	-6.1%	\$ 10,295,688.17
Student Transportation - Prgm Code - 2700	\$	2,293,434.83	\$ 475,250.89	20.7%	\$ 2,768,685.72
Central Support - Prgm Code - 2800	\$	5,920,048.55	\$ 871,966.63	14.7%	\$ 6,792,015.18
Other Support - Prgm Code - 2900	\$	2,520.00	\$ 80.00	3.2%	\$ 2,600.00
Property - Prgm Code - 4000	\$	138,099.89	\$ 2,153.28	1.6%	\$ 140,253.17
Other - Prgm Code - 5000	\$	1,606,613.47	\$ 43,309.29	2.7%	\$ 1,649,922.76
Reserves - Prgm Code - 9000	\$	619,829.00	\$ 3,649,760.62	588.8%	\$ 4,269,589.62
Total Expense by Program Code	\$	110,054,837.36	\$ 7,848,170.75		\$ 117,903,008.11
Expenses by Object Code					
01 - Salaries	\$	66,839,146.77	\$ 8,462,417.75	12.7%	\$ 75,301,564.52
02 - Benefits	\$	21,794,557.35	\$ 1,857,603.52	8.5%	\$ 23,652,160.87
03 - Purchased Prof & Tech Services	\$	4,689,401.35	\$ (136,146.70)	-2.9%	\$ 4,553,254.65
04 - Purchased Property Services	\$	1,878,993.80	\$ (612,025.70)	-32.6%	\$ 1,266,968.10
05 - Other Purchased Services	\$	6,680,228.61	\$ (2,034,168.40)	-30.5%	\$ 4,646,060.21
06 - Supplies	\$	6,748,965.94	\$ (2,438,590.23)	-36.1%	\$ 4,310,375.71
07 - Property	\$	757,314.06	\$ (538,701.39)	-71.1%	\$ 218,612.67
08 - Other	\$	118,129.27	\$ 3,355,882.11	2840.9%	\$ 3,474,011.38
09 - Other Uses of Funds	\$	548,100.21	\$ (68,100.21)	-12.4%	\$ 480,000.00
Total Expense by Object Code	\$	110,054,837.36	\$ 7,848,170.75		\$ 117,903,008.11

General Fund Expenses by Program Code 19/20



General Fund Expenses by Object Code 19/20



# 19/20 Proposed Expense Budget



District 49 - Budget Summary  
Fund 10

		18/19			19/20	Fund Balance	19/20	Proposed Budget Distribution		
		Adopted Budget			Proposed Rev Budget	Adjustment	Proposed Exp Budget	Diff from 18/19	Student Count	Normalized PPR
Total D49 Fund 10 Budget Dollars:		\$ 111,094,538.29			\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13	\$ 6,808,469.84	13,276.24	\$ 8,880.75
Central Office:	<a href="#">Internal Services:</a>	\$ 19,224,071.44	17.3%	\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67	17.3%	\$ 1,156,168.23	-	\$ 1,535.09
	<a href="#">Internal Vendors:</a>	\$ 8,917,570.97	8.0%	\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07	8.6%	\$ 1,278,042.10	-	\$ 767.96
Zones:	<a href="#">Falcon Zone:</a>	\$ 25,018,664.54	22.5%	\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42	22.1%	\$ 1,079,612.88	4,069.46	\$ 6,413.20
	<a href="#">Sand Creek Zone:</a>	\$ 24,145,693.68	21.7%	\$ 25,556,284.20	\$ (23,962.55)	\$ 25,532,321.65	21.7%	\$ 1,386,627.97	3,755.60	\$ 6,798.47
	<a href="#">Power Zone:</a>	\$ 27,628,762.30	24.9%	\$ 29,287,572.72	\$ (27,461.15)	\$ 29,260,111.57	24.8%	\$ 1,631,349.27	4,567.18	\$ 6,406.60
	<a href="#">iConnect Zone:</a>	\$ 6,159,775.36	5.5%	\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75	5.5%	\$ 276,669.39	884.00	\$ 7,281.05
Total		\$ 111,094,538.29			\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13	\$ 6,808,469.84	13,276.24	
Diff		\$ -			\$ -	\$ -	\$ -	-	-	

The Best Choice to Learn, Work and Lead

El Paso County Colorado District 49 Proposed Budget Summary

Total D49 Fund 10 Budget Dollars:

	19/20 Proposed Rev Budget	Fund Balance Adjustment	19/20 Proposed Exp Budget
	\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13
Central:			
Internal Services:	\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67
Internal Vendors:	\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07
Zones:			
Falcon Zone:	\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42
Sand Creek Zone:	\$ 25,556,284.20	\$ (23,962.55)	\$ 25,532,321.65
Power Zone:	\$ 29,287,572.72	\$ (27,461.15)	\$ 29,260,111.57
iConnect Zone:	\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75

Budgeted sFTE	4,069.46	3,755.60	4,567.18	884.00	13,276.24
Actual sFTE					0.00
Diff	(4,069.46)	(3,755.60)	(4,567.18)	(884.00)	(13,276.24)

District Entity -->	Int Svs	Int Vendors	Falcon Zone	Sand Creek Zone	Power Zone	iConnect Zone	Total District 49
District Group Code -->	36-38-39	33-34-37	30	31	32	35	
Proposed Budget: Personnel Budget	\$ 14,349,854.36	\$ 5,122,324.31	\$ 23,483,967.36	\$ 22,532,394.55	\$ 27,495,114.59	\$ 4,972,161.36	\$ 97,955,816.53
per pupil	\$ 1,080.87	\$ 385.83	\$ 5,770.78	\$ 5,999.68	\$ 6,020.15	\$ 5,624.62	\$ 7,378.28
Facility	\$ 221,751.51	\$ 206,787.22	\$ 1,299,486.72	\$ 1,283,743.00	\$ 580,806.14	\$ 165,500.00	\$ 3,758,074.59
per pupil	\$ 16.70	\$ 15.58	\$ 319.33	\$ 341.82	\$ 127.17	\$ 187.22	\$ 283.07
Extra Curricular	\$ -	\$ -	\$ 499,648.50	\$ 411,197.50	\$ 365,457.87	\$ -	\$ 1,276,303.87
per pupil	\$ -	\$ -	\$ 122.78	\$ 109.49	\$ 80.02	\$ -	\$ 96.13
Location Spend	\$ 5,808,633.80	\$ 4,866,501.54	\$ 815,174.84	\$ 1,304,986.60	\$ 818,732.97	\$ 1,298,783.39	\$ 14,912,813.14
per pupil	\$ 437.52	\$ 366.56	\$ 200.32	\$ 347.48	\$ 179.26	\$ 1,469.21	\$ 1,123.27
Total Budget	\$ 20,380,239.67	\$ 10,195,613.07	\$ 26,098,277.42	\$ 25,532,321.65	\$ 29,260,111.57	\$ 6,436,444.75	\$ 117,903,008.13
per pupil	\$ 1,535.09	\$ 767.96	\$ 6,413.20	\$ 6,798.47	\$ 6,406.60	\$ 7,281.05	\$ 8,880.75
% of Zone PPR	11.6%	5.8%	72.2%	76.6%	72.1%	82.0%	100.0%

Salaries	\$ 10,700,394.52	\$ 3,533,836.31	\$ 17,155,594.72	\$ 16,388,680.42	\$ 20,333,880.53	\$ 3,570,677.07	\$ 71,683,063.57
per pupil	\$ 805.98	\$ 266.18	\$ 4,215.69	\$ 4,363.80	\$ 4,452.17	\$ 4,039.23	\$ 5,399.35
Benefits	\$ 3,195,944.89	\$ 1,205,538.00	\$ 5,769,692.64	\$ 5,517,423.40	\$ 6,806,234.06	\$ 1,157,327.99	\$ 23,652,160.98
per pupil	\$ 240.73	\$ 90.80	\$ 1,417.80	\$ 1,469.12	\$ 1,490.25	\$ 1,309.19	\$ 1,781.54
Oth Payroll	\$ 453,514.95	\$ 382,950.00	\$ 558,680.00	\$ 626,290.73	\$ 355,000.00	\$ 244,156.30	\$ 2,620,591.98
per pupil	\$ 34.16	\$ 28.84	\$ 137.29	\$ 166.76	\$ 77.73	\$ 276.19	\$ 197.39
Total Personnel	\$ 14,349,854.36	\$ 5,122,324.31	\$ 23,483,967.36	\$ 22,532,394.55	\$ 27,495,114.59	\$ 4,972,161.36	\$ 97,955,816.53
per pupil	\$ 1,080.87	\$ 385.83	\$ 5,770.78	\$ 5,999.68	\$ 6,020.15	\$ 5,624.62	\$ 7,378.28

Utilities	\$ 140,500.00	\$ 6,000.00	\$ 897,331.37	\$ 828,393.00	\$ 379,569.58	\$ 91,785.00	\$ 2,343,578.95
per pupil	\$ 10.58	\$ 0.45	\$ 220.50	\$ 220.58	\$ 83.11	\$ 103.83	\$ 176.52
Custodial	\$ 21,613.00	\$ -	\$ 103,100.00	\$ 124,800.00	\$ 77,339.15	\$ 25,500.00	\$ 352,352.15
per pupil	\$ 1.63	\$ -	\$ 25.34	\$ 33.23	\$ 16.93	\$ 28.85	\$ 26.54
Maintenance	\$ 51,794.06	\$ 129,787.22	\$ 223,605.35	\$ 268,205.00	\$ 91,033.12	\$ 25,965.00	\$ 790,389.75
per pupil	\$ 3.90	\$ 9.78	\$ 54.95	\$ 71.41	\$ 19.93	\$ 29.37	\$ 59.53
Grounds	\$ 7,844.45	\$ 71,000.00	\$ 75,450.00	\$ 62,345.00	\$ 32,864.29	\$ 22,250.00	\$ 271,753.74
per pupil	\$ 0.59	\$ 5.35	\$ 18.54	\$ 16.60	\$ 7.20	\$ 25.17	\$ 20.47
Total Facility	\$ 221,751.51	\$ 206,787.22	\$ 1,299,486.72	\$ 1,283,743.00	\$ 580,806.14	\$ 165,500.00	\$ 3,758,074.59
per pupil	\$ 16.70	\$ 15.58	\$ 319.33	\$ 341.82	\$ 127.17	\$ 187.22	\$ 283.07



Internal Services Proposed Budget Summary



	19/20		Fund Balance		19/20	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Total D49 Fund 10 Budget Dollars:	\$ 118,013,662.25	\$	(110,654.12)	\$	117,903,008.13	
Central: Internal Services:	\$ 20,399,366.90	\$	(19,127.23)	\$	20,380,239.67	
Internal Vendors:	\$ 10,205,181.84	\$	(9,568.77)	\$	10,195,613.07	
Zones:						
Falcon Zone:	\$ 26,122,771.13	\$	(24,493.71)	\$	26,098,277.42	
Sand Creek Zone:	\$ 25,556,284.20	\$	(23,962.55)	\$	25,532,321.65	
Power Zone:	\$ 29,287,572.72	\$	(27,461.15)	\$	29,260,111.57	
iConnect Zone:	\$ 6,442,485.47	\$	(6,040.72)	\$	6,436,444.75	

Budgeted sFTE	13,276.24
Actual sFTE	
Diff	(13,276.24)

School Name -->	Central Svs	Education Svs	Individ Edu	Total
Group Code -->	38	39	36	Internal Services
Proposed Budget: Personnel Budget	\$ 3,280,088.91	\$ 2,529,443.79	\$ 8,540,321.66	\$ 14,349,854.36
per pupil	\$ 247.06	\$ 190.52	\$ 643.28	\$ 1,080.87
Facility	\$ 119,982.66	\$ 73,368.85	\$ 28,400.00	\$ 221,751.51
per pupil	\$ 9.04	\$ 5.53	\$ 2.14	\$ 16.70
Extra Curricular	\$ -	\$ -	\$ -	\$ -
per pupil	\$ -	\$ -	\$ -	\$ -
Location Spend	\$ 1,528,942.92	\$ 1,435,166.69	\$ 2,844,524.19	\$ 5,808,633.80
per pupil	\$ 115.16	\$ 108.10	\$ 214.26	\$ 437.52
Total Budget	\$ 4,929,014.49	\$ 4,037,979.33	\$ 11,413,245.85	\$ 20,380,239.67
per pupil	\$ 371.27	\$ 304.15	\$ 859.67	\$ 1,535.09
% of Zone PPR	24.2%	19.8%	56.0%	100.0%

Personnel Detail	Salaries	\$ 2,436,868.28	\$ 1,741,074.00	\$ 6,522,452.24	\$ 10,700,394.52
	per pupil	\$ 183.55	\$ 131.14	\$ 491.29	\$ 805.98
	Benefits	\$ 799,180.63	\$ 571,459.79	\$ 1,825,304.47	\$ 3,195,944.89
	per pupil	\$ 60.20	\$ 43.04	\$ 137.49	\$ 240.73
	Oth Payroll	\$ 44,040.00	\$ 216,910.00	\$ 192,564.95	\$ 453,514.95
	per pupil	\$ 3.32	\$ 16.34	\$ 14.50	\$ 34.16
	Total Personnel	\$ 3,280,088.91	\$ 2,529,443.79	\$ 8,540,321.66	\$ 14,349,854.36
per pupil	\$ 247.06	\$ 190.52	\$ 643.28	\$ 1,080.87	

Facility Detail	Utilities	\$ 90,000.00	\$ 35,500.00	\$ 15,000.00	\$ 140,500.00
	per pupil	\$ 6.78	\$ 2.67	\$ 1.13	\$ 10.58
	Custodial	\$ 11,110.00	\$ 9,503.00	\$ 1,000.00	\$ 21,613.00
	per pupil	\$ 0.84	\$ 0.72	\$ 0.08	\$ 1.63
	Maintenance	\$ 15,622.66	\$ 26,221.40	\$ 9,950.00	\$ 51,794.06
	per pupil	\$ 1.18	\$ 1.98	\$ 0.75	\$ 3.90
	Grounds	\$ 3,250.00	\$ 2,144.45	\$ 2,450.00	\$ 7,844.45
	per pupil	\$ 0.24	\$ 0.16	\$ 0.18	\$ 0.59
	Total Facility	\$ 119,982.66	\$ 73,368.85	\$ 28,400.00	\$ 221,751.51
	per pupil	\$ 9.04	\$ 5.53	\$ 2.14	\$ 16.70





Internal Vendors Proposed Budget Summary



Central:

Zones:

Total D49 Fund 10 Budget Dollars:

Internal Services:

Internal Vendors:

Falcon Zone:  
Sand Creek Zone:  
Power Zone:  
iConnect Zone:

19/20 Proposed Rev Budget	Fund Balance Adjustment	19/20 Proposed Exp Budget
\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13
\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67
\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07
\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42
\$ 25,556,284.20	\$ (23,962.55)	\$ 25,532,321.65
\$ 29,287,572.72	\$ (27,461.15)	\$ 29,260,111.57
\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75

Budgeted sFTE	13,276.24
Actual sFTE	
Diff	(13,276.24)

School Name -->	Facilities	Info Tech	Transportation	Total
Location Code -->	37	33	34	Internal Vendors

Proposed Budget:	Personnel Budget	\$ 2,498,847.33	\$ 114,193.29	\$ 2,509,283.69	\$ 5,122,324.31
	per pupil	\$ 188.22	\$ 8.60	\$ 189.01	\$ 385.83
	Facility	\$ 196,787.22	\$ 6,000.00	\$ 4,000.00	\$ 206,787.22
	per pupil	\$ 14.82	\$ 0.45	\$ 0.30	\$ 15.58
	Extra Curricular	\$ -	\$ -	\$ -	\$ -
	per pupil	\$ -	\$ -	\$ -	\$ -
	Location Spend	\$ 65,750.00	\$ 4,496,298.51	\$ 304,453.03	\$ 4,866,501.54
	per pupil	\$ 4.95	\$ 338.67	\$ 22.93	\$ 366.56
	Total Budget	\$ 2,761,384.55	\$ 4,616,491.80	\$ 2,817,736.72	\$ 10,195,613.07
	per pupil	\$ 207.99	\$ 347.73	\$ 212.24	\$ 767.96
	% of Zone PPR	27.1%	45.3%	27.6%	100.0%

Personnel Detail	Salaries	\$ 1,835,698.16	\$ 82,008.00	\$ 1,616,130.15	\$ 3,533,836.31
	per pupil	\$ 138.27	\$ 6.18	\$ 121.73	\$ 266.18
	Benefits	\$ 601,199.17	\$ 29,185.29	\$ 575,153.54	\$ 1,205,538.00
	per pupil	\$ 45.28	\$ 2.20	\$ 43.32	\$ 90.80
	Oth Payroll	\$ 61,950.00	\$ 3,000.00	\$ 318,000.00	\$ 382,950.00
	per pupil	\$ 4.67	\$ 0.23	\$ 23.95	\$ 28.84
	Total Personnel	\$ 2,498,847.33	\$ 114,193.29	\$ 2,509,283.69	\$ 5,122,324.31
	per pupil	\$ 188.22	\$ 8.60	\$ 189.01	\$ 385.83

Facility Detail	Utilities	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
	per pupil	\$ -	\$ 0.45	\$ -	\$ 0.45
	Custodial			\$ -	\$ -
	per pupil	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 125,787.22	\$ 4,000.00		\$ 129,787.22
	per pupil	\$ 9.47	\$ 0.30		\$ 9.78
	Grounds	\$ 71,000.00			\$ 71,000.00
	per pupil	\$ 5.35	\$ -	\$ -	\$ 5.35
	Total Facility	\$ 196,787.22	\$ 6,000.00	\$ 4,000.00	\$ 206,787.22
	per pupil	\$ 14.82	\$ 0.45	\$ 0.30	\$ 15.58



Falcon Zone Proposed Budget Summary




	19/20		Fund Balance		19/20	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Total D49 Fund 10 Budget Dollars:	\$	118,013,662.25	\$	(110,654.12)	\$	117,903,008.13
Internal Services:	\$	20,399,366.90	\$	(19,127.23)	\$	20,380,239.67
Internal Vendors:	\$	10,205,181.84	\$	(9,568.77)	\$	10,195,613.07
<b>Falcon Zone:</b>	<b>\$</b>	<b>26,122,771.13</b>	<b>\$</b>	<b>(24,493.71)</b>	<b>\$</b>	<b>26,098,277.42</b>
Sand Creek Zone:	\$	25,556,284.20	\$	(23,962.55)	\$	25,532,321.65
Power Zone:	\$	29,287,572.72	\$	(27,461.15)	\$	29,260,111.57
iConnect Zone:	\$	6,442,485.47	\$	(6,040.72)	\$	6,436,444.75


Budgeted sFTE	309.16	664.88	563.36	299.42	986.00	1,246.64	4,069.46
Actual sFTE							0.00
Diff							(4,069.46)

School Name -->	Falcon Elem	Meridian Ranch	Woodmen Hills	Bennett Ranch	Falcon Middle	Falcon High	Falcon -CTE	Falcon Zone	Total
School Location Code -->	<a href="#">132</a>	<a href="#">134</a>	<a href="#">137</a>	<a href="#">141</a>	<a href="#">220</a>	<a href="#">310</a>	<a href="#">311</a>	<a href="#">530</a>	Falcon Zone


Falcon Zone Leader: Sue Holmes




Falcon Elementary School of Technology: Michael Roth  
Website: <http://d49.org/falconelementary>  
Address: 12050 Falcon Highway, Peyton CO, 80831  
Phone: 719.495.5272




Meridian Ranch Elementary School: Sheehan Freeman-Todd  
Website: <http://d49.org/meridianranch>  
Address: 10480 Rainbow Bridge Drive, Peyton CO, 80831  
Phone: 719.494.2909




Woodmen Hills Elementary School: Angela Rose  
Website: <http://d49.org/woodmenhills>  
Address: 8308 Del Rio Road, Peyton CO, 80831  
Phone: 719.495.5500



Bennett Ranch Elementary School: Amanda Maranville  
Website: <http://d49.org/bres>  
Address: 9755 Townner Avenue • Falcon, CO 80831  
Phone: 719.495.5232



Falcon Middle School: Brian Smith  
Website: <http://d49.org/falconmiddle>  
Address: 9755 Townner Avenue, Peyton CO, 80831  
Phone: 719.495.5232



Falcon High School: Darryl Bonds  
Website: <http://d49.org/falconhigh>  
Address: 10255 Lambert Road, Peyton CO, 80831  
Phone: 719.495.5522

Proposed Budget:	Personnel Budget	\$ 2,283,464.50	\$ 3,564,480.54	\$ 3,743,532.68	\$ 1,959,927.33	\$ 5,457,947.63	\$ 5,454,392.39	\$ 616,999.20	\$ 403,223.09	\$ 23,483,967.36
	per pupil	\$ 7,386.03	\$ 5,361.09	\$ 6,645.01	\$ 6,545.75	\$ 5,535.44	\$ 4,375.27	\$ 494.93	\$ 99.09	\$ 5,770.78
	Facility	\$ 106,533.60	\$ 148,908.00	\$ 158,450.00	\$ 124,000.00	\$ 307,560.00	\$ 429,035.12	\$ -	\$ 25,000.00	\$ 1,299,486.72
	per pupil	\$ 344.59	\$ 223.96	\$ 281.26	\$ 414.13	\$ 311.93	\$ 344.15	\$ -	\$ 6.14	\$ 319.33
	Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ 131,591.70	\$ 365,896.80	\$ -	\$ -	\$ 499,648.50
	per pupil	\$ 1.75	\$ 0.81	\$ 0.96	\$ 1.80	\$ 133.46	\$ 293.51	\$ -	\$ -	\$ 122.78
	Location Spend	\$ 57,554.00	\$ 100,735.00	\$ 87,235.00	\$ 51,152.50	\$ 146,400.00	\$ 186,980.00	\$ 125,106.88	\$ 60,011.46	\$ 815,174.84
	per pupil	\$ 186.16	\$ 151.51	\$ 154.85	\$ 170.84	\$ 148.48	\$ 149.99	\$ 100.36	\$ 14.75	\$ 200.32
	Total Budget	\$ 2,448,092.10	\$ 3,814,663.54	\$ 3,989,757.68	\$ 2,135,619.83	\$ 6,043,499.33	\$ 6,436,304.31	\$ 742,106.08	\$ 488,234.55	\$ 26,098,277.42
	per pupil	\$ 7,918.53	\$ 5,737.37	\$ 7,082.07	\$ 7,132.52	\$ 6,129.31	\$ 5,162.92	\$ 595.28	\$ 119.98	\$ 6,413.20
	% of Zone PPR	123.5%	89.5%	110.4%	111.2%	95.6%	80.5%	9.3%	1.9%	100.0%
Check s/b Zero										
Personnel Detail	Salaries	\$ 1,668,618.49	\$ 2,619,939.34	\$ 2,742,842.48	\$ 1,417,896.45	\$ 4,006,004.36	\$ 3,970,724.45	\$ 446,560.35	\$ 283,008.80	\$ 17,155,594.72
	per pupil	\$ 5,397.27	\$ 3,940.47	\$ 4,868.72	\$ 4,735.48	\$ 4,062.88	\$ 3,185.14	\$ 358.21	\$ 69.54	\$ 4,215.69
	Benefits	\$ 559,846.01	\$ 881,441.20	\$ 922,790.20	\$ 477,030.88	\$ 1,347,763.27	\$ 1,335,367.94	\$ 150,238.85	\$ 95,214.29	\$ 5,769,692.64
	per pupil	\$ 1,810.86	\$ 1,325.71	\$ 1,638.01	\$ 1,593.18	\$ 1,366.90	\$ 1,071.17	\$ 120.52	\$ 23.40	\$ 1,417.80
	Oth Payroll	\$ 55,000.00	\$ 63,100.00	\$ 77,900.00	\$ 65,000.00	\$ 104,180.00	\$ 148,300.00	\$ 20,200.00	\$ 25,000.00	\$ 558,680.00
	per pupil	\$ 177.90	\$ 94.90	\$ 138.28	\$ 217.09	\$ 105.66	\$ 118.96	\$ 16.20	\$ 6.14	\$ 137.29
Total Personnel		\$ 2,283,464.50	\$ 3,564,480.54	\$ 3,743,532.68	\$ 1,959,927.33	\$ 5,457,947.63	\$ 5,454,392.39	\$ 616,999.20	\$ 403,223.09	\$ 23,483,967.36
	per pupil	\$ 7,386.03	\$ 5,361.09	\$ 6,645.01	\$ 6,545.75	\$ 5,535.44	\$ 4,375.27	\$ 494.93	\$ 99.09	\$ 5,770.78
Facility Detail	Utilities	\$ 73,113.37	\$ 105,008.00	\$ 117,550.00	\$ 86,050.00	\$ 232,610.00	\$ 283,000.00	\$ -	\$ -	\$ 897,331.37
	per pupil	\$ 236.49	\$ 157.94	\$ 208.66	\$ 287.39	\$ 235.91	\$ 227.01			\$ 220.50
	Custodial	\$ 5,600.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 17,500.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 103,100.00
	per pupil	\$ 18.11	\$ 15.04	\$ 17.75	\$ 33.40	\$ 17.75	\$ 20.05	\$ 6.14		\$ 25.34
	Maintenance	\$ 22,820.23	\$ 25,650.00	\$ 21,800.00	\$ 19,350.00	\$ 39,950.00	\$ 94,035.12	\$ -	\$ -	\$ 223,605.35
	per pupil	\$ 73.81	\$ 38.58	\$ 38.70	\$ 64.62	\$ 40.52	\$ 75.43			\$ 54.95
	Grounds	\$ 5,000.00	\$ 8,250.00	\$ 9,100.00	\$ 8,600.00	\$ 17,500.00	\$ 27,000.00	\$ -	\$ -	\$ 75,450.00
	per pupil	\$ 16.17	\$ 12.41	\$ 16.15	\$ 28.72	\$ 17.75	\$ 21.66			\$ 18.54
Total Facility		\$ 106,533.60	\$ 148,908.00	\$ 158,450.00	\$ 124,000.00	\$ 307,560.00	\$ 429,035.12	\$ -	\$ 25,000.00	\$ 1,299,486.72
	per pupil	\$ 344.59	\$ 223.96	\$ 281.26	\$ 414.13	\$ 311.93	\$ 344.15	\$ 6.14		\$ 319.33



Sand Creek Zone Proposed Budget Summary



	19/20		Fund Balance		19/20	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Central: Total D49 Fund 10 Budget Dollars:	\$ 118,013,662.25	\$	(110,654.12)	\$	117,903,008.13	
Internal Services:	\$ 20,399,366.90	\$	(19,127.23)	\$	20,380,239.67	
Internal Vendors:	\$ 10,205,181.84	\$	(9,568.77)	\$	10,195,613.07	
Zones: Falcon Zone:	\$ 26,122,771.13	\$	(24,493.71)	\$	26,098,277.42	
<b>Sand Creek Zone:</b>	<b>\$ 25,556,284.20</b>	<b>\$</b>	<b>(23,962.55)</b>	<b>\$</b>	<b>25,532,321.65</b>	
Power Zone:	\$ 29,287,572.72	\$	(27,461.15)	\$	29,260,111.57	
iConnect Zone:	\$ 6,442,485.47	\$	(6,040.72)	\$	6,436,444.75	

Budgeted sFTE	684.72	612.92	555.28	744.50	1,158.18	3,755.60
Actual sFTE						0.00
Diff						

School Name -->	Evans	Remington	Springs Ranch	Horizon	Sand Creek HS	Snd Crk - CTE	Sand Creek Zone	Total
School Location Code -->	<a href="#">131</a>	<a href="#">135</a>	<a href="#">138</a>	<a href="#">225</a>	<a href="#">315</a>	<a href="#">316</a>	<a href="#">531</a>	Sand Creek Zone


Proposed Budget:	Personnel Budget	\$ 3,377,395.77	\$ 3,792,556.53	\$ 3,398,174.10	\$ 4,695,803.96	\$ 6,239,987.59	\$ 213,448.57	\$ 815,028.03	\$ 22,532,394.55
	per pupil	\$ 4,932.52	\$ 6,187.69	\$ 6,119.75	\$ 6,307.33	\$ 5,387.76	\$ 184.30	\$ 217.02	\$ 5,999.68
	Facility	\$ 146,963.00	\$ 148,990.00	\$ 148,830.00	\$ 259,420.00	\$ 529,540.00	\$ -	\$ 50,000.00	\$ 1,283,743.00
	per pupil	\$ 214.63	\$ 243.08	\$ 268.03	\$ 348.45	\$ 457.22	\$ -	\$ 13.31	\$ 341.82
	Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 92,665.30	\$ 316,912.20	\$ -	\$ -	\$ 411,197.50
	per pupil	\$ 0.79	\$ 0.88	\$ 0.97	\$ 124.47	\$ 273.63	\$ -	\$ -	\$ 109.49
	Location Spend	\$ 119,095.30	\$ 92,499.80	\$ 87,499.10	\$ 123,257.30	\$ 190,354.30	\$ 160,051.36	\$ 532,229.44	\$ 1,304,986.60
	per pupil	\$ 173.93	\$ 150.92	\$ 157.58	\$ 165.56	\$ 164.36	\$ 138.19	\$ 141.72	\$ 347.48
	Total Budget	\$ 3,643,994.07	\$ 4,034,586.33	\$ 3,635,043.20	\$ 5,171,146.56	\$ 7,276,794.09	\$ 373,499.93	\$ 1,397,257.47	\$ 25,532,321.65
	per pupil	\$ 5,321.87	\$ 6,582.57	\$ 6,546.32	\$ 6,945.80	\$ 6,282.96	\$ 322.49	\$ 372.05	\$ 6,798.47
	% of Zone PPR	78.3%	96.8%	96.3%	102.2%	92.4%	4.7%	5.5%	100.0%

Personnel Detail	Salaries	\$ 2,459,667.29	\$ 2,771,518.59	\$ 2,465,368.60	\$ 3,448,952.97	\$ 4,550,730.67	\$ 152,917.70	\$ 539,524.60	\$ 16,388,680.42
	per pupil	\$ 3,592.22	\$ 4,521.83	\$ 4,439.87	\$ 4,632.58	\$ 3,929.21	\$ 132.03	\$ 143.66	\$ 4,363.80
	Benefits	\$ 826,527.48	\$ 932,437.94	\$ 829,437.87	\$ 1,160,350.99	\$ 1,535,706.92	\$ 51,446.87	\$ 181,515.33	\$ 5,517,423.40
	per pupil	\$ 1,207.10	\$ 1,521.30	\$ 1,493.73	\$ 1,558.56	\$ 1,325.97	\$ 44.42	\$ 48.33	\$ 1,469.12
	Oth Payroll	\$ 91,201.00	\$ 88,600.00	\$ 103,367.63	\$ 86,500.00	\$ 153,550.00	\$ 9,084.00	\$ 93,988.10	\$ 626,290.73
	per pupil	\$ 133.19	\$ 144.55	\$ 186.15	\$ 116.19	\$ 132.58	\$ 7.84	\$ 25.03	\$ 166.76
	Total Personnel	\$ 3,377,395.77	\$ 3,792,556.53	\$ 3,398,174.10	\$ 4,695,803.96	\$ 6,239,987.59	\$ 213,448.57	\$ 815,028.03	\$ 22,532,394.55
	per pupil	\$ 4,932.52	\$ 6,187.69	\$ 6,119.75	\$ 6,307.33	\$ 5,387.76	\$ 184.30	\$ 217.02	\$ 5,999.68


Facility Detail	Utilities	\$ 89,913.00	\$ 101,490.00	\$ 93,330.00	\$ 184,620.00	\$ 359,040.00	\$ -	\$ -	\$ 828,393.00
	per pupil	\$ 131.31	\$ 165.58	\$ 168.08	\$ 247.98	\$ 310.00			\$ 220.58
	Custodial	\$ 13,500.00	\$ 11,900.00	\$ 13,400.00	\$ 16,000.00	\$ 20,000.00	\$ -	\$ 50,000.00	\$ 124,800.00
	per pupil	\$ 19.72	\$ 19.42	\$ 24.13	\$ 21.49	\$ 17.27	\$	\$ 13.31	\$ 33.23
	Maintenance	\$ 34,800.00	\$ 29,850.00	\$ 31,755.00	\$ 42,800.00	\$ 129,000.00	\$ -	\$ -	\$ 268,205.00
	per pupil	\$ 50.82	\$ 48.70	\$ 57.19	\$ 57.49	\$ 111.38			\$ 71.41
	Grounds	\$ 8,750.00	\$ 5,750.00	\$ 10,345.00	\$ 16,000.00	\$ 21,500.00	\$ -	\$ -	\$ 62,345.00
	per pupil	\$ 12.78	\$ 9.38	\$ 18.63	\$ 21.49	\$ 18.56			\$ 16.60
	Total Facility	\$ 146,963.00	\$ 148,990.00	\$ 148,830.00	\$ 259,420.00	\$ 529,540.00	\$ -	\$ 50,000.00	\$ 1,283,743.00
	per pupil	\$ 214.63	\$ 243.08	\$ 268.03	\$ 348.45	\$ 457.22	\$	\$ 13.31	\$ 341.82

Sand Creek Zone Leader: Sean Dorsey







Evans International Elementary School Michelle Slyter  
Website: <http://d49.org/evans>  
Address: 1675 Winnebago Road, Colo Spgs CO, 80915  
Phone: 719.495.5299




Remington Elementary School Lisa Fillo  
Website: <http://d49.org/remington>  
Address: 2825 Pony Tracks Drive, Colo Spgs CO, 80922  
Phone: 719.495.5266



Springs Ranch Elementary School James Kyner  
Website: <http://d49.org/springsranch>  
Address: 4350 Centerville Drive, Colo Spgs CO, 80922  
Phone: 719.494.8600



Horizon Middle School Dustin Horras  
Website: <http://d49.org/horizon>  
Address: 1750 Piros Drive, Colo Spgs CO, 80915  
Phone: 719.495.5210



Sand Creek High School Audra Lane \* Janet Giddings \* TBD  
Website: <http://d49.org/sandcreek>  
Address: 7005 North Carefree Circle, Colo Spgs CO, 80922  
Phone: 719.495.1160

Power Zone Proposed Budget Summary



Central: Total D49 Fund 10 Budget Dollars:  
Internal Services:  
Internal Vendors:

Zones: Falcon Zone:  
Sand Creek Zone:  
**Power Zone:**  
iConnect Zone:

19/20	Fund Balance	19/20
Proposed Rev Budget	Adjustment	Proposed Exp Budget
\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13
\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67
\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07
\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42
\$ 25,556,284.20	\$ (23,962.55)	\$ 25,532,321.65
<b>\$ 29,287,572.72</b>	<b>\$ (27,461.15)</b>	<b>\$ 29,260,111.57</b>
\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75



Power Zone Leader: Dr. Michael Pickering

Ridgeview Elementary School: Kim Moore  
Website: <http://d49.org/ridgeview>  
Address: 6573 Shimmering Creek Drive, Colo Spgs CO, 80923  
Phone: 719.494.8700

Stetson Elementary School: TBD  
Website: <http://d49.org/stetson>  
Address: 4910 Jedediah Smith Road, Colo Spgs CO, 80922  
Phone: 719.495.5252

Odyssey Elementary School: Sarah McAfee  
Website: <http://d49.org/odyssey>  
Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922  
Phone: 719.494.8622

Inspiration View Elementary School: Kristy Rigdon  
Website: <http://d49.org/ives>  
Address: 9233 Vista del Pico Blvd, Colo Spgs CO, 80927  
Phone: 719.201.8026

ALLIES Elementary School: Rebecca Thompson  
Website: <http://d49.org/allies>  
Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922  
Phone: 719.494.8622

Skyview Middle School: Cathy Tinucci  
Website: <http://d49.org/skyview>  
Address: 6350 Windom Peak Boulevard, Colo Spgs CO, 80923  
Phone: 719.495.5566

Vista Ridge High School: Bruce Grose  
Website: <http://d49.org/vistaridge>  
Address: 6888 Black Forest Road, Colo Spgs CO, 80923  
Phone: 719.494.8800

Budgeted sFTE	625.00	560.00	450.00	300.00	130.00	1,051.00	1,581.18	4,697.18
Actual sFTE								0.00
Diff								(4,697.18)

School Name -->	Ridgeview	Stetson	Odyssey	Inspiration	ALLIES	Skyview	Vista Ridge HS	VRHS - CTE	Power Zone	Total
School Location Code -->	<a href="#">136</a>	<a href="#">139</a>	<a href="#">140</a>	<a href="#">142</a>	<a href="#">143</a>	<a href="#">230</a>	<a href="#">320</a>	<a href="#">321</a>	<a href="#">532</a>	Power Zone
Proposed Budget: Personnel Budget	\$ 3,770,141.64	\$ 3,527,284.93	\$ 2,764,439.47	\$ 2,006,010.68	\$ 1,283,916.69	\$ 5,896,198.37	\$ 7,193,227.22	\$ 375,328.07	\$ 678,567.52	\$ 27,495,114.59
per pupil	\$ 6,032.23	\$ 6,298.72	\$ 6,143.20	\$ 7,119.27	\$ 10,128.57	\$ 5,610.08	\$ 4,549.28	\$ 237.37	\$ 144.46	\$ 5,853.54
Facility	\$ 63,573.10	\$ 57,922.98	\$ 47,019.23	\$ 70,229.50	\$ 11,006.81	\$ 117,931.52	\$ 203,283.85	\$ -	\$ 9,839.15	\$ 580,806.14
per pupil	\$ 101.72	\$ 103.43	\$ 104.49	\$ 234.10	\$ 84.67	\$ 112.21	\$ 128.56	\$ -	\$ 2.09	\$ 123.65
Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ -	\$ 82,544.25	\$ 280,753.62	\$ -	\$ -	\$ 365,457.87
per pupil	\$ 0.86	\$ 0.96	\$ 1.20	\$ 1.20	\$ -	\$ 78.54	\$ 177.56	\$ -	\$ -	\$ 77.80
Location Spend	\$ 106,160.00	\$ 96,350.00	\$ 80,165.00	\$ 59,000.00	\$ 21,790.00	\$ 177,340.00	\$ 236,315.12	\$ 15,000.00	\$ 26,612.85	\$ 818,732.97
per pupil	\$ 169.86	\$ 172.05	\$ 178.14	\$ 130.00	\$ 153.85	\$ 168.73	\$ 149.45	\$ 9.49	\$ 5.67	\$ 174.30
Total Budget	\$ 3,940,414.74	\$ 3,682,097.91	\$ 2,892,163.70	\$ 2,135,780.18	\$ 1,316,713.50	\$ 6,274,014.14	\$ 7,913,579.81	\$ 390,328.07	\$ 715,019.52	\$ 29,260,111.57
per pupil	\$ 6,304.66	\$ 6,575.17	\$ 6,427.03	\$ 7,119.27	\$ 10,128.57	\$ 5,969.57	\$ 5,004.86	\$ 246.86	\$ 152.22	\$ 6,229.29
% of Zone PPR	101.2%	105.6%	103.2%	114.3%	162.6%	95.8%	80.3%	4.0%	2.4%	100.0%
Personnel Detail Salaries	\$ 2,819,403.17	\$ 2,614,470.42	\$ 2,038,586.44	\$ 1,467,503.83	\$ 945,736.95	\$ 4,366,987.56	\$ 5,313,182.43	\$ 275,230.70	\$ 492,779.03	\$ 20,333,880.53
per pupil	\$ 4,511.05	\$ 4,668.70	\$ 4,530.19	\$ 4,891.68	\$ 7,274.90	\$ 4,155.08	\$ 3,360.27	\$ 174.07	\$ 104.91	\$ 4,328.96
Benefits	\$ 900,738.47	\$ 877,814.51	\$ 685,853.03	\$ 508,506.85	\$ 318,179.74	\$ 1,469,210.81	\$ 1,787,544.79	\$ 92,597.37	\$ 165,788.49	\$ 6,806,234.06
per pupil	\$ 1,441.18	\$ 1,567.53	\$ 1,524.12	\$ 1,695.02	\$ 2,447.54	\$ 1,397.92	\$ 1,130.51	\$ 58.56	\$ 35.30	\$ 1,449.00
Oth Payroll	\$ 50,000.00	\$ 35,000.00	\$ 40,000.00	\$ 30,000.00	\$ 20,000.00	\$ 60,000.00	\$ 92,500.00	\$ 7,500.00	\$ 20,000.00	\$ 355,000.00
per pupil	\$ 80.00	\$ 62.50	\$ 88.89	\$ 100.00	\$ 153.85	\$ 57.09	\$ 58.50	\$ 4.74	\$ 4.26	\$ 75.58
Total Personnel	\$ 3,770,141.64	\$ 3,527,284.93	\$ 2,764,439.47	\$ 2,006,010.68	\$ 1,283,916.69	\$ 5,896,198.37	\$ 7,193,227.22	\$ 375,328.07	\$ 678,567.52	\$ 27,495,114.59
per pupil	\$ 6,032.23	\$ 6,298.72	\$ 6,143.20	\$ 7,119.27	\$ 10,128.57	\$ 5,610.08	\$ 4,549.28	\$ 237.37	\$ 144.46	\$ 5,853.54
Facility Detail Utilities	\$ 43,060.00	\$ 37,000.00	\$ 30,831.23	\$ 54,229.50	\$ 6,760.00	\$ 84,200.00	\$ 123,488.85	\$ -	\$ -	\$ 379,569.58
per pupil	\$ 68.90	\$ 66.07	\$ 68.51	\$ 180.77	\$ 52.00	\$ 80.11	\$ 78.10	\$ -	\$ -	\$ 80.81
Custodial	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 2,500.00	\$ 12,000.00	\$ 17,000.00	\$ -	\$ 9,839.15	\$ 77,339.15
per pupil	\$ 14.40	\$ 16.07	\$ 20.00	\$ 30.00	\$ 19.23	\$ 11.42	\$ 10.75	\$ -	\$ 2.09	\$ 16.47
Maintenance	\$ 7,213.10	\$ 9,558.69	\$ 4,888.00	\$ 5,000.00	\$ 1,346.81	\$ 15,831.52	\$ 47,195.00	\$ -	\$ -	\$ 91,033.12
per pupil	\$ 11.54	\$ 17.07	\$ 10.86	\$ 16.67	\$ 10.36	\$ 15.06	\$ 29.85	\$ -	\$ -	\$ 19.38
Grounds	\$ 4,300.00	\$ 2,364.29	\$ 2,300.00	\$ 2,000.00	\$ 400.00	\$ 5,900.00	\$ 15,600.00	\$ -	\$ -	\$ 32,864.29
per pupil	\$ 6.88	\$ 4.22	\$ 5.11	\$ 6.67	\$ 3.08	\$ 5.61	\$ 9.87	\$ -	\$ -	\$ 7.00
Total Facility	\$ 63,573.10	\$ 57,922.98	\$ 47,019.23	\$ 70,229.50	\$ 11,006.81	\$ 117,931.52	\$ 203,283.85	\$ -	\$ 9,839.15	\$ 580,806.14
per pupil	\$ 101.72	\$ 103.43	\$ 104.49	\$ 234.10	\$ 84.67	\$ 112.21	\$ 128.56	\$ -	\$ 2.09	\$ 123.65

iConnect Zone Proposed Budget Summary



	19/20 Proposed Rev Budget	Fund Balance Adjustment	19/20 Proposed Exp Budget
Total D49 Fund 10 Budget Dollars:	\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13
Central: Internal Services:	\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67
Internal Vendors:	\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07
Zones: Falcon Zone:	\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42
Sand Creek Zone:	\$ 25,556,284.20	\$ (23,962.55)	\$ 25,532,321.65
Power Zone:	\$ 29,287,572.72	\$ (27,461.15)	\$ 29,260,111.57
iConnect Zone:	\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75

17/18 Budgeted sFTE	175.00	165.00	409.00	134.00	883.00
Actual sFTE					
Diff					

School Name -->	General	PPEC	Summer School	Read Camp	PHS	PLC - CTE	SSAE	Expelled	Home School	iConnect zone	Total
School Location Code -->	500	340	501	505	330	331	464	503	525	522	iConnect Zone
Proposed Budget: Personnel Budget	\$ -	\$ 539,494.28	\$ -	\$ 130,000.00	\$ 1,270,646.96	\$ 3,100.00	\$ 1,764,037.36	\$ -	\$ 524,259.50	\$ 740,623.26	\$ 4,972,161.36
per pupil	\$ -	\$ 3,082.82	\$ -	\$ 147.23	\$ 7,700.89	\$ 3.51	\$ 4,313.05	\$ -	\$ 3,912.38	\$ 838.76	\$ 5,630.99
Facility	\$ -	\$ 11,000.00	\$ -	\$ -	\$ 86,000.00	\$ -	\$ 45,000.00	\$ -	\$ 13,500.00	\$ 10,000.00	\$ 165,500.00
per pupil	\$ -	\$ 62.86	\$ -	\$ -	\$ 521.21	\$ -	\$ 110.02	\$ -	\$ 100.75	\$ 11.33	\$ 187.43
Extra Curricular			\$ -								\$ -
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Location Spend	\$ 48,000.00	\$ 493,590.00	\$ 3,160.00	\$ 72,373.94	\$ 99,150.00	\$ 30,000.00	\$ 291,329.00	\$ 25,000.00	\$ 34,900.00	\$ 201,280.45	\$ 1,298,783.39
per pupil	\$ 54.36	\$ 2,820.51	\$ 3.58	\$ 81.96	\$ 600.91	\$ 33.98	\$ 712.30	\$ 28.31	\$ 260.45	\$ 227.95	\$ 1,470.88
Total Budget	\$ 48,000.00	\$ 1,044,084.28	\$ 3,160.00	\$ 202,373.94	\$ 1,455,796.96	\$ 33,100.00	\$ 2,100,366.36	\$ 25,000.00	\$ 572,659.50	\$ 951,903.71	\$ 6,436,444.75
per pupil	\$ 54.36	\$ 5,966.20	\$ 3.58	\$ 229.19	\$ 8,823.01	\$ 37.49	\$ 5,135.37	\$ 28.31	\$ 4,273.58	\$ 1,078.03	\$ 7,289.29
% of Zone PPR	0.7%	16.2%	0.0%	3.1%	22.6%	0.5%	32.6%	0.4%	8.9%	14.8%	100.0%

iConnect Zone Leader: Andy Franko



Pikes Peak Early College: Rochelle Kollhouse  
Website: <http://d49.org/ppec>  
Address: 11990 Swingline Rd, Colo Spgs CO, 80831  
Phone: 719.345.7732



Patriot High School: TBD  
Website: <http://d49.org/phs>  
Address: 11990 Swingline Rd, Colo Spgs CO, 80831  
Phone: 719.495.5505



Springs Studio for Academic Excellence David Knoche



Website: <http://d49.org/springsstudio>  
Address: 7545 Mohawk Rd, Colo Spgs CO, 80908  
Phone: 719.494.8630



Falcon Homeschool Program Kathryn Boal  
Website: <http://d49.org/fhp>  
Address:  
Phone: 719.491.5630

Personnel Detail

Salaries	\$ -	\$ 392,442.33	\$ -	\$ -	\$ 934,737.67	\$ -	\$ 1,299,019.37	\$ -	\$ 396,347.41	\$ 548,130.29	\$ 3,570,677.07
per pupil	\$ -	\$ 2,242.53	\$ -	\$ -	\$ 5,665.08	\$ -	\$ 3,176.09	\$ -	\$ 2,957.82	\$ 620.76	\$ 4,043.80
Benefits	\$ -	\$ 142,051.95	\$ -	\$ 5,000.00	\$ 305,909.29	\$ -	\$ 422,302.99	\$ -	\$ 119,670.79	\$ 162,392.97	\$ 1,157,327.99
per pupil	\$ -	\$ 811.73	\$ -	\$ 5.66	\$ 1,854.00	\$ -	\$ 1,032.53	\$ -	\$ 893.07	\$ 183.91	\$ 1,310.68
Oth Payroll	\$ -	\$ 5,000.00	\$ -	\$ 125,000.00	\$ 30,000.00	\$ 3,100.00	\$ 42,715.00	\$ -	\$ 8,241.30	\$ 30,100.00	\$ 244,156.30
per pupil	\$ -	\$ 28.57	\$ -	\$ 141.56	\$ 181.82	\$ 3.51	\$ 104.44	\$ -	\$ 61.50	\$ 34.09	\$ 276.51
Total Personnel	\$ -	\$ 539,494.28	\$ -	\$ 130,000.00	\$ 1,270,646.96	\$ 3,100.00	\$ 1,764,037.36	\$ -	\$ 524,259.50	\$ 740,623.26	\$ 4,972,161.36
per pupil	\$ -	\$ 3,082.82	\$ -	\$ 147.23	\$ 7,700.89	\$ 3.51	\$ 4,313.05	\$ -	\$ 3,912.38	\$ 838.76	\$ 5,630.99

Facility Detail

Utilities	\$ -	\$ 7,300.00	\$ -	\$ -	\$ 53,200.00	\$ -	\$ 19,285.00	\$ -	\$ 12,000.00	\$ -	\$ 91,785.00
per pupil	\$ -	\$ 41.71	\$ -	\$ -	\$ 322.42	\$ -	\$ 47.15	\$ -	\$ 29.34	\$ -	\$ 103.95
Custodial	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 5,500.00	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 10,000.00	\$ 25,500.00
per pupil	\$ -	\$ 11.43	\$ -	\$ -	\$ 33.33	\$ -	\$ 19.56	\$ -	\$ -	\$ 11.33	\$ 28.88
Maintenance	\$ -	\$ 1,700.00	\$ -	\$ -	\$ 11,300.00	\$ -	\$ 11,965.00	\$ -	\$ 1,000.00	\$ -	\$ 25,965.00
per pupil	\$ -	\$ 9.71	\$ -	\$ -	\$ 68.48	\$ -	\$ 29.25	\$ -	\$ 2.44	\$ -	\$ 29.41
Grounds	\$ -	\$ -	\$ -	\$ -	\$ 16,000.00	\$ -	\$ 5,750.00	\$ -	\$ 500.00	\$ -	\$ 22,250.00
per pupil	\$ -	\$ -	\$ -	\$ -	\$ 96.97	\$ -	\$ 14.06	\$ -	\$ 1.22	\$ -	\$ 25.20
Total Facility	\$ -	\$ 11,000.00	\$ -	\$ -	\$ 86,000.00	\$ -	\$ 45,000.00	\$ -	\$ 13,500.00	\$ 10,000.00	\$ 165,500.00
per pupil	\$ -	\$ 62.86	\$ -	\$ -	\$ 521.21	\$ -	\$ 110.02	\$ -	\$ 33.01	\$ 11.33	\$ 187.43



## **Other Fund Budget Summaries**

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 15 CAPITAL RESERVE GENERAL FUND

**DESCRIPTION:** Capital Revenue consist of allocations from the General Fund and Lease Proceeds.  
The fund is used to pay capital leases and capital improvements.

Fund 15 - Capital Reserve - General Fund Summary of 19/20 Revenue & Expenses	<u>14/15</u> Actual	<u>15/16</u> Actual	<u>16/17</u> Actual	<u>17/18</u> Actual	<u>18/19</u> Prelim	Bridge to Proposed Budget	<u>19/20</u> Proposed
<b>Beginning Fund Balance</b>	\$ 537,515.00	\$ 1,222,484.00	\$ 1,286,849.41	\$ 450,750.14	\$ 450,926.42	\$ -	\$ 450,926.42
Capital Reserve - Revenue							
Allocation from General Fund (10)	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000	\$ 4,898,373	\$ 4,000,000	\$ 250,000	\$ 4,250,000
Other	\$ 3,831	\$ 479,218	\$ 55,484	\$ 31,302	\$ 336,997	\$ (336,997)	\$ -
<b>Total Revenue Capital Reserve</b>	<b>\$ 4,003,831</b>	<b>\$ 3,979,218</b>	<b>\$ 3,555,484</b>	<b>\$ 4,929,674</b>	<b>\$ 4,336,997</b>	<b>\$ (86,997)</b>	<b>\$ 4,250,000</b>
<b>Total Funds Available</b>	<b>\$ 4,541,346</b>	<b>\$ 5,201,702</b>	<b>\$ 4,842,333</b>	<b>\$ 5,380,424</b>	<b>\$ 4,787,923</b>	<b>\$ (86,997)</b>	<b>\$ 4,700,926</b>
<b>Expenditures by Object Code</b>							
01 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02 - Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03 - Purchased Prof & Tech Services	\$ 70,400	\$ -	\$ 81,749	\$ -	\$ -	\$ -	\$ -
04 - Purchased Property Services	\$ 488,275	\$ 993,217	\$ 814,538	\$ -	\$ 222,716	\$ 277,284	\$ 500,000
05 - Other Purchased Services	\$ 25,224	\$ 31,231	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
06 - Supplies	\$ 62,839	\$ 8,663	\$ -	\$ -	\$ 28,935	\$ (28,935)	\$ -
07 - Property	\$ 2,132,393	\$ 2,133,664	\$ 2,877,167	\$ 4,847,471	\$ 1,969,576	\$ (469,576)	\$ 1,500,000
08 - Other	\$ 539,731	\$ 246,581	\$ 228,619	\$ 290,943	\$ 941,618	\$ (941,618)	\$ -
09 - Other Uses of Funds	\$ -	\$ 501,496	\$ 389,510	\$ 241,834	\$ 1,174,152	\$ 75,848	\$ 1,250,000
<b>Total Expense Capital Reserve</b>	<b>\$ 3,318,862.00</b>	<b>\$ 3,914,852.28</b>	<b>\$ 4,391,583.19</b>	<b>\$ 5,380,248.03</b>	<b>\$ 4,336,997</b>	<b>\$ (1,043,251.04)</b>	<b>\$ 4,250,000.00</b>
<b>Ending Fund Balance</b>	<b>\$ 1,222,484</b>	<b>\$ 1,286,849</b>	<b>\$ 450,750.14</b>	<b>\$ 450,926.42</b>	<b>\$ 450,926.42</b>	<b>\$ -</b>	<b>\$ 450,926.42</b>



Location	Description	Account Number	(Original) Budgeted Funds for 2019-2020	Current Forecast (Adjusted) for 2019- 2020	Balance Currently Showing	Purchase Order	Encumbered	Paid	Available Balance	Comments
Capital Reserve-Funded Projects										
DW	Contingency (2019-2020 Funded Projects)	15-800-00-9000-0840000-0000-98000002	\$ 195,316.46	195,316.46	195,316.46		\$ -	\$ -	195,316.46	
ALLIES	Allies Building Interest	15-143-41-4100-0833000-0000-91430001	\$ 33,198.04	33,198.04	33,198.04		\$ -	\$ -	33,198.04	
ALLIES	Allies Building Principle	15-143-41-4100-0913000-0000-91430002	\$ 1,086,343.02	1,086,343.02	1,086,343.02		\$ -	\$ -	1,086,343.02	
Lease	SSAE Lease - Principal	15-464-49-5100-0913000-0000-94640006	\$ 93,159.50	93,159.50	93,159.50		\$ -	\$ -	93,159.50	
Lease	SSAE Lease - Interest	15-464-49-5100-0833000-0000-94640005	\$ 44,832.22	44,832.22	44,832.22		\$ -	\$ -	44,832.22	
Lease	Creekside Principle	15-540-41-4100-0913000-0000-95400017	\$ 170,604.12	170,604.12	170,604.12		\$ -	\$ -	170,604.12	
Lease	Creekside Interest	15-540-41-4100-0833000-0000-95400016	\$ 135,238.08	135,238.08	135,238.08		\$ -	\$ -	135,238.08	
Lease	Bus Lease 18/19	15-720-27-5100-0833000-0000-97200013	\$ 106,966.99	106,966.99	106,966.99		\$ -	\$ -	106,966.99	
Lease	Bus Lease 19/20	15-720-27-5100-0913000-0000-97200014	\$ 111,026.48	111,026.48	111,026.48		\$ -	\$ -	111,026.48	
TRANS	Buses	15-720-27-2790-0732000-0000-97200012	\$ 1,051,815.09	1,051,815.09	1,051,815.09		\$ -	\$ -	1,051,815.09	
DW	Districtwide - Parking Lot Repair	15-800-26-2630-0430000-0000-98000011	\$ 100,000.00	100,000.00	100,000.00		\$ -	\$ -	100,000.00	
DW	DW - Repair & Maint of Concrete	15-800-26-2630-0430000-0000-98000012	\$ 100,000.00	100,000.00	100,000.00		\$ -	\$ -	100,000.00	
DW	Phase 1 Elem Lockdown Pushbar Replacement	15-800-26-2661-0430000-0000-98000026	\$ 75,000.00	75,000.00	75,000.00		\$ -	\$ -	75,000.00	
EEIS	Fire Alarm Upgrade	15-131-26-4600-0723000-0000-91310007	\$ 150,000.00	150,000.00	150,000.00		\$ -	\$ -	150,000.00	
SRES	East Mod Removal	15-138-26-4200-0723000-0000-91380002	\$ 10,000.00	10,000.00	10,000.00		\$ -	\$ -	10,000.00	
SSAE	SSAE Entry Road Repair	15-464-26-2630-0430000-0000-94640007	\$ 10,000.00	10,000.00	10,000.00		\$ -	\$ -	10,000.00	
SSAE	SSAE Expansion Const Interest	15-464-49-5100-0833000-0000-94640008	\$ 150,000.00	150,000.00	150,000.00		\$ -	\$ -	150,000.00	
FMS	RTU #19 Replacement	15-220-26-2691-0430000-0000-92200011	\$ 50,000.00	50,000.00	50,000.00		\$ -	\$ -	50,000.00	
FMS	Boiler/Heat Exchanger Replacement	15-220-26-2691-0430000-0000-92200012	\$ 100,000.00	100,000.00	100,000.00		\$ -	\$ -	100,000.00	
FMS	Phase 1 Mod Refresh	15-220-26-2623-0430000-0000-92200013	\$ 60,000.00	60,000.00	60,000.00		\$ -	\$ -	60,000.00	
FMS	Engineer Evaluation - Floor & Wall Cracks	15-220-43-4300-0723000-0000-92200014	\$ 5,000.00	5,000.00	5,000.00		\$ -	\$ -	5,000.00	
FMS	Front Door Replacement	15-220-26-2623-0430000-0000-92200015	\$ 15,000.00	15,000.00	15,000.00		\$ -	\$ -	15,000.00	
HMS	Sped Mod Removal	15-225-26-4200-0723000-0000-92250013	\$ 10,000.00	10,000.00	10,000.00		\$ -	\$ -	10,000.00	
HMS	Panther Den Drainage Correction	15-225-26-2623-0430000-0000-92250014	\$ 115,000.00	115,000.00	115,000.00		\$ -	\$ -	115,000.00	
HMS	Boiler Addition	15-225-26-2691-0430000-0000-92200015	\$ 200,000.00	200,000.00	200,000.00		\$ -	\$ -	200,000.00	
PHS	Grease Trap Replacement	15-330-26-2623-0430000-0000-93300014	\$ 11,500.00	11,500.00	11,500.00		\$ -	\$ -	11,500.00	
PHS	ADA Compliant Concrete - North Entrance	15-330-26-2630-0430000-0000-93300015	\$ 60,000.00	60,000.00	60,000.00		\$ -	\$ -	60,000.00	
CSSC	Partition/Cubicle Install	15-540-26-4200-0733000-0000-95400022					\$ -	\$ -	0.00	
	Total of Original Budgeted Capital Projects		\$ 4,250,000.00	\$ 4,250,000.00	\$ 4,250,000.00		\$ -	\$ -	\$ 4,250,000.00	
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2019-2020										
	Total of Additional Projects		\$ -	\$ -	\$ -		\$ -	\$ -	0.00	
	Unbudgeted Additional		\$ -							
	Total of Approved and Additional Projects		\$ 4,250,000.00	\$ 4,250,000.00	\$ 4,250,000.00		\$ -	\$ -	4,250,000.00	



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 18 INSURANCE RESERVE GENERAL FUND

**DESCRIPTION:** The Insurance Reserve Fund is used for payment of , loss of , or damage to, the school district property as well as payments for loss control and ot legal claims for judgment.

Fund 18 - Insurance Fund - General Fund						Bridge to	
Summary of 19/20 Revenue & Expenses	14/15	15/16	16/17	17/18	18/19	Proposed	19/20
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	Prelim	Budget	Proposed
Beginning Fund Balance	\$ 283,898	\$ 262,402	\$ 380,653	\$ 1,138,775	\$ 474,849	\$ 242	\$ 475,091
Mill Levy Override - Revenue							
Other Revenue	\$ 13,631	\$ 118,027	\$ 1,454,109	\$ 368,514	\$ 100,000	\$ -	\$ 100,000
Allocation from General Fund	\$ 625,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 900,000	\$ 50,000	\$ 950,000
Total Revenue	\$ 638,631	\$ 868,027	\$ 2,204,109	\$ 1,168,514	\$ 1,000,000	\$ 50,000	\$ 1,050,000
Total Funds Available	\$ 922,529	\$ 1,130,429	\$ 2,584,761	\$ 2,307,289	\$ 1,474,849	\$ (782,199)	\$ 1,525,091
Expenditures:							
Insurance Premiums-Property/Liability	\$ 643,321	\$ 641,259	\$ 678,784	\$ 677,314	\$ 835,955	\$ 64,045	\$ 900,000
Consulting Fees			\$ 32,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
Deductibles: Repairs & Replacements						\$ -	
Vandalism Claims	\$ -	\$ 8,217	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Prof & Tech Svs	\$ -	\$ 99,835	\$ 17,352	\$ -	\$ 803	\$ (803)	\$ -
Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchased Services	\$ -	\$ 100	\$ 18,529	\$ -	\$ -	\$ -	\$ -
Hail Claims	\$ -	\$ -	\$ 667,503	\$ 1,094,531	\$ -	\$ -	\$ -
Property	\$ 16,807	\$ 365	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses			\$ 31,818	\$ 25,594	\$ 128,000	\$ 87,091	\$ 215,091
Total Expense Capital Reserve	\$ 660,128	\$ 749,776	\$ 1,445,986	\$ 1,832,440	\$ 999,758	\$ (682,349)	\$ 1,150,091
Ending Fund Balance	\$ 262,402	\$ 380,653	\$ 1,138,775	\$ 474,849	\$ 475,091	\$ 732,591	\$ 375,000



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 19 CPP (Colorado Preschool Program) GENERAL FUND

**DESCRIPTION:** The CPP Fund is used to expand early learning activities that promote student achievement. This program is designed to strengthen the language development of four & five year old children to increase their readiness to enter into kindergarten.

Fund 19 - CPP Fund - General Fund											Bridge to			
Summary of 19/20 Revenue & Expenses											Proposed		19/20	
	14/15		15/16		16/17		17/18		18/19		Proposed		19/20	
	Actual		Actual		Actual		Actual		Prelim		Budget		Proposed	
Beginning Fund Balance	\$	92,644	\$	92,644	\$	72,869	\$	81,157	\$	75,082	\$	(5,432)	\$	69,650
CPP - Revenue														
Allocation from General Fund	\$	412,399	\$	446,014	\$	459,424	\$	471,822	\$	499,905	\$	6,322	\$	506,227
Total Revenue	\$	412,399	\$	446,014	\$	459,424	\$	471,822	\$	499,905	\$	6,322	\$	506,227
Total Funds Available	\$	505,043	\$	538,658	\$	532,293	\$	552,979	\$	574,987	\$	891	\$	575,878
Expenditures:														
01 - Salaries	\$	229,246	\$	247,680	\$	241,455.34	\$	242,031	\$	297,802	\$	1,860	\$	299,662
02 - Benefits	\$	61,875	\$	80,260	\$	80,263.97	\$	81,554	\$	95,967	\$	599	\$	96,566
03 - Purchased Prof & Tech Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
04 - Purchased Property Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
05 - Other Purchased Services	\$	110,192	\$	114,234	\$	115,653	\$	115,424	\$	103,143	\$	(3,143)	\$	100,000
06 - Supplies	\$	10,566	\$	23,303	\$	12,285	\$	38,130	\$	7,799	\$	1,851	\$	9,650
07 - Property	\$	-	\$	-	\$	0	\$	0	\$	-	\$	0	\$	0
08 - Other	\$	519	\$	313	\$	1,479	\$	759	\$	626	\$	(626)	\$	-
09 - Other Uses of Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expense Capital Reserve	\$	412,399	\$	465,789	\$	451,136	\$	477,897	\$	505,337	\$	541	\$	505,878
Ending Fund Balance	\$	92,644	\$	72,869	\$	81,157	\$	75,082	\$	69,650	\$	350	\$	70,000

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 21 Nutrition Service - Enterprise Fund

**DESCRIPTION: An 'Enterprise' Fund used to record financial transactions related to Nutrition Services operations.**

Fund 21 - Nutrition Services - Enterprise Fund											Bridge to				
Summary of 19/20 Revenue & Expenses		14/15		15/16		16/17		17/18		18/19		Proposed		19/20	
		Actual		Actual		Actual		Actual		Prelim		Budget		Proposed	
Beginning Fund Balance		\$	1,306,293	\$	1,243,087	\$	1,431,315.86	\$	1,267,422.97	\$	1,253,114	\$	(92,423)	\$	1,160,691
PP Adj		\$	207,263												
Nutrition - Revenue															
Food Sales - Local		\$	1,638,116	\$	1,563,762	\$	1,565,459	\$	1,679,455	\$	1,574,642	\$	211,570	\$	1,786,211
Other - Local		\$	30,812	\$	7,082	\$	-	\$	52,319	\$	-	\$	-	\$	-
Reimbursements		\$	1,697,456	\$	2,068,071	\$	2,140,083	\$	2,209,380	\$	1,919,990	\$	103,404	\$	2,023,394
U.S.D.A Commodities - Federal		\$	-	\$	-	\$	-	\$	-	\$	-			\$	-
Total Revenue		\$	3,366,384	\$	3,638,915	\$	3,705,543	\$	3,941,154	\$	3,494,632	\$	314,974	\$	3,809,606
Total Funds Available		\$	4,672,676	\$	4,882,001	\$	5,136,858	\$	5,208,577	\$	4,747,745	\$	222,551	\$	4,970,297
Expenditures:															
01 - Salaries		\$	1,096,519	\$	1,126,795	\$	1,226,735	\$	1,285,348	\$	1,265,626	\$	114,179	\$	1,379,806
02 - Benefits		\$	327,257	\$	337,402	\$	372,518	\$	398,693	\$	395,416	\$	40,165	\$	435,581
03 - Purchased Prof & Tech Services		\$	2,421	\$	7,117	\$	5,987	\$	16,035	\$	15,750	\$	4,250	\$	20,000
04 - Purchased Property Services		\$	110,849	\$	127,181	\$	160,542	\$	91,131	\$	33,000	\$	139,450	\$	172,450
05 - Other Purchased Services		\$	68,705	\$	73,739	\$	102,306	\$	106,176	\$	99,850	\$	(29,500)	\$	70,350
06-Cost of Food and Milk Items		\$	1,453,009	\$	1,299,775	\$	1,441,345	\$	1,391,727	\$	1,158,128	\$	178,355	\$	1,336,483
06 - Cost of Non-Food Items		\$	125,172	\$	96,596	\$	114,889	\$	126,067	\$	-	\$	-	\$	-
06 - Supplies		\$	9,489	\$	9,397	\$	8,564	\$	4,728	\$	-	\$	-	\$	-
06 - U.S.D.A. Commodities		\$	-	\$	299,228	\$	326,131	\$	321,584	\$	186,591	\$	-	\$	186,591
07 - Equipment Replacement		\$	184	\$	4,690	\$	798	\$	15,660	\$	50,000	\$	-	\$	50,000
07 - Depreciation		\$	28,722	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
08 - Other Operating Expense		\$	-	\$	18,766	\$	100,000	\$	11,315	\$	217,010	\$	(217,010)	\$	-
08 - Indirect Costs		\$	-	\$	50,000	\$	9,622	\$	187,000	\$	-	\$	-	\$	-
09 - Contingency		\$	-	\$	-	\$	-	\$	-	\$	165,684	\$	(7,338)	\$	158,346
Total Expense Capital Reserve		\$	3,222,327	\$	3,450,685	\$	3,869,435	\$	3,955,463	\$	3,587,054	\$	222,551	\$	3,809,606
Ending Fund Balance		\$	1,243,087	\$	1,431,316	\$	1,267,423	\$	1,253,114	\$	1,160,691	\$	(0)	\$	1,160,691

19-20		MEALS SERVED					Reduced Lunch				Paid				Reduced	Adult	Ala-Cart	Lunch Paid	Bfast Paid	Total	Location						
Adult	Employee	SITE	#DAYS	FREE	REDUCED	PAID	TOTAL	K-8*	ADP	REIMBUR.									Reimb.	Totals							
113.3		ALLIES	160	2,817	658	4,311	7,786	658	48.7	13,042.62			10,130.85	\$0.00	396.46	-	10,527.31	536.30	14,632.07	25,695.68							
25.7		EE	160	36,069	9,570	17,635	63,274	9,570	395.5	156,500.38			41,442.25	\$0.00	90.00	488.00	42,020.25	563.28	193,359.92	235,943.45							
65.7		FE	160	11,782	3,692	12,192	27,666	3,692	172.9	55,181.62			28,651.20	\$0.00	230.00	579.33	29,460.53	4,076.18	69,516.22	103,052.93							
152.9		FH	160	13,374	5,076	29,587	48,037	-	300.2	71,093.29			78,405.55	\$2,030.40	535.00	54,907.27	135,878.22		71,093.29	206,971.51							
40.3		FM	163	18,016	9,211	32,214	59,441	9,211	364.7	99,989.77			85,367.10	\$0.00	141.00	49,870.69	135,378.79	6,503.63	114,655.57	256,537.99							
64.0		HM	163	30,723	10,422	21,759	62,904	10,422	385.9	142,540.68			57,661.35	\$0.00	224.00	37,371.72	95,257.07	2,344.78	164,903.26	262,505.11							
64.9		MRE	160	7,381	5,500	26,279	39,160	5,500	244.8	50,932.20			61,755.65	\$0.00	227.00	6,368.42	68,351.07	1,838.29	59,313.00	129,502.36							
102.8		OE	160	19,500	4,054	16,932	40,486	4,054	253.0	84,020.22			39,790.20	\$0.00	359.63	3,007.34	43,157.17	3,312.49	95,533.35	142,003.01							
37.8		BRE	160	8,110	3,194	13,433	24,737	3,194	154.6	41,787.09			31,567.55	\$0.00	132.36	10,043.35	41,743.26	2,028.88	47,654.74	91,426.88							
37.8		IVE	160	8,110	3,194	13,433	24,737	3,194	154.6	41,787.09			31,567.55	\$0.00	132.36	10,043.35	41,743.26	2,028.88	47,654.74	91,426.88							
196.8		RE	160	22,972	9,037	22,442	54,451	9,037	340.3	112,559.07			52,738.70	\$0.00	688.84	3,287.92	56,715.46	4,281.59	137,818.12	198,815.17							
32.0		RvE	160	17,419	3,056	29,733	50,208	3,056	313.8	78,779.56			69,872.55	\$0.00	112.00	4,520.87	74,505.42	9,530.52	123,539.29	207,575.23							
32.6		SCH	163	25,301	6,541	18,854	50,696	-	311.0	111,667.12			49,963.10	\$2,616.40	114.10	21,513.16	74,206.76	1,709.40	125,066.01	200,982.17							
32.0		SM	163	34,288	7,318	39,266	80,872	7,318	496.1	151,813.44			104,054.90	\$0.00	112.15	41,965.88	146,132.93	5,358.27	178,432.20	329,923.40							
4.2		SRE	160	11,910	3,275	26,313	41,498	3,275	259.4	59,599.26			61,835.55	\$0.00	14.86	4,757.94	66,608.35	-	60,909.26	127,517.61							
5.8		SE	160	19,274	5,152	19,408	43,834	5,152	274.0	87,435.78			45,608.80	\$0.00	20.36	1,612.65	47,241.81	3,118.66	107,802.48	158,162.95							
92.0		WHE	160	9,237	3,832	21,935	35,004	3,832	218.8	50,625.68			51,547.25	\$0.00	322.00	3,849.62	55,718.87	3,310.74	58,756.11	117,785.72							
1.4		PHS	165	1,089	138	1,781	3,008	-	18.2	4,738.76			4,719.65	\$55.20	5.00	2,357.49	7,137.34	1,375.46	6,072.12	14,584.92							
-		SSAE	0	-	-	-	-	-	-	-			-	\$0.00	-	-	-	-	-	-							
-		PPEC	0	-	-	-	-	-	-	-			-	\$0.00	-	-	-	-	-	-							
22.3		VRH	163	22,893	5,345	23,857	52,095	-	319.6	101,851.15			63,221.05	\$2,138.00	78.01	60,600.89	126,037.95	4,361.96	115,911.00	246,310.91							
1.3		PPSEL	127	2,874	1,232	13,469	17,575	1,232	138.4	18,327.95			31,652.15	\$0.00	4.60	16,973.99	48,630.74	-	18,820.75	67,451.49							
-		BLRA	179	5,840	3,246	43,515	52,601	3,246	293.9	45,421.97			102,260.25	\$0.00	-	834.98	103,095.23	-	46,720.37	149,815.60							
-		RMCA	0	-	-	-	-	-	-	-			-	\$0.00	-	-	-	-	-	-							
-		PTech	163	4,666	1,609	4,440	10,715	976	65.7	22,145.95			11,766.00	\$253.20	-	7,939.65	19,958.85	-	22,536.35	42,495.20							
58.9		IIR	168	8,526	2,636	25,309	36,471	2,636	217.1	45,925.87			59,476.15	\$0.00	206.05	2,861.60	62,543.80	2,438.34	50,135.58	115,117.72							
-		LTA	160	7,381	5,500	26,279	39,160	-	244.8	50,932.20			61,755.65	\$2,200.00	-	2,861.61	66,817.26	-	50,932.20	117,749.46							
42.1		BLPA	179	6,428	3,407	23,970	33,805	2,441	188.9	40,650.05			56,329.50	\$386.40	147.41	31,762.57	88,625.88	-	41,626.45	130,252.33							
1,226.6	-		162.3	355,980	115,895	528,346	1,000,221	91,696	6,162.1	1,739,348.77			1,293,140.50	\$9,679.60	4,293.19	380,380.29	1,687,493.58	58,717.65	2,023,394.45	3,769,605.68							
Reimb Rates				\$3.31	\$2.91	\$0.31	TOTAL				\$1,739,348.77										-						
Breakfast																					(1,293,140.50)	(9,679.60)	(4,293.19)	(380,380.29)	(1,687,493.58)	36,678.40	State
-		ALLIES	158	667	14	346	1,027		6.5	\$1,322.05			536.30		-		536.30										
5.8		EE	158	12,668	2,725	292	15,685		99.3	\$32,214.04			452.60		12.18	98.50	563.28										
-		FE	158	5,035	630	2,370	8,035		50.9	\$12,668.80			3,673.50		-	402.68	4,076.18		1,986,716.05	Federal							
8.3		FM	161	3,046	1,905	1,246	6,197		38.5	\$10,409.90			2,180.50		17.49	4,305.64	6,503.63										
1.4		SM	161	8,802	1,889	2,622	13,313		82.7	\$23,124.86			4,588.50		2.89	766.88	5,358.27										
10.1		WHE	158	1,709	1,636	1,968	5,313		33.6	\$6,106.83			3,050.40		21.31	239.03	3,310.74										
-		RvE	158	5,925	13,667	5,195	24,787		156.9	\$39,437.23			8,052.25		-	1,478.27	9,530.52		4555	1,604,842.39							
1.4		SCH	161	4,873	1,304	581	6,758		42.0	\$13,007.69			1,016.75		2.89	689.76	1,709.40		4553	228,001.58							
-		SE	158	6,785	1,489	1,934	10,208		64.6	\$17,859.20			2,997.70		-	120.96	3,118.66		3164	9,863.71							
-		VRH	161	5,039	1,333	1,367	7,739		48.1	\$13,659.95			2,392.25		-	1,969.71	4,361.96		3169	34,123.20							
-		BRE	158	2,200	1,174	1,029	4,403		27.9	\$4,237.85			1,594.95		-	433.93	2,028.88										
-		IVE	158	2,200	1,174	1,029	4,403		27.9	\$4,237.85			1,594.95		-	433.93	2,028.88										
23.8		MRES	158	1,930	1,338	1,068	4,336		27.4	\$5,779.40			1,655.40		50.08	132.81	1,838.29										
4.2		HM	161	6,213	2,130	1,096	9,439		58.6	\$17,554.78			1,918.00		8.74	418.04	2,344.78										
2.9		OE	158	3,735	593	2,031	6,359		40.2	\$9,713.63			3,148.05		6.14	158.30	3,312.49		Student	1,000,221							
-		RE	158	6,725	2,997	2,707	12,429		78.7	\$20,745.15			4,195.85		-	85.74	4,281.59		Adult	1,227							
-		PHS	161	527	19	532	1,078		6.7	\$1,327.66			931.00		-	444.46	1,375.46		Lunch	1,001,448							
-		LTA	158	-	-	-	-		-	\$0.00			-		-	-	-										
-		IIR	164	1,243	283	1,367	2,893		17.6	\$3,070.41			2,118.85		-	319.49	2,438.34										
58.0	-		159.0	79,322	36,300	28,780	144,402	-	TOTAL	\$236,477.28			46,097.80	-	121.72	12,498.13	58,717.65		Student	144,402							
Reimb Rates (regular)				\$1.79	\$1.49	\$0.31	FEDERAL FUNDS				\$ 1,975,826.05									Adult	58						
Reimb Rates (severe need)				\$2.14	\$1.84	\$0.31							(46,097.80)	-	(121.72)	(12,498.13)	(58,717.65)		Bfast	144,460							
		Pricing Structure	B*fast	Lunch			START SMART (ELEM)		8,231.10				Sales Transaction Report Total Tie-out				1,726,252.38		Total Served	1,145,908							
		Elementary	\$1.55	\$2.35			START SMART (MIDDLE)		1,777.20								-										
		Secondary	\$1.75	\$2.65			START SMART (HIGH)		791.10								-										
		Adult	\$2.10	\$3.50			START SMART (PHS)		5.70								-										
		Employee	\$2.10	\$3.25			START SMART (CHARTER)		84.90				Employee Benefit - Bfast				-										
		Reduced		\$0.40					0.06	Subtotal	\$1,986,716.05		Employee Benefit - Lunch				-		1,726,252.38								
		SmartStart	\$0.30						.06	Reimbursement for Compliance			Total Emp Ben Meals				-		\$2,023,394.45								
		K-2	\$0.40							36,678.40									19,958.85								
Federal & State Funds											\$2,023,394.45		Total Paid & Reimbursed Revenue Components:				\$3,769,605.68										
Catering: \$ 40,000.00																											
Total All Revenue Components:																			\$3,809,605.68								

6/4/2019

Nutrition Services / Meal Fees

## District 49 Meal Fees

District 49's school administrators and cafeteria managers appreciate the opportunity to share in every student's life by serving him or her a nutritious meal. They use a computerized point-of-service system called QSP. Each student receives a pin number, much like an adult would for an ATM card. This pin number stays with the student all the way through graduation, for as long as the student is enrolled. This computer system tracks free, reduced and paid student meals and accounts.

The nutrition department is regulated by the federal government through the [National School Lunch and Breakfast Program](#). Part of that regulation is the directive to operate as a self-funded enterprise fund (a not-for-profit business) within the school district. This means that District 49's nutrition services does not receive any financial support from local tax-payers to operate the meal programs.

Federal regulations allow schools to deny students who receive reduced- or full-price meals but do not have money (CDE Nutrition Unit Administrator's Reference Manual, Section 4).

Below is a summary of the District 49 policy for providing a meal to students who do not have money in their accounts.



### Primary School

The elementary school level charge policy:

**Three charges, and then three complimentary meals will be provided for both breakfast and lunch.**

1. When the student has a **low balance** on his or her account, the manager will tell the student he or she must bring lunch money, and offers a reminder, such as a stamp on their hand.
2. When the student is **out of money**, a letter will be sent home with the student.
3. The complimentary meal will consist of a sandwich and either milk or water.

### Secondary School

The middle and high school level charge policy:

**We do not allow charging at the middle or high school level.**

1. Several secondary schools have set up procedures for helping students without lunch money, like visiting the front office to use school funds or donations for their lunch.

District 49's nutrition department uses an online payment system to help families manage their student's lunch accounts. The service allows families to check their student's balances, purchases and receive low balance reminders free of charge. If desired, the system can be set to automatically place money on a student's account when the balance reaches a level that is determined by the parent or guardian, or place funds on the account as desired. The system can be accessed at: <https://payschools.com/>.

On May 11, 2017, the Board of Education directors approved a meal price increase of \$0.25 for each meal category for the 2017-2018 school year. The increase keeps the district in compliance with Equity in School Lunch Pricing portion of the Healthy, Hunger-Free Kids Act of 2010.

### District 49 Meal Prices

	Primary Schools	Secondary Schools	Adults
Breakfast	\$1.55	\$1.75	\$2.10
Lunch	\$2.35	\$2.65	\$3.50

COLORADO DEPARTMENT OF EDUCATION

## State Funding for Reduced-Price Meals

Colorado's Start Smart Nutrition Program and Child Nutrition School Lunch Protection Act



The Colorado Department of Education (CDE) School Nutrition Unit reimburses School Food Authorities (SFAs) for meals served to eligible students and are in compliance with state and federal regulations. Federal funding for free, reduced-price, and paid meal reimbursements is provided by the United States Department of Agriculture (USDA). Through the Start Smart Nutrition Program and the Child Nutrition School Lunch Protection Act, Colorado receives state funding to reimburse SFAs for all reduced-price meals served.

### START SMART NUTRITION PROGRAM

#### Reimbursement for Reduced-Price Breakfast for Grades PK-12

- Established in 2007 by Colorado Senate Bill 07-059
- Eliminates the \$0.30-co-payment for reduced-price breakfast paid by families for students in all grades
- This state funding is only eligible for public schools and state funded Residential Child Care Institutions (RCCIs)/facility schools
- SFAs may not charge reduced-price students for breakfast
- Participating students still have a reduced-price status, and the SFA is to claim their meals as reduced-price
- The CDE School Nutrition claim system reimburses the SFA an additional \$0.30 in state funds for every reduced-price breakfast claimed

### CHILD NUTRITION SCHOOL LUNCH PROTECTION ACT

#### Reimbursement for Reduced-Price Lunch for Grades PK-12

- 2008's Colorado Senate Bill 08-123 eliminated the \$0.40 co-payment for reduced-price lunch paid by families for students in grades K, 1, and 2
- This state funding is only eligible for public schools and state funded Residential Child Care Institutions (RCCIs)/facility schools
- Expansion occurred from years 2009-2019 through various bills and now covers all grades (PK-12)
- Beginning in SY 2019-2020, SFAs may not charge reduced-price students for lunch
- Participating students still have a reduced-price status, and the SFA is to claim their meals as reduced-price
- The CDE School Nutrition claim system reimburses the SFA an additional \$0.40 in state funds for every reduced-price lunch claimed.

#### Claim Reminders

- The claim system can be accessed at <https://cde.cnpus.com/codo e/Splash.aspx>
- Claims must be filed no later than 60 calendar days after the end of the claim month
- Reduced-price students must continue to be claimed at the reduced rate
- Preschool students who are not state funded are not eligible for the Child Nutrition School Lunch Protection Program

### Where can I learn more?

<http://www.cde.state.co.us/nutrition/nutritionlineclaimsandservices>

<http://www.cde.state.co.us/nutrition/nutripogramrenewal>

This institution is an equal opportunity provider.

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 22 & 26 Grant Funds

**DESCRIPTION:** These funds are used to record transactions for grants received for designated programs funded by local, federal and state grants.  
Grants typically have a different fiscal period than that of the District.

Fund 22 & 26 - Grant Fund						Bridge to		
Summary of 19/20 Revenue & Expenses	14/15	15/16	16/17	17/18	18/19	Proposed	19/20	
	Actual	Actual	Actual	Actual	Prelim	Budget	Proposed	
Beginning Fund Balance	\$ -	\$ -		\$ -	\$ -	\$ (0)	\$ (0)	
Grant - Revenue								
Grants - Local	\$ 224,821	\$ 267,759	\$ 300,368	\$ 441,383	\$ 276,194	\$ -	\$ 276,194	
Grants - State	\$ -	\$ -	\$ 390,093	\$ 649,176	\$ 414,685	\$ (4,362)	\$ 410,323	
Grants - Federal	\$ 4,418,310	\$ 4,861,359	\$ 6,007,905	\$ 5,651,843	\$ 9,309,121	\$ 3,004,362	\$ 12,313,483	
Grants - TBD	\$ -	\$ -						
Total Revenue	\$ 4,643,131	\$ 5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 10,000,000	\$ 3,000,000	\$ 13,000,000	
Total Funds Available	\$ 4,643,131	\$ 5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 10,000,000	\$ -	\$ 13,000,000	
Expenditures:								
01 - Salaries	\$ 2,021,242	\$ 2,264,359	\$ 3,415,153.60	\$ 3,046,891	\$ 7,293,552	\$ -	\$ 7,293,552	
02 - Benefits	\$ 549,907	\$ 647,620	\$ 1,046,605.98	\$ 841,188	\$ 1,398,141	\$ -	\$ 1,398,141	
03 - Purchased Prof & Tech Services	\$ 657,579	\$ 604,697	\$ 719,579.74	\$ 790,972	\$ 824,203	\$ -	\$ 824,203	
04 - Purchased Property Services	\$ -	\$ 2,000	\$ 1,990.00	\$ -	\$ 4,750	\$ -	\$ 4,750	
05 - Other Purchased Services	\$ 656,245	\$ 870,905	\$ 740,793.11	\$ 806,312	\$ 931,133	\$ 3,000,000	\$ 3,931,133	
06 - Supplies	\$ 397,623	\$ 393,204	\$ 470,114.60	\$ 382,992	\$ (818,619)	\$ -	\$ (818,619)	
07 - Property Equipment	\$ 341,715	\$ 306,696	\$ 258,660.56	\$ 95,407	\$ 250,645	\$ -	\$ 250,645	
08 - Other Operating Expense	\$ 18,820	\$ 39,637	\$ 37,611.47	\$ 28,972	\$ 108,337	\$ -	\$ 108,337	
09 - Other Uses	\$ -	\$ -	\$ 7,857.19	\$ 749,667	\$ 7,857	\$ -	\$ 7,857	
Total Expense Grant Funds	\$ 4,643,131	\$ 5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 10,000,000	\$ 6,257,598	\$ 13,000,000	
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ -	

-Following pages are an example from the 18/19 school year of the number, types and dollar amounts of Grants the District processes each year.

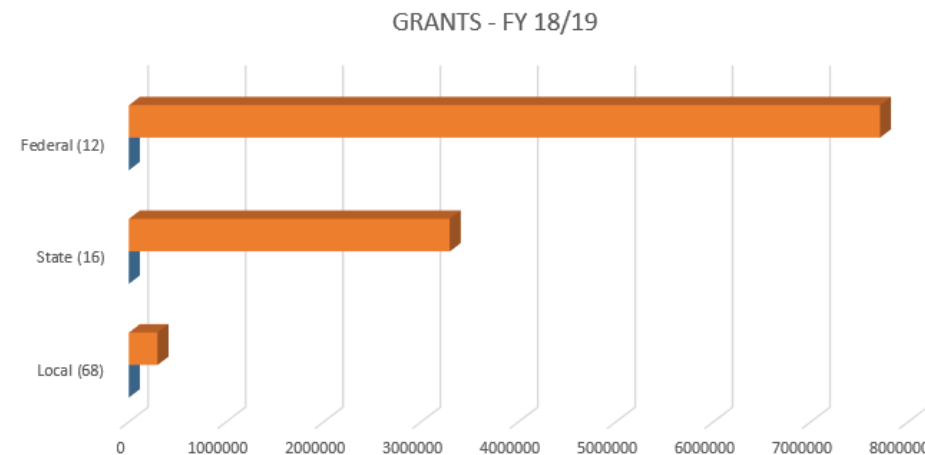
# Summary

**CURRENTLY, THE DISTRICT HAS NINETY-SIX ACTIVE GRANTS, TALLING \$11,298,921**

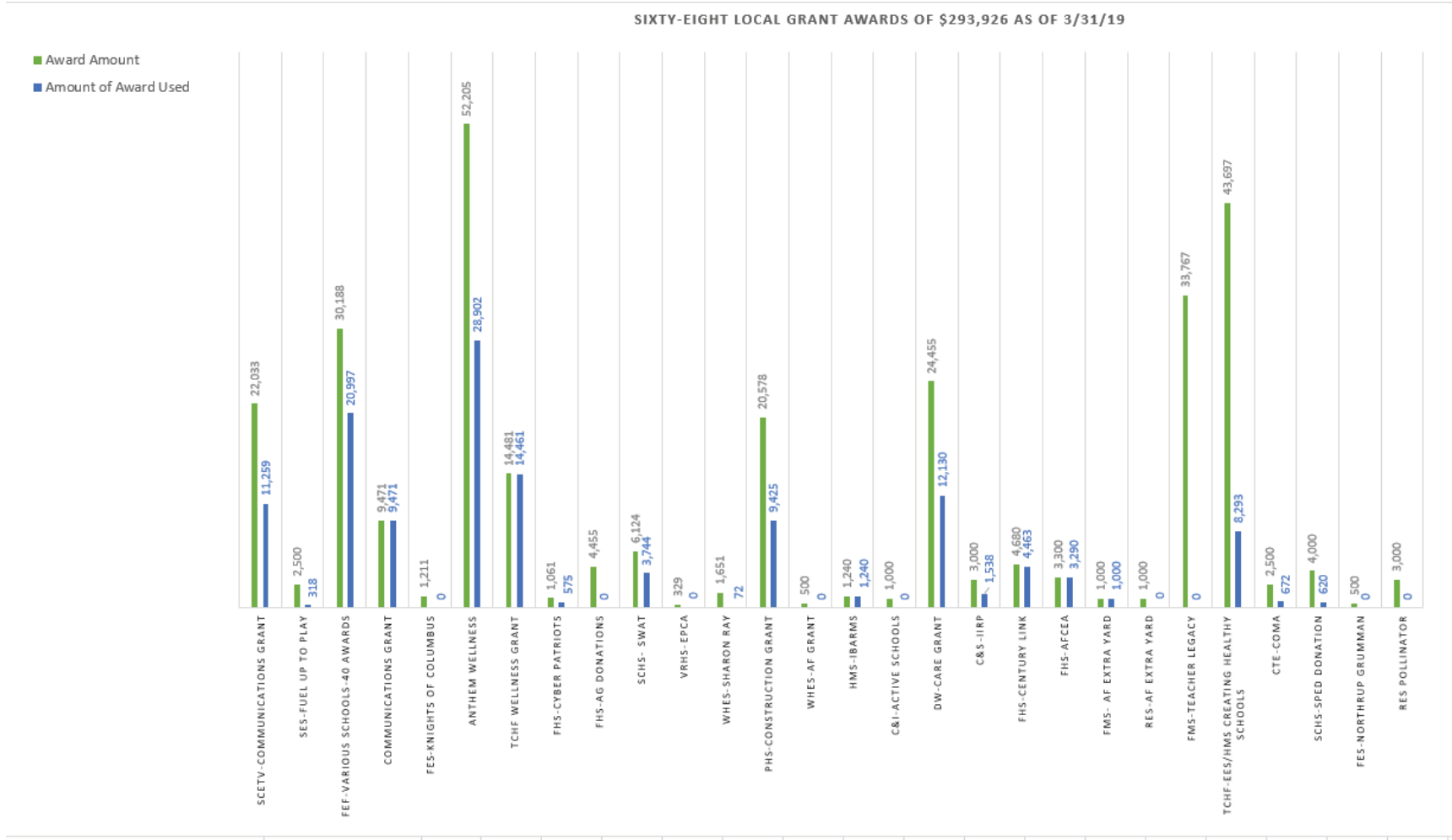
68 - LOCAL GRANTS  
 TALLING \$293,926  
 (OF WHICH 40 ARE INDIVIDUAL GRANTS FROM THE FEF)

16 - STATE GRANTS  
 TALLING \$3,294,215

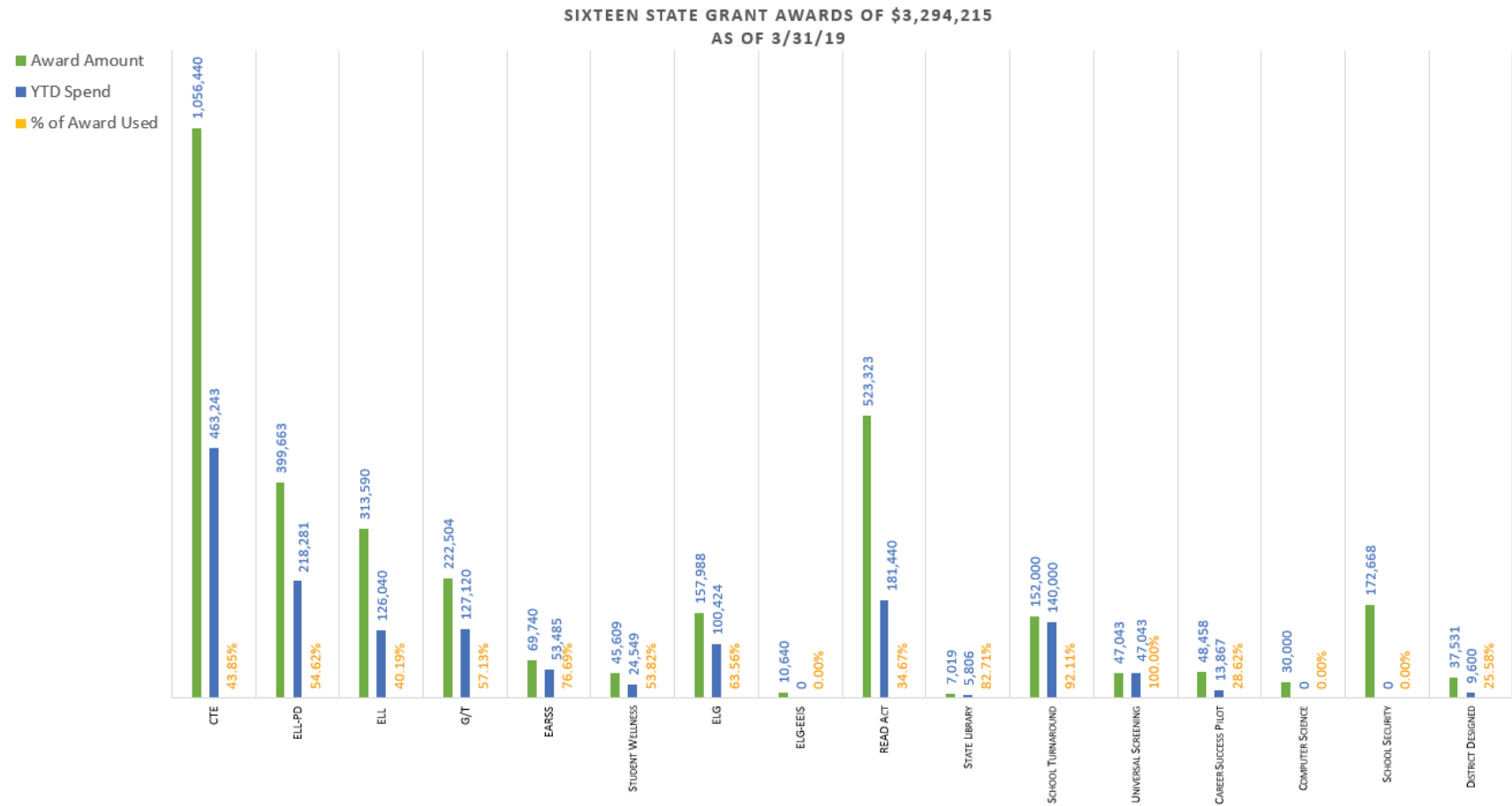
12 - FEDERAL GRANTS  
 TALLING \$7,710,780



Local Grants



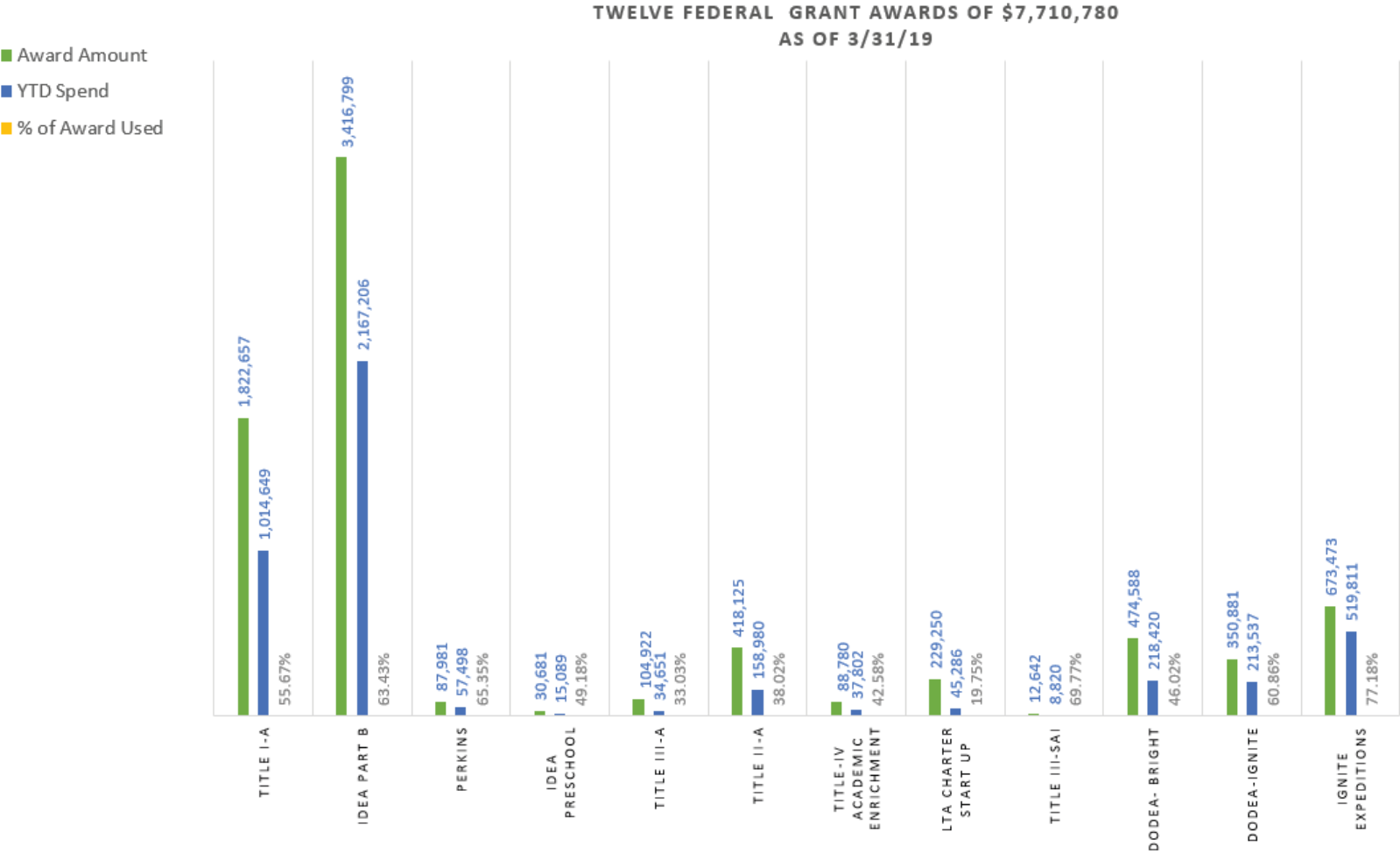
# State Grants



The Best Choice to Learn, Work and Lead



# Federal Grants



The Best Choice to Learn, Work and Lead

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
2019 - 2020 Proposed - 5 Year Trend

FUND: 25 Transportation Fee for Service - Special Revenue Fund  
DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public schools in which they are enrolled.

Fund 25 - Transportation Summary of 19/20 Revenue & Expenses		14/15	15/16	16/17	17/18	18/19	Bridge to	19/20
		Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed
Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation - Revenue								
State Transportation Subsidy	\$	465,148	\$ 515,215	\$ 419,938	\$ 502,482	\$ 473,315	\$ -	\$ 473,315
General Fund Subsidy	\$	362,136	\$ 295,653	\$ 342,998	\$ 518,673	\$ 574,366	\$ (153,063)	\$ 421,303
Transportation Fees	\$	326,682	\$ 364,619	\$ 472,750	\$ 420,972	\$ 246,937	\$ 153,063	\$ 400,000
Total Revenue	\$	1,153,966	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,294,618	\$ -	\$ 1,294,618
Total Funds Available	\$	1,153,966	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,294,618	\$ -	\$ 1,294,618
Expenditures:								
01 - Salaries	\$	585,819	\$ 676,596	\$ 625,055.93	\$ 613,090	\$ 678,726	\$ 46,836	\$ 725,562
02 - Benefits	\$	322,581	\$ 366,224	\$ 407,215.21	\$ 381,054	\$ 290,633	\$ 8,999	\$ 299,632
03 - Purchased Prof & Tech Services	\$	266	\$ 112	\$ 82	\$ 26,525	\$ 25,946	\$ (25,946)	\$ -
04 - Purchased Property Services	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05 - Other Purchased Services	\$	23,388	\$ 27,857	\$ 281	\$ 32,408	\$ 27,985	\$ (27,985)	\$ -
06 - Supplies	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
07 - Property Equipment	\$	-	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -
08 - Other Operating Expense	\$	221,913	\$ 104,697	\$ 203,052	\$ 389,050	\$ 271,328	\$ (1,904)	\$ 269,424
09 - Other Uses	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense Grant Funds	\$	1,153,966	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,294,618	\$ -	\$ 1,294,618
Ending Fund Balance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# 18/19 Student Transportation Program District 49

Fund 10: General Fund Program		2018/19 Actual	2018/19 Proposed Budget	Variance	% of % of	2017/2018 Actual
					92%	
<b>Revenue</b>						
3160	State Subsidy	484,812.54	484,812.54	-	100%	480,540.15
2774	Activity Chargebacks	297,747.54	343,065.00	(45,317.46)	87%	325,135.23
1900	Misc Revenue	11,361.81	5,000.00	6,361.81	227%	4,707.43
Adjusted Revenue		793,921.89	832,877.54	(38,955.65)	95%	810,382.81
<b>Expenses</b>						
2710	Transportation Administrator	298,256.46	164,171.05	134,085.41	182%	351,206.22
2720	General Transportation	742,843.50	1,077,357.91	(334,514.41)	69%	429,921.69
2721	SPED Transportation	1,223,457.60	874,931.34	348,526.26	140%	1,165,360.47
2740	Transportation Mechanics	335,705.05	483,796.50	(148,091.45)	69%	299,368.76
2774	Activity Transportation	96,054.33	96,254.33	(200.00)	100%	397,835.00
2850	Workmens Comp	1,246.15	26,742.51	(25,496.36)	5%	87,156.62
Other	All Other Expense	(278,092.18)	(329,014.69)	50,922.51	85%	(461,955.40)
Total Expense		2,419,470.91	2,394,238.95	(25,231.96)	101%	2,268,893.36
Fund 10 Net Revenue / (Expense)		(1,625,549.02)	(1,561,361.41)	64,187.61	104%	(1,458,510.55)
Net Activity Transportation		201,693.21	246,810.67	45,117.46	82%	(72,699.77)

Transportation Department Overall		Actual	Proposed Budget	Variance	% of	Actual
<b>Revenue</b>						
	Other Subsidy	-	-	-		518,673.17
2720	FFS Trans Revenue	270,239.15	359,618.00	89,378.85	75%	420,661.83
3160	State Subsidy	958,127.54	954,812.54	(3,315.00)	100%	983,022.18
2774	Activity Trans	297,747.54	343,065.00	45,317.46	87%	325,135.23
	Misc Revenue	370,520.95	470,000.00	99,479.05	79%	1,413.80
Total Revenue		1,896,635.18	2,127,495.54	230,860.36	89%	2,248,906.21
<b>Expenses</b>						
2710	Trans Admin	298,256.46	164,961.63	(133,294.83)	181%	351,507.75
2720	General Trans	1,787,519.50	2,115,649.82	328,130.32	84%	1,496,546.78
2721	SPED Trans	1,223,457.60	874,931.34	(348,526.26)	140%	1,165,360.47
2740	Trans Mech	484,782.54	627,158.30	142,375.76	77%	455,464.87
2774	Activity Trans	96,054.33	96,254.33	200.00	100%	397,835.00
2850	Workman's Comp	1,246.15	51,171.51	49,925.36	2%	115,659.14
Other	Other Expenses	(230,648.93)	(241,269.98)	(10,621.05)	96%	(274,957.25)
Total Expense		3,660,667.65	3,688,856.95	28,189.30	99%	3,707,416.76
Overall Dept Net Revenue / (Expense)		(1,764,032.47)	(1,561,361.41)	202,671.06	113%	(1,458,510.55)

Fund 25: Fee-for-Service Program

<b>Revenue</b>						
	Free & Reduced Subsidy	-	-	-	0%	-
	Other General Fund Subsidy	-	-	-	0%	518,673.17
	State Subsidy	473,315.00	470,000.00	(3,315.00)	101%	502,482.03
	FFS Transport Revenue	270,239.15	359,618.00	89,378.85	75%	420,661.83
	Misc Revenue	359,159.14	465,000.00	105,840.86	77%	(3,293.63)
Total Revenue		1,102,713.29	1,294,618.00	191,904.71	85%	1,438,523.40
<b>Expenses</b>						
2720	General Transportation	1,044,676.00	1,038,291.91	(6,384.09)	101%	1,066,625.09
2710	Transportation Administration	-	790.58	790.58	0%	301.53
2740	Bus Maintenance	149,077.49	143,361.80	(5,715.69)	104%	156,096.11
2790	Student Liaison	43,333.47	82,412.37	39,078.90	53%	86,371.76
2850	Workman's Comp	-	24,429.00	24,429.00	0%	28,502.52
	Misc Expenses	4,109.78	5,332.34	1,222.56	77%	100,626.39
Total Expense		1,241,196.74	1,294,618.00	53,421.26	96%	1,438,523.40
Fund 25 Net Revenue / (Expense)		(138,483.45)	-	138,483.45	0%	-

Ridership Statistics

2018/2019					2017/2018 Ridership			
Rides YTD	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
July	-	-	-	-	-	-	-	-
August	42,112	28,568	6,819	77,499	37,520	38,263	5,875	81,658
September	39,504	28,860	6,490	74,854	37,560	34,285	5,866	77,711
October	10,393	13,758	3,205	27,356	21,070	19,407	3,590	44,067
November	47,345	25,867	5,805	79,017	41,854	32,749	5,662	80,265
December	38,359	20,747	4,461	63,567	25,113	19,503	3,546	48,162
January	44,032	26,560	5,545	76,137	50,497	38,014	6,989	95,500
February	47,010	29,673	6,091	82,774	41,058	32,480	6,018	79,556
March	15,987	10,196	2,137	28,320	26,050	20,206	3,814	50,070
April	51,011	41,573	7,453	100,037	46,900	37,550	6,894	91,344
May	-	-	-	-	41,082	31,861	5,764	78,707
June	-	-	-	-	-	-	-	-
Total					368,704	304,318	54,018	727,040
					50.7%	41.9%	7.4%	

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 27 - Before & After School Care - Special Revenue Fund (aka 'BASE 49')

**DESCRIPTION:** Activities concerned with Before & After school child care based in all three coordinated zones

Program started in the 14/15 School Year. Starting in the 17/18 School Year the BASE 49 fka Kids'Corner program will expand to all three zones.

Fund 27 - BASE 49							
Summary of 19/20 Revenue & Expenses	14/15	15/16	16/17	17/18	18/19	Bridge to	19/20
	Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed
<b>Beginning Fund Balance</b>	\$ -	\$ (1,636)	\$ 21,241	\$ 58,246	\$ 56,610	\$ (56,610)	\$ -
<b>Revenue</b>							
Paid Customer Revenue - Sand Creek Zone	\$ 311,251	\$ 330,394	\$ 406,347	\$ 335,737	\$ 432,283	\$ (52,283)	\$ 380,000
Paid Customer Revenue - Falcon Zone	\$ -	\$ -	\$ -	\$ 341,779	\$ 344,052	\$ (24,052)	\$ 320,000
Paid Customer Revenue - Power Zone	\$ -	\$ -	\$ -	\$ 347,327	\$ 354,657	\$ 45,343	\$ 400,000
CCAP Revenue Subsidy	\$ 426	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 311,677</b>	<b>\$ 330,443</b>	<b>\$ 406,347</b>	<b>\$ 1,024,843</b>	<b>\$ 1,130,992</b>	<b>\$ (30,992)</b>	<b>\$ 1,100,000</b>
<b>Total Funds Available</b>	<b>\$ 311,677</b>	<b>\$ 328,807</b>	<b>\$ 427,588</b>	<b>\$ 1,083,089</b>	<b>\$ 1,187,602</b>	<b>\$ (87,602)</b>	<b>\$ 1,100,000</b>
<b>Expenditures:</b>							
01 - Salaries	\$ 198,541	\$ 195,802	\$ 214,511.68	\$ 604,537	\$ 574,876	\$ -	\$ 574,875.67
02 - Benefits	\$ 61,438	\$ 62,610	\$ 64,509.65	\$ 178,223	\$ 152,811	\$ -	\$ 152,811.13
03 - Purchased Prof & Tech Services	\$ 7,167	\$ 9,969	\$ 11,180	\$ 28,374	\$ 35,000	\$ -	\$ 35,000.00
04 - Purchased Property Services	\$ -	\$ 3,846	\$ 31,984	\$ 133,599	\$ 100,000	\$ -	\$ 100,000.00
05 - Other Purchased Services	\$ 11,418	\$ 3,698	\$ 7,225	\$ 15,615	\$ 30,000	\$ -	\$ 30,000.00
06 - Supplies	\$ 1,687	\$ 26,155	\$ 33,271	\$ 106,553	\$ 90,000	\$ -	\$ 90,000.00
07 - Property Equipment	\$ 31,371	\$ 3,358	\$ 3,166	\$ 9,301	\$ 13,480	\$ -	\$ 13,480.03
08 - Other Operating Expense	\$ 476	\$ 2,128	\$ 5,131	\$ 6,889	\$ 150,443	\$ (56,610)	\$ 93,833.00
09 - Other Uses	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expense Grant Funds</b>	<b>\$ 313,313</b>	<b>\$ 307,566</b>	<b>\$ 370,979</b>	<b>\$ 1,083,089</b>	<b>\$ 1,146,610</b>	<b>\$ (56,610)</b>	<b>\$ 1,090,000</b>
<b>Ending Fund Balance</b>	<b>\$ (1,636)</b>	<b>\$ 21,241</b>	<b>\$ 56,610</b>	<b>\$ -</b>	<b>\$ 40,992</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
2019 - 2020 Proposed - 5 Year Trend

FUND: 31 Bond Redemption Fund  
DESCRIPTION: To finance and account for payments of principal and interest on all long-term debt  
(C.R.S. 22-45-103(D))

Fund 31 - Bond Redemption Fund									
Summary of 19/20 Revenue & Expenses	12/13	14/15	15/16	16/17	17/18	18/19	Bridge to		19/20
	Actual	Actual	Actual	Actual	Actual	Prelim	Proposed	Budget	Proposed
Beginning Fund Balance	\$ 12,945,231	\$ 14,641,013	\$ 15,777,891	\$ 7,904,763.96	\$ 5,084,704.00	\$ -	\$ -		\$ -
Revenue									
Local Property Taxes (Net)	\$ 7,395,739	\$ 7,740,347	\$ 7,604,673	\$ 4,692,876	\$ 149,657	\$ -	\$ -		\$ -
Earnings on Investments	\$ 21,099	\$ (9,885)	\$ 2,497	\$ 7,235	\$ -	\$ -	\$ -		\$ -
Bond Proceeds	\$ -	\$ -	\$ 8,780,000	\$ -	\$ -	\$ -	\$ -		\$ -
Total Revenue	\$ 7,416,838	\$ 7,730,462	\$ 16,387,170	\$ 4,700,111	\$ 149,657	\$ -	\$ -		\$ -
Total Funds Available	\$ 20,362,069	\$ 22,371,475	\$ 32,165,061	\$ 12,604,875	\$ 5,234,361	\$ -	\$ -		\$ -
Expenditures:									
Retirement of Bonds	\$ 4,754,668	\$ 5,305,000	\$ 4,155,000	\$ 7,345,000	\$ 5,024,877	\$ -	\$ -		\$ -
Interest on Bonds Outstanding	\$ 1,809,038	\$ 1,263,583	\$ 328,720	\$ 175,171	\$ 184,484	\$ -	\$ -		\$ -
Other-Paying Agent Fees	\$ 7,466	\$ 25,000	\$ 303,785	\$ -	\$ 25,000	\$ -	\$ -		\$ -
Early Payment	\$ -	\$ -	\$ 19,472,793	\$ -	\$ -	\$ -	\$ -		\$ -
Total Expense Grant Funds	\$ 6,571,173	\$ 6,593,584	\$ 24,260,297	\$ 7,520,171	\$ 5,234,361	\$ -	\$ -		\$ -
Ending Fund Balance	\$ 13,790,896	\$ 15,777,891	\$ 7,904,764	\$ 5,084,704	\$ -	\$ -	\$ -		\$ -

Fund 31 subsumed into fund 39 following 2015 refinancing.

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 43 Capital Reserve Building Fund

**DESCRIPTION:** Used to account for the proceeds of fees in lieu of land donation and revenues from other sources (i.e., donations from developers); and expenditure for capital outlay for land or buildings, improvement of existing buildings and grounds, and equipment as authorized.

Fund 43 - Capital Reserve Building Fund Summary of 19/20 Revenue & Expenses	14/15 <u>Actual</u>	15/16 <u>Actual</u>	16/17 <u>Actual</u>	17/18 <u>Actual</u>	18/19 <u>Prelim</u>	Bridge to Proposed Budget	19/20 <u>Proposed</u>
<b>Beginning Fund Balance</b>	\$ 112,581	\$ 160,020	\$ 419,544.96	\$ 716,114	\$ 1,080,205	\$ (257,151)	\$ 823,054
<b>Revenue</b>							
Other Revenue	\$ -	\$ 51,941	\$ 25,000	\$ 53,538	\$ 25,000	\$ -	\$ 25,000
Fees in Lieu of Land	\$ 89,959	\$ 207,584	\$ 140,000	\$ 662,252	\$ 370,000	\$ 80,000	\$ 450,000
<b>Total Revenue</b>	<b>\$ 89,959</b>	<b>\$ 259,525</b>	<b>\$ 165,000</b>	<b>\$ 715,790</b>	<b>\$ 395,000</b>	<b>\$ 80,000</b>	<b>\$ 475,000</b>
<b>Total Funds Available</b>	<b>\$ 202,540</b>	<b>\$ 419,545</b>	<b>\$ 584,545</b>	<b>\$ 1,431,904</b>	<b>\$ 1,475,205</b>	<b>\$ (177,151)</b>	<b>\$ 1,298,054</b>
<b>Expenditures:</b>							
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Pro & Tech Svcs	\$ -	\$ -	\$ -	\$ 30,622	\$ -	\$ (30,622)	\$ -
Purchased Property Svcs	\$ -	\$ -	\$ -	\$ 295,235	\$ -	\$ (295,235)	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ 100,000	\$ -	\$ 652,151	\$ 475,000	\$ 475,000
Other	\$ 42,520	\$ -	\$ -	\$ 25,843	\$ -	\$ (25,843)	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expense Grant Funds</b>	<b>\$ 42,520</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 351,699</b>	<b>\$ 652,151</b>	<b>\$ 123,301</b>	<b>\$ 475,000</b>
<b>Ending Fund Balance</b>	<b>\$ 160,020</b>	<b>\$ 419,545</b>	<b>\$ 484,545</b>	<b>\$ 1,080,205</b>	<b>\$ 823,054</b>	<b>\$ (300,452)</b>	<b>\$ 823,054</b>

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 64 - Health Insurnace Internal Service Fund

**DESCRIPTION:** To account for the collection and payment of premiums and claim costs related to the self-funded health insurance program.

Fund 64 - Health Insurance Fund								
Summary of 19/20 Revenue & Expenses	14/15	15/16	16/17	17/18	18/19	Bridge to		19/20
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim</u>	Proposed	Budget	<u>Proposed</u>
<b>Beginning Fund Balance</b>	\$ 1,955,364	\$ 2,055,615	\$ 1,713,136	\$ 1,521,077	\$ 953,910	\$ -		\$ 953,910
<b>Revenue</b>								
Employer Share of Premiums	\$ 5,161,691	\$ 5,702,636	\$ 6,146,041	\$ 6,429,900	\$ 6,725,675	\$ 309,381		\$ 7,035,056
Employee Share of Premiums	\$ 2,938,456	\$ 2,513,143	\$ 2,657,489	\$ 2,793,160	\$ 2,921,645	\$ 134,396		\$ 3,056,041
Claim Refunds	\$ 155,825	\$ 218,040		\$ 77,023	\$ 100,000	\$ -		\$ 100,000
Interest Revenue	\$ 1,310	\$ 5,232	\$ 10,959	\$ 36,536	\$ -	\$ 10,000		\$ 10,000
Transfer from/to Gen Fund	\$ -					\$ -		
<b>Total Revenue</b>	<b>\$ 8,257,282</b>	<b>\$ 8,439,051</b>	<b>\$ 8,814,488</b>	<b>\$ 9,336,619</b>	<b>\$ 9,747,321</b>	<b>\$ 453,777</b>		<b>\$ 10,201,098</b>
<b>Total Funds Available</b>	<b>\$ 10,212,646</b>	<b>\$ 10,494,666</b>	<b>\$ 10,527,624</b>	<b>\$ 10,857,696</b>	<b>\$ 10,701,230</b>	<b>\$ 453,777</b>		<b>\$ 11,155,007</b>
<b>Expenditures:</b>								
Claims Payments	\$ 6,516,780	\$ 7,257,494	\$ 7,480,933	\$ 8,203,786	\$ 8,047,321	\$ (0)		\$ 8,047,321
Administration Fees	\$ 1,212,588	\$ 1,447,571	\$ 1,525,615	\$ 1,550,000	\$ 1,550,000	\$ -		\$ 1,550,000
Contingency / Other	\$ 527,914	\$ 76,465		\$ 150,000	\$ 150,000	\$ -		\$ 150,000
<b>Total Expense Grant Funds</b>	<b>\$ 8,257,282</b>	<b>\$ 8,781,530</b>	<b>\$ 9,006,548</b>	<b>\$ 9,903,786</b>	<b>\$ 9,747,321</b>	<b>\$ (0)</b>		<b>\$ 9,747,321</b>
<b>Ending Fund Balance</b>	<b>\$ 1,955,364</b>	<b>\$ 1,713,136</b>	<b>\$ 1,521,077</b>	<b>\$ 953,910</b>	<b>\$ 953,909</b>	<b>\$ 453,777</b>		<b>\$ 1,407,686</b>

**El Paso County School District No. 49**

Self-funded Health Benefit Plan

**HEALTH INSURANCE RATES**

HEALTH INSURANCE RATES				2018		Current				
				Monthly Rates						
PPO	EE \$	EMPR \$	EE + EMPR	Enrollment	Monthly	Annual				Dist. Cost
EE only	\$ 100	\$ 480	\$ 580	429	\$ 248,820	\$ 2,985,840				480
EE + spouse	\$ 460	\$ 595	\$ 1,055	56	\$ 59,080	\$ 708,960				595
EE + children	\$ 375	\$ 590	\$ 965	118	\$ 113,870	\$ 1,366,440				590
Family	\$ 650	\$ 700	\$ 1,350	113	\$ 152,550	\$ 1,830,600				700
	32.4%	67.6%		716	66%	\$ 6,891,840	H.S.A.	D49 add'l		
H.S.A.	EE \$	EMPR \$	EE + EMPR	Enrollment	Monthly	Annual	EMPR addl \$	Cost		
EE only	\$ -	\$ 380	\$ 380	252	\$ 95,760	\$ 1,149,120	\$ 100	\$ 302,400		480
EE + spouse	\$ 300	\$ 470	\$ 770	23	\$ 17,710	\$ 212,520	\$ 125	\$ 34,500		595
EE + children	\$ 225	\$ 465	\$ 690	47	\$ 32,430	\$ 389,160	\$ 125	\$ 70,500		590
Family	\$ 500	\$ 575	\$ 1,075	51	\$ 54,825	\$ 657,900	\$ 125	\$ 76,500		700
	21.4%	78.6%		373	34%	\$ 2,408,700				
mix%	29.6%	70.4%		1089		\$ 9,300,540		\$ 483,900	annual	

2019					PROPOSED					
Monthly Rates										
PPO		EE \$	EMPR \$	EE + EMPR	Enrollment	Monthly	Annual			
EE only	+ 10	\$ 110	\$ 600	\$ 710	429	\$ 304,590	\$ 3,655,080			
EE + spouse	+ 40	\$ 500	\$ 625	\$ 1,125	56	\$ 63,000	\$ 756,000			
EE + children	+ 25	\$ 400	\$ 700	\$ 1,100	118	\$ 129,800	\$ 1,557,600			
Family	\$ -	\$ 650	\$ 850	\$ 1,500	113	\$ 169,500	\$ 2,034,000			
		29.4%	70.6%		716	66%	\$ 8,002,680	11,176.93		
H.S.A.		EE \$	EMPR \$	EE + EMPR	Enrollment	Monthly	Annual	EMPR addl \$	EMPR \$ Total	
EE only	+ 20	\$ 20	\$ 500	\$ 520	252	\$ 131,040	\$ 1,572,480	\$ 100	\$ 302,400	600
EE + spouse	+ 50	\$ 350	\$ 500	\$ 850	23	\$ 19,550	\$ 234,600	\$ 125	\$ 34,500	625
EE + children	+ 25	\$ 250	\$ 575	\$ 825	47	\$ 38,775	\$ 465,300	\$ 125	\$ 70,500	700
Family	\$ -	\$ 500	\$ 725	\$ 1,225	51	\$ 62,475	\$ 749,700	\$ 125	\$ 76,500	850
		20.0%	80.0%		373	34%	\$ 3,022,080	8,102.09		
mix%		26.8%	73.2%		1089		\$ 11,024,760		\$ 483,900	annual
Increase %		7.34%	23.22%				\$ 1,724,220	Chg vs. PY	\$ -	H.S.A. accts



El Paso County School District No. 49  
Self-funded Health Benefit Plan  
Historical Rate Trend

Prog Perf	CAGR
rates chg.	6.8%
partic chg	3.5%
total prog	10.4%

	share of total	rates for 2014	change	rates for 2015	change	rates for 2016	change	rates for 2017	change	rates for 2018	\$ change from 2018	% change from 2018	rates for 2019	share of total	chg. Share of total	5 yr chg.	5 yr chg. %			
from 2013																				
<b>Employee Share</b>																				
<u>PPO</u>																		CAGR		
EE only	16%	\$ 70	\$ -	\$ 70	\$ 10	\$ 80	\$ 5	\$ 85	\$ 15	\$ 100	\$ 10	10%	\$ 110	15%	0%	\$ 40	57%	9.5%		
EE + spouse	44%	\$ 400	\$ -	\$ 400	\$ 15	\$ 415	\$ 20	\$ 435	\$ 25	\$ 460	\$ 40	9%	\$ 500	44%	0%	\$ 100	25%	4.6%		
EE + children	39%	\$ 325	\$ -	\$ 325	\$ 15	\$ 340	\$ 20	\$ 360	\$ 15	\$ 375	\$ 25	7%	\$ 400	36%	-3%	\$ 75	23%	4.2%		
Family	49%	\$ 585	\$ -	\$ 585	\$ 15	\$ 600	\$ 30	\$ 630	\$ 20	\$ 650	\$ -	0%	\$ 650	43%	-6%	\$ 65	11%	2.1%		
<u>H.S.A.</u>																				
EE only	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	∞	\$ 20	3%	3%	\$ 20	8%	0.0%		
EE + spouse	36%	\$ 275	\$ -	\$ 275	\$ 10	\$ 285	\$ 15	\$ 300	\$ -	\$ 300	\$ 50	17%	\$ 350	36%	0%	\$ 75	27%	4.9%		
EE + children	29%	\$ 200	\$ -	\$ 200	\$ 10	\$ 210	\$ 10	\$ 220	\$ 5	\$ 225	\$ 25	11%	\$ 250	26%	-3%	\$ 50	25%	4.6%		
Family	43%	\$ 460	\$ -	\$ 460	\$ 10	\$ 470	\$ 25	\$ 495	\$ 5	\$ 500	\$ -	0%	\$ 500	37%	-6%	\$ 40	9%	1.7%		
teacher median salary		41,640		43,310		44,450		47,190		47,704		48,198						sal CAGR	3.0%	
avg avail choices % sal		8.34%		8.02%		8.10%		8.03%		8.21%		8.65%						avg. choice CAGR	3.7%	
																			gain / (erosion)	-0.8%

<b>Employer Share</b>																		
<u>PPO</u>																		CAGR
EE only	84%	\$ 375	\$ 25	\$ 400	\$ 20	\$ 420	\$ 30	\$ 450	\$ 30	\$ 480	\$ 120	25%	\$ 600	85%	0%	\$ 225	60%	9.9%
EE + spouse	56%	\$ 500	\$ 25	\$ 525	\$ 15	\$ 540	\$ 25	\$ 565	\$ 30	\$ 595	\$ 30	5%	\$ 625	56%	0%	\$ 125	25%	4.6%
EE + children	61%	\$ 500	\$ 25	\$ 525	\$ 10	\$ 535	\$ 25	\$ 560	\$ 30	\$ 590	\$ 110	19%	\$ 700	64%	3%	\$ 200	40%	7.0%
Family	51%	\$ 600	\$ 25	\$ 625	\$ 20	\$ 645	\$ 25	\$ 670	\$ 30	\$ 700	\$ 150	21%	\$ 850	57%	6%	\$ 250	42%	7.2%
<u>H.S.A.</u>		(+ HSA match from District)																
EE only	100%	\$ 370	\$ 25	\$ 395	\$ 25	\$ 420	\$ 30	\$ 450	\$ 30	\$ 480	\$ 120	25%	\$ 600	97%	-3%	\$ 230	62%	10.2%
EE + spouse	64%	\$ 485	\$ 25	\$ 510	\$ 30	\$ 540	\$ 25	\$ 565	\$ 30	\$ 595	\$ 30	5%	\$ 625	64%	0%	\$ 140	29%	5.2%
EE + children	71%	\$ 490	\$ 25	\$ 515	\$ 20	\$ 535	\$ 25	\$ 560	\$ 30	\$ 590	\$ 110	19%	\$ 700	74%	3%	\$ 210	43%	7.4%
Family	57%	\$ 610	\$ 25	\$ 635	\$ 10	\$ 645	\$ 25	\$ 670	\$ 30	\$ 700	\$ 150	21%	\$ 850	63%	6%	\$ 240	39%	6.9%

<b>Total Program</b>																		
<u>PPO</u>																		CAGR
EE only		\$ 445	\$ 25	\$ 470	\$ 30	\$ 500	\$ 35	\$ 535	\$ 110	\$ 580	\$ 130	22%	\$ 710			\$ 265	60%	9.8%
EE + spouse		\$ 900	\$ 25	\$ 925	\$ 30	\$ 955	\$ 45	\$ 1,000	\$ 130	\$ 1,055	\$ 70	7%	\$ 1,125			\$ 225	25%	4.6%
EE + children		\$ 825	\$ 25	\$ 850	\$ 25	\$ 875	\$ 45	\$ 920	\$ 115	\$ 965	\$ 135	14%	\$ 1,100			\$ 275	33%	5.9%
Family		\$ 1,185	\$ 25	\$ 1,210	\$ 35	\$ 1,245	\$ 55	\$ 1,300	\$ 140	\$ 1,350	\$ 150	11%	\$ 1,500			\$ 315	27%	4.8%
<u>H.S.A.</u>																		
EE only		\$ 370	\$ 25	\$ 395	\$ 25	\$ 420	\$ 30	\$ 450	\$ 85	\$ 480	\$ 140	29%	\$ 620			\$ 250	68%	10.9%
EE + spouse		\$ 760	\$ 25	\$ 785	\$ 40	\$ 825	\$ 40	\$ 865	\$ 110	\$ 895	\$ 80	9%	\$ 975			\$ 215	28%	5.1%
EE + children		\$ 690	\$ 25	\$ 715	\$ 30	\$ 745	\$ 35	\$ 780	\$ 100	\$ 815	\$ 135	17%	\$ 950			\$ 260	38%	6.6%
Family		\$ 1,070	\$ 25	\$ 1,095	\$ 20	\$ 1,115	\$ 50	\$ 1,165	\$ 105	\$ 1,200	\$ 150	13%	\$ 1,350			\$ 280	26%	4.8%

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 73 Scholarship Fiduciary Fund

**DESCRIPTION:** To record financial transactions related to payroll deductions and other contributions made by employees, patrons and community members for purpose of awarding scholarships to graduating students.

Fund 73 - Scholarship									
Summary of 19/20 Revenue & Expenses		14/15	15/16	16/17	17/18	18/19	Bridge to		19/20
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	Prelim	Proposed	Budget	Proposed
<b>Beginning Fund Balance</b>		\$ 7,086	\$ 7,110	\$ 6,133	\$ 5,669	\$ 4,723	\$ -		\$ 4,723
<b>Revenue</b>									
Interest Revenue	\$ 24	\$ 23	\$ 36	\$ 54	\$ 45	\$ (35)	\$		\$ 10
Contributions	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Total Revenue</b>	<b>\$ 24</b>	<b>\$ 23</b>	<b>\$ 536</b>	<b>\$ 54</b>	<b>\$ 45</b>	<b>\$ (35)</b>	<b>\$</b>		<b>\$ 10</b>
<b>Total Funds Available</b>		<b>\$ 7,110</b>	<b>\$ 7,133</b>	<b>\$ 6,669</b>	<b>\$ 5,723</b>	<b>\$ 4,768</b>	<b>\$ (35)</b>		<b>\$ 4,733</b>
<b>Expenditures:</b>									
Scholarships	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 4,733	\$		\$ 4,733
<b>Total Expense Grant Funds</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 4,733</b>	<b>\$</b>		<b>\$ 4,733</b>
<b>Ending Fund Balance</b>		<b>\$ 7,110</b>	<b>\$ 6,133</b>	<b>\$ 5,669</b>	<b>\$ 4,723</b>	<b>\$ 4,768</b>	<b>\$ (4,768)</b>		<b>\$ -</b>



## Mill Levy Override Program



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49  
2019-2020 PROPOSED BUDGET

+ FUND: 14      2018-4C MILL LEVY OVERRIDE OPERATIONAL PRIORITIES (EXCL. 5-5-90)  
+ FUND: 16      2018-4C MILL LEVY OVERRIDE OPERATED PORTFOLIO 5-5-90 PLAN

DESCRIPTION: *This fund is used to account for mill levy override revenue and expenditures of monies used for MLO-Op spends according to the parameters of ballot issue 4C passed in November 2018, which was the consolidation of 2014-3A & 2016-3B.*

Determination of New Funds Available

Total MLO	2018 Total District	Collections	Distribution	
Mills Assessed	Assessed Value	2018/19 FY	Ops / Capital	
18.500	1,016,093,183	18,797,724	76.0%	14,286,270 to fund 39 for CoP payments
SO tax increment		1,000,000	24.0%	5,511,454 allocated to schools/purposes

2019-20 Allocation of New Funds Available + Carryover Funds = Total Available

	Res HC Pool	All sFTE Pool	Res HC Pool \$	All sFTE Pool \$	CY Allocat	Carryover	Total Avail
Operated	12,568	12,828.98	3,635,552	498,796	4,134,348	-	4,134,348
Chartered	3,627	8,434.12	1,049,184	327,922	1,377,106	-	1,377,106
Total	16,195	21,263.10	4,684,736	826,718	5,511,454	-	5,511,454
			85%	15%			

2018/19 Actual Priority Allocations				2019/20 Projected Priority Allocations			
	5-5-90 + charter	Repositioning	Flexible for Comp/ Progs/Safety/Tech	Total	5-5-90 + Ch's	Repositioning	Flex-C/P/S/T
FZone	31,200		564,857	596,057	34,900		432,770
SCZone	27,400		495,972	523,372	30,700		355,552
POWER	34,300		621,800	656,100	38,500		496,426
iConn	3,600		66,085	69,685	4,100		73,957
Group Decisioned	869,388	539,650	436,657	1,845,695	973,694	275,573	1,418,177
Operated Schools	965,888	539,650	2,185,371	3,690,909	1,081,894	275,573	2,776,881
PPSEL	26,611		79,833	106,444	29,808		89,424
JIPTEC	6,255		18,766	25,021	7,007		21,019
BLRA/PA	93,578		280,735	374,313	104,821		314,463
RMCA	76,427		229,280	305,707	85,609		256,828
IIR/GPA	42,101		126,301	168,402	47,159		141,475
LTA	19,240		57,721	76,961	21,552		64,656
Geo Charter Total	264,212	-	792,636	1,056,848	295,956	-	887,865
GOAL			172,554	172,554			193,285
Total Charters	264,212	-	965,190	1,229,402	295,956	-	1,081,150
Total District	1,230,100	539,650	3,150,561	4,920,311	1,377,850	275,573	3,858,031
	25%	11%	64%		25%	5%	70%

2019/20 Funds Available by Category, by Zone/School			
FZone	467,670		467,670
SCZone	386,252		386,252
POWER	534,926		534,926
iConn	78,057		78,057
Group Decisioned	2,667,444		2,667,444
Operated Schools	4,134,348	-	4,134,348
PPSEL	119,232		119,232
JIPTEC	28,026		28,026
BLRA/PA	419,284		419,284
RMCA	342,437		342,437
IIR/GPA	188,634		188,634
LTA	86,208		86,208
Geo Charter Total	1,183,821	-	1,183,821
GOAL	193,285		193,285
Total Charters	1,377,106	-	1,377,106
Total District	5,511,454	-	5,511,454

El Paso County Colorado School District 49  
Fund Balance Framing for Mill Levy Override Funds



All MLO Activity after the passage of 18-4C, and the establishment of Methodology for Revenue Allocation to Prescribed Uses									
		14		16		39		Total	
2019/20 Proposed Original Budget									
						payments accumulating	(8,204,868.75) (1,461,471.85)		
Adj Projected 18/19 EoY FB w/ 'Normal' & Correction Activity		(3,560,400.00)		(725,000.00)			(9,666,340.60)	(13,951,740.60)	
Targeted 19/20 EoY FB	19/20 Activity Accumulating	(3,322,170.00)	75% 19/20 Prop tax	(811,420.00)	75% 19/20 Prop tax	(8,314,968.75)	Next Dec payments (4,098,989.00)	(12,448,558.75) (4,098,989.00)	
Total		(3,322,170.00)		(811,420.00)			(12,413,957.75)	(16,547,547.75)	
Potential FB Chg		238,230.00		(86,420.00)			(2,747,617.15)	(2,595,807.15)	
19/20 'Normal' Revenue Property Tax		(4,429,560.00)		(1,081,894.00)			(14,286,270.00)	(19,797,724.00)	
Additional SO tax for Fund Balance build		(426,204.00)		(86,420.00)				(512,624.00)	
Total 19/20 'Normal' Revenue		(4,855,764.00)		(1,168,314.00)			(14,286,270.00)	(20,310,348.00)	
19/20 'Normal' Expense Budget		4,429,560.00		1,081,894.00			11,284,837.50	16,796,291.50	
18/19 Carryover Expense Budget		0.00						-	
Net = 'Normal' Projected 19/20 FB Change		(426,204.00)		(86,420.00)			(3,001,432.50) to Accumulating	(3,514,056.50)	
Projected 19/20 EoY FB w/ 'Normal' Activity		(3,986,604.00)		(811,420.00)			(12,667,773.10)	(17,465,797.10)	
		120%	116%	100%			136%		
						FB for future payments accumulating FB	(8,314,968.75) (4,352,804.35)		
Restatement of Revenue by Source									
Real Property tax revenue		(3,625,859.20)	Total SO tax	(885,594.80)	Total SO tax	(14,286,270.00)		(18,797,724.00)	Total SO tax
SO tax revenue		(803,700.80)		(196,299.20)				(1,000,000.00)	
SO tax revenue for Fund Balance Build		(426,204.00)	(1,229,904.80)	(86,420.00)	(282,719.20)			(512,624.00)	(1,512,624.00)
Total Revenue		(4,855,764.00)		(1,168,314.00)			(14,286,270.00)	(20,310,348.00)	

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 14 MILL LEVY OVERRIDE FUND - 3a

**DESCRIPTION:** This fund is used to account for mill levy override revenue and expenditures including spends according to the parameters of ballot issue 3a passed in November 2014.

Fund 14 - Mill Levy Override 3a - General Fund Summary of 19/20 Revenue & Expenses							Bridge to							
	14/15		15/16		16/17		17/18		18/19	Proposed	19/20			
	Actual		Actual		Actual		Actual		Prelim	Budget	Proposed			
Beginning Fund Balance	\$	15,384,945	\$	7,637,160	\$	7,725,409.63	\$	6,685,056.99	\$	10,065,570	\$	(6,505,169.72)	\$	3,560,400
Mill Levy Override - Revenue														
Local Property Taxes	\$	6,766,361	\$	7,323,798	\$	7,471,973	\$	8,252,220	\$	2,954,423	\$	671,436.20	\$	3,625,859
Specific Ownership Taxes (SOT)	\$	720,772	\$	796,965	\$	922,567	\$	-	\$	1,000,000	\$	229,905	\$	1,229,905
Property Tax Interest Earnings	\$	(7,439)	\$	6,048	\$	7,091	\$	-	\$	-	\$	-	\$	-
SOT Interest Earnings	\$	13,367	\$	22,124	\$	-	\$	-	\$	-	\$	-	\$	-
Charter Contra Revenue	\$	-	\$	-	\$	(1,148,518)	\$	-	\$	-	\$	-	\$	-
Other Revenue	\$	76,928,565	\$	4,961	\$	-	\$	(5,000,000)	\$	-	\$	-	\$	-
Total Revenue	\$	84,421,626	\$	8,153,896	\$	7,253,113	\$	3,252,220	\$	3,954,423	\$	1,603,544	\$	4,855,764
Total Funds Available	\$	99,806,570	\$	15,791,056	\$	14,978,523	\$	9,937,277	\$	12,515,000	\$	(1,521,113)	\$	8,416,164
Expenditures:														
COP Administration Costs	\$	16,943	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
MLO-Op Spends	\$	1,753,471	\$	2,918,009	\$	3,710,178	\$	2,911,663	\$	6,113,089	\$	1,517,897	\$	4,429,560
COP Principal Payments	\$	87,523,898	\$	2,230,000	\$	1,705,000	\$	-	\$	-	\$	-	\$	-
COP Interest Payments	\$	2,875,098	\$	2,917,638	\$	2,878,288	\$	-	\$	-	\$	-	\$	-
Total Expense Capital Reserve	\$	92,169,410	\$	8,065,647	\$	8,293,466	\$	2,911,663	\$	6,113,089	\$	1,517,897	\$	4,429,560
Ending Fund Balance	\$	7,637,160	\$	7,725,410	\$	6,685,057	\$	7,025,614	\$	7,906,904	\$	(3,039,010)	\$	3,986,604

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 16 MILL LEVY OVERRIDE FUND - 3b

**DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures used for Priority 1 (Salary & Benefits) MLO spends according to the parameters of ballot issue 3b passed in November 2016.**

Fund 16 - Mill Levy Override 3b - General Fund Summary of 19/20 Revenue & Expenses		14/15	15/16	16/17	17/18	18/19	Bridge to	19/20
		Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed
<b>Beginning Fund Balance</b>				\$ -	\$ 6,361,313.55	\$ 725,000.00	\$ -	\$ 725,000
<b>Mill Levy Override - Revenue</b>								
Local Property Taxes				\$ 3,232,112	\$ 8,957,333	\$ 965,888	\$ (80,293)	\$ 885,595
Specific Ownership Taxes (SOT)				\$ 208,809	\$ -	\$ -	\$ 282,719	\$ 282,719
Property Tax Interest Earnings				\$ 1,443	\$ 564,471	\$ -	\$ -	\$ -
SOT Interest Earnings				\$ 380,645	\$ -	\$ -	\$ -	\$ -
COP Proceeds				\$ 79,615,000	\$ -	\$ -	\$ -	\$ -
COP Premium				\$ 8,951,301	\$ -	\$ -	\$ -	\$ -
MLO Allocation				\$ (83,500,000)	\$ (10,143,562)	\$ -	\$ -	\$ -
Other Revenue				\$ (11,099)	\$ 28,328	\$ -	\$ -	\$ -
<b>Total Revenue</b>				<b>\$ 8,878,211</b>	<b>\$ (593,430)</b>	<b>\$ 965,888</b>	<b>\$ 202,426</b>	<b>\$ 1,168,314</b>
<b>Total Funds Available</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,878,211</b>	<b>\$ 5,767,884</b>	<b>\$ 1,690,888</b>	<b>\$ (3,874,570)</b>	<b>\$ 1,893,314</b>
<b>Expenditures:</b>								
COP Administration Costs				\$ 892,861	\$ 24,213	\$ -	\$ -	\$ -
MLO-3B Priority 1 (5-5-90 Plan)				\$ 442,189	\$ 978,715	\$ 965,888	\$ 116,006	\$ 1,081,894
COP Principal Payments - Series A (10 Year)					\$ -	\$ -	\$ -	\$ -
COP Interest Payments - Series A				\$ 924,508	\$ -	\$ -	\$ -	\$ -
COP Principal Payments - Series B (25 Year)					\$ -	\$ -	\$ -	\$ -
COP Interest Payments - Series B				\$ 257,339	\$ -	\$ -	\$ -	\$ -
<b>Total Expense Capital Reserve</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,516,898</b>	<b>\$ 1,002,928</b>	<b>\$ 965,888</b>	<b>\$ 116,006</b>	<b>\$ 1,081,894</b>
<b>Ending Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,361,314</b>	<b>\$ 4,764,956</b>	<b>\$ 725,000</b>	<b>\$ (3,953,536)</b>	<b>\$ 811,420</b>

**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 39 COP Repayment

**DESCRIPTION: To finance and account for payments of principal and interest on all long-term COP's (Certificates of Participation)**  
**(C.R.S. 22-45-103(D))**

Fund 39 - COP Repayment Fund										Bridge to				
Summary of 19/20 Revenue & Expenses	14/15		15/16		16/17		17/18		18/19		Proposed	19/20		
	Actual		Actual		Actual		Actual		Prelim		Budget	Proposed		
Beginning Fund Balance	\$	-	\$	-	\$	-	\$	-	\$	8,568,784.10	\$	1,097,557	\$	9,666,341
Revenue														
Local Property Taxes (Net)	\$	-	\$	-	\$	-	\$	-	\$	8,414,319	\$	5,871,951	\$	14,286,270
Earnings on Investments	\$	-	\$	-	\$	-	\$	564,471	\$	-	\$	-	\$	-
Revenue Transfers	\$	-	\$	-	\$	-	\$	15,302,904	\$	4,000,000	\$	(4,000,000)	\$	-
Total Revenue	\$	-	\$	-	\$	-	\$	15,867,375	\$	12,414,319	\$	1,871,951	\$	14,286,270
Total Funds Available	\$	-	\$	-	\$	-	\$	15,867,375	\$	20,983,103	\$	2,969,508	\$	23,952,611
Expenditures:														
COP Refunding - Principal	\$	-	\$	-	\$	-	\$	1,740,000	\$	1,810,000	\$	70,000	\$	1,880,000
COP Refunding - Interest Payments	\$	-	\$	-	\$	-	\$	6,558,591	\$	2,755,438	\$	(83,200)	\$	2,672,238
COP Principal Payments - Series A (10 Year)									\$	1,700,000	\$	50,000	\$	1,750,000
COP Interest Payments - Series A									\$	787,150	\$	(60,500)	\$	726,650
COP Principal Payments - Series B (25 Year)									\$	1,355,000	\$	40,000	\$	1,395,000
COP Interest Payments - Series B									\$	2,899,175	\$	(48,225)	\$	2,850,950
COP DEBT SVS-PRINCIPAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	-	\$	10,000
Total Expense Grant Funds	\$	-	\$	-	\$	-	\$	8,298,591	\$	11,316,763	\$	(31,925)	\$	11,284,838
Amount needed for 'next Dec' Int/Prin PMT									\$	8,204,869	\$	110,100	\$	8,314,969
Accumulating Fund Balance									\$	1,461,472	\$	1,429,861	\$	2,891,333
Accumlated Fund Balance									\$	1,461,472			\$	4,352,805
Ending Fund Balance	\$	-	\$	-	\$	-	\$	7,568,784	\$	9,666,341	\$	3,001,433	\$	12,667,773



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 49 Mill Levy Override 3b Building Fund

**DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures for Priority 2 (Refresh & Refurbish)  
Priority 3 (High School Equalization) and Priority 4 (two elementary schools).**

Fund 49 - Capital Reserve Building Fund Summary of 19/20 Revenue & Expenses	14/15 <u>Actual</u>	15/16 <u>Actual</u>	16/17 <u>Actual</u>	17/18 <u>Actual</u>	18/19 <u>Prelim</u>	Bridge to Proposed Budget	19/20 <u>Proposed</u>
<b>Beginning Fund Balance</b>	\$ -	\$ -		\$ 78,087,302	\$ 33,248,517	\$ (69,921,608)	\$ 8,165,694
<b>Revenue</b>							
Certificate of Participation Funding	\$ -	\$ -	\$ 83,500,000	\$ -	\$ -	\$ -	\$ -
Earnings on Investments				\$ 22,685	\$ 423,661		\$ 25,000
<b>Total Revenue</b>	\$ -	\$ -	\$ 83,500,000	\$ 22,685	\$ 423,661	\$ -	\$ 25,000
<b>Total Funds Available</b>	\$ -	\$ -	\$ 83,500,000	\$ 78,109,987	\$ 33,672,178	\$ (69,921,608)	\$ 8,190,694
<b>Expenditures:</b>							
Priority 2 (Refresh & Refurbish)	\$ -	\$ -	\$ 2,153,014	\$ 10,871,559	\$ 5,216,203	\$ (10,871,559)	\$ -
Priority 3 (High School Equalization)	\$ -	\$ -	\$ 1,769,844	\$ 12,342,099	\$ 2,361,855	\$ (12,342,099)	\$ -
Priority 4 (Elementary Schools)	\$ -	\$ -	\$ 1,489,840	\$ 21,647,812	\$ 17,928,427	\$ (13,457,118)	\$ 8,190,694
<b>Total Expense Grant Funds</b>	\$ -	\$ -	\$ 5,412,698	\$ 44,861,470	\$ 25,506,484	\$ (36,670,776)	\$ 8,190,694
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ 78,087,302	\$ 33,248,517	\$ 8,165,694	\$ (33,250,833)	\$ (0)

-Following pages show detail on how Fund 49 Priorities 2, 3 & 4 have been allocated and spent



7525 South Jasmine Court  
Centennial, CO 80112  
303-378-4130

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Project Update Report

Project Name:  
Wember Inc. Project Number:  
Issue Date:

District 49 Schools – P2, P3 & P4 Projects  
2016.63  
May 01, 2019

The purpose of this update is to report on the current status of the District 49 School P2, P3 & P4 Projects. This report is to serve as a summary of pertinent information related to the projects at this point (information current through May 1, 2019).

Budget Key

Initial Budget	Approved Budget for the MLO approved by the schools SAC.
Current Forecast	Current planned funds to be expended on the Project. Number may be different the Initial Budget due to understanding of Costs Estimated or Contracted during the Planning and Bidding Process.
Committed Cost	Contracts, Purchases or any cost that has been encumbered as a PO. Nothing is considered Committed till a PO is in place.
Projected to Complete	Estimated costs to complete project. Estimates could be those of a contractors or just the Project Team.
Projected (Over)/Under	Amount project is over or Under from the "Initial Budget" (Not Current Forecast)

Other Definitions

GC -  
HVAC -  
Substantial Complete -  
  
Value Engineering (VE) -

General Contractor  
Heating, Ventilation, & Air Conditioning  
State in the progress of Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so the Owner can occupy or utilize the Work for its intended use.  
An organized team effort directed at analyzing the functions of systems, equipment, facilities, services, and supplies for the purpose of achieving the essential functions at the lowest life-cycle cost consistent with required performance, reliability, quality, and safety.

Overall P2 Budget Summary

		A Initial Budget	C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A	Falcon Zone	\$6,124,500.00	\$6,124,500.00	\$5,692,310.27	\$0.00	\$432,189.73
	A.1 FHS - Falcon High School	\$1,378,000.00	\$1,378,000.00	\$1,268,348.41	\$0.00	\$109,651.59
	A.2 FMS - Falcon Middle School	\$2,441,000.00	\$2,441,000.00	\$2,441,000.00	\$0.00	\$0.00
	A.3 FES - Falcon Elementary School of Technology	\$1,039,500.00	\$1,039,500.00	\$735,586.61	\$0.00	\$303,913.39
	A.4 MRE - Meridian Ranch Elementary School	\$571,000.00	\$571,000.00	\$570,959.45	\$0.00	\$40.55
	A.5 WHE - Woodmen Hills Elementary School	\$695,000.00	\$695,000.00	\$676,415.80	\$0.00	\$18,584.20
B	Power Zone	\$4,783,000.00	\$4,788,500.00	\$4,176,023.90	(\$323.01)	\$612,798.51
	B.1 VRH - Vista Ridge High School	\$1,167,500.00	\$1,167,500.00	\$901,085.94	\$0.00	\$266,414.06
	B.2 SMS - Skyview Middle School	\$1,549,500.00	\$1,549,500.00	\$1,375,303.45	\$0.00	\$174,196.55
	B.3 OES - Odyssey Elementary School	\$384,000.00	\$384,000.00	\$381,780.76	(\$323.01)	\$2,542.25
	B.4 RVE - Ridgeview Elementary School	\$680,500.00	\$686,000.00	\$649,927.29	\$0.60	\$36,072.11
	B.5 SES - Stetson Elementary School	\$1,001,500.00	\$1,001,500.00	\$867,926.46	\$0.00	\$133,573.54
C	Sand Creek Zone	\$6,946,500.00	\$7,546,500.00	\$6,477,499.61	\$0.00	\$1,069,000.39
	C.1 SCH - Sand Creek High School	\$2,711,500.00	\$3,311,500.00	\$2,700,998.71	\$0.00	\$610,501.29
	C.2 HMS - Horizon Middle School	\$1,538,500.00	\$1,538,500.00	\$1,538,500.00	\$0.00	\$0.00
	C.3 EES - Evans International Elementary School	\$1,230,500.00	\$1,230,500.00	\$914,851.85	\$0.00	\$315,648.15
	C.4 RME - Remington Elementary School	\$791,500.00	\$791,500.00	\$703,580.46	\$0.00	\$87,919.54
	C.5 SRE - Springs Ranch Elementary	\$674,500.00	\$674,500.00	\$619,568.59	\$0.00	\$54,931.41
D	I Connect Zone	\$1,154,000.00	\$1,404,000.00	\$1,383,160.48	\$0.00	\$20,839.52
	D.1 SSAE - Springs Studio for Academic Excellence	\$75,500.00	\$75,500.00	\$68,716.43	\$0.00	\$6,783.57
	D.2 FLC - Falcon Legacy Campus	\$990,000.00	\$1,240,000.00	\$1,238,211.68	\$0.00	\$1,788.32
	D.3 MOH -Mohawk (Home School Program)	\$88,500.00	\$88,500.00	\$76,232.37	\$0.00	\$12,267.63
E	Charter Schools	\$992,000.00	\$1,031,500.00	\$806,020.77	\$225,479.23	\$0.00
	E.1 BLA - Banning Lewis Ranch Academy	\$399,000.00	\$444,000.00	\$249,339.77	\$194,660.23	\$0.00
	E.2 ICA - Imagine Classical Academy	\$258,500.00	\$258,500.00	\$258,500.00	\$0.00	\$0.00
	E.3 PPS - Pikes Peak School or Expeditionary Learning	\$209,000.00	\$209,000.00	\$209,000.00	\$0.00	\$0.00
	E.4 RMCA - Rocky Mountain Classical Academy	\$125,500.00	\$120,000.00	\$89,181.00	\$30,819.00	\$0.00
F	Owner Requirements	\$0.00	\$186,400.00	\$186,400.00	\$0.00	\$0.00
	Total	\$20,000,000.00	\$21,081,400.00	\$18,721,415.03	\$225,156.82	\$2,134,828.15

P3 & P4 Summary

Falcon High School

- Project is complete. Budget is finalized. There is a final rectification with the district but was rectified at the first of the year so the amount should not change much.

Bennett Ranch Elementary

- Some work was done over Spring Break – Level 1 floor refinishing, projector installation in gym
- After year of use there are some small projects that are being planned for Summer to improve the function of the school. Project budget was held back for this.

Sand Creek Elementary

- Project is complete. Some final furniture is ordered for the commons area.
- Project is contract closed out with GC

Vista Ridge High School

- Project is complete..

Inspiration View Elementary

- Contingency is tracking better than anticipated. To date, roughly 22% of owner contingency has been spent.
- Construction is in progress and ahead of schedule. Punch walks have started to review completion of all interior spaces
  - Construction jobsite trailer has been removed
  - Kitchen equipment install is on-going but nearing completion
  - Mechanical testing is on-going
  - Final cleaning is on-going
  - Wember has walked all spaces to review completion and the contractor is working through the list of final completion items
  - Final pour of asphalt is pending weather
  - Irrigation installation is on-going
  - Basketball court and all paving on backside of building has been poured
  - Some site concrete and bus lane construction is on-going
  - Landscape installation is on-going
- Furniture has been ordered through OfficeScapes and will be delivered beginning – mid June
- Meetings continue with Homeschool program to coordinate move and purchase equipment
- Meetings are occurring with Principal Kristy Rigdon for budget and schedule planning.

Overall Budget

		C	G	H	I	J
		Current Budget	Committed Cost	Projected To Complete	Projected (Over)/Under	Incurred Costs
A	Falcon High School	\$5,650,000.00	\$5,543,345.24	\$1,095.00	\$105,559.76	\$5,510,764.11
B	Bennett Ranch Elementary	\$23,300,000.00	\$23,140,765.86	\$50,052.90	\$111,510.24	\$22,713,875.50
C	Sand Creek High School	\$4,850,000.00	\$4,812,551.80	\$4,000.00	\$33,448.20	\$4,788,905.66
D	Inspiration View Elementary	\$24,400,000.00	\$22,804,897.55	\$1,577,589.56	\$17,512.89	\$19,196,007.11
E	Vista Ridge High School	\$7,000,000.00	\$6,864,178.47	\$6,000.00	\$129,821.53	\$6,790,252.89
	Total	\$65,200,000.00	\$63,165,738.92	\$1,638,737.46	\$397,852.62	\$58,999,805.27

- Individual budgets for each project can be found on following pages.
- Committed Cost is only amounts under contract or PO. Project to Complete are costs estimated for project.

Next Steps

- Continue to attend weekly construction meetings for Inspiration View Elementary.
- Attend and organize meetings to coordinate any pending owner decisions, and budget management for Inspiration View Elementary.

Submitted by:  
Ashley Trunnell / Matt Wilhelm

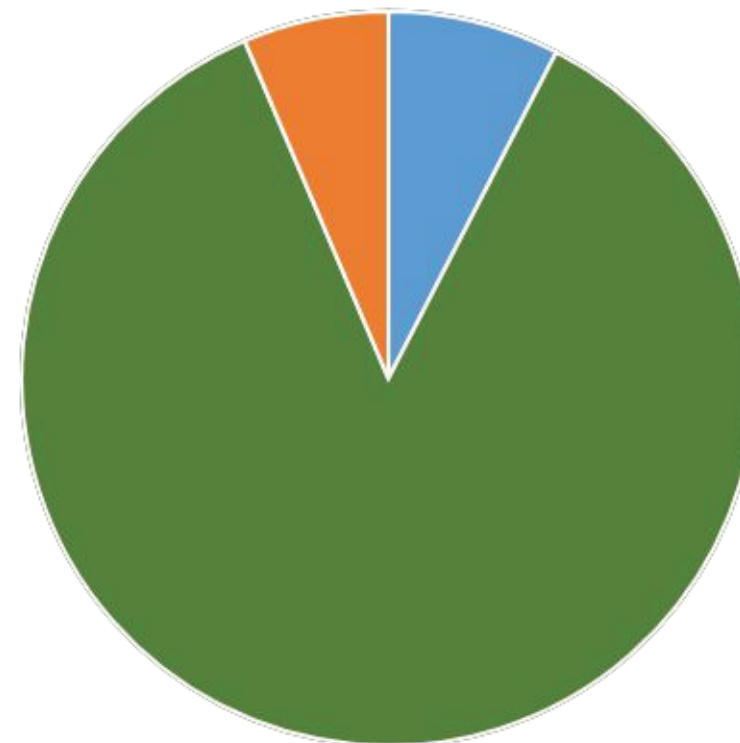


## P2 Projects

### Project Info:

- Projects are being scoped and coordinated for Summer Break work.
- There are approx. 60 projects of various size being take on this summer. Projects will complete the majority of the P2 remaining scope. Some projects as has been a strategy of previous summers are being packaged together to increase efficiency.
- It is the expectation/goal that less than 2% of the remaining budget/projects will remain at summers end.
- IT and camera upgrades equipment is being purchased. Those projects will all be complete this summer.

District 49 P2 Projects



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)

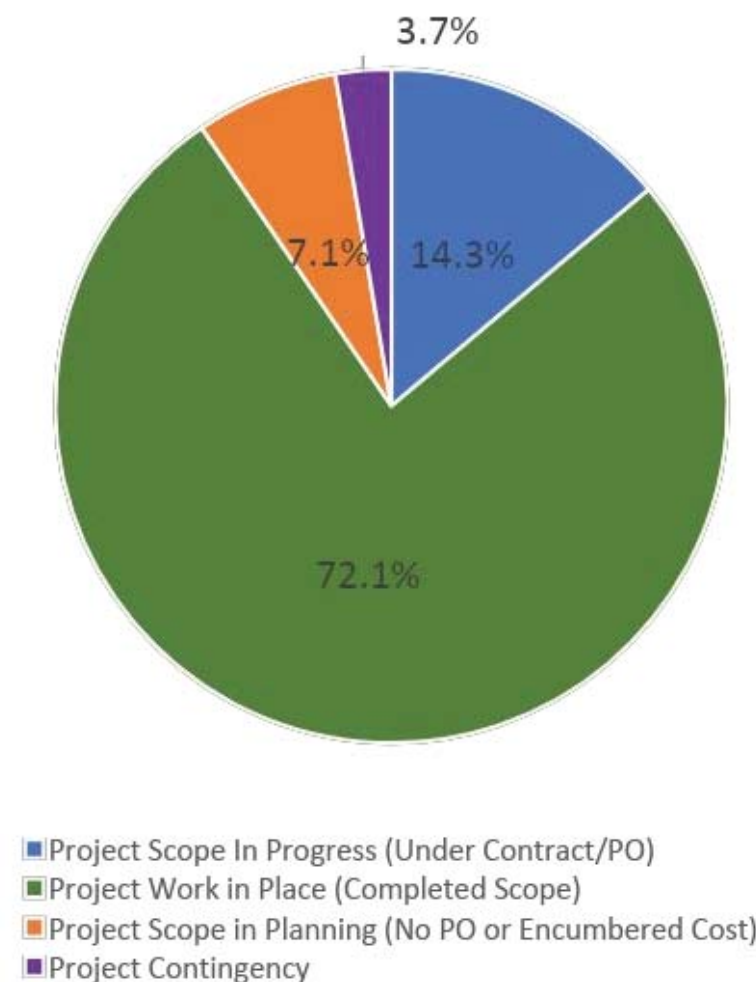


## Inspiration View Elementary

Inspiration View Elementary School

### Milestones

- Contingency is tracking better than anticipated. To date, roughly 21% of owner contingency has been spent.
- Construction is in progress and on schedule.
  - Construction jobsite trailer has been removed
  - Kitchen equipment install is on-going but nearing completion
  - Mechanical testing is on-going
  - Final cleaning is on-going
  - Wember has walked all spaces for completion review and the contractor is working through the list of final items
  - Final pour of asphalt is pending weather
  - Irrigation installation is on-going
  - Basketball court and all paving on backside of building has been poured
  - Some site concrete and bus lane construction is on-going
  - Landscape installation is on-going
- Furniture has been ordered through OfficeScapes for May / June delivery
- Meetings continue with Homeschool program to coordinate move and purchase furniture and equipment.
- Meetings are occurring with Principal Kristy Rigdon for budget and schedule planning.



**EL PASO COUNTY COLORADO SCHOOL DISTRICT 49**  
**2019 - 2020 Proposed - 5 Year Trend**

FUND: 74 & 23 Student Activity Fund

**DESCRIPTION:** To record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletics and other student activities

Fund 74 & 23 -Student Activity - Fiduciary Fund								
Summary of 19/20 Revenue & Expenses								
	14/15	15/16	16/17	17/18	18/19	Bridge to		
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim</u>	<u>Proposed</u>	<u>Budget</u>	<u>19/20</u>
								<u>Proposed</u>
<b>Beginning Fund Balance</b>	\$ 1,074,782	\$ 1,067,367	\$ 512,869.00	\$ 512,231.00	\$ 1,293,881.23	\$ 2,407,389		\$ 2,919,620
<b>Revenue (by Zone Level):</b>								
Falcon Zone	\$ 1,054,095	\$ 1,443,464	\$ 946,048	\$ 1,369,512	\$ 1,383,394	\$ (169,512)		\$ 1,200,000
Sand Creek Zone	\$ 756,701	\$ 947,254	\$ 785,407	\$ 1,086,845	\$ 1,111,193	\$ (86,845)		\$ 1,000,000
POWER Zone	\$ 982,401	\$ 1,380,099	\$ 1,014,943	\$ 1,297,488	\$ 1,087,087	\$ (197,488)		\$ 1,100,000
iConnect Zone	\$ 27,445	\$ 63,135	\$ 38,040	\$ 95,763	\$ 92,222	\$ 4,237		\$ 100,000
Department/District Wide	\$ 109,650	\$ (662,641)	\$ 69,042	\$ (889,587)	\$ 232,024	\$ 1,989,587		\$ 1,100,000
<b>Total Revenue</b>	<b>\$ 2,930,292</b>	<b>\$ 3,171,310</b>	<b>\$ 2,853,480</b>	<b>\$ 2,960,020</b>	<b>\$ 3,905,920</b>	<b>\$ 1,539,980</b>		<b>\$ 4,500,000</b>
<b>Total Funds Available</b>	<b>\$ 4,005,074</b>	<b>\$ 4,238,677</b>	<b>\$ 3,366,349</b>	<b>\$ 3,472,251</b>	<b>\$ 5,199,801</b>	<b>\$ 3,947,369</b>		<b>\$ 7,419,620</b>
<b>Expenditures (by Zone Level):</b>								
Falcon Zone	\$ 1,054,110	\$ 1,096,684	\$ 945,988	\$ 907,407	\$ 810,422	\$ 292,593		\$ 1,200,000
Sand Creek Zone	\$ 756,852	\$ 666,424	\$ 785,407	\$ 751,926	\$ 638,318	\$ 248,074		\$ 1,000,000
POWER Zone	\$ 982,265	\$ 1,130,022	\$ 1,014,943	\$ 1,044,608	\$ 748,559	\$ 55,392		\$ 1,100,000
iConnect Zone	\$ 27,370	\$ 38,187	\$ 38,040	\$ 60,721	\$ 46,621	\$ 39,279		\$ 100,000
Departments/District Wide	\$ 117,110	\$ 85,597	\$ 69,739	\$ (301)	\$ 36,261	\$ 1,100,301		\$ 1,100,000
<b>Total Expense Grant Funds</b>	<b>\$ 2,937,707</b>	<b>\$ 3,016,915</b>	<b>\$ 2,854,118</b>	<b>\$ 2,764,362</b>	<b>\$ 2,280,181</b>	<b>\$ 1,735,638</b>		<b>\$ 4,500,000</b>
<b>Ending Fund Balance</b>	<b>\$ 1,067,367</b>	<b>\$ 1,221,763</b>	<b>\$ 512,231</b>	<b>\$ 707,889</b>	<b>\$ 2,919,620</b>	<b>\$ 2,211,731</b>		<b>\$ 2,919,620</b>

Falcon Zone Summary of Fees



Projected Fee Budget: \$510,304.12  
Est. Remitted Total: \$380,710.00  
Est. Free & Reduce Subsidy: \$87,268.00  
Est. Program Supplements: \$14,330.12

Elementary Schools

Falcon Elementary School of Technology					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	1	\$18.00	\$18.00	\$216.00	\$45.00
1st Grade	2	\$17.00	\$17.00	\$204.00	\$42.50
2nd Grade	3	\$17.00	\$17.00	\$204.00	\$42.50
3rd Grade	4	\$17.00	\$17.00	\$187.00	\$34.00
4th Grade	5	\$6.00	\$6.00	\$60.00	\$12.00
5th Grade	6	\$7.00	\$7.00	\$98.00	\$21.00
Meridian Ranch Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	7	\$20.00	\$20.00	\$160.00	\$50.00
1st Grade	8	\$15.00	\$15.00	\$150.00	\$45.00
2nd Grade	9	\$15.00	\$15.00	\$135.00	\$37.50
3rd Grade	10	\$19.00	\$20.00	\$220.00	\$60.00
4th Grade	11	\$20.00	\$20.00	\$160.00	\$50.00
5th Grade	12	\$19.00	\$20.00	\$200.00	\$60.00
Extracurricular					
Robotics	13	\$10.00	\$10.00	\$50.00	\$15.00
Choir	14	\$25.00	\$25.00	\$275.00	\$75.00
Band	15	\$75.00	\$75.00	\$375.00	\$112.50
STEM	16	\$5.00	\$5.00	\$25.00	\$7.50

Woodmen Hills Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	17	\$19.00	\$20.00	\$240.00	\$50.00
1st Grade	18	\$20.00	\$20.00	\$260.00	\$50.00
2nd Grade	19	\$19.00	\$20.00	\$240.00	\$50.00
3rd Grade	20	\$20.00	\$20.00	\$280.00	\$50.00
4th Grade	21	\$20.00	\$20.00	\$320.00	\$60.00
5th Grade	22	\$20.00	\$20.00	\$260.00	\$50.00
Field Trips					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten Field Trips	23	\$0.00	\$19.00	\$228.00	\$47.50
1st Grade Field Trips	24	\$0.00	\$10.00	\$130.00	\$25.00
2nd Grade Field Trips	25	\$0.00	\$11.00	\$132.00	\$27.50
3rd Grade Field Trips	26	\$0.00	\$23.00	\$322.00	\$57.50
4th Grade Field Trips	27	\$0.00	\$24.00	\$384.00	\$72.00
5th Grade Field Trips	28	\$0.00	\$26.00	\$338.00	\$65.00
Academic					
Art	29	\$2.00	\$2.00	\$160.00	\$30.00
Extracurricular					
Choir	30	\$30.00	\$30.00	\$420.00	\$75.00
Returning Choir	31	\$0.00	\$20.00	\$300.00	\$60.00
Band	32	\$75.00	\$75.00	\$375.00	\$75.00
Battle of the Books	33	\$0.00	\$8.00	\$16.00	\$4.00
Bennett Ranch Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	34	\$15.00	\$10.00	\$80.00	\$15.00
1st Grade	35	\$15.00	\$15.00	\$120.00	\$22.50
2nd Grade	36	\$15.00	\$8.00	\$72.00	\$12.00
3rd Grade	37	\$15.00	\$15.00	\$135.00	\$22.50
4th Grade	38	\$15.00	\$11.00	\$88.00	\$16.50
5th Grade	39	\$15.00	\$15.00	\$135.00	\$22.50
Extracurricular					
Art Club	40	\$15.00	\$15.00	\$135.00	\$22.50
Choir	41	\$10.00	\$35.00	\$175.00	\$35.00
Band	42	\$0.00	\$75.00	\$375.00	\$75.00

Middle School		Falcon Middle			
				FY19	
	Page #	Current Fee	Proposed Fee	FY19 Projected Free Reimb.	Projected Reduced Reimb
<u>Activity</u>					
6th Grade	43	\$20.00	\$20.00	\$1,100.00	\$180.00
7th Grade	45	\$20.00	\$20.00	\$1,320.00	\$220.00
8th Grade	46	\$20.00	\$20.00	\$1,200.00	\$200.00
<u>Academic</u>					
Art	47	\$5.00	\$5.00	\$1,440.00	\$240.00
Theatre Arts	48	\$5.00	\$5.00	\$540.00	\$90.00
Family Consumer Science	49	\$5.00	\$5.00	\$675.00	\$112.50
Show Choir - Boys	50	\$15.00	\$35.00	\$140.00	\$17.50
Show Choir - Girls	51	\$70.00	\$30.00	\$150.00	\$30.00
Solo Ensemble	52	\$10.00	\$10.00	\$40.00	\$5.00
Instrument Rental	53	\$50.00	\$50.00	\$450.00	\$75.00
Technology Education	54	\$5.00	\$5.00	\$540.00	\$90.00
<u>Extracurricular - Athletic</u>					
Girls Basketball	55	\$50.00	\$50.00	\$350.00	\$50.00
Softball	57	\$50.00	\$50.00	\$450.00	\$75.00
Volleyball	58	\$50.00	\$50.00	\$450.00	\$75.00
Boys Basketball	59	\$50.00	\$50.00	\$350.00	\$50.00
Football	60	\$60.00	\$60.00	\$1,200.00	\$210.00
Wrestling	61	\$50.00	\$50.00	\$500.00	\$75.00
Cross Country	62	\$45.00	\$45.00	\$630.00	\$112.50
Track & Field	63	\$45.00	\$45.00	\$810.00	\$135.00
<u>Extracurricular - Other</u>					
6th Grade Camp	44	\$135.00	\$135.00	\$7,425.00	\$1,215.00
Spirit Club	56	\$0.00	\$20.00	\$100.00	\$20.00
National Junior Honor Soc.	64	\$10.00	\$10.00	\$90.00	\$15.00
FCCLA	65	\$0.00	\$20.00	\$60.00	\$10.00
Art Honor Society	66	\$10.00	\$10.00	\$50.00	\$10.00
Lego Club	67	\$10.00	\$10.00	\$70.00	\$10.00

High School		Falcon High					
				FY18	FY18		
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Academic</u>							
Credit Recovery	68	\$0.00	\$50.00	\$450.00	\$75.00	\$50.00	\$0.00
Summer School	69	\$100.00	\$100.00	\$1,100.00	\$200.00	\$100.00	\$0.00
AP Exams	70	\$95.00	\$95.00	\$2,470.00	\$427.50	\$95.00	\$0.00
Graphic Design I	71	\$20.00	\$20.00	\$160.00	\$30.00	\$20.00	\$0.00
Graphic Design II	72	\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
3D Art	73	\$20.00	\$20.00	\$560.00	\$90.00	\$20.00	\$0.00
Painting	74	\$0.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
Digital Photography I	75	\$20.00	\$20.00	\$500.00	\$80.00	\$20.00	\$0.00
Digital Photography II	76	\$20.00	\$20.00	\$160.00	\$30.00	\$20.00	\$0.00
Digital Art	77	\$0.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
AP Studio Art	78	\$30.00	\$30.00	\$60.00	\$15.00	\$30.00	\$0.00
Pre AP Studio Art	79	\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
Intermediate 2D Art	80	\$20.00	\$20.00	\$100.00	\$20.00	\$20.00	\$0.00
Intermediate 3D Art	81	\$20.00	\$20.00	\$140.00	\$20.00	\$20.00	\$0.00
ESCAPE	82	\$0.00	\$50.00	\$100.00	\$25.00	\$50.00	\$0.00
One Act Play	83	\$25.00	\$25.00	\$75.00	\$12.50	\$30.00	(\$5.00)
Theatre I	84	\$25.00	\$25.00	\$350.00	\$62.50	\$45.00	(\$20.00)
Theatre II	85	\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
Tech Theatre I	86	\$25.00	\$25.00	\$350.00	\$62.50	\$45.00	(\$20.00)
Tech Theatre II	87	\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
Physical Education	88	\$15.00	\$15.00	\$2,025.00	\$337.50	\$15.00	\$0.00
PE Replacement Uniform	89	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	\$0.00
PE Lock	90	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
ROTC	91	\$25.00	\$25.00	\$825.00	\$137.50	\$25.00	\$0.00
Intro to Landscape	95	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Show Choir	96	\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Advanced Show Choir	97	\$0.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Concert Choir	98	\$25.00	\$25.00	\$575.00	\$100.00	\$25.00	\$0.00
Women's Ensemble	99	\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Chamber Choir	100	\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Concert Band	101	\$40.00	\$40.00	\$320.00	\$60.00	\$40.00	\$0.00
Symphonic Band	104	\$40.00	\$40.00	\$200.00	\$40.00	\$40.00	\$0.00
Wind Ensemble	105	\$40.00	\$40.00	\$200.00	\$40.00	\$40.00	\$0.00
Strings	106	\$50.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.00
Jazz Band	107	\$40.00	\$40.00	\$320.00	\$60.00	\$40.00	\$0.00
Guitar I	108	\$20.00	\$20.00	\$200.00	\$30.00	\$20.00	\$0.00
Guitar II	109	\$50.00	\$50.00	\$400.00	\$75.00	\$50.00	\$0.00
AP Biology	110	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
AP Chemistry	111	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Honors Chemistry	112	\$15.00	\$15.00	\$135.00	\$22.50	\$15.00	\$0.00
Forensic Science	113	\$15.00	\$15.00	\$210.00	\$37.50	\$15.00	\$0.00
Advanced Forensics	114	\$15.00	\$15.00	\$135.00	\$22.50	\$15.00	\$0.00
Biomedical Science	115	\$15.00	\$15.00	\$165.00	\$30.00	\$15.00	\$0.00
Biomedical Innovation	116	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
Human Body Systems	117	\$15.00	\$15.00	\$75.00	\$15.00	\$15.00	\$0.00
Tech Insurance	118	\$20.00	\$20.00	\$3,660.00	\$610.00	\$20.00	\$0.00
Athletic Training	138	\$15.00	\$15.00	\$165.00	\$30.00	\$15.00	\$0.00



Falcon High School Continued...

				FY18			
				FY18	Projected		
		Proposed	Projected	Reduced	Cost per	Revenue	
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Partic.	Shortfall
<u>Extracurricular - Athletic</u>							
Girls Basketball	119	\$200.00	\$200.00	\$1,000.00	\$200.00	\$367.67	(\$167.67)
1st Year Girls Cheer	120	\$700.00	\$700.00	\$1,400.00	\$350.00	\$700.00	\$0.00
Returning Girls Cheer	121	\$400.00	\$400.00	\$1,200.00	\$200.00	\$400.00	\$0.00
1st Year Boys Cheer	122	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00
Returning Boys Cheer	123	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00
Cheer Camp	124	\$400.00	\$400.00	\$1,600.00	\$200.00	\$400.00	\$0.00
Girls Golf	125	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Girls Soccer	126	\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Softball	127	\$200.00	\$200.00	\$1,000.00	\$200.00	\$185.38	\$14.63
Girls Tennis	128	\$150.00	\$150.00	\$450.00	\$75.00	\$176.97	(\$26.97)
Volleyball	129	\$200.00	\$200.00	\$800.00	\$100.00	\$239.75	(\$39.75)
Baseball	130	\$200.00	\$200.00	\$1,400.00	\$200.00	\$205.34	(\$5.34)
Boys Basketball	131	\$200.00	\$200.00	\$1,000.00	\$200.00	\$367.67	(\$167.67)
Football	132	\$200.00	\$200.00	\$2,800.00	\$500.00	\$336.56	(\$136.56)
Boys Golf	133	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Boys Soccer	134	\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Wrestling	135	\$200.00	\$200.00	\$600.00	\$100.00	\$345.17	(\$145.17)
Cross Country	136	\$150.00	\$150.00	\$900.00	\$150.00	\$156.86	(\$6.86)
Track and Field	137	\$150.00	\$150.00	\$1,650.00	\$300.00	\$161.25	(\$11.25)
<u>Extracurricular - Other</u>							
Life Smarts	92	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Life Smarts Competitions	93	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
Life Smarts Nationals	94	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band	102	\$110.00	\$300.00	\$2,700.00	\$450.00	\$300.00	\$0.00
Color Guard	103	\$110.00	\$300.00	\$600.00	\$150.00	\$300.00	\$0.00
Parking	139	\$50.00	\$50.00	\$2,050.00	\$350.00	\$50.00	\$0.00
Semester Parking	140	\$25.00	\$25.00	\$200.00	\$37.50	\$25.00	\$0.00
LINK	141	\$25.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
FBLA	142	\$50.00	\$50.00	\$150.00	\$25.00	\$50.00	\$0.00
FBLA Competitions	143	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FBLA Nationals	144	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
DECA	145	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Knowledge Bowl	146	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Student Council	147	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
National Honor Society	148	\$10.00	\$10.00	\$40.00	\$5.00	\$10.00	\$0.00
Key Club	149	\$0.00	\$14.00	\$28.00	\$7.00	\$14.00	\$0.00
FCCLA	150	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
FCCLA Competitions	151	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FCCLA Nationals	152	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Cyber Patriots	153	\$0.00	\$40.00	\$80.00	\$20.00	\$40.00	\$0.00

			Falcon Zone		FY18		
	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Extracurricular</u>							
Basketball	154	\$60.00	\$60.00	\$360.00	\$60.00	\$60.00	\$0.00

Sand Creek Zone Summary of Fees



Projected Fee Budget: \$527,256.42  
Est. Remitted Total: \$294,636.00  
Est. Free & Reduce Subsidy: \$188,124.00  
Est. Program Supplements: \$20,776.11

Elementary Schools

Evans International Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	1	\$55.00	\$45.00	\$2,655.00	\$315.00
1st Grade	2	\$55.00	\$45.00	\$2,115.00	\$247.50
2nd Grade	3	\$55.00	\$45.00	\$2,430.00	\$292.50
3rd Grade	4	\$55.00	\$45.00	\$2,610.00	\$315.00
4th Grade	5	\$55.00	\$45.00	\$2,790.00	\$337.50
5th Grade	6	\$55.00	\$45.00	\$2,835.00	\$337.50
Extracurricular					
5th Grade Camp	7	\$200.00	\$150.00	\$9,450.00	\$1,125.00
Afterschool PE	8	\$8.00	\$8.00	\$104.00	\$12.00
Choir	9	\$25.00	\$25.00	\$450.00	\$50.00
Remington Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	10	\$20.00	\$20.00	\$540.00	\$80.00
1st Grade	11	\$20.00	\$20.00	\$660.00	\$100.00
2nd Grade	12	\$20.00	\$20.00	\$660.00	\$100.00
3rd Grade	13	\$20.00	\$20.00	\$620.00	\$90.00
4th Grade	14	\$20.00	\$20.00	\$580.00	\$90.00
5th Grade	15	\$20.00	\$20.00	\$620.00	\$90.00
Extracurricular					
Art	16	\$5.00	\$5.00	\$920.00	\$137.50
Art Club	17	\$35.00	\$35.00	\$315.00	\$52.50
Rhythm Rocks	18	\$7.00	\$10.00	\$230.00	\$35.00
Cooking Club	19	\$20.00	\$20.00	\$280.00	\$40.00
Basketball	20	\$60.00	\$60.00	\$960.00	\$150.00
Chess Club	21	\$20.00	\$20.00	\$180.00	\$30.00

Springs Ranch Elementary

				FY19	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	22	\$25.00	\$25.00	\$525.00	\$87.50
1st Grade	23	\$25.00	\$25.00	\$475.00	\$75.00
2nd Grade	24	\$25.00	\$25.00	\$450.00	\$75.00
3rd Grade	25	\$25.00	\$25.00	\$400.00	\$62.50
4th Grade	26	\$25.00	\$25.00	\$475.00	\$75.00
5th Grade	27	\$25.00	\$25.00	\$450.00	\$75.00
Extracurricular					
Handball	28	\$25.00	\$25.00	\$125.00	\$25.00
Cupstacking	29	\$20.00	\$20.00	\$100.00	\$20.00
5th Grade Camp	30	\$135.00	\$135.00	\$2,430.00	\$405.00
Chorus	31	\$30.00	\$30.00	\$390.00	\$60.00
Basketball	32	\$60.00	\$60.00	\$660.00	\$90.00
Bobcat Sisterhood	33	\$50.00	\$50.00	\$250.00	\$50.00

Middle School

Horizon Middle					
				FY19	
				Projected	
				Reduced	
				Reimb	
Supplies	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
6th Grade Supplies	34	\$45.00	\$45.00	\$3,555.00	\$562.50
Innov. Institute Supplies	35	\$45.00	\$45.00	\$765.00	\$112.50
7th Grade Supplies	36	\$45.00	\$45.00	\$4,095.00	\$652.50
8th Grade Supplies	37	\$45.00	\$45.00	\$4,275.00	\$675.00
Activity					
6th Grade	38	\$10.00	\$10.00	\$960.00	\$150.00
7th Grade	39	\$10.00	\$10.00	\$910.00	\$145.00
8th Grade	40	\$10.00	\$10.00	\$950.00	\$150.00
Academic					
Physical Education	41	\$18.00	\$18.00	\$3,762.00	\$594.00
Band	42	\$15.00	\$15.00	\$1,710.00	\$270.00
Orchestra	43	\$15.00	\$15.00	\$510.00	\$82.50
Extracurricular - Athletic					
Girls Basketball	44	\$50.00	\$50.00	\$550.00	\$100.00
Girls Basketball C-Team	45	\$0.00	\$30.00	\$180.00	\$30.00
Softball	46	\$50.00	\$50.00	\$500.00	\$75.00
Volleyball	47	\$50.00	\$50.00	\$550.00	\$100.00
Volleyball C-Team	48	\$0.00	\$30.00	\$180.00	\$30.00
Boys Basketball	49	\$50.00	\$50.00	\$550.00	\$100.00
Boys Basketball C-Team	50	\$0.00	\$30.00	\$180.00	\$30.00
Football	51	\$60.00	\$60.00	\$1,740.00	\$270.00
Wrestling	52	\$50.00	\$50.00	\$850.00	\$125.00
Cross Country	53	\$45.00	\$45.00	\$585.00	\$90.00
Track & Field	54	\$45.00	\$45.00	\$1,125.00	\$180.00
Extracurricular - Other					
National Junior Honor Soc.	55	\$15.00	\$15.00	\$195.00	\$30.00

[illegible]

POWER Zone Summary of Fees



Projected Fee Budget: \$588,404.05  
Est. Remitted Total: \$398,991.88  
Est. Free & Reduce Subsidy: \$134,278.63  
Est. Program Supplements: \$30,825.83

Elementary Schools

Ridgeview Elementary					
				FY19	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	1	\$20.00	\$20.00	\$440.00	\$60.00
1st Grade	2	\$20.00	\$20.00	\$400.00	\$50.00
2nd Grade	3	\$20.00	\$20.00	\$440.00	\$60.00
3rd Grade	4	\$20.00	\$20.00	\$460.00	\$60.00
4th Grade	5	\$20.00	\$20.00	\$400.00	\$50.00
5th Grade	6	\$20.00	\$20.00	\$400.00	\$50.00
<u>Academic</u>					
5th Grade Recorder	7	\$5.00	\$6.25	\$125.00	\$15.63
<u>Extracurricular</u>					
Painting Club	8	\$35.00	\$35.00	\$665.00	\$87.50
Math Mentors	9	\$25.00	\$25.00	\$100.00	\$12.50
Husky Chorale	10	\$75.00	\$75.00	\$975.00	\$112.50
Husky Chorale (Half)	11	\$40.00	\$40.00	\$80.00	\$20.00
Coding Club	12	\$30.00	\$30.00	\$570.00	\$75.00
STEAM Club	13	\$20.00	\$20.00	\$120.00	\$20.00

Stetson Elementary					
				FY19	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	14	\$20.00	\$20.00	\$600.00	\$100.00
1st Grade	16	\$20.00	\$20.00	\$600.00	\$100.00
2nd Grade	17	\$20.00	\$20.00	\$520.00	\$90.00
3rd Grade	18	\$20.00	\$20.00	\$520.00	\$90.00
4th Grade	19	\$20.00	\$20.00	\$560.00	\$100.00
5th Grade	20	\$20.00	\$20.00	\$560.00	\$100.00
<u>Extracurricular</u>					
Kindergarten Graduation	15	\$10.00	\$8.00	\$240.00	\$40.00
Choir	21	\$25.00	\$25.00	\$100.00	\$25.00
Returning Choir	22	\$15.00	\$15.00	\$45.00	\$7.50
Choir Field Trip	23	\$10.00	\$10.00	\$60.00	\$10.00
Ukulele	24	\$0.00	\$15.00	\$90.00	\$15.00
District Soccer	25	\$10.00	\$5.00	\$35.00	\$7.50
District Track	26	\$10.00	\$10.00	\$30.00	\$5.00
Garden Club	27	\$25.00	\$25.00	\$375.00	\$62.50

Odyssey Elementary					
				FY19	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	28	\$25.00	\$25.00	\$675.00	\$87.50
1st Grade	29	\$25.00	\$25.00	\$675.00	\$87.50
2nd Grade	30	\$25.00	\$25.00	\$625.00	\$75.00
3rd Grade	31	\$25.00	\$25.00	\$650.00	\$87.50
4th Grade	32	\$25.00	\$25.00	\$625.00	\$75.00
5th Grade	33	\$25.00	\$25.00	\$675.00	\$87.50
<u>Extracurricular</u>					
Choir	34	\$25.00	\$25.00	\$800.00	\$100.00
Enrichment Clubs	35	\$20.00	\$20.00	\$1,060.00	\$140.00

Academy for Literacy, Learning, & Innovation Excellence					
				FY19	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
2nd Grade	36	\$25.00	\$25.00	\$150.00	\$12.50
3rd Grade	37	\$25.00	\$25.00	\$150.00	\$12.50
4th Grade	38	\$25.00	\$25.00	\$300.00	\$25.00
5th Grade	39	\$25.00	\$25.00	\$225.00	\$12.50
<u>Extracurricular</u>					
General Field Trip	40	\$0.00	\$15.00	\$495.00	\$37.50

Middle School		Skyview Middle			
				FY19	
	Page #	Current Fee	Proposed Fee	FY19 Projected Free Reimb.	Projected Reduced Reimb
<u>Activity</u>					
6th Grade	41	\$20.00	\$20.00	\$1,840.00	\$220.00
7th Grade	42	\$20.00	\$20.00	\$2,200.00	\$270.00
8th Grade	43	\$20.00	\$20.00	\$2,040.00	\$250.00
<u>Academic</u>					
Summer School	44	\$120.00	\$120.00	\$1,800.00	\$240.00
Reading + Sum Sch	45	\$60.00	\$60.00	\$240.00	\$30.00
Art	46	\$5.00	\$5.00	\$1,045.00	\$125.00
Photography	47	\$0.00	\$20.00	\$180.00	\$20.00
Play	48	\$10.00	\$10.00	\$290.00	\$35.00
Physical Education	49	\$14.00	\$14.00	\$2,030.00	\$245.00
Family/Consumer	51	\$5.00	\$5.00	\$1,045.00	\$125.00
Math E-Book	53	\$10.00	\$10.00	\$620.00	\$75.00
Honor Choir	54	\$25.00	\$25.00	\$425.00	\$50.00
Honor Choir (Half)	55	\$20.00	\$20.00	\$80.00	\$10.00
Piano	56	\$25.00	\$25.00	\$300.00	\$37.50
Forensic Science	57	\$0.00	\$5.00	\$175.00	\$20.00
Magic of Electrons	58	\$0.00	\$5.00	\$85.00	\$10.00
Technology Ed	59	\$5.00	\$5.00	\$350.00	\$42.50
<u>Extracurricular - Athletic</u>					
Girls Basketball	60	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade GBB Uniform	61	\$10.00	\$10.00	\$40.00	\$5.00
Softball	63	\$50.00	\$50.00	\$500.00	\$50.00
Volleyball	64	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade VB Uniform	65	\$10.00	\$10.00	\$40.00	\$5.00
Boys Basketball	66	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade BBB Uniform	67	\$10.00	\$10.00	\$130.00	\$15.00
Football	68	\$60.00	\$60.00	\$1,380.00	\$180.00
Wrestling	69	\$50.00	\$50.00	\$600.00	\$75.00
Cross Country	70	\$45.00	\$45.00	\$585.00	\$67.50
Track and Field	71	\$45.00	\$45.00	\$1,035.00	\$135.00
<u>Extracurricular - Other</u>					
Intramural P.E.	50	\$5.00	\$5.00	\$145.00	\$17.50
Best Robotics	52	\$15.00	\$15.00	\$90.00	\$7.50
Spirit Club	62	\$20.00	\$20.00	\$240.00	\$30.00
Engineering Club	72	\$20.00	\$20.00	\$1,840.00	\$220.00
NJHS	73	\$20.00	\$20.00	\$1,840.00	\$220.00
NJHS New Member	74	\$20.00	\$20.00	\$1,840.00	\$220.00
FCCLA	75	\$30.00	\$30.00	\$180.00	\$15.00
STEM Club	76	\$20.00	\$20.00	\$300.00	\$40.00
Battle of the Books	77	\$0.00	\$10.00	\$60.00	\$5.00

High School	Vista Ridge High				FY18		
			Proposed	FY18	Projected		
	Page #	Current Fee	Fee	Projected Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Activity</u>							
Student Tech	78	\$0.00	\$15.00	\$4,740.00	\$675.00	\$15.00	\$0.00
<u>Academic</u>							
AP Studio 3D Design	79	\$115.00	\$116.00	\$232.00	\$0.00	\$116.00	\$0.00
Honors Art	80	\$20.00	\$20.00	\$100.00	\$10.00	\$20.00	\$0.00
Exploratory Art	81	\$30.00	\$30.00	\$720.00	\$105.00	\$30.00	\$0.00
Graphic Design	82	\$35.00	\$35.00	\$420.00	\$52.50	\$35.00	\$0.00
Intro to 2D Art	83	\$20.00	\$20.00	\$600.00	\$90.00	\$20.00	\$0.00
3D Art	84	\$30.00	\$30.00	\$780.00	\$105.00	\$30.00	\$0.00
Ceramics	85	\$30.00	\$35.00	\$1,960.00	\$280.00	\$35.00	\$0.00
Painting	86	\$30.00	\$30.00	\$150.00	\$15.00	\$30.00	\$0.00
Digital Photography	87	\$20.00	\$25.00	\$950.00	\$137.50	\$25.00	\$0.00
Intermediate 2D Art	88	\$20.00	\$20.00	\$280.00	\$40.00	\$20.00	\$0.00
English I	89	\$0.00	\$10.00	\$330.00	\$45.00	\$10.00	\$0.00
English II	90	\$0.00	\$10.00	\$330.00	\$45.00	\$10.00	\$0.00
English III	91	\$0.00	\$10.00	\$400.00	\$55.00	\$10.00	\$0.00
English IV	92	\$0.00	\$10.00	\$160.00	\$25.00	\$10.00	\$0.00
Honors English I	93	\$10.00	\$10.00	\$100.00	\$15.00	\$10.00	\$0.00
Honors English II	94	\$10.00	\$10.00	\$160.00	\$25.00	\$10.00	\$0.00
AP Literature & Comp	95	\$105.00	\$106.00	\$636.00	\$106.00	\$106.00	\$0.00
AP Language & Comp	96	\$105.00	\$106.00	\$1,272.00	\$159.00	\$106.00	\$0.00
Theatre	98	\$15.00	\$15.00	\$780.00	\$112.50	\$15.00	\$0.00
Foreign Language	99	\$5.00	\$10.00	\$680.00	\$95.00	\$10.00	\$0.00
American Sign Lang.	100	\$15.00	\$15.00	\$360.00	\$52.50	\$15.00	\$0.00
Adventure P.E.	101	\$60.00	\$65.00	\$780.00	\$97.50	\$65.00	\$0.00
1st Year ROTC	102	\$40.00	\$40.00	\$1,200.00	\$180.00	\$40.00	\$0.00
ROTC	103	\$25.00	\$25.00	\$375.00	\$50.00	\$25.00	\$0.00
Life Smarts	104	\$45.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
Life Smarts-Comp	105	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
Life Smarts-Nat	106	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Filmmaking	107	\$20.00	\$20.00	\$200.00	\$30.00	\$20.00	\$0.00
AP Calculus AB	108	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
AP Calculus BC	109	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
Statistics	110	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
Music Theory	111	\$15.00	\$15.00	\$150.00	\$22.50	\$15.00	\$0.00
Choir	112	\$25.00	\$20.00	\$500.00	\$70.00	\$20.00	\$0.00
Show Choir	113	\$25.00	\$30.00	\$240.00	\$30.00	\$30.00	\$0.00
Band	114	\$30.00	\$25.00	\$850.00	\$125.00	\$25.00	\$0.00
AP Environmental	116	\$105.00	\$106.00	\$636.00	\$106.00	\$106.00	\$0.00
Anatomy & Physiology	117	\$30.00	\$15.00	\$270.00	\$37.50	\$30.00	(\$15.00)
Biology	118	\$10.00	\$5.00	\$600.00	\$85.00	\$5.00	\$0.00
Honors Biology	119	\$10.00	\$5.00	\$60.00	\$7.50	\$5.00	\$0.00
AP Biology	120	\$125.00	\$126.00	\$756.00	\$126.00	\$126.00	\$0.00
Physical Science	121	\$10.00	\$5.00	\$740.00	\$105.00	\$5.00	\$0.00
Chemistry	122	\$15.00	\$7.50	\$720.00	\$101.25	\$7.50	\$0.00
Honors Chemistry	123	\$15.00	\$7.50	\$150.00	\$22.50	\$7.50	\$0.00
Astrophysics	124	\$10.00	\$5.00	\$45.00	\$7.50	\$5.00	\$0.00
AP Chemistry	125	\$120.00	\$121.00	\$968.00	\$121.00	\$121.00	\$0.00
Aerospace Aviation	126	\$300.00	\$25.00	\$200.00	\$25.00	\$25.00	\$0.00
Biomedical Science	127	\$20.00	\$10.00	\$240.00	\$35.00	\$10.00	\$0.00
AP Human Geography	128	\$95.00	\$96.00	\$1,536.00	\$240.00	\$96.00	\$0.00
AP Comparative Gov	129	\$95.00	\$96.00	\$768.00	\$96.00	\$96.00	\$0.00

AP US History	130	\$95.00	\$96.00	\$672.00	\$96.00	\$96.00	\$0.00
AP World History	131	\$95.00	\$96.00	\$768.00	\$96.00	\$96.00	\$0.00
Paraprofessionals	132	\$0.00	\$100.00	\$200.00	\$50.00	\$100.00	\$0.00
Athletic Training	153	\$15.00	\$7.50	\$300.00	\$41.25	\$7.50	\$0.00

				FY18			
			Proposed	FY18	Projected		
	Page #	Current Fee	Fee	Projected Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Extracurricular - Athletic</u>							
Girls Basketball	133	\$200.00	\$200.00	\$1,400.00	\$200.00	\$367.44	(\$167.44)
1st Year Varsity Cheer	134	\$1,300.00	\$1,390.00	\$2,780.00	\$695.00	\$1,431.65	(\$41.65)
Returning Varsity Cheer	135	\$950.00	\$950.00	\$3,800.00	\$475.00	\$1,012.00	(\$62.00)
1st Year Junior Var. Cheer	136	\$550.00	\$635.00	\$1,270.00	\$317.50	\$685.85	(\$50.85)
Returning JV Cheer	137	\$0.00	\$350.00	\$350.00	\$0.00	\$402.80	(\$52.80)
Boys Cheer	138	\$375.00	\$375.00	\$0.00	\$0.00	\$383.00	(\$8.00)
1st Year Co-ed Cheer	139	\$2,000.00	\$1,500.00	\$3,000.00	\$750.00	\$1,518.40	(\$18.40)
Returning Co-ed Cheer	140	\$1,400.00	\$1,405.00	\$4,215.00	\$702.50	\$1,432.90	(\$27.90)
Girls Golf	141	\$200.00	\$200.00	\$400.00	\$100.00	\$243.00	(\$43.00)
Girls Soccer	142	\$175.00	\$175.00	\$1,575.00	\$262.50	\$179.33	(\$4.33)
Softball	143	\$200.00	\$200.00	\$1,400.00	\$200.00	\$262.57	(\$62.57)
Volleyball	144	\$200.00	\$200.00	\$1,600.00	\$200.00	\$217.25	(\$17.25)
Baseball	145	\$200.00	\$200.00	\$2,000.00	\$300.00	\$200.60	(\$0.60)
Boys Basketball	146	\$200.00	\$200.00	\$1,400.00	\$200.00	\$367.44	(\$167.44)
Football	147	\$200.00	\$200.00	\$4,400.00	\$600.00	\$335.92	(\$135.92)
Boys Golf	148	\$200.00	\$200.00	\$1,400.00	\$200.00	\$243.00	(\$43.00)
Boys Soccer	149	\$175.00	\$175.00	\$1,575.00	\$262.50	\$179.33	(\$4.33)
Wrestling	150	\$200.00	\$200.00	\$1,200.00	\$200.00	\$314.83	(\$114.83)
Cross Country	151	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.65	(\$23.65)
Track and Field	152	\$150.00	\$150.00	\$3,300.00	\$450.00	\$177.19	(\$27.19)
<u>Extracurricular - Other</u>							
Afterschool Theatre	97	\$35.00	\$35.00	\$455.00	\$70.00	\$35.00	\$0.00
Marching Band	112	\$110.00	\$300.00	\$2,700.00	\$450.00	\$300.00	\$0.00
Parking	154	\$25.00	\$25.00	\$3,750.00	\$537.50	\$25.00	\$0.00
FBLA	155	\$45.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FBLA-Competitive	156	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals	157	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
FCCLA	158	\$45.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FCCLA-Competitive	159	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FCCLA-Nationals	160	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Cyber Patriots	161	\$0.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00

iConnect Zone Summary of Fees



Projected Fee Budget: \$48,850.00  
Est. Remitted Total: \$43,232.50  
Est. Free & Reduce Subsidy: \$5,617.50  
Est. Program Supplements: \$0.00

Specialized Schools

Pikes Peak Early College					
				FY19	
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb
<u>Field Trip</u>					
College Field Trips	1	\$30.00	\$20.00	\$60.00	\$0.00
General Field Trips	2	\$5.00	\$15.00	\$120.00	\$7.50
High Trails Trip	3	\$40.00	\$40.00	\$160.00	\$0.00

<u>Extracurricular</u>					
Yearbook	4	\$25.00	\$25.00	\$250.00	\$12.50

Springs Studio of Academic Excellence					
				FY19	
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb
<u>Academic</u>					
Tech Insurance	9	\$0.00	\$50.00	\$2,250.00	\$275.00

<u>Field Trip</u>					
College Field Trips	5	\$5.00	\$20.00	\$60.00	\$10.00
General Field Trip	6	\$15.00	\$10.00	\$450.00	\$55.00
High Trails Trip	7	\$100.00	\$100.00	\$400.00	\$50.00
AmeriTowne	8	\$25.00	\$25.00	\$125.00	\$12.50

<u>Extracurricular</u>					
Middle School Yearbook	10	\$20.00	\$20.00	\$300.00	\$40.00
High School Yearbook	11	\$35.00	\$35.00	\$875.00	\$105.00



## **Charter School Budgets**

<b>Charter School Summary</b>	<b>106</b>
<b>Pikes Peak School of Expeditionary Learning</b>	<b>107</b>
<b>GOAL Academy</b>	<b>108</b>
<b>Power Technical Early College</b>	<b>109</b>
<b>Banning Lewis Ranch Academy</b>	<b>110</b>
<b>Rocky Mountain Classical Academy</b>	<b>111</b>
<b>Grand Peak Academy</b>	<b>112</b>
<b>Liberty Tree Academy</b>	<b>113</b>



**Fund: 11**

**Location: All Chartered Schools**

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		3,073.10	3,094.48	7,448.68	8,439.90	7,088.68	8,990.80
PPR funding rate		7,106.62	7,075.99	7,311.71	7,813.23	7,779.25	8,126.79
<b>BEGINNING FUND BALANCE:</b>		<b>\$ (33,661,919)</b>	<b>\$ (27,912,076)</b>	<b>\$ (12,254,738)</b>	<b>\$ (10,542,112)</b>	<b>\$ (11,573,165)</b>	<b>\$ (7,027,420)</b>
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 51,006,259	\$ 50,710,826	\$ 56,985,640	\$ 62,280,583	\$ 55,144,614	\$ 73,066,344
Charges for Services		3,354,688	3,592,784	2,844,215	3,749,973	282,647	241,414
Grant & Designated Revenue		2,513,285	3,022,785	3,605,250	3,613,977	2,512,401	3,866,086
Other		1,141,083	2,048,832	883,353	663,425	2,028,871	815,185
<b>TOTAL REVENUE:</b>		<b>\$ 58,015,315</b>	<b>\$ 59,375,227</b>	<b>\$ 64,318,458</b>	<b>\$ 70,307,958</b>	<b>\$ 59,968,533</b>	<b>\$ 77,989,029</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 24,353,396</b>	<b>\$ 31,463,151</b>	<b>\$ 52,063,720</b>	<b>\$ 59,765,846</b>	<b>\$ 48,395,368</b>	<b>\$ 70,961,610</b>
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 25,232,672	\$ 33,170,117	\$ 40,894,451	\$ 49,684,102	\$ 46,382,787	\$ 58,036,904
Support Services		23,118,708	39,801,329	44,025,834	17,341,476	11,251,987	17,077,149
Other		3,914,092	2,919,555	7,125,606	2,386,701	2,030,248	1,329,521
<b>TOTAL EXPENDITURES:</b>		<b>\$ 52,265,472</b>	<b>\$ 75,891,001</b>	<b>\$ 92,045,891</b>	<b>\$ 69,412,278</b>	<b>\$ 59,665,022</b>	<b>\$ 76,443,573</b>
<b>CHANGE IN FUND BALANCE:</b>		5,749,843	(16,515,774)	(27,727,433)	895,680	303,511	1,545,456
<b>ENDING FUND BALANCE:</b>		<b>\$ (27,912,076)</b>	<b>\$ (44,427,850)</b>	<b>\$ (29,565,483)</b>	<b>\$ (9,646,432)</b>	<b>\$ (11,363,654)</b>	<b>\$ (5,582,964)</b>
<b>memo: Employee Demographics</b>							
# of Teachers		142	268	317	339	339	351
# of Other Employees		235	319	317	395	395	409

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**2019-2020 PROPOSED BUDGET**

**PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING**

**Fund: 11**

**Location: 910**

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		393.90	392.00	390.68	391.68	391.68	392
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,813.23	\$ 7,779.25	\$ 8,126.79
<b>BEGINNING FUND BALANCE:</b>		<b>\$ (2,046,597)</b>	<b>\$ (1,964,237)</b>	<b>\$ 1,573,710</b>	<b>\$ 1,684,000</b>	<b>\$ 1,684,000</b>	<b>\$ 2,279,000</b>
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 2,799,013	\$ 2,771,528	\$ 3,088,135	\$ 3,060,286	\$ 3,046,977	\$ 3,185,702
Charges for Services		148,603	139,104	143,817	-	-	-
Grant & Designated Revenue		16,306	13,384	14,649	-	-	-
Other		177,312	291,448	135,618	223,500	90,309	199,198
<b>TOTAL REVENUE:</b>		<b>\$ 3,141,234</b>	<b>\$ 3,215,464</b>	<b>\$ 3,382,219</b>	<b>\$ 3,283,786</b>	<b>\$ 3,137,286</b>	<b>\$ 3,384,900</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 1,094,637</b>	<b>\$ 1,251,227</b>	<b>\$ 4,955,929</b>	<b>\$ 4,967,786</b>	<b>\$ 4,821,286</b>	<b>\$ 5,663,900</b>
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 1,799,609	\$ 2,820,599	\$ 3,046,830	\$ 1,996,480	\$ 1,886,750	\$ 2,066,510
Support Services		591,447	1,056,021	1,251,931	1,254,900	1,188,440	1,262,630
Other		667,818	413,227	433,969	-	44,020	25,000
<b>TOTAL EXPENDITURES:</b>		<b>\$ 3,058,874</b>	<b>\$ 4,289,847</b>	<b>\$ 4,732,730</b>	<b>\$ 3,251,380</b>	<b>\$ 3,119,210</b>	<b>\$ 3,354,140</b>
<b>CHANGE IN FUND BALANCE:</b>		82,360	(1,074,383)	(1,350,511)	32,406	18,076	30,760
TABOR RESERVE						94,000	101,000
<b>ENDING FUND BALANCE:</b>		<b>\$ (1,964,237)</b>	<b>\$ (3,038,620)</b>	<b>\$ 223,199</b>	<b>\$ 1,716,406</b>	<b>\$ 1,608,076</b>	<b>\$ 2,208,760</b>

**memo:** Employee Demographics

# of Teachers	29	23	32	32	32
# of Other Employees	8	15	13	13	13

EL PASO COUNTY SCHOOL DISTRICT 49  
2019-2020 PROPOSED BUDGET

GOAL ACADEMY

Fund: 11  
Location: 930

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
		Actuals	Actuals	Actuals	Proposed Budget	Amended Budget	Proposed Budget
Funded Student Count				3,600.00	3,880.00	4,137.00	4,250
PPR funding rate				\$ 7,311.71	\$ 7,315.00	\$ 7,779.25	\$ 8,126.79
BEGINNING FUND BALANCE:		\$ (22,198,053)	\$ (16,740,327)	\$ -	\$ (16,503,701)	\$ (16,503,701)	\$ (16,503,701)
REVENUE:	SOURCE						
PPR Allocation from District	5710	\$ 28,888,410	\$ 26,442,688	\$ 27,892,103	\$ 28,382,200	\$ 32,182,757	\$ 34,538,858
Charges for Services		-	-	-	-	-	-
Grant & Designated Revenue		1,514,389	1,654,695	1,359,398	984,088	1,084,290	1,271,320
Other		157,680	408,417	117,451	315,050	502,143	380,430
TOTAL REVENUE:		\$ 30,560,479	\$ 28,505,800	\$ 29,368,952	\$ 29,681,338	\$ 33,769,190	\$ 36,190,608
TOTAL FUNDS AVAILABLE:		\$ 8,362,426	\$ 11,765,473	\$ 29,368,952	\$ 13,177,637	\$ 17,265,489	\$ 19,686,907
EXPENDITURES:	PROGRAMS						
Instruction Services		\$ 13,701,001	\$ 15,934,328	\$ 19,144,064	\$ 29,681,338	\$ 33,769,190	\$ 36,190,608
Support Services		11,401,752	23,391,935	26,728,589	-	-	-
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ 25,102,753	\$ 39,326,263	\$ 45,872,653	\$ 29,681,338	\$ 33,769,190	\$ 36,190,608
CHANGE IN FUND BALANCE:		5,457,726	(10,820,463)	(16,503,701)	-	-	-
ENDING FUND BALANCE:		\$ (16,740,327)	\$ (27,560,790)	\$ (16,503,701)	\$ (16,503,701)	\$ (16,503,701)	\$ (16,503,701)
memo: Employee Demographics							
# of Teachers		43	43	93	66	66	82
# of Other Employees		188	188	168	240	240	271

# EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

## 2019-2020 PROPOSED BUDGET

## POWER TECHNICAL EARLY COLLEGE

Fund: 11

Location: 945

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Budget	2019-2020 Budget
Funded Student Count		-	0	285	315.00	265.00	325.00
PPR funding rate		\$ -	\$ 7,075.99		\$ 7,606.56	\$ 7,779.25	\$ 8,126.79
<b>BEGINNING FUND BALANCE:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,509</b>	<b>\$ 284,111</b>	<b>\$ 284,111</b>	<b>\$ 317,294</b>
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ -	\$ 1,132,160	\$ 1,748,780	\$ 2,396,066	\$ 2,061,501	\$ 2,641,207
Charges for Services		-	29,441	-	-	-	-
Grant & Designated Revenue		-	445,243	670,438	170,336	318,395	245,678
Other		-	44,508	144	-	(1,460)	(38,947)
<b>TOTAL REVENUE:</b>		<b>\$ -</b>	<b>\$ 1,651,352</b>	<b>\$ 2,419,362</b>	<b>\$ 2,566,402</b>	<b>\$ 2,378,436</b>	<b>\$ 2,847,938</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ -</b>	<b>\$ 1,651,352</b>	<b>\$ 2,496,871</b>	<b>\$ 2,850,513</b>	<b>\$ 2,662,547</b>	<b>\$ 3,165,232</b>
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services	0010-2099	\$ -	\$ 644,916	\$ 882,743	\$ 1,323,352	\$ 1,234,032	\$ 1,511,917
Support Services	2100 and up	-	928,919	1,330,017	1,242,711	687,135	885,233
Other		-	-	-	-	424,086	448,588
<b>TOTAL EXPENDITURES:</b>		<b>\$ -</b>	<b>\$ 1,573,835</b>	<b>\$ 2,212,760</b>	<b>\$ 2,566,063</b>	<b>\$ 2,345,253</b>	<b>\$ 2,845,737</b>
<b>CHANGE IN FUND BALANCE:</b>		<b>-</b>	<b>77,517</b>	<b>206,602</b>	<b>339</b>	<b>33,183</b>	<b>2,201</b>
<b>ENDING FUND BALANCE:</b>		<b>\$ -</b>	<b>\$ 77,517</b>	<b>\$ 284,111</b>	<b>\$ 284,450</b>	<b>\$ 317,294</b>	<b>\$ 319,495</b>
<u>Employee Demographics</u>							
# of Teachers		0	11	15	20	20	20
# of Other Employees		0	5	9	9	9	9

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**2019-2020 PROPOSED BUDGET**

**BANNING LEWIS RANCH ACADEMY**

Fund: 11  
 Location: 950

		2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
		Actuals	Actuals	Actuals	Proposed Budget	Amended Budget	Proposed Budget
Funded Student Count		717.60	717.60	1,195.00	1,320.28	1,326.00	1,441
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,502.00	\$ 7,779.25	\$ 8,126.79
<b>BEGINNING FUND BALANCE:</b>		<b>\$ 948,217</b>	<b>\$ 1,133,691</b>	<b>\$ 1,632,312</b>	<b>\$ 1,632,312</b>	<b>\$ 1,750,597</b>	<b>\$ 2,006,732</b>
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 5,190,333	\$ 5,679,344	\$ 8,906,899	\$ 9,904,741	\$ 10,315,286	\$ 11,708,266
Charges for Services		83,039	114,225	1,926,168	162,647	162,647	80,647
Grant & Designated Revenue		221,711	422,645	673,566	1,212,198	419,597	446,665
Other		599,632	193,516	172,463	11,790	1,283,685	402,912
<b>TOTAL REVENUE:</b>		<b>\$ 6,094,715</b>	<b>\$ 6,409,730</b>	<b>\$ 11,679,096</b>	<b>\$ 11,291,376</b>	<b>\$ 12,181,215</b>	<b>\$ 12,638,491</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 7,042,932</b>	<b>\$ 7,543,421</b>	<b>\$ 13,311,408</b>	<b>\$ 12,923,688</b>	<b>\$ 13,931,812</b>	<b>\$ 14,645,223</b>
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 2,599,865	\$ 2,560,246	\$ 4,448,936	\$ 5,332,187	\$ 5,343,258	\$ 6,056,630
Support Services		2,743,921	3,511,072	5,099,507	5,496,142	5,510,512	5,857,205
Other		565,455	(160,209)	2,305,836	286,701	1,071,310	331,973
<b>TOTAL EXPENDITURES:</b>		<b>\$ 5,909,241</b>	<b>\$ 5,911,109</b>	<b>\$ 11,854,279</b>	<b>\$ 11,115,029</b>	<b>\$ 11,925,080</b>	<b>\$ 12,245,808</b>
<b>CHANGE IN FUND BALANCE:</b>		185,474	498,621	(175,183)	176,347	256,135	392,683
<b>ENDING FUND BALANCE:</b>		<b>\$ 1,133,691</b>	<b>\$ 1,632,312</b>	<b>\$ 1,457,129</b>	<b>\$ 1,808,659</b>	<b>\$ 2,006,732</b>	<b>\$ 2,399,415</b>
memo: Employee Demographics							
# of Teachers		37	73	76	78	78	78
# of Other Employees		29	40	52	49	49	49

# EL PASO COUNTY SCHOOL DISTRICT 49

## 2019-2020 PROPOSED BUDGET

## ROCKY MOUNTAIN CLASSICAL ACADEMY

**Fund: 11**

**Location: 951**

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		1,237.60	1,237.60	1,195.00	1,392.64	N/A	1,427.00
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,252.90		\$ 8,126.79
<b>BEGINNING FUND BALANCE:</b>		<b>\$ (6,715,407)</b>	<b>\$ (6,355,640)</b>	<b>\$ (9,106,021)</b>	<b>\$ 1,149,338</b>		<b>\$ 3,665,310</b>
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 8,794,869	\$ 9,397,353	\$ 9,771,215	\$ 10,100,679		\$ 11,596,929
Charges for Services		2,711,730	2,891,095	343,278	3,167,424		54,367
Grant & Designated Revenue		484,601	222,402	619,624	650,142		1,098,803
Other		193,663	695,703	422,276	-		(141,045)
<b>TOTAL REVENUE:</b>		<b>\$ 12,184,863</b>	<b>\$ 13,206,553</b>	<b>\$ 11,156,393</b>	<b>\$ 13,918,245</b>	<b>\$ -</b>	<b>\$ 12,609,054</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 5,469,456</b>	<b>\$ 6,850,913</b>	<b>\$ 2,050,372</b>	<b>\$ 15,067,583</b>	<b>\$ -</b>	<b>\$ 16,274,364</b>
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 4,337,031	\$ 6,976,538	\$ 9,028,232	\$ 5,025,051		\$ 5,303,829
Support Services		4,807,246	6,313,859	4,874,388	6,226,436		6,411,649
Other		2,680,819	2,666,537	4,385,801	2,100,000		523,960
<b>TOTAL EXPENDITURES:</b>		<b>\$ 11,825,096</b>	<b>\$ 15,956,934</b>	<b>\$ 18,288,421</b>	<b>\$ 13,351,487</b>	<b>\$ -</b>	<b>\$ 12,239,438</b>
<b>CHANGE IN FUND BALANCE:</b>		359,767	(2,750,381)	(7,132,028)	566,758	-	369,616
<b>ENDING FUND BALANCE:</b>		<b>\$ (6,355,640)</b>	<b>\$ (9,106,021)</b>	<b>\$ (16,238,049)</b>	<b>\$ 1,716,096</b>	<b>\$ -</b>	<b>\$ 4,034,926</b>
<b>memo: Employee Demographics</b>							
# of Teachers		62	73	76	78	78	78
# of Other Employees		18	40	52	49	49	49

EL PASO COUNTY SCHOOL DISTRICT 49  
2019-2020 PROPOSED BUDGET

IMAGINE CLASSICAL ACADEMY

Fund: 11

Location: 952

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
		Actuals	Actuals	Actuals	Proposed Budget	Amended Budget	Proposed Budget
Funded Student Count		724.00	747.28	783.00	783.00	663.00	700.00
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,226.17	\$ 7,779.25	\$ 8,126.79
BEGINNING FUND BALANCE:		\$ (3,650,079)	\$ (3,985,562)	\$ (6,432,247)	\$ 1,211,828	\$ 1,211,828	\$ 1,108,746
REVENUE:	SOURCE						
PPR Allocation from District	5710	\$ 5,333,635	\$ 5,287,753	\$ 5,578,508	\$ 5,658,091	\$ 5,157,643	\$ 5,688,753
Charges for Services		411,316	418,919	430,952	295,000	95,000	106,400
Grant & Designated Revenue		276,278	264,416	267,575	235,325	217,908	219,909
Other		12,796	415,240	35,401	113,085	134,443	15,972
TOTAL REVENUE:		\$ 6,034,025	\$ 6,386,328	\$ 6,312,436	\$ 6,301,501	\$ 5,604,994	\$ 6,031,034
TOTAL FUNDS AVAILABLE:		\$ 2,383,946	\$ 2,400,766	\$ (119,811)	\$ 7,513,329	\$ 6,816,822	\$ 7,139,780
EXPENDITURES:	PROGRAMS						
Instruction Services		\$ 2,795,166	\$ 4,233,490	\$ 4,343,646	\$ 3,180,214	\$ 2,644,933	\$ 2,732,625
Support Services		3,574,342	4,599,523	4,741,402	3,121,287	3,063,143	2,660,433
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ 6,369,508	\$ 8,833,013	\$ 9,085,048	\$ 6,301,501	\$ 5,708,076	\$ 5,393,058
CHANGE IN FUND BALANCE:		(335,483)	(2,446,685)	(2,772,612)	0	(103,082)	637,976
ENDING FUND BALANCE:		\$ (3,985,562)	\$ (6,432,247)	\$ 1,211,828	\$ 1,211,828	\$ 1,108,746	\$ 1,746,722

memo: Employee Demographics

# of Teachers	0	39	34	40	40	35
# of Other Employees	0	38	21	23	23	12

# EL PASO COUNTY SCHOOL DISTRICT 49

## 2019-2020 PROPOSED BUDGET

### Liberty Tree Academy

Fund: 11

Location: 953

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		-	-	-	357.30	306.00	456.10
PPR funding rate		\$ -	\$ -	\$ -	\$ 7,776.00	\$ 7,779.25	\$ 8,126.79
<b>BEGINNING FUND BALANCE:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,200</b>
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ -	\$ -	\$ -	\$ 2,778,520	\$ 2,380,451	\$ 3,706,629
Charges for Services		-	-	-	124,902	25,000	
Grant & Designated Revenue		-	-	-	361,888	472,211	583,711
Other		-	-	-	-	19,751	(3,335)
<b>TOTAL REVENUE:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,265,310</b>	<b>\$ 2,897,413</b>	<b>\$ 4,287,005</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,265,310</b>	<b>\$ 2,897,413</b>	<b>\$ 4,386,204</b>
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ -	\$ -	\$ -	\$ 3,145,480	\$ 1,504,624	\$ 4,174,785
Support Services		-	-	-	-	802,757	
Other		-	-	-	-	490,832	
<b>TOTAL EXPENDITURES:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,145,480</b>	<b>\$ 2,798,213</b>	<b>\$ 4,174,785</b>
<b>CHANGE IN FUND BALANCE:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>119,830</b>	<b>99,200</b>	<b>112,220</b>
<b>ENDING FUND BALANCE:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,830</b>	<b>\$ 99,200</b>	<b>\$ 211,419</b>

memo: Employee Demographics

# of Teachers	0	0	25	25	26
# of Other Employees	0	0	12	12	6



**BOARD OF EDUCATION ITEM 9.10**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

**PREPARED BY:** David Nancarrow, Director of Communications

**TITLE OF AGENDA ITEM:** Communications Department Performance Report

**ACTION/INFORMATION/DISCUSSION:** Discussion

**BACKGROUND OR RATIONALE**

Twice a year the director of communications provides an update to the Board of Education on the performance of the communications department through key metrics and a review of strategy.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

Key metrics on the performance of District 49 communications tools and platforms is presented. Brand coverage and performance in the earned media space is also presented, overall long-term and process improvement strategy for the department is presented. The board will hear reports and get this information from the director of communications.

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

<b>Culture</b>	<p><b>Inner Ring</b>—How we treat each other</p> <p><b>Outer Ring</b>—How we treat our work</p>	<p><b>Inner-</b> The unique culture of District 49 helps make us the best choice to learn, and work. The comm. department strives to include our culture in our coverage.</p> <p><b>Outer-</b> The approach to our work of District 49 helps make us the best choice to learn, work and lead. The comm. department strives to include our culture in our coverage.</p>
<b>Strategy</b>	<p><b>Rock #1</b>—Establish enduring <u>trust</u> throughout our community</p> <p><b>Rock #2</b>—Research, design and implement programs for intentional <u>community</u> participation</p> <p><b>Rock #3</b>— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u></p> <p><b>Rock #4</b>— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive</p> <p><b>Rock #5</b>— Customize our educational systems to <u>launch each student toward success</u></p>	<p><b>Trust</b> – Continue non-biased communication school and zone initiatives and any challenging issues that develop in the district.</p> <p><b>Community</b> – All district communications support the community rock. Each communication platform targets unique community segments. Examples include advertising, Peak Partners and the District 49 Dispatch.</p> <p><b>Portfolio of Schools</b> – We'll continue to use a “show” versus “tell” philosophy in highlighting the firm foundations being built through our educational programs.</p> <p><b>Every Student</b> – We'll continue to use a “show” versus “tell philosophy in highlighting how students are launching to success.</p>

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Any support and guidance from Board Directors is appreciated.

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

**DATE:** May 31, 2019






# Communications Department Performance Report

D49 Communications Department

# By the Numbers: \*From 11/8/18 Update\* SY 18 - 19



Stories/posts	Total	FZ	PZ	SCZ	iConnect	District
D49.org 	41	8	6	8	7	12
Facebook 	146	14	10	18	14	90
Instagram 	55	3	4	9	6	32

# 49 Voices: D49 Storytelling SY 18-19



- Earned Media - News Stories:  
11/8/18 – To Date \*Results: website  
search – 6/2/19

SY 18-19	Appearances in Local Media
KOAA	10
KKTV	9
KRDO	3
KXRM	2
CSG	6

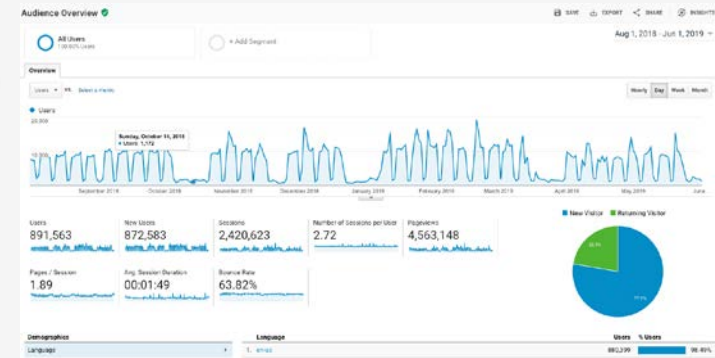
# 49 Voices: D49 Storytelling SY 18-19 - Overall

- Overall: Good
- Improvements in major comms platforms
- OFIs: Engagements/Appearances
  - Increase earned media good news stories
  - Fresh Content, Site appearance

# D49 Communications: Digital



- D49.org
  - New Users: 18-19 872,000
  - Sessions: 2.4 million
- Facebook
  - 14,000 likes
  - Second most among comparator districts



Page	Total Page Likes	From Last Week	Posts This Week	Engagement This Week
1  Colorado Springs Scho...	17.1K	0%	4	1.7K
YOU				
2  School District 49	14K	▲0.1%	0	6.5K
3  Harrison School District...	7.7K	0%	7	447
4  Widefield School District 3	6.5K	▲0.1%	1	255
5  Academy District 20	5.4K	0%	1	1.3K
6  Lewis-Palmer School Di...	2.7K	▲0.1%	21	4.1K



# 2019 Communication Enhancements

- D49 App – Rollout Jan. 8, 2019
  - 5,400 downloads
  - Push Notifications: Benefit reach for survey
- Mass Notification: Parentlink
  - 2,700 messages
  - 98% Good Data
  - Positive reviews: Comm Check-Ins
- Intranet Coming
- D49.org Refresh



# 2019 Communication Enhancements

Select a School...

THE BEST CHOICE TO LEARN, WORK, LEAD

Translate this page... Search...

MY OPTIONS

CONTACT

CALENDAR

NORMAL SCHEDULE

HOME DISTRICT INFO PORTFOLIO OF SCHOOLS STUDENT SERVICES COMMUNITY SUPPORT LEADERSHIP

**DISTRICT 49 FALCON HOMESCHOOL PROGRAM 2019 COMPLETION AND CONTINUING CEREMONY**

LEARN MORE

Congratulations, District 49 homeschool graduates who received their certificates of completion on May 18.

**Trending Pages**

- BASE 49 Before and After School Care
- 3B Projects: Latest Updates
- Review The Direct Link Library
- A Window That Never Closes: School of Choice
- Enroll in District 49
- Learn About 49 Pathways
- Tell Us What Info You'd Like in Your Inbox

**Parents and Students**

**Future Families**

**Community Members**

**District Employees**

**Upcoming Events**

DATE	TIME	EVENT
JUN 8 SAT	8:00 PM - 8:00 PM	Goal Academy Graduation
JUN 13 THU	8:00 PM - 8:00 PM	BOE Regular Meeting
JUN 26 WED	8:00 PM - 8:00 PM	BOE Work Session
JUL 11 THU	8:30 PM - 8:00 PM	BOE Regular Meeting
AUG 1		Power Zone Elementary School Family Orientation Day

**District Updates**

**D49 Summer Meal Program 2019**

District 49 will offer breakfast and lunch services this summer at no cost to children. Good nutrition during the summer months helps prepare children for success once school is back in session.

Comments (0) | ★★★★★ (0)

DISCOVER 49 PORTFOLIO OF SCHOOLS STUDENT SERVICES COMMUNITY SUPPORT ADDITIONAL CHANNEL

**WEATHER ALERT**

Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Quis ipsum suspendisse ultrices gravida. Risus commodo viverra maecenas accumsan lacus vel facilisis.

**DISCOVER LIMITLESS LEARNING**

District 49 is committed to serving our students, their care takers and our community.

> DISCOVER MORE

**HIGHLIGHTS FROM DISTRICT 49**

> VIEW ALL

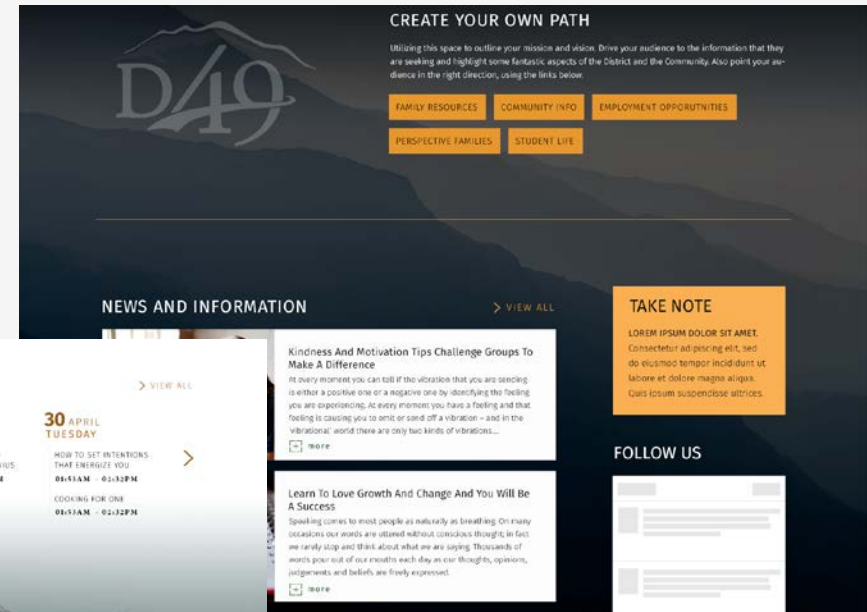
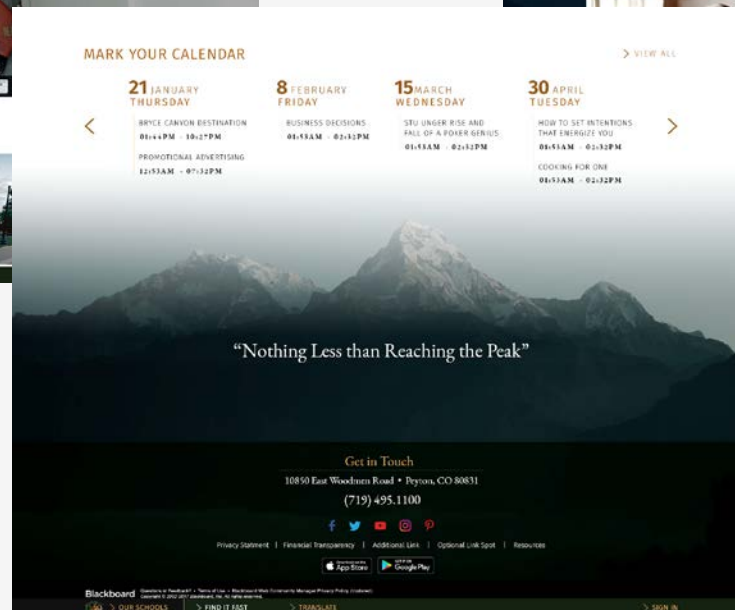
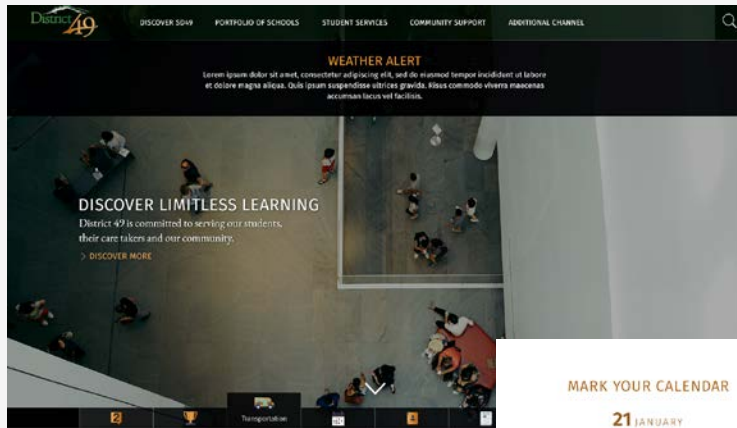
< >

OUR SCHOOLS FIND IT FAST TRANSLATE SIGN IN

THE BEST CHOICE TO LEARN, WORK & LEAD



# 2019 Communication Enhancements



THE BEST CHOICE TO LEARN, WORK & LEAD

# Communications Update: Concurrent work



- **Peakview Screens**
  - Stable system
  - Continuing to add new content
  - COSPRA: Golden Achievement Award
  - Innovation, Collaboration
- **Video Production**
  - NPPA Storytelling Conference and Workshop
  - Gathering video to create D49.org branded content
- **Comms Planning Summit**
  - June 3-4, 2019
  - Discussion
  - Goal setting
  - Future work: Action Planning -> ENVISIO

# Communications Update: Honors



- 2019 COSPRA Communications Excellence Awards
  - 14 awards
  - State leaders

Category	Marketing	Writing	Video	Newsletter
Golden Achievement	1			
Excellence	2	1	2	1 (D49 Dispatch)
Merit		4	2	1 (PeakInside)



# Questions?

**BOARD OF EDUCATION ITEM 9.11**  
**BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS**

**BOARD MEETING OF:** June 13, 2019

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

**TITLE OF AGENDA ITEM:** Triennial Review of Innovation Plans

**ACTION/INFORMATION/DISCUSSION:** Information

**BACKGROUND OR RATIONALE**

As a district of innovation, District 49 operates with specific waivers defined by both district and state board of education waivers. The Innovation Schools Act requires that districts review innovation waivers and plans on a triennial basis. This is the second triennial review for a set of waivers and plans that were originally approved in 2012—13 and then were reviewed in 2016.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

This review fulfills the district's obligation to complete a three-year review cycle.

After consultation with the other chief officers, legal counsel, and senior educational leaders in District 49, I recommend that the District 49 Board of Education receive the administrative review of innovation plans in District 49—fulfilling their responsibility to conduct a triennial review.

The innovation efforts at schools in District 49 support our vision, mission, and strategic priorities and do not require any additional funding, personnel, or program support.

This review applies to the following schools:

- POWER Zone (VRHS, SMS, SES, OES, RVES)
- Falcon Zone (FHS, FMS, FES, MRES, WHES)
- Sand Creek Zone (EIES, RES, HMS, SRES, SCHS)

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

Reviewing innovation plans ensures that the district's implementation is compliant.

<b>Culture</b>	<b>Inner Ring</b> —How we treat each other <b>Outer Ring</b> —How we treat our work	
<b>Strategy</b>	<b>Rock #1</b> —Establish enduring <u>trust</u> throughout our community <b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation <b>Rock #3</b> — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> <b>Rock #4</b> — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive <b>Rock #5</b> — Customize our educational systems to <u>launch each student toward success</u>	Conducting periodic reviews of innovation plans keeps D49 compliant with relevant policy and regulation. This preserves trust and ensures that we continue to operate a robust portfolio of distinct and exceptional schools.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** This review is for information only and does not require action.

BOE Regular Meeting June 13, 2019  
Item 9.11 continued

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

**DATE:** May 30, 2019



School and Principal	<p><i>Evans International Elementary School</i> <i>Michelle Slyter, Principal</i></p>
Approval date for original plan:	<p>April 2012, approved by the District 49 Board of Education June 2012, approved by the Colorado State Board of Education</p>
Which district policies were waived as part of your school's innovation plan?	<ul style="list-style-type: none"> <li>• GCE-R/GCF-R -- Instructional Staff Recruiting/Hiring</li> <li>• GCI -- Staff Professional Development</li> <li>• GCOA/GCOA-R -- Evaluation of Instructional Staff</li> <li>• GCKA/GCKA-R --Instructional Staff Transfer and Vacancy</li> <li>• GDO/GDO-R -- Evaluation of Support Staff</li> <li>• GDE/GDF -- Educational Support Staff Recruiting/Hiring</li> <li>• JEB --Entrance Age Requirements</li> <li>• JFBA/JFBA-R --School Choice/Open Enrollment Transfer Policy</li> <li>• JFBB --Inter-district Choice/Open Enrollment</li> <li>• IGA --Curriculum Development</li> <li>• IGD --Curriculum Adoption</li> <li>• IGF --Curriculum Review</li> <li>• ADF --Falcon School District 49 Wellness Policy</li> <li>• IKAB --Report Cards/Progress Reports</li> <li>• IJJ --Textbook Selection and Adoption</li> <li>• IIB --Class Size</li> </ul>



<p>School and Principal</p>	<p><i>Evans International Elementary School</i> <i>Michelle Slyter, Principal</i></p>
<p>Which state policies were waived as part of your school's innovation plan?</p>	<ul style="list-style-type: none"> <li>• C.R.S. – 22-9-106 –<i>Local boards of education – duties-performance evaluation system</i></li> <li>• C.R.S. -- 22-11-210 –<i>Public Schools –annual review-plans-supports and interventions-</i> we request to be held accountable to the state expectations, without BOE adding additional requirements.</li> <li>• Article 36 <i>Public Schools of Choice</i> -C.R.S -22-36-101 <i>Choice of programs and schools within school districts</i></li> <li>• C.R.S – 22-32-109(t) –<i>Board of Education-Specific Power-Determine Educational Programs</i></li> <li>• C.R.S - 22-32-109(u) –<i>Board of Education-Specific Duties-Textbooks Selection</i></li> <li>• C.R.S - 22-32-109 (1)(n)(I), 22-32-109(1)(n)(II)(A) &amp; 22-32-109(1)(n)(II)(B) –<i>Board of Education-Specific Duties-School Calendar &amp; Instructional Day</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203 – Probationary Teachers-renewal and nonrenewal of employment contracts</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203.5 – Nonprobationary portability</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-301 – Grounds for dismissal</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-302 – Procedure for dismissal-judicial review</li> <li>• C.R.S – 22-32-110(h) –<i>Board of Education –Specific Powers</i></li> </ul>
<p>What academic performance targets were identified in the original innovation plan?</p>	<p>The Evans Innovation Plan was written to support the goals included in our School Wide Unified Improvement Plan 2011-2012.</p> <ol style="list-style-type: none"> <li>1. Utilize standards to create the written, taught, and assessed curriculum.</li> <li>2. Increase the knowledge and implementation of differentiation strategies to include; creativity, critical thinking, and higher level questioning on a school-wide basis for reading, writing, math, and science.</li> </ol>



<p>To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?</p>	<p>ELA Performance Data - - PARCC: In 2018 the school had an overall mean scale score of 733.9, falling in the approaching category. This was 11.6 points above the cut score for Does Not Meet and 5.6 points below the Meets category. The overall percentile ranking was 37, which was a 7 point decrease from the previous year. The sub-populations of English Learners (718.0), Free and Reduced Eligible (730.9), and Minority Students (733.5) all fell slightly below the school average. When looking at median growth percentiles, the school overall (39) was a 17 point decrease from the previous year.</p> <p>Reading - Percentile Ranking:</p> <table border="1" data-bbox="597 840 1484 1234"> <tr> <td colspan="2">All Students - Our Percentile Rank decreased from 44 to 37.</td></tr> <tr> <td>2015</td><td>46</td></tr> <tr> <td>2016</td><td>38</td></tr> <tr> <td>2017</td><td>44</td></tr> <tr> <td>2018</td><td>37</td></tr> </table>	All Students - Our Percentile Rank decreased from 44 to 37.		2015	46	2016	38	2017	44	2018	37
All Students - Our Percentile Rank decreased from 44 to 37.											
2015	46										
2016	38										
2017	44										
2018	37										
<p>To what degree is the school achieving or making adequate progress toward achieving the</p>	<p>Math performance data - - PARCC: In 2018 the school had an overall mean scale score of 730.2, falling in the mid-</p>										



School and Principal

*Evans International Elementary School*  
*Michelle Slyter, Principal*

academic performance results  
identified in the school's innovation  
plan?

range of the approaching category. This was 9.3 points below the cut score for the Meets category. The overall percentile ranking was 39, which was a 1 point decrease from the previous year. The mean scale score for the sub-population of English Learners (715) was below the school average and fell in the Does Not Meet category, those with Free and Reduced Lunch (725.9) was slightly below the school average, the Minority students (729.3) were near the school average, and the Students with Disabilities (710.4) fell in the Does Not Meet category. When looking at median growth percentiles, the school overall (47) was a decrease of 14 points from the previous year.

Math - Percentile Ranking:

All Students - Our Percentile Rank increased from 40 to 39	
2015	43
2016	31
2017	40
2018	39




School and Principal	<p><i>Evans International Elementary School</i> <i>Michelle Slyter, Principal</i></p>
What other academic performance data might inform the Board's decision?	<p>DIBELS: In 2018 the school had 66.5% percent of students at benchmark. This is a 4.5 percent drop from the previous year. The school had 17% percent well below benchmark in 2018. This is an increase of 3 percent from the previous year. Overall the school showed growth from BOY to EOY (2017-2018) of 6 percent less students with their well below population and 9 percent more students with their at benchmark students.</p>
As the school principal, which recommendation do you make to the Board?	<p>✓ <b>Affirm the existing innovation plan</b></p> <ul style="list-style-type: none"> <li>• Revoke the school's innovation status</li> <li>• Remove the school from the innovation zone</li> <li>• Revise the innovation plan</li> </ul>



School and Principal	<p><i>Evans International Elementary School</i> <i>Michelle Slyter, Principal</i></p>
If you recommend revisions, which policy waivers do you seek to retain?	<ul style="list-style-type: none"> <li>• C.R.S. – 22-9-106 –<i>Local boards of education – duties-performance evaluation system</i></li> <li>• C.R.S. -- 22-11-210 –<i>Public Schools –annual review-plans-supports and interventions-</i> we request to be held accountable to the state expectations, without BOE adding additional requirements.</li> <li>• Article 36 <i>Public Schools of Choice</i> -C.R.S -22-36-101 <i>Choice of programs and schools within school districts</i></li> <li>• C.R.S – 22-32-109(t) –<i>Board of Education-Specific Power-Determine Educational Programs</i></li> <li>• C.R.S - 22-32-109(u) –<i>Board of Education-Specific Duties-Textbooks Selection</i></li> <li>• C.R.S - 22-32-109 (1)(n)(I), 22-32-109(1)(n)(II)(A) &amp; 22-32-109(1)(n)(II)(B) –<i>Board of Education-Specific Duties-School Calendar &amp; Instructional Day</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-202 – <i>Employment Contracts-contracts to be in writing-duration-damage provision</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203 – <i>Probationary Teachers-renewal and nonrenewal of employment contracts</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203.5 – <i>Nonprobationary portability</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-301 – <i>Grounds for dismissal</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-302 – <i>Procedure for dismissal-judicial review</i></li> <li>• C.R.S – 22-32-110(h) –<i>Board of Education –Specific Powers</i></li> </ul>
If you recommend revisions, which policy waivers do you seek to add?	No additional waivers being requested at this time.
Which, if any, of the proposed new waivers require approval from the State Board of Education?	N/A


*My recommendation is to Affirm the existing Innovation Plan.*

School and Principal	<p><i>FALCON ELEMENTARY SCHOOL OF TECHNOLOGY</i> <i>Dr. Michael S. Roth, Principal</i></p> 
Approval date for original plan:	November 23 <sup>rd</sup> , 2015
Which district policies were waived as part of your school's innovation plan?	<ul style="list-style-type: none"> <li>❖ Board Policy IGA – Curriculum Development</li> <li>❖ Board Policy IJ – Instructional Resources and Materials Selection and Adoption</li> <li>❖ Board Policy IGF – Curriculum Review</li> <li>❖ Board Policy IGD – Curriculum Adoption</li> <li>❖ Board Policy IJJ – Textbook Selection and Adoption</li> </ul>
Which state policies were waived as part of your schools innovation plan?	None
What academic performance targets were identified in the original innovation plan?	Original Target was 100% reading proficiency by 3 <sup>rd</sup> grade.
To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?	<p>Last year our School Performance Framework results showed significant gains.</p> <p>2017 Overall 48.7%</p> <p>2018 Overall 76.2%</p> <p>2017 Academic Growth 48.8%</p> <p>2018 Academic Growth 86.3%</p> <p>Though we are still identifying the same struggles in 2019 as they did in 2015. Needing to strengthen our MTSS systems, writing instruction, and primary literacy instruction.</p>
What other academic performance data might inform the Board's decision?	The following Historical Dibels Chart:

	<div><div>FESoT DIBELS Historic Data</div><div>% of Students At/Above Benchmark</div><table><thead><tr><th>Year</th><th>Growth</th><th>BOY</th><th>EOY</th><th>EOY Target</th></tr></thead><tbody><tr><td>13-14</td><td>15%</td><td>15%</td><td>65%</td><td>85%</td></tr><tr><td>14-15</td><td>15%</td><td>15%</td><td>75%</td><td>85%</td></tr><tr><td>15-16</td><td>15%</td><td>15%</td><td>80%</td><td>85%</td></tr><tr><td>16-17</td><td>15%</td><td>15%</td><td>75%</td><td>85%</td></tr><tr><td>17-18</td><td>15%</td><td>15%</td><td>78%</td><td>85%</td></tr><tr><td>18-19</td><td>16%</td><td>16%</td><td>75%</td><td>85%</td></tr></tbody></table></div>	Year	Growth	BOY	EOY	EOY Target	13-14	15%	15%	65%	85%	14-15	15%	15%	75%	85%	15-16	15%	15%	80%	85%	16-17	15%	15%	75%	85%	17-18	15%	15%	78%	85%	18-19	16%	16%	75%	85%
Year	Growth	BOY	EOY	EOY Target																																
13-14	15%	15%	65%	85%																																
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17-18	15%	15%	78%	85%																																
18-19	16%	16%	75%	85%																																
As the school principal, which recommendation do you make to the Board?	✓ Revise the innovation plan																																			
If you recommend revisions, which policy waivers do you seek to retain?	<p>No additional policy waivers.</p> <p>Adjustments are needed in the specific terms used in the original application as some shifts have been made in the curriculum selected.</p> <p>TIER 1 REVISIONS: READING - 1<sup>st</sup> and 2<sup>nd</sup> Grade are not using Wonders curriculum. K is not using Starfall. Instead they are using Super Kids Literacy from K-2. WRITING- No longer using CRAFTPLUS. Current writing plans come from SuperKids (K-2) and teacher created lessons in 3-5. Next Steps include developing Professional Development in Writer’s Workshop starting next fall.</p> <p>TIER 2 REVISIONS: Intervention strategies- Employ an interventionist that determines programs to best address student needs. (Currently using SIPPS, ST Math, Guided Reading).</p>																																			
If you recommend revisions, which policy waivers do you seek to add?	None at this time.																																			
Which, if any, of the proposed new waivers require approval from the State Board of Education?	None																																			

*Please conclude your self-assessment with a direct statement to the board restating your recommendation and requesting the Board's consideration.*

*I recommend that Falcon Elementary School of Technology continues to be granted the Innovation Status in order to meet the needs of our students on this date, May 31, 2019. We are grateful for your consideration.*  
*Michael Roth*

School and Principal	<i>Falcon High School</i> <i>Principal Cheryl Goodyear-DeGeorge</i>	
Approval date for original plan:	<p>On August 18, 2015, the teachers and staff employed at Falcon High School voted 14 to 59 in favor of the Falcon High School innovation Plan.</p> <p>On May 04, 2016, the School Advisory Committee voted 6 to 0 in favor of accepting the Falcon High School Innovation Plan.</p> <p>On August 19, 2015, the Administrative Team voted unanimously in favor of the Falcon High School Innovation Plan.</p>	
Which district policies were waived as part of your school's innovation plan?	None	
Which state policies were waived as part of your school's innovation plan?	Seat time for high school students (1056 hours), E-learning Days, C.R.S. 22-33-104 Compulsory school attendance	
What academic performance targets were identified in the original innovation plan?	Falcon High School will be able to see a 5% gain across all content areas and all grade levels. Since new CMAS/PARCC will not provide growth data for the next 1-2 years, we are expecting a 5% gain in the school's percentile ranking in reading, writing, and math.	
To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?	With the changes from CMAS/PARCC to ACT to PSAT/SAT the gains in academic achievement are murky. We have seen growth in areas like students on IEPs but flat or slightly declining results overall. Testing changes over the past 3-5 years has made these measurements more difficult.	
What other academic performance data might inform the Board's decision?	Schoology data shows that on snow and other E-days that students, students complete homework (formative and summative assessments at a higher rate (20-40% higher) than on days when they are physically at school.	
As the school principal, which recommendation do you make to the Board?	<input type="checkbox"/> Affirm the existing innovation plan <input type="checkbox"/> Revoke the school's innovation status <input type="checkbox"/> Remove the school from the innovation zone <input checked="" type="checkbox"/> X Revise the innovation plan	






School and Principal	<i>Falcon High School</i> <i>Principal Cheryl Goodyear-DeGeorge</i>
If you recommend revisions, which policy waivers do you seek to retain?	FHS would recommend keeping the E-days revision in the Innovation Plan, but increasing the number of E-days per year.
If you recommend revisions, which policy waivers do you seek to add?	FHS would like to add additional E-days, up to 20 per year for snow days, testing and PD.
Which, if any, of the proposed new waivers require approval from the State Board of Education?	The E-day waiver may require approval from the State Board of Education – awaiting response from state regarding the need for a waiver.

*Falcon High School would recommend retaining waivers granted in the Innovation Plan, possibly even increasing the number of E-days allowed in a year. E-days are student contact days and in years with lots of inclement weather, like this past one, students can continue learning from home and have access to their teachers even when they are not physically in the building. They can also allow for professional learning time for teachers while still engaging students in instruction and learning.*

*E-day are in alignment with the Falcon Zone's move to EmpowerFZ through the Modern Teacher platform, where student driven, self-paced, blended learning is the future. Many schools across the nation are incorporating E-days into their plans, including many college campuses.*

*E-days allow for students to continue their learning in their place, pace, and time. FHS currently has a question in at the state level regarding E-days. In 2016 when the original plan was approved by the State Board, the offices of CDE took several weeks deciding whether or not E-days even needed to go the State Board since they were student contact days. Since we are not classified as an online school, they took it to the State Board "in case". They are currently investigating whether an increase in E-day would require approval by the State Board.*

School and Principal	<p><i>Falcon Middle School</i> <i>Brian Smith, Executive Principal</i></p>	
Approval date for original plan:	<p>April 17, 2012 by the District 49 Board of Education June 13, 2012 by the Colorado State Board of Education May 14, 2015 by the District 49 Board of Education (3-year review approval)</p>	
Which district policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>•Board Policy IG (Previously IGA) – Curriculum Development</li> <li>•Board Policy IJ – Instructional Resources and Materials</li> <li>•Board Policy IGF – Curriculum Review (<i>Policy now falls under IG, listed above</i>)</li> <li>•Board Policy IGD – Curriculum Adoption (<i>Policy now falls under IG, listed above</i>)</li> <li>•Board Policy IHA – Basic Instructional Program</li> <li>•Board Policy IJJ – Textbook Selection and Adoption (<i>Policy now falls under IJ, listed above</i>)</li> <li>•Board Policy IKA – Grading and Assessment Systems</li> <li>•Board Policy IKE – Ensuring all Students meet Standards (Previously titled Student Retention/Promotion)</li> <li>•Board Policy JICJ – Use of Electronic Communication Devices (Previously titled Use of Social Media and Technology)</li> <li>•Board Policy EG – Information Technology Management</li> <li>•Board Policy JQ &amp; JQ-R – Student Fees, Fines, and Charges (Previously titled Student Fee Schedule)</li> </ul>	
Which state policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>• 22-32-109 (t) - Determine educational program and prescribe textbooks</li> </ul>	

School and Principal

*Falcon Middle School*  
*Brian Smith, Executive Principal*



What academic performance targets were identified in the original innovation plan?

Falcon Middle School's innovation plan states on page 7, "With enhanced curriculum control within the Falcon Innovation Zone and Falcon Middle School, we will have the ability to achieve these goals and see an increase in our student achievement. We believe that from looking at our historical CSAP Data, along with the longitudinal analysis for our students, Falcon Middle School will be able to see a 7% gain across all content areas and all grade levels. This gain will demonstrate positive growth of our students for the first time in 8 years."

The plan indicated that common assessment data from newly developed and aligned assessments would be used to progress monitor Falcon Middle School's work toward the 7% gain.

Falcon Middle School met the 7% gain target in the last three years of performance in 7<sup>th</sup> Grade Math, 8<sup>th</sup> Grade Math, 8<sup>th</sup> Grade Algebra, and 8<sup>th</sup> Grade Science. We did not make the target in all grades for ELA and 6<sup>th</sup> Grade Math.

Falcon Middle School - CMAS Results: % Proficient and Advanced				
	15-16	16-17	17-18	3-yr target met
6th Grade Math	26	28	24	No
7th Grade Math	23	33	30	Yes
8th Grade Math	17	19	31	Yes
8th Grade Algebra	79	78	91	Yes
8th Grade Science	28	38	39	Yes
6th Grade ELA	44	44	31	No
7th Grade ELA	51	50	46	No
8th Grade ELA	48	56	46	No

To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?

Based on the results, the use of the waivers have helped in a majority of our Math areas and in Science. This has been through efforts of organizing standards, assessments, and curriculum resources in a way that maximizes instruction for students. We have also realigned our grading practices to track student competency of the standards, which has helped math teachers to close specific instructional gaps and align to Falcon High School's process as well. With our waivers, these scores should further increase with our new alignment to Eureka Math, which makes the Falcon Zone Math program a K-12 alignment. Science has also begun the process to develop a new modern and blended curriculum centered around Amplify Science utilizing our Empower<sup>FZ</sup> work with Modern Teacher.

In ELA, our innovation plan saw strong results in our first 3-year review cycle that was presented in April 2015. This was due to the initial split of Language Arts into Reading and Writing through the use of the innovation waivers. Over the last 3-year cycle, we did not meet the 7% gain target. During this past school year, we began utilizing a new literacy curriculum through American Reading Company in 6<sup>th</sup> grade and have begun the work to better map progress of standards 6-8 so that direct competency of the standards can be tracked and reported.

What other academic performance data might inform the Board's decision?

Falcon Middle School has been developing authentic common assessments to track specific competency of the standards. We have focused on specific learning gaps

School and Principal

*Falcon Middle School*  
*Brian Smith, Executive Principal*



and power standards to see if 80% of students were meeting the specific learning targets. Staff submit data quarterly and analyze through weekly PLC Meetings. Below is a table of the up to date summary of the percentage of students demonstrating mastery of learning targets within specific content areas.

FMS Common Assessment Target Proficiency	
Content Area	% of students meeting target
Reading	85.7%
Writing	66.7%
Math	100.0%
Science	83.3%
Social Studies	100.0%
Overall (Includes Cores & Explores)	82.1%

Based on this data, we are seeing that all areas, with the exception of writing, are meeting the common assessment targets. Our writing team is working to better map the standards of their assessments and is collaborating with their small team to align writing skills into interdisciplinary work. We have also seen the most turnover with instructors in the writing area, so additional professional learning has been a focus to increase capacity of our writing teachers.

As the school principal, which recommendation do you make to the Board?

- ☒ Affirm the existing innovation plan
- ☐ Revoke the school's innovation status
- ☐ Remove the school from the innovation zone
- ☐ Revise the innovation plan

If you recommend revisions, which policy waivers do you seek to retain?

No revisions are being requested at this time.

If you recommend revisions, which policy waivers do you seek to add?

No additional policy waivers are being requested at this time.

Which, if any, of the proposed new waivers require approval from the State Board of Education?


N/A

**School of Innovation**  
**Self-Assessment for Three-Year Review**

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*Falcon Middle School requests that their Innovation plan be placed on the June 2019 Board Meeting Agenda as an Action Item to affirm the existing innovation plan so that FMS can continue with the implementation of the stated innovations.*

School and Principal	<p><i>Horizon Middle School</i> <i>Dustin Horras – Principal</i></p>	
Approval date for original plan:	April 2015	
Which district policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>➤ GCE-R/GCF-R – Instructional Staff Recruiting/Hiring</li> <li>➤ GCA -- Professional Staff Positions</li> <li>➤ GCI/GCI-R -- Staff Professional Development</li> <li>➤ GCO -- Evaluation of Licensed Personnel</li> <li>➤ GCKA/GCKA-R --Instructional Staff Transfer and Vacancy</li> <li>➤ GDO/GDO-R -- Evaluation of Educational Support Staff</li> <li>➤ JFBA/JFBA-R --School Choice/Open Enrollment Transfer Policy</li> <li>➤ IG --Curriculum Development</li> <li>➤ IJ/IJ-E-1/IJ-R --Instructional Resources and Materials</li> <li>➤ IKA --Grading/Assessment Systems</li> <li>➤ IC_ICA/IC_ICA-R --School Year/School Calendar/Instruction Time</li> <li>➤ GDE/GDF -- Educational Support Staff Recruiting/Hiring</li> <li>➤ JIH/JIH-R -- Student Interviews and Searches</li> <li>➤ GCBA/GCBA-R --Instructional Staff Contracts/Compensation/ Salary Schedules</li> <li>➤ JFBB --Inter-district Choice/Open Enrollment</li> </ul>	



<p>School and Principal</p>	<p><i>Horizon Middle School</i> <i>Dustin Horras – Principal</i></p>	
<p>Which state policies were waived as part of your schools innovation plan?</p>	<ul style="list-style-type: none"> <li>➤ C.R.S. – 22-9-106 –<i>Local boards of education – duties-performance evaluation system</i></li> <li>➤ Article 36 <i>Public Schools of Choice</i> -C.R.S -22-36-101 <i>Choice of programs and schools within school districts</i></li> <li>➤ C.R.S – 22-32-109(t) –<i>Board of Education-Specific Power-Determine Educational Programs</i></li> <li>➤ C.R.S - 22-32-109(u) –<i>Board of Education-Specific Duties-Textbooks Selection</i></li> <li>➤ C.R.S - 22-32-109 (1)(n)(I), 22-32-109(1)(n)(II)(A) &amp; 22-32-109(1)(n)(II)(B) -<i>Board of Education-Specific Duties-School Calendar &amp; Instructional Day</i></li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-203 – Probationary Teachers-renewal and nonrenewal of employment contracts</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-203.5 – Non-probationary portability</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-301 – Grounds for dismissal</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-302 – Procedure for dismissal-judicial review</li> <li>➤ C.R.S – 22-32-110(h) –<i>Board of Education –Specific Powers</i></li> <li>➤ C.R.S -22-7-409 – Assessment</li> <li>➤ C.R.S. – 22-7-409 (1)(j)(k) – Assessment</li> <li>➤ C.R.S – 22-7-409 (1.2)(V)(b) – Assessment</li> </ul>	
<p>What academic performance targets were identified in the original innovation plan?</p>	<p>Major Improvement Strategies from our UIP:</p> <ul style="list-style-type: none"> <li>• Implement strategies to create a culture of respect and high expectations among staff and students.</li> <li>• Enhance the knowledge, implementation, and planning of purposeful, standards-based instruction, including improving the use of effective instructional practices: concept-based teaching, differentiated instruction, cooperative learning, inquiry, and higher-level questioning.</li> <li>• Implement an effective, purposeful, and deliberate intervention system for delivering reading and math intervention.</li> </ul>	




<p>School and Principal</p>	<p><i>Horizon Middle School</i> <i>Dustin Horras – Principal</i></p>	
<p>To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?</p>	<p>Horizon has demonstrated increases on state assessments, CMAS, over the past three years – results, particularly in ELA, are the highest we have experienced. Reviewing 2018 CMAS data compared to 2017, 2016 and 2015 data, we see an increase in the percentage of meets/exceeds in all grades and all subject areas with the exception of 8th grade math which has been inconsistent. In 6th grade math we saw an increase of 3% from 2017 (21%) to 2018 (25%), both are increases from previous years. 7th grade math experienced a significant increase from year 2016 (10%), to 2017 (22%) 2018 results were the same (22%). 8th grade math has been inconsistent over the past four years, 2015 (7%), 2016 (7%), 2017 (17%) and 2018 (12%). Algebra scores show increases over three years, but a decrease in the last year 2016 (58%) to 2017 (85%), 2018 (79%). In English Language Arts, we achieved our greatest increases in all grades in CMAS scores from 2015 to 2018. In 6th grade ELA, we experienced a 12% increase over three years from 2016 (28%) to 2017 (35%) to 2018 (40%) in the meets/exceeds categories. In 7th grade ELA, we experienced a 24% increase from 2016 (24%) to 2017 (48%) with a slight drop in 2018 (46%) but still increases over three years in the meets/exceeds categories. In 8th grade ELA, we experienced a 22% increase over three years from 2016 (22%) to 2017 (35%) to 2018 (44%) in the meets/exceeds categories. In 8th grade science we have also seen increases over the past four years, increasing by 22% over that time, from 2015 (11%) to 2016 (14%) to 2017 (20%) and 2018 (33%). All three grades have posted the highest scores we have had over the past three years.</p>	



School and Principal	<i>Horizon Middle School</i> <i>Dustin Horras – Principal</i>	
What other academic performance data might inform the Board’s decision?	<p>The Renaissance program, we began implementing five years ago, has been a large influence in our success at Horizon – both in helping us create and maintain a positive, student-centered culture and in helping motivate students to improve their grades. Students make Renaissance by having a GPA of 3.0 or above and no discipline referrals during the quarter. We have different levels of Renaissance – Gold = 4.0 gpa, Black = 3.5 – 3.99 gpa, and Red = 3.0 – 3.49 gpa. Students are rewarded/recognized each quarter depending on the level they make. Over the past five years we have seen consistent increases in the number of students making Renaissance each year. Comparing the first 3 quarters over the past five years, numbers show a positive increase. In 2014-15, 397 students made Renaissance through the first three quarters. Year one to Year two demonstrates a dramatic increase. In 2015-16, 1,035 students made Renaissance over the same time period. In 2016-17, 1,079 students made Renaissance over the first three quarters. In 2017-18, 1,236 students made it, and during our current school year, 2018-19, we have the highest numbers yet, 1,329 made Renaissance through the first three quarters of the year.</p> <p>Along with increases in Renaissance numbers, we are seeing decreases in discipline referrals. Our current, 2018-19 school year, we are on pace to have the lowest number of disciplinary referrals we have had over the same five year time period. Renaissance certainly plays a large part in these numbers, but so does our consistency across the school in teaching and reinforcing the BoysTown social skills. We have a consistent model that all staff is expected to utilize and follow. Over the past five years, we have gone from 480 referrals in 2014-15, to 321 in 2015-16 (this was also our first year teaching BoysTown social skills and our first year with common expectations across the school). In 2016-17, we had 411 referrals, in 2017-18, we had 407 referrals. These numbers are over the course of the school year, all four quarters. In the current, 2018-19 school year, we currently have 196 referrals – which although is only through three quarters, also puts us on pace to be the lowest number of the five years.</p>	
As the school principal, which recommendation do you make to the Board?	<input checked="" type="checkbox"/> <b>XX Affirm the existing innovation plan</b> <input type="checkbox"/> Revoke the school’s innovation status <input type="checkbox"/> Remove the school from the innovation zone <input type="checkbox"/> Revise the innovation plan	
If you recommend revisions, which policy waivers do you seek to retain?		
If you recommend revisions, which policy waivers do you seek to add?		

School of Innovation  
Self-Assessment for Three-Year Review



School and Principal	<i>Horizon Middle School</i> <i>Dustin Horras – Principal</i>	
Which, if any, of the proposed new waivers require approval from the State Board of Education?		

*I recommend that Horizon Middle School reaffirm the existing Innovation Plan*



School and Principal	<p>Falcon Zone</p> <p>Meridian Ranch Elementary</p> <p>Sheehan Freeman-Todd</p> <p>Principal</p>
Approval date for original plan:	November 6, 2019
Which district policies were waived as part of your schools innovation plan?	Policy IG, IHA, IJ
Which state policies were waived as part of your schools innovation plan?	N/A
What academic performance targets were identified in the original innovation plan?	None
To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?	Reading and Math are showing gains. The data shows that written expression is a weakness in both reading and math. This was evident in the Meridian Ranch Elementary data from CMAS. Meridian Ranch would like to continue with CKLA for ELA and Eureka for Math with supplemental resources for written expression in conjunction with meeting the state expectations for written expression standards.
What other academic performance data might inform the Board's decision?	Growth Scores/CMAS Achievement
As the school principal, which recommendation do you make to the Board?	<input type="checkbox"/> Affirm the existing innovation plan <input type="checkbox"/> Revoke the school's innovation status <input type="checkbox"/> Remove the school from the innovation zone <input type="checkbox"/> Revise the innovation plan
If you recommend revisions, which policy waivers do you seek to retain?	Remove Board Policy IHA – this is no longer a Board Policy
If you recommend revisions, which policy waivers do you seek to add?	None
Which, if any, of the proposed new waivers require approval from the State Board of Education?	None

*Please conclude your self-assessment with a direct statement to the board restating your recommendation and requesting the Board's consideration.*

*District 49 Board of Education, I recommend that the revised Meridian Ranch Elementary School of Innovation Plan.*

*Respectfully,*

*Sheehan Freeman-Todd*

*Principal*

*Meridian Ranch Elementary*

**MERIDIAN RANCH ELEMENTARY SCHOOL**  
**APPLICATION TO BE DESIGNATED AS AN INNOVATION SCHOOL**

**A. MISSION STATEMENT:**

**Mission (What we do)**

Our collective commitment is to provide a relentless focus on learning and to do “Whatever It Takes” to ensure success for all students.

**VISION STATEMENT:**

**Vision (Where we want to be)**

MRES strives to be a school of excellence where:

- Every student is inspired, challenged, and cared for by exceptional educators.
- Families are welcomed, respected, and valued.
- Our community is united, strengthened, and prepared for an exceptional future.

**GOALS/BELIEFS:**

- **Ensure high academic achievement for ALL students**
- **Raise expectation for accountability**
- **Accelerate the path to exceptional educators**

With a focus on 21<sup>st</sup> century skills, our curriculum will address local, national, and global application of all learnings to create students prepared for a competitive global world.

All classrooms rely on data-driven, standards-based instruction that incorporates the use of differentiated intervention and extension activities as appropriate. To determine student independent achievement levels, we will use state assessments, quarterly assessments, individual progress monitoring. The Response to Intervention process will be used for more intense differentiation. As an added layer to our RtI, we have also added a research-based program(Sonday) to address the large gaps in early literacy foundations.

On-going focused professional development is fundamental to the successful implementation of our goals/beliefs. Building professional development will be focused on our UIP (Unified Improvement Plan) goals, research-based strategies, and ensuring a high fidelity implementation of our curriculum/programs. We strive to create a cohesive school culture through collaborative planning and team PLC meetings. All team members will be assigned to teams, which encourages a collective responsibility and interdependence amongst all staff.

At Meridian Ranch we are committed to building a learning community that is centered upon respect for children, parents and colleagues. All faculty members will share our mission/vision and social contract agreements in order to collaboratively address school improvement goals.

We agree to be highly professional, positive, flexible team players who will support our student-centered learning environment based on the components of PBIS.

## **B. INNOVATIONS:**

### **1. Curriculum/Instruction/Assessment**

- a.** Board Policy IG (Previously IGA) – Curriculum Development
- b.** Board Policy IJ – Instructional Resources and Materials (Selection & Adoption removed from title)
- c.** ~~Board Policy IHA – Basic Instructional Program~~ *Remove*

Periodically, District 49 makes changes to the scope and sequence, textbook or assessment system required in district schools. These periodic changes may or may not meet the needs of students at Meridian Ranch Elementary School based on identified priority needs and/or current goals identified in the Unified Improvement Plan. We reserve the right to adopt these changes in scope and sequence, textbook and assessments as they pertain to meeting the needs of our students. Meridian Ranch Elementary, with consideration of community input, will determine the best instructional program and curriculum for our students based on current levels of student achievement and needs and then implement within current budget parameters.

#### **Indicators of success:**

Curriculum will be monitored weekly through data driven PLC meetings. Data conversations will include four questions:

What do we want students to learn?

How do we know they have learned it?

What do we do if they don't learn it?

What do we do if they already know it?

Progress monitoring as well as state assessments will be analyzed to determine curriculum adjustments that may need to be made.

We expect that 90% of all third grade students will be proficient or higher on the EOY DIBELS assessment.

## **C. IMPROVEMENTS IN ACADEMIC ACHIEVEMENT THAT SCHOOL EXPECTS AS A RESULT OF INNOVATIONS:**

Factors essential to student success are addressed within the plan to include: alignment and focus of instruction and assessment from Kindergarten to 5<sup>th</sup> grade to best meet the needs of our students.

## **D. PROGRAMS, POLICIES, OPERATIONAL DOCUMENTS THAT WILL BE AFFECTED BY INNOVATIONS:**

- a.** Board Policy IG (Previously IGA) – Curriculum Development

- b.** Board Policy IJ – Instructional Resources and Materials (Selection & Adoption removed from title)
- c.** Board Policy IHA – Basic Instructional Program

**E. PRIOR YEAR BUDGET AND PROPOSED BUDGET INCLUDING FUNDING FOR ALL INNOVATIONS:**

MRES has already paid for the ELA curriculum and math curriculum. Recurring costs for the ELA and math curriculum will be the replenishment of consumables, which have already been budgeted for.

**F. ESTIMATE OF THE COST SAVINGS AND INCREASED EFFICIENCIES AS A RESULT OF INNOVATIONS:**

At the current time there are no tangible savings.

**G. EVIDENCE OF MAJORITY OF CONSENT TO DESIGNATE AS AN INNOVATION SCHOOL:**  
**a. ADMINISTRATORS**

Approved by school administrators on November 2, 2015

**b. TEACHERS**

33 to 1 vote approved by teachers on November 2, 2015

**c. SCHOOL ADVISORY COUNCIL**

Unanimously approved by the SAC on November 6<sup>th</sup>, 2015



**H. DESCRIPTION OF STATE AND DISTRICT POLICIES THAT NEED TO BE WAIVED BEFORE INNOVATIONS CAN BE IMPLEMENTED:**

Curriculum	D49 Policy IG, <del>IHA, IJ</del>	Waives the need for all program changes/curriculum adoption (textbooks) to be approved by the BOE and/or allows the school and/or schools within the zone to develop, adopt and monitor their own curriculum.	Meridian Ranch Elementary school will be responsible for assessing current instructional, curriculum and assessment needs and then implement within budget parameters.
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**I. ANY ADDITIONAL INFORMATION REQUIRED BY FALCON BOARD OF EDUCATION:**



**J. WRITTEN RESOLUTION FROM THE FALCON BOARD OF EDUCATION APPROVING PLAN  
AND SEEKING DESIGNATION AS A DISTRICT OF INNOVATION:**

<p>POWER Zone Mike Pickering, Zone Leader</p>		
<p>Approval date for original plan:</p>	<p>4-30-12</p>	
<p>Which district policies were waived as part of your schools innovation plan?</p>	<p>IGA - Curriculum Development IJ - Instructional Resources and Materials Selection and Adoption IGF - Curriculum Review IGD - Curriculum Adoption IHA - Basic Instructional Program IJJ - Textbook Selection and Adoption</p>	
<p>Which state policies were waived as part of your schools innovation plan?</p>	<p>C.R.S. 22-32- 109(t) - Educational Program and Textbooks C.R.S. 22-32- 109(aa) - Adopt and Implement Content Standards</p>	
<p>What academic performance targets were identified in the original innovation plan?</p>	<p>Please refer to each school's annual Unified Improvement Plans</p>	
<p>To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?</p>	<ul style="list-style-type: none"> <li>● VRHS <ul style="list-style-type: none"> <li>○ Performance level on SPF</li> <li>○ SAT Reading Achievement 37th percentile</li> <li>○ SAT Reading Growth 64.5th percentile</li> <li>○ SAT Math Achievement 34th percentile</li> <li>○ SAT Math Growth 55th percentile</li> </ul> </li> <li>● SMS <ul style="list-style-type: none"> <li>○ Performance level on SPF</li> <li>○ CMAS ELA Achievement 78th percentile</li> <li>○ CMAS ELA Growth 61st percentile</li> <li>○ CMAS Math Achievement 54th percentile</li> <li>○ CMAS Math Growth 53rd percentile</li> </ul> </li> </ul>	

	<ul style="list-style-type: none"> <li>● OES <ul style="list-style-type: none"> <li>○ Improvement level on SPF</li> <li>○ CMAS ELA Achievement 50th percentile</li> <li>○ CMAS ELA Growth 46th percentile</li> <li>○ CMAS Math Achievement 24th percentile</li> <li>○ CMAS Math Growth 38th percentile</li> <li>○ 17-18 DIBELS 84% At/Above</li> </ul> </li> <li>● RVES <ul style="list-style-type: none"> <li>○ Performance level on SPF</li> <li>○ CMAS ELA Achievement 68th percentile</li> <li>○ CMAS ELA Growth 56th percentile</li> <li>○ CMAS Math Achievement 56th percentile</li> <li>○ CMAS Math Growth 65th percentile</li> <li>○ 17-18 DIBELS EOY 90% At/Above</li> </ul> </li> <li>● SES <ul style="list-style-type: none"> <li>○ Improvement level on SPF</li> <li>○ CMAS ELA Achievement 60th percentile</li> <li>○ CMAS ELA Growth 32nd percentile</li> <li>○ CMAS Math Achievement 56th percentile</li> <li>○ CMAS Math Growth 47.5th percentile</li> <li>○ 17-18 DIBELS EOY 81% At/Above</li> </ul> </li> </ul>
What other academic performance data might inform the Board's decision?	<ul style="list-style-type: none"> <li>- Consistent Growth on DIBELS over 5 years</li> <li>- Consistent Growth on ELA achievement across the zone as evidenced by DIBELS, CMAS, and SAT</li> <li>- Marked Growth at RVES and SMS on overall Performance Framework</li> <li>- Improved zone support structure to help ensure best practices are effectively and efficiently shared across the zone.</li> </ul> <p>POWER Zone intendsw to continue improving high quality practices in ELA but is now also focusing on increased math performance across the zone. Increased coaching, increased core curriculum training, and usage of high quality interim and formative assessments will support this increased focus.</p>
As the school principal, which recommendation do you make to the Board?	<p><input checked="" type="checkbox"/> Affirm the existing innovation plan</p> <p><input type="checkbox"/> Revoke the school's innovation status</p> <p><input type="checkbox"/> Remove the school from the innovation zone</p> <p><input type="checkbox"/> Revise the innovation plan</p>
If you recommend revisions, which policy waivers do you seek to retain?	N/A


**School of Innovation**  
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If you recommend revisions, which policy waivers do you seek to add?	N/A
Which, if any, of the proposed new waivers require approval from the State Board of Education?	N/A

*Please conclude your self-assessment with a direct statement to the board restating your recommendation and requesting the Board's consideration.*

I request the District 49 Board of Education to affirm the existing POWER Zone innovation plan as recommended by administration.

School and Principal	<i>Remington Elementary School</i> <i>Lisa Fillo – Principal</i> <i>Suzy Ancell – Asst. Principal</i>	
Approval date for original plan:	April 2015	
Which district policies were waived as part of your school's innovation plan?	<div> <div> ➤ GCE-R/GCF-R  ➤ GCA  ➤ GCI/GCI-R  ➤ GCO  ➤ GCKA/GCKA-R  ➤ GDO/GDO-R  ➤ JFBA/JFBA-R  Policy  ➤ IG  ➤ IJ/IJ-E-1/IJ-R  ➤ IKA  ➤ GDE/GDF  ➤ JIH/JIH-R  ➤ GCBA/GCBA-R  Salary Schedules  ➤ JFBB </div> <div> -- Instructional Staff Recruiting/Hiring  -- Professional Staff Positions  -- Staff Professional Development  -- Evaluation of Licensed Personnel  --Instructional Staff Transfer and Vacancy  -- Evaluation of Educational Support Staff  --School Choice/Open Enrollment Transfer    --Curriculum Development  --Instructional Resources and Materials  --Grading/Assessment Systems  -- Educational Support Staff Recruiting/Hiring  -- Student Interviews and Searches  --Instructional Staff Contracts/Compensation/    --Inter-district Choice/Open Enrollment </div> </div>	



<p>School and Principal</p>	<p><i>Remington Elementary School</i> <i>Lisa Fillo – Principal</i> <i>Suzy Ancell – Asst. Principal</i></p>	
<p>Which state policies were waived as part of your school's innovation plan?</p>	<ul style="list-style-type: none"> <li>➤ C.R.S. – 22-9-106 –Local boards of education – duties-performance evaluation system</li> <li>➤ Article 36 Public Schools of Choice -C.R.S -22-36-101 Choice of programs and schools within school districts</li> <li>➤ C.R.S – 22-32-109(t) –Board of Education-Specific Power-Determine Educational Programs</li> <li>➤ C.R.S - 22-32-109(u) –Board of Education-Specific Duties-Textbooks Selection</li> <li>➤ C.R.S - 22-32-109 (1)(n)(I), 22-32-109(1)(n)(II)(A) &amp; 22-32-109(1)(n)(II)(B) -Board of Education-Specific Duties-School Calendar &amp; Instructional Day</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-203 – Probationary Teachers-renewal and nonrenewal of employment contracts</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-203.5 – Non-probationary portability</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-301 – Grounds for dismissal</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-302 – Procedure for dismissal-judicial review</li> <li>➤ C.R.S – 22-32-110(h) –Board of Education –Specific Powers</li> <li>➤ C.R.S -22-7-409 – Assessment</li> <li>➤ C.R.S. – 22-7-409 (1)(j)(k) – Assessment</li> <li>➤ C.R.S – 22-7-409 (1.2)(V)(b) – Assessment</li> </ul>	
<p>What academic performance targets were identified in the original innovation plan?</p>	<p>Major Improvement Strategies from our UIP:</p> <ul style="list-style-type: none"> <li>• Implement strategies to create a culture of respect and high expectations among staff and students.</li> <li>• Enhance the knowledge, implementation, and planning of purposeful, standards-based instruction, including improving the use of effective instructional practices: concept-based teaching, differentiated instruction, cooperative learning, inquiry, and higher-level questioning.</li> <li>• Implement an effective, purposeful, and deliberate intervention system for delivering reading and math intervention.</li> </ul>	



School and Principal

Remington Elementary School

Lisa Fillo – Principal

Suzy Ancell – Asst. Principal

To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?

**SCHOOL CMAS GROWTH REPORT | 7317: REMINGTON ELEMENTARY SCHOOL | 1110: FALCON 49**

Growth metrics provide another view of the performance of a school, district or group of students. While achievement is focused on the performance at a point in time, growth provides an indication of what happens in between the assessments. Looking at both achievement and growth results provides a more in-depth picture of performance.

Growth rates for individual students are calculated by analyzing students' Colorado Measures of Academic Success (CMAS) scores in English Language Arts and Math over consecutive years. A student's growth percentile (ranging from 1 to 99) indicates how a student's performance changed over time, relative to students with a similar score history on the state assessments. School and district growth rates are determined by the growth percentiles from individual students, specifically the median (or score in the middle) student growth percentile. Median Growth Percentiles (MGP) are calculated for the whole school, by grade, and by different student groups. Higher median growth percentiles indicate higher growth rates for the typical students in those groups. Please note that growth rates are independent of achievement levels (students at all achievement levels are just as likely to have high growth as low growth). As a point of reference, the state median growth percentile for any grade, overall, is 50. In rare cases, state median growth percentiles may vary slightly. Missing data in the table reflect fewer than 20 students in the group; data is not shown in the table (the cells are blank) to ensure data privacy and appropriate interpretation of results.

For related resources, including PSAT/SAT growth reports, go to: [www.cde.state.co.us/schools/coradogrowthreport](https://www.cde.state.co.us/schools/coradogrowthreport)

	<div><div></div><div>Median Growth Percentile</div><div></div></div> <div>1.050.099.0</div>	ENGLISH LANGUAGE ARTS									MATH								
		School			District			State			School			District			State		
		2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018
ALL STUDENTS	All Students	51.5	48.5	61.0	48.0	48.0	48.0	50.0	50.0	50.0	61.0	45.0	59.0	49.0	42.0	48.0	50.0	50.0	50.0
GRADE LEVEL	4A	46.0	39.0	49.0	45.0	44.0	47.0	50.0	50.0	50.0	60.0	45.0	65.0	47.0	42.0	50.0	50.0	50.0	50.0
	05	58.0	53.0	66.0	51.0	51.0	50.0	50.0	50.0	50.0	51.0	45.0	52.0	52.0	42.0	47.0	50.0	50.0	50.0
ENGLISH LEARNERS	English Learners				52.0	43.5	54.0	49.0	50.0	48.0				55.0	40.0	56.5	47.0	49.0	49.0
	Non-English Learners	52.0	48.5	62.0	48.0	48.0	47.0	50.0	50.0	50.0	60.0	45.0	55.5	49.0	42.0	48.0	51.0	50.0	50.0
FREE AND REDUCED LUNCH (FRL)	FRL Eligible	46.5	57.5	61.0	46.0	46.0	47.5	47.0	47.0	46.0	60.0	42.0	68.0	50.0	43.0	46.0	46.0	46.0	46.0
	Non-FRL	56.0	44.5	61.0	49.0	48.0	48.0	53.0	53.0	53.0	63.0	48.5	54.0	49.0	41.0	49.0	53.0	53.0	53.0
GENDER	Female	55.0	63.0	69.0	52.0	51.0	50.0	54.0	53.0	54.0	63.0	43.0	62.0	51.0	40.0	49.0	51.0	49.0	49.0
	Male	48.0	42.0	53.0	44.0	44.0	46.0	46.0	47.0	47.0	59.0	47.0	55.0	49.0	43.0	48.0	49.0	51.0	51.0
GIFTED	Gifted and Talented				51.0	51.0	50.0	61.0	62.0	61.0				56.0	51.0	61.0	60.0	60.0	61.0
	Non-Gifted and Talented	52.0	48.5	60.0	48.0	48.0	48.0	49.0	49.0	49.0	60.5	43.0	55.0	49.0	41.0	47.0	49.0	49.0	49.0
INDIVIDUALIZED EDUCATION PLAN (IEP)	On IEP	49.0	36.0		42.0	40.5	38.0	36.0	38.0	40.0		39.0		48.0	39.0	38.0	41.0	42.0	43.0
	Non-IEP	52.5	52.0	64.5	49.0	48.0	49.0	52.0	51.0	51.0	63.0	46.0	62.0	50.0	42.0	49.0	51.0	51.0	51.0
MIGRANT	Migrant							45.0	45.0	44.0							42.0	48.0	46.5
	Non-Migrant	51.5	48.5	61.0	48.0	48.0	48.0	50.0	50.0	50.0	61.0	45.0	59.0	49.5	42.0	48.0	50.0	50.0	50.0
MINORITY	Minority	48.0	48.0	56.5	48.0	48.0	48.0	48.0	48.0	47.0	55.0	41.0	58.0	49.0	40.0	47.0	47.0	48.0	48.0
	Non-Minority	52.0	49.0	65.0	48.0	48.0	49.0	51.0	52.0	52.0	63.5	49.0	60.0	50.0	42.0	49.0	52.0	52.0	52.0
PERFORMANCE LEVEL	At or Above Benchmark	52.0	46.0	54.0	41.0	45.0	44.0	50.0	50.0	50.0	57.0	46.0	61.0	46.0	38.0	49.0	50.0	50.0	50.0
	Below Benchmark	51.5	52.0	65.0	51.0	50.0	51.0	50.0	50.0	50.0	62.0	45.0	58.0	52.0	45.0	48.0	50.0	50.0	50.0
RACE/ETHNICITY	American Indian or Alaska Native							47.0	43.5	45.0				45.0	41.0	47.0			
	Asian				48.0	49.0	50.0	59.0	58.0	55.0				61.0	48.5	66.5	60.0	59.0	60.0
	Black				47.5	42.0	49.0	48.0	47.0	46.0				47.0	35.0	47.0	45.0	44.0	47.0
	Hispanic	46.5	46.0	51.5	46.5	47.0	45.0	47.0	47.0	47.0	58.5	39.0	57.0	49.0	40.0	45.0	48.0	47.0	47.0
	White	52.0	49.0	65.0	48.0	48.0	49.0	51.0	52.0	52.0	63.5	49.0	60.0	50.0	42.0	49.0	52.0	52.0	52.0
	Hawaiian/Pacific Islander							52.0	50.0	57.0							56.0	51.0	59.0
Two or More Races				51.0	51.0	41.0	52.0	52.0	50.0				45.5	41.0	47.0	51.0	50.0	51.0	

What other academic performance data might inform the Board's decision?


We currently use Acadience Data Management to complete progress monitoring and benchmarking in math for students' grades kindergarten through fifth. In looking at this data from 2017-2018 school year to 2018-2019 school year, we have shown tremendous growth in all grade levels. The high growth is attributable to increased focus on mining knowledge gaps and the recognition of individual student strengths.

Grade Level	2017 - 2018	2018 - 2019	Growth %
Kindergarten	69	101	46%
First Grade	45	55	22%
Second Grade	43	58	35%
Third Grade	93	106	14%
Fourth Grade	84	102	21%
Fifth Grade	87	110	26%

\* Data Based on Mid-Year Average Composite Scores

**School of Innovation**  
**Self-Assessment for Three-Year Review**



<p>School and Principal</p>	<p><i>Remington Elementary School</i>  <i>Lisa Fillo – Principal</i>  <i>Suzy Ancell – Asst. Principal</i></p>	
<p>As the school principal, which recommendation do you make to the Board?</p>	<p>X Affirm the existing innovation plan  <input type="checkbox"/> Revoke the school’s innovation status  <input type="checkbox"/> Remove the school from the innovation zone  <input type="checkbox"/> Revise the innovation plan</p>	
<p>If you recommend revisions, which policy waivers do you seek to retain?</p>		
<p>If you recommend revisions, which policy waivers do you seek to add?</p>		
<p>Which, if any, of the proposed new waivers require approval from the State Board of Education?</p>		

*Please conclude your self-assessment with a direct statement to the board restating your recommendation and requesting the Board’s consideration.*

*Given the success of Remington Elementary’s current innovation plan, we hereby request to continue the plan as stated in this document.*



Sand Creek High School ~ Audra Lane	<p><i>Sand Creek High School is located on the eastern edge of Colorado Springs and serves approximately 1200 students. Sand Creek High School is an authorized International Baccalaureate school with a full Diploma Program.</i></p>	
Approval date for original plan:	June 2016	
Which district policies were waived as part of your schools innovation plan?	BOE Policy CF School Building Administration, which states, “In the absence of a building principal, the Zone Leader shall assume all authority and duties of the principal”, was waived in favor of a shared leadership model. This model was comprised of Pathway Directors (Associate Principals) and Teacher Leaders.	
Which state policies were waived as part of your schools innovation plan?	N/A	
What academic performance targets were identified in the original innovation plan?	N/A	
To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?	<p>The leadership structure has evolved into a team comprised of Teacher Leaders, a Dean of Workplace Learning, a Dean of Students, an Instructional Coach, an Assistant Principal of Culture &amp; Climate, an Associate Principal and a Campus Director. This structure has allowed teachers to lead within the building in numerous capacities and provide input on decisions impacting students, faculty and staff. Teacher Leaders have taken on leadership roles in the building by leading PLC's, professional development sessions related to instructional priorities, staff meetings, CTE programs, pathway development, Studer survey rollouts and action steps, UIP development, and serving as New Hire Mentors.</p>	
What other academic performance data might inform the Board's decision?	<p>Sand Creek High School has maintained a SPF rating of “Performance”.</p> <p>2018 Academic Achievement is “Approaching”. 2018 Academic Growth is “Approaching”. 2018 Postsecondary &amp; Workplace Readiness is rated at “Meets”.</p>	
As the school principal, which recommendation do you make to the Board?	<input type="checkbox"/> Affirm the existing innovation plan	

**School of Innovation**  
**Self-Assessment for Three-Year Review**




Sand Creek High School ~ Audra Lane

*Sand Creek High School is located on the eastern edge of Colorado Springs and serves approximately 1200 students. Sand Creek High School is an authorized International Baccalaureate school with a full Diploma Program.*



If you recommend revisions, which policy waivers do you seek to retain?	Retain the waiver of BOE Policy CF School Building Administration.
If you recommend revisions, which policy waivers do you seek to add?	N/A
Which, if any, of the proposed new waivers require approval from the State Board of Education?	N/A

*Recommendation for the Board of Education to affirm the existing innovation plan for Sand Creek High School.*

<p>School and Principal</p>	<p><i>Springs Ranch Elementary School</i> <i>Jim Kyner, Principal</i> <i>Carolyn Leyes, Assistant Principal</i></p>	
<p>Approval date for original plan:</p>	<p>Spring, 2013</p>	
<p>Which district policies were waived as part of your schools innovation plan?</p>	<p>GCA-Professional Staff Positions GCOA/GCOA-R Evaluation of Instructional Staff/Evaluation of Instructional Staff-Revised IGA-Curriculum Development IJ – Instructional Resources and Materials Selection and Adoption IGF – Curriculum Review IGD –Curriculum Adoption IHA – Basic Instructional Program IJJ – Textbook Selection and Adoption IKA – Grading and Assessment Systems JEB – Entrance Age Requirements GCI – Staff Professional Development GDO/GDO-R Evaluation of Support Staff JFBA..JFBA-R,JFBB School Choice/Open Enrollment Policy, Inter-District Choice/Open Enrollment IIB – Class Size</p>	
<p>Which state policies were waived as part of your schools innovation plan?</p>	<p>C.R.S. 2-9-106 – Licensed Personnel and Performance Evaluation Act C.R.S. 22-32-109(n)(II)(A) – Teacher –Pupil Instruction and Contact C.R.S. 22-32-109(t) – Determine educational program ad prescribe textbooks C.R.S. 22-109(aa) – Adopt state content standards and plan for implementation of state content standards C.R.S. 22-63-201 –Teacher Employment, Compensation and Dismissal Act of 1990; Employment license required - Exemption</p>	
<p>What academic performance targets were identified in the original innovation plan?</p>	<ol style="list-style-type: none"> <li>1. PLC practices</li> <li>2. Implementation of new state standards</li> <li>3. Best instructional practices</li> </ol>	



<p>School and Principal</p>	<p><i>Springs Ranch Elementary School</i> <i>Jim Kyner, Principal</i> <i>Carolyn Leyes, Assistant Principal</i></p>	
<p>To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?</p>	<p>1. PLC practices – We will continue with our PLC practices to allow for team collaboration in: unit planning in math and ELA; skill deficit (intervention) training; impact cycles in writing; analysis of DIBELS data and program assessments to inform instruction; and RTI/Tier 3 behavior supports.</p> <p>2. Implementation of new state standards – We have addressed new standards and current revisions as they have been provided. We will continue to support new standards (science) and revisions (ELA).</p> <p>3. Best practices – Teachers will continue to utilize best practices however; new math and ELA programs embed these practices and build on current practice to increase skill and rigor. We'll align our math and reading interventions to focus on skill deficits identified through approved screeners and assessments. To continue with our zone's focus on Visible Learning, we've created an impact team to gather data through peer observations and high-yielding effect size strategies.</p>	
<p>What other academic performance data might inform the Board's decision?</p>	<p>We are using the data from DIBELS reading and math and CMAS to evaluate student growth, in addition to achievement. We'll analyze individual student profiles and group cohorts to ensure the growth of all students.</p>	
<p>As the school principal, which recommendation do you make to the Board?</p>	<p><input type="checkbox"/> Affirm the existing innovation plan <input type="checkbox"/> Revoke the school's innovation status <input type="checkbox"/> Remove the school from the innovation zone Revise the innovation plan</p>	<p>X</p>

**School of Innovation**  
**Self-Assessment for Three-Year Review**



<p>School and Principal</p>	<p><i>Springs Ranch Elementary School</i>  <i>Jim Kyner, Principal</i>  <i>Carolyn Leyes, Assistant Principal</i></p>	
<p>If you recommend revisions, which policy waivers do you seek to retain?</p>	<p>Continue with original waivers, except for IIB-Class Size. Research indicates class size has less of an impact than effective instruction.</p> <p>GCA-Professional Staff Positions</p> <p>GCOA/GCOA-R Evaluation of Instructional Staff/Evaluation of Instructional Staff-Revised</p> <p>IGA-Curriculum Development</p> <p>IJ – Instructional Resources and Materials Selection and Adoption</p> <p>IGF – Curriculum Review</p> <p>IGD –Curriculum Adoption</p> <p>IHA – Basic Instructional Program</p> <p>IJJ – Textbook Selection and Adoption</p> <p>IKA – Grading and Assessment Systems</p> <p>JEB – Entrance Age Requirements</p> <p>GCI – Staff Professional Development</p> <p>GDO/GDO-R Evaluation of Support Staff</p> <p>JFBA.JFBA-R.JFBB School Choice/Open Enrollment Policy, Inter-District Choice/Open Enrollment</p> <p>C.R.S. 2-9-106 – Licensed Personnel and Performance Evaluation Act</p> <p>C.R.S. 22-32-109(n)(II)(A) – Teacher –Pupil Instruction and Contact</p> <p>C.R.S. 22-32-109(t) – Determine educational program ad prescribe textbooks</p> <p>C.R.S. 22-109(aa) – Adopt state content standards and plan for implementation of state content standards</p> <p>C.R.S. 22-63-201 –Teacher Employment, Compensation and Dismissal Act of 1990; Employment license required - Exemption</p>	
<p>If you recommend revisions, which policy waivers do you seek to add?</p>	<p>None</p>	
<p>Which, if any, of the proposed new waivers require approval from the State Board of Education?</p>	<p>None</p>	

*Please conclude your self-assessment with a direct statement to the board restating your recommendation and requesting the Board's consideration.*

## **School of Innovation**

### **Self-Assessment for Three-Year Review**

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Springs Ranch Elementary School would like to request the D49 Board of Education to renew our innovation plan, which was initially implemented in the 2013-14 school year.

Our CMAS and DIBELS data shows a need to focus on student growth in addition to achievement. To address growth deficits, our focus will be to ensure the integrity of our core math and ELA programs while aligning interventions based on student strengths and deficits. Our PLCs and instructional coach will support continuous team and teacher improvement with training, feedback and attention to data. Continuing our Visible Learning emphasis will promote the use of universal high yielding instructional practices and the use of impact cycles to improve instruction.



School and Principal	Falcon Zone Meridian Ranch Elementary Sheehan Freeman-Todd Principal
Approval date for original plan:	November 6, 2019
Which district policies were waived as part of your schools innovation plan?	Policy IG, IHA, IJ
Which state policies were waived as part of your schools innovation plan?	N/A
What academic performance targets were identified in the original innovation plan?	None
To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?	Reading and Math are showing gains. The data shows that written expression is a weakness in both reading and math. This was evident in the Meridian Ranch Elementary data from CMAS. Meridian Ranch would like to continue with CKLA for ELA and Eureka for Math with supplemental resources for written expression in conjunction with meeting the state expectations for written expression standards.
What other academic performance data might inform the Board's decision?	Growth Scores/CMAS Achievement
As the school principal, which recommendation do you make to the Board?	<input type="checkbox"/> Affirm the existing innovation plan <input type="checkbox"/> Revoke the school's innovation status <input type="checkbox"/> Remove the school from the innovation zone <input type="checkbox"/> Revise the innovation plan
If you recommend revisions, which policy waivers do you seek to retain?	Remove Board Policy IHA – this is no longer a Board Policy
If you recommend revisions, which policy waivers do you seek to add?	None
Which, if any, of the proposed new waivers require approval from the State Board of Education?	None

**School of Innovation**  
**Self-Assessment for Three-Year Review**



*Please conclude your self-assessment with a direct statement to the board restating your recommendation and requesting the Board's consideration.*

*District 49 Board of Education, I recommend that the revised Meridian Ranch Elementary School of Innovation Plan.*

*Respectfully,*

*Sheehan Freeman-Todd*

*Principal*

*Meridian Ranch Elementary*



**MERIDIAN RANCH ELEMENTARY SCHOOL**  
**APPLICATION TO BE DESIGNATED AS AN INNOVATION SCHOOL**

**A. MISSION STATEMENT:**

**Mission (What we do)**

Our collective commitment is to provide a relentless focus on learning and to do “Whatever It Takes” to ensure success for all students.

**VISION STATEMENT:**

**Vision (Where we want to be)**

MRES strives to be a school of excellence where:

- Every student is inspired, challenged, and cared for by exceptional educators.
- Families are welcomed, respected, and valued.
- Our community is united, strengthened, and prepared for an exceptional future.

**GOALS/BELIEFS:**

- **Ensure high academic achievement for ALL students**
- **Raise expectation for accountability**
- **Accelerate the path to exceptional educators**

With a focus on 21<sup>st</sup> century skills, our curriculum will address local, national, and global application of all learnings to create students prepared for a competitive global world.

All classrooms rely on data-driven, standards-based instruction that incorporates the use of differentiated intervention and extension activities as appropriate. To determine student independent achievement levels, we will use state assessments, quarterly assessments, individual progress monitoring. The Response to Intervention process will be used for more intense differentiation. As an added layer to our RtI, we have also added a research-based program(Sonday) to address the large gaps in early literacy foundations.

On-going focused professional development is fundamental to the successful implementation of our goals/beliefs. Building professional development will be focused on our UIP (Unified Improvement Plan) goals, research-based strategies, and ensuring a high fidelity implementation of our curriculum/programs. We strive to create a cohesive school culture through collaborative planning and team PLC meetings. All team members will be assigned to teams, which encourages a collective responsibility and interdependence amongst all staff.

At Meridian Ranch we are committed to building a learning community that is centered upon respect for children, parents and colleagues. All faculty members will share our mission/vision and social contract agreements in order to collaboratively address school improvement goals.

We agree to be highly professional, positive, flexible team players who will support our student-centered learning environment based on the components of PBIS.

## **B. INNOVATIONS:**

### **1. Curriculum/Instruction/Assessment**

- a.** Board Policy IG (Previously IGA) – Curriculum Development
- b.** Board Policy IJ – Instructional Resources and Materials (Selection & Adoption removed from title)
- c.** ~~Board Policy IHA – Basic Instructional Program~~ *Remove*

Periodically, District 49 makes changes to the scope and sequence, textbook or assessment system required in district schools. These periodic changes may or may not meet the needs of students at Meridian Ranch Elementary School based on identified priority needs and/or current goals identified in the Unified Improvement Plan. We reserve the right to adopt these changes in scope and sequence, textbook and assessments as they pertain to meeting the needs of our students. Meridian Ranch Elementary, with consideration of community input, will determine the best instructional program and curriculum for our students based on current levels of student achievement and needs and then implement within current budget parameters.

#### **Indicators of success:**

Curriculum will be monitored weekly through data driven PLC meetings. Data conversations will include four questions:

What do we want students to learn?

How do we know they have learned it?

What do we do if they don't learn it?

What do we do if they already know it?

Progress monitoring as well as state assessments will be analyzed to determine curriculum adjustments that may need to be made.

We expect that 90% of all third grade students will be proficient or higher on the EOY DIBELS assessment.

## **C. IMPROVEMENTS IN ACADEMIC ACHIEVEMENT THAT SCHOOL EXPECTS AS A RESULT OF INNOVATIONS:**

Factors essential to student success are addressed within the plan to include: alignment and focus of instruction and assessment from Kindergarten to 5<sup>th</sup> grade to best meet the needs of our students.

## **D. PROGRAMS, POLICIES, OPERATIONAL DOCUMENTS THAT WILL BE AFFECTED BY INNOVATIONS:**

- a.** Board Policy IG (Previously IGA) – Curriculum Development

- b.** Board Policy IJ – Instructional Resources and Materials (Selection & Adoption removed from title)
- c.** Board Policy IHA – Basic Instructional Program

**E. PRIOR YEAR BUDGET AND PROPOSED BUDGET INCLUDING FUNDING FOR ALL INNOVATIONS:**

MRES has already paid for the ELA curriculum and math curriculum. Recurring costs for the ELA and math curriculum will be the replenishment of consumables, which have already been budgeted for.

**F. ESTIMATE OF THE COST SAVINGS AND INCREASED EFFICIENCIES AS A RESULT OF INNOVATIONS:**

At the current time there are no tangible savings.

**G. EVIDENCE OF MAJORITY OF CONSENT TO DESIGNATE AS AN INNOVATION SCHOOL:**  
**a. ADMINISTRATORS**

Approved by school administrators on November 2, 2015

**b. TEACHERS**

33 to 1 vote approved by teachers on November 2, 2015

**c. SCHOOL ADVISORY COUNCIL**


Unanimously approved by the SAC on November 6<sup>th</sup>, 2015

**H. DESCRIPTION OF STATE AND DISTRICT POLICIES THAT NEED TO BE WAIVED BEFORE INNOVATIONS CAN BE IMPLEMENTED:**

Curriculum	D49 Policy IG, <del>IHA, IJ</del>	Waives the need for all program changes/curriculum adoption (textbooks) to be approved by the BOE and/or allows the school and/or schools within the zone to develop, adopt and monitor their own curriculum.	Meridian Ranch Elementary school will be responsible for assessing current instructional, curriculum and assessment needs and then implement within budget parameters.
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**I. ANY ADDITIONAL INFORMATION REQUIRED BY FALCON BOARD OF EDUCATION:**

**J. WRITTEN RESOLUTION FROM THE FALCON BOARD OF EDUCATION APPROVING PLAN  
AND SEEKING DESIGNATION AS A DISTRICT OF INNOVATION:**

School and Principal	<p><i>Woodmen Hills Elementary School</i> <i>Principal: Angela Rose</i></p> 
Approval date for original plan:	March 2013
Which district policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>● Board Policy IJ- Instructional Resources and Materials (Selection &amp; Adoption removed from title)</li> <li>● Board Policy IG (previously IGA)- Curriculum Development</li> <li>● Deleted Policy - Board Policy IHA- Basic Instructional Program</li> <li>● Board Policy- IIB- Class Size</li> </ul>
Which state policies were waived as part of your schools innovation plan?	N/A
What academic performance targets were identified in the original innovation plan?	<p><b>a. Autonomy of Curriculum:</b> This innovation will ensure vertical alignment of curricula selected to support the unique needs of our students. This alignment will result in increased student achievement and growth as measured by a body of evidence as referenced in the Unified Improvement plan.</p> <p><b>b. FTE:</b> With this innovation, Woodmen Hills expects to narrow achievement gaps and increase state and district testing scores. The focus of this innovation is both student-educator ratio and adequate support personnel to meet specific learning needs of students.</p> <p>In addition to targets identified in the Unified Improvement Plan, WHES and the Falcon Zone expects that 90% of third grade students will be proficient or higher on the EOY DIBELS assessment.</p>
To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?	<p>CMAS Data</p> <p>The 2018 one-year SPF indicates that Woodmen Hills Elementary School meets state expectations in academic achievement in ELA, Math, and Science and meets overall academic growth expectations in ELA and Math.</p>

Additionally, our 2018 CMAS Growth Report indicates that our students are demonstrating higher rates of growth year over year for the past three years in both ELA and Math.

#### ELA

School			District		
2016	2017	2018	2016	2017	2018
42.0	52.0	53.0	48.0	48.0	48.0

#### Math

School			District		
2016	2017	2018	2016	2017	2018
46.0	50.0	52.5	49.0	42.0	48.0

#### DIBELS Data

In the past three school years, we have had 90%, 80%, and 87% of our third grade students at end of year benchmarks.

EOY DIBELS Results for 3 Years			
	15-16 EOY	16-17 EOY	17-18 EOY
Kinder	97%	95%	93%
First	65%	88%	81%
Second	80%	79%	81%
Third	90%	80%	87%
Fourth	96%	83%	82%
Fifth	81%	86%	79%

What other academic performance data might inform the Board's decision?

We also look at the starting place for our students (beginning of the year data) and their end of year data to see how much we have grown students during the year at each grade level compared to national trends. Using the Amplify Progress Planning Tool for mClass: DIBELS Next, our three year trends show that we continue to make above average or well above average progress at all grade levels from Beginning of Year (BOY) to End of Year (EOY).

As the school principal, which recommendation do you make to the Board?

- ☒ Affirm the existing innovation plan
- ☐ Revoke the school's innovation status
- ☐ Remove the school from the innovation zone
- ☐ Revise the innovation plan

If you recommend revisions, which policy waivers do you seek to retain?

N/A

If you recommend revisions, which policy waivers do you seek to add?

N/A

Which, if any, of the proposed new waivers require approval from the State Board of Education?

N/A

*Please conclude your self-assessment with a direct statement to the board restating your recommendation and requesting the Board's consideration.*

Woodmen Hills Elementary has adopted new curriculum, put programs in place to support diverse student needs, and provided teachers with necessary tools and training to meet our goals. Through the curriculum waiver in our innovation plan, Woodmen Hills has incorporated new programs designed to meet student needs. Through the FTE waiver, WHES has been able to provide additional support through determining the amount and type of student service providers in our school. The innovations approved in 2013 continue to meet the needs of our building, so Woodmen Hills Elementary School requests that the Board of Education affirm the existing innovation plan.