ANNOUNCEMENT/NOTICE
BOARD OF EDUCATION WORK SESSION
October 23, 2019
Business Meeting – 6:30 p.m.
Education Service Center – Board Room

1. Individualized Education Report (10 minutes) Lemmond
2. District Benefit Plan Pricing Changes (10 minutes) Hathaway
3. New Course Proposal at Springs Studio for Academic Excellence (5 minutes) Knoche
   a. Architecture Studio - Wixom
4. New/Revised Course Proposals at Falcon High School (15 minutes) Bonds
   a. Treble Choir and Tenor/Bass Choir - Meyer
   b. Plant Science and Greenhouse Management - Kranz
   c. Physics 1 and Physics 2 - Cerniglia
   d. World War II Literature - Mertz
   e. English Editing and Revision - Lopez
   f. Partners in Physical Education - Brockberg/Murphy
   g. Senior Capstone - Murphy
5. Board Policy Revisions – Concurrent Enrollment (5 minutes) Perez
   a. IHCDA, IHCDA-R1 Concurrent Enrollment
   b. IHCDA-R2 ASCENT
   c. IKCA Weighted Grading
6. Operations Performance Report: Information Technology (10 minutes) Tanner
7. Policy and Procedure Review (5 minutes) Garza
   a. GBEA, GBEA-R Staff Ethics/Conflict of Interest
8. Enrollment and Amended Budget Update (10 minutes) Sprinz
9. Monthly Financial Update (10 minutes) Poulin
10. Unified Improvement Planning Update (10 minutes) Whetstine
11. Monthly Chief Officer Reports (10 minutes) Chief Officer Team
12. Chief Business Officer Performance Assessment/Report (10 minutes) Ridgway

DATE OF POSTING: October 17, 2019

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Donna Garza
Executive Assistant to the Board of Education

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Dr. Nancy Lemmond, Executive Director of Individualized Education
TITLE OF AGENDA ITEM:	Individualized Education Performance Report
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND OR RATIONALE

Individualized Education houses programs for individualized instruction, support, and services – Community Care including the Care and Support Team, English Language Development, Gifted Education, and Special Education. The presentation is an overview of performance.

RELEVANT DATA AND EXPECTED OUTCOMES:

Informing the Board of Education and district stakeholders of Individualized Education's performance holds Individualized Education accountable to both internal and external stakeholders along with staff within the department. Overview is for informational purposes only.

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	Provide transparency of Individualized Education's performance and activities
Strategy	**Rock #1**—Establish enduring trust throughout our community **Rock #2**—Research, design and implement programs for intentional community participation **Rock #3**— Grow a robust portfolio of distinct and exceptional schools **Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive **Rock #5**— Customize our educational systems to launch each student toward success	Provide transparency of Individualized Education's performance and activities and provide performance overview of individualized education programs assisting in launching students toward success.

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

APPROVED BY: Peter Hilts, Chief Education Officer

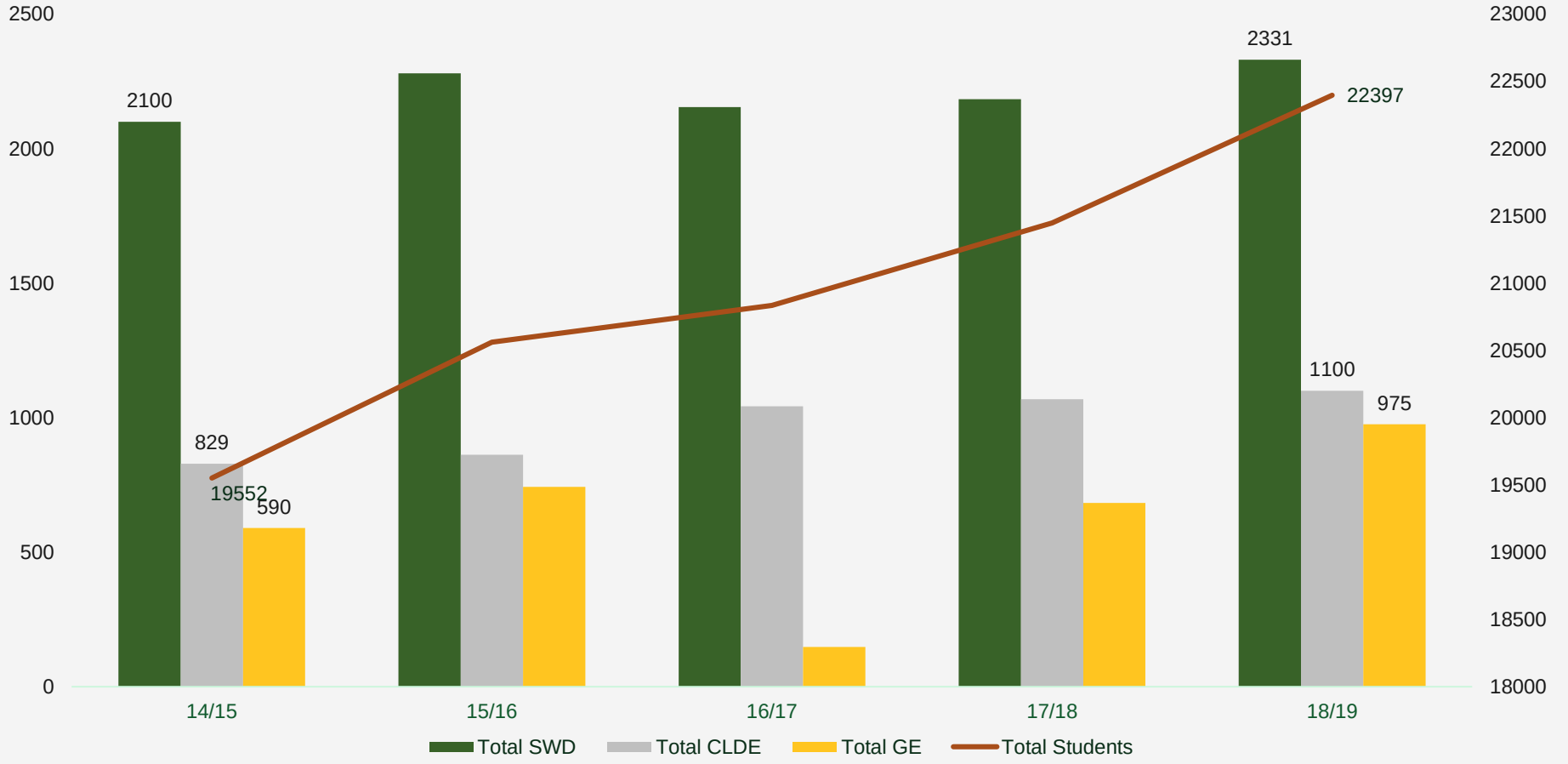
DATE: October 16, 2019

Individualized Education Performance Report

Nancy Lemmond, PhD

Executive Director

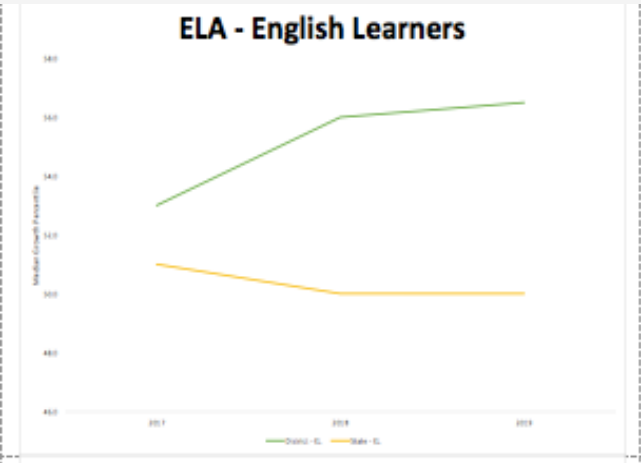
Enrollment Trend
Special Populations Subgroups

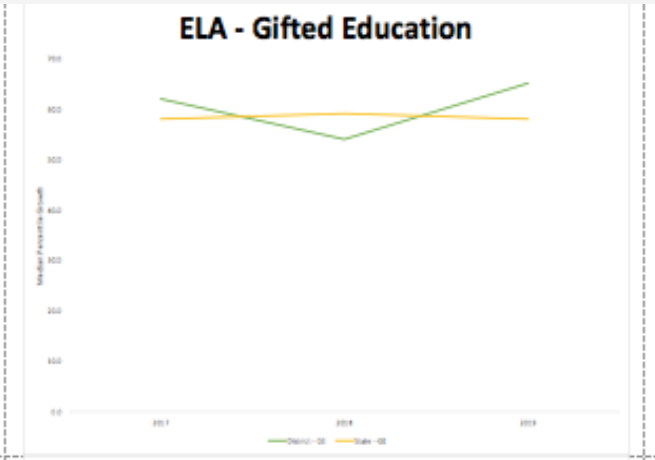


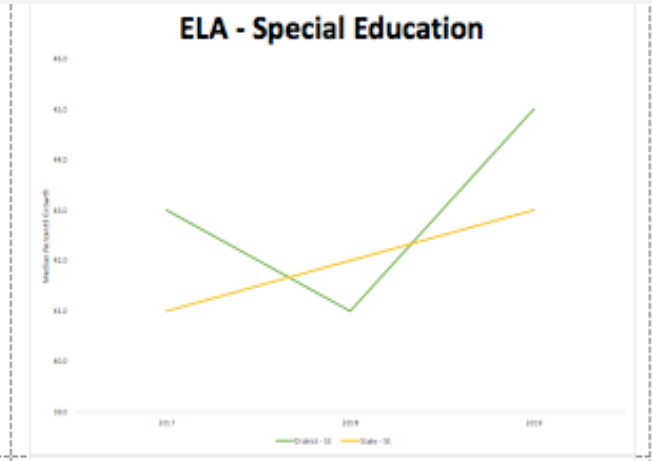
Special Populations Subgroups
CMAS Median Percentile Growth

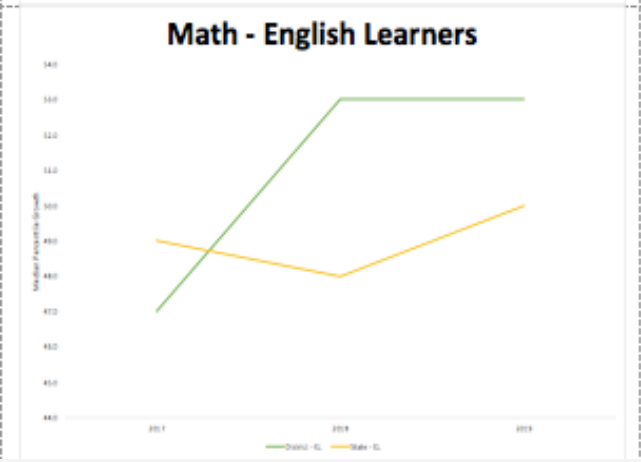
	English Language Arts						Math					
	District			State			District			State		
	2017	2018	2019	2017	2018	2019	2017	2018	2019	2017	2018	2019
English Learners	53.0	56.0	56.5	51.0	50.0	50.0	47.0	53.0	53.0	49.0	48.0	50.0
- **Non-English Learners**	51.0	48.0	54.0	50.0	50.0	50.00	46.0	49.0	50.0	50.0	50.0	50.0
Gifted (all or nothing)	62.0	54.0	65.0	58.0	59.0	58.0	52.0	57.0	58.0	58.0	59.0	58.0
- **Non-Gifted**	50.0	48.0	53.0	49.0	49.0	49.0	46.0	48.0	49.0	49.0	49.0	49.0
Students with an IEP	43.0	41.0	45.0	41.0	42.0	43.0	46.0	40.0	42.0	43.0	43.0	44.0
- **Non-IEP**	52.0	50.0	55.0	51.0	51.0	51.0	47.0	50.0	51.0	51.0	51.0	51.0

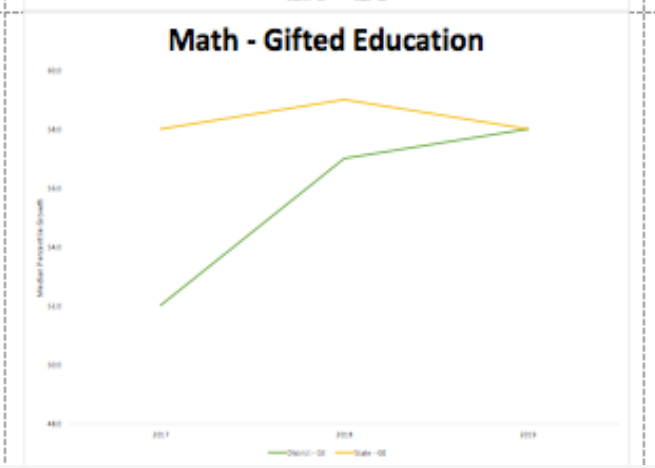
Special Populations Subgroups
CMAS Median Percentile Growth

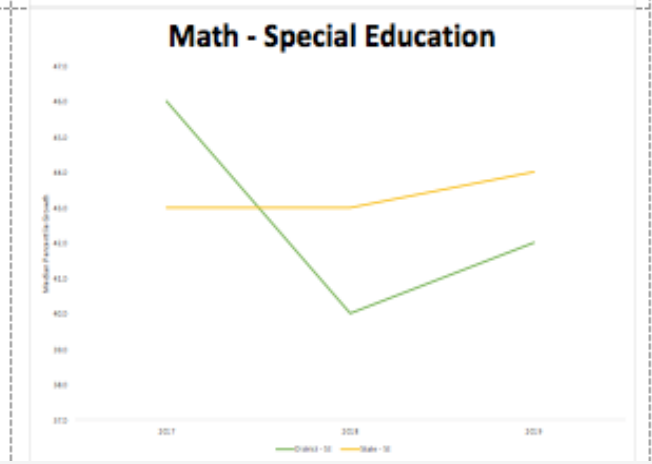












Individualized Education

- Culturally and Linguistically Diverse Education
  - CLDE ⇔ Early Childhood Education – Dual-language books & Scholarships
  - Adult ESL
- Gifted Education
  - New Coordinator – Natalie Brown
  - General Intellectual Ability to a more specific identification
- Special Education
  - Continued focus on improved service delivery
  - Continued focus on quality professional learning
  - Recruit and Retain

Individualized Education

- Community Care
  - Youth Mental Health First Aid – Available to Community
  - Community Care ⇔ Safety & Security
- Early Childhood Education
  - Focus on Early Childhood professional learning
  - Serve more preschool children
- School Nursing Services
  - Emergency evacuation plans for non-ambulatory students
  - Improved Powerschool functions
- PEAK
  - Expansion through separation
  - Increased educational opportunities – life skills and field trips

Bright Spots & Opportunities for Improvement

Bright Spots

- MPG is good
- Trainings for staff increasing within all departments
- Cross department and discipline collaboration
- Improved flexibility with staff

OFIs

- Achievement needs to improve
- Need to obtain proactive standard instead of reactive
- Creative balance of growth to student needs
- Recruit and retain

Individualized Education

Questions?

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Shannon Hathaway, Risk & Benefits Manager
TITLE OF AGENDA ITEM:	Changes to D49 Employee Health Plan
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
In July 2008, District 49 started to self-fund the health insurance benefit program and this continues to be an appropriate strategy for a business this size.

Every year, we as well as most other companies that offer these type of programs must review their plans to see if adjustments are needed to allow the programs to continue. For self-funded programs such as ours, the adjustments are at our discretion, but needed to maintain the vitality of the plan in the future.

Our fund balance had shown a steady decline over the last couple of years, even with plan design changes. With our changes in 2019, our fund balance did grow by approximately $180k. Even with this increase, we are not at a fund balance that is considered strong. Based on this information, small premium changes are requested – to go along with the previously discussed TPA & network changes. These changes are needed to help protect the district from a high claims year.

RATIONALE:
Premium adjustments are needed to help grow and maintain a healthy fund balance and to help support our new larger network choice for staff. We strive for a fund balance that represents one-third of the average annual claims expense. This balance, along with purchasing stop loss insurance and an aggregate stop loss policy helps to guarantee that we will be able to cover all health claims that develop over the year.

RELEVANT DATA AND EXPECTED OUTCOMES:
At this point, we are recommending an increase to program revenue. These proposed adjustments are attached.

An increase much smaller than last year is proposed to the district cost and also to the employee only rates. Employees will benefit from the change in carrier as discussed in September and will no longer have to limit their physicians and facilities.

INNOVATION AND INTELLIGENT RISK:
With growing insurance claims costs nationwide, innovation and program changes are at the forefront of our thoughts. We have worked to offer a strong healthcare program amongst high claims and insurance cost trend. We negotiated an admin fee discount during our carrier change discussions and are working to get a low or no cost increase to our stop loss insurance to help offset rate increases and open up the network choices for staff.

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

Culture	**Inner Ring—**How we treat each other	*Working to provide a benefit program that is valued by staff and keeps the district a Best Place to Work.*
Culture	**Outer Ring—**How we treat our work	
Strate	**Rock #1**—Establish enduring trust throughout our community	*Supporting Community Trust through transparency in decisions and financial management that strive for a balance in cost and choice, while valuing employee satisfaction.*

Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Grow a robust portfolio of distinct and exceptional schools	
Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	*Supporting a Firm Foundation for our staff to be healthy and therefore available to be in attendance at work, performing the duties we have contracted for them to provide our student and family customers.*
Rock #5— Customize our educational systems to launch each student toward success	

BUDGET IMPACT: 2019/20 – proposed budget impact to follow

AMOUNT BUDGETED: 2019/20 – health insurance budget to follow

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: A premium increase will be needed from the district as well as a small increase to employee only rates to keep the self-funded program viable in the future

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: October 11, 2019

El Paso County Colorado School District 49

Self-funded Health Benefit Plan

HEALTH INSURANCE RATES **2019** **Current**

Monthly Rates

PPO	EE $	EMPR $	EE + EMPR	Enrollment	Monthly	Annual			Dist. Cost
EE only	$ 110	$ 600	$ 710	374	$ 265,540	$ 3,186,480			600
EE + spouse	$ 500	$ 625	$ 1,125	49	$ 55,125	$ 661,500			625
EE + children	$ 400	$ 700	$ 1,100	112	$ 123,200	$ 1,478,400			700
Family	$ 650	$ 850	$ 1,500	99	$ 148,500	$ 1,782,000			850
	29.5%	70.5%		634	56%	$ 7,108,380	H.S.A.	D49 add'l	
H.S.A.	EE $	EMPR $	EE + EMPR	Enrollment	Monthly	Annual	EMPR addl $	Cost	
EE only	$ 20	$ 500	$ 520	319	$ 165,880	$ 1,990,560	$ 100	$ 382,800	600
EE + spouse	$ 350	$ 500	$ 850	37	$ 31,450	$ 377,400	$ 125	$ 55,500	625
EE + children	$ 250	$ 575	$ 825	71	$ 58,575	$ 702,900	$ 125	$ 106,500	700
Family	$ 500	$ 725	$ 1,225	63	$ 77,175	$ 926,100	$ 125	$ 94,500	850
	20.6%	79.4%		490	44%	$ 3,996,960			
mix%	26.3%	73.7%		1124		$ 11,105,340		$ 639,300	1/2 year
							combined	$ 11,744,640	$ 5,872,320

2020 ***PROPOSED***

Monthly Rates

PPO		EE $	EMPR $	EE + EMPR	Enrollment	Monthly	Annual			Dist. Cost
EE only	+ 15	$ 125	$ 620	$ 745	374	$ 278,630	$ 3,343,560			620
EE + spouse	$ -	$ 500	$ 645	$ 1,145	49	$ 56,105	$ 673,260			645
EE + children	$ -	$ 400	$ 720	$ 1,120	112	$ 125,440	$ 1,505,280			720
Family	$ -	$ 650	$ 870	$ 1,520	99	$ 150,480	$ 1,805,760			870
		29.5%	70.5%		634	56%	$ 7,327,860	11,558.14		
H.S.A.		EE $	EMPR $	EE + EMPR	Enrollment	Monthly	Annual	EMPR addl $	EMPR $ Total	
EE only	+ 5	$ 25	$ 520	$ 545	319	$ 173,855	$ 2,086,260	$ 100	$ 382,800	620
EE + spouse	$ -	$ 350	$ 520	$ 870	37	$ 32,190	$ 386,280	$ 125	$ 55,500	645
EE + children	$ -	$ 250	$ 595	$ 845	71	$ 59,995	$ 719,940	$ 125	$ 106,500	720
Family	$ -	$ 500	$ 745	$ 1,245	63	$ 78,435	$ 941,220	$ 125	$ 94,500	870
		20.4%	79.6%		490	44%	$ 4,133,700	8,436.12		
mix%		26.2%	73.8%		1124		$ 11,461,560		$ 639,300	annual
Increase %		2.96%	3.29%				**$ 356,220**	Chg vs. PY	**$ -**	**H.S.A. accts**

El Paso County Colorado School District 49
Self-funded Health Benefit Plan
Historical Rate Trend

Prog Performance	CAGR
Employee rates chg.	5.2%
Employee volum chg.	3.4%
Total Prog Rev chg.	8.6%

	change	rates for 2015	change	rates for 2016	change	rates for 2017	change	rates for 2018	change	rates for 2019	$ change from 2019	% change from 2019	rates for 2020	share of total	chg. Share of total from 2015	5 yr chg.	5 yr chg. %	
Employee Share																		
PPO																		CAGR
EE only	*15%*	$ 70	$ 10	$ 80	$ 5	$ 85	$ 15	$ 100	$ 10	$ 110	$ 15	14%	$ 125	*17%*	*2%*	$ 55	79%	12.3%
EE + spouse	*43%*	$ 400	$ 15	$ 415	$ 20	$ 435	$ 25	$ 460	$ 40	$ 500	$ -	0%	$ 500	*44%*	*0%*	$ 100	25%	4.6%
EE + children	*38%*	$ 325	$ 15	$ 340	$ 20	$ 360	$ 15	$ 375	$ 25	$ 400	$ -	0%	$ 400	*36%*	*-3%*	$ 75	23%	4.2%
Family	*48%*	$ 585	$ 15	$ 600	$ 30	$ 630	$ 20	$ 650	$ -	$ 650	$ -	0%	$ 650	*43%*	*-6%*	$ 65	11%	2.1%
H.S.A.																		
EE only	*0%*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20	$ 20	$ 5	25%	$ 25	*4%*	*4%*	$ 25	9%	n/a
EE + spouse	*35%*	$ 275	$ 10	$ 285	$ 15	$ 300	$ -	$ 300	$ 50	$ 350	$ -	0%	$ 350	*35%*	*0%*	$ 75	27%	4.9%
EE + children	*28%*	$ 200	$ 10	$ 210	$ 10	$ 220	$ 5	$ 225	$ 25	$ 250	$ -	0%	$ 250	*26%*	*-2%*	$ 50	25%	4.6%
Family	*42%*	$ 460	$ 10	$ 470	$ 25	$ 495	$ 5	$ 500	$ -	$ 500	$ -	0%	$ 500	*36%*	*-6%*	$ 40	9%	1.7%

teacher median salary	*43,310*	*44,450*	*47,190*	*47,704*	*48,198*	*49,320*
avg avail choices % sal	*8.02%*	*8.10%*	*8.03%*	*8.21%*	*8.65%*	*8.52%*

3.0% PPO-EE

sal CAGR	2.6%
avg. choice CAGR	3.9%
gain / (erosion)	-1.2%

	change	rates for 2015	change	rates for 2016	change	rates for 2017	change	rates for 2018	change	rates for 2019	$ change from 2019	% change from 2019	rates for 2020	share of total	chg. Share of total from 2015	5 yr chg.	5 yr chg. %	
Employer Share																		
PPO																		CAGR
EE only	$ 25	$ 400	$ 20	$ 420	$ 30	$ 450	$ 30	$ 480	$ 120	$ 600	$ 20	3%	$ 620	*83%*	*-1%*	$ 220	55%	9.2%
EE + spouse	$ 25	$ 525	$ 15	$ 540	$ 25	$ 565	$ 30	$ 595	$ 30	$ 625	$ 20	3%	$ 645	*56%*	*1%*	$ 120	23%	4.2%
EE + children	$ 25	$ 525	$ 10	$ 535	$ 25	$ 560	$ 30	$ 590	$ 110	$ 700	$ 20	3%	$ 720	*64%*	*4%*	$ 195	37%	6.5%
Family	$ 25	$ 625	$ 20	$ 645	$ 25	$ 670	$ 30	$ 700	$ 150	$ 850	$ 20	2%	$ 870	*57%*	*7%*	$ 245	39%	6.8%
H.S.A.	(+ HSA match from District)																	
EE only	$ 25	$ 395	$ 25	$ 420	$ 30	$ 450	$ 30	$ 480	$ 120	$ 600	$ 20	3%	$ 620	*96%*	*-4%*	$ 225	57%	9.4%
EE + spouse	$ 25	$ 510	$ 30	$ 540	$ 25	$ 565	$ 30	$ 595	$ 30	$ 625	$ 20	3%	$ 645	*65%*	*1%*	$ 135	26%	4.8%
EE + children	$ 25	$ 515	$ 20	$ 535	$ 25	$ 560	$ 30	$ 590	$ 110	$ 700	$ 20	3%	$ 720	*74%*	*3%*	$ 205	40%	6.9%
Family	$ 25	$ 635	$ 10	$ 645	$ 25	$ 670	$ 30	$ 700	$ 150	$ 850	$ 20	2%	$ 870	*64%*	*6%*	$ 235	37%	6.5%

	change	rates for 2015	change	rates for 2016	change	rates for 2017	change	rates for 2018	change	rates for 2019	$ change from 2019	% change from 2019	rates for 2020	share of total	chg. Share of total from 2015	5 yr chg.	5 yr chg. %	
Total Program																		
PPO																		CAGR
EE only	$ 25	$ 470	$ 30	$ 500	$ 35	$ 535	$ 45	$ 580	$ 130	$ 710	$ 35	5%	$ 745			$ 300	67%	10.9%
EE + spouse	$ 25	$ 925	$ 30	$ 955	$ 45	$ 1,000	$ 55	$ 1,055	$ 70	$ 1,125	$ 20	2%	$ 1,145			$ 245	27%	4.9%
EE + children	$ 25	$ 850	$ 25	$ 875	$ 45	$ 920	$ 45	$ 965	$ 135	$ 1,100	$ 20	2%	$ 1,120			$ 295	36%	6.3%
Family	$ 25	$ 1,210	$ 35	$ 1,245	$ 55	$ 1,300	$ 50	$ 1,350	$ 150	$ 1,500	$ 20	1%	$ 1,520			$ 335	28%	5.1%
H.S.A.																		
EE only	$ 25	$ 395	$ 25	$ 420	$ 30	$ 450	$ 30	$ 480	$ 140	$ 620	$ 25	4%	$ 645			$ 275	74%	11.8%
EE + spouse	$ 25	$ 785	$ 40	$ 825	$ 40	$ 865	$ 30	$ 895	$ 80	$ 975	$ 20	2%	$ 995			$ 235	31%	5.5%
EE + children	$ 25	$ 715	$ 30	$ 745	$ 35	$ 780	$ 35	$ 815	$ 135	$ 950	$ 20	2%	$ 970			$ 280	41%	7.0%
Family	$ 25	$ 1,095	$ 20	$ 1,115	$ 50	$ 1,165	$ 35	$ 1,200	$ 150	$ 1,350	$ 20	1%	$ 1,370			$ 300	28%	5.1%

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Josh Wixom
TITLE OF AGENDA ITEM:	Springs Studio Proposal for Architecture Studio Course
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
Currently, Springs Studio offers Intro to Architecture as a foundation for a project-based CTE pathway, and collaborate with Judson University to host a summer Architecture camp. Students who take this course will be prepared to take college-level courses such as Revit or Architecture History through concurrent enrollment.

ARCHITECTURE STUDIO

Grade Level: 9-12 **Length: 1 semester**

In this one-term course, students will build upon skills and techniques learned in the Introduction to Architecture course, exploring design in greater depth. Students will maintain a sketchbook throughout the course and conduct a variety of case studies as they immerse themselves in history and concepts applied in great architectural works. The final project is based on a real design opportunity with a real or imagined client where students will present their final work in front of a panel of experts for critique.

RATIONALE:
Adding Architecture Studio to the already approved Intro to Architecture will allow students to be immersed in a year-long Architecture experience, improve their college readiness through skill development, and improve program completion rates. The addition of this course will provide the second half of the pathway necessary for students to become completers of the Architectural CTE pathway.

RELEVANT DATA AND EXPECTED OUTCOMES:
The expected outcome is to create a pathway for Architecture in which students develop applicable skills that will increase their chance of success in college or when pursuing an Architecture degree or a degree in the design field. Architects can expect growth at a rate of about 4 percent into the year 2024, according to the U.S. Department of Labor, Bureau of Labor Statistics. Architects with green or sustainable design skills will be in unusually high demand, says the agency. The median annual wage for architects was $78,470 on May 2017. Also, students with Architecture backgrounds can flex into other fields such as fine arts, construction, green design, urban planning, or engineering.

INNOVATION AND INTELLIGENT RISK:
There are no perceived risks in adding this additional course. The course is a chance for students to explore their creative nature and gain access to authentic learning experiences and connections with professionals in the architectural field.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:
The addition of this course addresses **Rock #5**— Customize our educational systems to launch each student toward success. Students have identified through our You Science career inventories that Architecture is an area that is a strongly desired career field. In order to prepare students for a career in architecture, we must establish a rigorous and relevant career pathway. There is not another architectural CTE pathway in D49, which creates opportunities for students throughout the district who would like to pursue this career field.

Culture	**Inner Ring—**How we treat each other	Students immersed in a studio culture are dedicated learners and work to improve the lives of others through design.
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community **Rock #2**—Research, design and implement programs for intentional community participation **Rock #3**— Grow a robust portfolio of distinct and exceptional schools **Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive **Rock #5**— Customize our educational systems to launch each student toward success	Community-based projects reinforce our relationship in the community and helps students connect with professionals in the field. Approval of career preparation courses help define an academic pathway for students interested in design and architecture related careers. Students will be introduced to skills that could lead to earning professional certificates and provides students with career and college readiness skills that can be applied immediately following graduation.

BUDGET IMPACT: There will be an approximate building budget expenditure of $1000 year until all supplies purchased. Once the non-consumables are purchased after a two-year distribution the costs will drop to under $500 in the future. Drafting supplies and modeling supplies are consumables included in the yearly cost. All costs are potentially reimbursable through CTE.

AMOUNT BUDGETED: Sufficient funds are budgeted and allocated for this course.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Approval of the addition of a one-semester course titled Architecture Studio.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: October 7, 2019

Proposed Spring 2020 Course Syllabus

Course Description

In this one term course, students will build upon skills and techniques learned in the Introduction to Architecture course, exploring design in greater depth. Concepts will include construction methods, structures, patterns and balance. Learners will apply elements of architectural practice to create multiple projects with real or imagined clients. Students will maintain a sketchbook throughout the course and conduct a variety of case studies as they immerse themselves in history and concepts applied in great architectural works. The final project will be based on a real design opportunity with a real or imagined client where students will present their final work in front of a panel of experts for critique.

Mr. Wixom's Info

Email: **jwixom@d49.org**
Phone: **(719) 208-4178**
Twitter: **@jwixom_edu**

Office Hours
In Building on Wednesday/Friday from 8:30 - 11:30

Grading

Sketchbook - 10%
Activities - 20%
Architecture Skills Project - 20%
Design Project - 50%

Course Overview

Sketchbook

Students will maintain and regularly use their sketchbook to develop designs, record ideas, and document instant challenges/activities for the class or related to their personal interest in design.

Activities

In architecture it is critical to be able to clearly convey ideas through design presentation drawings. In this project, students will research a great work of architecture and its designer. Then, students will generate a design drawing of the building using multiple media and create a storyboard with their drawings and their research.

Architecture Skills Project

Students will visit and analyze a local architectural masterpiece to conduct a case study. This will include learning the history of the building, understanding the methodology of the architect and the construction methods used, and identifying key details and features. Students will then create a section drawing to dissect one of the key details that they identified to understand the underlying construction method.

Example of Colorado Springs Field Trip Case Studies

- Fine Arts Center
- Pioneer Museum
- The Abbey

Example of Denver Field Trip Case Studies

- Denver Museum of Nature and Science
- History Colorado Center
- Museum of Contemporary Art
- Denver Art Museum
- Tryba Architects

Final Design Project

Students will get to choose from one of the following design projects, or create their own (with parameters).

- East Colorado Springs Public Library
- Habitat for Humanity House
- Container Cabin
- Event Center
- School of the Future
- West Side Estate
- Student Housing
- Neighborhood of the Future
- Downtown Diner
- Student Choice

Main Standards

Competency	CompetencyDesc	Skill	SkillDesc	Outcome	OutcomeDesc

	Report Title:	Architecture Standards			
STCO.01	Understand and demonstrate the characteristics, scope and core concepts of technology.	STCO.01.01	Understand and apply tools, materials and processes.	STCO.01.01.a	Apply and create an appropriate process for an assigned situation to solve a real world problem, using tools and materials.
				STCO.01.01.b	Interpret of results of a study, including inferences and predictions. - Define and explain the meaning of significance (both practical and statistical).
		STCO.01.03	Use the appropriate technology to determine scope.	STCO.01.03.a	Demonstrate the ability to formulate results by the collection and interpretation of data.
		STCO.01.04	Identify and apply the core concepts of technology.	STCO.01.04.a	Demonstrate the ability to characterize a plan and identify the necessary tools that will produce a technical solution when given a problem statement.
				STCO.01.04.b	Describe the elements of good engineering practice (e.g. understanding customer needs, planning requirements, analysis, using appropriate tools and materials, prototyping, test, evaluation and verification.

				STCO.01.04.c	Effectively use project management techniques (including, but not limited to, time management practices, effective organizational skills, conduct analysis of cost, resources, and production capability and quality practices with continuous improvement
				STCO.01.04.d	Apply knowledge of scientific development to solve real world technical applications.
STCO.02	Understand and demonstrate the relationships among technologies and the connections between technology and other fields of study.	STCO.02.01	Understand and apply tools, materials and processes.	STCO.02.01.a	Apply invention as a process of connecting science, technology and math, along with materials, tools and innovation to create breakthrough devices, tools and systems.
		STCO.02.02	Synthesize and apply technological knowledge and advances of science and mathematics.	STCO.02.02.b	Use mathematical principals to analyze the application of an existing material or system with the goal of improving and modifying it.
				STCO.02.02.e	Use appropriate computation methods that encompasses estimation, calculation, and degree of precision.
				STCO.02.02.f	Find solutions to equations involving power and exponential functions; solve these equations graphically or numerically or algebraically using calculators, graphing

					utilities or other.
STCO.03	Understand and demonstrate the cultural, social, economic, political and environmental effects of technology.	STCO.03.01	Understand and apply tools, materials and processes of technology.	STCO.03.01.a	Understand why the management of waste produced from technological systems is an important societal issue.
				STCO.03.01.b	Explain how humans devise technologies to reduce the negative consequence of other technologies. (e.g. expanded use of recycling and new processes such as deconstruction vs. demolition).
		STCO.03.02	Demonstrate an understanding of the environmental consequences of technology.	STCO.03.02.a	Explain how making decisions about the use of technology involves weighing the trade-offs between the positive and negative effects.
				STCO.03.02.b	Develop an appreciation for the vast relationships in technology and how future developments and societyâs well being is dependent on how well technology is understood, developed, used and restricted.
		STCO.03.03	Understand the impact of technology on cultural, social, economic, and political changes.	STCO.03.03.a	Apply the knowledge of natural science and mathematics gained by study, experience and practice applied with creativity and judgment.

				STCO.03.03.b	Think critically, analyze evidence, read graphs, understand logical arguments, detect logical fallacies, test conjectures, evaluate risks, and appreciate the role mathematics plays in the modern world, i.e., be quantitatively literate.
STCO.04	Understand and demonstrate the influence of technology on history and the societal role in the development and use of technology.	STCO.04.01	Understand and apply tools, materials and processes of technology.	STCO.04.01.a	Develop an understanding of the factors that drive technological development (e.g. social and cultural priorities as well as the acceptance and use of products and systems).
		STCO.04.02	Explain the evolution of techniques, measurement, and resources.	STCO.04.02.a	Understand that the design and construction of structures have evolved from the development of techniques for measurement, controlling systems, and the understanding of special relationships.
				STCO.04.02.b	Understand that just as the Iron Age was defined by the use of iron, the information age is evolving the use of information as a resource.
		STCO.04.03	Understand how development is driven by demands, values, and interests.	STCO.04.03.a	Chronicle technology development throughout history and the forces that were apparent during the historical timeline from the Iron Age to the Information Age.

				STCO.04.03.b	Identify factors that contribute to the design and demand for various technologies (e.g. economy, fads, and advertising).
		STCO.04.04	Explain the acceptance and use of products and systems.	STCO.04.04.a	Learn that most technological development has been evolutionary, the result a series of refinements to a basic invention.
		STCO.04.05	Apply the process of inventions and innovations.	STCO.04.05.a	Identify changes in society and the creation of new needs and wants to the process of invention and innovation.
STCO.05	Develop and demonstrate an understanding of the role of troubleshooting, research and development, invention and innovation, and experimentation in problem solving.	STCO.05.01	Understand and apply tools, materials and processes of technology.	STCO.05.01.a	Recognize the multidisciplinary approach in solving technological problems.
				STCO.05.01.b	Gather, analyze and interpret data on the quantity of energy in a system or object using appropriate measurements, equations and graphs.
				STCO.05.01.c	Develop an understanding of counting techniques to solve problems in real world contexts.
		STCO.05.02	Implement trouble shooting techniques in problem solving.	STCO.05.02.a	Gather knowledge to correct issues relevant to use and preventative maintenance. (the noisy belt, leaking window,

					screws to repair human joints, Hubble telescope).
				STCO .05.02 .b	Analyze and interpret prior knowledge of tools, materials and processes to create a plan of action.
				STCO .05.02 .c	Gather, analyze and interpret data and graphs regarding position, velocity and acceleration of moving objects.
				STCO .05.02 .d	Develop new ideas to solve and eliminate recurring issues.
		STCO.05.03	Apply research and development in problem solving.	STCO .05.03 .a	Apply a specific problem solving approach that is used intensively in business and industry to prepare devices and systems for the marketplace.
				STCO .05.03 .b	Utilize research in solving technological problems.
				STCO .05.03 .c	Evaluate the efficiency of a variety of energy transformations.
				STCO .05.03 .d	Demonstrate the relationship between all representations of linear functions using point-slope, slope-intercept, and standard form of a line through tables, graphs, symbols, text, and geometric models.

				STCO.05.03.e	Categorize sequences as arithmetic, geometric, or neither and develop formulas for the general terms related to arithmetic and geometric sequences using tables, graphs, symbols, text, and geometric models.
		STCO.05.04	Clarify the meanings of invention and innovation.	STCO.05.04.a	Understand community and environmental needs and their long-term impact. (i.e., not in my back yard vs. imminent domain).
				STCO.05.04.b	Understand the definitions of invention and innovation. (i.e., Invention is a process of turning ideas and imagination into devices and systems and Innovation is the process of modifying an existing product or system to improve it).
STCO.06	Understand and demonstrate the attributes of design by applying the design process and assessing the impact of bringing a product to market.	STCO.06.01	Understand and apply tools, materials and processes of technology.	STCO.06.01.a	Use tools to manipulate materials through the design cycle.
				STCO.06.01.b	Apply criteria and constraints of materials, processes and tools to a design.
		STCO.06.02	Use the attributes of design.	STCO.06.02.a	Understand that design is a creative planning process that leads to useful products and systems.

				STCO.06.02.b	Explain how the requirements of a design, such as criteria, constraints, and efficiencies sometimes compete with each other.
		STCO.06.03	Utilize the design process.	STCO.06.03.a	Demonstrate the design process by defining a problem, brainstorming, researching and generating ideas, identifying criteria and specifying constraints, and exploring possibilities.
				STCO.06.03.b	Select an approach, develop a design proposal, make a model or prototype, test and evaluate the design using specifications, refine the design, create or make it, and communicate processes and results.
				STCO.06.03.c	Understand that the design needs to be continually checked and critiqued, and the ideas of the design must be redefined and improved.
		STCO.06.04	Understand the impact of products.	STCO.06.04.a	Synthesize data, analyze trends, and draw conclusions regarding the effect of technology on the individual, society, and environment.
				STCO.06.04.b	Use assessment techniques, such as trend analysis and experimentation, to make decisions about

					the future development of technology.
STCO.07	Understand and demonstrate engineering design by applying the design process and assessing the impact of systems.	STCO.07.01	Understand and apply tools, materials and processes of technology.	STCO.07.01.a	Use tools to evaluate and select materials and processes for the design cycle.
		STCO.07.02	Use engineering principles.	STCO.07.02.a	Understand that modeling, testing, evaluating, and modifying are used to transform ideas into practical solutions.
				STCO.07.02.b	Explain that it involves the knowledge of the mathematical and natural sciences that are gained by study, experience and practice.
		STCO.07.03	Understand the engineerâs role in the design process.	STCO.07.03.a	Understand the engineering profession has developed well tested sets of rules and design principles that provide a systematic approach as well as an ability to quantify the design process in order to improve efficiency.
				STCO.07.03.b	Demonstrate the ability to collaborate and work effectively with others.
				STCO.07.03.c	Use teamwork and leadership skills effectively.

		STCO.07.04	Understand the impact of systems.	STCO .07.04 .a	Evaluate final solutions and communicate observation, processes, and results of the entire design process, using verbal, graphic, quantitative, virtual, and written means, in addition to three-dimensional models.
				STCO .07.04 .b	Use verbal and non verbal techniques to communicate information.
STC O.08	Apply tools, materials and processes to manipulate and connect our designed world through the technology areas.	STCO.08.03	Understand and demonstrate the knowledge and skills required in Power and Energy.	STCO .08.03 .a	Differentiate among the major forms of power to determine the optimal source for solving a real world application (thermal, radiant, electrical, mechanical, chemical, nuclear, renewable and non renewable).
				STCO .08.03 .b	Understand that power systems must have a source of energy, a process and loads.
		STCO.08.07	Understand and demonstrate the knowledge and skills required in Construction.	STCO .08.07 .a	Distinguish and explain how buildings and structures generally contain a variety of subsystems as well as a subsystem of large infrastructures
				STCO .08.07 .b	Explain the interchangeable systems of structural innovations.
				STCO .08.07 .c	Demonstrate sustainable practices used in modern construction.

STCO.09	Understand and demonstrate the importance of health, safety and environmental management systems in organizations and the importance of professional ethics and legal responsibilities.	STCO.09.01	Develop an awareness of and apply safety, health and environmental practices using ethical and legal standards.	STCO.09.01.a	Apply appropriate safety and health practices when developing plans, projects, processes, or solving complex problems (e.g., OSHA, Fire Codes, Hazmat, etc).
				STCO.09.01.b	Identify existing or potential hazards to existing or assigned plans, projects or processes
				STCO.09.01.c	Apply ethical and legal standards as they pertain to projects.

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Bethany Meyer, FHS Choir Director
TITLE OF AGENDA ITEM:	Course Additions: Treble Choir and Tenor/Bass Choir (beginning/intermediate-level ensembles)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
The FHS Vocal Music Program would like to add a course named "**Treble Choir.**" Course objectives for this choir will remain the same as those for "Concert Choir" except that the choral literature learned will be literature written for soprano/alto voices (in vocal music, "treble" is a term that refers to music performed on the treble clef, which typically includes soprano and alto singers).

The FHS Vocal Music Program would like to add a course named "**Tenor/Bass Choir.**" Course objectives for this choirs will remain the same as those for "Concert Choir" except that the choral literature learned will be literature written for tenor/bass voices.

RATIONALE:
There has been a growing interest in choir participation at FHS over the past few years. Several students have expressed interest in learning in a choir that focuses on their specific voice part (soprano/alto or tenor/bass). With these course options, teaching can focus on challenges—and can build skills—that are specific to each voice part.

Gender-inclusive language: Many choirs use the terms "Women's Ensemble" and "Men's Ensemble" to refer to their treble ensembles and tenor/bass ensembles. By simply naming the courses for the repertoire they will be singing (treble and tenor/bass), gender can be excluded from the course names. Attire assigned to these choirs will be flexible and gender-inclusive, as well.

By offering a treble choir and a tenor/bass choir, FHS will have course offerings that more closely mirror those of other secondary choir programs in the school district: In addition to their mixed choirs, Vista Ridge High School offers a Men's Ensemble (tenor/bass), Women's Ensemble (treble), and a Select Ladies Ensemble (treble). In addition to their mixed choirs, Sand Creek High School offers a Men's Ensemble (tenor/bass), Women's Ensemble (treble), and a Women's Select Choir (treble). This school year, Falcon high school is not offering any of these options, and to see alignment in this area would be progress and would put forth a more unified vision from our secondary vocal music departments.

The benefit of having three beginning-level groups is to allow two potential groups where each student can be placed for ease of counselor scheduling. The options also give students choice regarding what sort of choral education they would like to have—a "mixed" setting (SAB or SATB music) in Concert Choir or a more voice-part-specific setting (Treble Choir or Tenor/Bass Choir).

Please see attached Proposed 2020-2021 FHS Choir syllabus for further proposed course details and descriptions.

RELEVANT DATA AND EXPECTED OUTCOMES:
There are currently 179 students in the FHS Choir program. Out of these students, 29 are enrolled in more than one choir, with a total of 209 seats taken in all combined choirs. FHS choir students are looking to grow their skills and experience more than one choir setting. This proposition will provide students with more learning opportunities that are tailored to their voice part in the FHS choir program while still providing beginning students the opportunity to sing in a mixed vocal setting.

INNOVATION AND INTELLIGENT RISK:

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	Increasing the variety of beginning/intermediate course offerings provides varying opportunities for students to grow through the program.
	Rock #2—Research, design and implement programs for intentional community participation	The arts enrich the community beyond the school by producing cultural and artistic events at a minimal, or free, ticket price.
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	This is a step in moving a program, school, and district forward.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	A thriving vocal music program is an asset to the school, creating publicity opportunities in addition to school pride.
	Rock #5— Customize our educational systems to launch each student toward success	This broadens opportunities for participation in the program and growth throughout the program.

BUDGET IMPACT: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the courses for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 20, 2019

FHS Choir Syllabus 2020-2021

Mrs. Bethany Meyer (719) 495-5520 x 2021 bmeyer@d49.org

Course Description: In choir, students will sing a variety of pieces from different time periods and genres. Students will also study elements of music theory, composition, sight singing, ear training, performance, and aesthetic valuation. *Every choir at FHS is a year-long course that requires the commitment of the full school year.*

Course Objectives: Students will demonstrate mastery of the Colorado State Standards in the High School Performance Pathway.

Texts:

- Sight singing exercises and warm ups
- Choral octavos
- Rehearsal tools, listening activities, discussions, and assignments will be posted on Schoology (Use Kindles for access)
- All in-class written assignments will also be posted on Schoology along with the date assigned

Colorado State Standards Addressed:

1. Expression of Music
2. Creation of Music
3. Theory of Music
4. Aesthetic Valuation of Music

Classroom Materials Needed in Class Every Day:

- ***Pencil***
- ***2-Pocket Folder*** *(provided)*
- ***Choral Octavos*** *(provided) – Students in Chamber Choir, Show Choir, and Advanced Show Choir will be financially responsible for any lost or damaged music. (Students in Concert Choir will not, as their music is shared among students in three sections of classes.) These fees will be applied to the student's account at the end of the school year.*

Rules and Procedures:

Preparation: Be on time with materials to every class. If you are not on time and prepared, this will affect your participation and will affect the success of the class as a whole.

Respect: Mutual respect is key to the solid foundation of a performing group. You will be expected to respect the teacher and your peers when they are speaking or performing.

Grading Policy:

Please see the Falcon High School website for information on the Competency-Based Grading System. Students will self-assess their rehearsal practices weekly using a rubric based on the Colorado state music standards. Kindles may be required for this self-assessment. Late assignments will not be accepted after one week past the due date.

Communication:

In addition to in-class communication and communication via student email addresses (student ID number @d49.org), the "Remind" app will also be used to help communicate course information, opportunity information, and trip reminders to choir classes. Performance and trip opportunities and reminders will also be sent to parent/guardian email addresses as listed in PowerSchool. Additional updates and reminders can be found on the FHS Choir Facebook page, Instagram page, and Snapchat page. On field trips, the **Remind** app will *exclusively* be used for communication between Mrs. Meyer and students.

Concert Attendance Policy:

If a concert absence is not excused by a *parent/guardian* before the concert, this will negatively impact the student's grade. In the case of an excused absence, the alternate assignment can be found on Schoology. If your child is unable to attend due to an emergency situation, a *parent/guardian* must notify Mrs. Meyer in order for this absence to be excused. You can email Mrs. Meyer at bmeyer@d49.org. On the four concert days, students are welcome to stay with Mrs. Meyer in the choir room between the end of the school day and the beginning of the concert. Being scheduled for work is not an excuse for a student missing the concert, as the concert dates are provided on this syllabus well in advance. If a concert date needs to be changed, every effort will be made to communicate this to students and parents/guardians with as much notice as possible.

2020-2021 FHS Choirs:

Concert Choir (non-auditioned) – up to 49 singers – beginning/intermediate level. This group will sing in SAB and SATB formats in a variety of styles of music from renaissance, classical, world, pop, and gospel/spiritual styles. Depending on the readiness of the group, this group may perform at the annual CHSAA Choral Festival. Students will be expected to learn beginning/intermediate level music theory and sight singing. Students will be expected to wear concert attire (see below) for performances.

Treble Choir (non-auditioned) – up to 49 singers – beginning/intermediate level. This group will sing in SA and SSA formats in a variety of styles of music from renaissance, classical, world, pop, and gospel/spiritual styles. Depending on the readiness of the group, this group may perform at the annual CHSAA Choral Festival. Students will be expected to learn beginning/intermediate level music theory and sight singing. Students will be expected to wear concert attire (see below) for performances.

Tenor/Bass Choir (non-auditioned) – up to 49 singers – beginning/intermediate level. This group will sing in TB and TTB formats in a variety of styles of music from renaissance, classical, world, pop, and gospel/spiritual styles. Depending on the readiness of the group, this group may perform at the annual CHSAA Choral Festival. Students will be expected to learn beginning/intermediate level music theory and sight singing. Students will be expected to wear concert attire (see below) for performances.

Show Choir (auditioned) – 20 to 49 singers – beginning/intermediate level. This group will sing in SAB, SATB, SSA, or TB along with choreography for concerts and for the annual CHSAA Show Choir Festival. Students will be expected to learn choreography, intermediate ear training, and music theory. Students will be expected to purchase concert attire (see below) for performances.

Advanced Show Choir (auditioned) – 20 to 28 singers – advanced level. This group will sing in SATB, SSA, and TTB along with choreography for concerts, competitions, and for the annual CHSAA Show Choir Festival. Students will be expected to learn choreography, more advanced ear training, and music theory. Students will be expected to purchase concert attire (see below) for performances.

Chamber Choir (auditioned) – 25 to 40 singers – advanced level. This group will sing SATB and higher "chamber" music, a cappella pieces, world music, gospel/spiritual, high level contest music, and may be combined with other ensembles for masterworks. This group will perform at the annual CHSAA Choral Festival. Students will be expected to learn more advanced sight singing, ear training, and music theory. Students will be expected to purchase concert attire (see below) for performances.

Sample FHS 2020-2021 Choir Calendar**

Event	***Date***	***Time***	***Involved***	***Location***
All-State Registration Deadline	*Mid-Sept.*	*n/a*	*Interested Juniors & Seniors*	*FHS*
**Q1 Concert*	*Sept 26*	*6:00 pm & 7:00 pm*	*All Choirs*	*FHS Auditorium*
**Nat'l Anthem-FHS Homecoming*	*Oct 11*	*Approx. 6:30 pm*	*Chamber Choir*	*FHS Stadium*
All State Auditions	*Oct 24-26*	*TBA*	*Interested Juniors & Seniors*	*Vista Ridge H.S.*
**CU Madrigal Festival*	*Nov. 5*	*All Day (evening return)*	*Chamber Choir*	*CU - Boulder*
Adam's State & Western Slope Honor Choir Auditions	*TBA (Fall)*	*Various*	*Interested Students*	*FHS Choir Room*
**Q2 Concert*	*Dec 11*	*6:00 pm & 7:00 pm*	*All Choirs*	*FHS Auditorium*
Adam's State Honor Choir	*Feb 6-8*	*Itinerary TBA*	*Accepted Students*	*Alamosa, CO*
All-State Honor Choir	*Feb 20-22*	*Itinerary TBA*	*Accepted Students*	*Denver, CO*
Western Slope Honor Choir	*Mar 5-7*	*Itinerary TBA*	*Accepted Students*	*Gunnison, CO*
**Q3 Concert*	*March 10*	*6:00 pm & 7:00 pm*	*All Choirs*	*FHS Auditorium*
Solo and Ensemble	*TBA, March*	*All Day*	*Interested Students*	*TBA*
**CHSAA Performance*	*TBA, Early April*	*During School Day*	*Chamber Choir (Optional for Concert Choir)*	*TBA*
Winter Park Ski-Music Festival	*April 3-5*	*TBA*	*Advanced Show Choir*	*Winter Park, CO*
**CHSAA Show Choir Performance*	*April 16*	*Afternoon & Evening*	*Show Choir & Adv. Show*	*Cheyenne Mtn. HS*
Senior Spotlight Night	*May 4*	*6:00 pm*	*Interested Choir Seniors*	*FHS Commons*
**Q4 Concert*	*May 14*	*6:00 pm & 7:00 pm*	*All Choirs*	*FHS Auditorium*
**D49 Graduation*	*May 23*	*1:00 pm*	*Chamber & Adv. Show*	*World Arena*

****Indicates a MANDATORY graded performance (one per quarter + additional for Show Choirs & Chamber Choir)***

THIS SCHEDULE IS BASED OFF OF A PREVIOUS SCHOOL YEAR. DATES ARE NOT ACCURATE. Concert dates are subject to change,* ***due to major conflicts with FHS events (sporting & other)*. **Performance/trip opportunities may be added as the year progresses. These opportunities will be announced as early as possible to aid in your planning. For Chamber Choir: Anticipated National Anthem at Vibes game in fall and caroling at Great Wolf Lodge in December*

I have read through the syllabus and understand the course expectations.

Student Name (printed) _____ Class Period(s) _____

Student Signature _____ Date _____

Parent Signature _____Date _____

Please sign, detach at the dotted line, and return for credit. (Do not return entire sheet! Attire info on this side & schedule on reverse side.) If you have any questions, please do not hesitate to contact Mrs. Meyer at bmeyer@d49.org.

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Dave Kranz, FHS Agriculture Teacher and FFA Advisor
TITLE OF AGENDA ITEM:	New Course Proposals: Plant Science and Greenhouse Management
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The Falcon High School Ag program would like to add the following new classes:
-Plant Science: Falcon High School will be getting a new greenhouse. There is currently no class or program that covers introductory plant sciences (other than a small unit in the Introduction to Agriculture class) that would be beneficial in the use of the new greenhouse. This will be the class that will then lead to the next class, Greenhouse Management. This class will be a prerequisite for the Landscape Installation, Design and Irrigation class.
-Greenhouse Management: Falcon High School will be getting a new greenhouse. The greenhouse industry in Colorado is one of the fastest growing industries and the demand for qualified employees is in high demand. This class will be a prerequisite for the Landscape Design, Installation and Irrigation class.

RATIONALE:

The new greenhouse that is going in at Falcon High School will require classes to be taught so students have the general knowledge of how to use the new facility. Upper level students are wanting more classes in the ag business pathway to round out their education and also be able to participate in FFA.

RELEVANT DATA AND EXPECTED OUTCOMES:

Participation in the FHS Agriculture program has increased tremendously since it began just a short 5 years ago. There were 18 students in the first FHS ag class and now the program is approaching 120 students. Many of these students are looking to grow their skills and become involved in agriculture in the coming years. These classes will provide students with other advanced opportunities in the FHS agriculture program. Additionally, by having two new courses, counselors and administrators will enjoy easier scheduling of students and accommodation in the master schedule. Students will also be able to participate in FFA by having classes that are aligned to their pathway.

INNOVATION AND INTELLIGENT RISK:

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	Adding new course offerings provides equal opportunities for students to grow through the program.
	Rock #2—Research, design and implement programs for intentional community participation	The agriculture programs has begun to enrich the community beyond the school by producing marketable employees for a growing industry.
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	This is a step in moving a program, school, and district forward.

Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	A thriving agriculture program is an asset to the school, creating publicity opportunities in addition to school pride.
Rock #5— Customize our educational systems to launch each student toward success	This broadens opportunities for participation in the program and growth throughout the program.

BUDGET IMPACT: This will require me to budget my money as such that I will be conscientious of the new classes in the program

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the courses for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: October 9, 2019

Plant Science

2020-21

Instructor: Mr. Dave Kranz Room K104 dkranz@d49.org
Office Hours: See below
You can always email me if you have a question…please see email procedure

I. Course Description

Students in Plant Science will cover topics such as plant classification, physiology, reproduction, plant breeding, and landscape planning. They will also be exposed to soil, water, and pest management.

II. Course Content

*Plant classification principles
*Safety in plant science
*Cell biology
*Plant Physiology and growth principles
*Sexual and asexual plant reproduction
*Pest problems and management
*Soils and plant production
*Effective tillage and soil conservation management practices
*Effective water management practices
*Landscaping planning

III. Required Materials

1. A 3-ring binder and/or notebook paper for both notes and class assignments.
2. A writing utensil: pen and/or pencil.
3. Kindle for assignments…PHONES WILL NOT BE ALLOWED SO BRING YOUR KINDLE TO CLASS!!!!!
***** PPE (Personal Protective Equipment) for ag mechanic projects. YOU WILL NOT WORK WITHOUT YOUR PROPER PPE…more at the end of the syllabus
4. Hair tie for people with long hair
5. Proper clothing depending on the project that is being done

Four Standards of Classroom Protocol:

1. ***Be Responsible***
    - Behavior in the classroom is the individual student's responsibility.
    - Turn in all homework completed on time especially if you want a redo on the assessment.
2. ***Be Respectful.***
    - Be quiet and listen when someone else is talking (i.e. teacher, other students, etc.).
    - Respect both people and their property, including school equipment.
    - Bullying, laughing at others, discriminatory comments, and/or inappropriate language (i.e. profanity) will not be tolerated.

We are each a member of a larger learning community outside of ourselves. In order for each of us to achieve success, all of us must demonstrate a positive, supportive, and respectful attitude.

3. ***Be Ready to Learn***
    - Bring all required materials to class everyday (i.e. homework, writing utensils, notebook, and PPE)
    - Be in your seat and ready to work on the bell work question when the bell rings.
    - Be prepared for all tests and quizzes. **No cheating will be tolerated**. Cheating will result in a phone call/email home AND no redo/retake opportunity.
4. ***No food or drink is permitted in the classroom***
    - **Water in a clear or translucent bottle is the only exception. Any other items visible once class begins will be confiscated and thrown away.**
    - **Travel Mugs are not allowed in the class. They must be placed in your locker before class begins.**

IV. Grading Procedures

Assessments:

Assessments (e.g. unit exams, unit projects, etc.) will constitute 85% of the student's overall achievement grade. Upon return to the student, all assessments will contain both a grade as well as clear and concise teacher feedback in order to inform both student and parent of the justification for the grade received. Please look for feedback on the actual assessment and NOT on Power School.

If a student "skips/unexcused absence" the day of an assessment or when a project is due

- Student receives an "I" recorded in the grade book for assessment
- Is expected to complete/turn-in upon return to class (no extension)
- Student forfeits the opportunity of a retake
- The highest grade they can receive is a "C"
- Project is expected to complete/turn-in upon return to class (no extension) and the highest grade they can receive is a "C"

Coursework:

Coursework (e.g. assignments, quizzes, etc.) will comprise 15% of a student's overall achievement grade. Upon return to the student, all summative coursework will contain both a grade as well as clear and concise teacher feedback, in order to inform both student and parent of the justification for the grade received. Please look for feedback on the actual coursework and NOT on Power School.

Absence/Make-up Policy:

Students are allowed TWO class days to complete coursework items for each class day in which an absence occurs. In the event the assessment/coursework was assigned prior to and ultimately due the class period in which the absence occurred, the student will be expected to make up the assessment/coursework the day upon his/her return to class.

Late Coursework Policy:

Any coursework not turned in when due will be considered late and thus that unit assessment will be ineligible for a redo/retake. However, the late summative coursework items may still be turned in for full credit if done so within THREE school days from the original due date. *In most cases, if any coursework is turned in late for that unit, there is NO redo/retake on the assessment for that unit!*

Assessment and/or Coursework Redo/Retake Policy:
Students will be allowed ONE redo/retake for any given assessment and/or coursework item, *if that assessment is granted a redo/retake*. *. The deadline to complete a redo/retake is FIVE school days (one week) from the date upon which the original assessment and/or coursework item has been graded and returned to the student (Don't procrastinate). After the five-day deadline has passed, the opportunity to "retake" ends for that specific assessment and/or coursework item. *Please plan accordingly!*

Requirements for a redo/retake of an assessment: All coursework assigned during the course of the unit must meet BOTH of the following two criteria:

1) Must be completed at a satisfactory level (C or higher (refer to description above).
2) Turned in either when due (i.e. on-time) or within the three-day late period.

If both of the above criteria are met, the student is deemed eligible for a redo/retake of the summative assessment, *if that assessment is granted a redo/retake*.

*Notes:
• Not all assessments and/or coursework items are eligible for a redo/ retake (e.g. final assessments, mid-term assessments, PROJECTS, etc.).
• The teacher will clearly communicate if an assessment and/or coursework item does not qualify for a redo/retake prior to and/or during the assigning of the assessment and/or coursework item.
• If the student chooses to redo/retake an assessment and/or coursework item, the higher of the two scores received (original or redo/retake) will be the final grade earned on that specific assessment and/or coursework item.

FINAL EXAM EXEMPTION!
If a student has scored a mid-level "solid" C in the class at the end of the semester, they will be qualified for an exemption from the final exam. Usually the only way to do this is to have your formative worked turned in on time and at a satisfactory level so that you can qualify for a redo on the unit assessment. Also, to work on the projects and finish them in the allotted time given in class.

V. ATTENDANCE & MAKE-UP WORK POLICY

Students are **strongly** encouraged to be in class every day, as many learning experiences (i.e. classroom discussion, activities, etc.) cannot be duplicated with make-up work. TEST DAYS AND PROJECTS ARE IMPORTANT TO BE HERE FOR! **If absent, it is the responsibility of the student to check with the teacher the day he/she returns for any and all missed assignments.** If absent for a test, you will take the test in the classroom the day you come back to class.

VI. Academic Integrity

Each student in this course is expected to abide by the FHS Code of Conduct. Any work submitted by a student in this course for academic credit will be the student's own work.
If a student is cheating they will receive an "I" for the initial assessment/assignment.
You are encouraged to study together and to discuss information and concepts covered in lecture and the sections with other students. You can give "consulting" help to or receive "consulting" help from such students. However, this permissible cooperation should never involve one student having possession of a copy of all or part of work done by someone else, in the form of an e-mail, an e-mail attachment file, a thumb drive, or a hard copy.
Should copying occur, both the student who copied work from another student and the student who gave material to be copied will both automatically receive an "I" for the assessment/coursework. Penalty for violation of this Code can also result in school disciplinary action.

VII. Email procedure

Every attempt will be made to respond to emails as soon as possible; generally, within 12-24 hours. However, emails that are unintelligible may not receive an answer. To ensure a timely response, please follow the following procedures:

! Subject line: First Name Last Initial, Period 5. (EXAMPLE: John D, Per 5)
! Include a full Salutation: e.g. "Hello Mr. Kranz," or "Dear Mr. Kranz"
! Use full sentences with proper capitalization and punctuation.
! Sign-off with a proper closing: e.g. "Sincerely, John Doe" "Have a good weekend"

VIII. Office Hours

I will be available on most days **BEFORE SCHOOL** and on some Thursdays and Fridays after school, however, I come to school early in the morning to accommodate students. Redoes/retakes for tests are done M/W/F morning from 6:30-7:15. I do not use the testing center!!! You must contact me to receive a pass to get past the front office in the morning. Emailing me and you having the email on your phone is the easiest procedure.

IX. Miscellaneous

ELECTRONIC DEVICE: No cell phones, I-Pods or are allowed in the classroom EXCEPT if you use it for class activities! I don't make the rules however; I do enforce them. NO cellular devices will leave the room when a student is issued a pass!!

CLASS WEBSITE: Students are encouraged to use the class website on Schoology to check for information they may have missed during an absence.

Greenhouse Management

2020-21

Instructor: Mr. Dave Kranz Room K104 dkranz@d49.org
Office Hours: See below
You can always email me if you have a question…please see email procedure

I. Course Description

Students in Agriculture Economics and Marketing learn how to effectively run any kind of business through an in-depth investigation of economics, marketing, and business management. Students first learn how and why people make the decisions that they do, followed by exploring how economics works at a national and international level. Students then move into marketing, investigating how to persuade others to buy their products and services. The class concludes with business management, covering not just how to run a business but also how to pay taxes and invest in a secure financial future. Students not only learn how to succeed in business but also how to succeed in life.

II. Course Content

Unit 1: Intro to Economics: markets, supply and demand, futures market
Unit 2: Intro to Marketing: marketing, research and strategies
Unit 3: Intro to Business: types and start ups
Unit 4: Personal Financial Literacy: money matters and taxes

III. Required Materials

1. A 3-ring binder and/or notebook paper for both notes and class assignments.
2. A writing utensil: pen and/or pencil.
3. Kindle for assignments…PHONES WILL NOT BE ALLOWED SO BRING YOUR KINDLE TO CLASS!!!!! ***** PPE (Personal Protective Equipment) for ag mechanic projects. YOU WILL NOT WORK WITHOUT YOUR PROPER PPE…more at the end of the syllabus
4. Hair tie for people with long hair
5. Proper clothing depending on the project that is being done

Four Standards of Classroom Protocol:

1. ***Be Responsible***
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    - Turn in all homework completed on time especially if you want a redo on the assessment.
2. ***Be Respectful.***
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BOARD OF EDUCATION ITEM 4.C
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Tim Cerniglia, FHS Physics Teacher
TITLE OF AGENDA ITEM:	Course Revision: Physics 1 New Course: Physics 2
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
The FHS Science Department would like to change the name of "Physics" to "**Physics 1**." Course objectives for "Physics 1" will remain the same as "Physics."
The FHS Science Department would like to add the course "**Physics 2**" with associated extensions of course objectives to cover typical Physics 2 material.

RATIONALE:
"Physics" is the name of the class offered to students who are interested in learning about the physical sciences discipline of physics. Due to the coverage of the course and time required, the current class is able to cover standard Newtonian physics – Kinematics, Newton's laws of motion, conservation of energy and momentum, and circular motion and gravitation. These are excellent introductory physics topics found in most school introductory physics courses. However, this is only half of the picture in physics. For example, a typical student pursuing a post-secondary education in the STEM fields can expect to study physics topics which also include electromagnetics, thermodynamics, solids and fluids, optics and light, special relativity and nuclear/quantum physics. The addition of a Physics 2 course will help students better prepare for academic and trades pursuits having learned a more complete picture of physics. This applies not only to college-bound students, but also students pursuing their interests in trades ranging from electricians (electromagnetics), to HVAC technicians (thermodynamics), to radiology specialists (radiation and nuclear physics of MRIs and x-rays).

There has been a growing interest in physics at FHS over the past few years. Class sizes have increased and we have seen a big jump this year in students identifying "physics" as their first or second choice science class. We anticipate needing to offer additional classes in 2020, while also providing an opportunity for interested students to continue their study of physics the following year. Additionally, of the 13 seniors who enrolled in physics in 2018-19, all are currently pursuing STEM degrees at CU, Mines, USAFA, and a host of other engineering schools around the country. A survey of this year's students indicates a similarly high percentage are planning to pursue either a STEM-related degree after high school, or a trade involving high technology physics-related fields like radiology (medicine). Finally, our experience is that many if not most high schools in our area offer a physics 1 / physics 2 / AP physics type of course structure. This change would help FHS provide its students with competitive learning opportunities.

A clear course track for physics will give students a better understanding of the flow of physics, help counselors provide students with guidance related to physics and STEM pursuits, better align the physics curriculum at FHS with the typical physics tracks in other schools/districts, and better align FHS physics with Colorado state standards in the physical sciences.

Please see attached FHS Physics 1 and Physics 2 proposed syllabi for further proposed course details and descriptions.

RELEVANT DATA AND EXPECTED OUTCOMES:
Participation in the FHS physics course has increased by 30% in the past school year, from 26 to 34. Course enrollment was limited by our only being able to offer a single first-period physics class which prevented interested students from enrolling who might otherwise have done so. We believe this change will better support current

physics students pursuing their post-secondary goals in STEM fields and trades, provide a clearer picture to parents and students of the opportunities for careers in physics and engineering, expand opportunities for FHS students to study physics (more course options), and ensure FHS is able to comprehensively address physical sciences state standards as they apply to the physics curriculum.

INNOVATION AND INTELLIGENT RISK:

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

Culture	**Inner Ring—**How we treat each other	
Culture	**Outer Ring—**How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	Adding physics 2 course offerings provides opportunities for students to grow through the program.
Strategy	**Rock #2**—Research, design and implement programs for intentional community participation	Physics 2 enhances our ability to engage our high technology aerospace community with students and graduates better prepared for careers in local industries.
Strategy	**Rock #3**— Grow a robust portfolio of distinct and exceptional schools	Adding Physics 2 and extending our physics course offerings provides competitive learning opportunities for students.
Strategy	**Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive	A thriving physics program enhances student foundations in STEM fields so they can thrive beyond high school
Strategy	**Rock #5**— Customize our educational systems to launch each student toward success	A physics 1-2 structure helps us customize student learning towards fields students wish to pursue after graduation building a solid foundation for future success in science and technology fields.

BUDGET IMPACT: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the courses for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 20, 2019

SYLLABUS

Physics 1

INSTRUCTIONAL GOALS

This course is designed to give students an introduction to physics and physics principles. The course is algebra based. The course will focus largely on Newtonian mechanics applied to linear and circular motion, gravity, and waves as well as basic principles of electricity.

NEEDS AND RESOURCES

Required Background

To successfully complete this course, you must have successfully completed Algebra 1, Geometry and Algebra 2.

- Basic integer operations, linear and quadratic equations, geometry and trigonometry
- Willingness to ask when concepts are not understood
- Prepared to do the assigned work

Required Materials

To successfully complete this course, you will need to always have:

- Pencil/Notebook/Extra paper (college ruled)
- Scientific Calculator (e.g. TI-30X-IIS or better)
- Drawing tools (straight edge/rule, compass, protractor)
- *Textbook: "Physics, 6th Edition" Willson/Buffa/Lou, available in FHS library*.

Required Laboratory Materials

In order to participate in, and complete, relevant physics lab experiments, students will require a basic composition book, a balsa wood glider (see below) and at least one matchbox-style toy car of the student's choice.

The Guillow's "Sky Streak" balsa wood glider is recommended, and the 2-pack will provide the student with spare parts. This is the specific model the teacher uses in class. It can be found in many stores like Hobby Lobby or online at places like Amazon for about $5-$10.

COURSE SCHEDULE

There will be assessments given at the end of each unit to assess the student's level of mastery of the concepts. Exams are summative in nature, and account for 85% of the student's grade.

Assignments are graded based on correct answers, thoroughness of work, quality of work, and meeting due-dates. Regardless of whether the student ultimately produces the correct answer, sloppy, careless, or otherwise poor quality homework will receive a reduced grade.

SYLLABUS

There will be 2-3 laboratory reports and a term paper each semester. These papers are equivalent to an exam. Students will be provided a grading rubric specifying the required outline format, content, and points for each section. Lab reports at a minimum are to be typed and submitted electronically in pdf form.

Final Exam: The final exam is a comprehensive exam consisting of problems adapted from prior exams and homework given during the term (with the values changed). Students who maintain a letter grade of "C" or higher AND who miss three or fewer days of class (unexcused) are exempt from the final exam.

Unit Number / Name	Description	Estimated Exam Date
1 – Introduction	Measurements and problem solving, units conversion,	August
2 – One dimensional kinematics	Motion, velocity, acceleration, in one dimensions, vectors	Sep
3 – Two dimensional kinematics	Motion, velocity, acceleration in one and two dimensions	Oct
Kinematics Lab	Basic physics lab experiment involving kinematics. Lab report.	Oct
4 – Force and Motion	Newton's laws of motion	Nov
Forces and Motion Lab	Basic physics lab experiment involving Newton's laws using the air track machines. Lab Report	Nov
5 – Work and Energy	Work, Conservation of Energy, KE, PE, Power, Hooke's law	Dec/Jan
Term Paper	Term Paper summarizing key first-semester principles applied to the balsa wood glider experiments	Dec/Jan
6 – Conservation of Momentum	Conservation of Momentum	Jan/Feb
7 – Circular Motion and Gravitation	Angular measure, uniform circular motion, Newton's law of gravitation, torque, rotational dynamics	Mar/Apr

POLICIES AND PROCEDURES

General Rules:

Students are expected arrive to class on time and be prepared to learn. When instruction is occurring it will be expected that students are actively engaging in the learning process. The best way to learn Physics is to learn how to "do the math". Much of our classroom time will be spent solving many applications problems to help students turn concepts into physics equations and solutions.

Grading Policies:

Grading will be on a Competency Based Grading scale. Scores will be given based of mastery of a concept. 85% of the grade will be from the unit assessments, lab reports and term papers, 15% from the assigned course work.

SYLLABUS

Grading Scale:

A	Exceptional
B	Advanced
C	Satisfactory
D	Marginal
F	Unsatisfactory
I	Insufficient Evidence

CONTACT INFORMATION

- Mr. Tim Cerniglia
- tcerniglia@d49.org

Student Signature: _____

Parent/Guardian Signature:_____

SYLLABUS

Physics 2

INSTRUCTIONAL GOALS

This course is designed to give students an opportunity to study advanced concepts in Physics. The course is algebra based. The course will focus on solids and fluids, electricity and magnetism, thermodynamics, optics and light, special relativity, and the quantum and nuclear physics of the standard model of particle physics.

NEEDS AND RESOURCES

Required Background

To successfully complete this course, you must have successfully completed Physics 1, Algebra 2 and Pre-calculus.

- Choose an item.

Required Materials

To successfully complete this course, you will need to always have:

- Pencil/Notebook/Extra paper (college ruled)
- Scientific Calculator (e.g. TI-30X-IIS or better)
- Drawing tools (straight edge/rule, compass, protractor)
- *Textbook: "Physics, 6th Edition" Willson/Buffa/Lou, available in FHS library*.

COURSE SCHEDULE

There will be assessments given at the end of each unit to assess the student's level of mastery of the concepts. Students may re-take an examination if their homework for the unit is completed and turned in. It is the student's responsibility to complete the retake within one week of receiving their exam results. Exams are summative in nature, and account for 85% of the student's grade.

Assignments are graded based on correct answers, thoroughness of work, quality of work, and meeting due-dates. Regardless of whether the student ultimately produces the correct answer, sloppy, careless, or otherwise poor quality homework will receive reductions in the grade.

There will be 2-3 laboratory reports and a term paper each semester. These papers are equivalent to a summative exam. Students will be provided a grading rubric specifying the required outline format, content, and points for each section. Lab reports at a minimum are to be typed and submitted electronically in pdf form.

Final Exam: The final exam is a comprehensive exam consisting of problems adapted from prior exams and homework given during the term (with the values changed). Students who maintain a letter grade of "C" or higher AND who miss three or fewer days of class (unexcused absences) are exempt from the final exam.

Unit Number / Name	Description	Estimated Exam Date
9 – Solids and Fluids	Pascal's Principle and Bernoulli's equation	August

SYLLABUS

12 – Thermodynamics	Temperature, Heat and the Laws of Thermodynamics	Sep
13 – Vibrations and Waves	Simple Harmonic Motion and properties of physical waves (sound, water, etc.)	Oct
15 – Electricity	Electric fields potential energy, currents and circuits	Nov
19 – Magnetism	Magnets, poles, fields, and forces	Dec
24 – Optics and Light	Reflection and refraction, mirrors and lenses, wave nature of light	Jan
26 – Relativity	Classical relativity and special relativity	Feb
27 – Quantum Physics	Planck's Hypothesis, quantum particles, Schroedinger Wave equation	Mar
29 – Nuclear Physics	The standard model of particle physics	Apr

POLICIES AND PROCEDURES

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Grading Policies:
Grading will be on a Competency Based Grading scale. Scores will be given based of mastery of a concept. 85% of the grade will be from the unit assessments, lab reports and term papers, 15% from the assigned course work.

Grading Scale:

A	Exceptional
B	Advanced
C	Satisfactory
D	Marginal
F	Unsatisfactory
I	Insufficient Evidence

CONTACT INFORMATION

- Mr. Tim Cerniglia
- tcerniglia@d49.org

Student Signature: _____

Parent/Guardian Signature:_____

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Dawn-Eve Mertz, English Teacher Falcon High School
TITLE OF AGENDA ITEM:	New English Course: "World War II Literature"
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
Seeking approval for a new English course at FHS titled "World War II Literature" as a year long elective English course.

RATIONALE:
There is a lack of educational courses offered that focus on the history of World War II, especially from a literary perspective; the topic is under-represented in public education. Increasing the awareness of the atrocities that define World War II will reduce similar anti-semitism and hateful rhetoric seen in communities today and may prevent future injustices such as the ones committed during World War II. "World War II Literature" will serve as an alternative to upper level English courses.

RELEVANT DATA AND EXPECTED OUTCOMES:

In 2017 the Anti-Defamation League reported a 57% increase in anti-semitic violence in the United States from the previous year. Meanwhile, many young adults and teenagers are not learning about the violence of the Holocaust in particular, nor are they learning about ways to avoid events such as the slaughter of 11 Jewish people at Temple in Pittsburg in 2018, for no other reason than hate.

The expected outcomes of the course are as follows:

a. Students will be able to examine basic moral lessons from the material of the Holocaust; the American internment of Japanese, German and Italian born citizens; the Soviet invasion of Eastern European countries, and the Japanese conflicts in Asia.

b. Students will be able to examine basic human rights violations from all of the aforementioned material, and understand the roots of these injustices.

c. Students will understand that silence and indifference to injustices perpetuates the injustices.

d. Students will be able to understand that the events in World War II were not by accident, and they were not a secret. Students will also notice that the same injustices happen over and over throughout history, to all kinds of people, but importantly that it happens to the Jewish population more often.

e. Students will understand the huge injustices the Nazis inflicted upon the Jewish population of Europe to include: the scientific experiments conducted on innocent people, the "brain-washing" of entire nations, the systematic segregation and dehumanization of the Jewish population, and the industrialization of the concentration camps.

f. Students will be able to examine the current social climate and *hopefully* when enough students are taught about the history of World War II, the atrocities will end.

INNOVATION AND INTELLIGENT RISK:

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

Culture	**Inner Ring—**How we treat each other	Treating each other (and all people) with respect, kindness, and tolerance. This course helps to eliminate prejudice, hate, and intolerance, by teaching them at their core and the impact they have on society.

	Outer Ring—How we treat our work	Creating a culturally aware and kind environment between staff and students wherein all members treat each other equally and kindly, and accept the diversity seen in the workplace without prejudices and intolerance.
Strategy	**Rock #1**—Establish enduring trust throughout our community	By expanding the breadth of World War II knowledge in young citizens, we are thereby creating more knowledgeable and understanding citizens of the community rather than continuing a community of uninformed individuals that may perpetuate the hateful rhetoric that transpires from being ill-educated in a topic.
	Rock #2—Research, design and implement programs for intentional community participation	This provides students with opportunities to make connections with others in the community who have fundamental differences such as race or creed to bridge the gaps that often lead to hateful rhetoric.
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	This is a step in moving the district forward with World War II education so that the younger generations may help to eliminate the possibility of repeating the past.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	Adding this course would help establish D49 as a progressive district which offers unique and relevant courses that not only help students get the English credit needed, but will help students become more informed active participants in community justice.
	Rock #5— Customize our educational systems to launch each student toward success	This would provide students with core English Literature knowledge that is applicable to the real world, and prepares the students to be accepting of the diversity they will see in the community and work place.

BUDGET IMPACT: Absorbed in the English department budget.

AMOUNT BUDGETED: Absorbed in the English department budget.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this course for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: October 9, 2019

World War II Literature Curriculum

Instructor: Dawn-Eve Mertz
dmertz@d49.org
H213

Course Description

As an English literature elective this course is available to students who need to earn an English credit or elective credit. As a standards based course, it is designed to improve student abilities in the areas of reading, writing, and speaking.
The course focuses on literature from World War II, with a significant focus on the Holocaust. Subjects covered are: pre-war and post-war Germany, the effects and intricacies of the Holocaust, British and US involvement, Japanese involvement, Soviet involvement and long-term effects, and American internment camps. Students will also investigate modern social injustice issues on a comparative level. The literature covered will be all non-fiction and memoirs with the exception of film study; films will be used as supplemental "texts" for students to analyze.

English Language Arts Standards

Standard 1: Speaking and Listening 1: Content that is gathered carefully and well organized successfully influences an audience.
2: Effectively operating in small and large groups to accomplish a goal requires active listening.
Standard 2: Reading For All Purposes 1: Literary and historical influences determine the meaning of traditional and contemporary literary texts.
2: The development of new ideas and concepts within informational and persuasive manuscripts.
3: Context, parts of speech, grammar, and word choice influence the understanding of literary, persuasive, and informational texts.
Standard 3: Writing Composition 1: Literary or narrative genres feature a variety of stylistic devices to engage or entertain and audience.
2: Organizational writing patterns inform or persuade an audience.
3: Grammar, language usage, mechanics, and clarity are the basis or ongoing refinements and revisions within the writing process.
Standard 4: Research and Reasoning 1: Collect, analyze, and evaluate information obtained from multiple sources to answer a question, propose solutions, or share findings and conclusions.
2: An author's reasoning is the essence of legitimate writing and requires evaluating text for validity and accuracy.

Required Reading Material

Books all students must read: *Because of Romek, Auschwitz: A doctor's Eyewitness Account,* and a choice book in unit 3.
***The 4 books needed for purchase are class copies of *A Doctor's Eyewitness Account, Irena's Children, The Zookeeper's Wife,* and *Hitler's Forgotten Children.*

Books that only selections should be read from in class or photocopied: *Survigint the Angel of Death, Operation Paperclip, Escape from Sobibor, Human Smoke, The Nazi Doctors, Doctors from Hell, German Boy*

Student Choice (Non-Fiction Essay Project) one of the following is required: *Irena's Children, Hitler's Forgotten Children, The Zookeeper's Wife*

Movies for Film Studies: *Schindler's List* (accompanying constructed response), *Life is Beautiful* (accompanying constructed response), *The Boy in the Striped Pajamas* (accompanying character development essay)

Educational Documentaries: *Hitler's Bodyguard, The Last Nazis*

Daily Classroom Expectations

1. Be present when the bell rings.
2. Be respectful - to others, the instructor, and yourself
3. Be responsible - bring all materials every day.
4. Cell phones are silenced.
5. Follow directions the first time they are given.
6. Participation will be a daily occurrence.

Classroom Consequences

Good/Responsible behavior is a CHOICE, so be sure to make positive choices!
Good/Responsible behavior includes respectful listening, speaking, and learning. Should you choose to be irresponsible with your behavior, action will be taken to assist you.

1. Verbal/nonverbal reminders and/or change in your seating location.
2. One-on-one conversation about behavior with a suggested course of action.
3. Contact made with parent/guardian.
4. Removal from classroom with a formal referral to administration, contact to your counselor, as well as your parents.

Classroom Passes

Students will have a total of four bathroom passes per quarter in my class. We have ten-minute passing periods, please be responsible during that time.

Schoology

All class content will be accessible off campus via Schoology. FHS has the expectation that students will use this for acquiring materials, absent work, resources, etc. You will be required to access this on a regular basis.

Electronics Policy

You are required to bring your Kindle EVERY DAY with a charge. Cell phones and music will be allowed at appropriate times ONLY. Lecture, presentation (teacher or student), group work, and reading (class/group/individual) are times in which phones and music WILL NOT be allowed. Individual time such as in-class time to complete class work, project work, essay work- phones and music are allowed. Excessive use of phones and/or music outside of the allowed time will result in the device being taken for the class period.

Grades

Students will be assessed based on a combination of class participation, daily work, homework, writing assessments, quizzes/tests, and midterm/semester exams. Falcon High uses a Standards Based Grading system. **For this class, a passing grade will be A, B, C's only.** Students with an F at the end of the semester(s) will not receive the graduation credit attached to this course. Please see the FHS Student Handbook if you have any further questions. The handbook can be accessed via our school website.

Make-Up Work Policy/Absent Work

Students will have two days for every one **excused absence** in order to make up work. If a student is absent on a due date, the assignment will be due the moment of their return unless otherwise specified or agreed upon. **If a student is absent from class, it will be the student's responsibility to access Schoology and access the lessons for that day.** If there are any notes or prep work, that can be easily done at home.

Retake Policy

A retake can be taken on any assessment approved by the teacher, formative or summative. The window for this opportunity is two weeks from receiving the assignment back. When taking a retake, the higher grade will stand.

For this class, any formative homework may be retaken. Formative classwork cannot be retaken if the student is present in class and does not turn it in when it is due. Formative work leading up to a summative assessment must all be done in order to turn in the summative for that project.

Late Work Policy

FHS allows a two-day grace period for all assignments; though, assignments turned in late will not be eligible for a redo/retake.

Please be aware that long-term assignments/assessments WILL NOT have a late period. They must be turned-in on the assigned date or they will be marked as an 'I' and remain as such.

Plagiarism and Cheating

With so many resources available to students today, the temptation to plagiarize or cheat has reached a new level. In an effort to receive original, quality work (and avoid lawsuits), students that choose to be unprepared and cheat or plagiarize on an assignment will receive a zero on the assignment **AND** will be required redo and complete the assignment correctly. Instances of plagiarism and cheating will also be reported to the front office with a behavior referral in accordance with school policy.

COURSE OUTLINE

Unit 1: Introduction

Several lessons on the causes of WWII, life in concentration camps and Jewish ghettos

Holocaust survivor memoirs: *Because of Romek, Surviving the Angel of Death, Escape from Sobibor* (selections)

The Boy in the Striped Pajamas film study

Diagnostic: in-class essay on prior knowledge of WWII and the Holocaust

Summative Assessment: film study character development essay, quizzes accompanying survivor memoirs

Unit 2: Rise of the Nazi party/modern community injustice project

Several lessons on Nazi ideologies and politics, student choice project for researching a modern issue of injustice similar to the Holocaust

Hitler's Bodyguard docu-series as supplemental material

Summative Assessment: Individual research and speeches on key figures in the Nazi Party, a modern injustice research project

Unit 3: Non-Fiction reading groups about rescuers/Nazi experiments
Lessons on a few important rescuers, genetic experiments, science experiments, euthanasia, and the Lebensborn program
Choice books - essay project: *The Zookeeper's Wife, Irena's Children, Hitler's Forgotten Children*
Selections from *Doctor's from Hell, The Nazi Doctor's*
Schindler's List film study
Summative assessments: film study, essay on the choice book project

Unit 4: Japanese/US involvement
Lessons on Japanese involvement in the war, US and Japanese conflict, Pearl Harbor
Selections from *The Train to Crystal City,* Pearl Harbor documentary
Summative assessment: Synthesis essay on *Train to Crystal City* and documentary

Unit 5: The end and the aftermath
Lessons on Soviet involvement, US and Soviet relations, concentration camp liberations, the Nuremberg trials, and the Soviet take-over
Selections from *Operation Paperclip, Human Smoke, German Boy,* and the manuscript *Young Men Go West*
The Last Nazis - 3 episode documentary
Life is Beautiful film study
Summative assessment: Film study, Final typed research essay with the following prompt: "Hitler was not the most evil mastermind in the Holocaust. In your essay you will defend this statement using evidence from *any* of the readings and analyze who was actually the most evil." Options: Hermann Goering, Joseph Mengele, Josef Goebbels, Adolf Eichmann, Reinhard Heydrich, or Heinrich Himmler."

Optional short unit: Famous pieces about the Holocaust
Film Study: *Schindler's List*
Selections from *The Diary of Anne Frank*
Summative Assessment: typed essay on "Why *Anne Frank* is not the ideal Holocaust memoir" and constructed response on *Schindler's List*

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Kirsta Lopez, FHS English Teacher and Department Chair
TITLE OF AGENDA ITEM:	New Elective English Course New Course: English Editing and Revision
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
Due to poor student ability and knowledge in the form of analysis, explanation, comprehension, it is necessary for students to write a minimum of 2 days per 3-day week. Students entering high school are showcasing significant gaps in textual analysis (how, why, so what); they are unable to explain their ideas with detail, and they are struggling to show an age-appropriate depth of knowledge in literature. Students need to practice writing every day. They need to be given feedback immediately, every day, and they need to use that feedback to re-write the original pieces in order to practice a concept correctly before engaging in a deeper knowledge of that concept, and/or a building up of that concept.

Students giving the feedback get lessons on how to give appropriate feedback for various writing styles, as dictated by the Colorado Department of Education (narrative, expository, persuasive, and research). Students are given reminder lessons on the styles at the specific time a particular style is being taught. During plan time, teachers are assessing the student feedback and, in turn, are giving feedback to the student assessor. Additionally, this course helps student assessors become better writers. Research (studies listed below) indicates that when a person teaches another how to proceed, they have a better understanding of that concept and can use it more effectively than they could before.

RATIONALE:
Students need constant feedback in order to be able to improve their work. In order to maximize effective growth and close learning gaps, teachers need to be given a reasonable expectation of work; however, students need constant, meaningful feedback on their writing. It is nearly impossible for a teacher to provide this for over 150 texts on a weekly basis, and a daily expectation of such feedback is simply not feasible. It is impossible to keep up with that feedback load every day. Teachers would get behind and students would suffer. Writing improvement would suffer.

In order to ensure students get timely and appropriate feedback, having aides who are already better writers and are also being taught exactly how to give appropriate and helpful feedback are able to do this. Teachers can then spot check the feedback being given to ensure it is appropriate.

Because teachers are giving short reminder lessons and feedback to Student Assessors, the assessors are also able to continually improve their own writing as exemplified by current writing grades in multiple courses.

RELEVANT DATA AND EXPECTED OUTCOMES:
Board Meeting Outcome: Approval of year-long English course for full grade possibility; Class will occur every period, rather than all students in one class period. The instructors will be those English teachers who have a plan period. Teachers will take 10-15 minutes to give reminder lesson about full unit, once at the beginning of a new unit; then five minutes to give daily reminders. Students will get weekly feedback from freshmen teachers based on their feedback.

Freshmen Outcome: Freshman understanding of writing and literature and composition will cause them to use knowledge in most courses and pass those courses.

Student Assessors/Aides Outcome: Student assessors will become better writers; this will be shown in writing from their classes. Their feedback to others and practice with general writing assessment will help them to build their own revision awareness skills and further accomplish this task.

Relevant Data:

Davari Torshizi, Davari Mehdi and Mostafa Bahraman. "I explain, therefore I learn: Improving students' assessment literacy and deep learning by teaching". *Studies in Educational Evaluation*, Volume 61, 2019.
Fiorella, Logan and Richard E. Mayer. "Role of expectations and explanations in learning by teaching". *Contemporary Educational Psychology*, Volume 39, Issue 2, 2014, pp. 75-85.
Jarrett, Christian. "Learning by teaching others is extremely effective-a new study tested a key reason why". The British Psychology Society: Research Digest. The British Psychology Society, 4 May 2018. https://digest.bps.org.uk/2018/05/04/learning-by-teaching-others-is-extremely-effective-a-new-study-tested-a-key-reason-why/
Park, SeungWon and ChanMin Kim. "Boosting learning-by-teaching in virtual tutoring". *Computers & Education*, Volume 82, 2015, pp. 129-140.
Walter, James M. and Thomas C. Corbridge. "Learning Through Teaching". *Chest,* Volume 153, Issue 4, 2018, pp. 1081-1082.

INNOVATION AND INTELLIGENT RISK:

As a district, our commitment is to provide the best place to learn and lead. This course provides students to do both through their previously demonstrated mastery of English Composition skills. Instead of signing these students up for another course where they out skill their peers and feel bored, this course gives students the opportunity to not only improve their own writing craft, but provide a service of helping younger students improve their writing, and in turn, their academic confidence. Student in this course will find this role gives them the opportunity to apply their student mastery, grow in their knowledge, and lead through example.

If the district does not approve this course, they run the risk of allowing persistent writing gaps at the underclassmen writing level. These gaps continue to be showcased, not only in their standardized test scores, but also in their inability to find maximum success in their courses where writing is required. While any new course poses potential minor risks or unforeseen consequences, the real risk is to not take action, and to continue to allow sub-par writing to be the norm. This course enables teachers to create a learning environment that is truly conducive to maximize students' writing potential. This course minimizes potential risk through implementation; instead of only having one large class, students will be scheduled in small groups spread throughout multiple periods during the day. These students will meet with available English teachers during their planning periods and during advisory. This setup is critical because it enables the students to collaborate in small teams, and it negates the requirement for a new FTE.

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

Culture	**Inner Ring—**How we treat each other	This is a service these students are providing of their mastery of writing to teach their peers. The feedback given to underclassmen is designed to increase confidence and willingness to make mistakes and correct them.
	Outer Ring—How we treat our work	This course enables teachers to build the curriculum they feel is most effective for improving writing, and to be

		able to create a collaborative learning environment with students and other teachers.
Strategy	**Rock #1**—Establish enduring trust throughout our community	Adding advanced course offerings provides equal opportunities for students to grow through the program.
	Rock #2—Research, design and implement programs for intentional community participation	See the attached studies for proof of efficacious implementation of course requirements.
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	Falcon High School is already a school of innovation, and is known for its high academic achievement. This course is in alignment with District 49's rigorous educational goals.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	The students who are enrolled in this course will have a greater understanding of their own writing. In addition, their interaction with a variety of writing styles and texts will give them a firm foundation for analysis.
	Rock #5— Customize our educational systems to launch each student toward success	This broadens opportunities for participation in English courses and growth throughout the program and beyond.

BUDGET IMPACT: No additional FTE is required.

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the courses for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** October 2, 2019

English Syllabus/Course Overview

Instructor: Kirsta Lopez **E-mail:** klopez@d49.org
Phone: 719-571-0074 (cell)

Course Description: English Editing and Revision is an innovative accelerated course for Juniors and Seniors who are capable of positive, informative and beneficial feedback of writing modes in Language Arts and Literature. The course requires that students have a strong background in reading, writing, and grammar skills.

Course Objectives: Students giving the feedback get lessons on how to give appropriate feedback for various writing styles, as dictated by the Colorado Department of Education (narrative, expository, persuasive, and research). Students are given reminder lessons on the styles at the specific time a particular style is being taught to lower-classmen. Teachers will assess the student feedback and, in turn, will give feedback to the student assessor. This course will encourage students to further develop advanced reading, writing, and grammar, skills introduced and practiced in any upper-level English course.

Essential Questions:

- What specific information about a text type do I need to make sure student entails?
- How do I make sure my feedback is understandable and clear?
- How can the students use the knowledge and skills they will learn as specialized student aides to increase their future success?
- What are the specific skills that the specialized student aides will acquire while in this program? Why is it imperative that students have access to a specialized student aides' course?
- How can I effectively speak to underclassmen in order to ensure they improve writing?

Teacher Contact: Please never hesitate to contact me if any questions or concerns arise. I am here for you and your child and I'd love to hear from you! I will respond to all forms of contact with 24 hours of receiving it. The fastest way to get in touch with me is through email, but please feel free to contact me in whatever way is most convenient for you.

Text: Writer's Inc., MLA Handbook, 6-Traits of Writing

Supplemental Texts:
These will include various excerpts from novels, short stories, poems and articles that lowerclassmen are assigned to be used as reference points alone.
Hand-outs created by FHS English, Social Studies and Science teachers

Grades: Students will be assessed based on a combination of written and oral feedback and explanation. Falcon High School uses a Standards Based Grading system, and has assigned grade values as follows. Please read the information regarding grade expectations and equivalencies carefully.

Falcon High School Grading Model and Guidelines
(effective Jan. 1, 2013)
Rubric and Constraints

Achievement Level designations and Constraints for Summative Assessments

A = Exceptional (No D, F, or I marks)
B = Advanced (No F, or I marks)
C = Satisfactory (No I marks)
IP = Unsatisfactory (This is not even to standard, and therefore, a Failing grade)
F = Unsatisfactory

I = Insufficient Data/Missing

A (Exceptional) – Significantly Exceeds Standards; Superior Ability and Skills (In addition to meeting the "Advanced" criteria: Student applies concepts and ideas and utilizes them in new or unfamiliar situations. Student interprets and shows relationships between parts, components, and elements of a concept. No inaccuracies or gaps in knowledge, processes, applications, solutions, conclusions, or inferences.)

B (Advanced) – Surpasses Standards; Highly Developed Ability and Skills (In addition to meeting the "Satisfactory" criteria: Student applies abstract ideas to concrete problems. Student analyses and makes informed judgments supported by set standards or principles. No inaccuracies or gaps in knowledge, process, applications and solutions, with inconsequential gaps in drawing conclusions and making inferences.)

C (Satisfactory) – Adequately Meets Standards; Sufficient Ability and Skills (In addition to meeting the "Marginal" criteria: Student comprehends and summarizes concepts and ideas. Student relates concepts, shows understanding and uses skill sets in novel or new situations. Inconsequential inaccuracies or gaps in knowledge, process, applications and solutions occur with minor gaps in attempts to draw conclusions or make inferences.)

IP (Unsatisfactory) – Nominally Meets Standards; Peripheral Ability and Skills (Student recalls, recognizes, retrieves or understands information, ideas, principles and concepts within the context of what they have learned. Inaccuracies or gaps in knowledge, processes, applications and solutions occur with gaps in attempts to draw conclusions or make inferences.)

F (Unsatisfactory) – Infrequently or Never Meets Standards; Incomplete, Unfinished, or Minimal Ability or Skills (Student does not meet the Marginal criteria. Student demonstrates only partial recall, recognition or retrieval of information, ideas and principles with little to no understanding of concepts. Significant inaccuracies or gaps in knowledge, processes, applications and solutions are the norm with substantial errors in or no attempts made to draw conclusions or make inferences.)

I (Insufficient Data) – Missing (Student has not generated adequate data to determine an accurate achievement level due to missing assessments.)

Grade Book Construction and Documentation of Assessments

Summative Assessments

All summative assessments will be documented and dated in the grade book and will be distinguished by a separate category. Formative assessments are necessary for completion of summative assessments and cannot be missing in order to submit a summative assessment.

Each Common Core Standard or State Standard (whichever is most appropriate for the content area) will be documented using separate and well-defined categories: one for summative assessments and the other for formative assessments – corresponding data will be documented in the appropriate category.

All assessments will be disclosed to students as summative or formative prior to being given. This designation will not change once the teacher has made the initial disclosure.

Summative Assessments will be given once per unit.

Formative Assessments

Formative assessments are only a small consideration in establishing a running category mark or student's running or final achievement level; however, associated summative assessments may NOT be submitted until the formative assessment is submitted.

Applicable formative assessments will be documented and dated in the grade book and will be distinguished by a separate category.
Formative Assessments will occur once or twice per week, based on feedback assessments.

Methodology for Reporting Student Achievement

If only one mark exists in any given standard or benchmark category, that mark will be the student's running or final achievement level for that category.

The constraints of the grading rubric apply to all grading scenarios.

Teaching Techniques: The instructor for this course will implement and review a variety of techniques that students can use in an attempt to reach all types of learners and to ensure students in lowerclassmen curses understand course content. In writing instruction, the teacher will emphasize techniques from different writing courses for varying levels of writing.

Common Core, State Standards Addressed:

1. Oral Expression and Listening	1.Effective speaking in formal and informal settings requires appropriate use of methods and audience awareness; 2.Effective collaborative groups accomplish goals;
2. Reading for All Purposes	2.Interpreting and evaluating complex informational texts require the understanding of rhetoric, critical reading, and analysis skills
3. Writing and Composition	1.Style, detail, expressive language, and genre create a well-crafted statement directed at an intended audience and purpose; 2.Ideas, evidence, structure, and style create persuasive, academic, and technical texts for particular audiences and specific purposes; 3.Standard English conventions effectively communicate to targeted audiences and purposes;
4. Research and Reasoning	1.Collect, analyze, and evaluate information obtained from multiple sources to answer a question, propose solutions, or share findings and conclusions; 2.An author's reasoning is the essence of legitimate writing and requires evaluating text for validity and accuracy

Course Overview:

During any given quarter, students may be assigned to complete a Literary Analysis (w/ citation) of an individually-chosen novel. Please see the calendar on my website for more details regarding each unit.

1st Semester: Feedback for Narrative Writing, Expository Writing, Persuasive Writing, Research Writing, Grammar

- Formal and Informal Writing Assignments: To develop student writing skills, several feedback formatives will be assigned. Short analytic writing assignments will be required. Many formatives will come in the form of short pieces aimed at targeting specific writing skills. Students will be required to provide feedback for timed writing assignments, for which they must use strategies that help others develop ideas, organize ideas into a logical format, use interesting word choices, implement voice, use proper conventions and grammar, and ensure the writing has fluency.

- Grammar: Students will be expected to demonstrate proficiency in English grammar on all feedback assignments. These students should already be familiar with the following grammar concepts: complete sentences, fragments, run-ons, comma-splices, and subject-verb agreement. Instead, students will concentrate on "troublesome" areas of grammar, including the most common grammar misconceptions and mistakes: pronoun-antecedent agreement, infinitives, frequently confused words, etc.

2nd Semester: Feedback for analysis of plays, poetry, short stories, novels, and news articles, grammar.

- Formal and Informal Writing Assignments: To develop student writing skills, several feedback formatives will be assigned. Short analytic writing assignments will be required. Many formatives will come in the form of short pieces aimed at targeting specific writing skills. Students will be required to provide feedback for timed writing assignments, for which they must use strategies that help others develop ideas, organize ideas into a logical format, use interesting word choices, implement voice, use proper conventions and grammar, and ensure the writing has fluency.

- Grammar: Students will be expected to demonstrate proficiency in English grammar on all feedback assignments. These students should already be familiar with the following grammar concepts: complete sentences, fragments, run-ons, comma-splices, and subject-verb agreement. Instead, students will concentrate on "troublesome" areas of grammar, including the most common grammar misconceptions and mistakes: pronoun-antecedent agreement, infinitives, frequently confused words, etc.

Print and sign the following page (page 5) and return in the next class.

Necessities for All Sophomore English Classes

Classroom Rules Contract

1. Have all appropriate materials and supplies at your desk and be seated when class begins.
2. Respect the people, equipment and furnishings of room J215.
3. Adjust your voice level to suit the activity.
4. Follow directions the first time they are given.
5. Observe all rules in the student handbook.
6. Do not sleep in class.

Other Procedures for English I

1. I have read the Auto Revision List contract and understand that within final writing pieces, I am subject to the letter grade of I for Standard 3 if I violate any of the rules laid out in the contract.
2. I understand that I need to have a thumb drive (USB drive) in order to complete computer work at school.
3. I understand that I am expected to bring in my school distributed Kindle to every class.
4. I understand that I am required to sign in to Turnitin.com for submission of writing projects throughout the year.
5. I understand that I can sign up for text/email reminders from Ms. Lopez through remind.com.
6. I know that Ms. Lopez' cell phone number is 719-571-0074 and I may text her with any questions or concerns I have about class or school between the hours of 7am-9 pm.
7. I understand that much of the work I will complete for this course is located on schoology.com
8. I understand that should I miss class for any reason, I am to go onto Schoology and check the calendar for work and complete it for the next class.
9. I understand that I will have to complete work, located on Schoology, when the district assigns E-Days.

Students: I have read this form and have asked and gotten answers to any questions I have about this course. I have read and understand what is expected of me during this course and will comply with these requirements; I understand that my failure to meet these expectations may warrant an alternative placement. Parent signature indicates permission for student to watch unit-aligned movies: *To Kill A Mockingbird* and *Othello*, time-permitting.

Print Name: _____ Period: _____

Signature: _____ Date: _____

Parents: My child has discussed the classroom procedures and syllabus with me. I understand them and will support both.

Print Name: _____

Signature: _____ Date: _____

Email: _____ Phone #: _____

(Please print legibly exactly as it should be seen on the computer)

Do you want to receive class emails? _____ (Please mark Y or N)

*** Please make and keep a copy of this page. ***

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Sarah Brockberg & Lauren Murphy
TITLE OF AGENDA ITEM:	New Course Proposal for Falcon HS: Partners in P.E.
ACTION/INFORMATION/DISCUSSION:	Discussion/Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
Most of our special needs students participate in elective classes, P.E. in particular. These classes are designed around general education students and our special needs students are included to the degree possible. This class is being developed in partnership with the adaptive PE teacher, designing the class around the needs of students with disabilities. General education students will learn about adaptive PE, the impact of various disabilities on students, and how sports and other activities can be adapted to allow participation by all.

RATIONALE:

Partners in PE will be an advanced PE class designed for general education students with a firm grasp on basic sports skills and students with disabilities that are desiring to learn those skills. Our goal in D49 is to meet the needs of each and every student. In most cases our students with disabilities attend traditional general education PE classes where they participate in the things they are able, with some adaptations to meet their needs. This class will be designed as an adaptive PE course where general education students work along side their disabled peers to participate in physical activity and sports. Engaging in physical activity and sport alond side peers with and without disabilities fosters important social relationships within the school culture and our community. General education students will learn about conditions like Angelman Syndrome, Autism, Cerebral Palsy, and many others through research and from their disabled peers.

RELEVANT DATA AND EXPECTED OUTCOMES:

Partners in PE surveys will be completed by all students and parents in the program. A concerted effort will be made to include others from our community as we have many parents that are involved with many activities outside of school , i.e. sitting volleyball leagues, and our students with and without disabilities would benefit from that exposure as well. A focus will be placed on true inclusion, promoting social relationships between all of our students, and the improvement of the school culture as a whole. The desired outcomes:

- Create an inclusive Partners program which exudes teamwork, sportsmanship and integrity
- Promote an environment of respect, understanding and unity district wide
- Expand physical literacy and personal wellness
- Learn and display sportsmanship and class
- Demonstrate team work and leadership skills necessary to educate others and serve as a positive role model in the community
- Develop further understanding of civic and personal responsibility
- Apply appropriate communication skills in a variety of situations
- Exhibit life management skills
- New friendships among teammates/classmates
- Improved self-esteem for all students
- Positive changes in attitude, confidence, behavior, and performance
- Provide opportunities for academic and social support in the classroom, hallways and the overall school environment and community

INNOVATION AND INTELLIGENT RISK:
Partners in PE is designed as a balanced inclusion program. Whenever possible, approximately half of the students in this class will be students with disabilities and half without. We want all students to be able to access this class.

We do however want our students without disabilities to be committed to learning and relating to their disabled peers. The impetus of special education is to provide the least restrictive environment (LRE) to students who qualify for special education. Because of the laws governing LRE, there are numerous options for physical education for students with special needs depending on the type and severity of their disabilities. Many students with special needs are enrolled in general physical education classes. Some of these students participate in physical education with the benefit of assistance from a paraprofessional; however, many with only mild or moderate disabilities participate in physical education independently. Finally, some schools with an extensive self-contained special education population (especially schools at the secondary level) have an adapted physical education class that is designed specifically for students with special needs. In such a class, the concept of Reverse Inclusion can be incorporated to benefit students both with and without disabilities. Students in general education become peer tutors in order to model skills and assist students who have disabilities with physical and motor activities in the physical education environment. In this type of program, peer tutors must be trained to coach and educate the students with special needs. The course would utilize the Partners in Physical Education; A Program for Training Secondary General Education Students To Educate Students with Unique Abilities (2017) curriculum. Counselors will work with students and the adaptive PE teacher to develop a process for vetting our studnets without disabilities to ensure that they have the maturity and skills to successfully participate in the class.

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	We have heard from many of our community member with students with disabilities that we do not do enough to ensure that students with disabilities have true opportunities to form more than superficial relationships with their peers. They have expressed concerns that students rarely know about the disabilities that make their students unique. This class is designed to bridge that gap.
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	Members of the community who are related to or work with individuals with disabilities can be included in the training to provide relevant information to the Partners. Many of these parents/community memebers often feel like they have little opportunity to participate in school activities.
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	The Partners In PE Course at Falcon High School will continue to add to the innovative options that the Falcon School District offers students in the Colorado Springs Region that are not available in other schools and locations.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	The knowledge and skills learned by general education students of their peers with disabilities will and the experiences that students with disabilities have with their non-diabled peers will bring a lifetime of understanding and knowledge and appreciation for one another.

Rock #5— Customize our educational systems to launch each student toward success	Our goal in D49 is to meet the needs of each and every student. In most cases our students with disabilities attend traditional general education PE classes where they participate in the things they are able, with some adaptations to meet their needs. This class will be designed as an adaptive PE course where general education students work along side their disabled peers to participate in physical activity and sports. Engaging in physical activity and sport alond side peers with and without disabilities fosters important social relationships within the school culture and our community.

BUDGET IMPACT: No additional funding will be required. This class would fit withing the existing PE/APE budget. Depending on the number of enrolled students for this course, it may impact class size for other PE classes.

AMOUNT BUDGETED: $0.00

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Discussion followed by Board Approval of the proposed course.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** October 2, 2019

Partners in PE

Falcon High School

What is Partners in PE?

Partners in PE is a Physical Education class that focuses on the physical, intellectual and social growth of all participants. Engaging in physical activity and sport alongside peers with and without disabilities fosters important social relationships which includes respect, trust, responsibility, life-long learners, community involvement and teamwork.

Who is Partners in PE?

Partners in PE is a fully inclusive program. Whenever possible, approximately half of the students in this course should be students with a disability; the other half should be students without a disability. The Partners in PE course should never be comprised solely of individuals with disabilities, nor should the course be comprised of primarily individuals without disabilities.

Quite often there will be more general education students interested in joining the class than can be accommodated. For these reasons, it is best practice to use a "targeted approach" when recruiting class members, versus advertising the opportunity to the entire school. Working with guidance counselors and other teachers is a good first step in getting referrals for students who may be a good fit. Participating in this course should be an esteemed privilege, not a right for any student.

Course Goals:

- Increase in physical fitness and sport-specific skills
- Deepen understanding of sports rules and strategies
- Reinforce positive habits and reasoning to make better health and lifestyle choices
- Foster new friendships and social inclusion amongst classmates
- Provide opportunities for general education students to learn about various disabilities and to provide students with disabilities to share and provide insight into the impact of their disabilities.
- Advance social and leadership competencies

Desired Outcomes:

- Create an inclusive Partners program which exudes teamwork, sportsmanship and integrity
- Promote an environment of respect, understanding and unity district wide
- Expand physical literacy and personal wellness
- Learn and display sportsmanship and class
- Demonstrate team work and leadership skills necessary to educate others and serve as a positive role model in the community
- Develop further understanding of civic and personal responsibility
- Apply appropriate communication skills in a variety of situations
- Exhibit life management skills:
    - New friendships among teammates/classmates
    - Improved self-esteem for all students
    - Positive changes in attitude, confidence, behavior, and performance
- Provide opportunities for academic and social support in the classroom, hallways and the overall school environment and community.

Partners in PE Syllabus

Course Description:
Partners in PE is an advanced PE class designed for students with a firm grasp on basic sports skills who are interested in developing leadership skills, have compassion for and/or perusing a career working with individuals with disabilities. Partners in PE focuses on the physical, intellectual and social growth of all participants. Engaging in physical activity and sport alongside peers with and without disabilities fosters important social relationships within the school culture and also in the community.

Participation:
Partners will be graded on their daily participation and leadership role. This grade will be 50% of their final grade for the class.

A-4 = Dressed out, full participation with or attempted to get buddy involved, leadership aspects - leading by example
C-2 = Expectation wasn't met for 1 of the 3 areas above
F-0 = Expectations were not met for 2-3 of the 3 areas above

Excused and Unexcused makeup work will be provided according to Falcon High School's policy.

Required Course Work:
This area will consist of 30% of the final grade for the class and will be assessed in light of the Colorado PE Standards.

- Partners in PE survey
- List of students and activities to show leadership through portfolio
- Plan and execute an activity - teaching activity, lesson plan and reflection
- Assisting partner with fitness testing
- Community research for fitness activities with partner

Student-Driven Choice Course Work:
This area will consist of 20% of the final grade for the class and will be assessed in light of the Colorado PE Standards. Pick 3 from the list to complete by semester end:

- Interview
- Job research
- Disability research project
- Film review
- Attend at least one District 49 Adapted PE event (Ex. Fishing event, Special Olympics Track and Field)

COLORADO PE STANDARDS:

Standard 1: Movement Competence and Understanding

1. Participate at a competent level in a variety of lifelong physical activities
2. Understand the cognitive impact of movement
3. Apply rules, principles, problem-solving skills, and concepts to traditional and nontraditional movement settings

Standard 2: Physical and Personal Wellness

1. Establish goals based on fitness assessment data, and develop, implement, achieve, and monitor an individual health and fitness plan
2. Identify community resources to maintain lifelong physical activity
3. Participate regularly in health-enhancing and personally rewarding physical activity outside of physical education

Standard 3: Emotional and Social Wellness

1. Demonstrate respect for individual differences in physical activity settings
2. Demonstrate collaboration, cooperation, and leadership skills
3. Demonstrate responsible behavior in group settings
4.

Standard 4: Prevention and Risk Management

1. Understand the risks and safety factors that may affect participation in physical activity
2. Demonstrate knowledge of safety and emergency response procedures

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Lauren Murphy
TITLE OF AGENDA ITEM:	New Course Proposal for Falcon HS: Senior Capstone
ACTION/INFORMATION/DISCUSSION:	Discussion/Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
Starting with the Class of 2021, we, as a district and school, need to provide a menu of options for students to demonstrate competency for graduation. Capstone was identified by CDE and the district as a one pathway for meeting the graduation requirements. A Guiding Coalition of 5 educators and an administrative facilitator developed the Senior Capstone to provide Falcon High School students with an alternative pathway to demonstrate competency in the various mastery demonstration areas.

RATIONALE:
The state of Colorado has required the district, and therefore Falcon High School to provide a capstone pathway for students to demonstrate competency in the various mastery demonstration categories, including English, mathematics, science, etc. Senior Capstone will enable students to align standards in these subjects and develop projects providing them the opportunity to validate their competency.

CDE has identified essential skills for all Colorado high school graduates through the Colorado Essential Skills. These new standards replace the required 21st Century Skills starting in the 2020-2021 academic year. The Senior Capstone course is designed to provide direct instruction and support to enable students to demonstrate these standards. We believe these standards are vital for success in post-secondary pursuits. Some examples are:

- Personal skills (self-awareness, personal responsibility, etc.)
- Entrepreneurial skills (critical thinking, creativity, etc.)
- Civic/interpersonal skills (collaboration, communication, etc.)
- Professional skills (time management, information literacy, etc.)

While students may develop these skills in high school, many are not explicitly taught leaving a gap in our students' preparedness for their chosen post-secondary endeavors. Through the capstone project the Senior Capstone course will provide the necessary opportunities for students to exhibit these skills.

RELEVANT DATA AND EXPECTED OUTCOMES:
This course was developed in line with CDE's recommendations and the exemplar districts they identified throughout the state. Senior Capstone will be iterative and will be refined based on student and teacher feedback, in order to provide the best experience for our students to explore their passions and still have the structures and supports to demonstrate competency in the standards aligned to their self-selected projects.

The course will be evaluated by feedback, student engagement in the course through formative and summative assessments, and their final products/final course grade. The aim is that all students would be successful and demonstrate competency in the standards aligned to their courses.

INNOVATION AND INTELLIGENT RISK:
Senior Capstone is a culmination of students' high school experience. They will leverage the skills and knowledge they have gained over the course of their high school career to complete their project. Senior Capstone embodies the EmpowerFZ instructional model by providing students with enhanced opportunities, elevated instruction, and engaging environments. Students have the choice to pursue any interest or passion through their capstone project and the options are endless and could entail internships, research, and/or hands-on experiences. The design of this course is new to the district and Falcon High School therefore, we will be taking some risk in providing this innovative course. However, we will mitigate that risk by adapting the course and supports with the aim that all

students are successful in demonstrating competency in the student-selected standards aligned to their project. The Capstone Guiding Coalition has thoroughly developed the course which supports the students and teachers with the necessary components to be successful. We will identify teachers whose beliefs align with the course vision so we can launch it successfully and provide teachers who are dedicated to student success and innovation.

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	As we cultivate relationships with the community through our intentional community engagement strategies and integration, trust will be established as community members can see and experience our school's dedication to student-driven, personalized education and its importance in students' educational success.
	Rock #2—Research, design and implement programs for intentional community participation	Senior Capstone is designed to integrate the community throughout the capstone project process. We will reach out to community partners to request participation through advisement, internships, and as members of our evaluation panels. We will also host a community night where students will present their final capstone projects to the community.
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	Senor Capstone differentiates Falcon High School from the other high schools through a comprehensive student-choice driven option for capstone. This adds to the innovative pathways at Falcon High School and provides families with a different option for their children.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	Senior Capstone will provide direct instruction and opportunities for students to develop and demonstrate the Essential Skills CDE has identified as foundational for all Colorado graduates. The Senior Capstone project is a culmination of students' high school careers and will create the venue for students to synthesize the foundation of knowledge and skills they developed through their education to demonstrate competency.
	Rock #5— Customize our educational systems to launch each student toward success	Senior Capstone is customized to student-choice, while providing the systems and structures for students to demonstrate competency in academic standards. Students will also develop and exhibit the essentials skills CDE identified as necessary for all Colorado graduates to be successful in post-secondary pursuits.

BUDGET IMPACT: No additional funding will be necessary for this new course.

AMOUNT BUDGETED: $0.00

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Discussion followed by Board Approval of the proposed course.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** October 11, 2019

Falcon High School Senior Capstone Project

Senior Capstone Project Overview

The purpose of the Senior Project is to give students a chance to choose an area of study, to combine different disciplines, to explore new avenues in a productive manner, and, at the same time, to help others and contribute to the community. Each student needs to address a challenging issue that will stretch his/her intellectual and personal growth. In essence, the project will provide a **significant learning stretch**. It should be relevant to the community at large and/or give insight to a field that he/she may want to pursue as a career.

Benefits of the Senior Project

Once the graduating senior has completed the Senior Capstone Project, he or she will have completed a task that has brought maturity, organization, service, learning, and public speaking skills to fruition. It is also important to note that students will be creating and completing these types of projects in their post-high school careers as well. Any student planning to attend a college or university will have to complete major projects like this as a part of the university experience. Most careers also require employees to complete similar projects. Students will have experience in real-world tasks.

These projects can, and should be, creative and unique. There is no limit to what a student can do to challenge himself or herself, to learn and help others in the process.

Any of the projects described in this booklet show that the student has used a host of skills that will set him or her apart from other seniors.

Steps of the Senior Capstone Project Process

1. Write and submit a letter of intent for approval by Capstone teacher(s)
2. Create project poster
3. Develop a project blueprint, including checkpoints and deadlines
4. Secure a project advisor, if appropriate for your project
5. Document work through progress weekly reflections
6. Practice presentation to peers
7. Reflect on your learning journey and project process
8. Develop a cover letter and resume
9. Complete project, including creating project product/artifacts
10. Present project and demonstrate learning stretch to panel of evaluators

Senior Capstone Project Guidelines

The Senior Capstone Project is different from most other forms of research because it directs students away from books and out into the world for some hands-on experience. The Senior Capstone Project must demonstrate a learning stretch. It should push the student to develop new talents, abilities, or interests. The Senior Capstone Project cannot be something previously attempted. **The student must have an end product!** If the purpose of research is to apply the knowledge in a personal way, then the projects will be as diverse, unique, and varied as the students who design them.

A project will:

- Demonstrate a learning stretch through a well-designed project
- Demonstrate competency in English and mathematics through student identified alignment with the Colorado academic standards.
- Develop and demonstrate the essential skills identified for all Colorado graduates, including:
    - Personal skills (self-awareness, personal responsibility, etc.)
    - Entrepreneurial skills (critical thinking, creativity, etc.)
    - Civic/interpersonal skills (collaboration, communication, etc.)
    - Professional skills (time management, information literacy, etc.)
- Require evidence (artifact or physical product) of capstone project

Note To Students Who Want The Easy Way Out:

Some students think that it is a cinch to choose what they think is an easy project. They think to themselves, "I'll just choose something that won't take much time or effort, just to get it done. I'll take my C and see you later." Without exception, the students who have done this found several things to be true:

1) Easy wasn't true because there wasn't much to the project in the first place.
2) There was no challenge or risk; therefore, the whole experience was unsatisfying.
3) They did not feel proud of their accomplishment because there was none.
4) They wasted their time.

SENIOR CAPSTONE SEMESTER PLAN

Week	Assignments	Grading	Notes
1	Procedures & Classroom Norms		
2	Letter of Intent	**Summative**	No progress without passing
3	Research, Reaching out, Viability Planning		
4	Commitment Poster	**Summative**	
5	Create Blueprint	**Summative**	No progress without passing
6	Individual Conferences on Progress		
7	Research and Draft		
8	Research, Draft, and Peer Review		
9	Mock Presentation: Progress so far	**Summative**	
10	Progress Report: Reflection	**Summative**	No weekly reflection
11	Cover Letter, continue implementation	**Summative**	
12	Resume, continue implementation	**Summative**	
13	Work time: Implementation		
14	Work time: Implementation		
15	Progress Report: Reflection	**Summative**	No weekly reflection
16	Work time: Finish Implementation		
17	Wrap Up: Thank you notes, finalizing arrangements		
18	Gallery Walk: Final Product	**Summative**	No weekly reflection

SENIOR CAPSTONE GRADING

SUMMATIVE

1. Letter of Intent
2. Commitment Poster
3. Project Blueprint
4. Mock Presentation (Small Group)
5. Progress Report 1
6. Cover Letter
7. Resume
8. Progress Report 2
9. Final Product Presentation (Gallery Walk)

FORMATIVE

1. Self-Assessment & Reflections
    a. 1 per week for 15 weeks (not required in week 9, 15, 18)
    b. 12-15 for A
    c. 7-11 for C
    d. Less than 7 receives an F (cannot receive an A on the final project)

Topic Selection

Points to Consider Concerning Senior Project

1. Which project will I most likely be able to use after senior year?
2. Which choice will challenge me the most and provide a learning stretch?
3. Which area will enable me to find the most resources?
4. Do I have a person who is willing to serve as my advisor?
5. Which project is realistic in terms of time for me, a busy senior?
6. What are my talents?
7. Is there an area that a college admissions representative or an employer will look at with interest?
8. Is there a budget concern for me?
9. Is there a concern about transportation?

Brainstorming Sheet for Students

Contemplate all the areas of interest in your life. Where do you see yourself in ten years? Where do you see your project in relationship to one or any of the ideas listed below?

1. Social Studies (historical study, cultural study)
2. Space (exploration, extraterrestrial theory)
3. Specialized Hobbies or Collections (coins, cars, dolls)
4. Philosophy (comparative studies, certain theorists or leaders)
5. Art (fashion design, designing a stained glass window)
6. Education (developing a campaign for advocacy, developing a unit for social emotional learning for elementary students)
7. Technology (wood, metal, cars, computers, graphics, electronics)
8. Writing and/or Literature (writing and illustrating a children's book in English or a foreign language, compiling a poetry book)
9. Math and Science (exploring certain math theories, pursuing an ozone study or starting a recycling program)
10. Photography/Film (making a movie, video production for local agency)
11. Social Concerns (homelessness in Denver or the Front Range, aging, youth violence)
12. Career Path (internship - journalist, doctors, physical therapists, researchers)
13. Volunteer/Community Service Extension (volunteer project at a local hospital)
14. Travel (languages, working during a break in another country)
15. Health and Fitness (physical program for youth, teaching/ coaching others)
16. Performing Arts (music, dance, drama)
17. Business (trends, stocks, computers)
18. Sports-Related Project (teaching children a new sport skill, volunteering at the YMCA)

Senior Project Ideas

This is not a definitive list of all possible project topics. It is not intended to limit student creativity or initiative. This list is provided to promote student formulation of a meaningful, personal choice that reflects the philosophy of the project. **Students may not use a project that will count as a class credit. They can, however, create an extension of a class project for which they received credit.**

Students may present their final project in many forms including, but not limited to:

- a portfolio/work sample
- a video
- a prototype/model

Some projects may naturally lend themselves to a unique final product that may be acceptable in a case-by-case basis.

COLORADO ACADEMIC STANDARDS

All Students, All Standards

Colorado Essential Skills

COLORADO
Department of Education

CDE Competencies and Skills Internal Support Team

- Floyd Cobb, Executive Director, Teaching and Learning Unit
- Melissa Colsman, Associate Commissioner, Division of Student Learning
- Karol Gates, Director, Office of Standards and Instructional Support
- Nancie Linville, Retired Director of the Office of Early Learning and School Readiness
- Roseyn Hood, Special Assistant to the Commissioner
- Scott Ross, Director, Office of Learning Supports
- Robin Russel, Graduation Guidelines Manager, Office of Postsecondary and Workforce Readiness
- Misti Ruthven, Director, Office of Postsecondary Readiness
- Becky Russell, School Library/Digital Literacy Instructional Specialist, State Library
- Sharon Triolo-Moloney, Retired P-3 Alignment Director

Purpose

In 2008, Colorado passed legislation (Senate Bill 212, also known as CAP4K) that requires the State Board of Education to adopt content standards that prepare students for the 21st century workforce and for active citizenship upon receiving a high school diploma. In addition to the requirement that students meet those content standards, students must also (to the extent practicable) develop and demonstrate skills (Fig. 1) essential for success in professional life. The same law also requires a revision to the Colorado Academic standards by July 1, 2018, and every six years thereafter.

During the 2008-10 standards development process, these skills were referred to as "21st Century Skills." However, the standards review and revision process created an opportunity for these skills to be revisited and clarified. In an effort to update Colorado's 21st Century Skills and better align these skills from preschool through postsecondary, the Colorado Department of Education brought together a cross-unit team of specialists to create this Essential Skills Guidance Resource document that would serve as a supplement to the revised Colorado Academic Standards. The intention of this guiding document is to clearly identify how these statutorily identified skills manifest in early childhood and continue through their postsecondary pursuits leading to in-demand employment skills. Developmentally appropriate support for these skills should occur in all subject areas throughout students' academic careers. Understanding the importance of these skills is the first step in achieving life-long success for all students.

Figure 1: Essential Skills Required in the Colorado Academic Standards

- creativity and innovation skills;
- critical-thinking and problem-solving skills
- communication and collaboration skills; social and cultural awareness; civic engagement
- initiative and self-direction;
- flexibility;
- productivity and accountability;
- character and leadership;
- the ability to use the information and communications technologies to find, evaluate, create and communicate information

Essential Skills Framework Development

The framework for the Essential Skills document was influenced by the groundwork laid by the in-demand skills identified in the 2015 Colorado Talent Pipeline Report. The Pipeline report was authored by the Colorado Workforce Development Council in partnership with a number of state agencies.[1] The goal of this publication was to explore Colorado jobs that have high growth rates in an effort to better align student skills with behaviors necessary for successful employment in Colorado. To that end, the group "… identified 20 core skills necessary to enter the workforce or continue education beyond high school; these include skills such as critical thinking, creativity, self-direction, cultural awareness, time management and self-advocacy" (CWDC, 2016, p. 5). These skills were grouped under four core categories of Entrepreneurial, Personal, Civic/Interpersonal and Professional skills to add greater clarity to the dispositions that all graduates should demonstrate. This Essential Skills document uses these core skills categories to group the essential P – 12 academic skills from CAP4K to enable focus on the development of postsecondary and workforce skills that Colorado graduates should demonstrate.

As this document was in the process of refinement, CDE sought feedback from the public and other statewide participants in business and industry, education, non-profit organizations and government sectors. This process occurred throughout 2017, helping to improve the final version of this resource guide.

The Essential Skills resource document has been developed to ensure that the core skills can be meaningfully applied regardless of age/grade. The framework relies upon the Dreyfus model (Dreyfus & Dreyfus, 1980, 2005) which delineates the acquisition of skills from Novice, Advanced Beginner, Competent, Proficient and Expert. The model "… describes changes in skill performance as moving from reliance on rules, to analysis, toward intuition based on past experience" (Maine Department of Education (n.d.), p.iii).

With the understanding that these skills must incorporate developmental stages relevant for a preschool-12 audience, the Dreyfus model has been modified to Novice, Advanced Beginner, Strategic Learner, and Emerging Expert, which are also found in a similar document produced by the Maine Department of Education (Maine Department of Education (n.d.), p.iii). The demonstration of each of these essential skills are cumulative as indicated by the word and that resides at the beginning of each subsequent indicator. For example, an advanced beginner in the informed risk-taking category under personal skills should be able to "demonstrate a willingness to try new things, *and* demonstrate flexibility, imagination and inventiveness in taking on tasks and activities."

[1] Department of Higher Education; Department of Education; Department of Labor and Employment; Office of Economic Development and International Trade; Office of State Planning and Budgeting; State Demography Office at the Department of Local Affairs.

Personal Skills[2]

A Colorado graduate demonstrates personal skills through self-awareness, initiative and self-direction, personal responsibility and self-management, adaptability and flexibility, and perseverance and resilience. A student with these skills can:

	Novice	Advanced Beginner	Strategic Learner	Emerging Expert
Self-Awareness	Accurately recognize one's own emotions, thoughts and values and how they influence behavior	… and appropriately express one's own emotions, thoughts and values and identify how they influence behavior	… and assess personal strengths and limitations, with a well-grounded sense of confidence, optimism and a 'growth mindset'	… and adapt to environments with appropriate emotions and behaviors, demonstrate personal awareness through the development of positive relationships
Initiative/ Self-Direction	Recognize personal characteristics, preferences, thoughts and strengths	… and pursue opportunities to engage and learn interests	… and apply knowledge to set goals, make informed decisions and transfer to new contexts	… and make responsibility for and pursue opportunities
Personal Responsibility	Handle impulses and behavior with minimal direction	… and discern differences of effective and ineffective processes, communication and tasks	… and regulate one's emotions, thoughts and behaviors in different situations	… and develop, plan and organize self-behavior
Adaptability/ Flexibility	Recognize emotional response to ideas that differ from one's own	… and regulate reactions to differing perspectives	… and look for and value in different perspectives expressed by others	… and demonstrate ways to adapt and reach workable solutions
Perseverance/ Resilience	Resist distractions, maintain attention, and continue the task at hand through frustration or challenges	… and set goals and develop strategies to remain focused on learning goals	… and focus on learning goals by employing motivation and familiar strategies for engagement and evaluate progress, making necessary changes to stay the course	… and work effectively in a climate of ambiguity and changing priorities

[2] The Personal Skills chart draws heavily from The Partnership for 21st Century Skills (2009) and Maine Department of Education (n.d.).

Entrepreneurial Skills[3]

A Colorado graduate demonstrates entrepreneurial skills through critical thinking and problem-solving, creativity and innovation, inquiry and analysis, and risk-taking. A student with these skills can:

	Novice	Advanced Beginner	Strategic Learner	Emerging Expert
Critical Thinking/ Problem Solving	Recognize that problems can be identified and possible solutions can be generated	… and define the problem using a variety of strategies	… and make connections between information gathered and personal experiences to apply and/or test solutions	… and "interpret information and draw conclusions based upon information gathered to formulate a new problem."[4]
Creativity/ Innovation	Demonstrate curiosity, imagination and eagerness to learn more	… and build on personal experience to specify a challenging problem to investigate	… and engage in novel approaches, moves, directions, ideas and/or perspectives	… and synthesize ideas in original and surprising ways
Inquiry/ Analysis	Recognize and describe cause-and-effect relationships and patterns in everyday experiences	… and investigate to form hypotheses, make observations and draw conclusions	… and test hypotheses/prototype with planned process for getting feedback	… and make predictions and design data/information collection and analysis strategies
Informed Risk Taking	Demonstrate a willingness to try new things	… and demonstrate flexibility, imagination and inventiveness in taking on tasks and activities	… and innovate from failure, connect learning across domains and recognize new opportunities	… and act on creative ideas to make a tangible and useful contribution

[3] The Entrepreneurial Skills chart draws heavily from The Partnership for 21st Century Skills (2009) and Maine Department of Education (n.d.).

[4] The Partnership for 21st Century Skills (2009). P21 framework definitions. Retrieved from http://www.p21.org/storage/documents/docs/P21_Framework_Definitions_New_Logo_2015.pdf.

Civic/Interpersonal Skills[5]

A Colorado graduate demonstrates civic/interpersonal skills through collaboration and teamwork, strong communication skills, global and cultural awareness, civic engagement and strong character. A student with these skills can:

	Novice	Advanced Beginner	Strategic Learner	Emerging Expert
Collaboration/ Teamwork	Recognize how personal actions have had a positive or negative impact on others with feedback as needed	… and recognize how members of a community rely on each other, considering personal contributions as applicable	… and "follow a process identified by others to help generate ideas, negotiate roles and responsibilities, and respects consensus in decision making"[6]	… and use interpersonal skills to learn and work with individuals from diverse backgrounds
Communication (using information and communications technologies)	Articulate personal strengths and challenges using different forms of communication to express oneself	… and consider purpose, formality of context and audience, and distinct cultural norms when planning content, mode, delivery and expression	… and "establish goals for communication and plan out steps accordingly"[7]	… and articulate thoughts and ideas effectively using oral, written and nonverbal communication skills in a variety of forms and contexts (including multi-lingual)
Global/ Cultural Awareness	Compare attitudes and beliefs as an individual to others	… and identify and explain multiple perspectives (cultural, global) when exploring events, ideas and issues	… and plan and evaluate complex solutions to global challenges that are appropriate to their contexts using multiple disciplinary perspectives (such as cultural, historical and scientific)	… and apply knowledge and skills to implement sophisticated, appropriate and workable solutions to address complex global problems using interdisciplinary perspectives independently or with others
Civic Engagement	Identify and reflect upon personal connections to community systems	… and connect knowledge (facts, theories, etc.) from personal ideas and understandings to civic engagement	… and participate in social or community activities	… and "participate effectively in civic life"[8]
Character	Demonstrate an understanding of cause and effect related to personal decisions	… and state a position and reflect on possible objections to, assumptions and implications of the position	… and apply ethical perspectives/ concepts to an ethical question/ situation/ scenario	… and "apply a fundamental understanding of the ethical/legal issues in many context including the access and use of information"[9]

[5] The Civic/Interpersonal Skills chart draws heavily from The Partnership for 21st Century Skills (2009) and Maine Department of Education (n.d.).
[6] Maine Department of Education (n.d.). Understanding Maine's Guiding Principles report, p.22.
[7] Ibid, p. 3
[8] The Partnership for 21st Century Skills (2009). P21 framework definitions. Retrieved from http://www.p21.org/storage/documents/docs/P21_Framework_Definitions_New_Logo_2015.pdf.
[9] Ibid p. 2

Professional Skills[10]

A Colorado graduate demonstrates professional skills through task and time management, career awareness, information literacy, productivity and accountability, self-advocacy and leadership. A student with these skills can:

	Novice	Advanced Beginner	Strategic Learner	Emerging Expert
Task/ Time Management	Articulate task requirements and identify deadlines	… and develop and utilize basic task and time-management strategies effectively	… and demonstrate task-management attributes associated with producing high-quality products including the abilities to: • Work positively and ethically • Manage time and projects effectively • Multi-task • Clearly communicating with others	… and set personal goals and take responsibility for those goals through reflection upon prior outcomes
Career Awareness	Ask questions and learn more about careers and other life pursuits	… and connect careers and other life pursuits to personal interest	… and "pursue a path of inquiry initiated by personal connections to careers and other life pursuits"[11]	… and demonstrate knowledge, understanding and personal awareness of how one's dreams and interests translate into career fulfillment and career pathways available in local, regional, national and global arenas
Information Literacy	Articulate the most effective options to access information needed for a specific purpose	… and identify and evaluate key attributes of a variety of information sources (e.g., books, newspapers, online or print articles, social media) for validity	… and "examine how individuals interpret messages differently, how values and points of view are included or excluded, and how media can influence beliefs and behaviors"[12]	… and "analyze both how and why media messages are constructed and for what purposes,"[13] and use information accurately, ethically and creatively for the issue or problem at hand
Use Information and Communications Technologies	Find information through the use of technologies	… and communicate information through the use of technologies	… and evaluate information through the use of technologies	… and create information through the use of technologies
Self-Advocacy	Appropriately express a range of emotions to communicate personal ideas/needs	… and ask questions to develop further personal understanding	… and demonstrate confidence in sharing ideas/feelings	… and demonstrate an accurate and clear sense of goals, abilities, needs and know how to request and/or acquire them
Leadership	Model positive behaviors for others	… and demonstrate leadership skills (e.g., organizing others, taking initiative, team-building)	… and demonstrate confidence while recognizing that personal actions impact others	…and educate and inspire others to realize their potential

[10] The Professional Skills chart draws heavily from The Partnership for 21st Century Skills (2009) and Maine Department of Education (n.d.).
[11] Maine Department of Education (n.d.). Understanding Maine's Guiding Principles report, p.26.
[12] The Partnership for 21st Century Skills (2009). P21 framework definitions, p.5. Retrieved from http://www.p21.org/storage/documents/docs/P21_Framework_Definitions_New_Logo_2015.pdf.
[13] Ibid p. 5

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

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Mary Perez, Director of Applied & Advanced Learning
TITLE OF AGENDA ITEM:	Board Policy Revisions – Concurrent Enrollment
ACTION/INFORMATION/DISCUSSION:	Information/Discussion

BACKGROUND OR RATIONALE

Concurrent Enrollment policies have been revised in response the SB19-176 and for minor clarifications: IHCDA Concurrent Enrollment, IHCDA-R1 Concurrent Enrollment, IHCDA-R2 ASCENT, and IKCA Weighted Grading.

RELEVANT DATA AND EXPECTED OUTCOMES:

Beginning in 2020-21 and forward, D49 will communicate to parents Concurrent Enrollment costs, deadlines, and college transfer resources. CE course enrollment will be prioritized: (1) on-HS-campus, (2) 2-year college campus, then (3) 4-year college campus; online courses will be authorized on a case-by-case basis. Students/parents will be responsible for following up with IHE Accessibility Services. D49 will pay for scholarship texts and fees for FRL students. PPCC Career Start Program high school credits will be based on a standard 4.0 grade scale.

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

Culture	**Inner Ring—**How we treat each other **Outer Ring—**How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community **Rock #2**—Research, design and implement programs for intentional community participation **Rock #3**— Grow a robust portfolio of distinct and exceptional schools **Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive **Rock #5**— Customize our educational systems to launch each student toward success	Provide parents and students clear information & expectations to make informed decisions about postsecondary opportunities for their families.

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

APPROVED BY: Peter Hilts, CEO

DATE: OCTOBER 7, 2019

Title	Concurrent Enrollment
Designation	IHCDA
Office/Custodian	Education/Director of Applied & Advanced Learning

The Board believes that students who wish to pursue postsecondary level work while in high school should be permitted to do so in accordance with this policy and accompanying graduation requirements for successful completion of approved postsecondary courses offered by institutions of higher education.

This policy and accompanying regulation do not apply to students seeking to enroll in postsecondary courses pursuant to the Accelerating Students through Concurrent Enrollment (ASCENT) program or a "dropout recovery program" pursuant to the Concurrent Enrollment Programs Act (the Act). Students seeking to enroll in the ASCENT program or a dropout recovery program shall work with district administrators and meet the Act's applicable requirements.

Definitions
For purposes of this policy and accompanying regulation, the following definitions shall apply:

"Concurrent enrollment" means the simultaneous enrollment of a qualified student in a district high school and in one or more postsecondary courses, including academic or Career and Technical Education courses, and may include work related to internship or apprenticeship programs at an institution of higher education.

"Qualified student" means a person who is less than 21 years of age and is enrolled in the 9th grade or higher grade level and demonstrates both college readiness and personal readiness for postsecondary coursework.

"Postsecondary course" means a course offered by an institution of higher education and includes coursework resulting in the acquisition of a certificate; an associate degree of applied sciences, general studies, arts, or science; and all baccalaureate degree programs.

"Institution of higher education" means:

a. A state university or college, community college, junior college, or area vocational school as described in title 23, C.R.S.;

b. A postsecondary career and technical education program that offers postsecondary courses and is approved by the state board for community colleges and occupational education pursuant to applicable state law; and

c. An educational institution operating in Colorado that meets the Act's specified criteria.

Eligibility
Qualified students seeking to enroll in postsecondary courses at the district's expense and receive high school credit for such courses shall follow the procedure(s) accompanying this policy.

Academic Credit
Academic credit granted for postsecondary courses successfully completed by a qualified student shall count as high school credit or mastery demonstrations toward graduation requirements. High school credit shall be granted for postsecondary courses that meet or exceed the district's academic standards. High school credit may be denied for a postsecondary course substantially similar to a course offered by the district unless the qualified student's enrollment in the postsecondary course is approved due to reasons deemed legitimate by the district.

Concurrent enrollment is not available for summer school.

Agreement with institution of higher education
When a qualified student seeks to enroll in postsecondary courses at an institution of higher education and to receive high school credit for such courses, the District and the participating institution shall enter into a written cooperative agreement in accordance with the Act.

Payment of tuition
The district shall pay the tuition for up to 60 credit hours of postsecondary courses successfully completed by a qualified student and for which the qualified student receives high school credit. A Qqualified students may enroll in up tono more than 15 credit hours of postsecondary courses per academic term, unless prior written authorization has been obtained from the Pschool principal or Concurrent Enrollment designee.

The tuition paid by the district for the qualified student's successful completion of an approved postsecondary courses shall be in accordance with the Act and the district's cooperative agreement with the institution of higher education. The institution of higher education may assess additional charge fees additional tuition and/or associated fees to the qualified student or the student's parent/guardian in addition to the tuition paid by the district.

Prior to paying the tuition for any qualified student, the District shall require the student and student's parent/guardian to sign an agreement stating if the student fails (with a final grade of D or F) or otherwise does not complete the postsecondary course for any reason without consent of the principal of the high school in which the student is enrolled., the student and/or the student's parent/guardian shall repay the amount of tuition paid by the District on the student's behalf.

Transportation
The District shall not provide or pay for the qualified student's transportation to the institution of higher education.

Notificationee
Information about concurrent enrollment, including costs to parents, deadlines, and course transfer, options shall be made available to high school students and their parents/guardians on an bi-annual basis.

The District shall not be responsible for the costs of room and board, fees, books, uniforms, lab manuals, testing fees,or equipment, or other course materials.

- Adopted: November 7, 1991
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Revised: August 10, 2000
- Revised: January 8, 2004
- Revised: May 13, 2010
- Revised: October 9, 2014
- Revised: October 12, 2017
- Revised: November 7, 2019

LEGAL REFS:

- C.R.S. 22-32-109 (1)(nn) *(discussion of the requirements for and benefits of Cconcurrent Eenrollment must be part of ICAP processof the student Academic Plan of Study)*
- C.R.S. 22-35-101 *et seq.(Cconcurrent eEnrollment Pprograms Aact)*
- 1 CCR 301-86 *(State Board of Education rules regarding the Administration of the Concurrent Enrollment Program)*

CROSS REFS:

- IHBK, Preparation for Postsecondary and Workforce Success
- IHCDA-R Concurrent Enrollment
- IHCDA-R-2 ASCENT (Accelerating Students through Concurrent Enrollment)
- IKCA Weighted Grading
- IJNDAB, Instruction through Online Courses
- IKF, Graduation Requirements
- IFK, Graduation Requirements, Courses, and Credits
- JFC, Student Withdrawal from School/Dropouts

Title	Concurrent Enrollment
Designation	IHCDA-R-1
Office/Custodian	Education/Director of Applied & Advanced Learning ~~Concurrent Enrollment~~

The qualified student shall establish, in consultation with the counselor or teacher advisor, an academic plan of study that describes all of the courses (including postsecondary courses) the student intends to complete to satisfy the Board's high school graduation requirements. Prior to the qualified student's enrollment in a postsecondary course, the Principal, Counselor or Teacher Advisor shall review and approve the student's academic plan of study in accordance with applicable State Board of Education rules.

Postsecondary Concurrent Enrollment courses requested by the student must align with the student's academic plan of study and may include general education, elective, and career and technical education coursework. The Principal or Concurrent Enrollment designee ~~must~~ authorizes concurrent enrollment course selections and confirms course alignment with the student's academic plan of study. The student must meet the same course prerequisites and course expectations as noted in the current postsecondary course catalog and course syllabus.

A student intending to enroll in Concurrent Enrollment must provide written notice to ~~—~~the high school Principal or Concurrent Enrollment designee by the following deadlines:

Concurrent Enrollment Application Deadlines	
Fall Semester Enrollment	1st Friday in February
Spring Semester Enrollment	Frid~~D~~ay after Labor Day

Concurrent Enrollment Student Request Forms are publicly available on the District website and in high school counseling offices.

The Principal or Concurrent Enrollment designee will determine whether the student is eligible for concurrent enrollment based on academic and personal readiness, including, but not limited to student conduct, attendance, and other personal readiness factors. The Principal or Concurrent Enrollment designee may request a meeting with the student and family to discuss the student's eligibility for concurrent enrollment and may delay concurrent enrollment until the student is deemed college ready. The Principal or Concurrent Enrollment designee may also delay subsequent~~ny~~ concurrent enrollment for a period of time if the student is unable to successfully complete postsecondary courses and will determine if additional support is necessary for successful completion of future concurrent enrollment courses. The student is expected to comply with the policies and procedures in the Institution of Higher Education's Student Code of Conduct.

All Concurrent Enrollment applicants will take a college entrance exam as part of the application process. If a student's college entrance exam scores indicate that the student is at risk of being unable to demonstrate postsecondary and workforce readiness prior to or upon high school graduation, the Principal, Counselor, or Concurrent Enrollment designee shall work with the student and parent/guardian to create an intervention plan. If the student is in the twelfth grade, the intervention plan may include enrollment in basic skills (developmental education) courses at an institution of higher education through Concurrent Enrollment.

In considering applications, the Principal or Concurrent Enrollment designee shall give priority

consideration to qualified students who, by the time they concurrently enroll: (1) will have completed high school graduation requirements and are applying for concurrent enrollment to begin earning credits toward a postsecondary degree or certificate; or (2) if required to complete basic skills courses, will enroll in basic skills courses during the remainder of the student's twelfth grade year. C.R.S. 22-35-104(2)(b).

~~The student, parent, and Principal or Concurrent Enrollment designee must sign a Concurrent Enrollment Agreement (CEA) prior to postsecondary course registration each semester.~~ The student must register for all college course options that apply to their post-secondary plan, offered on the high school campus, before taking courses on the 2-year college campus. College courses on the 4-year university campus are permitted once all 2-year college transferable course options have been exhausted. Online college courses will be the exception and only taken if a student is unable to attend a traditional college class due to extenuating circumstances. Remedial (developmental education) courses are permitted for seniors only, as authorized by the Principal or CE designee. Any exceptions must to be approved by the Principal or Concurrent Enrollment designee prior to registration.

The student, parent, and Principal or Concurrent Enrollment designee must sign a Concurrent Enrollment Agreement (CEA) prior to postsecondary course registration each semester. All postsecondary course/schedule changes must be communicated in writing immediately and directly to the Concurrent Enrollment designee. All course/schedule changes must be updated on the CEA prior to the semester Drop Date at the Institution of Higher Education.

Note: *College courses taught on high school campuses typically begin a few weeks earlier than courses taught on college campuses and therefore have earlier Drop Dates.*

For students in need of accommodative services, the Counselor or Concurrent Enrollment designee will provide information to~~, and will follow up with,~~ the parent and student regarding the coordination of an accommodative services intake appointment at the institution of higher education prior to the concurrent enrollment semester in which services are needed. The student and parent will be responsible for follow up and verification of accommodations each semester.

The District shall be responsible for the payment of scholarship textbooks and fees for students qualifying for Free and Reduced Lunch (FRL) through the D49 Meal Assistance Program, or the Family Economic Survey. Scholarship textbook requests must be made at least two weeks prior to the start of the Concurrent Enrollment course.

CHSAA e~~E~~ligibility requirements as published by the Colorado High School Activities Association ~~(CHSAA)~~ shall be observed by all high school students. Concurrent enrollment students shall be responsible for reporting in-progress college grades directly to the school athletic director or designee to retain eligibility.

~~A record of postsecondary attendance for concurrent enrollment students is required for students exclusively attending postsecondary classes at the institution of higher education; concurrent enrollment students are required to complete and submit an attendance form, with postsecondary instructor signature, for one postsecondary course each semester.~~

For online postsecondary courses, parents are responsible for online fees, digital texts or access codes, lab kits, and other associated costs. The District shall not be responsible for course supplies, tools, materials, software, uniforms, consumables, or other course related costs.

If the student receives a final grade of "D" or "F," withdraws, or does not successfully complete the postsecondary course after the Institution of Higher Education Drop Date, the student's parent or guardian will be required to pay the school district for the postsecondary course tuition that was paid by the district on the student's behalf.

High school credit will be granted for postsecondary courses based on the course credits, according to the following guidelines:

Course worth 3+ college credits	= 2 semesters of high school credit (1.0 credit)
Course worth 0.5-2 college credits	= 1 semester of high school credit (0.5 credit)

If the Principal or Concurrent Enrollment designee denies credit toward graduation for any of the requested courses, the student will be notified in writing of the reason within 10 working days of receipt of the enrollment notice. The student will have the ability at that time to appeal to the Chief Education Officer or designee.

If the student decides to appeal to the Chief Education Officer or designee, the appeal must be filed in the Chief Education Officer's office within 10 working days after receiving notice of denial of credit.

The Chief Education Officer or designee must notify the student in writing of his/her decision within 30 working days of the filing of the appeal. The decision of the Chief Education Officer regarding approval or denial of high school credit will be final.

- Adopted: November 7, 1991
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Revised: August 10, 2000
- Revised: May 13, 2010
- Revised: October 27, 2011
- Revised: October 9, 2014
- Revised: February 9, 2017
- Revised: October 12, 2017
- Revised: November 7, 2019

LEGAL REF:

- 1 CCR 301-81 *(State Board of Education Rules Governing Standards for Individual Career and Academic Plans)*
- 1 CCR 301-86 *(State Board of Education Rules for the Administration of the Concurrent Enrollment Program)*
- C.R.S. 22-35-101 Concurrent Enrollment Programs Act

CROSS REF:

- IKF, Graduation Requirements
- IKF-R-1 Graduation Requirement, Courses, and Credits
- IHCDA Concurrent Enrollment
- IHCDA-R-2 ASCENT
- IKCA Weighted Grading
- IHBK Preparation for Postsecondary and Workforce Success
- JJJ Extracurricular Activity Eligibility

Title	ASCENT (Accelerating Students through Concurrent Enrollment)
Designation	IHCDA-R-2
Office/Custodian	Education/Director of ~~Concurrent Enrollment~~Applied & Advanced Learning

ASCENT is Concurrent Enrollment that extends the opportunity for postsecondary enrollment one year beyond the 12th grade year for qualified applicants.

Students who wish to enroll in ASCENT must:

1. be on track to complete high school graduation requirements by the end of the 12th grade year;
2. complete 12 college credits of transcripted postsecondary coursework prior to the completion of the 12th grade year (this postsecondary coursework does not include International Baccalaureate (IB), Advanced Placement (AP), or College Level Education Program (CLEP) credits);
3. be identified by the Principal or Concurrent Enrollment designee as a qualified ASCENT candidate with a current/updated Academic Plan of Study;
4. be less than 21 years of age;
5. be accepted into a postsecondary degree/certification program;
6. not have previously participated in ASCENT;
7. not have been a retained 5th year senior in previous year;
8. satisfy the minimum prerequisites for ASCENT postsecondary courses
9. require no remediation courses for the student's pathway.

ASCENT students will be selected by the Principal or Concurrent Enrollment designee based on the number of allocated ASCENT slots, students' course completion history of postsecondary courses, and other academic and personal readiness factors. The Principal or Concurrent Enrollment designee will confirm ASCENT selections no later than February 1 of the student's 12th grade year.

ASCENT postsecondary concurrent enrollment courses requested by the student must align with the student's Academic Plan of Study and degree plan or professional certification course requirements. The Principal or designee must authorize Ceoncurrent ~~enrollment~~ Enrollment course selections~~, and confirm course alignment with the student's ICAP~~. The student must meet the same course prerequisites and course expectations as noted in the current postsecondary course catalog and course syllabus. The student is expected to comply with the policies and procedures in the Student Code of Conduct of the Institution of Higher Education.

Full-time ASCENT students must enroll in at least 12 postsecondary credits each semester of the ASCENT year. Part-time ASCENT students must enroll in 3-11 postsecondary credits each semester of the ASCENT year. High school diplomas will be retained until the end of the ASCENT year and will be dated the end of the ASCENT year.

The student, parent, Principal, and Concurrent Enrollment designee must sign an ASCENT Concurrent Enrollment Agreement prior to postsecondary course registration each semester. All course/schedule changes must be updated on the ASCENT Concurrent Enrollment Agreement prior to the Institution of Higher Education Drop Date.

~~A record of postsecondary attendance for ASCENT Concurrent Enrollment is required; ASCENT students are required to complete and submit an attendance form, with postsecondary instructor signature, for one postsecondary course, each semester of the ASCENT year.~~

If the student receives a final grade of "D" or "F," withdraws, or does not successfully complete the postsecondary course after the Institution of Higher Education Drop Date, the student's parent or guardian will be required to pay the school district for the postsecondary course tuition that was paid by the district on the student's behalf.

If the Principal or Concurrent Enrollment designee denies credit toward graduation for any of the requested courses, the student will be notified in writing of the reason within 10 working days of receipt of the enrollment notice. The student will have the ability at that time to appeal to the Chief Education Officer or designee.

If the student decides to appeal to the Chief Education Officer or designee, the appeal must be filed in the Chief Education Officer's office within 10 working days after receiving notice of denial of credit.

The Chief Education Officer or designee must notify the student in writing of his/her decision within 30 working days of the filing of the appeal. The decision of the Chief Education Officer regarding approval or denial of high school credit will be final.

- Adopted: October 9, 2014
- Revised: October 12, 2017
- Revised: November 7, 2019

LEGAL REF:

- 1 CCR 301-81 *(State Board of Education Rules Governing Standards for Individual Career and Academic Plans)*
- 1 CCR 301-86 *(State Board of Education Rules for the Administration of the Concurrent Enrollment Program)*
- C.R.S. 22-35-101 Concurrent Enrollment Programs Act

CROSS REF:

- IHCDA Concurrent Enrollment
- IKF Graduation Requirements
- IHBK Preparation for Postsecondary and Workforce Success
- IKCA Weighted Grading

Title Weighted Grading
Designation IKCA
Office/Custodian Education/Director of Applied & Advanced Learning~~Concurrent Enrollment~~

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

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

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

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

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

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

~~3.~~

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

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

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

PPCC Career Start courses will be awarded credit based on a standard 4.0 grade scale.

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

- Adopted: April 4, 2002
- Reviewed: July 8, 2010
- Revised: February 2, 2012
- Revised: April 8, 2012
- Revised: February 13, 2014
- Revised: October 9, 2014
- Revised: March 12, 2015
- Revised: July 12, 2018
- Revised: November 7, 2019

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

BOARD MEETING OF: October 23, 2019
PREPARED BY: Jim Tanner ITQAM
TITLE OF AGENDA ITEM: IT update
ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

RELEVANT DATA AND EXPECTED OUTCOMES:

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	We always strive to provide the best tools possible to ensure our learning experience is the best possible.
Strategy	**Rock #1**—Establish enduring trust throughout our community **Rock #2**—Research, design and implement programs for intentional community participation **Rock #3**— Grow a robust portfolio of distinct and exceptional schools **Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive **Rock #5**— Customize our educational systems to launch each student toward success	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 assist with the growth and development towards this distinction of exceptional schools.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

APPROVED BY: Pedro Almeida, Chief Operations Officer

DATE: October 16, 2019

Information Technology Update

Jim Tanner ITQAM

Wireless Access Point (WAP) Upgrade Project

Identifying the Problem

- D49 experiencing technology challenges which impact our ability to fully leverage technology to educate students and improve the staff experience.
- Core Causes
  - Insufficient strategic infrastructure planning
  - Lax infrastructure management, monitoring, support, and security
  - Wireless Network not designed or configured for high density environments
  - Wireless Network needed to be mapped, tuned, and secured with the correct hardware

The Solution
Major Summer 2019 Project

- RF Mapping completed before the end of the last school year: ensured “hot spots” were accurately identified
- Coordinated with the facilities to insure that any low voltage issues are coordinated and scheduled properly
- Coordinated with facilities to schedule times in the appropriate schools to avoid any conflicts with any other projects over the summer break
- Sequencing as follows
  - High Schools resourced with new MR55’s (Meraki Wireless Routers)
  - Middle Schools resourced with a mix of MR55’s and MR52’s “trickled down” from the High Schools.
  - Elementary Schools are in progress as the schedule allows using remaining high density access points

Vendor Selection for Information Technology

RFP Schedule

Schedule for Proposals and Evaluation Process

• RFP Released	Aug 15, 2019
• Pre-Proposal Conference (Mandatory)	Aug 29, 2019, 1pm
• Deadline for RFP questions	Sept 6th, 2019, 3pm
• Deadline for D49 response to questions	Sept 13th, 2019, 4pm
• Proposal Submission Deadline	Sept 23rd, 2019, 2pm
• Contractor Interviews (Invitation only)	Sept 24-27, 2019
• Selection of Sentinel Technologies	October 9,2019
• Contract negotiations begin	October 16, 2019

Current Project Highlights

- Access Control List (ACL is being implemented at Vista Ridge High School
- Active Directory clean up - in the assessment stage (this will be district wide)
- Redesign of the Radius Servers - this will improve security and remove student access to the staff environment
- Database clean up for the Phone system
- UPS replacement program
- Transition to Securely for our content filtering application

Future Projects

- Managing Contract Transition
- Technology Master Plan Revision
- Assets Inventory
- Security Improvements
  - Policy Review
  - Employee Training
  - Network Configuration

Any Questions

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

BOARD MEETING OF: October 23, 2019
PREPARED BY: D. Garza, Executive Assistant to the BOE
TITLE OF AGENDA ITEM: Policy and Procedure Review
ACTION/INFORMATION/DISCUSSION: Discussion

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

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

No.	Designation	Title	Reviewed by	Recommendations
7.a	GBEA, GBEA-R	Staff Ethics/Conflicts of Interest	P Andersen	Updated conflict of interest language

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

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

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

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

DATE: October 15, 2019

~~BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49~~

~~Title~~	~~**Staff Ethics/Conflict of Interest**~~
~~Designation~~	~~**GBEA**~~
~~Office/Custodian~~	~~**Business/Director of Human Resources**~~

Title Staff Ethics/Conflict of Interest
Designation GBEA
Office/Custodian Business/Director of Human Resources

District employees are expected to perform the duties of the position to which they are assigned and to observe rules of conduct and ethical principles established by state law and d~~D~~istrict policies and regulations.

Financial Interests
No employee shall engage in or have a financial interest, directly or indirectly, in any activity that conflicts or raises a reasonable question of conflict with the employee's duties of the position to which the employee is assigned.

An employee shall not sell any books, instructional supplies, musical instruments, equipment, or other supplies belonging to the d~~D~~istrict to any student or to the parents/guardian of a student who attends the school served by the employee unless prior approval has been obtained from the Board of Education.

In addition an employee may not audit, verify, receive or be entrusted with moneys received or handled by a closely related person (see Close Relationships).

Confidential Information
It shall be understood that all confidential information to which an employee is privy as a result of ~~D~~district employment shall be kept strictly confidential. In addition, employees shall not utilize information solely available to them through school sources to engage in any type of work outside of the ~~D~~district. This includes information concerning current or potential ~~potential customers~~students or~~,~~ employees, or other stakeholders.~~clients or employers.~~

Close Relationships
To minimize the perception of conflicts of interest and prevent any actual inappropriate activity, this portion of the policy aims to:

1. Prevent either the appearance or the reality of preferential hiring where a senior leader ~~member of leadership or of one of the sensitive offices including Safety, Human Resources, Business, and Communications~~ might influence the hiring process in favor of a closely related person.
2. Prevent either the appearance or the reality of preferential treatment within the supervision and evaluation system of the district.
3. Prevent either the appearance or reality of financial oversight by one person over the budgets, expenses, or transactions of the other closely related person.
4. Prevent either the appearance or the reality of any breach of confidential information between two closely related persons, where one might have access to confidential or sensitive information and might inappropriately share that information with the other closely related person.

To minimize conflict of interest concerns, the ~~D~~district prohibits the following regarding close relationships:

1. No employee may exercise supervisory, evaluative, appointment, dismissal, or disciplinary authority over another employee when they share a close relationship (family member, life partnership such as a common-law marriage or a business partnership).

2. The Chief Officers may not recommend employment of any person who shares a close relationship with a current: Director of the Board of Education, Chief Officer, Director of Human Resources, or any of their administrative assistants.
3. The Chief Officers may not recommend employment or reassignment of any closely related person of a Zone Leader, Executive Director, Director, Manager, Supervisor, Principal, or Assistant Principal ("program leader") to a position under the supervision and authority of that program leader.
4. No staff member employed in the central offices for Human Resources, Communications, Business, or Safety shall exercise any access to information about or activity by another employee when they share a close relationship.

For purposes of this policy, "close relationship" and "closely related persons" refer to relationships that could cause a conflict of interest and include individuals related by biology, adoption, marriage, domestic partnership or business partnership. Close relationships also refer to sexual or romantic relationships or those sharing a household.

The Chief Officers shall develop regulations to prevent, mitigate, or remedy any prohibited condition during the next contract cycle following the discovery or creation of the conflicted relationship.

The close relationships portion of this policy became effective August 15, 2014 and apply to employment decisions and practices thereafter, not retroactively.

Gifts

Employees shall not accept gifts from students except as such gifts represent tokens. Token gifts from parents or students may be received by staff, but must not be solicited. The ~~D~~district considers letters from students expressing gratitude and appreciation to be appropriate.

Individual employees shall refrain from giving gifts to staff members who exercise any administrative or supervisory jurisdiction over them either directly or indirectly. The collection of money for group gifts shall be discouraged except in special circumstances such as bereavement, serious illness or mementos at retirement.

Employees are prohibited from accepting gifts of other than minimal value from companies or organizations doing business with the ~~D~~district. An employee shall not accept a gift from any company or organization if the acceptance of the gift would unduly influence the employee in the performance of d~~D~~istrict duties. The acceptance of minor items, which are generally distributed by the company or organization through its public relations program, is appropriate for employees to receive. Gifts offered to all employees through the d~~D~~istrict's approved programs are appropriate.

To ensure all students have reasonable assistance without charge from their own teachers and to avoid placing a teacher in a position where he or she may have a conflict of interest, teachers shall not be permitted to receive money from parents or any source other than the d~~D~~istrict for tutoring any student they have in class or upon whose evaluation or assignment they will be called on to pass.

Conflicts of interest - federally funded transactions

Separate from state law and the Board's policies concerning district employees' standards of conduct and conflict of interest, federal law imposes restrictions on the conduct of district employees whenever the transaction in question is supported by federal funds subject to the Uniform Grant Guidance (UGG).

Under the UGG, a district employee shall not participate in the selection, award or administration of a contract supported by a federal award if the employee has a conflict of interest as defined by the UGG.

A conflict of interest arises under the UGG when the employee, any member of his or her immediate family, his or her business partner, or an organization which employs or is about to employ any of the aforementioned parties has a substantial financial or other interest in or would obtain a substantial tangible personal benefit from a firm considered for a contract.

In addition, the UGG prohibits district employees from soliciting or accepting gratuities, favors, or anything of monetary value from contractors or parties to subcontracts that are federally funded, unless the gift is an unsolicited item of nominal value.

For purposes of this policy section only, "immediate family" means the employee's spouse, partner in a civil union, children and parents. In determining whether a financial or other interest is "substantial," or whether anything solicited or accepted for private benefit is of "nominal value," district employees shall follow the standards of conduct and corresponding definitions applicable to local government employees under state law.

These minimum federal requirements are not waivable in connection with any transaction or contract to which they apply.

An employee who violates the standards of conduct set forth in this policy's section may be subject to disciplinary action, in accordance with applicable law and Board policy.

Adopted: April 21, 1977
Revised: February 12, 1990
Revised to conform with practice: date of manual revision
Revised: February 12, 2009
Revised: May 9, 2013
Revised: August 14, 2014
Revised: April 12, 2018
Revised: November 7, 2019

LEGAL REFS:
2 C.F.R. 200.318(c) (Uniform Grant Guidance- written standards of conduct covering conflicts of interest required concerning the selection, award and administration of contracts supported by federal funds)
Constitution of Colorado, Article X, Section 13 (felony to make a profit on public funds)
C.R.S. 14-15-101 et seq. (Colorado Civil Union Act)
C.R.S. 22-63-204 (teachers receiving money for items sold to students/parents without written consent from Board)
C.R.S. 24-18-109 (government rules of conduct)
C.R.S. 24-18-110 (voluntary disclosure)
C.R.S. 24-18-201 (standards of conduct - interests in contracts)
C.R.S. 24-18-202 (standards of conduct - interests in sales)
C.R.S. 24-34-402 (1) (discriminatory and unfair employment practices)
C.R.S. 24-34-402 (1)(h) (nepotism provisions)

CROSS REFS:
DKC, Expense Authorization/Reimbursement (Mileage and Travel)
GBEB, Staff Conduct (And Responsibilities)
GCF, Professional Staff Recruiting/Hiring
GCQF, Discipline, Suspension and Dismissal of Professional Staff (And Contract Nonrenewal)
GDF, Support Staff Recruiting/Hiring
GDQD, Discipline, Suspension and Dismissal of Support Staff

~~Title~~	~~**Staff Ethics/Conflicts of Interest**~~
~~Designation~~	~~**GBEA - R**~~
~~Office/Custodian~~	~~**Business/Director of Human Resources and Risk and Benefits Manager**~~

Title Staff Ethics/Conflicts of Interest

Designation GBEA - R

Office/Custodian Business/Director of Human Resources ~~and Risk and Benefits Manager~~

The following regulations exist to provide implementation guidance regarding the Close Relationships portion of Policy GBEA Staff Ethics/Conflict of Interest.

Tier 1 Senior Leadership and Human Resources Staff	• **Board of Directors** • **Chief Officers** • ~~**Director of**~~ **Human Resources** department staff • **Designated Compliance Officer**

When a person who is closely related to an individual in senior leadership or the human resources department is employed in the district, that employment constitutes a conflict of interest.

For existing employees, this conflict of interest is managed by:

1. Requiring disclosure by both individuals.
2. Strict avoidance of any supervisory or financial benefit from the senior leader to the employee.
3. Written acknowledgment by both individuals that any act of favoritism or any breach of confidentiality arising from the conflicted relationship will result in termination (of the employees) or censure of the elected official.

For potential employees the conflict of interest is preempted because the immediate family member of any senior leader must disclose the conflict during the hiring process. The relationship disqualifies the candidate from employment in District 49.

Tier 2 Program Leadership	• **Executive Directors** • **Central Program Directors** • **Zone Leaders** • **School Administrators**

When a person who is closely related to an individual in program leadership is employed in the district, that employment constitutes a conflict of interest.

For existing employees, this conflict of interest is managed by:

1. Requiring disclosure by both individuals.
2. Strict avoidance of any supervisory or financial benefit from the senior leader to the related employee.
3. Reassignment of the subordinate relative to a zone, program, or school not led or influenced by the program leader during the contract year following the disclosure of the conflict.
4. Written acknowledgment by both individuals that any act of favoritism or any breach of confidentiality arising from the conflicted relationship will result in termination (of the employees) or censure of the elected official.

For potential employees, immediate family members of any senior leader must disclose the conflict during the hiring process. The conflicted relationship is managed by:

1. Assignment of the subordinate relative to a zone, program, or school not led or influenced by the program leader during the contract year following the disclosure of the conflict.
2. Written acknowledgment by both individuals that any act of favoritism or any breach of confidentiality arising from the conflicted relationship will result in termination (of the employees) or censure of the elected official.

Tier 3 Situational Leadership	• **Finance Professionals** • ~~**HR Professionals**~~ • **Other professionals with access to financial or confidential information**

When a person who is closely related to an individual in situational leadership is employed in the district, that employment may constitute a conflict of interest.

For existing and potential employees, this conflict of interest is managed by:

1. Requiring disclosure by both individuals.
2. Written acknowledgment by both individuals that any act of favoritism or any breach of confidentiality arising from the conflicted relationship will result in termination (of the employees) or censure of the elected official.

Adopted: August 14, 2014
Revised: -April 12, 2018
Revised: November 7, 2019

BOARD OF EDUCATION ITEM 8
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Brett Ridgway, Chief Business Officer Ron Sprinz, Finance Group Manager
TITLE OF AGENDA ITEM:	Enrollment Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND OR RATIONALE"

Under current statute, Colorado school districts' program formula funding is largely based on the 'October Count' of full time equivalent students (sFTE). Like many districts, we monitor how enrollment is trending as compared to the adopted budget. sFTE is the largest variable in determining program formula funding and since program formula funding accounts for 94% of our total general fund revenue budget, and since we are continuing to move toward a full student-based funding model, it is very appropriate to monitor sFTE early in the school year to determine what issues may come from fluctuations to the adopted budget in terms of sFTE by school.

RELEVANT DATA AND EXPECTED OUTCOMES:

The actual October Count result will be the driving factor in compiling the amended budget, to be approved by the Board of Education prior to January 31, 2020. Estimates of how the October Count will unfold, and how that will affect each school and zone in turn, in terms of financial impacts, will be used in strategic decisioning throughout the course of the fall semester.

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

Culture	**Inner Ring—**How we treat each other **Outer Ring—**How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community **Rock #2**—Research, design and implement programs for intentional community participation **Rock #3**— Grow a robust portfolio of distinct and exceptional schools **Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive **Rock #5**— Customize our educational systems to launch each student toward success	*Presenting such information in an open and transparent manner validates the importance placed on community trust.* *Informed decision making and organizational agility are key strategies we continue to pursue.*

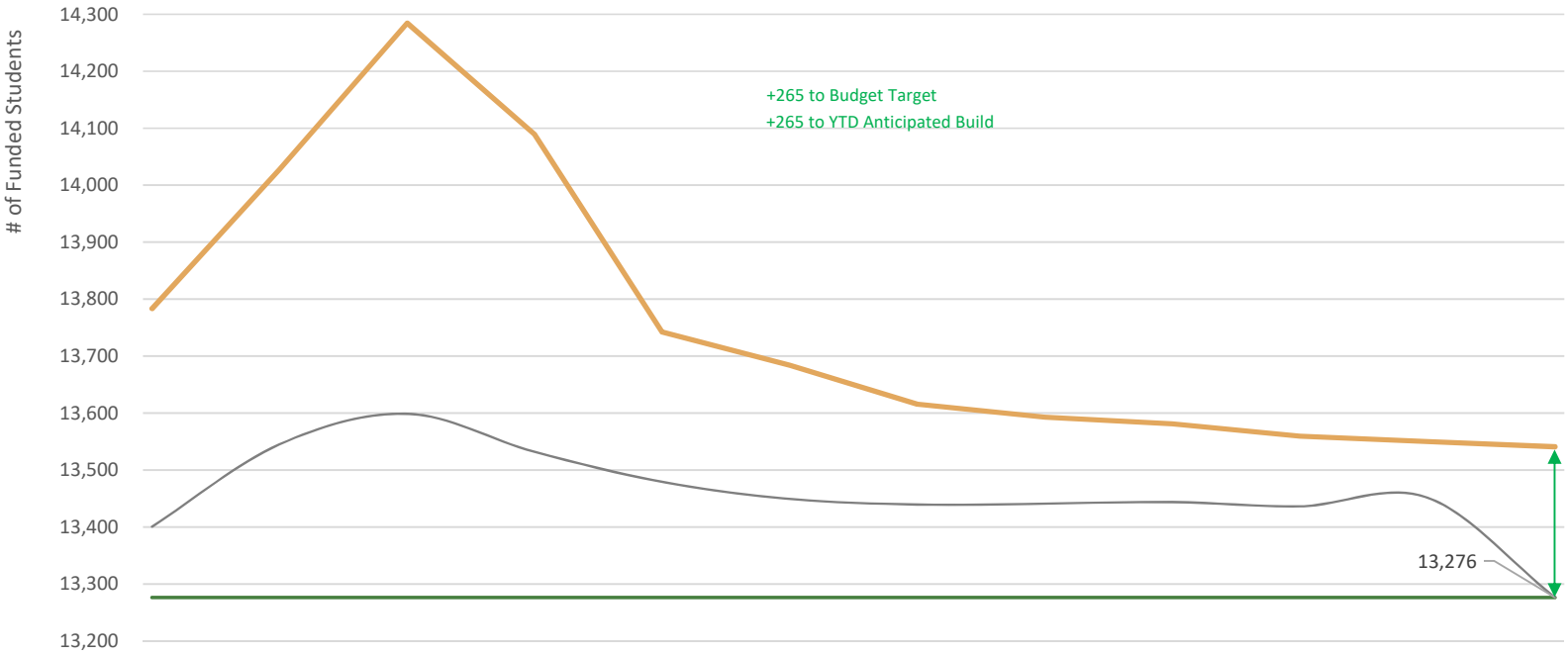
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N\A

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: October 17, 2019

District Wide

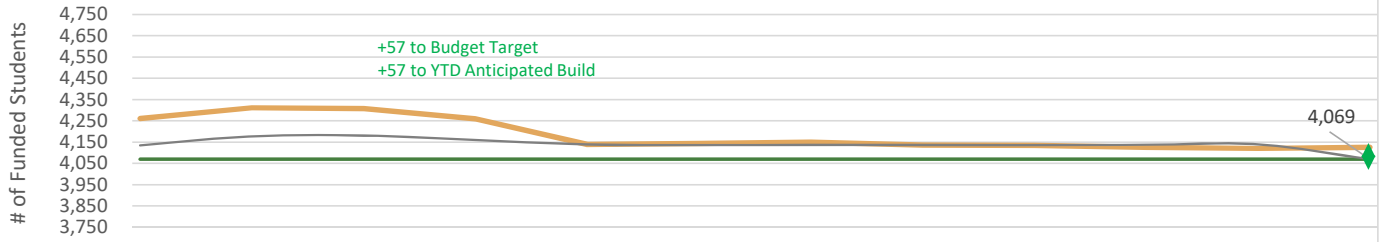
Total District Operated Portfolio - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Total Operated Budget	13,276	13,276	13,276	13,276	13,276	13,276	13,276	13,276	13,276	13,276	13,276	13,276
Total Operated Actual	13,784	14,028	14,285	14,090	13,742	13,684	13,616	13,593	13,581	13,560	13,550	13,541
District Anticipated Build #	13,401	13,545	13,599	13,532	13,479	13,449	13,440	13,441	13,444	13,436	13,452	13,276

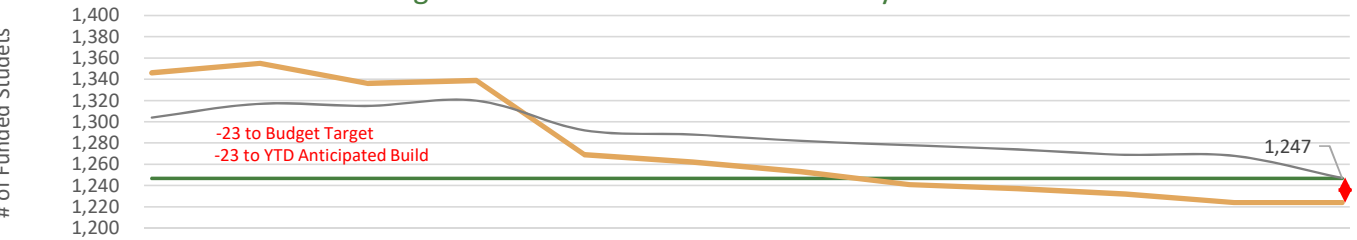
Falcon Zone

Total Falcon Zone - Student Count Summary



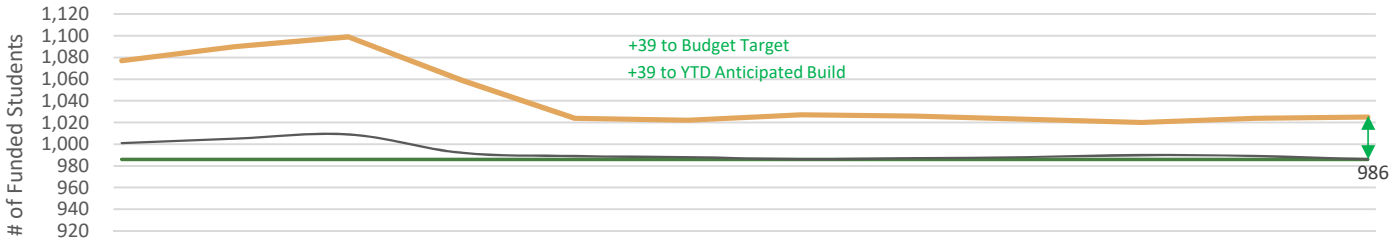
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Total - Falcon Zone - Budget	4,069	4,069	4,069	4,069	4,069	4,069	4,069	4,069	4,069	4,069	4,069	4,069
Total - Falcon Zone - PS Count	4,261	4,311	4,307	4,259	4,140	4,144	4,150	4,137	4,135	4,126	4,121	4,126
Falcon Zone Anticipated Build #	4,135	4,177	4,181	4,160	4,139	4,136	4,137	4,137	4,136	4,137	4,140	4,069

Falcon High School - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Falcon High Budget	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247
Falcon High - PS Count	1,346	1,355	1,336	1,339	1,269	1,262	1,253	1,241	1,237	1,232	1,224	1,224
Falcon High Anticipated Build #	1,304	1,317	1,315	1,320	1,292	1,288	1,282	1,278	1,274	1,269	1,268	1,247

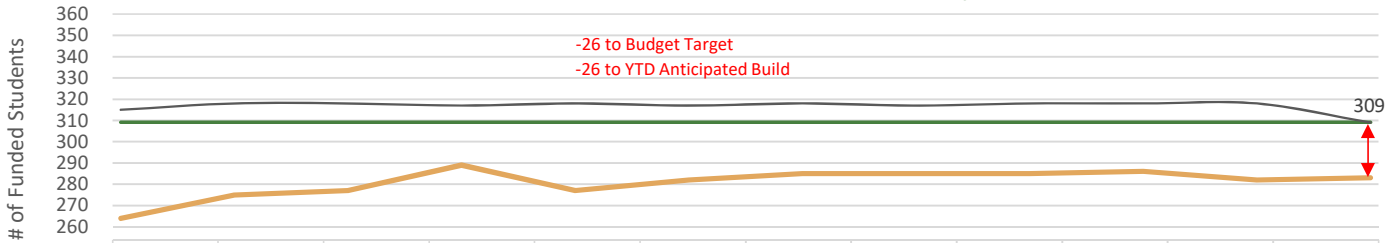
Falcon Middle School - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Falcon Middle Budget	986	986	986	986	986	986	986	986	986	986	986	986
Falcon Middle - PS Count	1,077	1,090	1,099	1,059	1,024	1,022	1,027	1,026	1,023	1,020	1,024	1,025
Falcon Mid Anti Build #	1,001	1,005	1,009	992	989	988	986	987	988	990	989	986

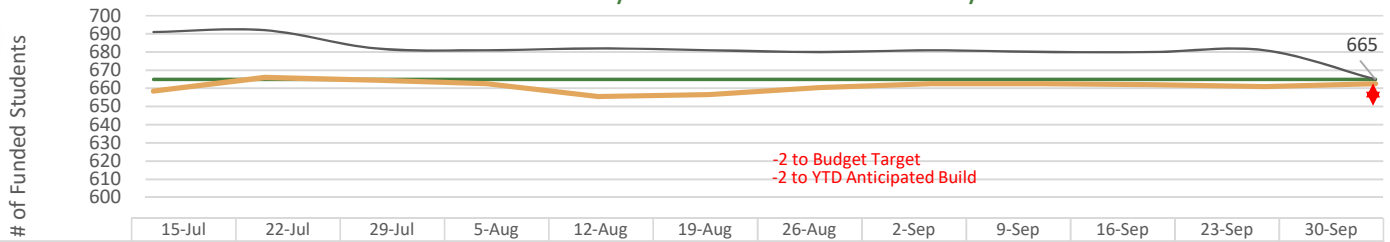
Falcon Zone

Falcon Elem School of Tech - Student Count Summary



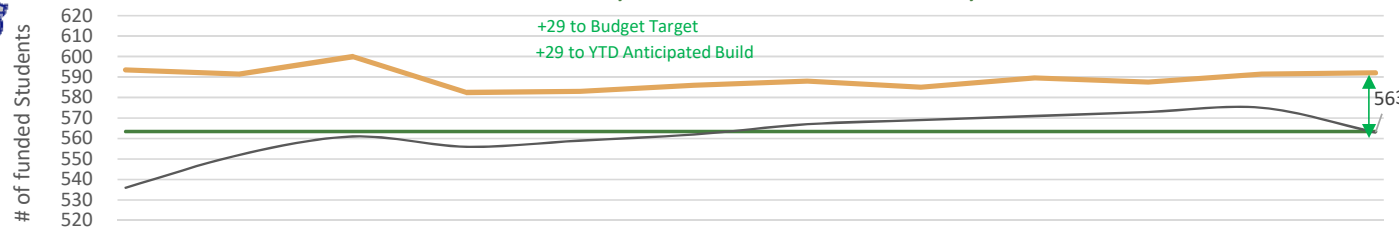
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
FESoT - Budget	309	309	309	309	309	309	309	309	309	309	309	309
FESoT - PS Count	264	275	277	289	277	282	285	285	285	286	282	283
FESoT Anticipated Build #	315	318	318	317	318	317	318	317	318	318	318	309

Meridian Ranch Elementary - Student Count Summary



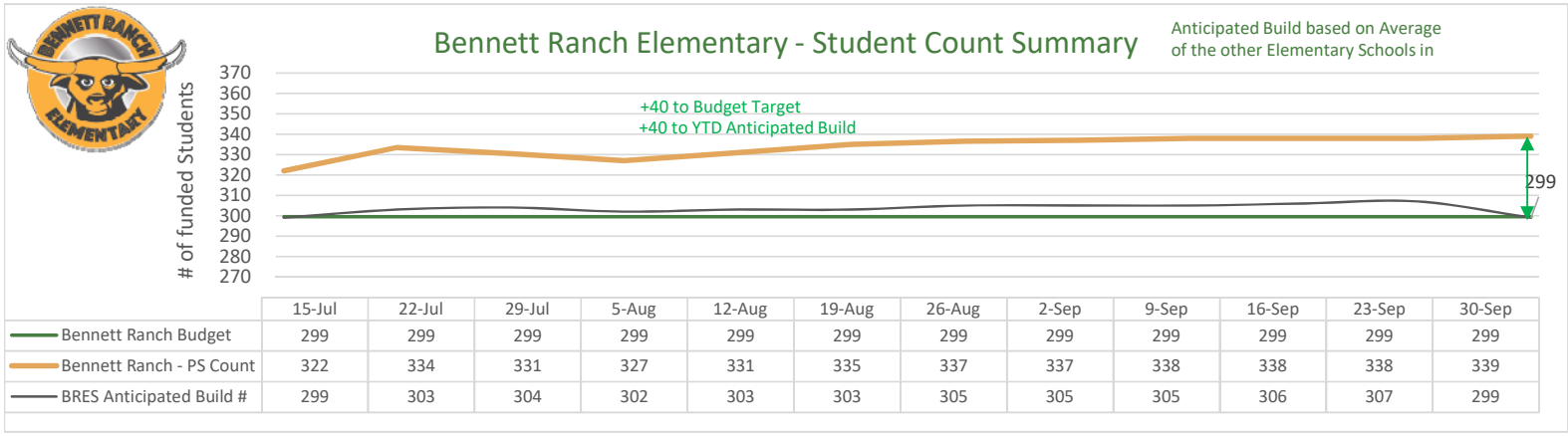
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Meridian Ranch Budget	665	665	665	665	665	665	665	665	665	665	665	665
Meridian Ranch - PS Count	659	666	665	663	656	657	661	663	663	662	661	663
MRES Anticipated Build #	691	692	682	681	682	681	680	681	680	680	681	665
49 139 02 4600 0729 000 0000	0											

Woodmen Hills Elementary - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Woodmen Hills Budget	563	563	563	563	563	563	563	563	563	563	563	563
Woodmen Hills - PS Count	594	592	600	583	583	586	588	585	590	588	592	592
WHES Anticipated Build #	536	552	561	556	559	562	567	569	571	573	575	563

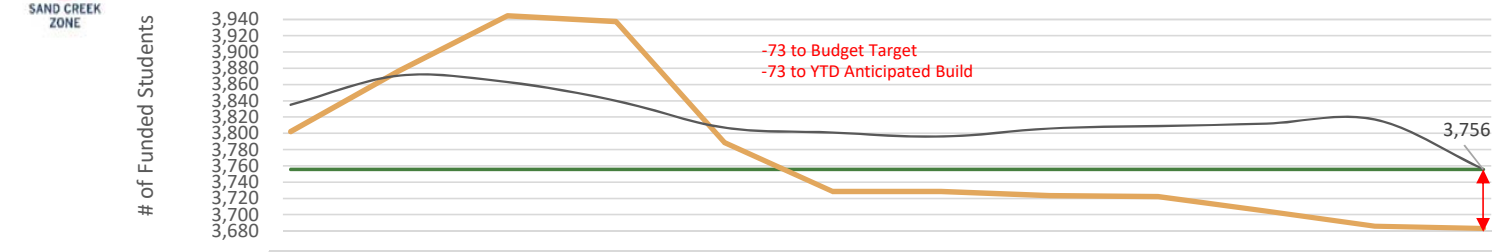
Falcon Zone



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Bennett Ranch Budget	299	299	299	299	299	299	299	299	299	299	299	299
Bennett Ranch - PS Count	322	334	331	327	331	335	337	337	338	338	338	339
BRES Anticipated Build #	299	303	304	302	303	303	305	305	305	306	307	299

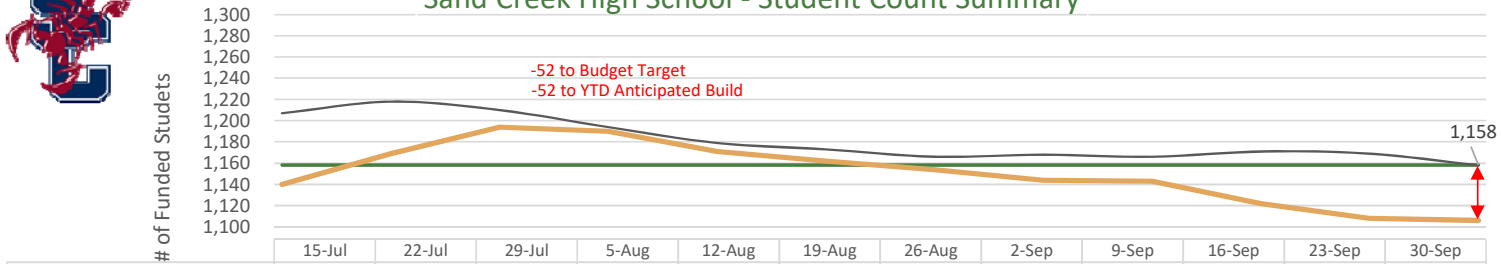
Sand Creek Zone

Total Sand Creek Zone - Student Count Summary



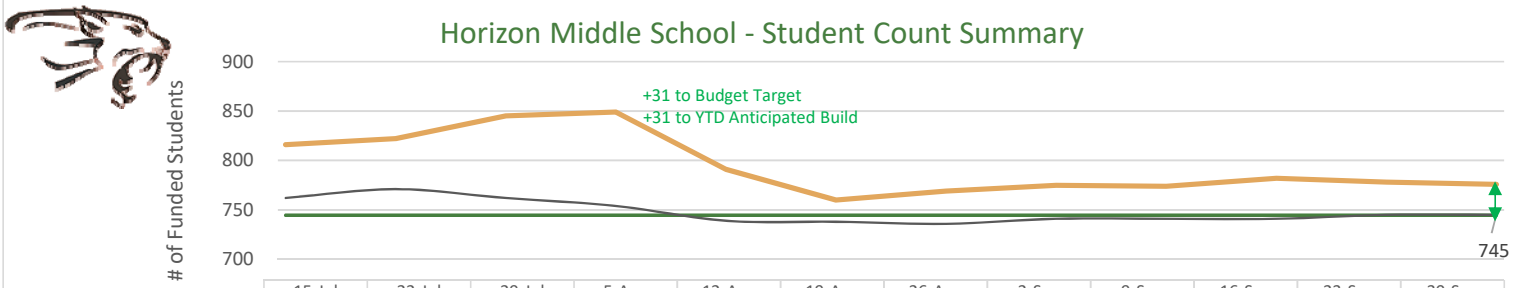
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Total SC .Zone Budget	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756
Total SC Zone - PS Count	3,802	3,877	3,945	3,938	3,789	3,729	3,729	3,724	3,722	3,705	3,686	3,683
SC Zone Antic Build #	3,835	3,871	3,863	3,840	3,807	3,801	3,796	3,806	3,809	3,812	3,817	3,756

Sand Creek High School - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Sand Creek High Budget	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158
Sand Creek High - PS Count	1,140	1,169	1,194	1,190	1,171	1,162	1,154	1,144	1,143	1,122	1,108	1,106
SCHS Anticipated Build #	1,207	1,218	1,210	1,194	1,179	1,173	1,166	1,168	1,166	1,171	1,169	1,158

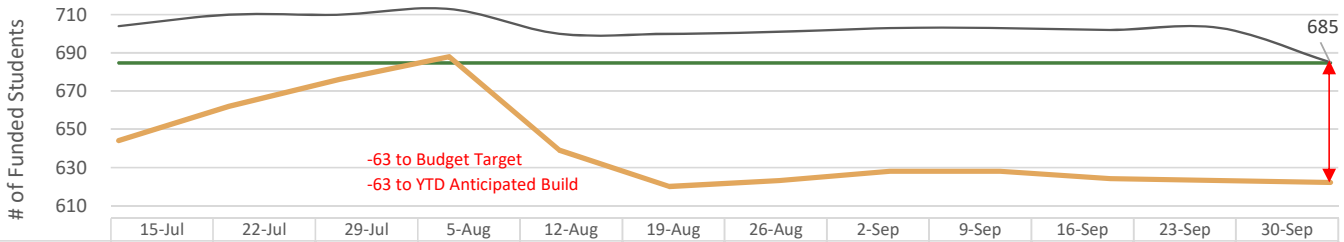
Horizon Middle School - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Horizon Budget	745	745	745	745	745	745	745	745	745	745	745	745
Horizon Middle - PS Count	816	822	845	849	791	760	769	775	774	782	778	776
HMS Anticipated Build #	762	771	762	754	739	738	736	741	741	741	745	745

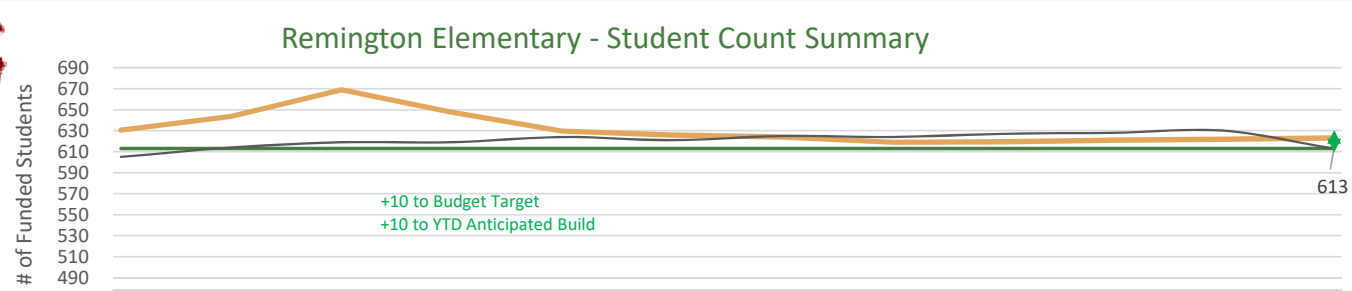
Sand Creek Zone

Evans Elementary - Student Count Summary



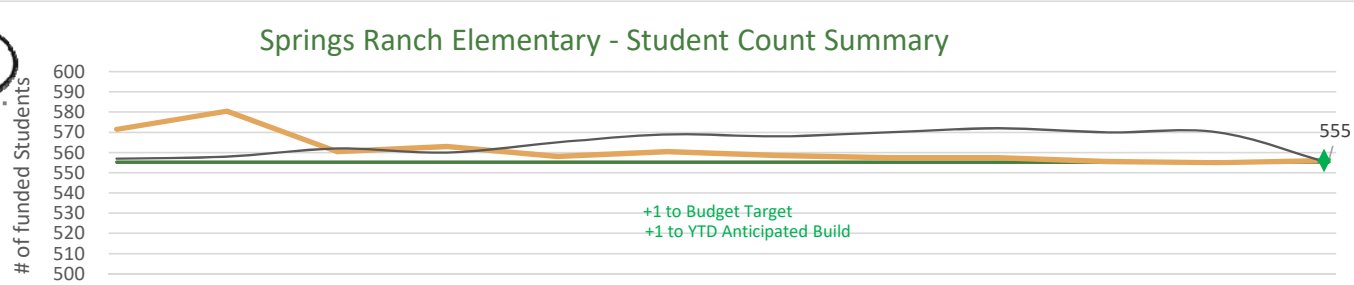
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Evans Budget	685	685	685	685	685	685	685	685	685	685	685	685
Evans - PS Count	644	662	676	688	639	620	623	628	628	624	623	622
EES Anticipated Build #	704	710	710	713	700	700	701	703	703	702	703	685

Remington Elementary - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Remington Budget	613	613	613	613	613	613	613	613	613	613	613	613
Remington - PS Count	631	644	669	648	630	626	624	619	620	621	622	623
RES Anticipated Build #	605	614	619	619	624	621	625	624	627	628	630	613

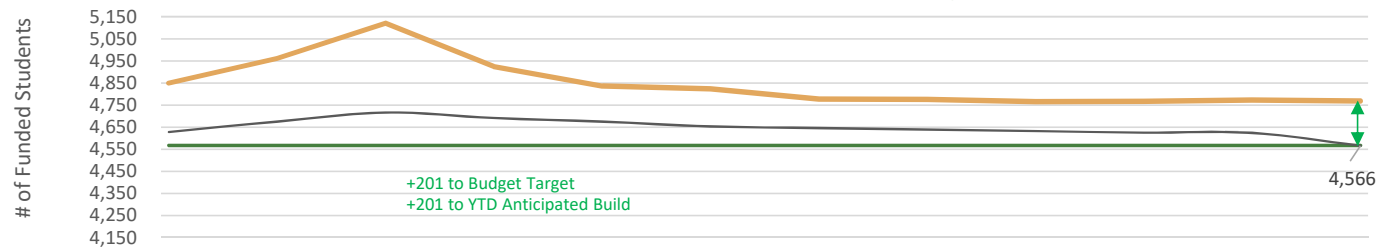
Springs Ranch Elementary - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Springs Ranch Budget	555	555	555	555	555	555	555	555	555	555	555	555
Springs Ranch - PS Count	572	581	561	563	558	561	559	558	558	556	555	556
SRES Anticipated Build #	557	558	562	560	565	569	568	570	572	570	570	555

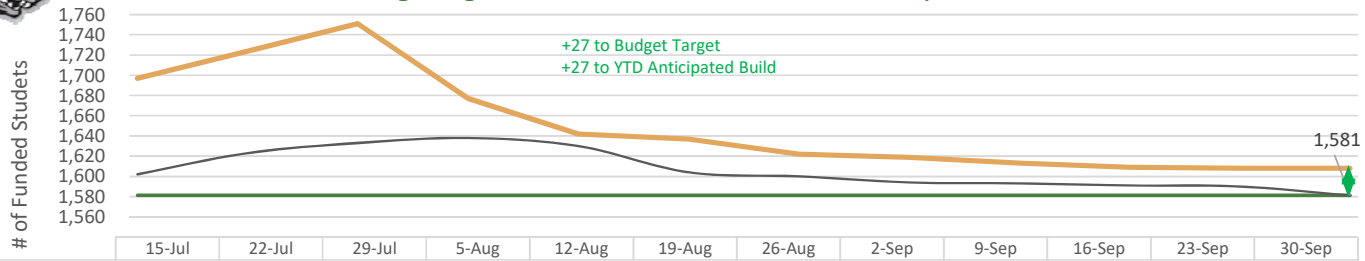
POWER Zone

Total POWER Zone - Student Count Summary



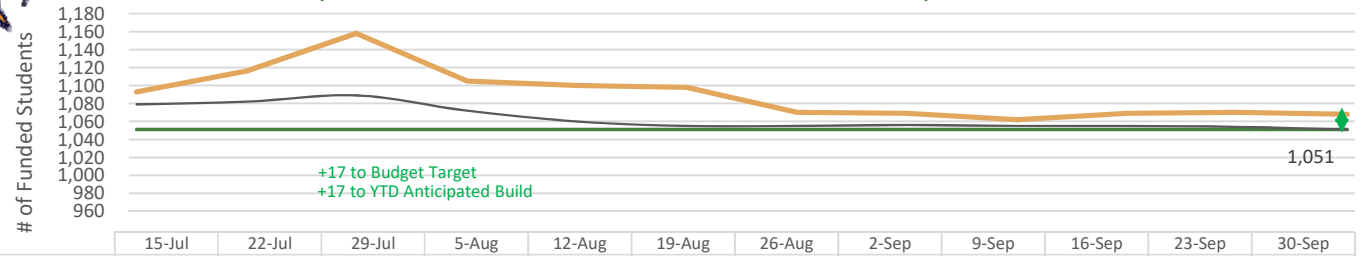
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Total Power Zone Budget	4,567	4,567	4,567	4,567	4,567	4,567	4,567	4,567	4,567	4,567	4,567	4,567
Total Power Zone - PS Count	4,849	4,961	5,121	4,925	4,837	4,823	4,777	4,775	4,766	4,767	4,772	4,768
PZone Anticipated Build #	4,628	4,675	4,716	4,691	4,675	4,653	4,646	4,639	4,632	4,625	4,624	4,566

Vista Ridge High School - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Vista Ridge High Budget	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581
Vista Ridge High - PS Count	1,697	1,724	1,751	1,677	1,642	1,637	1,622	1,619	1,613	1,609	1,608	1,608
VRHS Anticipated Build #	1,602	1,623	1,633	1,638	1,630	1,604	1,600	1,594	1,593	1,591	1,590	1,581

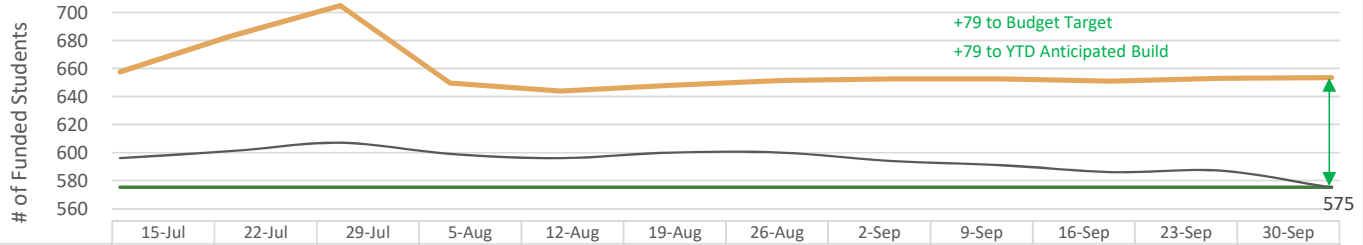
Skyview Middle School - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Skyview Budget	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051
Skyview Middle - PS Count	1,093	1,116	1,158	1,105	1,100	1,098	1,070	1,069	1,062	1,069	1,070	1,068
SMS Anticipated Build #	1,079	1,082	1,089	1,072	1,060	1,055	1,055	1,056	1,055	1,055	1,054	1,051

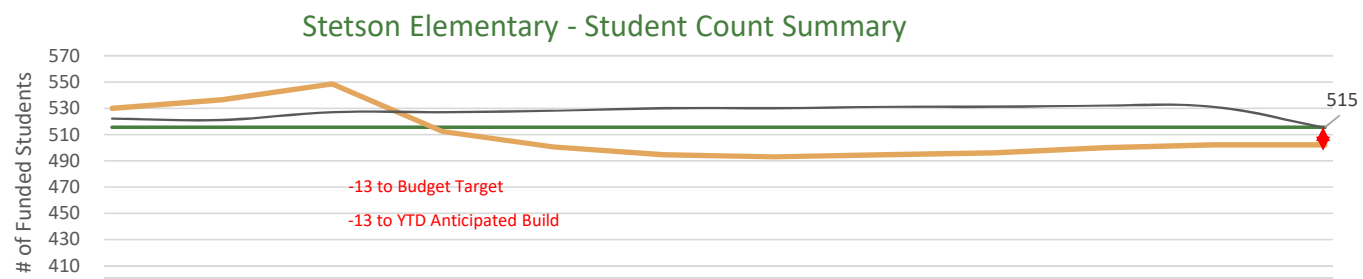
POWER Zone

Ridgeview Elementary - Student Count Summary



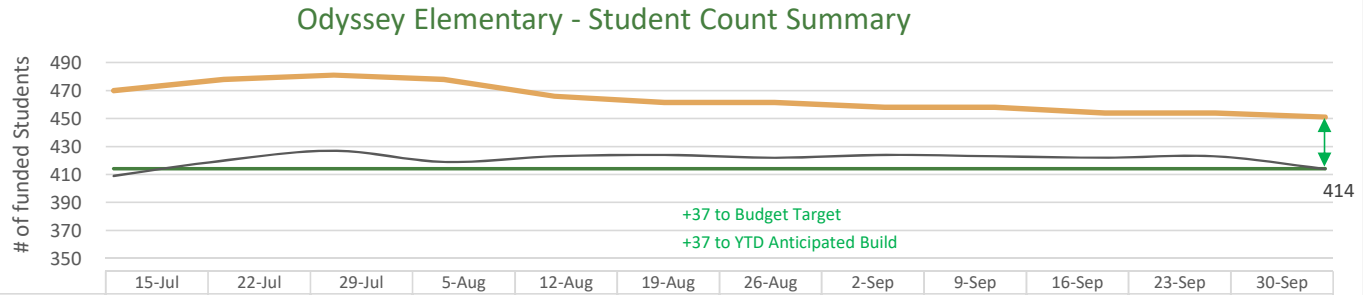
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Ridgeview Budget	575	575	575	575	575	575	575	575	575	575	575	575
Ridgeview - PS Count	658	683	705	650	644	648	652	653	653	651	653	654
RVES Anticipated Build #	596	601	607	599	596	600	600	594	591	586	587	575

Stetson Elementary - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Stetson Budget	515	515	515	515	515	515	515	515	515	515	515	515
Stetson - PS Count	530	537	549	512	501	495	493	495	496	500	502	502
SES Anticipated Build #	522	521	527	527	528	530	530	531	531	532	531	515

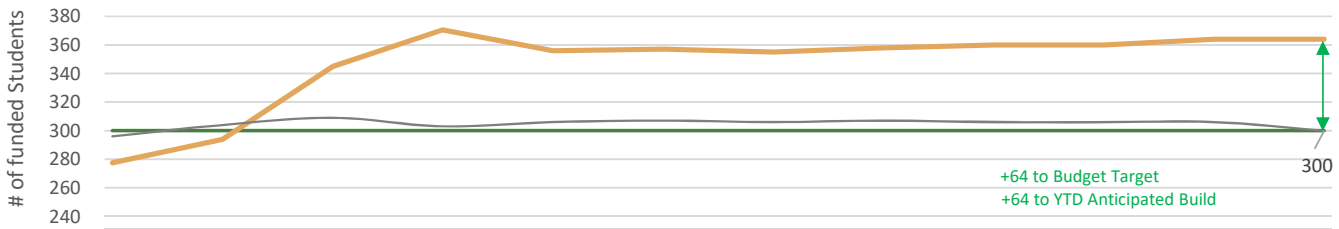
Odyssey Elementary - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Odyssey Budget	414	414	414	414	414	414	414	414	414	414	414	414
Odyssey - PS Count	470	478	481	478	466	462	462	458	458	454	454	451
OES Anticipated Build #	409	420	427	419	423	424	422	424	423	422	423	414

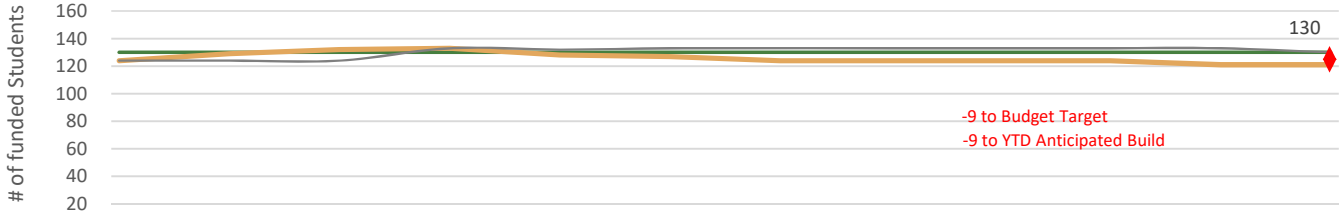
POWER Zone

Inspiration View Elementary - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Inspiration Budget	300	300	300	300	300	300	300	300	300	300	300	300
Inspiration - PS Count	278	294	345	371	356	357	355	358	360	360	364	364
IVES Anticipated Build #	296	304	309	303	306	307	306	307	306	306	306	300

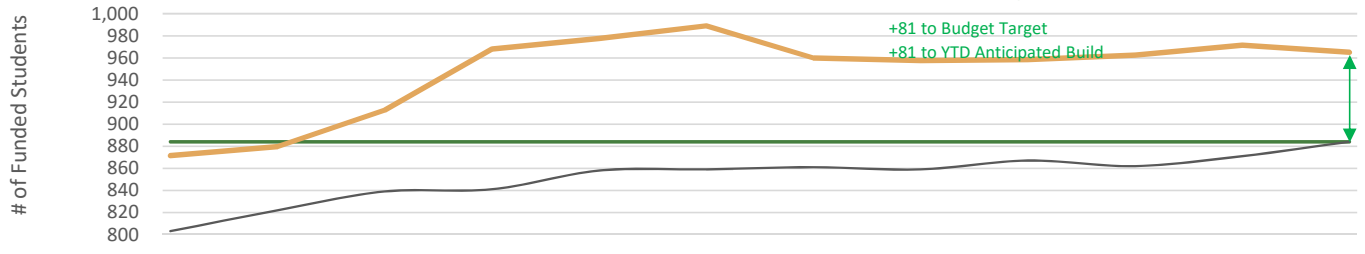
ALLIES Elementary - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
ALLIES Budget	130	130	130	130	130	130	130	130	130	130	130	130
ALLIES - PS Count	124	129	132	133	128	127	124	124	124	124	121	121
ALLIES Anticipated Build #	124	124	124	133	132	133	133	133	133	133	133	130

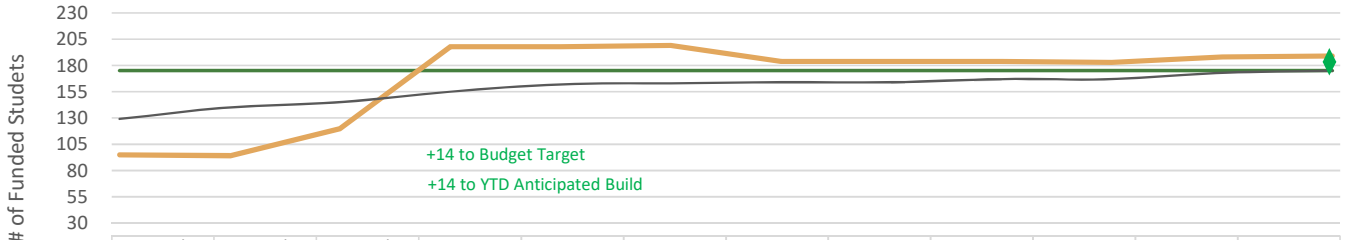
iConnect Zone

Total *iConnect* Zone - Student Count Summary



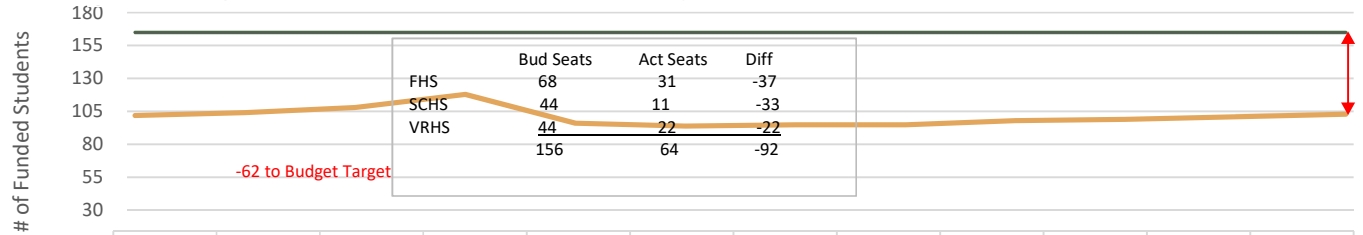
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Total iConnect Zone Budget	884	884	884	884	884	884	884	884	884	884	884	884
Total iCZone - PS Count	872	880	913	968	978	989	960	958	959	963	972	965
iCZone Antic Build #	803	822	839	841	858	859	861	859	867	862	871	884

Pikes Peak Early College - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
PPEC - Budget	175	175	175	175	175	175	175	175	175	175	175	175
PPEC - PS Count	95	94	120	198	198	199	184	184	184	183	188	189
PPEC Anticipated Build #	129	140	145	155	162	163	164	164	167	167	173	175

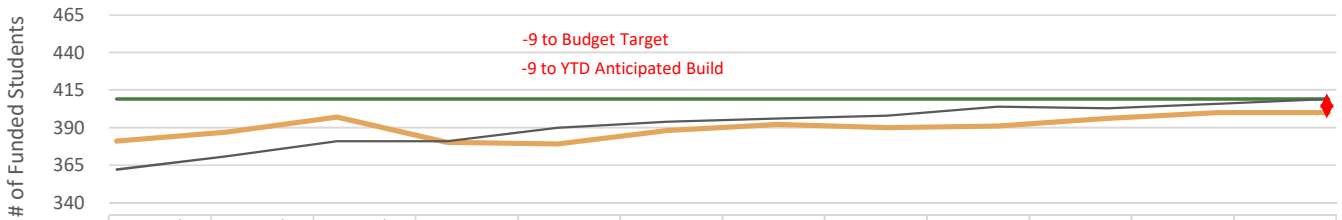
Patriot High School - Student Count Summary (School funded at 165 students)



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
PHS Budget & Funded Amt	165	165	165	165	165	165	165	165	165	165	165	165
PatriotHigh - PS Count	102	104	108	118	96	94	95	95	98	99	101	103
PHS Anticipated Build #	165	165	165	165	165	165	165	165	165	165	165	165

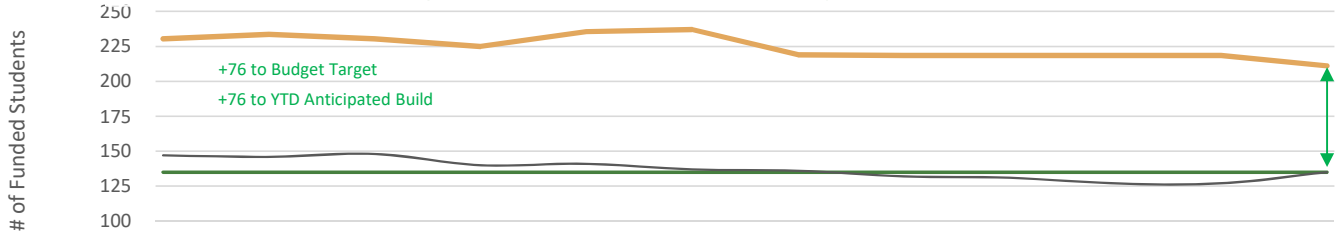
iConnect Zone

Springs Studio for Academic Excellance- Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
SSAE Budget	409	409	409	409	409	409	409	409	409	409	409	409
Springs Studio - PS Count	381	387	397	380	379	388	392	390	391	396	400	400
SSAE Anticipated Build #	362	371	381	381	390	394	396	398	404	403	406	409

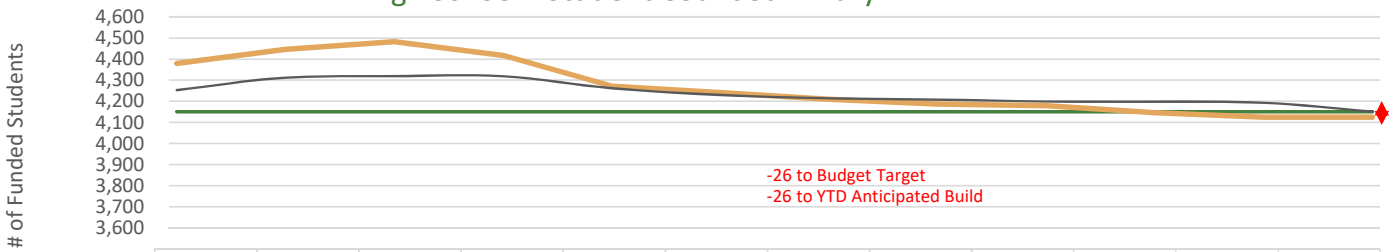
Falcon Homeschool Program - Student Count Summary (Includes Aerolab)



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
FHP Budget	135	135	135	135	135	135	135	135	135	135	135	135
Falcon Home School - PS Count	231	234	231	225	236	237	219	219	219	219	219	211
FHP Anticipated Build #	147	146	148	140	141	137	136	132	131	127	127	135

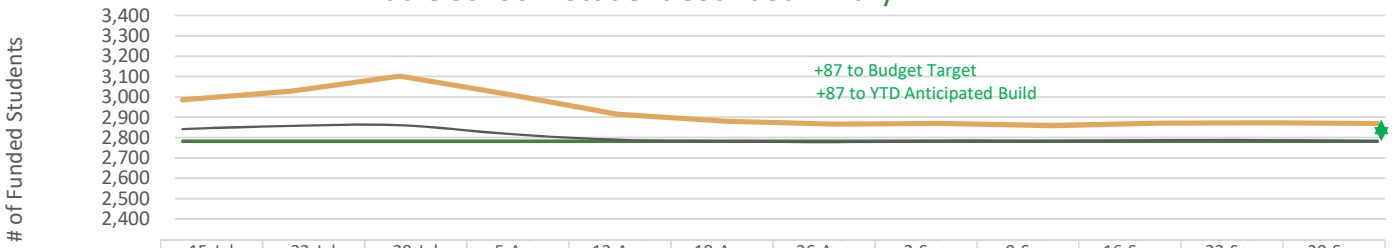
Primary/Secondary School Level

High School - Student Count Summary



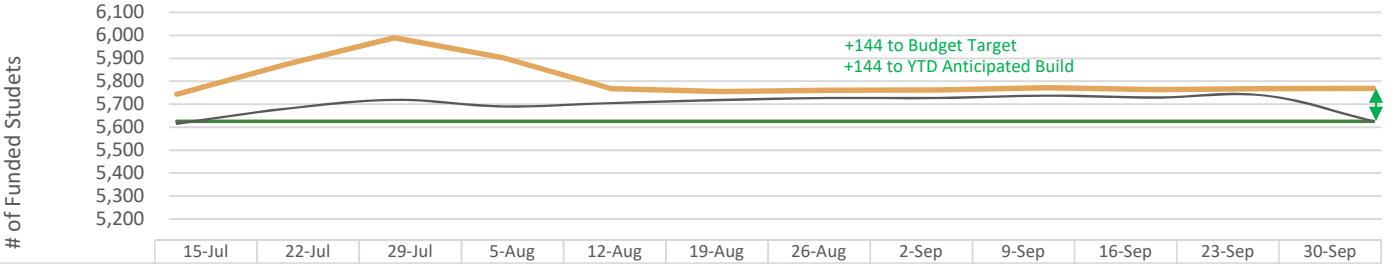
	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
High School Budget	4,151	4,151	4,151	4,151	4,151	4,151	4,151	4,151	4,151	4,151	4,151	4,151
High School - PS Count	4,379	4,446	4,483	4,418	4,272	4,241	4,210	4,187	4,179	4,146	4,125	4,125
High School Anticipated Build #	4,253	4,312	4,319	4,319	4,262	4,230	4,214	4,208	4,199	4,198	4,193	4,151

Middle School - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Middle School Budget	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782
Middle School - PS Count	2,986	3,028	3,102	3,013	2,915	2,880	2,866	2,870	2,859	2,871	2,872	2,869
Middle School Anticipated Build #	2,842	2,858	2,861	2,818	2,789	2,782	2,778	2,784	2,783	2,787	2,787	2,782

Elementary - Student Count Summary



	15-Jul	22-Jul	29-Jul	5-Aug	12-Aug	19-Aug	26-Aug	2-Sep	9-Sep	16-Sep	23-Sep	30-Sep
Elementary Budget	5,625	5,625	5,625	5,625	5,625	5,625	5,625	5,625	5,625	5,625	5,625	5,625
Elementary - PS Count	5,743	5,873	5,989	5,903	5,768	5,754	5,761	5,761	5,771	5,763	5,767	5,769
Elementary Anticipated Build #	5,615	5,680	5,719	5,690	5,705	5,718	5,727	5,727	5,737	5,729	5,738	5,625

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

BOARD MEETING OF: October 23, 2019
PREPARED BY: Jodi Poulin, Accounting Group Manager
TITLE OF AGENDA ITEM: Monthly Financial Update as of 9/30/2019
ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

Report to the Board of Education the performance of actual revenues and expenditures versus budgeted revenues and expenditures in all funds with comparison to prior year. Reference the first attached spreadsheet: the first column is the list of each fund the District has. Percentages over 100% on a revenue line are good in that we received more revenue than was anticipated. If any of the expenditure lines were higher than the percentage of year concluded, that fund could be an area of possible concern depending upon why it was high. The 2018-2019 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. These amounts are provided for comparison to the current year amounts.

RELEVANT DATA AND EXPECTED OUTCOMES:

This report is to keep the BOE informed of spending. It is required to be provided to the BOE on a quarterly basis by law; however, the Business Office provides monthly reports to align with the Board's goal of financial transparency and fiscal responsibility. It is expected that the monitoring of expenditures will result in spending in line with the Board's goals and direction as budgeted.

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

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

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

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: October 9, 2019

Monthly Financial Report

As of September 30, 2019

(Unaudited)

Brett Ridgway, Chief Business Officer

Jodi L. Poulin, Accounting Group Manager

Date: October 16, 2019

To the Citizens and Board of Education of School District 49:

State law requires that the Board of Education shall review the financial condition of the school district at least quarterly (C.R.S 22-45-102(1)(b)). In an effort to be more transparent, the District provides a financial report to the public monthly. The following is the unaudited Monthly Financial Report for the period ending September 30, 2019.

This financial package includes balance sheets as well as revenues and expenditures with prior year to date, current budget and actual expenditures for all funds within the School District. Expenditure reports for each zone and school, as we as grant information. Other analysis has also been included to help in the understanding of expenditures.

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

Sincerely,

Brett Ridgway

Brett Ridgway, Chief Financial Officer

Profile of the District

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

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

The District has seven charter schools plus the Colorado Digital BOCES (dba Education reINVISIONED). Each charter school has been approved by the Board and authorized by the State of Colorado to provide alternatives for students and parents. These schools have separate governing boards and are funded by the State of Colorado and local property tax funds which passes through the district. The District also provides some support services to the charter schools.

The charter schools are:

- Banning Lewis Ranch Academy and Prep established with D49 in 2006
- GOAL Academy established with D49 in 2014
- Imagine Classical Academy established with D49 in 2010
- Liberty Tree Academy established with D49 in 2018
- Pikes Peak School of Expeditionary Learning established with D49 in 2004
- Rocky Mountain Classical Academy established with D49 in 2015
- Power Technical Early College established with D49 in 2016

The District is governed by a five member Board of Education (the Board). Board members are elected to four year terms by registered voters of the District. The District is divided into five representative areas. Board members must live in the area they represent and are limited to two (2) terms. Biennial school district elections are held in November of odd-numbered years. The Board elects its officers following each election. The Board is a policy making body whose primary functions are to establish policies for the District, provide for the general operation and personnel of the District and oversee the property, facilities and financial affairs of the District. Members of the Board serve without receiving compensation.

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

The District is divided into four zones. Each zone is led by a zone leader and is similar to an assistant superintendent at other school districts. Three zones cover a geographic area and one covers alternative

schools and charter schools. Each of the geographic zones contains three or four elementary schools, one middle, and one high school.

Falcon Zone

The Falcon Zone covers the eastern part of the district with approximately 116 square miles. Falcon Zone has a strong tradition that dates back to 1900. That tradition carries on today with six highly successful schools. Falcon Zone offers the following programs: Academy of Health Sciences, Academy of Finance, Academy of Information and Technology, Air Force JROTC, FBLA, Distributive Education Clubs of America, Link Crew, National Honor Society, Student-to-Student program and many others. The zone offers more than 20 advanced placement and CU Succeed classes. Its schools have performed well on CMAS and SAT.

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

Sand Creek Zone

The Sand Creek Zone, located in the southwest corner of the district, covers about 7 square miles. Three of the schools, Evans International Elementary School, Horizon Middle School and Sand Creek High School, encompass the only K-12 International Baccalaureate feeder system in eastern Colorado Springs. As an internationally accredited, rigorous and engaging educational program, the International Baccalaureate is a large part of the zone's identity. All of its schools, including Springs Ranch Elementary School and Remington Elementary School, offer a first class education for students with diverse interests and needs, and each extends sound, research-based educational services to each learner. Academic supports are also provided in each building to be inclusive of all students and their current capabilities.

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

Power Zone

The Power zone covers the northwest part of the district and covers about 8 square miles. Odyssey Elementary School, Skyview Middle School, and Vista Ridge High School are designated by District 49 as a "STEM schools." STEM stands for science, technology, engineering, and math. The STEM designation's purpose is to get students engaged in STEM-related careers, but not at the expense of other content areas. The root of a STEM education is inquiry-based learning, which is teaching students how to think critically and problem solve.

Schools are implementing this type of learning through various units, which requires the integration of other content areas. Students begin to see the relationships between various subject areas and use major skills learned in each area in multiple classrooms. Our goal is to help our students become well-rounded thinkers and problem solvers in this digital age.

iConnect Zone

The fourth zone in the District is the iConnect Zone. This zone does not cover a specific geographical area within the district. Instead, the zone focuses on non-traditional learning including blending learning, home

school and charter schools. Costs associated with helping manage the charter schools is paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers.

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

Executive Summary

In an effort to be as transparent as possible to our Community, we are providing more details of revenue and expenditures than is required by Colorado law. The following discussion of the revenue and expenditures is offered to give the Board of Education and our Community a better view of the district's financial situation on a monthly basis. The District has no debt, as the last bond payment was in December 2017.

Notes on the Governmental (General) Fund:

The **Per Pupil Revenue (PPR)** from the state is currently $8,221.24 for in-school students and $7,790.67 for online students.

District 49's portion of the **Budget Stabilization Factor or Negative Factor** is $15,452,253.42 for fiscal year 2019-2020. The negative factor is the amount that our school funding is reduced in order to balance the budget at the state level. The district has no input for this reduction in funding.

The student full time equivalent (FTE) number that is used is based on actuals at the October count.

As of September 30, 2019 General Funds (plural) net revenue is $28,305,081 and expenditures total $34,318,482. The majority of revenue (93%) related to property taxes each year is collected from March to June and are expected to be within budget.

Notes on Other Funds:

MLO **2016 3B projects** are wrapping up and majority of activity is held in fund 49, with the expenses for the refresh and refurbish (priority 2), the high school additions and remodels (priority 3), and the two new elementary schools (priority 4).

The **Capital Reserve Fund** has a purpose to support expenses related to aging buildings such as water heaters that may break down and need replacement. This fund also houses capital leases on three (3) buildings as well as capital leases on school buses and apple computers for the District.

The **Transportation Fund** is currently being supplemented by the general fund as planned.

For the current fiscal year, the Accounting Team has produced over 2,033 checks totaling over $9,752,176 and 854 electronic payments to vendors for over $5,703,031. The Payroll Team successfully paid 2,151 employees for the month of September 2019 with a district gross total of $6,861,130.

Conclusion

In total, the district is in good financial condition. We continuously monitor the state budget to determine impacts to our budget in future planning cycles.

Fund 10-18 - General Funds (plural)

For the period ending September 30, 2019, total net revenue is $28,305,081 or 23.13% of total budget. The majority of revenue (93%) related to property taxes each year is collected from March to June and are expected to be within budget at fiscal year-end.

Total expenditures are $34,318,481 or 26.92% of total budget and are in line with expectations.

Revenue transfers from the General Fund 10 to General Fund 15 is done monthly and on a straight line basis for Capital Projects. These funds are mainly used to covered unexpected building repairs, bus leases, computer leases, and three capital leases on buildings. All are expected to be within budget at the end of the fiscal year.

Revenue transfers from the General Fund 10 to General Fund 18 is done monthly and on a straight line basis for Risk Management. These funds are mainly used to covered Property and Liability Insurances for the district.

Fund 17 holds activity for future Stetson Kitchen remodeling and a future Central Office building.

Funds 14 and 16 holds activity for Mill Levy Override projects related to 3A and 3B Priority 1.

Fund 39, 43 & 49 - COP Repayment Fund & Cash in Lieu of Land

For the period ending September 30, 2019, total revenue to date is $612,870. The majority of revenue related to property taxes are collected from March to June and are expected to be within budget. Fund 43 revenue is generated from cell towers on District land and fees in lieu of land dedication. Mill Levy override monies are received via monthly El Paso County Treasurer's monthly payments. Certificates of Participation (COP's) were used to fund these projects and repayments to Zion's National Bank are paid on a semi-annual basis in December and June each year. This activity resides in Fund 39.

Expenditures are $1,427,898 or 108.69% of total budget. Expenditures for district spending must be endorsed by the MLO committee and should be approved prior to spending of any funds. Charter schools are reimbursed after the funds are expensed. Readers of the financials are asked to look at spending in total, instead of by category. The timing of expenditures depends on schools identifying projects that meet specific criteria and are reviewed by the MLO committee.

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

1. attracting and retaining highly effective teachers,
2. offering classes for students to receive college credits,
3. securing the ground, traffic flow, main entries, and classrooms at the district and
4. provide students with technology

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

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

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

For the period ending September 30, 2019, total revenue is $1,268,591 or 9.76% of total budget. Total Expenditure are $1,248,506 or 8.69%. Expenditures equal revenue as revenue cannot be greater than expenses for grant funds. The exception is for the Laptop buy back sales as that is local money.

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

Fund 23 & 74 - Student Activity Fiduciary Funds

Fund 23 Activity Fees - For the period ending September 30, 2019, total revenue is $818,961. Fees are based on participation in extracurricular activities and may fluctuate from year to year or even semester to semester. Expenditures year to date total $309,871 or 37.83% of total budget. For those that qualify for free or reduced food services, the BOE supports those students with transfers on their behalf to cover Transportation services as well as Board Approved Activity fees.

Fund 74 Fundraising - For the period ending September 30, 2019, total revenue is $1,463,498. Expenditures year to date total $384,114 or 26.60% of total budget.

Funds 23 and 74 are similar in nature with a few differences in the type of money received. Fund 23 revenue comes in the form of fees charges for participation of activities and are Board Approved and gate income. Fund 74 revenue come from school sponsored pupil organization fundraising. For each fund the revenue raised for a specific program can only be spent on that program.

Fund 19 - Colorado Preschool Fund

For the period ending September 30, 2019, total revenue is $128,494 or 25.29% of total budget. All revenue comes in the form of revenue transfers from the General Fund done on a monthly basis.

Expenses total $105,445 or 20.76% of total budget. Expenses are expected to be in line with budget at year end.

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

For the period ending September 30, 2019 total revenue is $374,202 or 34.02% of budget and expenses year to date are $280,028 or 25.46% of budget to date.

All elementary locations within District 49 offer “Before and After School Expeditions” and three offer summer services as well. BASE49 reimburses each school for facility costs, which in turn supports schools with additional funds at the school level.

Fund 21 – Food Services Fund

For the period ending September 30, 2019, total revenue is $1,051,596 or 27.60% of total budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program.

Total expenditures are $936,697 or 24.59% of total budget. Overall expenses are lower than original budget, but will fall in line with at year end.

The Food Services fund has been a self-sufficient fund, meaning it requires no support from the general fund. For several years this fund has helped support the general fund but was not be able to do so in FY18-19 due to unexpected equipment repairs at year end. The indirect cost has helped offset services shared by both departments of the district, such as the Business Office which processes all payments to vendors.

Fund 25 - Fee for Service Transportation Fund

For the period ending September 30, 2019, total revenue is $140,717 or 10.89% of total budget. The transportation fund is not a self-sufficient fund, meaning it requires revenue from the general fund in order to break even on a yearly basis. For those that qualify for free or reduced food services, the BOE also supports those students with transfers done on their behalf to cover Transportation services as well as Board Approved Activity fees.

Expenses total $331,106 or 25.72% of budget. Expenses will fall in line with the Supplemental budget at year end.

Fund 64 – District Funded Health Insurance

For the period ending September 30, 2019, total revenue is $(127,186). Expenses to date are $630,533.

Fund 64 revenue is a combination of employees that sign up for health care benefits and the district's portion of said insurance premiums. Expenses are in the form of heath care claims paid by the District. The District operates a self-funded plan through Anthem Blue Cross/Blue Shield.

Fund 73 - Dane Balcon Scholarship Fund

This fund serves as a place holder as the District is the Fiscal Agent for this scholarship fund. For the period ending September 30, 2019, total revenue from interest income is $15. For the current fiscal year, expenditures are $1,000.

School Spending General Fund

Falcon Zone as of September 30, 2019

Overall Falcon Zone total expenses are $6,369,949 or 24.38% of their anticipated budget.

Total Falcon zone level general fund expenditures are $73,638 through September 30, 2019.

Bennett Ranch Elementary School

Total Membership count per PS is 338. Free and/or reduced is 29% of total membership. General fund expenditures were $555,352 or 22.80% of their total budget. Personnel expenditures average 94.19%, which includes salary and benefits.

Falcon Elementary School of Technology

Total Membership count per PS is 286. Free and/or reduced is 42% of total membership. General fund expenditures were $554,194 or 24.32% of their total budget. Personnel expenditures average 93.32%, which includes salary and benefits.

Meridian Ranch Elementary School

Total Membership count per PS is 652. Free and/or reduced is 17% of total membership. General fund expenditures were $944,216 or 24.41% of their total budget. Personnel expenditures average 94.75%, which includes salary and benefits.

Woodmen Hills Elementary School

Total Membership count per PS is 588. Free and/or reduced is 21% of total membership. General fund expenditures were $1,015,074 or 24.66% of their total budget. Personnel expenditures average 94.67%, which includes salary and benefits.

Falcon Middle School

Total Membership count per PS is 1,020. Free and/or reduced is 27% of total membership. General fund expenditures were $1,493,246 or 24.11% of their total budget. Personnel expenditures average 92.29%, which includes salary and benefits.

Falcon High School

Total Membership count per PS is 1,233. Free and/or reduced is 21% of total membership. General fund expenditures were $1,734,228 or 23.93% of their total budget. Personnel expenditures average 86.84%, which includes salary and benefits.

Sand Creek Zone as of September 30, 2019

Sand Creek Zone total expenses are $6,093,077 or 23.83% of their anticipated budget.

Total Sand Creek zone level general fund expenditures are $207,490 or 16.13% of the total budget.

Evans International Elementary School

Total Membership count per PS is 624. Free and/or reduced is 60% of total membership. General fund expenditures were $924,246 or 24.47% of their total budget. Personnel expenditures average 89.62% which includes salary and benefits.

Remington Elementary School

Total Membership count per PS is 621. Free and/or reduced is 44% of total membership. General fund expenditures were $954,390 or 23.72% of their total budget. Personnel expenditures average 93.68%, which includes salary and benefits.

Springs Ranch Elementary School

Total Membership count per PS is 556. Free and/or reduced is 25% of total membership. General fund expenditures were $911,154 or 25.16% of their total budget. Personnel expenditures average 90.94%, which includes salary and benefits.

Horizon Middle School

Total Membership count per PS is 782. Free and/or reduced is 47% of total membership. General fund expenditures were $1,268,364 or 24.71% of their total budget. Personnel expenditures average 89.89% which includes salary and benefits.

Sand Creek High School

Total Membership count per PS is 1,122. Free and/or reduced is 38% of total membership. General fund expenditures were $1,827,432 or 23.65% of their total budget. Personnel expenditures average 89.54%, which includes salary and benefits.

Power Zone as of September 30, 2019

Overall Power Zone total expenses are $7,400,938 or 25.22% of anticipated budget.

The Power zone level general fund expenditures are $185,605 or 21.77% of their total budget.

Ridgeview Elementary School

Total Membership count per PS is 654. Free and/or reduced is 20% of total membership. General fund expenditures were $975,404 or 24.83% of their total budget. Personnel expenditures average 95.10% which includes salary and benefits.

Stetson Elementary School

Total Membership count per PS is 500. Free and/or reduced is 37% of total membership. General fund expenditures were $882,286% of their total budget. Personnel expenditures average 93.87%, which includes salary and benefits.

Odyssey Elementary School

Total Membership count per PS is 454. Free and/or reduced is 42% of total membership. General fund expenditures were $702,765 or 24.26 % of their total budget. Personnel expenditures average 90.67% which includes salary and benefits.

ALLIES

Total Membership count per PS is 124. Free and/or reduced is 27% of total membership. General fund expenditures were $354,164 or 28.34% of their total budget. Personnel expenditures average 93.17% which includes salary and benefits.

Inspiration View Elementary School

Total Membership count per PS is 360. Free and/or reduced is 27% of total membership. General fund expenditures were $545,131 or 25.91% of their total budget. Personnel expenditures average 95.92% which includes salary and benefits.

Skyview Middle School

Total Membership count per PS is 1,069. Free and/or reduced is 32% of total membership. General fund expenditures were $1,603,434 or 25.70% of their total budget. Personnel expenditures average 92.85% which includes salary and benefits.

Vista Ridge High School

Total Membership count per PS is 1,604. Free and/or reduced is 25% of total membership. General fund expenditures were $2,152,157 or 25.07% of their total budget. Personnel expenditures average 90.89%, which includes salary and benefits.

iConnect Zone as of September 30, 2019

iConnect Zone total expenses are $1,584,281 or 23.15% of their anticipated budget.

This zone does not cover any specific geographical area within the district. Instead, it focuses on non-traditional learning including blended learning, home school and charter schools. Costs associated with helping manage the charter schools are paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers. iConnect zone level expenses are $307,393 or 24.59% of their total budget.

Patriot High School

Total Membership count per PS is 99. General fund expenditures were $387,708 or 23.46% of their total budget. Personnel expenditures average 75.50% which includes salary and benefits.

Pikes Peak Early College

Total Membership count per PS is 183. General fund expenditures were $179,337 or 18.07% of their total budget. Personnel expenditures average 67.92%, which includes salary and benefits.

Springs Studio for Academic Excellence

Total Membership count per PS is 396. Free and/or reduced is 11% of total membership. General fund expenditures were $578,205 or 24.13% of their total budget. Personnel expenditures average 67.76%, which includes salary and benefits.

Falcon Home School Program

Total Membership count per PS is 219. General fund expenditures were $131,638 or 23.87% of their total budget. Personnel expenditures average 94.03%, which includes salary and benefits.

Internal Vendor Group

District 49's Internal Vendor Group includes Transportation, Facilities, Food Services and Information Technology and Security. Expenses within the General Fund to date are $3,114,319 or 30.33% of their total budget.

Internal Service Group

District 49's Internal Service Group includes the Business Office, Board of Education, Education Office, and Communications. These all support the schools in the education of students. Expenses within the General Fund are $4,993,560 or 29.22% of their total budget.

Colorado School District 49

Fund Balance Summary as of 9/30/2019 Unaudited

	ASSETS	LIABILITIES	Estimated BEGINNING FUND BALANCE 07/01/2019	REVENUE	EXPENSE	TOTAL	Estimated CLOSING FUND BALANCE 06/30/2020
Governmental							
General Funds							
Fund 10 General School Managed	$ 21,884,661	$ 19,765,733	$ 6,396,357	$ 25,681,144	$ 29,958,573	$ (4,277,428)	$ 2,118,928
Fund 12 General Grant Related	(41,634)	688,053	(1,714,518)	1,212,327	227,497	984,830	(729,687)
Fund 13 General Contingency	-	172,838	(155,628)	-	17,210	(17,210)	(172,838)
Fund 14 Mill Levy Override (MLO) old	3,368,805	3,378	4,148,676	96,612	879,862	(783,249)	3,365,427
Fund 15 Short Term Capital	-	904,912	237,013	1,062,500	2,204,425	(1,141,925)	(904,912)
Fund 16 Mill Levy Override MLO18C	3,982,160	542,088	3,474,822	-	34,750	(34,750)	3,440,072
Fund 17 Long Term Capital	2,182,139	-	2,167,141	14,997	-	14,997	2,182,139
Fund 18 District Mandated Insurance	-	257,019	501,645	237,500	996,165	(758,665)	(257,019)
Sub Total General Funds	***$ 31,376,131***	***$ 22,334,021***	***$ 15,055,510***	***$ 28,305,081***	***$ 34,318,482***	***$ (6,013,400)***	***$ 9,042,109***
Fund 19 Preschool	263,991	184,504	56,439	128,494	105,445	23,049	79,487

Colorado School District 49

Fund Balance Summary as of 9/30/2019 Unaudited

	ASSETS	LIABILITIES	Estimated BEGINNING FUND BALANCE 07/01/2019	REVENUE	EXPENSE	TOTAL	Estimated CLOSING FUND BALANCE 06/30/2020
Special Revenue							
Fund 23 Student Fees	605,540	16,006	80,445	818,961	309,871	509,089	589,534
Fund 25 Transportation Fee For Service	138,868	329,857	-	140,117	331,106	(190,989)	(190,989)
Fund 22 State & Federal Grants	3,524,969	3,524,969	-	1,151,402	1,151,402	-	-
Fund 26 Local Grants	347,069	320,495	6,489	117,188	97,103	20,085	26,574
Fund 27 BASE 49	293,190	146,271	52,745	374,202	280,028	94,174	146,919
Sub Total Special Revenue	***$ 5,173,628***	***$ 4,522,102***	***$ 196,118***	***$ 2,730,363***	***$ 2,274,956***	***$ 455,407***	***$ 651,525***
Fund 21 Food Service	$ 1,576,071	$ 462,495	$ 998,677	$ 1,051,596	$ 936,697	$ 114,900	$ 1,113,576
Proprietary							
Fund 39 COP Repayments	13,176,755	-	12,761,684	415,189	118	415,070	13,176,755
Fund 43 Cash In Lieu of Land	1,593,139	-	1,468,917	161,735	37,513	124,222	1,593,139
Fund 49 Mill Levy Override P2 P3 P4	4,277,383	2,376,266	3,255,437	35,947	1,390,267	(1,354,320)	1,901,117
Fund 64 Self Funded Health Insurance	1,858,555	1,248,999	1,367,276	(127,186)	630,533	(757,719)	609,556
Fiduciary							
Fund 73 Dane Balcon Scholarships	3,798	-	4,783	15	1,000	(985)	3,798
Fund 74 Student Fundraising	1,056,606	26,415	(49,194)	1,463,498	384,114	1,079,384	1,030,190
Totals	**$ 60,092,065**	**$ 30,970,299**	**$ 35,059,207**	**$ 34,036,239**	**$ 39,973,680**	**$ (5,937,441)**	**$ 29,121,766**

Colorado School District 49

Balance Sheet Detail as of 9/30/2019 Unaudited

	GOVERNMENTAL			
	General Funds			
	Fund 10 General School Managed	Fund 12 General Grant Related	Fund 13 General Contingency	Fund 14 General Mill Levy Override (MLO)
ASSETS				
Cash*	$ 15,672,763	$ -	$ -	$ 2,724,199
Accounts Receivable	(236,985)	(41,634)	-	(67,069)
Due From Other Funds	6,448,884	-	-	711,675
Inventory	-	-	-	-
Total Assets	***$ 21,884,661***	***$ (41,634)***	***$ -***	***$ 3,368,805***
Less LIABILITIES				
Accounts Payable	$ 399,765	$ 21,707	$ -	$ 3,378
Accrued Salaries	13,183,385	-	-	-
Due To Other Funds	6,182,582	501,472	172,838	-
Patron Balances	-	-	-	-
Unearned Revenue	-	164,873	-	-
Total Liabilities	***$ 19,765,733***	***$ 688,053***	***$ 172,838***	***$ 3,378***
Net FUND BALANCE				
Non Spendable / Committed at 6/30/2019	$ 5,847,934	$ -	$ -	$ -
Tabor / Restricted Reserve at 6/30/2019	3,455,000	-	-	7,025,614
Assigned / Unrestricted at 6/30/2019	(2,906,577)	(1,714,518)	(155,628)	(2,876,937)
Fund Balance	***$ 6,396,357***	***$ (1,714,518)***	***$ (155,628)***	***$ 4,148,676***
2019-2020 Estimated Change in Fund Balance	$ (4,277,428)	$ 984,830	$ (17,210)	$ (783,249)

*In past years, 93% of Cash due to Property Tax Collection happens from March to June

Colorado School District 49

Balance Sheet Detail as of 9/30/2019 Unaudited

	GOVERNMENTAL				
	General Funds				
	Fund 15 General Short Term Capital	Fund 16 General Mill Levy Override MLO	Fund 17 General Long Term Capital	Fund 18 District Liability/Property Insurance	Fund 19 Preschool
ASSETS					
Cash*	$ -	$ 3,982,160	$ 1,929,548	$ -	$ -
Accounts Receivable	-	-	-	-	-
Due From Other Funds	-	-	252,591	-	263,991
Inventory	-	-	-	-	-
Total Assets	***$ -***	***$ 3,982,160***	***$ 2,182,139***	***$ -***	***$ 263,991***
Less LIABILITIES					
Accounts Payable	$ -	$ (1,100)	$ -	$ -	$ 9,196
Accrued Salaries	-	-	-	-	175,308
Due To Other Funds	904,912	543,189	-	257,019	-
Patron Balances	-	-	-	-	-
Unearned Revenue	-	-	-	-	-
Total Liabilities	***$ 904,912***	***$ 542,088***	***$ -***	***$ 257,019***	***$ 184,504***
Net FUND BALANCE					
Non Spendable / Committed at 6/30/2019	$ -	$ -	$ -	$ 474,849	$ -
Tabor / Restricted Reserve at 6/30/2019	-	4,764,956	-	-	56,439
Assigned / Unrestricted at 6/30/2019	237,013	(1,290,134)	2,167,141	26,797	-
Fund Balance	***$ 237,013***	***$ 3,474,822***	***$ 2,167,141***	***$ 501,645***	***$ 56,439***
2019-2020 Estimated Change in Fund Balance	$ (1,141,925)	$ (34,750)	$ 14,997	$ (758,665)	$ 23,049

*In past years, 93% of Cash due to Property Tax Collection happens from March to June

Colorado School District 49

Balance Sheet Detail as of 9/30/2019 Unaudited

	GOVERNMENTAL				
	Special Revenue			*Special Revenue*	
	Fund 23 Student Fees	Fund 25 Transportation Fee For Service	Fund 22 State & Federal Grants	Fund 26 Local Grants	Fund 27 BASE 49
ASSETS					
Cash*	$ 578,071	$ (96,772)	$ -	$ -	$ 262,880
Accounts Receivable	-	235,640	1,254,547	-	-
Due From Other Funds	27,469	-	2,270,423	347,069	30,310
Inventory	-	-	-	-	-
Total Assets	***$ 605,540***	***$ 138,868***	***$ 3,524,969***	***$ 347,069***	***$ 293,190***
Less LIABILITIES					
Accounts Payable	$ 6,212	$ 1,734	$ 289,883	$ 4,574	$ -
Accrued Salaries	-	160,786	-	-	146,271
Due To Other Funds	-	167,337	-	-	-
Patron Balances	9,794	-	-	-	-
Unearned Revenue	-	-	3,235,087	315,921	-
Total Liabilities	***$ 16,006***	***$ 329,857***	***$ 3,524,969***	***$ 320,495***	***$ 146,271***
Net FUND BALANCE					
Non Spendable / Committed at 6/30/2019	$ 80,445	$ -	$ -	$ 6,489	$ 52,745
Tabor / Restricted Reserve at 6/30/2019	-	-	-	-	-
Assigned / Unrestricted at 6/30/2019	-	-	-	-	(0)
Fund Balance	***$ 80,445***	***$ -***	***$ -***	***$ 6,489***	***$ 52,745***
2019-2020 Estimated Change in Fund Balance	$ 509,089	$ (190,989)	$ (0)	$ 20,085	$ 94,174

*In past years, 93% of Cash due to Property Tax Collection happens from March to June

Colorado School District 49

Balance Sheet Detail as of 9/30/2019 Unaudited

	GOVERNMENTAL	PROPIETARY		
	Fund 21 Food Service	Fund 39 COP Repayments	Fund 43 Cash In Lieu of Land	Fund 49 Mill Levy Override P2 P3 P4
ASSETS				
Cash*	$ 798,214	$ 13,408,031	$ -	$ 4,277,383
Accounts Receivable	666,292	(462,552)	-	-
Due From Other Funds	111,566	-	1,593,139	-
Inventory	-	-	-	-
Total Assets	***$ 1,576,071***	***$ 12,945,478***	***$ 1,593,139***	***$ 4,277,383***
Less LIABILITIES				
Accounts Payable	$ 7,660	$ -	$ -	$ 37,463
Accrued Salaries	264,290	-	-	-
Due To Other Funds	-	-	-	2,338,804
Patron Balances	190,546	-	-	-
Unearned Revenue	-	-	-	-
Total Liabilities	***$ 462,495***	***$ -***	***$ -***	***$ 2,376,266***
Net FUND BALANCE				
Non Spendable / Committed at 6/30/2019	$ 110,857	$ -	$ -	$ 33,248,517
Tabor / Restricted Reserve at 6/30/2019	887,819	12,761,684	-	-
Assigned / Unrestricted at 6/30/2019	-	-	1,468,917	(29,993,080)
Fund Balance	***$ 998,677***	***$ 12,761,684***	***$ 1,468,917***	***$ 3,255,437***
2019-2020 Estimated Change in Fund Balance	$ 114,900	$ 183,794	$ 124,222	$ (1,354,320)

*In past years, 93% of Cash due to Property Tax Collection happens from March to June

Colorado School District 49

Balance Sheet Detail as of 9/30/2019 Unaudited

	PROPIETARY	FIDUCIARY	
	Fund 64 Self Funded Health Insurance	Fund 73 Dane Balcon Scholarships	Fund 74 Student Fundraising
ASSETS			
Cash*	$ 1,784,256	$ 1,726	$ 776,592
Accounts Receivable	74,299	-	82,964
Due From Other Funds	-	2,071	197,050
Inventory	-	-	-
Total Assets	***$ 1,858,555***	***$ 3,798***	***$ 1,056,606***
Less LIABILITIES			
Accounts Payable	$ 60,914	$ -	$ 26,415
Accrued Salaries	-	-	-
Due To Other Funds	1,188,085	-	-
Patron Balances	-	-	-
Unearned Revenue	-	-	-
Total Liabilities	***$ 1,248,999***	***$ -***	***$ 26,415***
Net FUND BALANCE			
Non Spendable / Committed at 6/30/2019	$ -	$ -	$ (953,587)
Tabor / Restricted Reserve at 6/30/2019	-	-	-
Assigned / Unrestricted at 6/30/2019	1,367,276	4,783	904,393
Fund Balance	***$ 1,367,276***	***$ 4,783***	***$ (49,194)***
2019-2020 Estimated Change in Fund Balance	$ (757,719)	$ (985)	$ 1,079,384

*In past years, 93% of Cash due to Property Tax Collection happens from March to June

Colorado School District 49
Revenue Detail as of 9/30/2019 Unaudited

	General Funds F10-18			Monthly Target
	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%
Local Sources				
Property Taxes	$ 24,852,623	$ 92,731	$ 109,798	
Specific Ownership Tax & Other Related	4,205,181	537,874	600,989	
Tuition & Fees	189,500	81,520	43,400	
Interest Earned	185,000	96,388	63,423	
Charter School Purchased Services	4,281,948	1,343,488	1,068,003	
Cash In Lieu of Land	-	-	-	
Other Local Revenue	655,671	36,192	(481,409)	
Total Local Revenue	**$ 34,369,923**	**$ 2,188,193**	**$ 1,404,204**	**6.37%**
State Sources				
State Equalization Revenue	$ 169,217,202	$ 43,991,611	$ 39,060,429	
Capital Construction	1,243,619	-	295,223	
Vocational Education	853,000	-	-	
Special Education	4,402,369	-	-	
ELL	763,196	-	-	
Gifted & Talented	233,985	-	-	
Transportation	528,597	-	-	
Other State Revenue	295,787	5,862,052	442,439	
Total State Revenue	**$ 177,911,571**	**$ 49,853,663**	**$ 39,798,091**	**28.02%**
Federal Sources				
Impact Aid	$ 544,556	$ 7,606	$ 135,056	
IDEA	-	-	-	
DoDEA	-	-	-	
Other Federal Revenue	-	-	20,294	
Total Federal Revenue	**$ 544,556**	**$ 7,606**	**$ 155,349**	**1.40%**
Transfers				
Transfers from Fund 10 to F15, F18, F19	$ (1,456,227)	$ (126,557)	$ (166,635)	
Charter School PPR	(88,986,477)	(23,617,824)	(20,606,782)	
Total Revenue Transfers	**$ (90,442,705)**	**$ (23,744,380)**	**$ (20,773,417)**	**26.25%**
NET REVENUE	**$ 122,383,346**	**$ 28,305,081**	**$ 20,584,227**	**23.13%**

Colorado School District 49
Revenue Detail as of 9/30/2019 Unaudited

	Preschool F19				Pupil Activity Fees F23			
	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	Monthly Target 25.00%	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	Monthly Target 25.00%
Local Sources								
Property Taxes	$ -	$ -	$ -		$ -	$ -	$ -	
Specific Ownership Tax & Other Related	-	-	-		-	-	-	
Tuition & Fees	-	-	-		-	-	-	
Interest Earned	-	-	-		-	-	-	
Charter School Purchased Services	-	-	-		-	-	-	
Cash In Lieu of Land	-	-	-		-	-	-	
Other Local Revenue	-	-	-		-	818,961	707,176	
Total Local Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ 818,961**	**$ 707,176**	**#DIV/0!**
State Sources								
State Equalization Revenue	$ -	$ -	$ -		$ -	$ -	$ -	
Capital Construction	-	-	-		-	-	-	
Vocational Education	-	-	-		-	-	-	
Special Education	-	-	-		-	-	-	
ELL	-	-	-		-	-	-	
Gifted & Talented	-	-	-		-	-	-	
Transportation	-	-	-		-	-	-	
Other State Revenue	1,937	1,937	-		-	-	-	
Total State Revenue	**$ 1,937**	**$ 1,937**	**$ -**	**100.00%**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Federal Sources								
Impact Aid	$ -	$ -	$ -		$ -	$ -	$ -	
IDEA	-	-	-		-	-	-	
DoDEA	-	-	-		-	-	-	
Other Federal Revenue	-	-	-		-	-	-	
Total Federal Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Transfers								
Transfers from Fund 10 to F15, F18, F19	$ 506,227	$ 126,557	$ 166,635		$ -	$ -	$ -	
Charter School PPR	-	-	-		-	-	-	
Total Revenue Transfers	**$ 506,227**	**$ 126,557**	**$ 166,635**	**25.00%**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
NET REVENUE	**$ 508,164**	**$ 128,494**	**$ 166,635**	**25.29%**	**$ -**	**$ 818,961**	**$ 707,176**	**#DIV/0!**

Colorado School District 49
Revenue Detail as of 9/30/2019 Unaudited

	Transportation Fee for Service F25			Monthly Target	Grants F22 & F26			Monthly Target
	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%
Local Sources								
Property Taxes	$ -	$ -	$ -		$ -	$ -	$ -	
Specific Ownership Tax & Other Related	-	-	-		-	-	-	
Tuition & Fees	-	-	-		-	-	-	
Interest Earned	-	23	38		-	-	3,251	
Charter School Purchased Services	-	-	-		-	-	-	
Cash In Lieu of Land	-	-	-		-	-	-	
Other Local Revenue	817,105	140,094	(269)		297,370	117,188	81,393	
Total Local Revenue	**$ 817,105**	**$ 140,117**	**$ (231)**	**17.15%**	**$ 297,370**	**$ 117,188**	**$ 84,645**	**39.41%**
State Sources								
State Equalization Revenue	$ -	$ -	$ -		$ -	$ -	$ -	
Capital Construction	-	-	-		-	-	-	
Vocational Education	-	-	-		-	-	-	
Special Education	-	-	-		-	-	-	
ELL	-	-	-		-	-	-	
Gifted & Talented	-	-	-		-	-	-	
Transportation	-	-	-		-	-	-	
Other State Revenue	470,000	-	-		1,316,736	310,397	273,674	
Total State Revenue	**$ 470,000**	**$ -**	**$ -**	**0.00%**	**$ 1,316,736**	**$ 310,397**	**$ 273,674**	**23.57%**
Federal Sources								
Impact Aid	$ -	$ -	$ -		$ -	$ -	$ -	
IDEA	-	-	-		2,988,218	345,869	-	
DoDEA	-	-	-		881,201	80,722	-	
Other Federal Revenue	-	-	-		7,517,974	414,414	83,163	
Total Federal Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ 11,387,393**	**$ 841,005**	**$ 83,163**	**7.39%**
Transfers								
Transfers from Fund 10 to F15, F18, F19	$ -	$ -	$ -		$ -	$ -	$ -	
Charter School PPR	-	-	-		-	-	-	
Total Revenue Transfers	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
NET REVENUE	**$ 1,287,105**	**$ 140,117**	**$ (231)**	**10.89%**	**$ 13,001,499**	**$ 1,268,591**	**$ 441,482**	**9.76%**

Colorado School District 49
Revenue Detail as of 9/30/2019 Unaudited

	Base49 (Before/After Care) F27			Monthly Target	Food Services F21			Monthly Target
	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%
Local Sources								
Property Taxes	$ -	$ -	$ -		$ -	$ -	$ -	
Specific Ownership Tax & Other Related	-	-	-		-	-	-	
Tuition & Fees	-	-	-		-	-	-	
Interest Earned	-	-	-		-	2,454	1,022	
Charter School Purchased Services	-	-	-		-	-	-	
Cash In Lieu of Land	-	-	-		-	-	-	
Other Local Revenue	1,100,000	374,202	266,129		1,786,211	551,034	376,213	
Total Local Revenue	**$ 1,100,000**	**$ 374,202**	**$ 266,129**	**34.02%**	**$ 1,786,211**	**$ 553,488**	**$ 377,235**	**30.99%**
State Sources								
State Equalization Revenue	$ -	$ -	$ -		$ -	$ -	$ -	
Capital Construction	-	-	-		-	-	-	
Vocational Education	-	-	-		-	-	-	
Special Education	-	-	-		-	-	-	
ELL	-	-	-		-	-	-	
Gifted & Talented	-	-	-		-	-	-	
Transportation	-	-	-		-	-	-	
Other State Revenue	-	-	-		47,568	11,327	9,853	
Total State Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ 47,568**	**$ 11,327**	**$ 9,853**	**23.81%**
Federal Sources								
Impact Aid	$ -	$ -	$ -		$ -	$ -	$ -	
IDEA	-	-	-		-	-	-	
DoDEA	-	-	-		-	-	-	
Other Federal Revenue	-	-	-		1,975,826	486,782	434,677	
Total Federal Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ 1,975,826**	**$ 486,782**	**$ 434,677**	**24.64%**
Transfers								
Transfers from Fund 10 to F15, F18, F19	$ -	$ -	$ -		$ -	$ -	$ -	
Charter School PPR	-	-	-		-	-	-	
Total Revenue Transfers	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
NET REVENUE	**$ 1,100,000**	**$ 374,202**	**$ 266,129**	**34.02%**	**$ 3,809,606**	**$ 1,051,596**	**$ 821,765**	**27.60%**

Colorado School District 49
Revenue Detail as of 9/30/2019 Unaudited

	COP and Cash In Lieu of Land F39, F49 & F43			Monthly Target	Dane Balcon Schoolarships F73			Monthly Target
	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%
Local Sources								
Property Taxes	-	$ 45,125	$ -		$ -	$ -	$ -	
Specific Ownership Tax & Other Related	-	258,422	-		-	-	-	
Tuition & Fees	-	-	-		-	-	-	
Interest Earned	-	145,196	302,748		-	15	15	
Charter School Purchased Services	-	-	-		-	-	-	
Cash In Lieu of Land	-	142,116	135,684		-	-	-	
Other Local Revenue	-	22,012	16,844		-	-	-	
Total Local Revenue	**$ -**	**$ 612,870**	**$ 455,277**	**#DIV/0!**	**$ -**	**$ 15**	**$ 15**	**#DIV/0!**
State Sources								
State Equalization Revenue	$ -	$ -	$ -		$ -	$ -	$ -	
Capital Construction	-	-	-		-	-	-	
Vocational Education	-	-	-		-	-	-	
Special Education	-	-	-		-	-	-	
ELL	-	-	-		-	-	-	
Gifted & Talented	-	-	-		-	-	-	
Transportation	-	-	-		-	-	-	
Other State Revenue	-	-	-		-	-	-	
Total State Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Federal Sources								
Impact Aid	$ -	$ -	$ -		$ -	$ -	$ -	
IDEA	-	-	-		-	-	-	
DoDEA	-	-	-		-	-	-	
Other Federal Revenue	-	-	-		-	-	-	
Total Federal Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Transfers								
Transfers from Fund 10 to F15, F18, F19	$ -	$ -	$ -		$ -	$ -	$ -	
Charter School PPR	-	-	-		-	-	-	
Total Revenue Transfers	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
NET REVENUE	**$ -**	**$ 612,870**	**$ 455,277**	**#DIV/0!**	**$ -**	**$ 15**	**$ 15**	**#DIV/0!**

Colorado School District 49
Revenue Detail as of 9/30/2019 Unaudited

	Pupil Fundraising F74			Monthly Target	District Funded Health Insurance F64			Monthly Target
	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%	Total Budget FY20	Actual to Date FY20	Previous Year to Date FY19	25.00%
Local Sources								
Property Taxes	$ -	$ -	$ -		$ -	$ -	$ -	
Specific Ownership Tax & Other Related	-	-	-		-	-	-	
Tuition & Fees	-	-	-		-	-	-	
Interest Earned	-	6,312	3,637		-	6,179	4,632	
Charter School Purchased Services	-	-	-		-	-	-	
Cash In Lieu of Land	-	-	-		-	-	-	
Other Local Revenue	-	1,457,186	1,291,260		-	(133,365)	489,788	
Total Local Revenue	**$ -**	**$ 1,463,498**	**$ 1,294,897**	**#DIV/0!**	**$ -**	**$ (127,186)**	**$ 494,420**	**#DIV/0!**
State Sources								
State Equalization Revenue	$ -	$ -	$ -		$ -	$ -	$ -	
Capital Construction	-	-	-		-	-	-	
Vocational Education	-	-	-		-	-	-	
Special Education	-	-	-		-	-	-	
ELL	-	-	-		-	-	-	
Gifted & Talented	-	-	-		-	-	-	
Transportation	-	-	-		-	-	-	
Other State Revenue	-	-	-		-	-	-	
Total State Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Federal Sources								
Impact Aid	$ -	$ -	$ -		$ -	$ -	$ -	
IDEA	-	-	-		-	-	-	
DoDEA	-	-	-		-	-	-	
Other Federal Revenue	-	-	-		-	-	-	
Total Federal Revenue	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Transfers								
Transfers from Fund 10 to F15, F18, F19	$ -	$ -	$ -		$ -	$ -	$ -	
Charter School PPR	-	-	-		-	-	-	
Total Revenue Transfers	**$ -**	**$ -**	**$ -**	**#DIV/0!**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
NET REVENUE	**$ -**	**$ 1,463,498**	**$ 1,294,897**	**#DIV/0!**	**$ -**	**$ (127,186)**	**$ 494,420**	**#DIV/0!**

Colorado School District 49
Income Statement as of 9/30/2019 Unaudited

	General Funds 10-18 (plural)			Monthly Target
Revenues	**Total Budget FY19**	**Actuals to Date FY19**	**Previous Year to Date**	**25.00%**
Local Revenue	$ 34,369,923	$ 2,188,193	$ 1,404,204	
State Revenue	177,911,571	49,853,663	39,796,154	
Federal Revenue	544,556	7,606	155,349	
Revenue Transfers	(90,442,705)	(23,744,380)	(20,733,338)	
Total Revenues	**$ 122,383,346**	**$ 28,305,081**	**$ 20,622,369**	**23.13%**
Instructional Spend				
General Education	22,422,872	5,832,391	5,147,271	
Other Instructional	31,273,645	7,831,338	7,240,531	
Special Education	13,625,093	3,411,046	2,992,532	
Athletic Extracurricular	1,078,511	84,303	54,646	
Academic Extracurricular	232,479	11,039	10,858	
Support Services				
Student Support Services	7,951,317	2,399,716	1,909,896	
Instructional Staff Support	4,837,655	1,562,104	1,358,834	
Board Administration	1,155,676	202,836	298,902	
School Administration	11,036,703	2,761,502	2,685,169	
Business Services	1,677,747	642,382	536,668	
Operations & Maintenance	11,300,497	3,154,828	2,643,535	
Student Transportation	3,820,504	1,878,804	1,497,279	
Central Support Services	5,358,870	1,761,476	1,669,855	
Risk Management	365,393	1,067,558	750,815	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	1,700	-	11	
Facilities Acquisition & Construction	1,748,574	521,587	387,303	
Other Use of Funds	2,313,843	1,195,572	1,002,842	
Operating RESERVES	7,299,719	-	-	
Total Expenditures	**$ 127,500,797**	**$ 34,318,481**	**$ 30,186,947**	**26.92%**
Net Change in Fund Balance	**$ (5,117,451)**	**$ (6,013,400)**		
Fund Balances, beginning at 7/1/19	22,397,775	22,397,775		
Fund balances, ending (estimated)	**$ 17,280,324**	**$ 16,384,375**	**$ 22,397,775**	

Colorado School District 49
Income Statement as of 9/30/2019 Unaudited

Revenues	Preschool Fund 19 Total Budget FY19	Actuals to Date FY19	Previous Year to Date	Monthly Target 25.00%	Pupil Activities Fund 23 Total Budget FY19	Actuals to Date FY19	Previous Year to Date	Monthly Target 25.00%
Local Revenue	$ -	$ -	$ -		$ -	$ 818,961	$ 707,176	
State Revenue	1,937	1,937	-		-	-	-	
Federal Revenue	-	-	-		-	-	-	
Revenue Transfers	506,227	126,557	166,635		-	-	-	
Total Revenues	**$ 508,164**	**$ 128,494**	**$ 166,635**	**25.29%**	**$ -**	**$ 818,961**	**$ 707,176**	**#DIV/0!**
Instructional Spend								
General Education	-	-	-		189,653	62,875	27,624	
Other Instructional	507,815	105,445	128,787		361,119	87,941	39,033	
Special Education	-	-	-		250	-	-	
Athletic Extracurricular	-	-	-		191,707	152,084	94,906	
Academic Extracurricular	-	-	-		74,852	6,815	22,587	
Support Services								
Student Support Services	-	-	-		1,554	155	28	
Instructional Staff Support	-	-	-		163	-	-	
Board Administration	-	-	-		-	-	-	
School Administration	-	-	-		-	-	-	
Business Services	-	-	-		-	-	-	
Operations & Maintenance	-	-	-		-	-	-	
Student Transportation	-	-	-		-	-	-	
Central Support Services	-	-	-		-	-	-	
Risk Management	-	-	-		-	-	-	
Cocurricular Activities - non Athletic	-	-	-		(74)	-	-	
Food Services	-	-	-		-	-	-	
Facilities Acquisition & Construction	-	-	-		-	-	-	
Other Use of Funds	-	-	-		-	-	-	
Operating RESERVES	-	-	-		-	-	-	
Total Expenditures	**$ 507,815**	**$ 105,445**	**$ 128,787**	**20.76%**	**$ 819,223**	**$ 309,871**	**$ 184,179**	**37.83%**
Net Change in Fund Balance	**$ 349**	**$ 23,049**			**$ (819,223)**	**$ 509,089**		
Fund Balances, beginning at 7/1/19	75,083	75,083			421,412	421,412		
Fund balances, ending (estimated)	**$ 75,432**	**$ 98,132**	**$ 75,083**		**$ (397,811)**	**$ 930,501**	**$ 421,412**	

Colorado School District 49
Income Statement as of 9/30/2019 Unaudited

Revenues	Transportation Fund 25 Total Budget FY19	Actuals to Date FY19	Previous Year to Date	Monthly Target 25.00%	Grant Funds 22, 26 Total Budget FY19	Actuals to Date FY19	Previous Year to Date	Monthly Target 25.00%
Local Revenue	$ 817,105	$ 140,117	$ (231)		$ 297,370	$ 117,188	$ 84,645	
State Revenue	470,000	-	-		1,316,736	310,397	273,674	
Federal Revenue	-	-	-		11,387,393	841,005	83,163	
Revenue Transfers	-	-	-		-	-	-	
Total Revenues	**$ 1,287,105**	**$ 140,117**	**$ (231)**	**10.89%**	**$ 13,001,499**	**$ 1,268,591**	**$ 441,482**	**9.76%**
Instructional Spend								
General Education	-	-	-		6,109,167	139,559	129,653	
Other Instructional	-	-	-		947,800	100,745	90,062	
Special Education	-	-	-		2,983,160	356,389	263,964	
Athletic Extracurricular	-	-	-		-	-	-	
Academic Extracurricular	-	-	-		2,263	-	52	
Support Services								
Student Support Services	-	-	-		1,904,894	212,006	406,621	
Instructional Staff Support	-	-	-		1,651,445	179,348	256,817	
Board Administration	-	-	-		206,943	11,618	30,696	
School Administration	-	-	-		449,723	207,584	-	
Business Services	-	10	185		4,622	21	134	
Operations & Maintenance	-	-	-		89,168	41,162	-	
Student Transportation	1,245,304	331,096	636,657		-	-	-	
Central Support Services	-	-	-		-	-	1,583	
Risk Management	41,801	-	-		1,400	-	-	
Cocurricular Activities - non Athletic	-	-	-		-	-	-	
Food Services	-	-	-		21,000	73	-	
Facilities Acquisition & Construction	-	-	-		-	-	-	
Other Use of Funds	-	-	-		-	-	-	
Operating RESERVES	-	-	-		-	-	-	
Total Expenditures	**$ 1,287,105**	**$ 331,106**	**$ 636,842**	**25.72%**	**$ 14,371,584**	**$ 1,248,506**	**$ 1,179,582**	**8.69%**
Net Change in Fund Balance	**$ -**	**$ (190,989)**			**$ (1,370,085)**	**$ 20,085**		
Fund Balances, beginning at 7/1/19	-	-			-	-		
Fund balances, ending (estimated)	**$ -**	**$ (190,989)**	**$ -**		**$ (1,370,085)**	**$ 20,085**	**$ -**	

Colorado School District 49
Income Statement as of 9/30/2019 Unaudited

	BASE49 (Before/After Care) Fund 27			Monthly Target	Food Service Fund 21			Monthly Target
Revenues	**Total Budget FY19**	**Actuals to Date FY19**	**Previous Year to Date**	**25.00%**	**Total Budget FY19**	**Actuals to Date FY19**	**Previous Year to Date**	**25.00%**
Local Revenue	$ 1,100,000	$ 374,202	$ 266,129		$ 1,786,211	$ 553,488	$ 377,235	
State Revenue	-	-	-		47,568	11,327	9,853	
Federal Revenue	-	-	-		1,975,826	486,782	434,677	
Revenue Transfers	-	-	-		-	-	-	
Total Revenues	**$ 1,100,000**	**$ 374,202**	**$ 266,129**	**34.02%**	**$ 3,809,606**	**$ 1,051,596**	**$ 821,765**	**27.60%**
Instructional Spend								
General Education	-	-	-		-	-	-	
Other Instructional	-	-	-		-	-	15	
Special Education	-	-	-		-	-	-	
Athletic Extracurricular	-	-	-		-	-	-	
Academic Extracurricular	738,226	214,065	170,439		-	-	-	
Support Services								
Student Support Services	-	-	-		-	-	-	
Instructional Staff Support	-	-	-		-	-	-	
Board Administration	-	-	-		-	-	-	
School Administration	26,299	8,301	12,223		-	-	-	
Business Services	-	-	-		-	-	-	
Operations & Maintenance	67,318	20,817	6,983		-	-	-	
Student Transportation	-	-	-		-	519	1,415	
Central Support Services	-	-	-		-	-	-	
Risk Management	-	-	-		-	-	-	
Cocurricular Activities - non Athletic	-	-	-		-	-	-	
Food Services	119,056	36,846	33,912		3,661,260	936,178	925,964	
Facilities Acquisition & Construction	-	-	-		-	-	-	
Other Use of Funds	-	-	-		-	-	-	
Operating RESERVES	149,102	-	-		148,346	-	-	
Total Expenditures	**$ 1,100,000**	**$ 280,028**	**$ 223,556**	**25.46%**	**$ 3,809,606**	**$ 936,697**	**$ 927,395**	**24.59%**
Net Change in Fund Balance	**$ -**	**$ 94,174**			**$ (0)**	**$ 114,900**		
Fund Balances, beginning at 7/1/19	-	-			1,253,113	1,253,113		
Fund balances, ending (estimated)	**$ -**	**$ 94,174**	**$ -**		**$ 1,253,113**	**$ 1,368,013**	**$ 1,253,113**	

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Colorado School District 49
Income Statement as of 9/30/2019 Unaudited

	COP and Cash in Lieu of Funds F39, F43, F49				Dane Balcon Schoolarships Fund 73			
Revenues	**Total Budget FY19**	**Actuals to Date FY19**	**Previous Year to Date**	**25.00%**	**Total Budget FY19**	**Actuals to Date FY19**	**Previous Year to Date**	
Local Revenue	$ -	$ 612,870	$ 455,277		$ -	$ 15	$ 15	
State Revenue	-	-	-		-	-	-	
Federal Revenue	-	-	-		-	-	-	
Revenue Transfers	-	-	-		-	-	-	
Total Revenues	**$ -**	**$ 612,870**	**$ 455,277**		**$ -**	**$ 15**	**$ 15**	
Instructional Spend								
General Education	-	-	-		-	-	-	
Other Instructional	-	-	-		-	1,000	-	
Special Education	-	-	-		-	-	-	
Athletic Extracurricular	-	-	-		-	-	-	
Academic Extracurricular	-	-	-		-	-	-	
Support Services								
Student Support Services	-	-	-		-	-	-	
Instructional Staff Support	-	-	-		-	-	-	
Board Administration	-	118	-		-	-	-	
School Administration	-	-	-		-	-	-	
Business Services	-	-	(177)		-	-	-	
Operations & Maintenance	-	-	-		-	-	-	
Student Transportation	-	-	-		-	-	-	
Central Support Services	-	-	-		-	-	-	
Risk Management	-	-	-		-	-	-	
Cocurricular Activities - non Athletic	-	-	-					
Food Services	-	-	-		-	-	-	
Facilities Acquisition & Construction	1,146,103	1,427,780	7,733,458		-	-	-	
Other Use of Funds	-	-	-		-	-	-	
Operating RESERVES	167,645	-	-		-	-	-	
Total Expenditures	**$ 1,313,748**	**$ 1,427,898**	**$ 7,733,281**	**108.69%**	**$ -**	**$ 1,000**	**$ -**	**#DIV/0!**
Net Change in Fund Balance	**$ (1,313,748)**	**$ (815,028)**			**$ -**	**$ (985)**		
Fund Balances, beginning at 7/1/19	41,897,506	41,897,506			4,722	4,722		
Fund balances, ending (estimated)	**$ 40,583,758**	**$ 41,082,478**	**$ 41,897,506**		**$ 4,722**	**$ 3,737**	**$ 4,722**	

Colorado School District 49
Income Statement as of 9/30/2019 Unaudited

Revenues	Pupil Fundraising Fund 74 Total Budget FY19	Actuals to Date FY19	Previous Year to Date	25.00%	District Health Insurance Fund 64 Total Budget FY19	Actuals to Date FY19	Previous Year to Date	Monthly Target 25.00%
Local Revenue	$ -	$ 1,463,498	$ 1,294,897		$ -	$ (127,186)	$ 494,420	
State Revenue	-	-	-		-	-	-	
Federal Revenue	-	-	-		-	-	-	
Revenue Transfers	-	-	-		-	-	-	
Total Revenues	**$ -**	**$ 1,463,498**	**$ 1,294,897**		**$ -**	**$ (127,186)**	**$ 494,420**	**#DIV/0!**
Instructional Spend								
General Education	25,634	2,068	4,170		-	-	-	
Other Instructional	180,947	59,925	43,186		-	-	-	
Special Education	3,033	260	237		-	-	-	
Athletic Extracurricular	225,686	103,496	91,697		-	-	-	
Academic Extracurricular	1,000,181	202,102	111,825		-	-	-	
Support Services								
Student Support Services	6,671	224	372		-	-	-	
Instructional Staff Support	2,155	(356)	129		-	-	-	
Board Administration	-	-	-		-	-	-	
School Administration	-	-	-		-	-	-	
Business Services	-	7,619	3,921		-	-	-	
Operations & Maintenance	-	-	-		-	-	-	
Student Transportation	-	-	-		-	-	-	
Central Support Services	-	-	-		-	630,533	422,796	
Risk Management	-	-	-		-	-	-	
Cocurricular Activities - non Athletic		8,776	6					
Food Services	-	-	-		-	-	-	
Facilities Acquisition & Construction	-	-	-		-	-	-	
Other Use of Funds	-	-	-		-	-	-	
Operating RESERVES	-	-	-		-	-	-	
Total Expenditures	**$ 1,444,307**	**$ 384,114**	**$ 255,542**	**26.60%**	**$ -**	**$ 630,533**	**$ 422,796**	**#DIV/0!**
Net Change in Fund Balance	**$ (1,444,307)**	**$ 1,079,384**			**$ -**	**$ (757,719)**		
Fund Balances, beginning at 7/1/19	872,470	872,470			953,910	953,910		
Fund balances, ending (estimated)	**$ (571,837)**	**$ 1,951,854**	**$ 872,470**		**$ 953,910**	**$ 196,191**	**$ 953,910**	

Colorado School District 49

Expenses by Zone & Location as of 9/30/2019 Unaudited

Falcon Zone

General Fund - School Managed F10

Monthly Target: 25.00%

School	Membership Count per CDE FY20	Free Reduced % FY20	Per Pupil Spend FY20	Total Budget FY20	Actuals to Date FY20	Previous Year to Date FY19	% used
Falcon Elementary School of Technology	286	42%	$ 1,938	$ 2,279,020	$ 554,194	$ 527,826	24.32%
Meridian Ranch Elementary	662	17%	1,426	3,867,471	944,216	850,032	24.41%
Woodman Hills Elementary	588	21%	1,726	4,116,311	1,015,074	1,015,712	24.66%
Bennett Ranch Elementary	338	29%	1,643	2,436,066	555,352	310,541	22.80%
Falcon Middle School	1,020	27%	1,464	6,194,560	1,493,246	1,299,923	24.11%
Falcon High School	1,233	21%	1,407	7,245,923	1,734,228	1,650,005	23.93%
Falcon Zone Administration	-	-	-	(9,334)	73,638	118,881	-788.96%
Falcon Zone Totals	**4,127**	**26%**		**$ 26,130,018**	**$ 6,369,949**	**$ 5,772,920**	**24.38%**

	Falcon Elementary School of Technology	Meridian Ranch Elementary	Woodman Hills Elementary	Bennett Ranch Elementary	Falcon Middle School	Falcon High School	Falcon Zone Administration	
General Fund Expenditures								
Salaries	$ 389,062	$ 670,674	$ 715,831	$ 387,870	$ 1,023,307	$ 1,124,430	$ 47,996	
Employee Benefits	128,125	223,961	245,113	135,219	354,782	381,606	12,438	
Purchased Prof & Tech Services	891	(200)	-	350	38,614	35,017	760	
Purchased Property Services	7,874	17,293	21,535	7,246	18,341	69,070	-	
Other Purchased Services	3,911	6,211	5,627	2,894	8,613	15,879	4,332	
Supplies	23,721	22,287	26,066	20,954	38,677	102,806	7,111	
Property	498	3,004	901	243	6,212	2,531	321	
Miscellaneous	112	986	-	576	4,700	2,889	680	
Other Use of Funds	-	-	-	-	-	-	-	
Total General Fund Expenditures	**$ 554,194**	**$ 944,216**	**$ 1,015,074**	**$ 555,352**	**$ 1,493,246**	**$ 1,734,228**	**$ 73,638**	**$ 6,369,949**
Personnel Expenditures	93.32%	94.75%	94.67%	94.19%	92.29%	86.84%	82.07%	
Implementation Expenditures	6.68%	5.25%	5.33%	5.81%	7.71%	13.16%	17.93%	
Other Fund Expenditures by School								
Capital Funds (F15, F17)	-	-	-	-	65,101.99	-	-	
Preschool (F19)	-	4,492.69	9,155.74	3,462.01	-	-	-	
Food Services (F21)	26,346	22,210	21,737	22,139	49,960	49,069	12,806	
Mill Levy Override Funds (F14, F16, F39, F49)	63,427	6,185	20,086	120,529	94,734	63,427	17,640	
Grant Funds (F22, F26)	18,772	15,876	1,340	919	11,336	48,969	26,685	
Pupil Activities (F23)	-	2,814	903	1,062	22,498	47,423	-	
Pupil Fundraising (F74)	3,202	13,407	27,748	828	19,293	57,232	1,730	
BASE 49 (F27)	9,686	25,929	12,122	15,222	-	-	-	
Total Fund Expenditures	**$ 675,627**	**$ 1,035,130**	**$ 1,108,166**	**$ 719,512**	**$ 1,756,170**	**$ 2,000,350**	**$ 132,499**	

Colorado School District 49
Expenses by Zone & Location as of 9/30/2019 Unaudited

Sand Creek Zone

General Fund - School Managed F10

Monthly Target: 25.00%

School	Membership Count per CDE FY20	Free Reduced % FY20	Per Pupil Spend FY20	Total Budget FY20	Actuals to Date FY20	Previous Year to Date FY19	% used
Evans International Elementary	624	60%	$ 1,481	$ 3,776,341	$ 924,246	$ 840,989	24.47%
Remington Elementary	621	44%	1,537	4,024,228	954,390	907,337	23.72%
Springs Ranch Elementary	556	25%	1,639	3,621,032	911,154	854,664	25.16%
Horizon Middle School	782	47%	1,622	5,133,749	1,268,364	1,174,220	24.71%
Sand Creek High	1,122	38%	1,629	7,728,490	1,827,432	1,689,400	23.65%
Sand Creek Zone Administration	-	-	-	1,286,148	207,490	268,076	16.13%
Sand Creek Zone Totals	**3,705**	**36%**		**$ 25,569,989**	**$ 6,093,077**	**$ 5,734,687**	**23.83%**

	Evans International Elementary	Remington Elementary	Springs Ranch Elementary	Horizon Middle School	Sand Creek High	Sand Creek Zone Administration	
General Fund Expenditures							
Salaries	$ 617,358	$ 668,650	$ 613,786	$ 848,726	$ 1,223,616	$ 129,810	
Employee Benefits	210,948	225,431	214,848	291,463	412,644	39,181	
Purchased Prof & Tech Services	10,967	-	2,460	33,720	9,021	26,540	
Purchased Property Services	8,331	12,338	24,039	23,312	53,389	197	
Other Purchased Services	16,455	7,909	5,733	9,853	10,070	1,605	
Supplies	55,726	39,364	46,492	58,672	109,742	10,086	
Property	4,128	643	3,796	2,512	452	-	
Miscellaneous	334	56	-	106	8,498	71	
Other Use of Funds	-	-	-	-	-	-	
Total General Fund Expenditures	**$ 924,246**	**$ 954,390**	**$ 911,154**	**$ 1,268,364**	**$ 1,827,432**	**$ 207,490**	**$ 6,093,077**
Personnel Expenditures	89.62%	93.68%	90.94%	89.89%	89.54%	81.45%	
Implementation Expenditures	10.38%	6.32%	9.06%	10.11%	10.46%	18.55%	
Other Fund Expenditures by School							
Preschool (F19)	$ -	$ 10,535	$ 15,681	$ -	$ -	$ -	
Food Services (F21)	21,384	17,026	22,076	50,228	39,727	12,189	
Mill Levy Override Funds (F14, F16, F39, F49)	144,307	93,773	93,882	3,346	63,427	999	
Grant Funds (F22, F26)	144,329	47,123	18,839	47,798	8,388	-	
Pupil Activities (F23)	13	2,452	6,214	26,268	50,971	-	
Pupil Fundraising (F74)	2,036	8,307	3,764	3,836	37,893	1,689	
BASE 49 (F27)	23,198	24,499	26,906	-	-	-	
Total Fund Expenditures	**$ 1,259,512**	**$ 1,158,105**	**$ 1,098,516**	**$ 1,399,840**	**$ 2,027,837**	**$ 222,368**	

Colorado School District 49
Expenses by Zone & Location as of 9/30/2019 Unaudited

Power Zone

General Funds - School Managed F10

Monthly Target: 25.00%

School	Membership Count per CDE FY20	Free Reduced % FY20	Per Pupil Spend FY20	Total Budget FY20	Actuals to Date FY20	Previous Year to Date FY19	% used
Ridgeview Elementary	651	20%	$ 1,498	$ 3,929,049	$ 975,404	$ 1,009,948	24.83%
Stetson Elementary	500	37%	1,765	3,556,969	882,286	855,343	24.80%
Odyssey Elementary	454	42%	1,548	2,896,301	702,765	802,314	24.26%
Inspiration View Elementary	360	-	-	1,923,261	545,131	-	28.34%
ALLIES	124	27%		1,366,909	354,164	277,830	25.91%
Skyview Middle	1,069	32%	1,500	6,238,254	1,603,424	1,498,360	25.70%
Vista Ridge High	1,604	25%	1,342	8,585,385	2,152,157	2,004,588	25.07%
Power Zone Administration	-	-	-	852,547	185,605	248,692	21.77%
Power Zone Totals	**4,762**	**23%**		**$ 29,348,675**	**$ 7,400,938**	**$ 6,697,074**	**25.22%**

	Ridgeview Elementary	Stetson Elementary	Odyssey Elementary	ALLIES	Inspiration View Elementary	Skyview Middle	Vista Ridge High	Power Zone Administration	
General Fund Expenditures									
Salaries	$ 704,702	$ 609,262	$ 475,223	$ 253,312	$ 393,681	$ 1,092,495	$ 1,463,300	$ 125,658	
Employee Benefits	222,911	218,937	161,967	76,662	129,199	396,217	492,888	37,319	
Purchased Prof & Tech Services	-	-	19,181	-	-	10,000	23,192	2,137	
Purchased Property Services	10,773	8,817	8,648	3,416	9,927	35,859	37,530	1,405	
Other Purchased Services	5,897	5,866	4,077	1,579	4,605	13,089	18,436	2,428	
Supplies	30,349	38,330	33,272	17,317	7,165	51,635	92,905	16,442	
Property	95	879	-	1,878	-	3,820	20,470	-	
Miscellaneous	676	196	396	-	553	309	3,436	216	
Other Use of Funds	-	-	-	-	-	-	-	-	
Total General Fund Expenditures	**$ 975,404**	**$ 882,286**	**$ 702,765**	**$ 354,164**	**$ 545,131**	**$ 1,603,424**	**$ 2,152,157**	**$ 185,605**	**$ 7,400,938**
Personnel Expenditures	95.10%	93.87%	90.67%	93.17%	95.92%	92.85%	90.89%	87.81%	
Implementation Expenditures	4.90%	6.13%	9.33%	6.83%	4.08%	7.15%	9.11%	12.19%	
Other Fund Expenditures by School									
Capital Funds (F15, F17)	$ -	$ -	$ -	$ 279,885	$ -	$ -	$ -	$ -	
District Insurance (F18)	-	-	-	-	-	-	-	-	
Preschool (F19)	13,938.55	14,029.84	6,884.64	-	4,980	-	-	-	
Food Services (F21)	17,592	20,719	17,098	-	9,836	52,970	59,758	11,672	
Transportation (F25)	-	-	-	-	-	-	-	-	
Mill Levy Override Funds (F14, F16, F39, F49)	67,031	97,322	20,007	4,845	467,112	126,569	63,427	74,521	
Grant Funds (F22, F26)	6,702	5,427	31,334	-	814	29,232	29,641	-	
Pupil Activities (F23)	3,153	4,663	2,105	1,355	2,310	9,530	121,618	-	
Pupil Fundraising (F74)	25,862	18,475	5,240	678	-	9,939	85,721	5,067	
BASE 49 (F27)	31,005	15,490	23,370	-	10,975	-	-	-	
Total Fund Expenditures	**$ 1,140,687**	**$ 1,058,411**	**$ 808,806**	**$ 640,928**	**$ 1,041,157**	**$ 1,831,665**	**$ 2,512,322**	**$ 276,865**	

Colorado School District 49
Expenses by Zone & Location as of 9/30/2019 Unaudited

iConnect Zone

General Funds - School Managed F10

Monthly Target: 25.00%

School / Program	Membership Count per CDE FY20	Free Reduced % FY20	Per Pupil Spend FY20	Total Budget FY20	Actuals to Date FY20	Previous Year to Date FY19	% used
Pikes Peak Early College	183	-	$ 980	$ 992,705	$ 179,337	$ 224,294	18.07%
Springs Studio for Academic Excellence	396	11%	1,460	2,396,126	578,205	609,200	24.13%
Patriot High School	99	-	3,916	1,652,858	387,708	460,029	23.46%
Falcon Home School	219	-	-	551,491	131,638	158,542	23.87%
iConnect Zone Totals	-	-	-	1,250,304	307,393	225,990	24.59%
CHARTERED SCHOOLS							
PPSEL	415	14%					
PTEC	267	21%					
BLRA	1,376	11%					
RMCA	1,632	15%					
ICA	705	14%					
LTA	318	-					
GOAL	4,153	60%					
iConnect Zone Totals	**9,763**			**$ 6,843,484**	**$ 1,584,281**	**$ 1,678,054**	**23.15%**

	Pikes Peak Early College	Springs Studio for Academic Excellence	Patriot High School	Falcon Home School	iConnect Zone Totals	
General Fund Expenditures						
Salaries	$ 89,986	$ 296,009	$ 220,924	$ 98,520	$ 136,425	
Employee Benefits	31,823	95,794	71,779	25,265	39,190	
Purchased Prof & Tech Services	17,000	150	(577)	-	(22,470)	
Purchased Property Services	263	3,057	20,070	652	273	
Other Purchased Services	(6,637)	5,750	3,109	754	3,388	
Supplies	45,836	117,748	48,249	5,178	9,279	
Property	1,018	3,347	10,020	1,059	5,312	
Miscellaneous	48	84	1,873	210	135,997	
Other Use of Funds	-	56,266	12,261	-	-	
Total Expenditures	**$ 179,337**	**$ 578,205**	**$ 387,708**	**$ 131,638**	**$ 307,393**	**$ 1,584,281**
Personnel Expenditures	67.92%	67.76%	75.50%	94.03%	57.13%	
Implementation Expenditures	32.08%	32.24%	24.50%	5.97%	42.87%	
Other Fund Expenditures by School						
Capital Funds (F15, F17)	$ -	$ 90,945	$ 93,069	$ -	$ -	
Food Services (F21)	-	-	5,445	-	2,245	
Mill Levy Override Funds (F14, F16, F39, F49)	295	63,427	63,427	-	-	
Grant Funds (F22, F26)	-	13,838	1,248	-	21,228	
Pupil Activities (F23)	150	3,944	-	425	-	
Pupil Fundraising (F74)	170	1,819	3,571	-	414	
Total Fund Expenditures	**$ 179,952**	**$ 755,495**	**$ 554,469**	**$ 132,063**	**$ 331,280**	

Colorado School District 49
Expenses by Zone & Location as of 9/30/2019 Unaudited

Internal Vendor Group

General Funds - School Managed F10

Monthly Target: 25.00%

Department	Membership Count per CDE FY20	Free Reduced % FY20	Per Pupil Spend FY20	Total Budget FY20	Actuals to Date FY20	Previous Year to Date FY19	% used
Facilities			$ 44.93	$ 2,070,621	$ 606,121	$ 662,552	29.27%
Transportation			61	2,817,737	828,836	470,455	29.41%
Warehouse / Food Services			1	59,789	18,018	16,093	30.14%
IT			111	4,616,492	1,498,384	1,386,885	32.46%
Security			7	418,500	99,091	71,912	23.68%
Miscellaneous			5	284,264	63,870	-	22.47%
Internal Vendor Group Totals	**13,491**			**$ 10,267,402**	**$ 3,114,319**	**$ 2,607,897**	**30.33%**

	Facilities	Transportation	Food Services Warehouse	IT	Security	Miscellaneous	
General Fund Expenditures							
Salaries	$ 347,268	$ 462,251	$ 12,009	$ 21,002	$ 59,672	$ 50,351	
Employee Benefits	132,214	187,218	5,041	6,888	18,954	13,349	
Purchased Prof & Tech Services	1,749	9,147	5	790,446	735	-	
Purchased Property Services	15,287	4,198	83	-	444	-	
Other Purchased Services	14,017	15,924	880	98,894	4,408	157	
Supplies	98,149	182,408	-	32,145	7,623	-	
Property	3,692	1,294	-	51,902	6,617	-	
Miscellaneous	(6,255)	(33,604)	-	17,639	638	12	
Other Use of Funds	-	-	-	479,469	-	-	
Total Expenditures	**$ 606,121**	**$ 828,836**	**$ 18,018**	**$ 1,498,384**	**$ 99,091**	**$ 63,870**	**$ 3,114,319**
Personnel Expenditures	79.11%	78.36%	94.63%	1.86%	79.35%	99.73%	
Implementation Expenditures	20.89%	21.64%	5.37%	98.14%	20.65%	0.27%	
Other Fund Expenditures by School							
Capital Funds (F15, F17)	$ -	$ 1,268,910	$ -	$ -	$ -	$ -	
Food Services (F21)	-	-	313,510	-	-	-	
Transportation (F25)	-	331,106	-	-	-	-	
Mill Levy Override Funds (F14, F16, F39, F49)	23,405	-	-	114,090	178,082	-	
Grant Funds (F22, F26)	-	-	-	-	-	-	
Pupil Fundraising (F74)	-	2,543	-	-	-	-	
Total Fund Expenditures	**$ 629,526**	**$ 2,431,394**	**$ 313,510**	**$ 1,612,474**	**$ 277,172**	**$ 63,870**	

Colorado School District 49
Expenses by Zone & Location as of 9/30/2019 Unaudited

Internal Services Group

General Funds - School Managed F10

Monthly Target: 25.00%

School	Membership Count per CDE FY20	Free Reduced % FY20	Per Pupil Spend FY20	Total Budget FY20	Actuals to Date FY20	Previous Year to Date FY19	% used
Creekside			$ 3.43	$ 184,470	$ 46,299	$ 43,621	25.10%
Central Offices			290	13,093,283	3,917,441	3,213,566	29.92%
Board of Education			13	657,067	177,868	150,767	27.07%
Human Resources			21	1,079,474	281,268	326,925	26.06%
Community Relations			18	832,622	244,123	289,730	29.32%
Business Office			23	1,194,395	315,429	527,367	26.41%
District Wide			1	50,000	11,132	519	22.26%
Internal Services Group	**13,491**	**-**		**$ 17,091,311**	**$ 4,993,560**	**$ 4,552,494**	**29.22%**

	Creekside	Central Offices	Board of Education	Human Resources	Community Relations	Business Office	District Wide		
General Fund Expenditures									
Salaries	$ 19,572	$ 2,027,811	$ 115,546	$ 160,825	$ 103,029	$ 164,804	$ -		
Employee Benefits	8,015	652,967	33,186	52,037	31,262	60,067	-		
Purchased Prof & Tech Services	-	558,119	-	33,893	78,875	76,249	-		
Purchased Property Services	4,911	18,655	457	913	368	1,073	-		
Other Purchased Services	705	200,267	2,785	4,699	10,679	6,383	11,132		
Supplies	13,067	429,856	24,460	26,685	19,792	485	-		
Property	-	7,837	754	1,601	-	2,809	-		
Miscellaneous	28	21,930	680	615	117	3,560	-		
Other Use of Funds	-	-	-	-	-	-	-		
Total Expenditures	**$ 46,299**	**$ 3,917,441**	**$ 177,868**	**$ 281,268**	**$ 244,123**	**$ 315,429**	**$ 11,132**	**$ 4,993,560**	$ -
Personnel Expenditures	59.59%	68.43%	83.62%	75.68%	55.01%	71.29%	0.00%		
Implementation Expenditures	40.41%	31.57%	16.38%	24.32%	44.99%	28.71%	100.00%		
Other Fund Expenditures by School									
Capital Funds (F15, F17)	$ 81,913	$ 10,408	$ -	$ -	$ -	$ -	$ 311,307		
District Insurance (F18)	-	-	-	-	-	-	992,848		
Preschool (F19)	-	22,285	-	-	-	-	-		
Mill Levy Override Funds (F14, F16, F39, F49)	-	5,524	-	-	-	-	-		
Grant Funds (F22, F26)	-	331,592	7,072	3,985	-	13,534	-		
Pupil Fundraising (F74)	-	43,648	-	-	-	-	-		
BASE 49 (F27)	-	61,628	-	-	-	-	-		
Self Funded Health Insurances (F64)	-	-	-	-	-	-	630,533		
Total Fund Expenditures	**$ 128,212**	**$ 4,392,526**	**$ 184,941**	**$ 285,253**	**$ 244,123**	**$ 328,963**	**$ 1,945,820**		

Colorado School District 49
Student Fees E as of 9/30/2019 Unaudited

Student Fees by Program	Falcon Elementary 132			Meridian Ranch Elementary 134			Woodmen Hills Elementary 137		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	$ 287	$ -	$ 287	$ 2,506	$ 990	$ 1,515	$ 1,128	$ 101	$ 1,027
2nd Grade - 0012	519	-	$ 519	1,150	237	$ 913	717	-	$ 717
3rd Grade - 0013	439	-	$ 439	3,216	-	$ 3,216	1,167	-	$ 1,167
4th Grade - 0014	44	-	$ 44	1,648	-	$ 1,648	2,016	-	$ 2,016
5th Grade - 0015	74	-	$ 74	1,440	867	$ 573	1,064	-	$ 1,064
Kidgergarten - 0019	280	-	$ 280	3,583	-	$ 3,583	1,235	311	$ 924
Library - 0080	145	-	$ 145	462	-	$ 462	550	-	$ 550
Field Trips - 0089	-	-	$ -	-	-	$ -	87	-	$ 87
Art - 0210	123	-	$ 123	401	-	$ 401	674	-	$ 674
Art Club - 0212	-	-	$ -	-	-	$ -	-	-	$ -
Painting - 0250	-	-	$ -	-	-	$ -	-	-	$ -
PE - 0800	137	-	$ 137	406	-	$ 406	11	-	$ 11
Dance - 0833	-	-	$ -	-	-	$ -	-	-	$ -
5th Grade Camp - 0843	-	-	$ -	-	-	$ -	-	-	$ -
- 0991	-	-	$ -	-	-	$ -	-	-	$ -
Music - 1210	126	-	$ 126	401	-	$ 401	28	-	$ 28
Choir - 1241	-	-	$ -	3,777	-	$ 3,777	2,606	47	$ 2,559
- 1249	-	-	$ -	-	-	$ -	-	-	$ -
Band - 1251	-	-	$ -	3,270	720	$ 2,550	2,901	444	$ 2,457
Technology - 1610	1,658	-	$ 1,658	415	-	$ 415	457	-	$ 457
Computer Repair - 1640	-	-	$ -	-	-	$ -	-	-	$ -
Boys Basketball - 1845	-	-	$ -	-	-	$ -	-	-	$ -
CoEd Basketball - 1875	-	-	$ -	-	-	$ -	-	-	$ -
Boys Track & Field - 1890	-	-	$ -	-	-	$ -	-	-	$ -
Cocurricular Nonathletic - 1900	-	-	$ -	-	-	$ -	-	-	$ -
Yearbook - 1903	784	-	$ 784	240	-	$ 240	-	-	$ -
Makerspace - 1941	-	-	$ -	-	-	$ -	-	-	$ -
Walking Club - 1947	-	-	$ -	-	-	$ -	-	-	$ -
Garden Club - 1957	-	-	$ -	-	-	$ -	-	-	$ -
BoosterThon - 1969	-	-	$ -	-	-	$ -	-	-	$ -
Bobcat Sisterhood - 1979	-	-	$ -	-	-	$ -	-	-	$ -
STEAM - 1982	-	-	$ -	20	-	$ 20	-	-	$ -
YMCA - 2001	-	-	$ -	-	-	$ -	-	-	$ -
Tshirts EES - 2002	-	-	$ -	-	-	$ -	-	-	$ -
Battle of the Books - 2004	-	-	$ -	-	-	$ -	-	-	$ -
	$ 4,615	**$ -**	**$ 4,615**	**$ 22,934**	**$ 2,814**	**$ 20,120**	**$ 14,642**	**$ 903**	**$ 13,739**

Colorado School District 49
Student Fees E as of 9/30/2019 Unaudited

Student Fees by Program	Bennett Ranch Elementary 141			Evans Elementary 131			Remington Elementary 135		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	$ 821	$ 75	$ 745	$ 2,313	$ -	$ 2,313	$ 1,448	$ 133	$ 1,315
2nd Grade - 0012	182	298	$ (116)	958	-	$ 958	1,785	561	$ 1,224
3rd Grade - 0013	689	246	$ 443	3,126	-	$ 3,126	1,589	392	$ 1,197
4th Grade - 0014	460	192	$ 268	6,219	-	$ 6,219	2,005	133	$ 1,872
5th Grade - 0015	545	173	$ 372	14,058	-	$ 14,058	1,340	1,181	$ 159
Kidgergarten - 0019	877	75	$ 801	2,208	13	$ 2,195	1,138	-	$ 1,138
Library - 0080	29	-	$ 29	-	-	$ -	-	-	$ -
Field Trips - 0089	-	-	$ -	-	-	$ -	-	-	$ -
Art - 0210	-	-	$ -	-	-	$ -	2,296	-	$ 2,296
Art Club - 0212	2	2	$ -	-	-	$ -	451	-	$ 451
Painting - 0250	-	-	$ -	-	-	$ -	-	-	$ -
PE - 0800	-	-	$ -	169	-	$ 169	-	-	$ -
Dance - 0833	-	-	$ -	-	-	$ -	4	-	$ 4
5th Grade Camp - 0843	-	-	$ -	-	-	$ -	-	-	$ -
- 0991	-	-	$ -	-	-	$ -	150	52	$ 98
Music - 1210	-	-	$ -	-	-	$ -	-	-	$ -
Choir - 1241	1,153	-	$ 1,153	-	-	$ -	-	-	$ -
- 1249	-	-	$ -	-	-	$ -	-	-	$ -
Band - 1251	1,050	-	$ 1,050	-	-	$ -	-	-	$ -
Technology - 1610	-	-	$ -	-	-	$ -	-	-	$ -
Computer Repair - 1640	-	-	$ -	-	-	$ -	-	-	$ -
Boys Basketball - 1845	-	-	$ -	-	-	$ -	-	-	$ -
CoEd Basketball - 1875	-	-	$ -	-	-	$ -	1,645	-	$ 1,645
Boys Track & Field - 1890	-	-	$ -	-	-	$ -	-	-	$ -
Cocurricular Nonathletic - 1900	-	-	$ -	-	-	$ -	-	-	$ -
Yearbook - 1903	-	-	$ -	-	-	$ -	1,055	-	$ 1,055
Makerspace - 1941	-	-	$ -	-	-	$ -	-	-	$ -
Walking Club - 1947	-	-	$ -	-	-	$ -	-	-	$ -
Garden Club - 1957	-	-	$ -	-	-	$ -	-	-	$ -
BoosterThon - 1969	-	-	$ -	-	-	$ -	-	-	$ -
Bobcat Sisterhood - 1979	-	-	$ -	-	-	$ -	-	-	$ -
STEAM - 1982	-	-	$ -	-	-	$ -	-	-	$ -
YMCA - 2001	-	-	$ -	-	-	$ -	17	-	$ 17
Tshirts EES - 2002	-	-	$ -	111	-	$ 111	-	-	$ -
Battle of the Books - 2004	-	-	$ -	-	-	$ -	-	-	$ -
	$ 5,807	**$ 1,062**	**$ 4,745**	**$ 29,162**	**$ 13**	**$ 29,149**	**$ 14,922**	**$ 2,452**	**$ 12,470**

Colorado School District 49
Student Fees E as of 9/30/2019 Unaudited

Student Fees by Program	Springs Ranch Elementary 138			Ridgeview Elementary 136			Stetson Elementary 139		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	$ 1,538	$ 776	$ 762	$ 1,651	$ 117	$ 1,534	$ 1,601	$ 770	$ 831
2nd Grade - 0012	1,760	837	$ 923	1,735	501	$ 1,234	970	269	$ 701
3rd Grade - 0013	2,536	863	$ 1,673	1,437	479	$ 957	690	475	$ 215
4th Grade - 0014	1,250	175	$ 1,075	1,045	1,061	$ (16)	970	1,708	$ (738)
5th Grade - 0015	6,223	2,456	$ 3,767	964	357	$ 607	1,580	560	$ 1,021
Kidgergarten - 0019	1,868	760	$ 1,108	1,464	355	$ 1,109	967	881	$ 87
Library - 0080	294	-	$ 294	86	-	$ 86	-	-	$ -
Field Trips - 0089	-	-	$ -	-	-	$ -	-	-	$ -
Art - 0210	-	-	$ -	653	169	$ 483	2	-	$ 2
Art Club - 0212	-	-	$ -	-	-	$ -	-	-	$ -
Painting - 0250	-	-	$ -	745	-	$ 745	-	-	$ -
PE - 0800	-	-	$ -	299	-	$ 299	-	-	$ -
Dance - 0833	-	-	$ -	-	-	$ -	-	-	$ -
5th Grade Camp - 0843	3,222	-	$ 3,222	-	-	$ -	-	-	$ -
- 0991	-	-	$ -	-	-	$ -	-	-	$ -
Music - 1210	-	-	$ -	481	-	$ 481	-	-	$ -
Choir - 1241	1,970	54	$ 1,916	4,600	99	$ 4,500	46	-	$ 46
- 1249	-	-	$ -	-	-	$ -	-	-	$ -
Band - 1251	-	-	$ -	-	-	$ -	-	-	$ -
Technology - 1610	-	-	$ -	1,217	14	$ 1,203	-	-	$ -
Computer Repair - 1640	-	-	$ -	-	-	$ -	-	-	$ -
Boys Basketball - 1845	-	-	$ -	-	-	$ -	-	-	$ -
CoEd Basketball - 1875	1,606	294	$ 1,312	-	-	$ -	-	-	$ -
Boys Track & Field - 1890	-	-	$ -	-	-	$ -	263	-	$ 263
Cocurricular Nonathletic - 1900	-	-	$ -	-	-	$ -	-	-	$ -
Yearbook - 1903	-	-	$ -	-	-	$ -	70	-	$ 70
Makerspace - 1941	-	-	$ -	1	-	$ 1	-	-	$ -
Walking Club - 1947	-	-	$ -	-	-	$ -	285	-	$ 285
Garden Club - 1957	-	-	$ -	-	-	$ -	970	-	$ 970
BoosterThon - 1969	-	-	$ -	-	-	$ -	-	-	$ -
Bobcat Sisterhood - 1979	930	-	$ 930	-	-	$ -	-	-	$ -
STEAM - 1982	-	-	$ -	97	-	$ 97	-	-	$ -
YMCA - 2001	-	-	$ -	-	-	$ -	-	-	$ -
Tshirts EES - 2002	-	-	$ -	-	-	$ -	-	-	$ -
Battle of the Books - 2004	-	-	$ -	-	-	$ -	-	-	$ -
	$ 23,195	**$ 6,214**	**$ 16,981**	**$ 16,475**	**$ 3,153**	**$ 13,322**	**$ 8,413**	**$ 4,663**	**$ 3,751**

Colorado School District 49
Student Fees E as of 9/30/2019 Unaudited

Student Fees by Program	Odyssey Elementary 140			ALLIES 143			Inspiration View Elementary 142		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	$ 2,625	$ 392	$ 2,233	$ -	$ -	$ -	$ 775	$ 400	$ 375
2nd Grade - 0012	682	240	$ 442	397	414	$ (17)	500	380	$ 120
3rd Grade - 0013	433	259	$ 173	438	322	$ 117	700	180	$ 520
4th Grade - 0014	1,856	779	$ 1,077	1,440	310	$ 1,130	540	184	$ 356
5th Grade - 0015	585	330	$ 255	525	310	$ 215	625	184	$ 441
Kidgergarten - 0019	713	106	$ 606	-	-	$ -	1,015	757	$ 258
Library - 0080	-	-	$ -	-	-	$ -	-	-	$ -
Field Trips - 0089	-	-	$ -	-	-	$ -	-	-	$ -
Art - 0210	-	-	$ -	-	-	$ -	-	-	$ -
Art Club - 0212	-	-	$ -	-	-	$ -	-	-	$ -
Painting - 0250	-	-	$ -	-	-	$ -	-	-	$ -
PE - 0800	-	-	$ -	-	-	$ -	-	-	$ -
Dance - 0833	-	-	$ -	-	-	$ -	-	-	$ -
5th Grade Camp - 0843	-	-	$ -	-	-	$ -	-	-	$ -
- 0991	-	-	$ -	-	-	$ -	-	-	$ -
Music - 1210	-	-	$ -	660	-	$ 660	-	-	$ -
Choir - 1241	-	-	$ -	-	-	$ -	-	-	$ -
- 1249	-	-	$ -	-	-	$ -	240	225	$ 15
Band - 1251	-	-	$ -	-	-	$ -	-	-	$ -
Technology - 1610	30	-	$ 30	1,429	-	$ 1,429	-	-	$ -
Computer Repair - 1640	-	-	$ -	1,620	-	$ 1,620	-	-	$ -
Boys Basketball - 1845	-	-	$ -	-	-	$ -	-	-	$ -
CoEd Basketball - 1875	-	-	$ -	-	-	$ -	-	-	$ -
Boys Track & Field - 1890	-	-	$ -	-	-	$ -	-	-	$ -
Cocurricular Nonathletic - 1900	44	-	$ 44	-	-	$ -	-	-	$ -
Yearbook - 1903	127	-	$ 127	-	-	$ -	-	-	$ -
Makerspace - 1941	-	-	$ -	-	-	$ -	-	-	$ -
Walking Club - 1947	-	-	$ -	-	-	$ -	-	-	$ -
Garden Club - 1957	-	-	$ -	-	-	$ -	-	-	$ -
BoosterThon - 1969	-	-	$ -	-	-	$ -	-	-	$ -
Bobcat Sisterhood - 1979	-	-	$ -	-	-	$ -	-	-	$ -
STEAM - 1982	-	-	$ -	-	-	$ -	-	-	$ -
YMCA - 2001	-	-	$ -	-	-	$ -	-	-	$ -
Tshirts EES - 2002	-	-	$ -	-	-	$ -	-	-	$ -
Battle of the Books - 2004	113	-	$ 113	-	-	$ -	-	-	$ -
	$ 7,207	**$ 2,105**	**$ 5,102**	**$ 6,510**	**$ 1,355**	**$ 5,155**	**$ 4,395**	**$ 2,310**	**$ 2,085**

Colorado School District 49

Student Fees M as of 9/30/2019 Unaudited

Student Fees by Program	Falcon Middle 220			Horizon Middle 225			Skyview Middle 230		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
6th Grade - 0016	$ -	$ -	$ -	$ 6,728	$ 6,274	$ 454	$ -	$ -	$ -
7th Grade - 0017	-	-	$ -	6,628	6,263	$ 365	-	-	$ -
8th Grade - 0018	-	-	$ -	7,131	5,039	$ 2,092	-	-	$ -
Mini Course - 0020	1	-	$ 1	-	-	$ -	-	-	$ -
6th Grade - 0026	21,468	6,820	$ 14,648	1,319	-	$ 1,319	5,552	-	$ 5,552
7th Grade - 0027	918	1,601	$ (683)	3,696	-	$ 3,696	4,849	1,917	$ 2,931
8th Grade - 0028	196	1,937	$ (1,742)	2,657	10	$ 2,647	5,050	71	$ 4,979
Library - 0080	509	-	$ 509	75	-	$ 75	706	-	$ 706
ELL - 0091	-	-	$ -	-	-	$ -	48	-	$ 48
Summer School - 0096	-	-	$ -	-	-	$ -	5	-	$ 5
Textbook Fee - 0099	492	-	$ 492	9	-	$ 9	-	-	$ -
Art - 0210	1,219	2,400	$ (1,181)	-	-	$ -	3,547	285	$ 3,262
Reading - 0500	-	-	$ -	-	-	$ -	461	-	$ 461
Communications - 0553	-	-	$ -	-	-	$ -	77	-	$ 77
Broadcasting - 0554	-	-	$ -	-	-	$ -	96	-	$ 96
Drama - 0560	523	224	$ 299	-	-	$ -	330	19	$ 311
Foreign Language - 0600	-	-	$ -	-	-	$ -	29	-	$ 29
PE - 0800	4,506	-	$ 4,506	10,380	4,610	$ 5,771	6,284	2,063	$ 4,221
Intramural PE - 0801	-	-	$ -	-	-	$ -	243	-	$ 243
Health & Wellness - 0819	-	-	$ -	-	-	$ -	50	-	$ 50
Family/Consumer Science - 0900	1,263	222	$ 1,041	-	-	$ -	2,346	-	$ 2,346
Engineering/Robitics - 1032	-	-	$ -	-	-	$ -	5	-	$ 5
Woodshop - 1060	-	-	$ -	5	-	$ 5	-	-	$ -
Choir - 1241	138	-	$ 138	55	-	$ 55	2,034	108	$ 1,927
Show Choir - 1242	767	159	$ 608	-	-	$ -	-	-	$ -
Band - 1251	4,203	-	$ 4,203	1,474	981	$ 493	664	-	$ 664
Orchestra - 1255	-	-	$ -	1,220	1,297	$ (77)	-	-	$ -
Science - 1310	(577)	300	$ (877)	-	-	$ -	-	-	$ -
Technology - 1610	554	-	$ 554	290	-	$ 290	1,278	-	$ 1,278
Tech Insurance - 1640	-	-	$ -	-	-	$ -	16,825	3,887	$ 12,939
Girls Basketball - 1815	6	992	$ (986)	-	-	$ -	1,624	-	$ 1,624
Spirit Club - 1817	-	-	$ -	-	-	$ -	241	-	$ 241

Colorado School District 49

Student Fees M as of 9/30/2019 Unaudited

	Falcon Middle 220			Horizon Middle 225			Skyview Middle 230		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
Softball - 1827	11	1,596	$ (1,585)	-	-	$ -	421	-	$ 421
Volleyball - 1832	4,199	2,507	$ 1,692	650	446	$ 204	1,426	146	$ 1,280
Boys Basketball - 1845	-	992	$ (992)	-	-	$ -	1,113	-	$ 1,113
Football - 1850	1,610	1,724	$ (114)	1,340	810	$ 530	6,971	565	$ 6,406
Wrestling - 1863	-	260	$ (260)	399	-	$ 399	2,039	-	$ 2,039
Cross Country - 1878	1,327	639	$ 689	765	538	$ 227	3,760	449	$ 3,311
Track - 1890	182	124	$ 58	-	-	$ -	3,037	-	$ 3,037
Principal Discretionary - 1900	277	-	$ 277	-	-	$ -	491	-	$ 491
Yearbook - 1903	-	-	$ -	-	-	$ -	8,005	-	$ 8,005
Student Council - 1953	-	-	$ -	-	-	$ -	1,042	-	$ 1,042
NJHS - 1954	60	-	$ 60	170	-	$ 170	768	22	$ 746
FCCLA - 1961	-	-	$ -	-	-	$ -	377	-	$ 377
Grant 2 Pride - 2002	(875)	-	$ (875)	-	-	$ -	-	-	$ -
	$ 42,976	**$ 22,498**	**$ 20,478**	**$ 44,991**	**$ 26,268**	**$ 18,724**	**$ 81,793**	**$ 9,530**	**$ 72,262**

Colorado School District 49
Student Fees H as of 9/30/2019 Unaudited

	Falcon High - 310			Sand Creek High -315			Vista Ridge High -320		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
PSAT -0030	$ -	$ -	$ -	$ 1,332	$ -	$ 1,332	$ -	$ -	$ -
Class fees - 0031	-	-	$ -	60	-	$ 60	-	-	$ -
9th Grade - 0032	-	-	$ -	1,358	1,440	$ (83)	-	-	$ -
10th Grade - 0033	-	-	$ -	3,727	1,395	$ 2,332	-	-	$ -
11th Grade - 0034	-	-	$ -	3,779	1,515	$ 2,264	-	-	$ -
- 0035	-	-	$ -	4,798	3,669	$ 1,129	-	-	$ -
Library - 0080	228	-	$ 228	711	-	$ 711	-	-	$ -
- 0095	348	-	$ 348	-	-	$ -	-	-	$ -
Summer School - 0096	14,725	5,130	$ 9,595	2,165	-	$ 2,165	6,281	-	$ 6,281
AP Exams - 0098	143	100	$ 43	8,536	-	$ 8,536	1,411	270	$ 1,141
Textbook Fee - 0099	149	-	$ 149	2,542	-	$ 2,542	-	-	$ -
AP Art - 0200	-	-	$ -	15	-	$ 15	1,195	255	$ 940
IB Art - 0201	-	-	$ -	175	-	$ 175	-	-	$ -
Art - 0210	3,528	-	$ 3,528	5	152	$ (147)	20	-	$ 20
Graphic Desgn - 0220	1,549	-	$ 1,549	1,691	-	$ 1,691	672	17	$ 655
49 Design Fee - 0222	209	-	$ 209	558	-	$ 558	-	-	$ -
3D Art - 0225	5,095	964	$ 4,131	1,700	-	$ 1,700	1,363	994	$ 369
3D Art - 0226	7,753	92	$ 7,661	1,069	-	$ 1,069	238	6	$ 232
AMDED Printing - 0229	-	-	$ -	20	-	$ 20	-	-	$ -
Art II - 0230	-	-	$ -	31	-	$ 31	0	45	$ (45)
Ceramics - 0232	173	-	$ 173	1,022	334	$ 688	2,186	2,759	$ (573)
Ceramics II - 0233	-	-	$ -	952	334	$ 618	-	-	$ -
Beginning Drawing - 0240	49	-	$ 49	22	-	$ 22	-	-	$ -
Diploma Project - 0249	-	-	$ -	127	-	$ 127	-	-	$ -
Painting - 0250	80	-	$ 80	8	-	$ 8	119	-	$ 119
Digital Photo - 0260	5,288	851	$ 4,437	1,991	380	$ 1,611	2,642	275	$ 2,367
AP Art - 0290	1,575	-	$ 1,575	5	-	$ 5	1	-	$ 1
2D Art - 0292	1,492	-	$ 1,492	1,751	-	$ 1,751	400	186	$ 214
3D Art - 0293	-	-	$ -	223	-	$ 223	-	-	$ -
Visual Art - 0294	-	-	$ -	646	344	$ 301	-	-	$ -
English - 0500	24	-	$ 24	528	-	$ 528	1,828	-	$ 1,828
AP English - 0519	-	-	$ -	-	-	$ -	1,775	97	$ 1,678
AP Lit. - 0531	-	-	$ -	-	-	$ -	3,247	2,040	$ 1,207
English Lit - 0532	-	-	$ -	-	-	$ -	1	395	$ (394)
American Lit. - 0539	-	-	$ -	-	-	$ -	713	413	$ 300
AP Lang & Comp - 0549	-	-	$ -	-	-	$ -	5,445	3,125	$ 2,320
One Act Play - 0560	753	-	$ 753	217	109	$ 108	936	-	$ 936

Colorado School District 49
Student Fees H as of 9/30/2019 Unaudited

	Falcon High - 310			Sand Creek High -315			Vista Ridge High -320		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
Drama - 0564	3,821	-	$ 3,821	-	-	$ -	-	-	$ -
Tech Theater - 0566	6,537	50	$ 6,487	-	-	$ -	493	156	$ 337
Foreign Lan - 0600	-	-	$ -	-	-	$ -	3,923	818	$ 3,105
American Sign Lang - 0629	-	-	$ -	-	-	$ -	826	3,076	$ (2,250)
Health Science - 0700	2,160	-	$ 2,160	-	90	$ (90)	250	-	$ 250
PE - 0800	8,679	15	$ 8,664	-	-	$ -	-	-	$ -
Adventrure PE - 0801	-	-	$ -	-	-	$ -	498	-	$ 498
Interior Design - 0927	-	-	$ -	-	-	$ -	2	-	$ 2
Landscape Design - 1011	726	-	$ 726	-	-	$ -	-	-	$ -
Film making - 1023	-	-	$ -	-	-	$ -	1,551	-	$ 1,551
Engineering/Robitics - 1032	-	-	$ -	5,808	-	$ 5,808	20	-	$ 20
- 1051	-	-	$ -	270	10	$ 260	-	-	$ -
- 1061	-	-	$ -	120	-	$ 120	-	-	$ -
IB Design Tech - 1090	-	-	$ -	454	-	$ 454	-	-	$ -
Math - 1100	-	-	$ -	-	-	$ -	7,091	5,197	$ 1,894
Music Theory - 1211	-	-	$ -	15	-	$ 15	93	-	$ 93
Choir - 1241	(52)	-	$ (52)	14	171	$ (157)	(909)	828	$ (1,736)
Womens Select -1242	-	-	$ -	494	-	$ 494	30	-	$ 30
Solo/Ensemble - 1243	377	442	$ (65)	170	-	$ 170	-	-	$ -
Concert Choir - 1244	422	-	$ 422	965	-	$ 965	30	-	$ 30
Women's Ensemble - 1245	-	-	$ -	981	-	$ 981	154	957	$ (803)
Chamber Choir - 1246	289	-	$ 289	598	-	$ 598	-	-	$ -
Mens Ensemble - 1247	-	-	$ -	45	-	$ 45	-	-	$ -
Concert Band - 1251	681	70	$ 611	3,248	25	$ 3,223	4,110	2,965	$ 1,145
Marching Band - 1252	3,212	3,354	$ (143)	8,731	6,359	$ 2,373	3,264	3,946	$ (682)
Symphonic Band - 1253	184	-	$ 184	-	-	$ -	-	-	$ -
Wind Ensemble - 1254	(107)	-	$ (107)	-	-	$ -	-	-	$ -
Women's Ensemble - 1255	1,129	-	$ 1,129	-	-	$ -	-	-	$ -
Strings -1256	230	540	$ (310)	-	-	$ -	-	-	$ -
Jazz Band - 1257	799	-	$ 799	-	-	$ -	-	-	$ -
Guitar - 1258	1,256	-	$ 1,256	390	-	$ 390	-	-	$ -
Other Instrument - 1259	1,462	-	$ 1,462	90	-	$ 90	-	-	$ -
Musical - 1270	-	-	$ -	1,125	204	$ 922	-	-	$ -
- 1293	-	-	$ -	-	89	$ (89)	-	-	$ -
Science - 1310	3,127	67	$ 3,059	36	639	$ (603)	445	80	$ 365
Environmental Science - 1324	-	-	$ -	-	-	$ -	374	-	$ 374
Anatomy - 1325	628	-	$ 628	-	-	$ -	1,270	78	$ 1,192

Colorado School District 49
Student Fees H as of 9/30/2019 Unaudited

	Falcon High - 310			Sand Creek High -315			Vista Ridge High -320		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
Biology - 1328	-	-	$ -	-	-	$ -	4,875	917	$ 3,958
AP Biology - 1329	992	10	$ 982	-	-	$ -	1,983	1,445	$ 538
Phys Sci - 1330	-	-	$ -	-	-	$ -	857	-	$ 857
AP Chemisty - 1331	1,796	-	$ 1,796	-	-	$ -	1,343	277	$ 1,067
Physics - 1332	-	-	$ -	-	-	$ -	152	-	$ 152
AP Physics - 1333	-	-	$ -	-	-	$ -	63	-	$ 63
Linear Physics - 1334	-	-	$ -	-	-	$ -	61	-	$ 61
Astrophysics - 1335	-	-	$ -	-	-	$ -	70	-	$ 70
Other Physical Science - 1339	6,642	-	$ 6,642	-	-	$ -	688	-	$ 688
Astronomy - 1341	-	-	$ -	-	-	$ -	(371)	-	$ (371)
Geology - 1342	(210)	-	$ (210)	-	-	$ -	-	-	$ -
Aerospace Aviation- 1345	-	-	$ -	-	-	$ -	300	-	$ 300
Forensics - 1390	2,325	28	$ 2,297	-	-	$ -	58	-	$ 58
Bio med Science - 1392	1,038	-	$ 1,038	-	-	$ -	1,707	17	$ 1,690
Bio Med Innovation - 1393	413	-	$ 413	-	-	$ -	-	-	$ -
Human Body Systems - 1394	548	-	$ 548	-	-	$ -	-	-	$ -
Social Studies - 1500	-	-	$ -	-	-	$ -	19,482	14,442	$ 5,039
Tech Insurance - 1640	15,570	-	$ 15,570	-	-	$ -	-	-	$ -
SPED - 1709	-	-	$ -	-	-	$ -	250	-	$ 250
General Athletic - 1805	11,751	597	$ 11,154	22,851	2,157	$ 20,694	5,001	48	$ 4,953
Girls Basketball - 1815	(3,269)	151	$ (3,420)	1,462	226	$ 1,236	-	1,051	$ (1,051)
Cheerleading - 1817	8,285	5,710	$ 2,575	6,198	7,404	$ (1,206)	3,683	29,087	$ (25,405)
Girls Golf - 1821	462	231	$ 231	302	296	$ 6	-	151	$ (151)
Girls Soccer - 1826	(1,149)	151	$ (1,300)	3,048	151	$ 2,897	141	751	$ (610)
Softball - 1827	2,801	5,052	$ (2,251)	2,847	3,152	$ (305)	600	5,523	$ (4,923)
Girls Tennis - 1829	(346)	151	$ (497)	58	151	$ (93)	-	-	$ -
Dance Team - 1831	-	-	$ -	675	263	$ 412	-	-	$ -
Volleyball - 1832	8,355	6,602	$ 1,753	4,257	5,798	$ (1,540)	2,455	5,874	$ (3,419)
Baseball - 1844	(836)	151	$ (987)	50	151	$ (101)	335	151	$ 184
Boys Basketball - 1845	5,508	(149)	$ 5,657	1,503	151	$ 1,352	-	1,200	$ (1,200)
Football - 1850	23,690	6,248	$ 17,442	17,182	6,662	$ 10,519	3,680	14,805	$ (11,125)
Boys Golf - 1851	1,640	1,251	$ 389	1,217	1,467	$ (250)	1,600	2,312	$ (712)
Boys Soccer - 1856	1,765	3,290	$ (1,525)	3,222	1,964	$ 1,258	1,326	6,610	$ (5,284)
Boys Tennis - 1859	-	-	$ -	1,921	793	$ 1,128	-	-	$ -
Wrestling - 1863	(5,443)	526	$ (5,969)	293	151	$ 142	200	501	$ (301)
Cross Country - 1878	6,216	2,371	$ 3,845	3,059	1,801	$ 1,258	1,535	2,512	$ (977)
Track - 1890	(1,443)	302	$ (1,745)	598	302	$ 296	375	302	$ 73

Colorado School District 49
Student Fees H as of 9/30/2019 Unaudited

Student Fees by Program	Falcon High - 310 Revenue	Falcon High - 310 Expenses	Falcon High - 310 Balance	Sand Creek High -315 Revenue	Sand Creek High -315 Expenses	Sand Creek High -315 Balance	Vista Ridge High -320 Revenue	Vista Ridge High -320 Expenses	Vista Ridge High -320 Balance
Strength & Conditioning -1896	-	-	$ -	-	-	$ -	3,430	-	$ 3,430
Athletic Training - 1895	394	-	$ 394	660	-	$ 660	1,041	3,451	$ (2,410)
Sports Medicine - 1898	940	-	$ 940	-	-	$ -	-	-	$ -
ID Replacement - 1901	4,398	-	$ 4,398	6,479	-	$ 6,479	-	-	$ -
Parking/Security - 1902	9,519	2,856	$ 6,663	3,688	-	$ 3,688	3,892	1,214	$ 2,678
Yearbook - 1903	655	-	$ 655	12,100	-	$ 12,100	29	-	$ 29
Link - 1906	2,452	-	$ 2,452	-	-	$ -	-	-	$ -
Class of 2016 - 1916	175	-	$ 175	-	-	$ -	-	-	$ -
Class of 2020 - 1920	5,770	-	$ 5,770	-	-	$ -	-	-	$ -
Class of 2017 - 1917	-	-	$ -	-	-	$ -	(16)	-	$ (16)
Colorgaurd - 1942	-	-	$ -	-	-	$ -	85	-	$ 85
FBLA - 1950	(27)	-	$ (27)	1,550	-	$ 1,550	(502)	-	$ (502)
DECA - 1951	110	-	$ 110	-	-	$ -	-	-	$ -
Knowledge Bowl - 1952	-	50	$ (50)	56	-	$ 56	-	-	$ -
Student Council - 1953	272	151	$ 121	293	151	$ 142	-	-	$ -
NHS - 1954	420	-	$ 420	60	385	$ (325)	-	-	$ -
Mock Trial - 1956	777	-	$ 777	1,084	-	$ 1,084	-	-	$ -
Key Club - 1960	142	-	$ 142	-	-	$ -	-	-	$ -
Forensic Club - 1965	-	-	$ -	240	-	$ 240	-	-	$ -
NAHS - 1967	-	-	$ -	1,616	-	$ 1,616	-	-	$ -
Environmental Club - 1973	-	-	$ -	-	-	$ -	13	-	$ 13
Key Club - 1981	-	-	$ -	-	-	$ -	15	-	$ 15
School Store - 1982	1	-	$ 1	366	-	$ 366	-	-	$ -
Grant 1 Fees - 2001	-	-	$ -	-	-	$ -	470	-	$ 470
Grant 2 II - 2002	90	-	$ 90	-	-	$ -	-	-	$ -
Counseling - 2122	1,086	20	$ 1,066	442	135	$ 307	16	-	$ 16
IB - 2213	-	-	$ -	163	-	$ 163	-	-	$ -
	$ 192,990	**$ 47,423**	**$ 145,566**	**$ 164,859**	**$ 50,971**	**$ 113,889**	**$ 114,907**	**$ 121,618**	**$ (6,710)**

Colorado School District 49
Fundraising E as of 9/30/2019 Unaudited

	Falcon Elementary 132			Meridian Ranch Elementary 134			Woodmen Hills Elementary 137		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
1st Grade - 0011	$ -	$ -	$ -	$ 684	$ -	$ 684	$ 536	$ -	$ 536
2nd Grade - 0012	-	-	$ -	1,107	-	$ 1,107	341	-	$ 341
3rd Grade - 0013	-	-	$ -	422	-	$ 422	124	-	$ 124
4th Grade - 0014	-	-	$ -	1,115	-	$ 1,115	65	-	$ 65
5th Grade - 0015	-	-	$ -	3,181	3	$ 3,178	255	-	$ 255
Kidgergarten - 0019	-	-	$ -	701	-	$ 701	28	-	$ 28
Library - 0080	233	-	$ 233	320	-	$ 320	2,784	74	$ 2,709
Art - 0210	-	-	$ -	308	-	$ 308	1,275	-	$ 1,275
PE - 0800	20	-	$ 20	656	-	$ 656	16	-	$ 16
xxx - 0810	-	-	$ -	-	-	$ -	-	-	$ -
xx - 0819	-	-	$ -	-	-	$ -	-	-	$ -
Music - 1210	-	-	$ -	93	-	$ 93	742	-	$ 742
xxx - 1240	-	-	$ -	-	-	$ -	-	-	$ -
Choir - 1241	-	-	$ -	826	1,390	$ (564)	-	-	$ -
Band - 1251	-	-	$ -	632	1,120	$ (488)	10	-	$ 10
xx - 1310	-	-	$ -	-	-	$ -	-	-	$ -
Technology - 1610	-	-	$ -	23	-	$ 23	1,326	120	$ 1,206
Computer Repair - 1640	-	-	$ -	820	2,301	$ (1,481)	-	-	$ -
xxx - 1700	-	-	$ -	-	165	$ (165)	823	-	$ 823
Cocurricular Nonathletic - 1900	10,354	1,564	$ 8,790	58,164	7,837	$ 50,327	80,764	27,554	$ 53,210
Yearbook - 1903	809	1,638	$ (829)	8,378	590	$ 7,788	1,100	-	$ 1,100
Walking Club - 1947	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 1953	1,521	-	$ 1,521	147	-	$ 147	466	-	$ 466
Garden Club - 1957	-	-	$ -	-	-	$ -	-	-	$ -
xx - 1961	-	-	$ -	-	-	$ -	-	-	$ -
BoosterThon - 1969	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 1976	-	-	$ -	-	-	$ -	-	-	$ -
Bobcat Sisterhood - 1979	-	-	$ -	-	-	$ -	-	-	$ -
YMCA - 2001	-	-	$ -	0	-	$ 0	59	-	$ 59
Tshirts EES - 2002	-	-	$ -	-	-	$ -	-	-	$ -
Grant III - 2003	204	-	$ 204	-	-	$ -	-	-	$ -
Battle of the Books - 2004	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2006	25	-	$ 25	-	-	$ -	540	-	$ 540
xxx - 2008	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2009	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2213	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2122	-	-	$ -	68	-	$ 68	-	-	$ -
xxx - 2200	62	-	$ 62	-	-	$ -	36	-	$ 36
	$ 13,227	**$ 3,202**	**$ 10,026**	**$ 77,646**	**$ 13,407**	**$ 64,239**	**$ 91,289**	**$ 27,748**	**$ 63,541**

Colorado School District 49
Fundraising E as of 9/30/2019 Unaudited

Student Fees by Program	Bennett Ranch Elementary 141			Evans Elementary 131			Remington Elementary 135		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2nd Grade - 0012	-	-	$ -	-	-	$ -	-	-	$ -
3rd Grade - 0013	-	-	$ -	-	-	$ -	-	-	$ -
4th Grade - 0014	-	-	$ -	-	382	$ (382)	-	-	$ -
5th Grade - 0015	-	-	$ -	2,222	-	$ 2,222	-	-	$ -
Kidgergarten - 0019	-	-	$ -	1,584	-	$ 1,584	-	-	$ -
Library - 0080	1,655	168	$ 1,487	-	360	$ (360)	2,832	5,038	$ (2,206)
Art - 0210	-	-	$ -	284	91	$ 193	-	-	$ -
PE - 0800	1,135	-	$ 1,135	912	-	$ 912	102	-	$ 102
xxx - 0810	-	-	$ -	-	-	$ -	-	-	$ -
xx - 0819	-	-	$ -	-	-	$ -	-	-	$ -
Music - 1210	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 1240	-	-	$ -	-	-	$ -	-	-	$ -
Choir - 1241	7	-	$ 7	-	-	$ -	-	-	$ -
Band - 1251	-	-	$ -	-	-	$ -	-	-	$ -
xx - 1310	-	-	$ -	-	-	$ -	-	-	$ -
Technology - 1610	-	-	$ -	-	-	$ -	-	-	$ -
Computer Repair - 1640	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 1700	-	-	$ -	-	-	$ -	-	-	$ -
Cocurricular Nonathletic - 1900	18,043	660	$ 17,383	26,486	1,204	$ 25,282	27,138	3,239	$ 23,899
Yearbook - 1903	101	-	$ 101	-	-	$ -	385	-	$ 385
Walking Club - 1947	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 1953	-	-	$ -	263	-	$ 263	0	-	$ 0
Garden Club - 1957	-	-	$ -	-	-	$ -	-	-	$ -
xx - 1961	-	-	$ -	-	-	$ -	-	-	$ -
BoosterThon - 1969	-	-	$ -	4,910	-	$ 4,910	1,002	30	$ 972
xxx - 1976	-	-	$ -	-	-	$ -	-	-	$ -
Bobcat Sisterhood - 1979	-	-	$ -	-	-	$ -	-	-	$ -
YMCA - 2001	-	-	$ -	-	-	$ -	-	-	$ -
Tshirts EES - 2002	-	-	$ -	-	-	$ -	0	-	$ 0
Grant III - 2003	-	-	$ -	-	-	$ -	-	-	$ -
Battle of the Books - 2004	53	-	$ 53	-	-	$ -	-	-	$ -
xxx - 2006	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2008	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2009	-	-	$ -	-	-	$ -	860	-	$ 860
xxx - 2213	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2122	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2200	65	-	$ 65	-	-	$ -	-	-	$ -
	$ 21,058	**$ 828**	**$ 20,230**	**$ 36,660**	**$ 2,036**	**$ 34,624**	**$ 32,319**	**$ 8,307**	**$ 24,013**

Colorado School District 49
Fundraising E as of 9/30/2019 Unaudited

	Springs Ranch Elementary 138			Ridgeview Elementary 136			Stetson Elementary 139		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
1st Grade - 0011	$ 7	$ -	$ 7	$ 45	$ -	$ 45	$ 712	$ 186	$ 526
2nd Grade - 0012	-	-	$ -	-	-	$ -	668	186	$ 483
3rd Grade - 0013	-	-	$ -	-	-	$ -	367	-	$ 367
4th Grade - 0014	50	-	$ 50	5	-	$ 5	323	-	$ 323
5th Grade - 0015	1,902	71	$ 1,831	-	-	$ -	244	-	$ 244
Kidgergarten - 0019	61	-	$ 61	-	-	$ -	1,148	100	$ 1,049
Library - 0080	4,106	89	$ 4,018	503	503	$ -	2,745	1,535	$ 1,210
Art - 0210	1,018	553	$ 465	620	-	$ 620	29	-	$ 29
PE - 0800	835	145	$ 691	639	-	$ 639	525	-	$ 525
xxx - 0810	-	-	$ -	-	-	$ -	450	-	$ 450
xx - 0819	-	-	$ -	695	-	$ 695	-	-	$ -
Music - 1210	142	-	$ 142	1,500	-	$ 1,500	-	61	$ (61)
xxx - 1240	-	-	$ -	-	-	$ -	-	-	$ -
Choir - 1241	348	-	$ 348	-	-	$ -	-	-	$ -
Band - 1251	-	-	$ -	-	-	$ -	-	-	$ -
xx - 1310	26	-	$ 26	-	-	$ -	-	-	$ -
Technology - 1610	2,001	-	$ 2,001	24	12	$ 12	70	-	$ 70
Computer Repair - 1640	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 1700	-	-	$ -	-	-	$ -	28	-	$ 28
Cocurricular Nonathletic - 1900	52,102	2,907	$ 49,195	40,249	4,672	$ 35,577	35,064	2,438	$ 32,626
Yearbook - 1903	436	-	$ 436	-	-	$ -	1,022	-	$ 1,022
Walking Club - 1947	784	-	$ 784	-	-	$ -	-	-	$ -
xxx - 1953	-	-	$ -	-	-	$ -	242	-	$ 242
Garden Club - 1957	-	-	$ -	-	-	$ -	625	-	$ 625
xx - 1961	-	-	$ -	130	92	$ 38	-	-	$ -
BoosterThon - 1969	-	-	$ -	38,117	20,583	$ 17,534	28,766	13,969	$ 14,797
xxx - 1976	-	-	$ -	-	-	$ -	-	-	$ -
Bobcat Sisterhood - 1979	100	-	$ 100	-	-	$ -	-	-	$ -
YMCA - 2001	1,709	-	$ 1,709	-	-	$ -	-	-	$ -
Tshirts EES - 2002	-	-	$ -	-	-	$ -	136	-	$ 136
Grant III - 2003	-	-	$ -	-	-	$ -	130	-	$ 130
Battle of the Books - 2004	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2006	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2008	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2009	-	-	$ -	-	-	$ -	868	-	$ 868
xxx - 2213	-	-	$ -	-	-	$ -	148	-	$ 148
xxx - 2122	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2200	-	-	$ -	-	-	$ -	525	-	$ 525
	$ 65,626	**$ 3,764**	**$ 61,862**	**$ 82,527**	**$ 25,862**	**$ 56,664**	**$ 74,837**	**$ 18,475**	**$ 56,363**

Colorado School District 49
Fundraising E as of 9/30/2019 Unaudited

Student Fees by Program	Odyssey Elementary 140			ALLIES 143			Inspiration View Elementary 142		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2nd Grade - 0012	483	-	$ 483	(46)	59	$ (106)	-	-	$ -
3rd Grade - 0013	50	-	$ 50	(98)	59	$ (157)	-	-	$ -
4th Grade - 0014	-	-	$ -	(103)	59	$ (162)	-	-	$ -
5th Grade - 0015	-	-	$ -	(159)	59	$ (218)	-	-	$ -
Kidgergarten - 0019	537	-	$ 537	-	-	$ -	-	-	$ -
Library - 0080	10	-	$ 10	-	-	$ -	-	-	$ -
Art - 0210	-	-	$ -	-	-	$ -	-	-	$ -
PE - 0800	2,199	-	$ 2,199	-	-	$ -	-	-	$ -
xxx - 0810	-	-	$ -	-	-	$ -	-	-	$ -
xx - 0819	-	-	$ -	-	-	$ -	-	-	$ -
Music - 1210	1,245	396	$ 849	-	-	$ -	-	-	$ -
xxx - 1240	293	-	$ 293	-	-	$ -	-	-	$ -
Choir - 1241	1,913	-	$ 1,913	-	-	$ -	-	-	$ -
Band - 1251	-	-	$ -	-	-	$ -	-	-	$ -
xx - 1310	(812)	-	$ (812)	-	-	$ -	-	-	$ -
Technology - 1610	-	-	$ -	-	-	$ -	-	-	$ -
Computer Repair - 1640	2,720	-	$ 2,720	-	-	$ -	-	-	$ -
xxx - 1700	128	-	$ 128	-	-	$ -	-	-	$ -
Cocurricular Nonathletic - 1900	10,792	3,134	$ 7,658	1,658	375	$ 1,283	-	-	$ -
Yearbook - 1903	990	-	$ 990	12	-	$ 12	-	-	$ -
Walking Club - 1947	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 1953	485	-	$ 485	-	-	$ -	-	-	$ -
Garden Club - 1957	-	-	$ -	-	-	$ -	-	-	$ -
xx - 1961	-	-	$ -	-	-	$ -	-	-	$ -
BoosterThon - 1969	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 1976	6,450	1,710	$ 4,740	-	-	$ -	-	-	$ -
Bobcat Sisterhood - 1979	-	-	$ -	-	-	$ -	-	-	$ -
YMCA - 2001	1	-	$ 1	-	-	$ -	-	-	$ -
Tshirts EES - 2002	(240)	-	$ (240)	-	-	$ -	-	-	$ -
Grant III - 2003	88	-	$ 88	-	-	$ -	-	-	$ -
Battle of the Books - 2004	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2006	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2008	511	-	$ 511	-	-	$ -	-	-	$ -
xxx - 2009	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2213	-	-	$ -	-	-	$ -	-	-	$ -
xxx - 2122	142	-	$ 142	-	-	$ -	-	-	$ -
xxx - 2200	(336)	-	$ (336)	546	67	$ 479	-	-	$ -
	$ 27,649	**$ 5,240**	**$ 22,409**	**$ 1,809**	**$ 678**	**$ 1,131**	**$ -**	**$ -**	**$ -**

Colorado School District 49
Fundraising M as of 9/30/2019 Unaudited

	Falcon Middle 220			Horizon Middle 225			Skyview Middle 230		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
8th Grade - 0018	-	-	$ -	(274)	-	$ (274)	-	-	$ -
Mini Course - 0020	7	-	$ 7	-	-	$ -	-	-	$ -
xxx - 0025	-	-	$ -	74	-	$ 74	-	-	$ -
6th Grade - 0026	4,974	555	$ 4,420	384	-	$ 384	100	-	$ 100
7th Grade - 0027	41	-	$ 41	10	-	$ 10	1	-	$ 1
8th Grade - 0028	2	-	$ 2	-	-	$ -	-	-	$ -
G/T - 0070	-	-	$ -	-	-	$ -	78	-	$ 78
Library - 0080	109	-	$ 109	1,191	-	$ 1,191	208	-	$ 208
ELL - 0091	-	-	$ -	-	-	$ -	1	-	$ 1
Art - 0210	1,131	-	$ 1,131	20	-	$ 20	469	-	$ 469
Reading - 0500	-	-	$ -	-	-	$ -	91	-	$ 91
Communications - 0553	-	-	$ -	-	-	$ -	31	-	$ 31
Broadcasting - 0554	-	-	$ -	-	-	$ -	2	-	$ 2
Drama - 0560	628	-	$ 628	146	-	$ 146	212	413	$ (201)
Foreign Language - 0600	-	-	$ -	-	-	$ -	1	-	$ 1
PE - 0800	69	-	$ 69	132	-	$ 132	(542)	-	$ (542)
xxx - 0818	-	-	$ -	16	-	$ 16	-	-	$ -
Health & Wellness - 0819	-	-	$ -	-	-	$ -	304	-	$ 304
Family/Consumer Science - 0900	102	-	$ 102	-	-	$ -	93	-	$ 93
Engineering/Robitics - 1032	-	-	$ -	-	-	$ -	63	-	$ 63
Math - 1100	-	-	$ -	-	-	$ -	217	-	$ 217
Choir - 1241	-	-	$ -	1,301	830	$ 471	373	-	$ 373
Band - 1251	1,891	-	$ 1,891	1,609	360	$ 1,249	575	-	$ 575
Orchestra - 1255	-	-	$ -	2,309	79	$ 2,229	-	-	$ -
xx - 1270	988	136	$ 852	-	-	$ -	-	-	$ -

Colorado School District 49
Fundraising M as of 9/30/2019 Unaudited

Student Fees by Program	Falcon Middle 220			Horizon Middle 225			Skyview Middle 230		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Science - 1310	(8)	-	$ (8)	-	-	$ -	-	-	$ -
Technology - 1610	5	-	$ 5	-	-	$ -	180	-	$ 180
SPED -1700	-	-	$ -	156	45	$ 111	150	-	$ 150
xx -1740	-	-	$ -	1,120	51	$ 1,069	-	-	$ -
General Athletic - 1805	354	-	$ 354	1,572	198	$ 1,374	1,906	700	$ 1,206
Softball - 1827	42	-	$ 42	-	-	$ -	17	-	$ 17
Volleyball - 1832	360	1,240	$ (880)	-	-	$ -	989	658	$ 331
Boys Basketball - 1845	56	-	$ 56	263	-	$ 263	1,092	-	$ 1,092
Football - 1850	(1,261)	-	$ (1,261)	-	-	$ -	201	-	$ 201
Wrestling - 1863	71	-	$ 71	-	-	$ -	-	-	$ -
Cross Country - 1878	1,285	943	$ 342	-	-	$ -	380	344	$ 36
Track - 1890	150	-	$ 150	-	-	$ -	78	-	$ 78
Principal Discretionary - 1900	5,260	1,656	$ 3,604	9,613	2,157	$ 7,456	11,102	7,447	$ 3,656
xx - 1902	-	-	$ -	-	-	$ -	441	-	$ 441
Yearbook - 1903	6,873	4,335	$ 2,538	1,942	-	$ 1,942	8,896	-	$ 8,896
xx - 1906	6,468	1,264	$ 5,204	-	-	$ -	-	-	$ -
Student Council - 1953	357	-	$ 357	-	-	$ -	8,210	378	$ 7,832
NJHS - 1954	84	-	$ 84	(75)	-	$ (75)	1,889	-	$ 1,889
FCCLA - 1961	-	-	$ -	-	-	$ -	153	-	$ 153
Art Honor Society - 1965	(104)	24	$ (128)	-	-	$ -	-	-	$ -
Lego Club - 1966	500	325	$ 175	-	-	$ -	-	-	$ -
xxx - 1794	171	-	$ 171	-	-	$ -	-	-	$ -
xxx - 1980	-	-	$ -	329	117	$ 212	36	-	$ 36
xx - 2001	36,175	8,815	$ 27,360	-	-	$ -	-	-	$ -
Grant 2 Pride - 2002	4	-	$ 4	4	-	$ 4	-	-	$ -
xxx - 2003	108	-	$ 108	-	-	$ -	0	-	$ 0
xxx - 2122	-	-	$ -	-	-	$ -	1	-	$ 1
xxx - 2123	66	-	$ 66	-	-	$ -	-	-	$ -
xxx - 2200	492	-	$ 492	11	-	$ 11	70	-	$ 70
	$ 67,451	**$ 19,293**	**$ 48,158**	**$ 21,852**	**$ 3,836**	**$ 18,016**	**$ 38,068**	**$ 9,939**	**$ 28,128**

Colorado School District 49
Fundraising H as of 9/30/2019 Unaudited

	Falcon High 310			Sand Creek High 315			Vista Ridge High 320		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
PSAT -0030	$ -	$ -	$ -	$ 852	$ -	$ 852	$ -	$ -	$ -
Class fees - 0031	584	-	$ 584	318	349	$ (31)	-	-	$ -
Library - 0080	530	-	$ 530	1,195	88	$ 1,107	47	-	$ 47
Summer School - 0096	-	-	$ -	1,650	-	$ 1,650	-	-	$ -
- 0097	-	-	$ -	(27)	27	$ (54)	-	-	$ -
AP Exams - 0098	517	600	$ (83)	615	-	$ 615	1,770	-	$ 1,770
Textbook Fee - 0099	5,434	-	$ 5,434	4,679	-	$ 4,679	81	-	$ 81
Art - 0210	713	24	$ 689	236	-	$ 236	-	-	$ -
- 0219	-	-	$ -	-	-	$ -	65	-	$ 65
- 0221	-	-	$ -	318	646	$ (329)	-	-	$ -
49 Design Fee - 0222	-	-	$ -	1,586	-	$ 1,586	-	-	$ -
3D Art - 0225	-	-	$ -	11	-	$ 11	-	-	$ -
AMDED Printing - 0229	-	-	$ -	169	-	$ 169	-	-	$ -
Painting - 0250	75	-	$ 75	-	-	$ -	-	-	$ -
Digital Photo - 0260	-	-	$ -	-	-	$ -	25	-	$ 25
- 0390	112	-	$ 112	-	-	$ -	-	-	$ -
English - 0500	1,115	-	$ 1,115	783	-	$ 783	-	-	$ -
English Lit - 0532	8	-	$ 8	-	-	$ -	-	-	$ -
- 0533	44	-	$ 44	-	-	$ -	-	-	$ -
American Lit. - 0539	-	-	$ -	-	-	$ -	(418)	-	$ (418)
- 0543	-	-	$ -	8	-	$ 8	-	-	$ -
One Act Play - 0560	304	-	$ 304	4,255	-	$ 4,255	2,307	5,458	$ (3,151)
Drama - 0564	5,690	-	$ 5,690	1,290	-	$ 1,290	-	-	$ -
Tech Theater - 0566	20	-	$ 20	-	-	$ -	-	-	$ -
- 0590	250	-	$ 250	-	-	$ -	-	-	$ -
Foreign Lan - 0600	1,364	-	$ 1,364	15	-	$ 15	-	-	$ -
- 0623	-	-	$ -	-	-	$ -	32	-	$ 32
- 0699	-	-	$ -	-	-	$ -	38	-	$ 38
Health Science - 0700	15,845	28	$ 15,817	-	-	$ -	2,979	-	$ 2,979
- 0730	33	-	$ 33	-	-	$ -	-	-	$ -
PE - 0800	36	-	$ 36	-	-	$ -	-	-	$ -
Adventrure PE - 0801	-	-	$ -	-	-	$ -	57	-	$ 57
- 0810	-	-	$ -	-	-	$ -	6	-	$ 6
- 0900	-	-	$ -	-	-	$ -	21	-	$ 21
Interior Design - 0927	-	-	$ -	-	-	$ -	1,801	-	$ 1,801
- 0931	-	-	$ -	-	-	$ -	1,835	25	$ 1,810
Engineering/Robitics - 1032	289	-	$ 289	988	-	$ 988	(114)	-	$ (114)

Colorado School District 49
Fundraising H as of 9/30/2019 Unaudited

	Falcon High 310			Sand Creek High 315			Vista Ridge High 320		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
- 1034	-	-	$ -	-	-	$ -	382	-	$ 382
Woodshop - 1060	-	-	$ -	5	-	$ 5	-	-	$ -
- 1084	-	-	$ -	-	-	$ -	(1,017)	-	$ (1,017)
- 1088	-	-	$ -	1,545	-	$ 1,545	-	-	$ -
Math - 1100	96	-	$ 96	85	-	$ 85	-	-	$ -
'-1210	21	-	$ 21	(959)	-	$ (959)	-	-	$ -
- 1211	423	-	$ 423	-	-	$ -	-	-	$ -
Choir - 1241	9,132	6,527	$ 2,605	1,934	-	$ 1,934	9,933	-	$ 9,933
Concert Choir - 1244	(22)	-	$ (22)	-	-	$ -	-	-	$ -
Women's Ensemble - 1245	-	-	$ -	-	-	$ -	(125)	7,051	$ (7,176)
Concert Band - 1251	264	-	$ 264	153	-	$ 153	(26)	1,649	$ (1,675)
Marching Band - 1252	1,323	2,418	$ (1,095)	534	-	$ 534	5,372	5,379	$ (7)
Wind Ensemble - 1254	2,115	-	$ 2,115	-	-	$ -	-	-	$ -
Jazz Band - 1257	10	-	$ 10	-	-	$ -	-	-	$ -
Musical - 1270	6,339	-	$ 6,339	5,074	2,270	$ 2,804	-	-	$ -
Science - 1310	-	-	$ -	231	-	$ 231	0	-	$ 0
AP Biology - 1329	-	-	$ -	-	-	$ -	54	-	$ 54
Other Physical Science - 1339	364	-	$ 364	-	-	$ -	-	-	$ -
Geology - 1342	-	-	$ -	-	-	$ -	1	-	$ 1
Forensics - 1390	-	-	$ -	16	-	$ 16	-	-	$ -
Bio med Science - 1392	-	-	$ -	-	-	$ -	158	-	$ 158
- 1411	-	-	$ -	40	-	$ 40	-	-	$ -
Social Studies - 1500	(160)	-	$ (160)	-	-	$ -	-	-	$ -
- 1700	-	-	$ -	628	-	$ 628	-	-	$ -
Tech Insurance - 1640	3,215	-	$ 3,215	-	-	$ -	-	-	$ -
General Athletic - 1805	27,635	2,139	$ 25,495	7,666	3,803	$ 3,863	82	228	$ (147)
Concessions - 1809	89	403	$ (314)	9,365	8,588	$ 777	-	-	$ -
Girls Basketball - 1815	6,906	182	$ 6,724	722	1,150	$ (428)	2,330	600	$ 1,730
Cheerleading - 1817	(586)	936	$ (1,522)	(717)	-	$ (717)	(8,360)	19,872	$ (28,232)
Girls Golf - 1821	118	-	$ 118	360	-	$ 360	78	-	$ 78
Girls Soccer - 1826	3,662	-	$ 3,662	3,003	-	$ 3,003	3,303	1,173	$ 2,130
Softball - 1827	3,642	5,079	$ (1,438)	1,301	-	$ 1,301	7,202	3,566	$ 3,635
Girls Tennis - 1829	246	-	$ 246	1,147	-	$ 1,147	-	-	$ -
Dance Team - 1831	-	-	$ -	611	-	$ 611	-	-	$ -
Volleyball - 1832	7,556	1,233	$ 6,323	15,476	1,357	$ 14,120	4,732	3,856	$ 876
Baseball - 1844	(450)	175	$ (625)	7,860	-	$ 7,860	3,589	1,088	$ 2,501
Boys Basketball - 1845	3,888	301	$ 3,587	66	300	$ (234)	2,911	2,113	$ 798

Colorado School District 49
Fundraising H as of 9/30/2019 Unaudited

	Falcon High 310			Sand Creek High 315			Vista Ridge High 320		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
Football - 1850	45,044	17,846	$ 27,198	11,088	4,411	$ 6,677	11,230	10,580	$ 650
Boys Golf - 1851	3,256	800	$ 2,456	1,608	748	$ 860	1,702	710	$ 991
Boys Soccer - 1856	372	1,249	$ (877)	1,034	-	$ 1,034	3,183	1,511	$ 1,673
Boys Tennis - 1859	-	-	$ -	2,052	-	$ 2,052	-	-	$ -
- 1862	(1,129)	-	$ (1,129)	50	(50)	$ 100	-	-	$ -
Wrestling - 1863	(109)	494	$ (603)	953	-	$ 953	4,907	-	$ 4,907
Dance - 1870	-	-	$ -	-	-	$ -	346	1,555	$ (1,208)
Cross Country - 1878	1,319	-	$ 1,319	1,049	-	$ 1,049	(410)	-	$ (410)
- 1885	1,184	-	$ 1,184	0	(0)	$ 0	-	-	$ -
Track - 1890	70	-	$ 70	1,940	-	$ 1,940	640	-	$ 640
Athletic Training - 1895	840	-	$ 840	1,925	-	$ 1,925	1,206	192	$ 1,014
- 1896	-	-	$ -	85	-	$ 85	3,232	1,226	$ 2,006
Sports Medicine - 1898	897	-	$ 897	-	-	$ -	-	-	$ -
- 1900	3,905	4,607	$ (702)	23,698	6,895	$ 16,802	16,734	4,089	$ 12,645
ID Replacement - 1901	-	-	$ -	788	-	$ 788	-	-	$ -
Parking/Security - 1902	3,366	2,646	$ 720	156	-	$ 156	145	-	$ 145
Yearbook - 1903	8,805	-	$ 8,805	631	-	$ 631	26,494	79	$ 26,415
- 1905	359	-	$ 359	114	-	$ 114	-	-	$ -
Link - 1906	18	-	$ 18	619	458	$ 161	764	188	$ 576
- 1909	720	-	$ 720	4,768	-	$ 4,768	-	-	$ -
- 1914	0	-	$ 0	-	-	$ -	-	-	$ -
Class of 2016 - 1916	1,262	-	$ 1,262	-	-	$ -	-	-	$ -
Class of 2017 - 1917	-	-	$ -	-	-	$ -	16	-	$ 16
- 1918	2,334	-	$ 2,334	572	(572)	$ 1,144	-	-	$ -
'-1919	982	(14)	$ 996	279	(279)	$ 559	-	-	$ -
Class of 2020 - 1920	4,393	2,758	$ 1,635	274	(349)	$ 624	-	-	$ -
Colorgaurd - 1942	28	-	$ 28	-	-	$ -	-	-	$ -
- 1945	-	-	$ -	852	-	$ 852	-	-	$ -
- 1949	-	-	$ -	-	-	$ -	61	18	$ 43
FBLA - 1950	2,623	487	$ 2,136	8,708	3,097	$ 5,612	(1,132)	300	$ (1,432)
DECA - 1951	1,824	-	$ 1,824	-	-	$ -	-	-	$ -
Knowledge Bowl - 1952	108	-	$ 108	-	-	$ -	300	-	$ 300
Student Council - 1953	17,807	3,880	$ 13,927	14,992	5,360	$ 9,632	38,681	12,614	$ 26,066
NHS - 1954	413	-	$ 413	300	33	$ 267	(145)	438	$ (583)
- 1955	2,849	-	$ 2,849	45	-	$ 45	-	-	$ -
Mock Trial - 1956	-	-	$ -	1,426	-	$ 1,426	33	-	$ 33
- 1958	-	-	$ -	60	-	$ 60	-	-	$ -

Colorado School District 49
Fundraising H as of 9/30/2019 Unaudited

	Falcon High 310			Sand Creek High 315			Vista Ridge High 320		
Student Fees by Program	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**	**Revenue**	**Expenses**	**Balance**
- 1959	18	-	$ 18	-	-	$ -	976	-	$ 976
Key Club - 1960	33	-	$ 33	227	-	$ 227	-	-	$ -
- 1961	-	-	$ -	-	-	$ -	651	-	$ 651
- 1962	-	-	$ -	-	-	$ -	375	-	$ 375
- 1963	-	-	$ -	1,650	-	$ 1,650	-	-	$ -
Forensic Club - 1965	-	-	$ -	-	-	$ -	100	-	$ 100
NAHS - 1967	-	-	$ -	(87)	-	$ (87)	-	-	$ -
- 1968	-	-	$ -	-	-	$ -	34	-	$ 34
- 1970	196	-	$ 196	115	-	$ 115	124	-	$ 124
- 1971	5	-	$ 5	181	-	$ 181	-	-	$ -
- 1972	577	-	$ 577	-	-	$ -	-	-	$ -
Environmental Club - 1973	-	-	$ -	-	-	$ -	292	-	$ 292
- 1974	-	-	$ -	-	-	$ -	704	-	$ 704
- 1977	-	-	$ -	-	-	$ -	110	-	$ 110
- 1980	144	-	$ 144	-	-	$ -	-	-	$ -
Key Club - 1981	-	-	$ -	-	-	$ -	165	-	$ 165
School Store - 1982	214	-	$ 214	151	-	$ 151	411	-	$ 411
- 1983	(228)	2,434	$ (2,662)	47	-	$ 47	-	-	$ -
- 2000	-	-	$ -	242	-	$ 242	-	-	$ -
Grant 1 Fees - 2001	-	-	$ -	37	-	$ 37	133	-	$ 133
Grant 2 II - 2002	33	-	$ 33	99	-	$ 99	-	-	$ -
- 2003	-	-	$ -	6	(6)	$ 12	-	-	$ -
- 2004	-	-	$ -	200	-	$ 200	-	-	$ -
- 2009	150	-	$ 150	33	(33)	$ 66	611	-	$ 611
- 2101	-	-	$ -	-	-	$ -	452	164	$ 288
Counseling - 2122	(29)	-	$ (29)	5,561	60	$ 5,502	256	-	$ 256
- 2123	1	-	$ 1	-	-	$ -	-	-	$ -
- 2200	72	-	$ 72	459	(459)	$ 918	-	-	$ -
IB - 2213	-	-	$ -	6	-	$ 6	-	-	$ -
	$ 213,514	**$ 57,232**	**$ 156,282**	**$ 164,083**	**$ 37,893**	**$ 126,190**	**$ 154,507**	**$ 85,721**	**$ 68,786**

FY 19/20
DISTRICT GRANTS
AS OF 9/30/19

Prepared By: Fran Christensen
Accounting & Grants Fiscal Compliance Manager

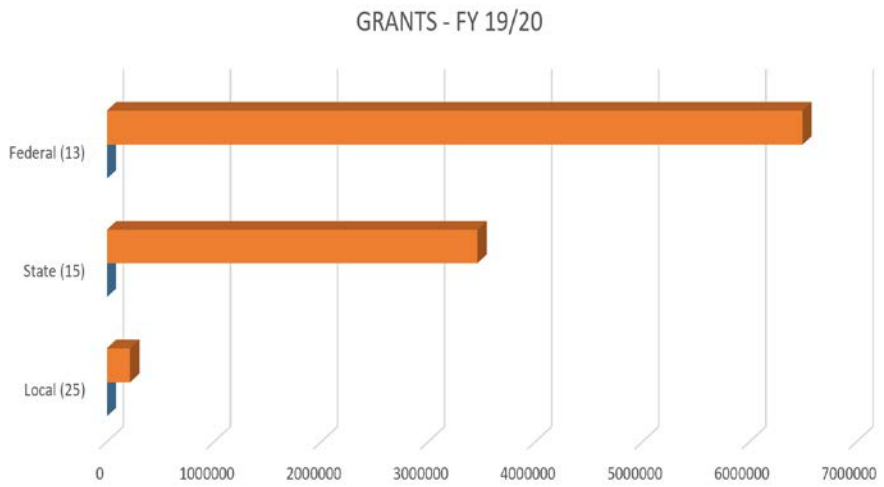
Summary

CURRENTLY, THE DISTICT HAS FIFTY-THREE ACTIVE GRANTS, TOTALLING $10,170,761

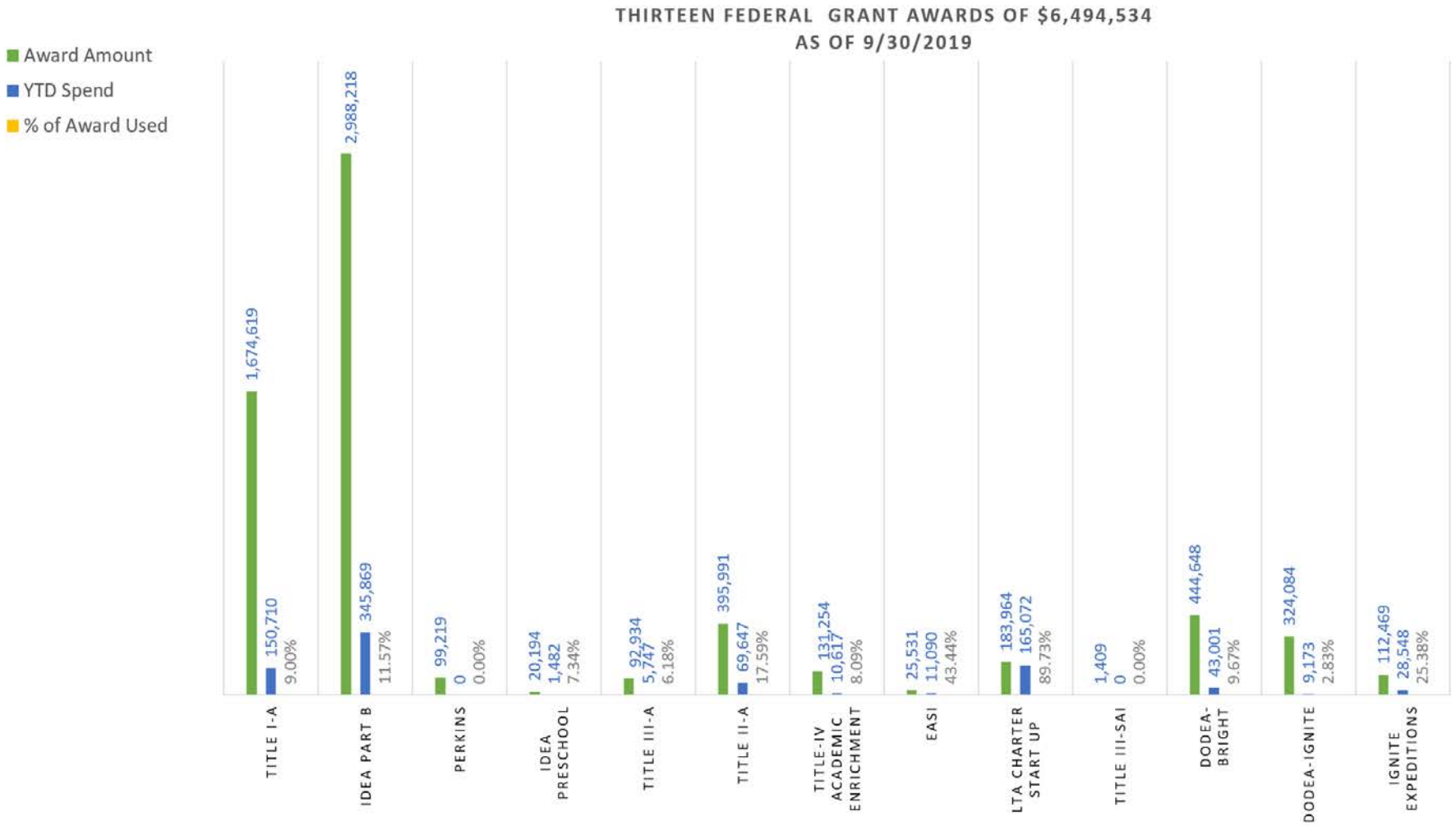
13 - FEDERAL GRANTS
TOTALLING $6,494,534

15 - STATE GRANTS
TOTALLING $3,460,045

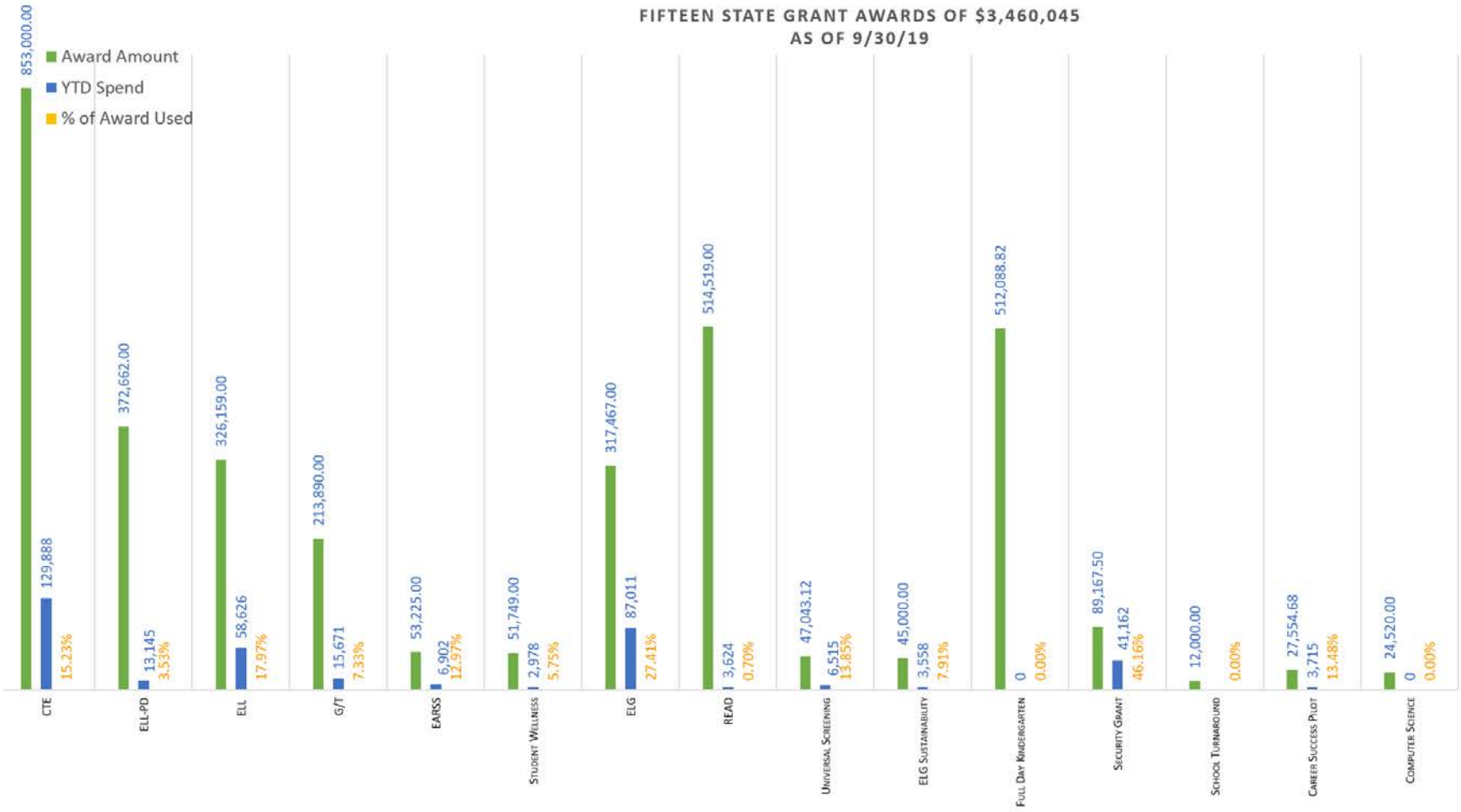
25 - LOCAL GRANTS
TOTALLING $216,182



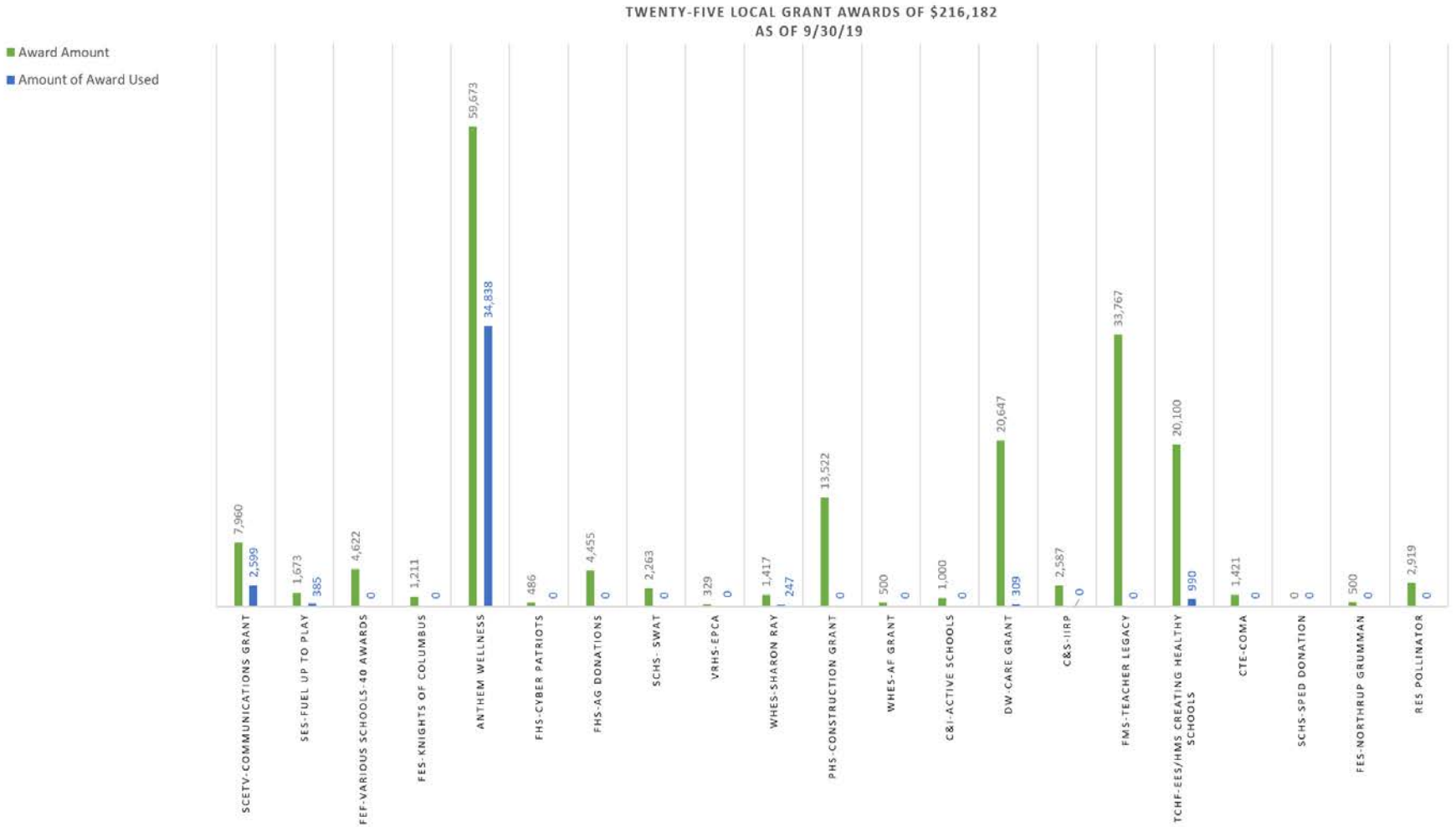
Federal Grants



State Grants



Local Grants



Additionally .....

Three new Charter School Startup Grant applications are being processed for review by CDE. They are for Spacious Skies, Mountain View and AIST.

BOARD OF EDUCATION ITEM 10
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: October 23, 2019
PREPARED BY: Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM: Unified Improvement Planning Update
ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
The Unified Improvement Plan (UIP) is a required process for schools and districts to address the areas of academic achievement, academic growth and post-secondary readiness as indicated in the District and School Performance Frameworks. All districts and schools must create and submit UIPs to the Colorado Department of Education (CDE) by April 15th annually.

RATIONALE:
Boards of Education must approve district and school-level UIPs each year as part of the accreditation process. Our cultural and strategic priorities and initiatives guide the improvement work of the schools in each zone. UIPs include major improvement strategies and action steps aligned with identified areas of improvement. The UIP process fulfills state-level compliance requirements related to the READ Act, Gifted and Talented programming and Title program allocation reporting.

RELEVANT DATA AND EXPECTED OUTCOMES:
Each year, Boards of Education are required to review and approve the district and each school's UIP prior to CDE's public posting.

INNOVATION AND INTELLIGENT RISK:
Developing a UIP for District 49 and each school is required for the Colorado school accreditation process. The District Accountability Advisory Committee provides input into the development and recommends approval of the District UIP to the Board, and each School Accountability Advisory Committee reviews and recommends each school's plan to the Board.

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

Culture	**Inner Ring—**How we treat each other	UIPs include strategies for supporting a culture of care with students and families.
	Outer Ring—How we treat our work	UIPs include purposeful and innovative actions to improve student achievement.
Strategy	**Rock #1**—Establish enduring trust throughout our community	The UIP process provides a template to prioritize resources aligned with improvement efforts.
	Rock #2—Research, design and implement programs for intentional community participation	The DAAC and SAACs serve to provide community input into improvement process planning.
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	Leaders have autonomy to develop improvement strategies aligned with district strategic priorities and zone / school needs.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	UIPs include strategies to build firm foundations in literacy and math.
	Rock #5— Customize our educational systems to launch each student toward success	UIPs include strategies to meet individual student needs and develop individualized pathways to support student success beyond high school.

BUDGET IMPACT: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A
Additional information regarding school Unified Improvement Plans is provided to the Board through zone updates throughout the year. The district and school plans will be presented for final review at the March work session and for final approval at the April regular Board of Education meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: October 11, 2019

School Improvement Action Planning Update
Board of Education Work Session
October 23, 2019

Presented by:
Amber Whetstine,
Executive Director of Learning Services

Purpose of Unified Improvement Planning

- State Accountability and ESSA
- READ Act
- Title Programs (Title I, II, III and IV)
- Inclusion of other legislative requirements (i.e. participation, course-taking, gifted education)
- Supplements other strategic planning processes and tools

Reading Performance Targets 18-19

- Increase percentile rank at elementary and middle school levels by 5 points
- Increase median growth percentile at the elementary and middle school levels to 55
- Increase the percentage of students scoring at benchmark on Acadience reading assessment from beginning of the year to end of year from 68% at the beginning of the year (2018) to 85% by end of the year (May 2019)

Math Performance Targets 18-19

- Increase percentile rank at elementary and middle school levels by 5 points
- Increase median growth percentile in at the elementary and middle school levels to 55

PSWR Performance Targets 18-19

- Increase college readiness scores on SAT for Comprehensive High Schools to meet and exceed state expectations for accountability (Increase mean scale score for comprehensive high schools to at least 509.2 in EBRW and to at least 491.7 in math)

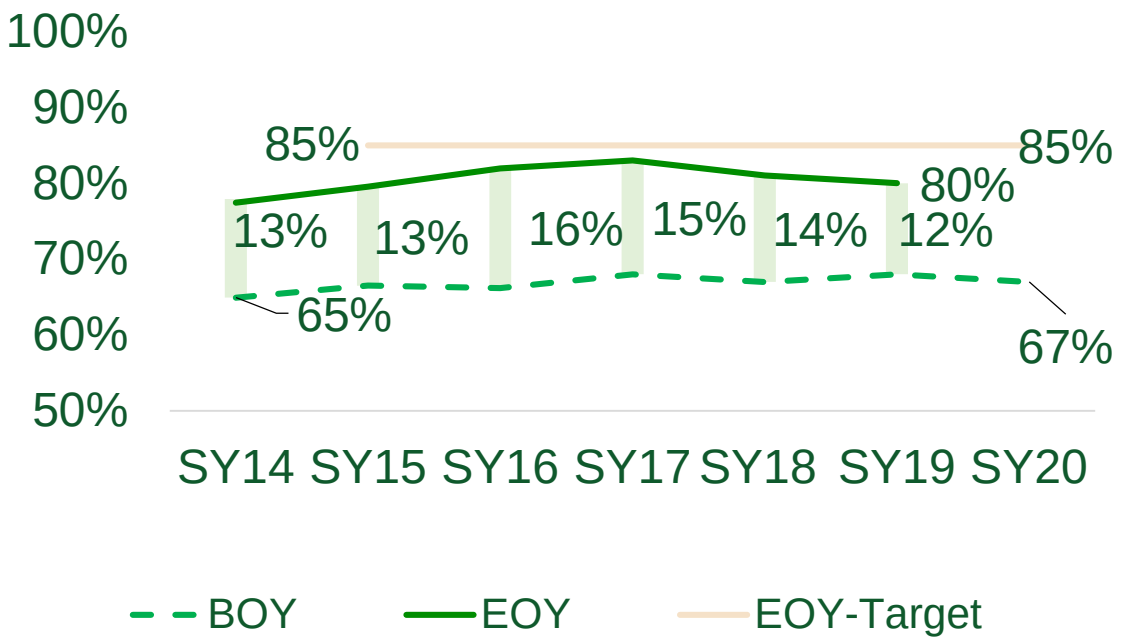
Acadience Results

Increase of 12 percentage points overall on Acadience reading assessment

68% at benchmark BOY SY19

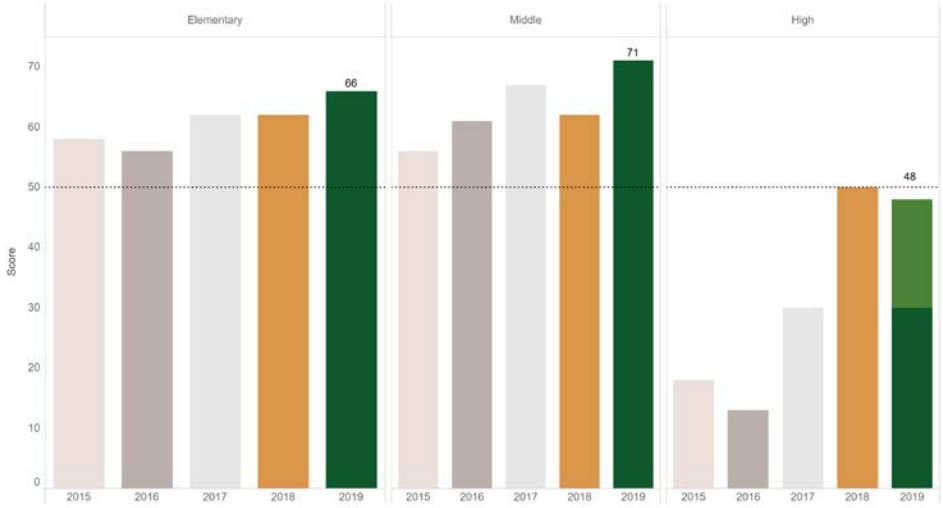
80% at benchmark EOY SY19

67% at benchmark BOY SY20

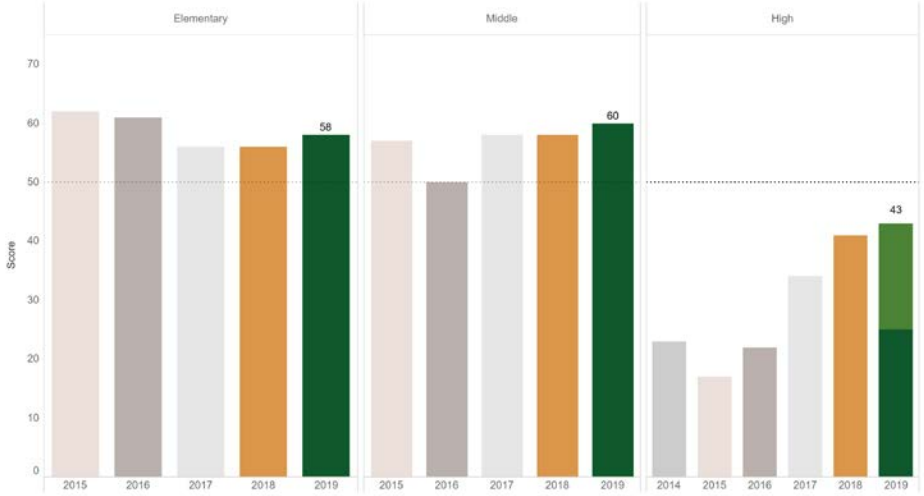


Percentile Rank Results

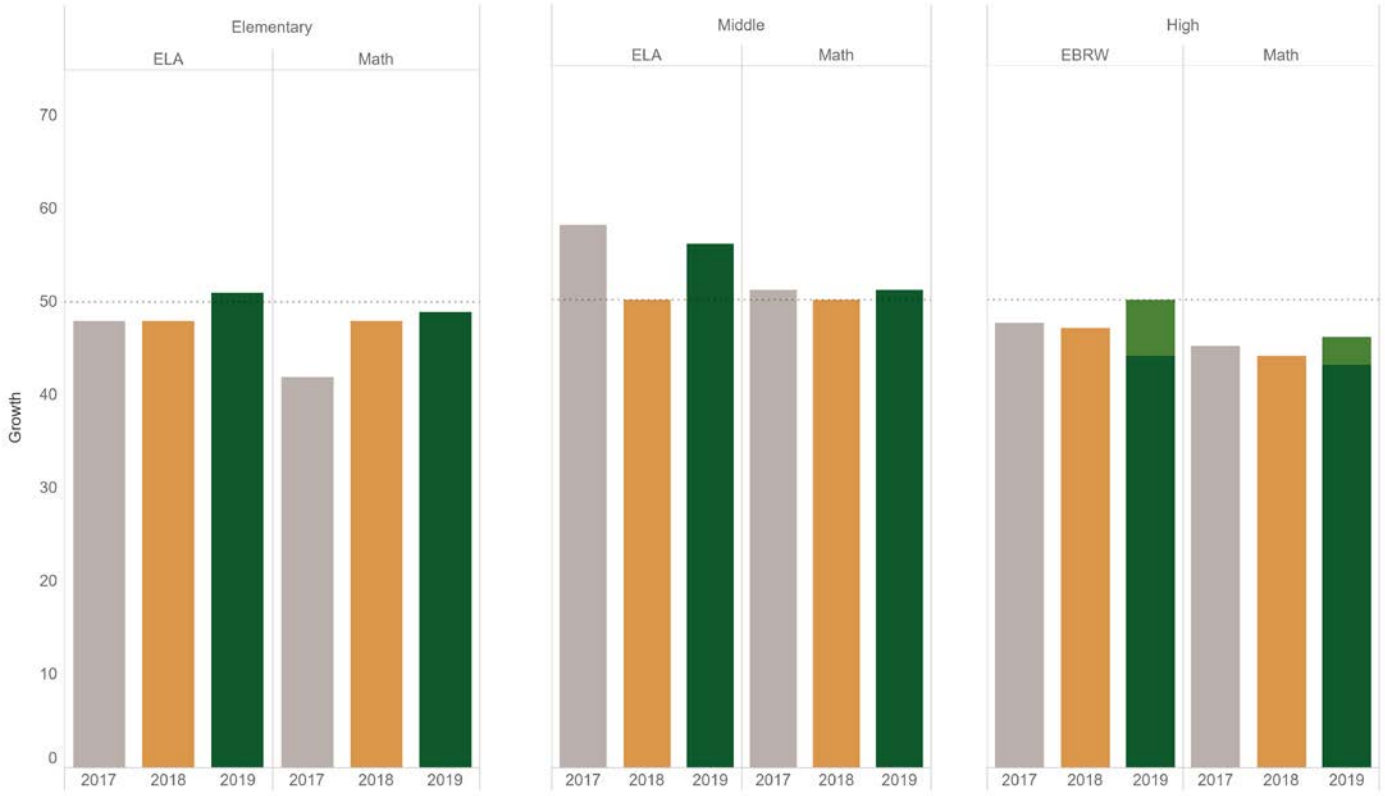
ELA



Math

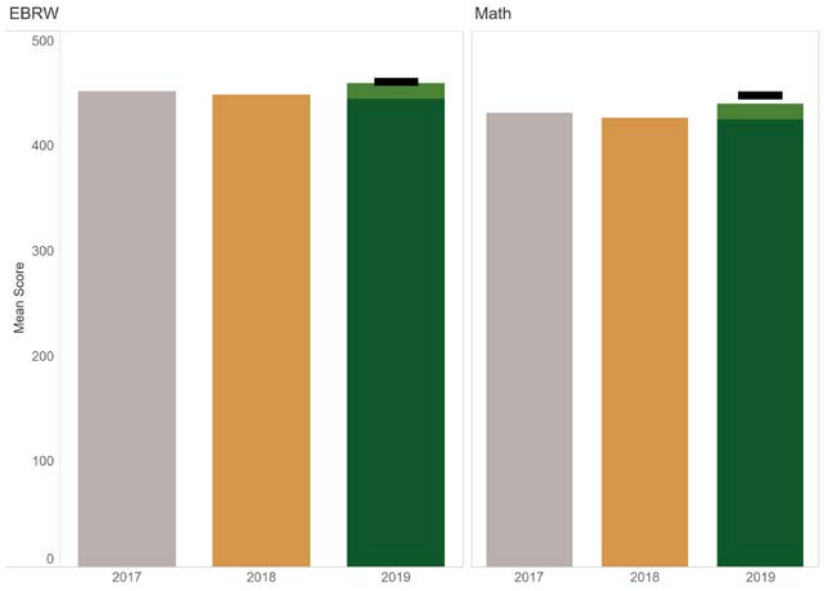


Growth Results

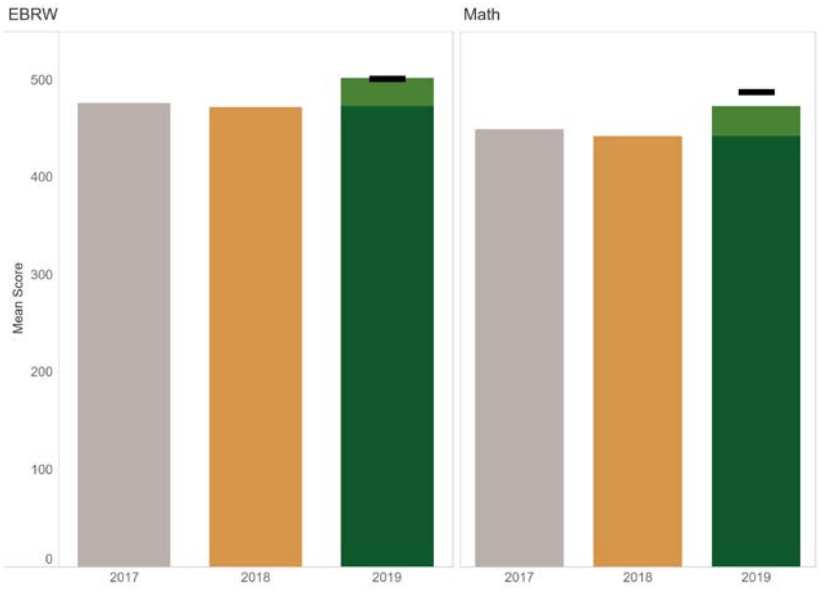


College Readiness Results

PSAT



SAT



Major Improvement Strategy
Firm Foundations

- Continue to focus on building **firm foundations** by increasing literacy proficiency with a goal of ensuring all students are reach benchmark in reading by the end of 3rd grade.

- Continue to focus on increasing proficiency in mathematics to ensure students have **firm foundations** in mathematics skills to access more rigorous content in middle school and high school.

Major Improvement Strategy
Every Student

- Ensure **every student** is career or college ready by implementing applied and advanced learning pathways.

- Effectively plan for and deliver core instruction and provide necessary supports and intervention to address achievement and growth gaps to meet the individual needs of **every student**.

Major Improvement Strategy
High Quality Teachers and Leaders

- Raise student achievement by improving teacher, para-professional and principal quality as a result of increasing the effectiveness of educators through **recruitment** and **retention** actions and high-quality, job-embedded, **professional development**.

Next Steps

- Zone Performance Reports
- School and District Accountability Advisory Committees
- Board Approval and Submission to CDE

Discussion / Questions

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/7/2019 for 2019-2020

Colorado's Unified Improvement Plan for Districts

DISTRICT 49 UIP 2019-20 | **District:** DISTRICT 49 | **Org ID:** 1110 | **Framework:** Accredited with Improvement Plan: Low Participation | **Draft UIP**

Table of Contents

Executive Summary

Improvement Plan Information

Narrative on Data Analysis and Root Cause Identification

Action Plans

Executive Summary

If we...

FIRM FOUNDATIONS

Description:

Commit to an intentional focus on building firm foundations through Primary Literacy Proficiency in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade. Continue a focus on building Mathematics Proficiency K-12 to ensure students have a firm foundational skills at each level elementary through high school.

EVERY STUDENT

Description:

Ensure all students are career or college ready by implementing individualized pathways for students. Effectively plan for and deliver instruction and provide interventions to address achievement and growth gaps to meet the individual needs of every student.

HIGHLY-QUALITY TEACHERS AND LEADERS

Description:

Raise student achievement by improving teacher and principal quality as a result of increasing the effectiveness of teachers and principals through research-based recruitment and retention actions and high-quality, job-embedded, professional development.

Then we will address...

EVERY STUDENT

Description:

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

FIRM FOUNDATIONS

Description:

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

Then we will change current trends for students

MATH GROWTH

Description:

The district is currently not making adequate growth with students in math.

EARLY LITERACY PROFICIENCY

Description:

Although we are making progress in primary literacy achievement, at end of year 2019, 20% of K-3 students district-wide were scoring below benchmark on the Acadience Assessment. This is slightly higher than the previous end-of-year result of 19% below benchmark. At the third grade level, 80% of students were on benchmark at end-of year (20% below benchmark).

COLLEGE READINESS

Description:

Comprehensive High Schools are underperforming on college readiness exams. D49 schools rank below state averages for SAT achievement and growth.

Access the District Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the district

School Contact Information

Name: Amber Whetstine

Title: Executive Director of Learning Services

Mailing Street: 10850 East Woodmen Road

Mailing City / State/ Zip Code: Falcon CO 80831

Phone:(719) 494-8951

Email: awhetstine@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of District Setting and Process for Data Analysis

District Overview

District 49 is located in the North Eastern region of El Paso County encompassing portions of Colorado Springs, Falcon and Peyton Colorado. District schools include 22 district operated schools and 7 authorized charter schools, which combined serve approximately 24,000 students. District 49 is proud to offer a portfolio of schools and programs which include the International Baccalaureate Program, STEM, Core Knowledge and virtual, blended, alternative education and early college options. District 49 continues to work toward leading the way in offering innovative educational programs to meet the needs of every student. District 49 adopted GOAL Academy a large state-wide charter school serving a predominantly high-risk population of students, in July 2013. Our achievement and growth scores were impacted at the high school level with the addition of approximately 4,000 GOAL Academy students. However, our accreditation rating as indicated by our District Performance Framework continues to remain stable or improving. Our strategic plan includes a vision for our District to be the "Best Choice," while our mission to Learn, Work and Lead is carried out

through five strategic priorities:
1) Ensure District 49 is a trustworthy recipient of taxpayer investment 2) Research, design and implement programs for intentional community participation 3) Grow a robust portfolio of distinct and exceptional schools 4) Build a firm foundation of academic knowledge and skills that ensure a successful progression through school and beyond 5) Customize our educational systems to launch each student toward success. Our cultural priorities include 1) creating systems that promote a Community of Care 2) Systematically Equipping and Encouraging our staff
In fall 2015, District leaders submitted a PEAK award application to Rocky Mountain Performance Excellence (RMPEx) and received a "Foothills Award" for district processes which support our vision and mission, "Best Choice to Learn, Work and Lead." RMPEx also provided a feedback report which will drove further planning and improvement efforts in our quest toward excellence. D49 submitted its second annual application in September 2016 which resulted in recognition as a "Timberline Award" recipient. Our third annual self-study was submitted to RMPEX in August 2017 and a site visit was conducted in November 2017 resulting in D49's recognition as "Peak" award winner, the prestigious award within the RMPEx organization.

Process and Stakeholder Involvement
The district improvement planning process consists of gathering input from members representing various schools, departments and stakeholders. Student achievement data including the District Performance Frameworks and school-level performance data are shared with the District Accountability Advisory Committee (DAAC) and a sub-committee of the DAAC meets regularly to review the UIP and discuss improvement strategies. Other stakeholders who provide input into the development of the UIP strategies and actions include: The Chief Education Officer, Executive Director of Learning Services, Executive Director of Individualized Education, Zone Superintendents, Coordinator of Academic Performance, Coordinator of Professional Learning, Coordinator of Literacy Performance, Data Analysts, Director of Special Education, Coordinator of English Language Development, and Coordinator of Gifted and Talented Education, Director of Applied and Advanced Learning and Coordinator of Title Programs. These leaders represent the Education Office, and all district schools and charter schools. Upon completion of the District UIP, the Executive Director of Learning Services presents the UIP to the Board of Education prior to final submission to the Colorado Department of Education and public stakeholders.

Prior Year Targets

Provide a summary of your progress in implementing the Major Improvement Strategies and if they had the intended effect on systems, adult actions, and student outcomes (e.g. targets).

Academic Achievement

Math Target: Increase percentile rank in math at the elementary and middle school levels by 5 points annually.

Partially Met: Increase from the 56th percentile to 58th at the elementary level and from the 58th to 60th at middle school.

Reading Target #1: Increase percentile rank in ELA at the elementary and middle school levels by 5 points annually.

Partially Met: Increase from the 62nd percentile to 66th at the elementary level and from the 62nd to 71st at middle school.

Reading Target #2: Increase the percentage of students scoring at benchmark on (DIBELS Next) from beginning of the year to end of year. Increase the percentage of students scoring at benchmark by 17 percentage points from 68% at the beginning of the year to 85% by end of the year (May 2019).

Partially Met: Overall students increased from 68% at the beginning of the year to 80% at end of year. (Kindergarten 52% to 90%, 1st grade 69% to 77%, 2nd grade 78% to 79%, 3rd grade 76% to 80%)

Academic Growth

Math Target: Increase Median Growth Percentile in math at the elementary and middle school levels to 55.

Not Met: Increase from a MGP of 48 to 49 at the elementary level and from 50 to 51 at middle school.

Reading Target: Increase Median Growth Percentile in reading at the elementary and middle school levels to 55.

Partially Met: Increase from a MGP of 48 to 51 at the elementary level and from 50 to 56 at middle school.

Post Secondary Workforce Readiness

SAT Target: Increase college readiness scores on SAT for Comprehensive High Schools to meet and exceed state expectations for accountability. Increase mean scale score for comprehensive high schools to at least 509.2 in EBRW and to at least 491.7 in math.

Not Met: Targets were not obtained in EBRW or math for any comprehensive high schools (EBRW: FHS 506.9, SCHS 485.7, VRHS 504.3) (Math: FHS 463.2, SCHS 464.5, VRHS 481.1)

Based on your reflection and evaluation, provide a summary of the adjustments that you will make for this year's plan.

Trend Analysis

Trend Direction: Increasing then stable

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

At the elementary level, we continue to increase achievement overtime to assure all students have foundational knowledge and skills in literacy. Our percentile rank in English Language Arts increased since 2015 from 58 to 62, in 2017 and maintained the 62nd percentile rank in 2018 with an increase to the 66th percentile in 2019.

Trend Direction: Decreasing then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Over the past five years, our percentile rank in elementary math decreased from 62 in 2015 to 56 in 2017 and remained at the 56th percentile rank in 2018. We saw an increase from the 56th to 58th percentile in 2019.

Trend Direction: Decreasing then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Middle school achievement improved in English Language Arts with a percentile rank increase observed from 56 in 2015 to 67 in 2017. A notable decrease was observed in 2018 with a percentile rank of 62 recovering with a significant increase to the 71st percentile in 2019.

Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Middle school math achievement indicates steady gains with a percentile rank of 56 in 2015 to 61 in 2016, a decrease in 2017 back to 56 and then back up to 58 in 2018 and a steady increase to a MGP of 60 in 2019.

Trend Direction: Stable then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Academic growth in ELA at the elementary level is stable, slightly below state expectations at a 48 median growth percentile in 2017-2018 with an increase to a MGP of 51 in 2019.

Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

The median growth percentiles in math increased from 42 in 2017 to 48 in 2018 to 49 in 2019. This may be attributed to a renewed focus on math foundations.

Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: Academic Growth

The MGP has remained relatively stable in middle school math from 51 in 2017 to 50 in 2018 to 51 in 2019.

Priority Performance Challenges and Root Causes

Priority Performance Challenge: Math Growth

The district is currently not making adequate growth with students in math.

Root Cause: Every Student

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

Root Cause: Firm Foundations

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

Priority Performance Challenge: Early Literacy Proficiency

Although we are making progress in primary literacy achievement, at end of year 2019, 20% of K-3 students district-wide were scoring below benchmark on the Acadience Assessment. This is slightly higher than the previous end-of-year result of 19% below benchmark. At the third grade level, 80% of students were on benchmark at end-of year (20% below benchmark).

Root Cause: Every Student

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

Root Cause: Firm Foundations

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

Priority Performance Challenge: College Readiness

Comprehensive High Schools are underperforming on college readiness exams. D49 schools rank below state averages for SAT achievement and growth.

Root Cause: Every Student

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

Root Cause: Firm Foundations

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

Magnitude of Performance Challenges and Rationale for Selection:

Math Growth

Identifying "pathways" to mathematical success supports building firm foundations in numeracy and problem solving leading to higher levels of mathematical rigor.

Early Literacy Proficiency

Ensuring students have the foundational literacy skills mastered in early grades supports their academic success in all content areas as they progress through the grade-levels. Research indicates that students who do not read by third grade have significantly more difficulties throughout their school career and life.

College Readiness

High School scores on college readiness exams have historically been below the state average. The PSAT and SAT are indicators of student readiness for college. In support of our strategic priority to Launch Every Student Toward Success, it is essential that our students perform well on college readiness exams.

Magnitude of Root Causes and Rationale for Selection:

Root Cause Identification and Verification: After careful analysis of a variety of data sources (DPF, SPF, CMAS, SAT, PSAT, Graduation Rates, College Remediation and Drop-out Rates, and local data sources (Acadience Reading and Math) we identified and verified the following root causes:

1) Leaders and teachers continue to need training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.
2) Continued professional development needs to be delivered, reviewed and implemented by instructional leaders on a consistent basis.

During the 19-20 school-year, these root causes were examined and verified by the District Performance Framework, with input from the principals, Zone Superintendents and reviewed by the District Accountability Advisory Committee (DAAC), UIP sub-committee and Board of Education.

Action Plans

Planning Form

Firm Foundations

What will success look like: Commit to an intentional focus on building firm foundations through Primary Literacy Proficiency in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade. Continue a focus on building Mathematics Proficiency K-12 to ensure students have a firm foundational skills at each level elementary through high school.

Associated Root Causes:

Every Student:
Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

Firm Foundations:
Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
				Coordinator of	

Acadience Institute for Teachers and Leaders	Send district and building leaders to Acadience Summer Institute to keep current on assessment practices for literacy and math.	07/01/2019 10/12/2019	Title II	Literacy Performance
 Leslie Laud Writing Training for Teachers	Provide training on writing practices for teachers and leaders.	08/20/2019 01/31/2020	Title II	Coordinator of Literacy Performance
 Middle School Math Training for Teachers	Bring in training for all middle school math teachers, math teacher leadership team made up of elementary, middle and high school teachers and building principals to provide on-going training on concept-based approaches to teaching math.	08/29/2019 05/22/2020	Title II	Coordinator of Professional Learning
 READ Camps	Coordinate district READ Camp program during fall, spring and summer breaks to provide additional intervention for students on READ plans.	10/01/2019 06/30/2020	READ Funds	Coordinator of Literacy Performance
 National Council of Supervisors of Mathematics	Send leaders, one from each zone to NCSM Conference to gain insights on current approaches to teaching math K-12, Leaders will develop training to bring back to all teachers of math district-wide.	03/01/2020 04/01/2020	Title II	Coordinator of Professional Learning

Every Student

What will success look like: Ensure all students are career or college ready by implementing individualized pathways for students. Effectively plan for and deliver instruction and provide interventions to address achievement and growth gaps to meet the individual needs of every student.

Associated Root Causes:

Every Student:
Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

Firm Foundations:
Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
Mental Health Service Provider	Hire a mental health service provider to support safe and healthy schools district-wide with a focus on community partnerships, violence prevention, drop-out and truancy prevention, reducing exclusionary discipline and school-based mental health (.5 FTE).	07/31/2019 06/30/2020	Title IV	Executive Director of Individualized Education	
Title I Family Liaisons	Hire and support Family Liaisons at each Title I Elementary School to support families with strategies to help students with school success.	07/31/2019 05/22/2020	Title I	Coordinator of Title Programs	
You Science and Snaphot	Purchase student assessments to gauge student interest and aptitudes for career and college planning in each middle school and high school. Purchase additional reporting tools for school staff to advise students.	08/01/2019 11/01/2019	Title IV	Director of Applied and Advanced Learning	

Interpreting Services	Provide interpreting services for student families.	08/01/2019 05/22/2020	Title I	Coordinator of Title Programs
Adult ESL	Provide child care for families to attend adult English classes Monday-Thursday weekly.	08/01/2019 05/22/2020	Title III	Coordinator of Culturally and Linguistically Diverse Education
Tutoring for CLDE Students	Pay CLDE teachers stipends to provide after school tutoring and homework help before or after school in reading and math.	08/01/2019 05/22/2020	Title III	Coordinator of Culturally and Linguistically Diverse Education
Purchase Textbooks	Purchase college-level text books for low income students participating in college-level course work.	10/01/2019 03/20/2020	Title IV	Director of Applied and Advanced Learning
Student Assessment Fees	Reimburse students for accelerated and advanced placement exam fees (ie. IB and AP).	10/01/2019 05/29/2020	Title IV	Director of Applied and Advanced Learning
Imagine Learning	Purchase Imagine Learning math supplemental support for regular use in classrooms and during tutoring for CLDE students.	10/01/2019 05/22/2020	Title III	Coordinator of Culturally and Linguistically Diverse Education

Association for Career and Technical Education Conference	Send three educators to the Winter ACTE Vision 2020 Conference in Anaheim California to enhance the district's CTE program offerings.	12/02/2019 12/05/2019	Title IV	Director of Applied and Advanced Learning

Highly-Quality Teachers and Leaders

What will success look like: Raise student achievement by improving teacher and principal quality as a result of increasing the effectiveness of teachers and principals through research-based recruitment and retention actions and high-quality, job-embedded, professional development.

Associated Root Causes:

Firm Foundations:
Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
Technology Conferences	Send education technology teachers, leaders and coaches to state and national conferences to support district-wide implementation of education technology tools and strategies.	07/01/2019 06/30/2020	Title IV	Education Technology Specialists	
Arts Integration	Provide training for all teachers at Inspiration View Elementary School on Arts Integration Strategies through the Kennedy Teaching Center. Artists will provide intensive training for all teachers on arts integration strategies across the curriculum.	07/22/2019 02/28/2020	Title II	Power Zone Leader	

Guest Teachers	Provide guest teachers for educators to attend professional learning opportunities. Schedule quarterly guest teacher trainings to ensure guest teachers are equipped with school safety procedures and classroom management strategies.	08/01/2019 05/30/2020	Title II	Coordinator of Professional Learning
Power Zone Math Coach	Hire a math coach to work with all elementary teachers of math in the Power Zone. A high school math teacher will be paid a stipend to work with elementary teachers and principals to improve math instruction.	08/01/2019 05/22/2020	Title II	Power Zone Leader
STAR Assessment Training	Provide training for iConnect Zone teachers and leaders on interpreting assessment data to improve instruction.	08/01/2019 12/20/2019	Title II	iConnect Zone Leader
AVID Training	Provide travel costs (milage, parking, hotel, etc.) for six teachers at Sand Creek High School to attend AVID training to support implementation of AVID at the school.	08/01/2019 08/16/2019	Title II	Sand Creek Zone Leader
Education Technology Support for Teachers	Pay stipends to school assigned teachers to provide on-going technical support and training on Schoology learning management system to deliver instruction to students and share resources with parents. Pay stipends to school assigned teachers to develop training modules for teachers on how to deliver instruction for students on digital citizenship, vet instructional applications for students to ensure high-quality instruction and student data privacy and facilitate EdCamps focused on showcasing best-practices in educational technology in classrooms.	08/01/2019 05/22/2020	Title IV	Education Technology Specialists
	Send leaders and coaches to conference on embedded			Coordinator of

Boulder Assessment Conference	assessment practices to support zone-wide training for teachers on formative assessment.	09/01/2019 09/27/2019	Title II	Academic Performance
 Purchase Books and Supplies	Purchase books and supplies for professional development activities and for recruiting educators at state and national career fairs.	09/01/2019 03/20/2020	Title II	Coordinator of Professional Learning Director of Human Resources
 Leadership Blueprint	Send new leaders to Leadership Blue Print training to develop leadership skills as leaders. Provide follow-up coaching for leaders to hone education leadership skills of experienced leaders.	09/09/2019 12/20/2019	Title II	Coordinator of Professional Learning
 New Teacher / Mentor Training	Provide training for mentors and beginning teachers facilitated by Dr. Tina Boogren, author and consultant. Training will focus on the six phases a new teacher goes through and equips participants with strategies to support each phase.	09/09/2019 03/20/2020	Title II	Coordinator of Professional Learning
 Recruit Hard-to-Fill Positions	Attend recruiting fairs to hire teachers in hard-to-fill categories (special education teachers and service providers, math and science teachers).	09/30/2019 04/30/2020	Title II	Director of Human Resources
 Wellness Training	Send Health and Wellness Coordinator to NWI Conference to learn insights on: A Three-Pronged Approach to School Wellness, The Resilient Child: The Key to Lifelong Wellness, Beyond Food & Fitness: Best Practices to Create Diverse Wellness Programs on Campus, What Happiness Does to Your Brain: And Why You	10/01/2019 10/31/2019	Title II	Health and Wellness Specialist

	Should Care, Cultivating a Culture of Wellness in Schools. Learning will be shared with health educators and wellness teams across the district.			
Technology Training	Send teachers and leaders to Google Summits and other technology in education trainings to hone skills on using Google Apps for Education. Those who attend will bring back and share learning during EdCamps and district sponsored training days.	11/01/2019 12/20/2019	Title II	Education Technology Specialists
Learning Forward	Send leaders to National Learning Forward Conference to gain insights on best practices for leading the district's professional development program.	12/01/2019 12/20/2019	Title II	Coordinator of Professional Learning
Modern Teacher Training	Send teacher leaders from each Falcon Zone school to the Modern Teacher Conference National Conference on Digital Convergence to support zone-wide improvements in instruction and assessment practices.	02/01/2020 02/21/2020	Title II	Falcon Zone Leader

School Target Setting

Priority Performance Challenge : Math Growth

PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL PERFORMANCE TARGETS

2019-2020: Increase percentile rank in math at the elementary and middle school levels by 2 points annually.

2020-2021: Increase percentile rank in math at the elementary and middle school levels by 2 points annually.

INTERIM MEASURES FOR 2019-2020:

PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL PERFORMANCE TARGETS

2019-2020: Increase Median Growth Percentile in math at the elementary and middle school levels to 51 at elementary and 53 at middle school.

2020-2021: Increase Median Growth Percentile in math at the elementary and middle school levels to 53 at elementary and 55 at middle school.

INTERIM MEASURES FOR 2019-2020:

Priority Performance Challenge : Early Literacy Proficiency

PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL PERFORMANCE TARGETS

2019-2020: Increase the percentage of students scoring at benchmark on the Acadience Literacy Assessment from beginning of the year to end of year to at least 85% of K-3 students reaching benchmark by end of year.

2020-2021: Increase the percentage of students scoring at benchmark on the Acadience Literacy Assessment from beginning of the year to end of year to at least 85% of K-3 students reaching benchmark by end of year.

INTERIM MEASURES FOR 2019-2020:

PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS:

2019-2020: Increase percentile rank in ELA at the elementary and middle school levels by 2 points annually to 68 at elementary

ANNUAL PERFORMANCE TARGETS	and to 73 at middle school.
	2020-2021: Increase percentile rank in ELA at the elementary and middle school levels by 2 points annually to 70 at elementary and to 75 at middle school.

INTERIM MEASURES FOR 2019-2020:

PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS:

ANNUAL PERFORMANCE TARGETS	**2019-2020:** Increase Median Growth Percentile in reading at the elementary and middle school levels to 53 at elementary and to 58 at middle school.
	2020-2021: Increase Median Growth Percentile in reading at the elementary and middle school levels to 55 at elementary and to 60 at middle school.

INTERIM MEASURES FOR 2019-2020:

Priority Performance Challenge : College Readiness

PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS:

ANNUAL PERFORMANCE TARGETS	**2019-2020:** Increase college readiness scores on SAT for Comprehensive High Schools to meet or exceed state expectations for accountability. Increase mean scale score for comprehensive high schools to at least 509.2 in EBRW and to at least 491.7 in math.
	2020-2021: Increase college readiness scores on SAT for Comprehensive High Schools to meet or exceed state expectations for accountability. Increase mean scale score for comprehensive high schools to at least 509.2 in EBRW and to at least 491.7 in math.

INTERIM MEASURES FOR 2019-2020:

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

BOARD MEETING OF: October 23, 2019
PREPARED BY: Chief Officers
TITLE OF AGENDA ITEM: Monthly Chief Officer Reports
ACTION/INFORMATION/DISCUSSION: Discussion

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

RELEVANT DATA AND EXPECTED OUTCOMES:
To provide timely information to the board.

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

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

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

DATE: October 9, 2019

Chief Education Officer

* The EmpowerFZ Steering Committee is about to complete instructional rounds at their third school. The FMS Firebirds are league football champions! FHS will experience its first Homecoming Parade.
P.3

* The iConnect Zone is excited to announce a ribbon cutting ceremony on Thursday, October 10 at 2pm to recognize the completion of a new addition to the Falcon Legacy Campus made possible in part by a generous grant of $500,000 from the Falcon Community Builders for Classrooms (FCBC) with support from the Housing and Building Association of Colorado Springs. This new learning and work space will provide growth potential for students who would consider pursuing a career in construction after graduation. The certification linked to the classroom work will qualify those who complete the program to immediately join the workforce if they wish, and enjoy a lucrative career in the field of construction. Everyone is welcome to attend!
P.4

* The Power zone leader is focusing more this year at the secondary level and analyzing SAT data at more detailed levels than ever before. VRHS is making steady improvements, along with decreasing the gaps in achievement between ELA and Math across the school. However, we committed to producing larger increases in growth over time and are putting a variety of practices into place to increase this growth rate. PZ will share these practices with the BOE at their November update.
P.5

* The Sand Creek Zone is committed to improvement in each of our four pillars: Student Success, People, Service, and Innovation/Growth. We are happy to provide unique learning opportunities and celebrate successful learners and staff.
P.6-7

* The Learning Services Team continues to support student and staff learning over the course of October break. Fall Read Camp for students in grades 1-3 on READ plans launched October 14. The Camps are being held at Springs Ranch, Odyssey and Falcon Elementary this fall to align with BASE 49. Professional learning opportunities for staff include the launch of the 2nd Annual Women in Leadership and Learning Series and Annual Connect Colorado Schoology Conference. Learning Services leaders will also present at the upcoming National Council of Teachers of Math Regional Conference in Salt Lake City this month.
P.8-11

* "It's all about the kids." was the guiding light for Individualized Education. CLDE provided dual-language books for new families enrolling students and Central Registry and scholarships for qualified CLD preschoolers. GE is piloting online assessment for the initial gifted education qualification while also training schools on how to move a student from a General Intellectual Ability to a focused giftedness in English, math, social students, etc. With a very noticeable uptick in special education enrollments, Coordinators are working with building staff to balance compliance with quality services.
P.12-17

* The Communications Department, in coordination with the COO's office, provided key support for a set of three community meetings in September designed to inform D49 stakeholders about long-range planning and challenges of meeting the needs of our rapidly growing district.
D49's two CDE Teacher of the Year finalists are the subject of spotlight features produced by our community media partners. It's been a privilege to coordinate earned media to share their impact with a wide regional audience.
The refreshed look of d49.org and a separate site designed as a resource for employees are ready for simultaneous roll out going into fall break 2019.
P.18

* AAL staff continues working steadily to support college advising on several high school campuses due to counselor staffing issues. Supporting iConnect schools and programs, CTE Regional Needs Assessment & Survey, Work-based Learning (PPBEA) launch, FHS Academy of Health Science expansion through PPCC partnership, and PPCC Fall 2019 tuition billing reconciliations for Concurrent Enrollment.
P.19

* BOE Director Graham will accompany the DODEA grant team to experience first-hand training and networking with DODEA leadership at the 2019 DODEA Grantee Professional Learning Meeting, October 29th through 31st. The CR Supervisor is uploading data to CDE to facilitate a SY 18-19 student count audit. The BASE49 team is ready to conduct October break camps. The demand for camps was so great that a fourth location was opened to mitigate wait listed families.
P.20

Falcon Zone

EmpowerFZ (Firm Foundations, Every Student, Learning and Working)

By the end of October, the EmpowerFZ principals and instructional coaches will have complete instruction rounds at half of our schools. This practice is valuable for a number of reasons:

- Instructional rounds allow members to observe without judgement (there is no goal to devise for a teachers).
- Instructional rounds provide building principals outside perspectives.
- Instructional rounds bring the focus to the zone's problem of practice: Are students owning their learning?
- Instructional rounds provide a building principal with ideas for what might be next in professional learning for a school staff.

We are finalizing ideas to present as breakout sessions for the National Council on Digital Convergence conference in early February.

TAGG Guest Teacher Pilot Continues

Falcon Elementary, Falcon Middle and Falcon High Schools are continuing their participation in the TAGG guest teacher pilot. The pilot will run through the end of the first semester. At that point we will evaluate the fill rate, usage, reporting features, etc. of TAGG and determine if any or all schools will continue with TAGG or not.

Homecoming Festivities

Falcon High School is proud to host a Homecoming Parade on October 11! PTA has been heavily involved with brainstorming this school/community event. This is not just a way to bridge the connection between Falcon High School and the Falcon community, it is also a way for all schools in the zone to come together to support FHS. Each school will participate in the parade, including having their own floats! Various clubs from FHS will also participate in the parade. With this occurring on a non-student contact day, it allows for more involvement. Hopefully this is the first annual FHS HOCO parade!

Falcon Middle School Firebird Champions

Congratulations to the Falcon Middle School 8th grade football team for their undefeated season and winning the league championship game! Kudos to the players and their coaching staff!

iConnect Zone

Current and Ongoing Activity

The Falcon Homeschool Program is celebrating a record high enrollment of 270 students as they embrace a new building, new staff and new STEM program for 4th and 5th levels.

PHS is focusing on the social-emotional health of their students by adopting the PAIRIN curriculum. Staff is building a solid MTSS process to better identify and intervene with students needing additional structures and resources for success.

College advising season is already under way for next semester at PPEC. Students are gearing up for the Accuplacer exam which will potentially allow even more college attendance come spring.

PPSEL was awarded the national credential from EL Education. They are one of five schools in the nation to be credentialed this year and will be recognized at the national conference for EL Education in Atlanta over fall break.

PTEC has its first three "13th" graders attending PPCC as part of the Pathways in Technology Program.

RMCA students are celebrating advancements with Lexia. K-2 currently has 235 students who have moved up at least one level and 3-5 currently has 239.

SSAE is looking forward to their building expansion. It should begin by the 1st of November.

Vladislav Izboinikov of the High Performance Program was selected by USA Wrestling as a volunteer coach for the Women's US National Team. He traveled to Kazakhstan with Jacarra Winchester, who works out with many of our SSAE students at the Olympic Training Center. Jacarra took gold in a 5-3 decision vs. Japan, making her a world champion!

Upcoming Activity

The iConnect Zone Excellence Team will be offering its third installment of the Charter Teacher Network on November 2nd from 830am-1230pm at RMCA. The team will concentrate on individualized learning. Sign up is available through the Aha! Network.

POWER Zone

Current and Ongoing Activity

Academic Performance:

2018 - 2019 SAT Cohort - Student Growth - PSAT 10 to SAT Scaled Score & % of Students Meeting Expectations

School	2018 PSAT Score	2019 SAT Score	2018 % Students College & Career Ready - ELA	2019 % Students College & Career Ready - ELA	2018 % Students College & Career Ready - Math	2019 % Students College & Career Ready - Math
VRHS	914	985	65	62	35	32

2017 - 2019 Longitudinal PSAT and SAT Data - Scaled Score

School	2017 PSAT	2018 PSAT	2019 PSAT	2017 SAT	2018 SAT	2019 SAT
VRHS	912	914	907	982	990	986

2017 - 2019 Longitudinal PSAT and SAT Data - Scaled Score per Subject

School	2017 PSAT	2018 PSAT	2019 PSAT	2017 SAT	2018 SAT	2019 SAT
VRHS - ELA	465	467	465	501	507	504
VRHS - Math	447	448	442	481	483	481

Personalized Learning: The Personalized Learning action cohort will meet next on November 6th to continue their work of identifying three measures that will evidence growth in the areas of personalized learning across the POWER Zone. The Design Thinking process is being utilized to ensure all users are considered when creating these measures. Meaning, it is important to understand who will use and access these measures and in which ways, prior to development. Potential audiences for our local zone focus framework are teachers, administrators, central services, board members, and even students. These varied stakeholder groups will be interested in different pieces of the framework and different depths of knowledge and the action cohort will work together to ensure all users are considered.

School Climate:

The POWER Zone Leader and POWER Zone Executive Principal went to a 7 habits of Highly Effective People training in order to gain a better understanding of the 7 habits and what they look like in an everyday environment. This learning is in support of Odyssey Elementary School's Leader in Me initiative which is built upon the 7 habits and integrating them within a K-12 school environment.

Sand Creek Zone

Current and Ongoing Activity

Instructionally, the Sand Creek Zone continues to focus our efforts on Visible Learning. Our zone plan remains similar to past years, emphasizing strategic actions aligned with the four pillars: Student Success, People, Service, and Innovation/Growth. In addition to each building having their own scorecard to work from, the zone has its own goals and action steps as well. These plans provide measurable goals that fit well into the new Envisio software adopted by the District this year.

Our zone is also on a continuous journey with The Studer Education Group to make our schools the best places for students to learn, staff to work, and parents to send their children for a good education. The annual Parent Satisfaction Survey is open now to gather feedback and celebrate successes and identify areas for growth. Once the survey is complete, the results will be analyzed by an outside organization. The data from the survey will be sent to each school and the zone leader. Then, the results of the survey will be shared with parents and the community and used to measure goals on the current scorecard as well as set new ones.

The Sand Creek zone is partnering with the YMCA for sports camps. Students in grades 1-5 will get a multi-sport sampler during Fall Break Camp at SCHS. Following that, camps will run on-site directly after school, beginning with an offering of volleyball.

Horizon Middle School kicked off the 2019-20 school year Renaissance Fair. Games, excitement and a flash mob were part of the first assembly of the year to help students stay focused on their journey to education excellence. Jostens Renaissance is a program with emphasis on respecting, recognizing and rewarding students, to obtain results. Dustin Horras, principal, brought the program to HMS five years ago in order to revamp the culture and climate. Since then, Horizon has been collecting data yearly and the number of students who have made Renaissance has increased by 400%. HMS was recognized at the National Jostens Renaissance Conference in July with this positive data.

Springs Ranch Elementary School students participated in “Super Day of Science,” in September. The program was designed to engage elementary age students in STEAM (Science, Technology, Engineering, Arts and Mathematics) activities to encourage STEAM based career pathways. Colorado College physics students volunteered their services for the day’s events as they prepared interactive science demonstration shows. SRES students rotated through each demonstration for a full day of super science experiences.

The Sand Creek High School National Art Honors Society took a sculpture to the What If Festival of Innovation. Students created an octopus completely out of recycled material to bring attention to pollution.

Erika Siemieniec, SCHS Business Teacher, is one of seven finalists for Teacher of the Year for the State of Colorado. Another excellent teacher, Julie Devore, mentors, coaches and teaches students in the Stellar Explorer club/team that was started at SCHS this year. She has pushed her peers to become Space Foundation Educators. She has an amazing background that she brings to the school every day!

It’s an exciting year of growth as PSAT/SAT test scores are in and over 350 Sand Creek students qualify for Concurrent Enrollment. We are also excited that Sand Creek High School is the only school in District 49 that has been approved by CDE to give students the opportunity to earn an endorsed diploma for biliteracy. The

diploma encourages students to pursue biliteracy skills that are attractive to future employers and college admissions

Learning Services

Current and Ongoing Activity

Accreditation and Accountability: Amber Whetstine, Executive Director of Learning Services, received feedback from the Colorado Department of Education (CDE) regarding the submission of a request to reconsider accreditation ratings for D49 and Springs Studio for Academic Excellence. Minor adjustments were made to the letters of request and resubmitted along with the Board approved plan types for each school.

On October 7, Amber hosted the Pikes Peak Region Student Achievement Council (PPRSAC) meeting with other curriculum, instruction and assessment leaders across the Pikes Peak area. The group discussed strategies for implementing new requirements within the READ Act, as well as provided input to CDE on changes to the state's accountability system.

Professional Learning: Lead mentors and beginning teachers attended a Mentor/Mentee Workshop with Dr. Tina Boogren on September 11 and 12. Beginning teachers and their mentors learned about the phases that a beginning teacher goes through and strategies tailored to support each phase. The workshop also focused on self-care practices that reduce stress and burnout. 175 beginning teachers and their mentors participated in this event. Our beginning educator series (courses designed specifically for new educators) was also launched at this event.

Dr. Kathy Pickering, Coordinator of Professional Learning, submitted a grant proposal to CDE focused on retaining teachers. If awarded, this grant would provide $240,000 over a two-year period to enhance our teacher induction program through a cognitive coaching initiative, self-care workshops, and additional training opportunities for special education teachers.

Assessment: CDE launched District Assessment Coordinator trainings in October. Kathleen Granaas, Coordinator of Academic Performance, began preparation for the assessment season by attending these presentations and providing training back to D49 School Assessment Coordinators, including training on accommodations and unique accommodation requests due by the end of November. Kathleen is collaborating with the district State-Wide Assistive Technology, Augmentative and Alternative Communication (SWAAAC) team to ensure cohesion between instruction and assessment. Kathleen trained Special Education Coordinators from each school on accommodation requirements for state assessment. At the end of the month, Kathleen will train Culturally and Linguistically Diverse Education (CLDE) teachers on allowable state assessment accommodations.

The CoGAT assessment for 3rd and 6th grade students will be administered online this year as opposed to paper/pencil in previous years. Daniel De Jesus, Education Technology Specialist, is working with Natalie Brown, Coordinator of Gifted Education, to provide technical support for this online administration of the CoGAT assessment.

Daniel has also begun working on technical readiness for the WIDA ACCESS assessment for English learners that will be administered January-February 2020. Daniel is coordinating with Colorado Computer Support on new technology installations used for this assessment.

The 2020 standards most significantly impact changes in the content area of science. With these changes, the Colorado Measures of Academic Success (CMAS) science assessments will transition to test the new standards

no sooner than the 2021-22 school year and will not be a part of state accountability until 2022-23. No changes to the English language arts or math assessments are anticipated with this revision.

The CMAS for science assessment is administered in 5th, 8th and 11th grades. Consistent with the standards, the revised 5th grade CMAS will assess the 5th grade standards. Because the science standards are articulated by grade at middle school and high school level rather than grade levels in the new standards, the revised 8th grade CMAS will assess all middle school science standards, and the revised 11th grade CMAS will continue to assess all high school science standards.

Education Technology: Melissa Riggs, Education Technology Specialist, is working with the company EdTechTeam to bring a Google Applied Digital Skills workshop for middle and high school teachers to D49 on October 11. This workshop will help teachers implement the program for students to gain invaluable skills in preparation for problem-solving in a digital world. Melissa will be presenting Creating Visually Appealing Courses at the Connect Colorado Schoology Conference on October 25.

Daniel De Jesus provided valuable input into the Information Technology Request for Proposal process during the first part of October. He is also coordinating with the Professional Learning Team to plan D49's second annual Schoology NOW! Mini-conference which will take place on November 19 from 4:00-8:00 p.m. and will include sessions for parents in addition to D49 staff this year.

Leadership Development: Amber Whetstine along With Dr. Kathy Pickering, and other leaders across D49 launched the 2nd Annual Women in Leadership and Learning Series on October 14. This year leaders across D49 will have opportunities to discuss topics in leadership through an online podcast series, 180 Days of Self-Care blended book study with author Tina Boogren and several mini-sessions such as enhancing communication skills and leveraging social media for professional learning.

The first session of the Principal Induction Leadership Academy was led by Dr. Kathy Pickering on September 10. Eleven D49 administrators are participating in induction this year. This first session focused on strategic leadership and included a presentation on culture and strategy by Peter Hilts, Chief Education Officer.

Leadership Blueprint training was held on September 30 and October 1. 21 leaders new to D49 attended this workshop focused on enhancing leadership skills.

Firm Foundations: Amber Whetstine and Stacey Franklin, Coordinator of Literacy Performance are attending literacy meetings in each elementary school throughout October along with Zone Leaders and other leaders on the D49 literacy team. The meetings, presented by principals and their teams, focus on sharing action plans for improved literacy performance this year.

Stacey along with leadership teams from Evans, Odyssey, Stetson and Remington Elementary Schools attended the Colorado Department of Education READ Conference October 9-11 in Grand Junction Colorado to support our Early Literacy Grant initiative.
Fall Read Camp for students in grades 1-3 on READ plans launched October 14. The Camps are being held at Springs Ranch, Odyssey and Falcon Elementary this fall to align with BASE 49.

The second session of the Elementary Math Leadership Team was held on September 24. The group examined and discussed productive and unproductive beliefs for teaching mathematics. A 3-Act task was modeled and participants had an opportunity to select a book for a book study.

Kathleen Granaas will serve as lead speaker, presenting alongside Carolyn Merritt at the National Council of Teachers of Math Regional Conference in Salt Lake City this October. Their topic, Implementing a Mathematics Leadership Team Multiplies Teacher Instructional Expertise, highlights the work D49 has done for the past several years bringing learning opportunities to teachers in the area of math.

On September 25, Amber participated in the initial launch of a national discussion on mathematics in education, hosted by Mind Research. The group will convene monthly to share topics and strategies to address increased achievement in math.

Amber also participated in the Renaissance Advisory Board meeting, October 1, to provide input and gain insights into product development and professional development for educators in literacy and mathematics. District 49 currently partners with Renaissance to provide schools with myOn and Star Assessments as well as an annual Literacy Summit for teachers and leaders.

Title Programs: The Colorado Department of Education reviewed and returned the 2019-20 Consolidated Application with a request for further clarification/commentary. The Title Programs Team completed the requested revisions and the application was resubmitted to CDE. Miriam Mondragon, Coordinator of Title Programs, is supporting the Title I Family Liaisons working directly with students, staff, community organizations and families. Liaisons are attending 504 meetings, MTSS meetings, parent/teacher conferences, conducting home-visits and scheduling parent engagement events. Parent engagement events are focused on how families can support their child's education at home. Family Liaisons began participating in monthly trainings, beginning October 7, aligned to the Family School Community Partnership Standards. Miriam and Lorretta Grimaldo, Title Programs Manager, will participate in McKinney-Vento Training at the Pikes Peak Library District on October 21 and
will attend the Equity & Excellence Conference in Denver on October 24-25.

Wellness: There are 2,146 staff (573 D49) participating in the staff wellness Walktober Physical Activity Challenge with D49, D20, and D2. Rachel Duerr, Health & Wellness Specialist, will be attending the RMC Health Wellness Coordinator meeting October 23-24 in Aurora.

Upcoming Activity

Education Technology: Education Technology Specialists, Daniel De Jesus, and Melissa Riggs are collaborating with the Professional Learning Team to plan the 2nd Annual Schoology NOW! Mini conference coming November 19. This year's conference will incorporate an emphasis on parent use of Schoology.

Melissa is also working with the #D49Edventurers to host EXPLORIcon events for educators in November and March, similar to an Expo at a conference, a wide variety of technology opportunities and devices will be shared with teachers to explore for student use in the classroom.

Title Programs: Miriam Mondragon and the Family Liaisons from Odyssey, Evans, Falcon ES will attend the Family Literacy Conference in Louisville, KY on Nov. 4-6 and Family Liaison training on Welcoming All Families into the School Community on Nov. 11. Title I Principals are scheduled to meet November 14.

Wellness: The District-Wide Wellness Advisory Council meeting will be held on November 5.

Individualized Education

DEPARTMENT: ***Community Care***

CURRENT AND ONGOING GOALS:

- Goal #1 Provide 8 Counselor Meetings/Trainings throughout the school year partnering with AAL.
  - Objective 1- Four meetings will be held by January 1
  - Objective 2- All meetings completed by the end of May

  Status:
  - 09/24/2019 - Held a Counselor meeting with a presentation from Dr. Burghorst of Cedar Springs on Trauma

- Goal #2 Community Engagement Advocates will run monthly at-risk reports and schedule a meeting with each campus administrative team and the Zone Security Specialist to discuss the most at-risk students and organize support for identified students
  - Objective 1- CEAs will hold the fist meetings in Sept.
  - Objective 2- CEA's will schedule out the year's meetings by end of Sept. with campus administrators
  - Objective 3- At least 6 meetings will occur per district campus by the end of May

  Status:
  - September meetings are going on now and being well received thus far. Finding some glitches in some school's reporting: DHS reports, suicde reports, and incidents.

- Goal #3 BCBA's will collect data on the number of referrals made and the scope of those referrals by providing a report at the end of each semester.
  - Objective 1- BCBA's will update data in the spreadsheet at least 3 days \prior to each CEO report due date
  - Objective 2- BCBA's will support at least 25 students each by end of first semester
  - Objective 3- BCBA's will support at least 50 students each by end of second semester.

  Status:
  - BCBA's have served 86 students so far this school year (as of 09/24/2019)

- Goal #4 The Director of Community Care will provide 2 district wide community events this school year.
  - Objective 1- One Community Event will be held by end of first semester
  - Objective 2- Second Community Event will be held by the end of year.

  Status:
  - Jason Foundation community was held on October 1st at Rocky Mountain Classical Academy. 150 people signed up for the event.

DEPARTMENT: ***Culturally and Linguistically Diverse Education***

CURRENT AND ONGOING GOALS:

- Goal #1: Increase relevant and meaningful communication between parents, students, community, CLDE staff, and D49 staff concerning rights, student achievement, department initiatives, and enrichment opportunities.

  Status:
  - No updates at this time.

- Goal #2: Increase student language development as measured by WIDA ACCESS by 10% from comparable data from 2019 ACCESS using best practices.

  Status:
  - Purchased translation devices for all district-operated elementary schools.

- Goal #3: In order to provide high-quality training to at least 25% of district-operated staff members by the end of the 2019-2020 SY, we will increase professional development opportunities to general education teachers and administrators through on-site training, online training, conferences, and work-study.

  Status:
  - Professional development opportunities have been publicized.

- Goal #4: Increase CLDE teacher and paraeducator leadership at the building and district level.

  Status:
  - TELL assessment is 100% complete.

DEPARTMENT: ***Gifted Education***
CURRENT AND ONGOING GOAL:

- Goal #1: By April 2020, District 49 will increase the percentage of gifted identification students in all gifted areas and increase the percentage of identification of students from underrepresented populations to mirror district demographics.

  Status:
  - On October 2nd SAC and GE Facilitator Training for the online administration of CogAT for 3rd and 6th Grade Universal Screening. ALLIES, LTA, and PTEC will have alternative plans for administration to meet their needs.
  - Universal Screening is scheduled for October 8th with ALLIES, and the remainder of the district will be testing between October 28th through November 22nd.
  - Continuation of expansion of the body of evidence to include multiple data points for more specific identification determination in all schools in every zone.
  - Continuation of employment of a variety of assessment tools to better evaluate students abilities, achievement and behavioral characteristics.

- Goal #2: By April 2020, District 49 will improve our Advanced Learning Plan (ALP) to be best practice and compliant with all state key requirements.

  Status:
  - Enrich is continued to be used in the development of ALPs, and most GE Facilitators are preparing for parent/teacher conferences next week (10/07/2019 - 10/11/2019). Others who are on alternative calendars are preparing for their conferences as well.
  - Additional one on one trainings have occurred from Enrich/ALPs for those who were unable to attend the August 30th training.
  - Continuing to provide ongoing consultation to gifted facilitators in each zone in the development of compliant ALPS.
  - On October 4th we provided "how to" and best practice guidance documents that gifted facilitators can access through Schoology.

DEPARTMENT: *Special Education*
CURRENT AND ONGOING GOAL:

- Goal #1 Increase opportunities for Special Education staff to attend training and professional development for all areas of education and behavior for the 2019-20 school year. This will be measured in collaboration with classes in Aha! and opportunities state and nationally for all of our staff provided through the Special Education department or Learning Services.

  Status:
  - Dave Hurley along with Tina Vidovich and Heather Mavel provided training for Every Child A Writer (ECAW) on October 4th in the iConnect Zone. ECAW is another tool we have purchased for our teachers to use as support for those students with writing goals.
  - Dr. Mark Guthermiller, lead for the Autism Task Force, is working with Dr. Kathy Pickering to develop class(es) for Autism and the Movement Method.

- Goal #2 In 2019-20 Develop and maintain cohorts and subject matter experts in areas to increase student progress as measured by monitoring of goals on IEP's and school benchmarking data. These cohorts will be in the area of CSN/SSN, SoCo, and AN, along with subject matter experts in utilizing evaluation data to develop goals and an Autism team as a resource for staff.

  Status:
  - Emily Tucker has emailed Gina Herrera at CDE to set up a phone conference to see what trainings/resources CDE has to offer. This conference is set for 10/9/19. She has also been working with Deidre Shearer to schedule an observation for the elementary SSN teachers at the accredited SSN inclusion program at the beginning of October. She has emailed Michelle Kelley-Davies, cohort lead, a few resources presented at the Directors Conference to vet their use as resources/PD for the cohort.
  - Sheryl Montoya is not gaining much from the results of her email. Only Sheena Truex has responded. Sheryl is planning to put together resources and support each program with her presence for questions and move them along slowly to determine all of the needs.

- Goal #3 Provide comprehensive trainings, guidance, and resources in Schoology with continual updates throughout the 2019-20 school year

  Status:
  - Dave Hurley is settling up courses for Schoology from the beginning of year training sessions. Resources have been uploaded for Behavior, compliance guidance, and the Autism Task Force

DEPARTMENT: ***Early Childhood Education***
CURRENT AND ONGOING GOAL:

- Goal #1 - In order to increase communication, productivity and collaboration within the Early Childhood office the team will complete weekly meetings include the Dean, Administrative Assistants, Child Find Coordinator and ECSE/Child Find Specialist, 80% of the time during the 2019-2020 school year.

  Status:
  - The Early Childhood office team has completed 11 meetings as of October 4, 2019
  - Count paperwork and follow through with teachers
  - Organized and held 1st CPP Advisory Council meeting

- Goal #2 - In order to develop a cohesive and strong early childhood PLC, the Dean and ECE/ECSE Teachers will complete bi-weekly meetings, 80% of the time during the 2019-2020 school year.

  Status:
  - The following trainings have been completed:
    - Promotion Learning Through Studies Using The Creative Curriculum® for Preschool
    - Readiness & Writing and Literacy & Math
  - The following Randa Training has been completed:
    - Discussed and decided upon SLO form
    - Self-assessments completed
    - Goals (collective and individual) completed

- Goal #3 - Develop a user-friendly website to inform families about the preschool program

  Status:
  - Researched different websites for ideas
  - Continued with website development
    - Preschool locations
    - Concerns about development
  - Worked on the following areas:
    - Preschool Application
    - Where Can My Child Attend Preschool
    - Do I Have to Pay for Preschool?
    - What Should I do if I Have Concerns About My Child's Development?

- Link to State Standards

DEPARTMENT: ***School Nursing Services***
CURRENT AND ONGOING GOAL:

- Ongoing yearly: Goal #1 Increase awareness of student medical needs and contribute to student safety through all School Staff training on Big 4 Health Emergencies (Diabetes/Seizures/Severe Allergies/Asthma) conducted at one all staff meeting for each school by the school nurse with deadline of September 30th of each school year. This information is valuable for teachers and other school staff to know how to sustain a medical emergency until health room staff responds to student emergencies.

  Status:
  - Nurses are actively doing presentations at school and updating the spreadsheet with documented dates of completion by school).

- Ongoing yearly: Goal #2 Training of all Special Needs Paraprofessionals about high medical needs students. All SSN paraprofessionals will receive 1 full day of training by school nurses, district dietician on dietary needs for special needs students & other key individuals in our district. This goal is to ensure not only safety for our special needs student population but also to ensure all SSN paraprofessionals are ready to care for students on the first day of school and not be taken away from student contact time in order to complete the required training and delegation from the school nurse.

  Status:
  - Training of SSN and Preschool Paraeducators was completed on July 29, 2019.

- Goal #3 Improve training for all school health assistants in the area of Diabetes/Stop The Bleed topics & crisis response led by school nurses throughout the school year.

  Status:
  - Training for Health Assistants was completed at the beginning of the school year. Currently moving forward with additional needed training on Diabetes care, tentatively planning on a spring 2020 PD day.

DEPARTMENT: ***PEAK Programs***
CURRENT AND ONGOING GOAL:

- Goal #1 PEAK students will explore learning opportunities beyond the classroom by going on at least one field trip per quarter for each class.

  Status:
  - The Summit/Pinnacle students went to Joann's Fabric on September 26th
  - The Belay I students went to the Air Force Academy on October 3rd
  - The Belay II students went to the Space Foundation Discovery Center on October 1st
  - The entire PEAK program went to the High Flight Air Show and Activities on September 20th.

- Goal #2 PEAK students will increase their life and daily living skills by participating in a Life Skills/Daily Living Skills activity once per month.

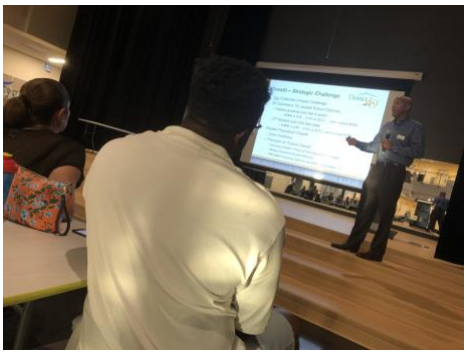
  Status:
  - All PEAK programs worked on their life and daily skills by learning to cook waffles on September 19th.
  - Paint and sand-paper supplies were delivered so they PEAK programs can start working on redoing the picnic tables.

- Goal #3 PEAK staff will de-brief/discuss strategies and interventions for individual students once per month in a team meeting.

  Status:
  - Team meetings the week prior to para rotations have been identified and scheduled on the calendar.
  - A notebook of successful interventions has been created for each student.
    - New interventions are listed in the notebook prior to the next rotation
  - Team Meeting Minutes are being taken at each meeting and kept in a shared PEAK drive.

Communications

Peakview and 49 Voices



Community Meetings Invite Stakeholder Input: Working closely with Chief Operations Officer Pedro Almeida, the communications team provided key support for a series of three community meetings designed to inform D49 stakeholders about long-range planning and challenges of meeting the needs of our rapidly growing district. Comm team members Amy Bremser, Aaron Villescas and Director David Nancarrow collaborated on the production of informational videos, as well as a series of print and digital announcements inviting our community to participate in the presentations. These 90 minute dialogues allowed the chief officers to explain clearly the fulfillment of the commitments built into the 3B MLO/Building Our Future Community plan, while giving participants an opportunity to provide immediate feedback about prioritizing strategies for addressing future growth in D49. Digital Communications Manager Sam Dosen established a web page at D49.org to host Bremser's recording of the first meeting along with Mr. Almeida's slide presentation and a feedback survey developed by Nancarrow to enhance our community's ability to learn, and lend their voice, to this important conversation. Online version of the community outreach meetings can be seen here

Telling the D49 Story

Teachers of the Year: The past two years, School District 49 had one among the group of six candidates in the running for the Colorado Department of Education's Teacher of the Year Award. This year we didn't have one. We had TWO of the state's finalists in the running: Sand Creek High's Erika Siemieniec and Horizon Middle School's William Yerger (both from the SCZ) are in the CDE's list of 7 finalists. Both received recognition during the Fantastic 49 presentation to the Board of Education, and both are the subject of spotlight features from our media partners at KKTV 11 News. It is indicative of our hardworking staff living up to the D49 mission and vision, strategic plan and culture to have two educators in the running for the CDE award. It's been a privilege to work with our media partners to share their impact with a wide regional audience. http://bit.ly/HMSteacherofyear19 **Stay tuned for additional coverage**

Promoting D49

Team 49 and D49.org refresh: The comms team, under the hard work and leadership of Digital Communications Manager Sam Dosen, is excited to unveil the refreshed look of the district's website D49.org. Dosen worked closely with a top-level development team from our vendor partners Blackboard™ to develop a comprehensive refresh of the website, which will include customized video features captured and produced by broadcast specialist Amy Bremser. The final product will offer visitors new and efficient interface options with the addition of a find-it-fast pop up menu along with the addition of icon-driven navigation to priority content for our customers. The comms team will simultaneously roll out Team 49, new site specifically for D49 employees. D49.org/Team will host all employee information and resources previously found on the d49.org homepage including login pages for popular resources like Business Plus, Aha! Network, AESOP, Employee Online and more. Both sites will be accessible by fall break of 2019.

Applied & Advanced Learning (AAL)

Trust

- **CE Board policies** – Updated policies in response to SB19-176. CE course enrollment prioritization: (1) On-HS-Campus, (2) PPCC Campus, (3) UCCS Campus, (4) Online as needed.
- **CE Grant** - Engaging Calhan and Peyton SD's to extend the reach of remote online learning pilot.
- **PPCC F19 Reconciliations** - reconciled all CE, ASCENT, and Career Start enrollment before billing.
- **Regional Needs Assessment** – Represented D49 at Perkins Regional Needs Assessment meeting and sent out Regional Needs Assessment survey to D49 stakeholders.

Community

- **HMS CTE Instructor, William Yerger -** lead HMS 8th graders in a Disaster Emergency Response exercise in collaboration with local paramedics. Super exciting student engagement!
- **CTE HBA Roundtable Meeting 9/5** - We met with HBA and other local district leadership to align construction program to workforce needs.
- **PPBEA Official Marketplace Launch 9/23/19** - Scheduled in-person training sessions and invited other districts.

Portfolio of Schools

- **FHS AOHS Expansion -** Met with PPCC Health Science Dept. leadership to discuss new articulated and CE courses.
- **AIST** - Met with Automotive Institute of Science & Technology leadership team to discuss CTE articulation, CTE teacher credentialing, and Concurrent Enrollment processes.
- **PHS Construction and Aero Lab Programs** – supporting programs

Every Student

- **PPBEA Marketplace website** launched 9/23/19.
- **CTE Articulation and Industry Certifications for Students -** Started conversations with CTE teachers to see if other certifications are possible & to see if previous articulations are worth applying for again. Five high-demand career pathways include: Healthcare, IT/Cyber, STEM/Skilled Trades, Culinary/Hospitality, Business, Education.
- **Secondary Counselor Meeting 9/24** - Invited Master Chef Victor Matthews to showcase PHS Culinary Program; invited HBA Leadership to showcase Construction Program.

How We Treat Our Work

- **SCHS Jr/Sr Night 9/4** - lead 3 AAL information sessions for parents and students
- **PPEC School Application Resubmission to CDE** - reviewed & edited docs
- **NACEP Secondary Committee** - completed Secondary Resource aligned to NACEP Accreditation Stds. Published to NACEP membership.
- **Supported CDE Audit**

How We Treat Each Other

- **CE College Advising** - Covered college advising for FHS and Falcon Homeschool Program due to staffing issues

Best Choice to Learn, Work, and Lead

- **Colorado CE Conference, Nov 8 @ PPCC** – participating on planning committee

Culture and Services

Current and Ongoing Activity

Cultural Framework

BOE Director Graham will accompany the DODEA grant team to experience the first-hand training and networking with DODEA leadership at the 2019 DODEA Grantee Professional Learning Meeting, October 29th through 31st. Rocky Mountain Restorative Practices Conference (RMRPC) planning is complete and the conference will be held 6-8 November.

Community Outreach

The "Sunrise Salute", a recognition breakfast for the military personnel and first responders is on track for 7am to 9am October 11th in Peak View Hall at Creekside.

Upcoming Activity

1) 2019 RMRPC 2) IGNITE Expeditions School Bus Ribbon Cutting 3) Sunrise Salute

Central Registration (CR) and Student Information (SI)

Central Registration is the entry point of the district; therefore, processes are being reviewed daily to add efficiency and customer focus. The SIS is vital tool in the process of fostering integration in the district.

Current and Ongoing Activity

Registration Metrics

The CR Supervisor presented an additional session on incident reporting to support school practice. The CR Supervisor is uploading data to CDE to facilitate a SY 18-19 student count audit.

Upcoming Activity

SIS System Implementation

The SIS team is finalizing October Count for upload to CDE.

BASE49

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

Current and Ongoing Activity

Childcare Operations

The BASE49 team is ready to conduct October break camps. The demand for camps was so great that a fourth location was opened to mitigate wait listed families.

Upcoming Activity

Childcare Management

The application for low income family subsidies (Colorado Child Assistance Program) is approved for the 2019-20 school year and families are being signed up now.

CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 10/23/19

COO SUMMARY

A robust selection process for the D49 Information Technology support contract is nearing completion and resulted in Sentinel Technologies being announced as our new vendor. We are very optimistic about the future partnership with Sentinel and we appreciate the dedicated support CCS has provided the district over the last several years. Contract negotiation and transition planning has commenced and we anticipate bringing the contract to the BOE for approval at the Nov 7, 2019 Board meeting. The contract will transition from CCS to Sentinel on Jan 1, 2020.

The search and hiring process for the Facility Project Manager has started. This position will bring much needed capacity for managing construction and capital projects as the district continues to expand in the years ahead. Related to this topic, planning, preparation, and coordination is nearly complete for construction of the SSAE campus expansion. We plan to break ground no later than the end of the first week of November once we finalize pre-construction requirements (including permitting). Our target is completion by the start of SY20/21; however, this is an aggressive target and Mother Nature has a vote during the winter season, as weather delays may have a significant impact on the timeline. We will provide continual updates to the community as we progress in this project. In the meantime, the Facilities Department is focused on grounds' preparation for snow operations, a requirement that was reinforced by our winter event on Oct 10, 2019 which resulted in cancelling of the BOE meeting.

The Safety and Security Department has assisted in the completion of an aggressive pace of security drills for the district operated schools, resulting in enhanced preparation earlier in the school year than we have had in the past. They are now shifting their full attention to finalizing proposals for the addition of armed security officers, a department operations specialist, and a threat assessment position to enable the expanded scope of responsibilities for the department. Additionally, the team led the preparation and completion of the year's first Enhanced Security Community Advisory Team (ESCAT) session at the end of September. The next ESCAT session will take place in November and we anticipate bringing recommendations to the BOE for discussion at the Annual Planning Summit.

My focus continues to be on supporting the directors as they support our schools; strategic planning for Operations and for D49 facilities; growing capacity in the Operations Office to meet growing D49 requirements; and enhancing my capacity to serve as COO via appropriate professional development sessions. I attended the CASBO conference Oct 16-18, will attend the Baldrige Meeting on Oct 25, and the K-12 Facilities Forum in mid-November for discussions concerning addressing strategic challenges in school districts nationwide.

Regards

Pedro Almeida
Chief Operations Officer

DEPARTMENT SUMMARIES

NUTRITION SERVICES

- Revenue: $1,051,596.45
- Expense: $1,216,873.88
- Encumbered: $1,279,973.84
- Hosted first "Talk and Tea" for Nutrition Assistants who have been with the District for under one year. The purpose of the visit is to give assistants open access to Department Leadership to share about how their onboarding with the District and Department went and areas where they felt there was room for improvement.
- Working with Grand Peak Academy on relocating the kitchen items to their new building.

MAINTENANCE & GROUNDS

- SSAE addition set to start end of OCT beginning of NOV.
- FMS RTU replacement set to start OCT 21/22
- SCHS Water Heater replacement underway. Planning on completing at the end of Fall Break.
- FLC replacing 3 sections of roof.
- FES west parking lot repave scheduled for NOV 9th with the re-stripe on NOV 10th.
- SRES kpt having a sewer back up issues, broken pipe discovered under flooring. All in process of repair.

INFORMATION TECHNOLOGY

- Final selection of a new IT Support vendor is in process and will be presenting to the board for approval
    - Current outstanding projects being prioritized with CCS for the remainder of the contract
    - Once the new Vendor is announced we will lay out a roadmap for the transition
- Access Point upgrades scheduled in gymnasiums over the Fall Break
- All Elementary Schools will be upgraded by the 18th of October

SECURITY & SAFETY

- Unannounced lockdown drills wrapping up at all D49 coordinated schools
- Threat Assessment trainings occurring throughout the district at all schools, led by David Pratt
- Numerous expulsion hearings attended
- Traffic complaint from neighbor near Skyview Middle School handled
- ESCAT meeting
- Blue Point project wrapped up. All schools where BP was installed is now active and operational
- Collaboration with multiple departments on Stryker Chair deployment throughout the district
- Tabletop exercises conducted throughout district schools
- Board of Ed Policy updates completed
- Continued work on Armed Security Officer process
- Collaboration with Care and Support on multiple issues
- 107 Safe2Tell tips so far since July 1

TRANSPORTATION

- 14 total positions needed, 5 in application process
- 6 route driver positions open, 5 driver applicants to start training Oct. 21st
- 7 A/P and relief driver positions open
- 1 para position open, 1 currently in training
- 1 Gened router position open
- On-Time Arrival Average Percentages per zone:
  - Power Zone - 99.8%
  - Sand Creek Zone - 98.5%
  - Falcon Zone - 97.5%
  - iConnect Zone - 99.0%

ATTENDANCE STATISTICS YTD 2019-2020

Month	Employees	# School Days	% of Leave	Sick	Sick Bereavement	Sick FMLA	Personal	Dock	Dock FMLA	LWOP	LWP	Jury Duty	Total/Mth
July	92	1	1.1%	1	0	0	0	0	0	0	0	0	1
August	101	21	3.2%	23	2	14.5	9.5	7	9	0	0	2	67
September	102	20	4.6%	33	1	40	5.5	9.5	0	0	1.5	2.5	93
October		12											0
November		16											0
December		15											0
January		18											0
February		18											0
March		11											0
April		22											0
May		15											0
	AVG												
Totals YTD	148	169	2.9%	57	3	54.5	15	16.5	9	0	1.5	4.5	161
			1/10/1900										

KEY STATISTICS

Number of Working Day for 19-20	169		
Number of Dock Days	16.5	0.1%	
Number of Sick Days	57	0.2%	
Number of Dock FMLA Days	9	0.0%	
Number of Bereavement Days	3	0.0%	
Number of LWOP Days	0	0.0%	
Number of Sick FMLA Days	54.5	0.2%	
Number of LWP Days	1.5	0.0%	
Number of Personal Days	15	0.1%	
Number of Jury Days	4.5	0.0%	

District 49
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October 2019

This month's Business Office Report is a little thin on documentation from BOLT members due to seasonal peak in activity related to hiring cycle, first complete payroll of the new fiscal year, and the impending audit fieldwork to review our financial results.

Of note on the summer projects for the Business Office was the installation of a new student fee payment system called 'Rycor'. You may recall that in conjunction with last year's conversion of the business system from Widenhammer-Alio to Powerschool-Business Plus, we also introduced PaySchools as a complete solution for paying student fees ranging from Nutrition Services to Transportation to School-based fees. That system, which has existed for many years as a Nutrition Services solution simply did not provide the performance we needed and by early spring of 2019, we determined that it was useful only as a Nutrition Services solution and no more. Therefore, we acted quickly to identify another solution for the Transportation and school-based fees and landed on Rycor. This new system is not an 'add-on' to a larger platform, giving them clarity and focus on this niche of education. Early results have been very positive and so we are encouraged by the improvements we have seen in performance and functionality.

This month's report includes recent economic data that I receive as part of my participation on the Board of Directors for Colotrust – the state's largest Liquid Government Investment Pool, as well as information from *The Kiplinger Letter* that has long been one of my preferred sources of clear, concise perspectives on political & economic issues - both nationally and globally.

Sincerely,

Brett Ridgway, Chief Business Officer – Assistant Treasurer
bridgway@d49.org 719.495.1130

Human Resources Monthly Report

Department Updates

Paul Andersen, Director of Human Resources
October 16, 2019

Volunteer Workforce Update

Last year, we implemented a change in how we vet volunteer candidates. The primary change was from fingerprint background checks to using an online application and online background check. One of the key benefits of the new approach is that the candidates do not need to come to our office to submit a set of finger prints. This has resulted in significant efficiency gains for the HR staff and a more convenient experience for the volunteer candidate.

To give a sense of just how significant this is, I will report that we have processed ***over 800*** new volunteers since August 1st! Under the old process, every one of these volunteer candidates would have come to the HR office to complete the fingerprinting process.

In total over the past several years, we have processed more than 4,000 volunteers to serve in our schools and support our mission and vision!

Teacher Recruiting Plans

Each year, the district attends a small number of in-state and out-of-state teacher recruiting fairs. We have historically been constrained a relatively small budget for recruiting. This year, however, more Title funds have been allocated to teacher recruiting. To ensure we maximize these funds, we have begun planning much earlier than we typically do. A team comprised of building and district administrators, learning services staff and human resources staff are setting plans to do more out of state recruiting. Our emphasis will be on hard to fill teaching roles (such as special education, mathematics, and science) and special service providers (such as speech / language pathologists and school psychologists).

Colorado school districts have enjoyed good success recruiting in the Midwest, including Michigan, Minnesota and Iowa, and in states such as Oregon and Pennsylvania. These are likely to be on our list of targets. Areas that have been less fruitful include southern states, Texas and Arizona; we will not be going to fairs in these areas. The teacher and special service provider shortages we are experiencing in Colorado exist across the US. The key is to find people who want to be in Colorado.

In addition to the out-of-state fairs, we will attend hiring fairs at Colorado State University, University of Northern Colorado and University of Colorado at Colorado Springs. It continues to be worthwhile to attend these fairs, which give us access to new grads and teachers who are moving to Colorado from out of state.

Administrative Professionals Job Family

It is important to continually evaluate the job positions in to which employees are assigned to ensure the role continues to serve the right purpose in the accomplishment of our mission and vision.

Much effort in the past year has been invested in reviewing and updating job descriptions for our paraeducator positions. While this work has not fixed all our challenges associated with paraeducator staffing, it has be important for defining and valuing these key roles.

In the year ahead, we will shift our focus to doing similar work with positions that fall within what we are now calling the administrative professionals job family. This includes roles that have the title assistant, secretary, receptionist and registrar.

This project will require much effort and potentially impacts many employees. Currently, there are more than a dozen different job descriptions and more than 100 employees who hold one of these roles. The work will include evaluating current job titles, calendars, duties and responsibilities, levels of responsibility, job requirements, pay ranges and the relationship of each role to one another. Our intent is to complete this work with changes implemented for the 20-21 school year.

2019 VoW Annual Survey

We recently completed the fourth administration of the VoW annual survey. After three years of working with KornFerry, we decided to explore other vendors for the administration of our VoW annual employee survey. After reviewing multiple vendors through an RFP process, we selected Beyond Feedback as our new vendor.

Beyond Feedback offers an approach that is aligned to Baldrige framework and past national award recipients. This gives us access to important benchmarks.

The Beyond Feedback survey design is different than our prior surveys. It is designed to measure employee satisfaction and employee engagement. Under the Beyond Feedback approach, employees are presented with a set of Employee Key Requirements (EKRs), asked to select the most important EKRs and then asked weight and score the EKRs they selected. (The 18 key requirements are shown on the next slide.)

The EKR approach will enable us to establish engagement and satisfaction scores at the district level and at the school/department level. In addition to using Beyond Feedback's EKR framework, employees had the opportunity to respond to 15 questions that we used the past three years. This will allow us to keep an eye on trends in some important workplace factors.

The administration will present high level results to the board in November.

VoW Annual Survey
Employee Key Requirements

Engagers	Satisfiers
Connection to the organization's mission	Advancement opportunities
Continuous learning, training and development	Collaborative work environment
Coworkers whose actions align with our culture and values	Competitive benefits
Input into decision-making	Competitive salary for my position
Leaders whose actions align with our culture and values	My manager's communication
Reasonable expectations of my goals and performance	Relationship with my coworkers
Recognition for job performance	Safe work environment
Relationship with my manager	The right tools to do my job
Reputation of the organization within the community	
Workload provides opportunity for a work/life balance	

Purchasing and Contract Management

In Progress

Student Data Privacy compliance process

IT RFP Complete. Intent to award Sentinel Technologies

FMS and HMS HVAC Upgrades—New heat exchangers, boiler

Contracts Database external user setup (262 current contracts).

District pushbar lock conversion to thumb-turn (for lockdowns). All interior pushbar door will receive the thumb-turn latch).

RMPEX Examiner Support thru October

Greenhouse for FHS (Spring Completion)

Owner Insite (Project Management Software) setup

RFQ for Architects and Engineers

District wireless access point upgrades

In Planning

Armored Car Service for CO

New Middle School GC RFP

SSAE Phase II

Remaining MLO Projects—close out stage

District access control upgrades—new card readers and proximity ID cards

Risk & Benefits

Shannon Hathaway

Work Comp - Historical Claims Data:

	2012/13	2013/14	2014/15	2015/16	*2016/17*	2017/18	*2018/19*	***2019/20***
Claim - Total	122	138	119	121	*103*	125	*132*	***39***
Claims - Open	0	0	0	0	*2*	0	*7*	***19***
Claim Pd $	$173,497	$222,745	$234,781	$327,011	*$654,038*	$328,088	*$286,942*	***$10,158***
Reserve $	$0	$0	$0	$0	*$115,190*	$0	*$21,162*	***$13,303***
Experience Mod	1.00	0.86	0.82	0.87	*0.72*	0.73	*0.84*	***0.84***
(as of 9/30/19)								

2016/17 - has 2 open claims on 1 staff member / still in reserves

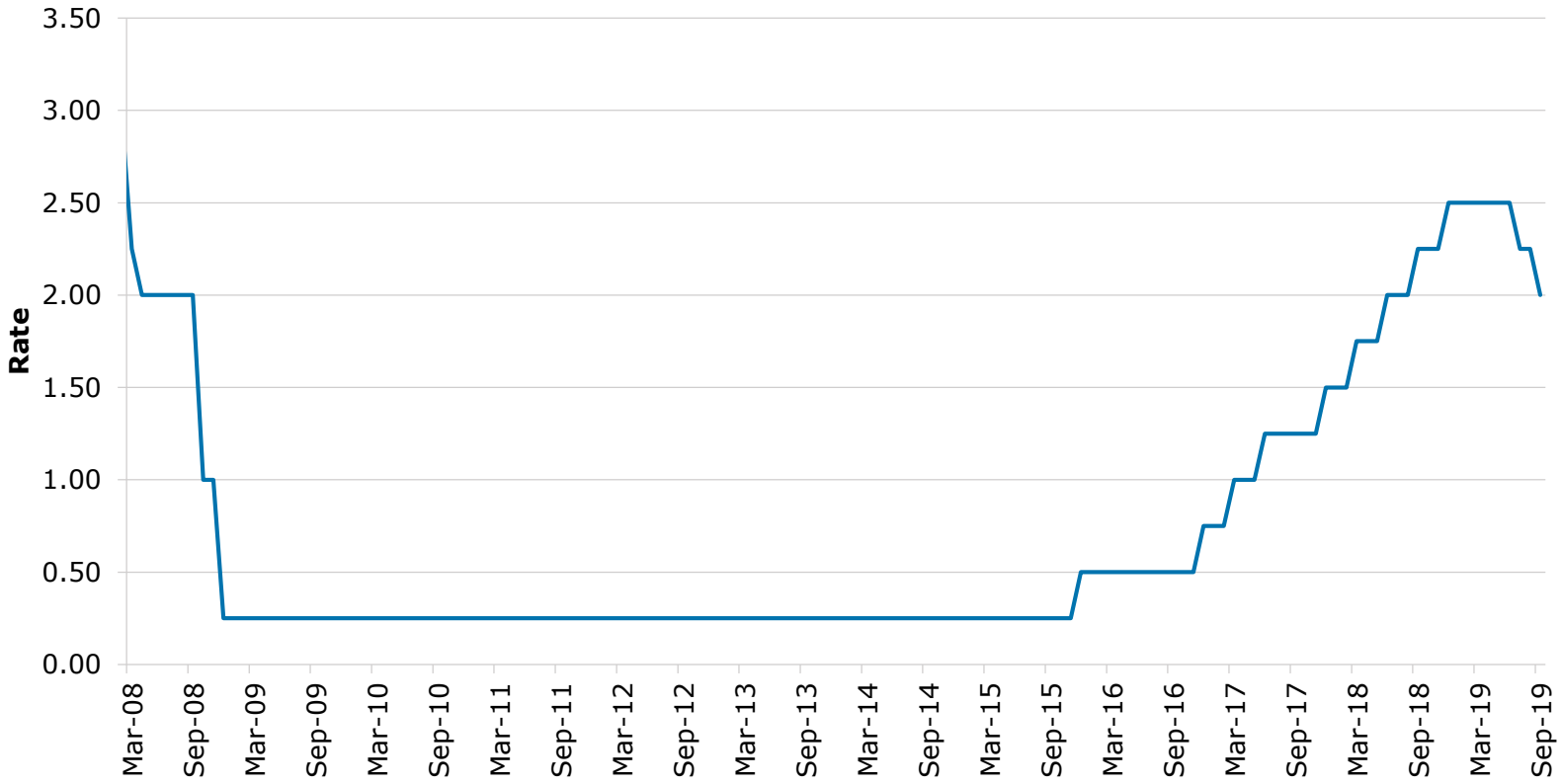
2018/19 - has 7 open claims included in the reserve total

COLOTRUST Economic Update

October 4, 2019

Economic Overview

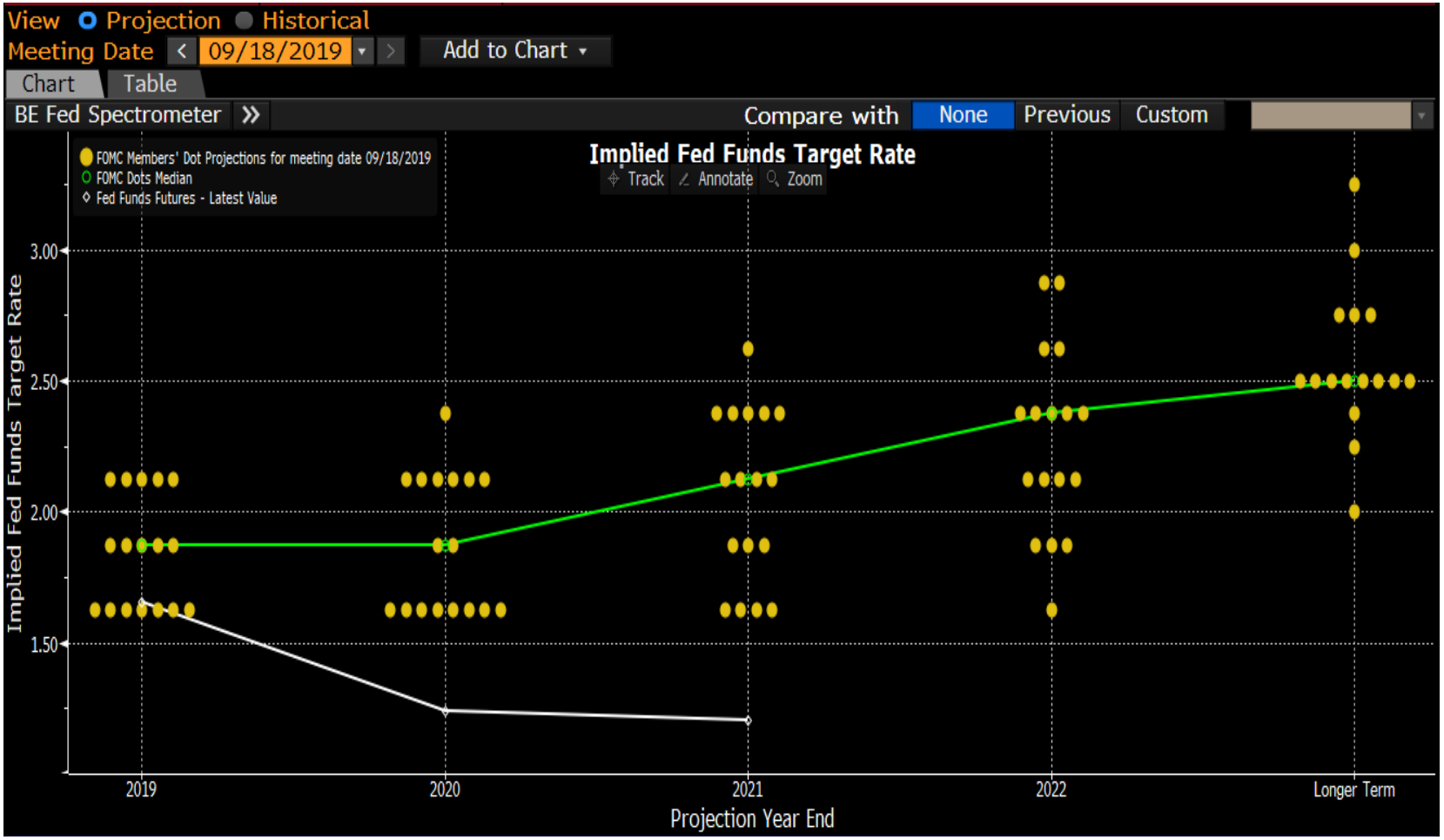
Fed Funds Target Rate



- The Federal Reserve decreased the target rate to a range of 1.75% to 2.00% on September 18, 2019.
- The Federal Reserve ceased reducing its balance sheet in August, two months earlier than previously indicated.
- The Federal Reserve will reinvest the maturities of both Treasury and Mortgage-Backed Securities into Treasury securities in the secondary market.

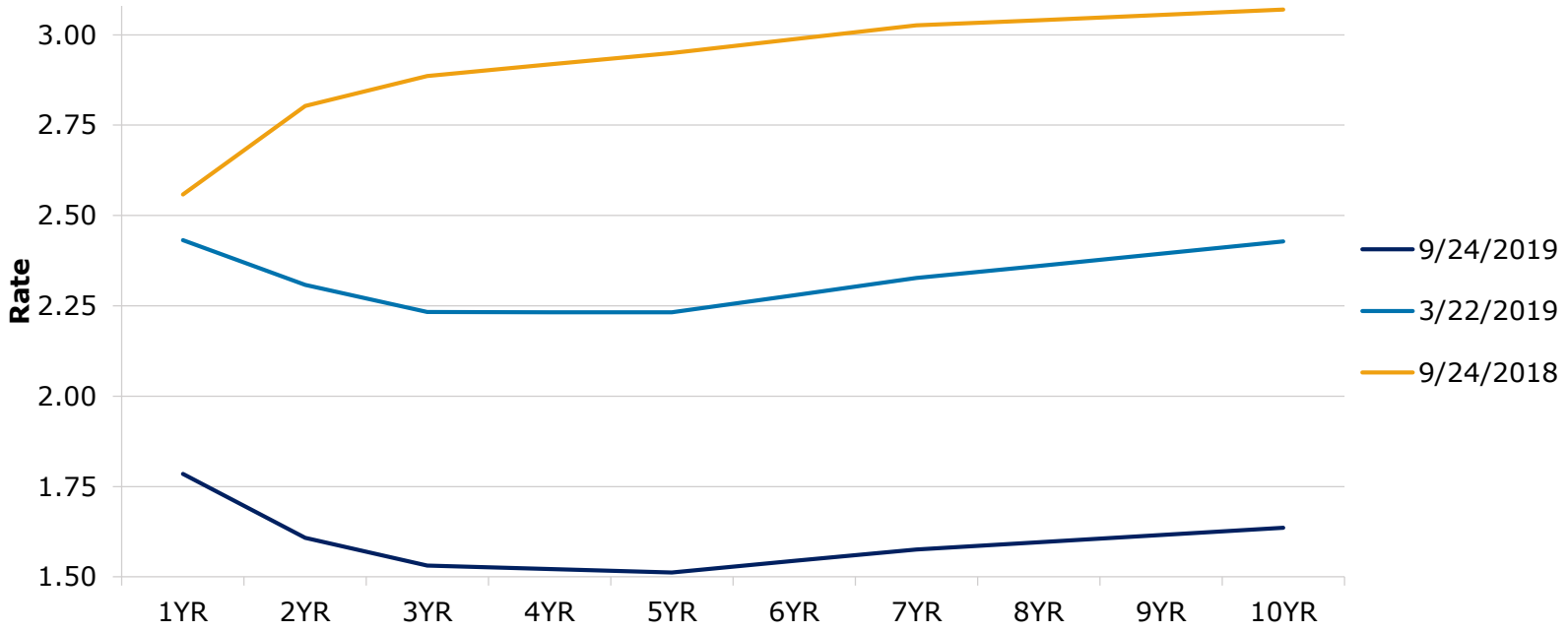
Source: Bloomberg

FOMC Dot Plot – September 2019



Source: Bloomberg

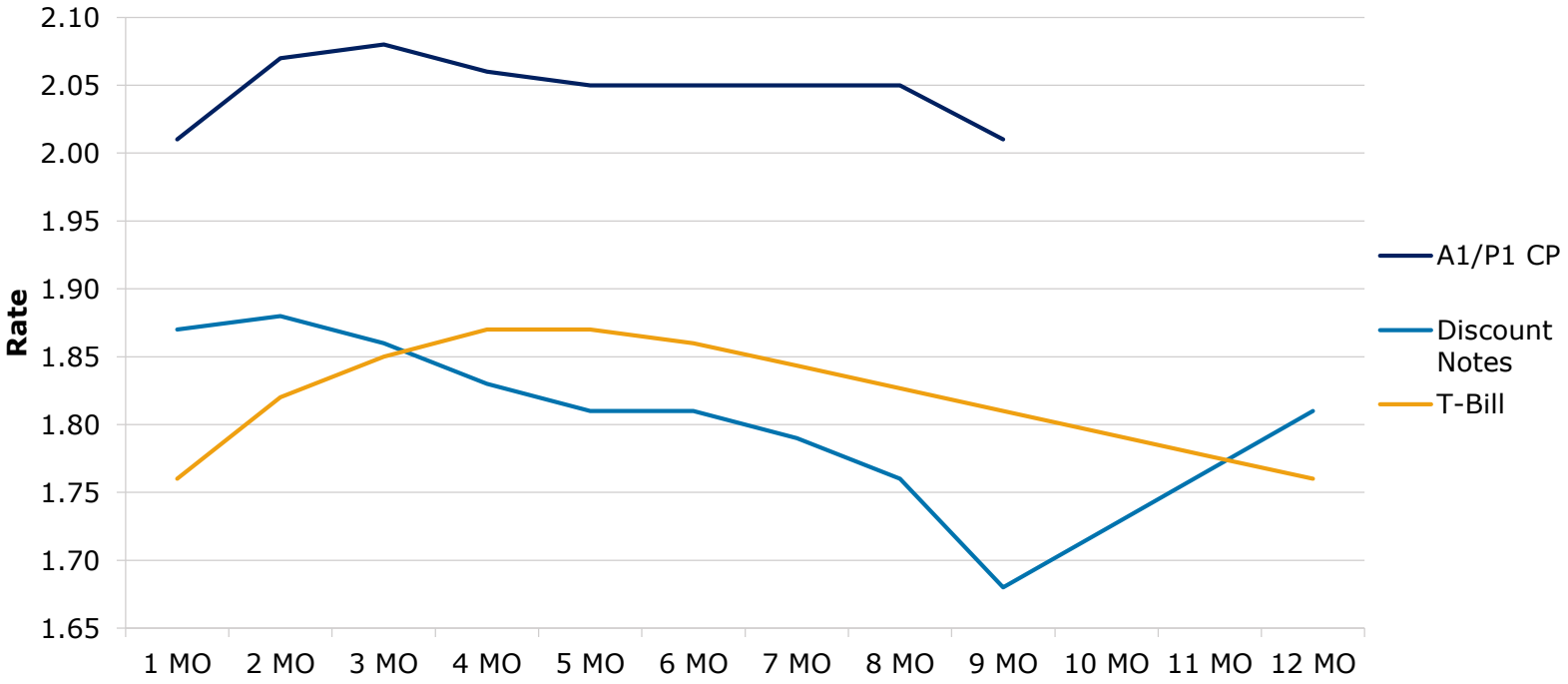
Comparative Historical Yield Curves



- The yield curve continues to flatten as the front-end remains anchored to the FOMC target rate while intermediate rates (3YR-10YR) have decreased over the last six months due to low inflation and a deceleration in economic activity.

Source: Bloomberg

Money Market Yield Curves

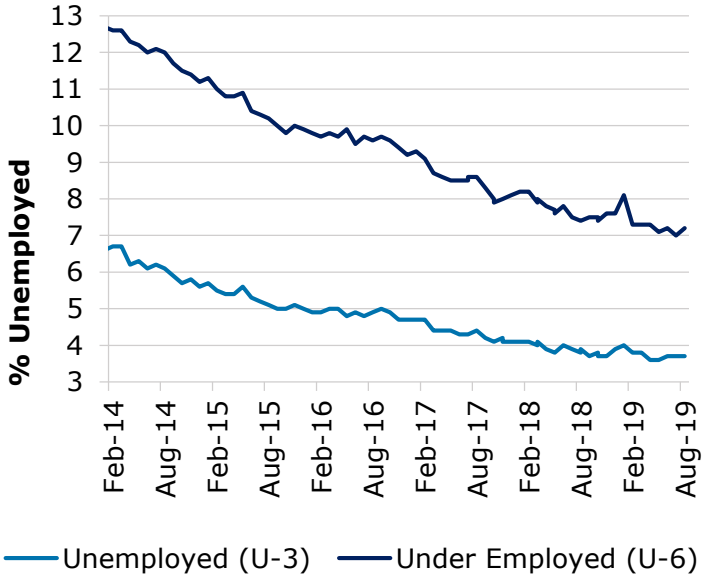


- The yield spread between T-Bills and agency discount notes remains in a narrow range with T-Bills often out yielding discount notes.
- Adding credit in the form of commercial paper enhances the yield of the portfolio.

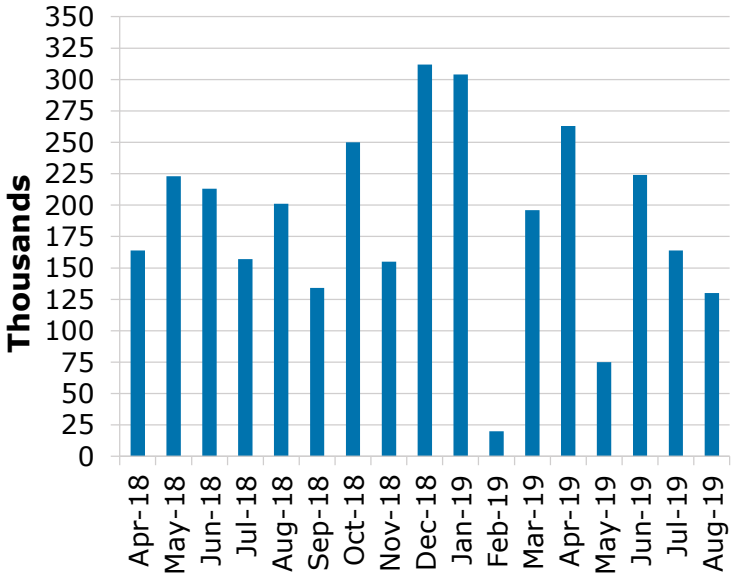
Source: Bloomberg

Unemployment and Hourly Earnings

U.S Unemployment Rate



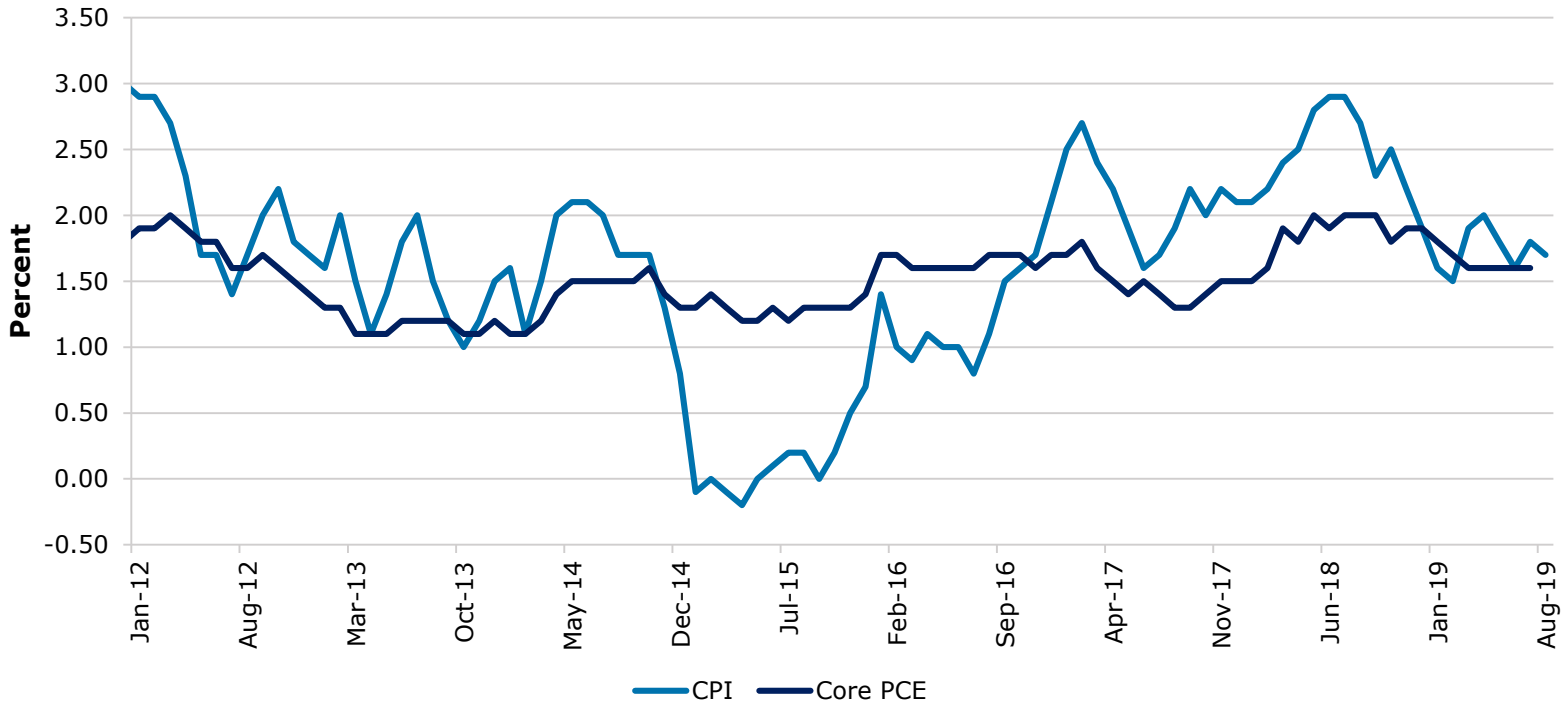
Non-Farm Payrolls



- The August unemployment rate remained at 3.7%, as it was in July (the 3.6% rate in May was the lowest level dating back to December 1969).
- August payrolls increased by 130,000 compared to 164,000 reported in July and below the forecast of 160,000.
- Average hourly earnings increased at an annualized rate of 3.2% on a year-over-year basis in August.

Source: Bloomberg

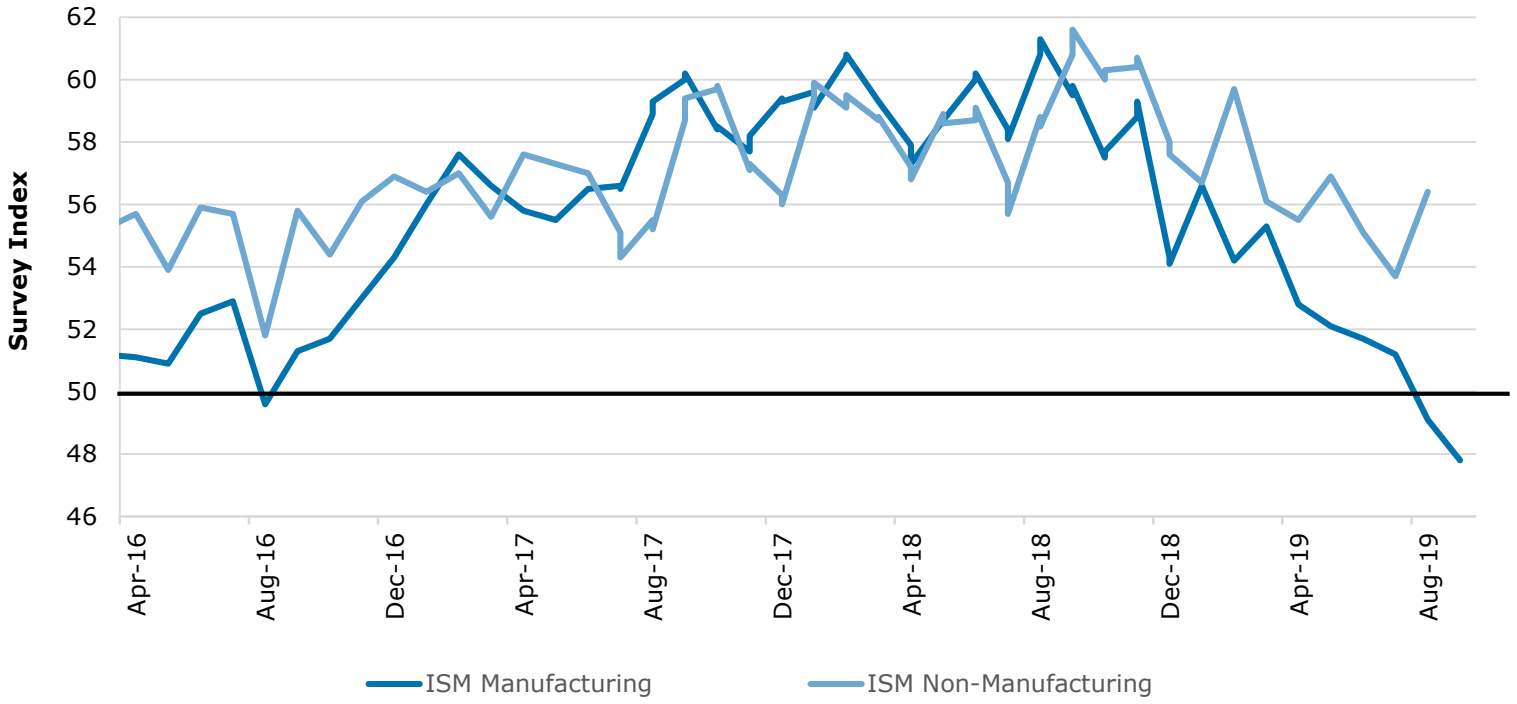
Inflation



- Headline CPI for August decreased to 1.7% on a year-over-year basis due to declining gasoline prices. Core CPI (less food and energy) increased at a 2.4% year-over-year pace. Firming was evident in both core services and core goods.
- The Fed's preferred measure of inflation, core PCE, increased 1.6% in July, remaining below the Fed's target of 2.0%. Policy makers view the PCE core index as a better indicator of underlying price trends.

Source: Bloomberg

Institute for Supply Management

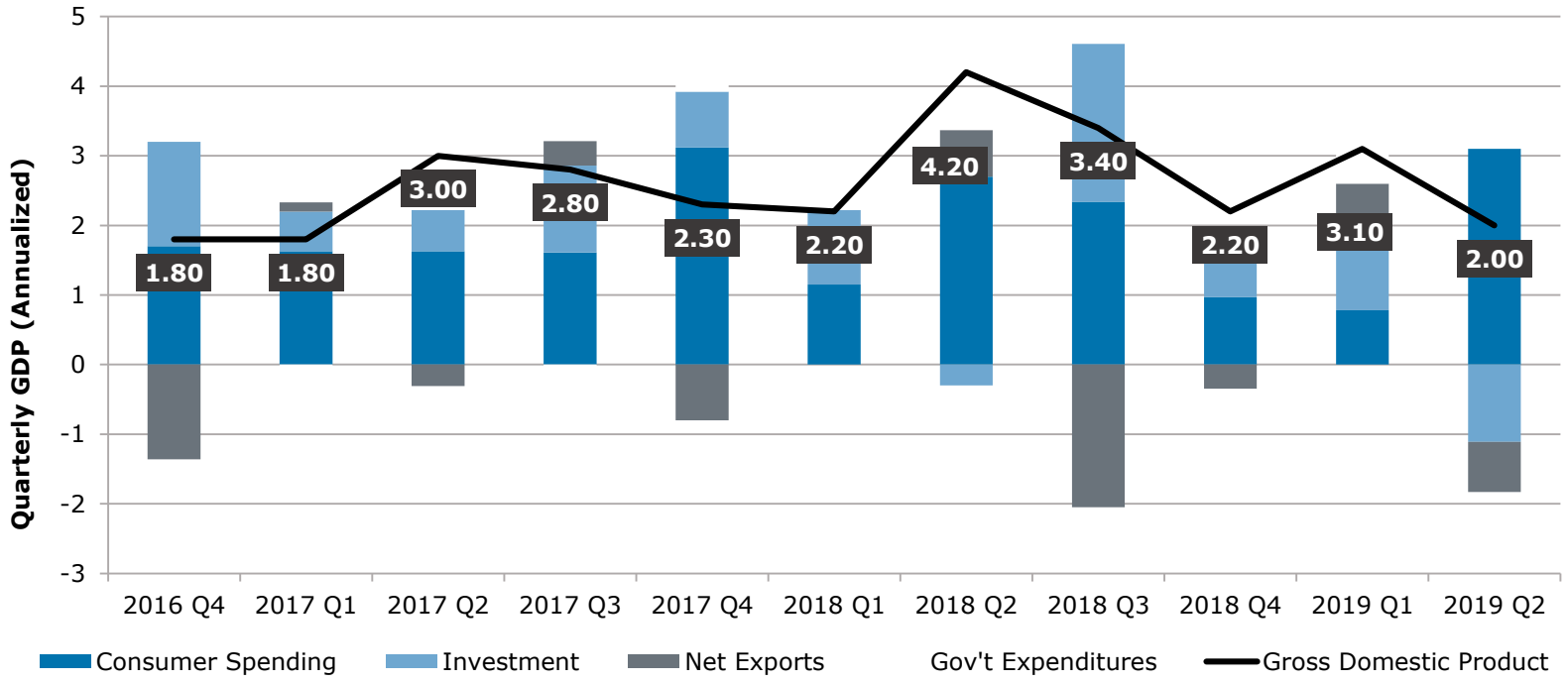


- ISM Manufacturing for September decreased to 47.8 from 49.1 in August and below the forecasted 50.0.
- ISM Non-Manufacturing (service) was reported at 56.4 in August versus 53.7 in July and 54.0 expected.
- The ISM Manufacturing reading is below 50 for the second consecutive month as the trade war and strong dollar continue to weigh this sector of the economy.

Source: Bloomberg

Economic Overview

Contributions to Percent Change in Real Gross Domestic Product



- The U.S. economy expanded at a 2.0% annualized pace during the second-quarter of 2019 after climbing 3.1% in the previous quarter.
- Revisions to the data show that the U.S. economy grew 2.5% in 2018, down from 3.0% as previously reported.
- Consumer spending, the biggest part of the economy, rose 4.7% in the second-quarter. Business and residential investment along with net exports were a drag on 2nd quarter growth.

Source: US Bureau of Economic Analysis

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The Kiplinger Letter

FORECASTS FOR EXECUTIVES AND INVESTORS

1100 13th Street NW, Washington, DC 20005 • kiplinger.com • **Vol. 96, No. 40**

Dear Client: Washington, Oct. 4, 2019

Impeachment: What you should expect, the timing and the practical implications of the effort by Democrats in Congress to oust President Trump. Here are our best judgments and forecasts, devoid of any personal feelings about the merits of the case.

Housing Forecasts

	2019 % change	2020 % change
Single-family starts	-0.3%	2.3%
Multifamily starts	0.5%	-5.0%
New-home sales	8.0%	-2.5%
Existing-home sales	0.0%	1.2%
Year-end 30-year mortgage rate	3.5 % points	3.5 % points
Year-end price change	3.5%	3.5%

POLITICS

Impeachment is likely to happen, eventually. There are enough Democrats in the House of Representatives who favor impeaching the president that the party doesn't need any Republican support.

Removal from office is very unlikely, though. While only a simple majority of the House is required to impeach a president, removing him from office requires two-thirds of the Senate to vote to convict. That would take 20 GOP senators breaking ranks with the president…an extremely high bar to clear.

When will an impeachment vote take place? Hard to say. The full House hasn't yet voted to commence a formal impeachment inquiry. Instead, Democrats will continue the investigations into Trump that they were already conducting, plus a new one focusing on his call with the president of Ukraine. When they decide they have a case against him…whatever the issue…they'll impeach.

Impeachment figures to be a two-edged sword for Trump's reelection chances. Acquittal by the Senate would let him claim vindication and fire up his base by arguing that Democrats in the House unfairly persecuted him. But, the downside: A fresh investigation ups the risk of damaging new information coming out. What that may be, no one knows. These sorts of probes can take on a life of their own.

The effort to remove him also puts vulnerable lawmakers in a bind come 2020. Democratic representatives in red districts where Trump is popular face a tough choice that could cost them reelection. Ditto, Republican senators such as Thom Tillis of N.C. and Martha McSally of Ariz. Backing Trump could weaken them with suburban voters who trended Democratic in 2018 and who are warming up to impeachment now.

As a practical matter, impeachment figures to dominate Congress's agenda. The risk of a government shutdown later this autumn is higher. Currently, funding for federal agencies is set to run out Nov. 21. Don't be surprised if the fight over impeachment torpedoes efforts to extend funding for the rest of fiscal year 2020.

The parties will continue talks on OKing the new North American trade pact. But impeachment makes any progress on this and other big bills less likely.

In the long run, look for impeachment to become more common during times when the White House and the House of Representatives are held by different parties. Democrats' quest to impeach Trump will set a precedent that Republicans won't forget.

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JOBS The impeachment drama matters less to Wall Street than the economy does. And the latest jobs report indicates that the economy is OK, though slowing. A gain of 136,000 jobs in Sept. isn't spectacular, but it's consistent with a labor market that, while losing some momentum, is still sound. Revisions to prior months' reports added 45,000 more jobs. Wages are up solidly. The jobless rate is the lowest since 1969.

The usual trouble spots, retail and manufacturing, come as little surprise. Retailers shed more jobs than they created for the eighth month in a row, for instance.

U.S. ECONOMY The Federal Reserve will quietly reverse course on shrinking its balance sheet at its next meeting, at the end of the month. Last month's shortage of cash in the banking system, which forced the Fed to inject reserves into financial markets, resulted in a temporary upward blip in short-term interest rates. To avoid a repeat, the Fed intends to restart its program of buying Treasury bonds, which it phased out in 2014 as part of its bid to push rates higher. It plans to buy between $750 billion and $900 billion in Treasuries over the next two years to ensure adequate liquidity.

The policy change is yet another reason to expect interest rates to stay low.

Manufacturing is going from bad to worse, with fresh signs of a downturn that is hitting factories in the U.S. and across the world. The trade war is one factor, as is the continuing strength of the U.S. dollar, a headwind for American exports. Inventories and purchases of materials are falling...clear signs of business pessimism. Federal data just showed the first decline in U.S. manufacturing jobs in six months.

The downturn isn't yet severe. But it bears careful watching. If job losses in the sector start to push up the unemployment rate, consumers could get nervous. And if they pull back on their spending, the whole economy can expect to suffer.

Good news for landlords: Apartment rents keep climbing, despite the pickup in home sales. Nationwide, vacancy rates are stable, and apartment construction is at its lowest level in five years. So figure on rents rising by about 4% on average.

There are some metro areas that are bucking the trend, though. In Tampa and Jacksonville, Fla., for instance, construction is outpacing demand, which means that rents won't rise as much. Ditto, San Antonio, Texas. Rent growth is also slowing in Las Vegas, Los Angeles and Orlando. All three markets were soaring not long ago.

GLOBAL ECONOMY Expect more plot twists in the Brexit drama as the Oct. 31 deadline looms. British Prime Minister Boris Johnson says he'll take the U.K. out of the EU with or without a new deal governing trade and other relations with the bloc. But Parliament and Britain's Supreme Court have hampered his ability to proceed.

Don't be surprised if the U.K. finds a way to punt on a decision yet again, since Parliament passed a law requiring an extension if Johnson can't strike a deal or win a parliamentary vote favoring a no-deal Brexit by Oct. 19. Another extension would likely force a new general election early next year, which the Conservatives stand to win. That outcome could give the PM more leverage to push a no-deal Brexit.

Japan's economy is doing OK. But the global economic slowdown is a risk for the export-reliant nation. Growth is also likely to slow in the fourth quarter because of another scheduled increase in Japan's sales tax, which will crimp spending.

The Japanese central bank is ready to provide more stimulus in the event that its economy takes a bigger hit from the trade war between China and the U.S. The world's third-biggest economy trades heavily with both of the two top economies.

A modest trade deal with the U.S. is unlikely to provide much of a boost to Japan's growth rate. So far, the agreement doesn't reduce U.S. tariffs on imports of Japanese cars and auto parts, which account for 38% of Japan's U.S. sales. Tokyo and Washington will return to the bargaining table for more extensive talks next spring. *(More about the upsides of the deal for U.S. farmers on the next page.)*

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2020 Will his son's work for a shady Ukrainian firm cost Joe Biden politically? It certainly won't help the Democratic candidate win his party's nomination for president or defeat President Trump in 2020. Trump and his political allies are already prepared to hammer Biden on his son's business dealings in Ukraine, as well as China, hoping it will hobble the former vice president's candidacy.

But it's by no means a fatal blow unless clear evidence of wrongdoing comes to light. The controversy is unlikely to change many Democratic votes. And it may be old news by the time the primaries kick off early next year.

Plus Biden has other reasons to worry about his presidential chances. He's shown signs of faltering in polls taken before the Ukraine story went viral. His tepid fund-raising numbers in the third quarter are another warning sign.

TRADE Some good news on the trade front: A preliminary deal with Japan to lower or eliminate tariffs on U.S. agricultural and digital goods. The agreement goes into effect early next year and sets the stage for more extensive negotiations.

Both portions of the deal mimic the terms of the Trans-Pacific Partnership, the Obama-era trade agreement from which Trump withdrew his first year in office.

Tariffs will decrease for $7 billion in U.S. ag exports, including corn, wheat, beef, pork, almonds and various fruits and vegetables. Japan imports $13 billion of U.S. farm goods annually, making it America's fourth-largest ag export market.

Also expect fewer obstacles to digital trade. The deal bars data localization, barriers to cross-border data flows and customs barriers on digital products.

An issue to watch: Trump's threat to impose new tariffs on Japanese autos and auto parts, a sticking point in the previous round of negotiations. Trump says he has no plans to do so anytime soon, but Japan wants a formal commitment.

AG Another burst of wet weather is threatening to slow this year's fall harvest, similar to 2018, when the second-wettest autumn on record forced farmers throughout the Midwest to wait for their fields to dry out before harvesting crops. Early forecasts say this fall won't be quite as wet as last year's, but this month will still bring above-average precipitation to large swaths of the Farm Belt.

It's the latest of farmers' numerous weather woes this year. Heavy rains and flooding this spring caused economic damage and significantly delayed planting.

Late planting has already put them behind schedule. 11% of the corn harvest and 7% of the soybean harvest are complete, vs. 25% and 22% this time last year.

A growing number of farmers are choosing to store grain rather than sell it in the fall, hoping to get a better deal later on. While grain prices are low in general, they tend to improve for farmers who store their crop and wait to put it on the market until after the prime harvest months...Sept., Oct., Nov. Hence the steady growth in on-farm grain storage capacity, which reached a record 13.5 billion bushels last year. Farmers have added roughly 1.6 billion bushels of storage capacity in the last decade.

LABOR More workers will be eligible for overtime pay, thanks to a long-awaited rule from the Dept. of Labor. Starting Jan. 1, 2020, employees earning up to $684 per week, or $35,568 per year, must be paid time-and-a-half for all hours worked beyond the standard 40-hour workweek, up from $23,660 today. The salary threshold hasn't changed since 2004. The new rule notably doesn't index this threshold to keep pace with inflation, but Labor officials plan to update it more frequently.

Some tips for employers: Look at your payrolls now to prepare for the shift. Weigh the pros and cons of reclassifying an employee versus paying a higher salary. Remember that duties, as well as pay, determine whether an employee is eligible for overtime pay. Consider a system to cap the amount of overtime hours worked.

HOUSING The housing market has perked up lately as interest rates have fallen. In Sept., mortgage rates fell to the lowest level in nearly three years, and figure to stay low for most of 2020. Home sales and housing starts are up a bit in recent months, and it looks like 2019 will finish at least equal to last year's tallies.

But keep an eye on a couple of worrying signs that are beginning to emerge. New listings are falling behind and inventories are starting to fall again after picking up modestly in the past 12 months. That means the long slowdown in housing price growth may be nearing an end as inventories tighten in many states.

Economic uncertainty could weigh on housing demand. 44% of buyers expect a recession this year or next. Would-be sellers, too, may be holding off.

TECH Costly ransomware cyberattacks have been on the rise in recent months. It's a reminder for businesses to shore up their defenses against hackers who want to infiltrate computer networks and lock down data until a ransom is paid.

Among the basic security steps to take: Back up systems and sensitive data on a regular basis. Refresh employees on how to spot e-mails with malicious software hidden in a link or attachment. Make sure security updates are installed regularly.

Don't expect such attacks to subside. Having a response plan is critical.

5G wireless technology vendors are cheering an unprecedented head start. Over 20 wireless operators around the world will have some kind of 5G service in 2019 and over 20 device makers, from Samsung to Sony, will sport 5G-ready phones. In 4G's first year, only four operators and three device makers were ready at launch.

But U.S. companies are also worrying about major challenges to 5G's rise. Among their top concerns: The feds taking a tough antitrust stance on Big Tech, hindering large chipmakers and other suppliers. Intellectual property theft in China and elsewhere going unpoliced. And the lack of a comprehensive U.S. 5G strategy.

Video games are becoming an even bigger business as gamers of all ages embrace mobile, while more-traditional game consoles and PCs still whip up demand.

41% of consumers play games weekly, and it's no longer just younger males. 40% of gamers play mostly on mobile devices, favoring free hits such as Candy Crush and Pokémon Go, whose sites have advertisements. 65% of these players are female.

Subscription gaming services have exploded...from Sony, Nintendo, Google, Microsoft and others. As many millennials have a video gaming subscription service as have a traditional pay-TV subscription...a big shift even from just one year ago.

The rise of video gaming as a spectator sport is also bolstering the industry. Over 15 million folks visit Amazon-owned website Twitch daily to watch others play.

PESTS Farms in Calif.'s Central Valley are battling a swarm of furry foreign invaders. Nutria, large semiaquatic rodents, are wreaking havoc on a farming region that is one of America's most vital. The buck-toothed, burrowing mammal can eat 25% of its body weight in plant material daily, causing vast damage to crops, native plants and soil structure. At risk: A host of fruits, vegetables and tree nuts such as almonds.

Calif. is spending $10 million to eradicate the creatures, which reappeared in 2017. Members of Congress from the state are seeking $7 million in federal aid, too.

Yours very truly,

Knight Kiplinger

Oct. 4, 2019 THE KIPLINGER WASHINGTON EDITORS

P.S. Taxes confusing you? Get up to speed with *The Kiplinger Tax Letter*. Visit *kiplinger.com/go/freetaxletter* for a peek and a special new-subscriber discount.

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Dennis

BOARD OF EDUCATION ITEM 12
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF:	October 23, 2019
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Chief Business Officer Performance Review
ACTION/INFORMATION/DISCUSSION:	Work Session Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: The Board of Education performs a formal annual performance review process for each of its chief officers, each year. The Chief Business Officer's review period is November-October, with the formal review completed in November for the twelve months ending October 31. This year's review covers the period of November 2018 - October 2019.

RATIONALE/DISCUSSION: When evaluating a senior executive, it is helpful to use a review model where reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments. The purpose of performance review is to improve/maintain outcomes by analyzing performance over the review period. The seven sections submitted in the attached narrative organize leadership performance, accomplishments and actions into performance domains established by District 49 for evaluating its chief officers. Additional information is provided in the 360 performance review survey results and in the list of Business performance data attached to the narrative.

RELEVANT DATA AND EXPECTED OUTCOMES: Quality feedback to the Chief Officer is a critical ingredient that will help us fulfill the vision of being The Best Choice to Learn, Work, and Lead. Comprehensive performance review is a systematic way to provide that feedback about how well the Chief Officer is meeting the board's expectations and to help guide performance in the coming year(s), assuming it is the desire of the board to retain the officer in the future.

INNOVATION AND INTELLIGENT RISK: The very existence of the Chief Officer model, rather than settling for the traditional Superintendent model, speaks to innovation in District 49 that starts at the very top of the organization. The Board of Education, with this model, subjects itself to three times the workload of what other district boards *should* be doing with their superintendent, but by actually performing the reviews each year (when many districts don't) the increased workload for the BoE is actually more than 3x of typical school district boards. Incorporating 360° feedback, the D49 BoE embraces additional innovations by systematically receiving and listening to the observations of people that are working with, and being led by, the chief officers.

The other innovation in play in this process is the fact that the D49 BoE does not provide, and the D49 Chief Officer Team does not ask for, multi-year contracts. Both the BoE and Chief Officer Team believe that such arrangements are counter-productive to a continuous pursuit of performance excellence and also believe that the lack of multi-year contracts is an important covenant with our community that there is no safety provided district executives beyond what most of them experience in their own lives and careers. Very simply, the promise of a job tomorrow is dependent on one's performance today. The D49 community expect that and expresses that through the BoE and the Chief Officer Team heartily embraces that belief as part of employment here.

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

Culture	**Inner Ring—**How we treat each other	*The chief officers should lead the way for the entire district in exemplifying our cultural values. The information provided in this performance review process should help validate the Chief Business Officer's effectiveness in this priority pursuit.*
	Outer Ring—How we treat our work	

Strategy		
	Rock #1—Establish enduring trust throughout our community	*The Chief Business Officer is charged with ensuring that the entire Business Office is carrying out the District 49 strategy in all areas of the strategic priorities represented in the 5 'Big Rocks'; with emphasis on establishing trust, community participation, growing a portfolio of distinct and exceptional schools, and facilitating the necessary environment to build firm foundations for all manner of district operations, and launch each student to success.*
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	

BUDGET IMPACT: Chief Officer salary and benefit costs

AMOUNT BUDGETED: Confidentially available to BoE; also available through appropriate CORA process

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the Chief Business Officer's performance review process to an Executive Session discussion at the November regular board meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** October 16, 2019

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

Date: October 16, 2019

To: District 49 Board of Education

From: Brett Ridgway
Chief Business Officer

Re: Summary & Observations from CBO 360° Performance Survey

As many of you know from our time together, I value 360° feedback very highly – especially in the kind of leadership role that I have had these last nine years in the district. Your interaction and observation of me is from a periodic interaction and some anecdotal input. When that limited information is coupled with anonymous feedback from 34 individuals throughout our organization (40 were invited to participate), you, as my ultimate reviewers have a more complete set of observations to form your opinion with.

The survey, again, had 34 participants (up from 24 last year and the year before) that self-categorized themselves as either Peers (District Senior Leaders - fellow chief officers, zone leaders, etc.), Business Office direct reports, Other Business Office Members, District Leaders, or Colleagues (which includes persons outside of the district's employ) and, new for this year, VCT (VoW Compensation Team) members. I like the expanded distribution of the participant pool so that you are not only seeing subordinates, but also persons outside of my direct sphere of influence. This year, by adding the 'Other Business Office' segment, 14 members of the Business Office staff were in the invited, out of a pool of 32 – a statistically significant number, but slight minority nonetheless. For 2019, as in the past, we made an effort to have both consistency (some of the same persons participating from last year) and new inputs that had not provided input before. Overall 20/40 of the invited participants were new invitees. That gives us 50 total invitations over the last two years that validate what I am most passionate about: Strong, Intelligent, Servant Leadership, exercised with Consistency, Integrity, and Dedication to the organization, its mission and its goals.

This year's survey questions, like last year, followed a pattern that is consistent with our performance excellence framework. The seven performance domains that map to the seven Baldrige criteria are supplemented with a precursor set of questions related to Personal Leadership and followed with the normal set of open ended / free response questions. Accordingly, the analysis of the 360 feedback will now have direct correlation to the board-approved Targets, Standards, and Evidence goals.

Personally, I think the statistical and graphical representations of the survey data are very useful and I am very appreciative of the report format the vendor has provided. The overall score I gave myself is a bit lower this year than last, but comparable to previous years. My self-scored overall score of 4.06 is the lowest of the groups identified, which I would hope for, so as to not show myself as overly confident or arrogant when compared to how others view me.

In general, I am very happy with the results of the survey. The main reasons are:

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1. The scoring radar chart on page 3 shows balance and consistency to indicate that I have strengths in all areas. There are four clearly identified strengths, two clearly identified 'lower strengths', and two in the middle. To have 'Personal Leadership' shown as the #1 clear strength is very gratifying and, by itself, provides all I could hope for, and more, in terms of knowing that people view me as a person of ethics, integrity, sound judgement, and accountability that are the focus areas of that section's question set.
2. The overall score on the top of page 4 shows a wider range than normal between how I view of myself and how the survey group rated me – all within the range of 4.06-4.69. That high level of 4.69, which is from 'Other Colleagues', the largest group of respondents, is the highest mark I have achieved in the years doing this, and I am incredibly humbled by that mark
3. In the scoring overview on page 4, the highest mean rating score item shown on page 4 was for Strategic Leadership as perceived by the 'Other Business Office' group (4.91), followed closely by Leadership Development, again from 'Other Business Office' (4.86), and the Strategic Leadership & Personal Leadership score from the Other Colleagues group (both at 4.84). Strengths in those two areas would be what I would personally hope for and actually expect from an Executive level leader in any organization.
4. In the scoring overview on page 4, the lowest mean rating score from the survey group, was the score for Results (3.92) as observed by the VCT group, followed by Cultural Leadership and Leadership through Personnel Management (both at 4.00) as observed by the Senior Leaders group. Even as the lowest scoring items, those scores rank higher than the score I gave myself in those same areas – so good agreement between the survey group and me on my 'relative non-strengths'. The fact that that group grades me the same or higher than I grade myself is a positive to indicate that these are no real 'blind spots', just consistently recognized areas of relative non-strengths in contrast to real strengths.
5. In the scoring overview on page 4, the item that shows the greatest disparity of a score below the average for that category was the 0.50 point difference between the VCT score for Results (3.92) to the average grade for me in that category (4.42). I see this as an anomaly that warrants some exploration to determine if it is lack of information, inadequate quality or quantity of information, or something else. The second largest gap of 0.33 is seen in Cultural Leadership, where Senior Leaders (4.00) scored me lower than the full category average of 4.33.
6. In the scoring overview on page 4, the item that shows the greatest disparity of a score above the average for that category is the 0.39 point difference between the VCT score for Leadership through Personnel Management (4.69) to the average grade for me in that category (4.30). Question gap analyses between my self-score and the VCT on page 9 show three of the four largest positive gaps in this category.
7. In the gap identification analyses on pages 5-9, there are three total questions with a negative gap of 1.00 or greater, with a high gap of -1.50 in results in HR management question from the VCT group. While I mentioned in #5, above, that the overall VCT results score seemed to be an anomaly, this observation gives me a clear starting point for the exploration work I mentioned there. Members of the BOLT (Business Office Leadership Team – aka Business

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Office Direct Reports) identified the second largest negative gap on the question of 'Creates a view of the future that is understandable & attainable'. This is great, clear, feedback from my most important multi-rater group. I will definitely focus and pursue improvement on this area in the future.

8. Some key positive phrases that I appreciate from the Qualitative Responses on pages 23 - 27 are highlighted by the comment submitted saying "Brett is open and honest and isn't afraid to share criticism when due and praise when deserved.". I love the balance that the comment implies. Another particularly meaningful comment states: "Even though I do not report to Brett, he has invested in my professional growth and development. He offers me feedback and has invested his own time to help me grow as a leader." That is very gratifying as I would endeavor to be such a resource to anyone that seeks or needs something that I can provide. This is affirmed by a comment that starts with "His strategic thinking inspires me to do better…". I appreciate that comment very much because, as an introvert, I could normally only hope to provide that kind of impact on someone. The fact that I apparently have done that certainly brings a smile to my face. There are other positive comments that are very meaningful, of course, including ones that talk about creativity, honesty, available & supportive, high expectations for excellence, and being well informed about what's happening in the state overall.
9. Some key phrases that indicate areas for improvement from the Qualitative Responses on pages 25 - 27 (particularly page 25) include providing an opportunity for mentoring exchanges, maximizing coordination across offices, and to seek simpler solutions with a noted 'bias for making things complex'. All good stuff, good feedback that I can and should put some focused energy toward in the coming year.

I will, again, issue the invitation to the survey group for anyone who participated to come visit with me about their feedback so I can gain clarity, specific examples, and additional insights about any particular strengths or OFI's. People have responded to this in the past, including to discuss OFI's. So, I hope people will respond this year as well.

From this feedback, items I would like to focus on over the next year include:

1. Be out in the buildings more, meeting folks, answering questions, presenting material to them, etc.. The comments suggest that, I feel a need for that, and the Voice of the Workforce survey results also would suggest that in the scoring applied to trust in senior management.
2. I would like to continue focus on and with Human Resources in the coming year. Many people will always see me as 'the finance guy' with either a simple/innocent predisposition to that portion of the business office or a more concerning bias that I would like to level out.
3. I really want to spread the Cultural Compass Survey process, to inform annual evaluations of staff, to a much larger group of people across all offices. This has been a valuable tool for me and the members of the BOLT and others should have the benefit of that opportunity.

Thank for your time reading this information and considering it in my overall performance review.

Title	Evaluation of Chief Officers
Designation	CBI-R
Office/Custodian	Board of Education/Executive Assistant to BOE and Director of Human Resources

Performance Review Cycle for the Chief Officers

The Board shall review the chief officers according the following schedule:

	Performance Timeframe	Work Session	Regular Meeting
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. The Action Item shall include, for each officer, for their next evaluation cycle, Operational Targets and set the structure for Strategic Priorities that will be defined from the Annual Planning Summit, in the format prescribed in this regulation. By approval of an action item, the Board may express its intent to continue employment. Such 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 the position or on a performance improvement plan.

Review of Chief Officer Performance

This package presents information and evidence for the informed review of performance of the Chief Business Officer for the 2018/2019 review period as described on the prior page. The format of this presentation will use BOE policy regulation CBI-R as the framework for presenting the information and evidence.

District 49's improvement in Performance Excellence has been constant and consistent. One component is the Annual Performance Review of each of the Chief Officers – the process and intention which is documented in this regulation and the overlying policy CBI. A key, perhaps the key, piece of the Annual Performance Cycle, is the starting point of that 24-month process, which is the Annual Planning Summit. The important memorialization of that meeting is the Chief Officer Objectives for the performance period.

- Please see the 2019 Chief Officer Objectives document in the evidence package, page 1.

Evaluation Domain	Target	Standard(s)	Evidence
Leadership (Vision & Culture)	The Officer shall direct a comprehensive and coordinated program that leads to systematic and measurable achievement of Goals.	• Recognition and promotion for Office team members. *- The Business Office participated in the inaugural service and support stars with two members included and honored.* • Encourage sustainability and momentum in Office Departments & major processes that is independent from personnel involved. *- Primary examples include the annual production and publication of: (1) CAFR, (2) State of the Workforce, (3) Adopted and Amended Budgets, and (4) the soon to be inaugural External Partners & Vendors Report.*	• Routine data analyses to identify areas of strong practices and programs as well as opportunities for improvement. *- Inclusion of reports for, and presentation of portions of, the YTD Financial Results of the district at each BoE work session in addition to regular updates from HR, Purchasing, Risk & Benefits, & Facility Planning in each Work Session Business Office Report.* • Intentional abandonment and/or reengineering of failing practices and programs (i.e. process improvement). *- The appropriate and timely (i.e. quick – after only one year) abandonment of PaySchools for processing of student participation fees in favor of Rycor which, by all early indications including user feedback, is a far superior platform.* *- The Business Plus conversion that occurred over the course of 2018/19 encountered several opportunities for process improvement. There are still opportunities to pursue, but much was done according to planning and 'on the fly'.*

Evaluation Domain	Target	Standard(s)	Evidence
Strategy (Mission & Strategy)	The Officer shall promote and embed the district's strategic priorities and initiatives into all decisions and actions.	• Concrete examples (narratives) of activities where the Officer emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives. *- The Chief Officer Team followed through on a desire to replace the Performance Planning and Reporting tool (CASCADE) with a tool that would better fit with our intended path toward Performance Excellence. That tool, Envisio, was implemented in the summer of 2019 with an intentionally deliberate (i.e. moderately paced) implementation so that the entire SLTP (Service & Leadership Team + Principals) can grow into this application together. The intention is to not leave anyone too far behind someone else who might otherwise pursue Envision with great enthusiasm that, while well intended, also might cause them to go too far down an incorrect path that requires significant rework.*	• Documents, decisions, or other artifacts from strategic planning sessions or implementation activities. *- Please see the Performance Planning Architecture document in the evidence package, page 9.* • Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities. *- The overwhelming evidence of improved and improving relationship with our community prescribed by the foundational rock of 'Trust' was the passage of ballot measure 2018-4C on November 6, 2019 by a 2-1 margin!*

Evaluation Domain	Target	Standard(s)	Evidence
Customers (Customer Engagement & Service)	The Officer shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in the Office departments, and at district events and programs.	• Identifying & encouraging practices that invite and welcome individuals of many backgrounds, abilities, and perspectives; while identifying & limiting barriers and deficits to those individuals so that our culture fosters learning, working, or leading to a person's best potential. *- The VoW (Voice of the Workforce) Compensation Team – VCT, is a prime example of this standard. The VCT met three times in the spring of 2019, which we referred as 'Season 3'. The process started with the TCTF (Teacher Compensation Task Force) in the spring of 2015, resurrected in the spring of 2017, and converted to VCT in the spring of 2018. In 2018, we added ESP and Professional-Technical staff, intentionally excluding Administrative staff representation to ensure the non-admin staff had clear, unfettered, access to Chief Officer and Human Resources.*	• Supports for the District's Cultural Compass and individual points on the compass. *- The Business Office holds several 'all staff' (BOT – Business Office Team) meetings through the course of the year (usually quarterly at least). A normal part of that meeting is a significant investment in going around the entire group to find out what's going on in each person's life. While this process and pattern actually predates the cultural compass, it is a clear demonstration of 'Care' from the inner circle of how we treat each other.* *- Annual Performance Reviews are important to having clarity about each persons' role and relative success in that role. All Direct Reports of the CBO received a review for 2018/19, and all but two members of the BOT have received their review for 2018/19. The final two should be presented their reviews and have the requisite conversations before the end of October.*

Evaluation Domain	Target	Standards	Evidence
Measurement, Analysis & Knowledge Management (Learning & Improvement)	The Officer shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.	• Activities to identify and unify leadership teams around the Strategy and Culture of Continuous Improvement (SCCI). *- 2x month BOLT (Business Office Leadership Team) meetings – one of which is connected to the monthly SLT (Service & Leadership Team) meeting have the normal and natural result to discuss and strategize areas for process improvement.* • Supportive communications that affirm excellent performance and support for our strategic plan and cultural compass. *- When four members of the BOT were given specific recognition for the successful conversion of Payroll as part of the Business Plus conversion, each person received a letter/memo from the CBO expressing gratitude for their efforts and describing specific, unique, examples that deserved the gratitude. Each of those letters were delivered to the individual and those letters were also placed in their HR file to forever memorialize their exemplary effort and work on the project.*	• Communications that notes performance relative to District Vision, Mission as well as Office Statement of Purpose & Intent (SOPI). *- Specific attention was given to the District's Educational Performance Results in a BOT meeting on September 9, 2019 by having Chief Education Officer Peter Hilts come to the BOT meeting and present those results.* • Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district. *- The Business Office invested significant time and energy in pursuit of the Gallup Clifton Strengthfinders process and theory. Each BOT member now knows what their 'Top 5 strengths' are and we continue to pursue the process to deeper levels. The BOLT focuses on the idea/hope that each person can not only know what their strengths are, but also know that every other person in the BOT has a unique set of strengths to bring to daily and/or project work opportunities.*

Evaluation Domain	Target	Standards	Evidence
Workforce (Workforce Service & Development)	The Officer shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of all District leaders.	• Direct participation in professional development sessions to improve district leaders' capacity to effectively embrace best business practices. *- I continue to participate with Colotrust as the Vice President of their Board of Trustees. The BoE benefits from this by being privy to state and national economic data received through that.* *- I also received an appointment from the State Board of Education to represent them on the Colorado Capital Construction Assistance Board (CCCAB).* • Identification of leadership strengths and leadership deficits for Office leaders to improve leadership practices in their areas of responsibility. *- The Annual Performance Review process for members of the BOLT includes a 'Cultural Compass Orientation' survey component. That feedback, combined with my own observations and the self-assessment of each BOLT member to provide a complete picture of performance and opportunities for future development.*	• Industry-wide and/or state-wide input to issues and/or presentations related to such. *- I have invested significant time this year with the state's Interim Legislative Committee on School Finance. This investment of time, energy, and political capital, has been almost self-directed on its own – meaning my involvement has been encouraged and requested by those legislative members of the interim committee and legislative staff at least as much as it has been pursued from my end. To date, I have met 23 times in small, mostly one-on-one, settings with more being encouraged and organized by those same folks to further the discussion. I am optimistic that some positive change will come from this investment – if not now in the near future.* *- Please see the Reset – Level Set – Finding a Way Forward presentation materials in the evidence package, page 10*

Evaluation Domain	Target	Standards	Evidence
Operations (Efficient & Effective Management)	The Officer shall lead their relative piece of the district's strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.	• Written messages, personal presentations, and multimedia content. *- I took personal ownership of establishing and documenting go-forward strategy for Mill Levy Override revenue after the successful passage of 2018-4C.* *- Please see MLO revenue board packet presentation and documentation materials in the evidence package, page 42* • Use of Communications Department and related resources to widen/deepen the understanding of business issues. *- The most current issue that has been coordinated with Communications, the Board of Education and the Chief Officer Team is that of the land transfer issue with Aspen View Homes. This has been a multi-faceted approach that involves board meeting presentations and updates, direct communications with board members, issue update press releases and provision of information to media outlets upon request, communications with interested parties (including FCBC and specific homebuilders and developers).*	• Direct messages to district staff, parents, and other stakeholders. *- I participate whenever requested to provide input to Communication department publications like A Peak Inside.* *- Please see the A Peak Inside article and original draft in the evidence package, page 40* *- I provided a direct message to the D49 staff at the 2019/20 Peakview Event* • Specific feedback from recipients, including surveys, comments, and responses. *- VoW survey feedback that is consumed at various levels of detail including District-wide, Business Office specific and subgroups within the Business Office that are large enough to prevent the identification of specific individual feedback.*

Evaluation Domain	Target	Standards	Evidence
Results	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. Student Learning and Process Results: What are your student learning and process effectiveness results? 2. Customer Results: What are your customer-focused performance results? 3. Workforce Results: What are your workforce-focused performance results? 4. Leadership and Governance Results: What are your senior leadership and governance results? 5. Budgetary, Financial, and Market Results: What are your results for financial viability?	*Standards 3-5, as documented in sections 7.3-7.5 of the Annual Performance Report are the relevant sections to the Business Office.* *- Please see the 2018 Performance Review sections 7.3-75 in the evidence package, page 59*

Adopted: September 11, 2014

Revised: April 12, 2018

Revised: August 22, 2018

Revised: August 8, 2019

360 Feedback Report
Brett Ridgway
September 30, 2019

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About Your Report

Presented on the following pages are the results of the multi-rater feedback process completed by you and your raters. The use of multiple raters increases the reliability and validity of the conclusions of this report. This report can help you to:

- Encourage candid and honest communication between you and your colleagues
- Help you identify your professional strengths and developmental opportunities
- Give you the opportunity to improve your skills by being more aware of others' perceptions and observations of your performance
- Guide your conversations with your colleagues to ensure you remain informed of their observations and suggestions

Your Respondents

The following respondents were invited to participate in your multi-rater feedback process.

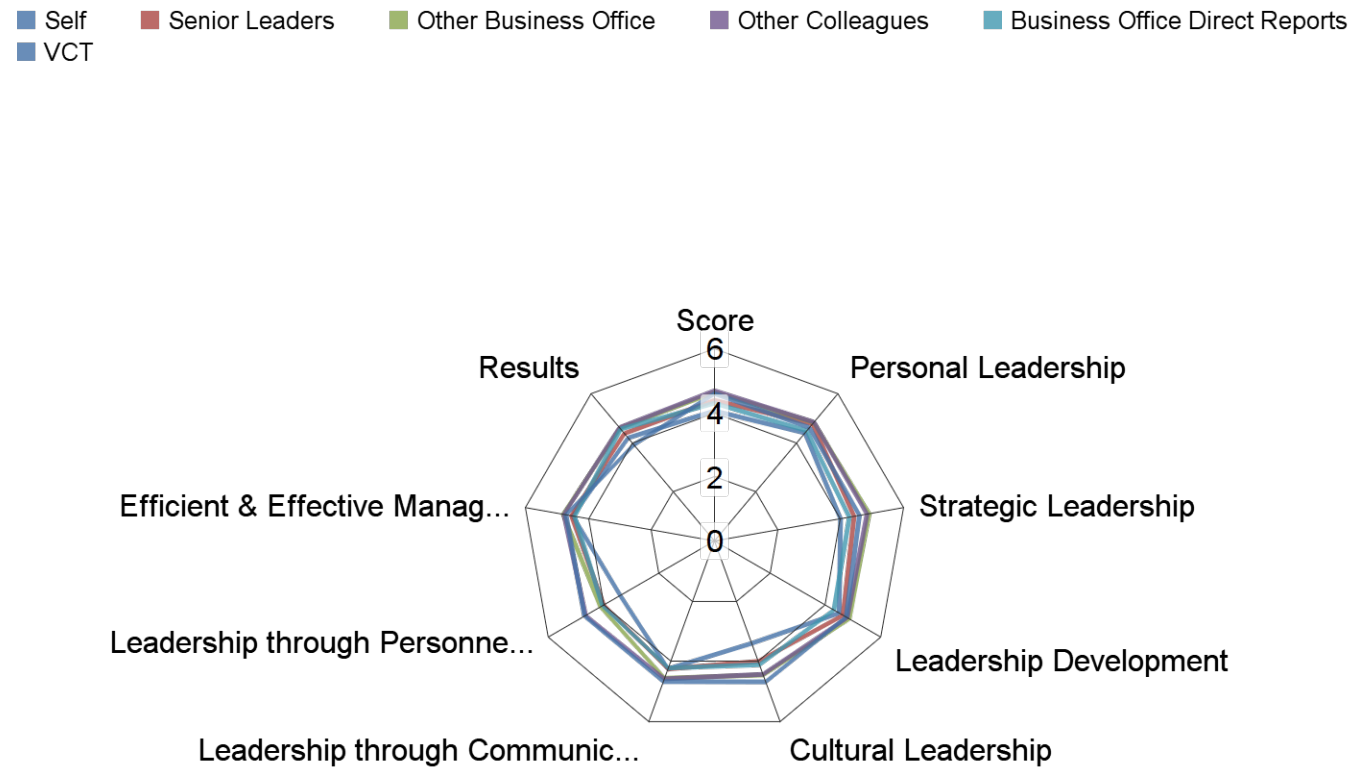
Total Respondents	34
Self	1
Senior Leaders	7
Other Business Office	3
Other Colleagues	9
Business Office Direct Reports	9
VCT	5

Rating Scale

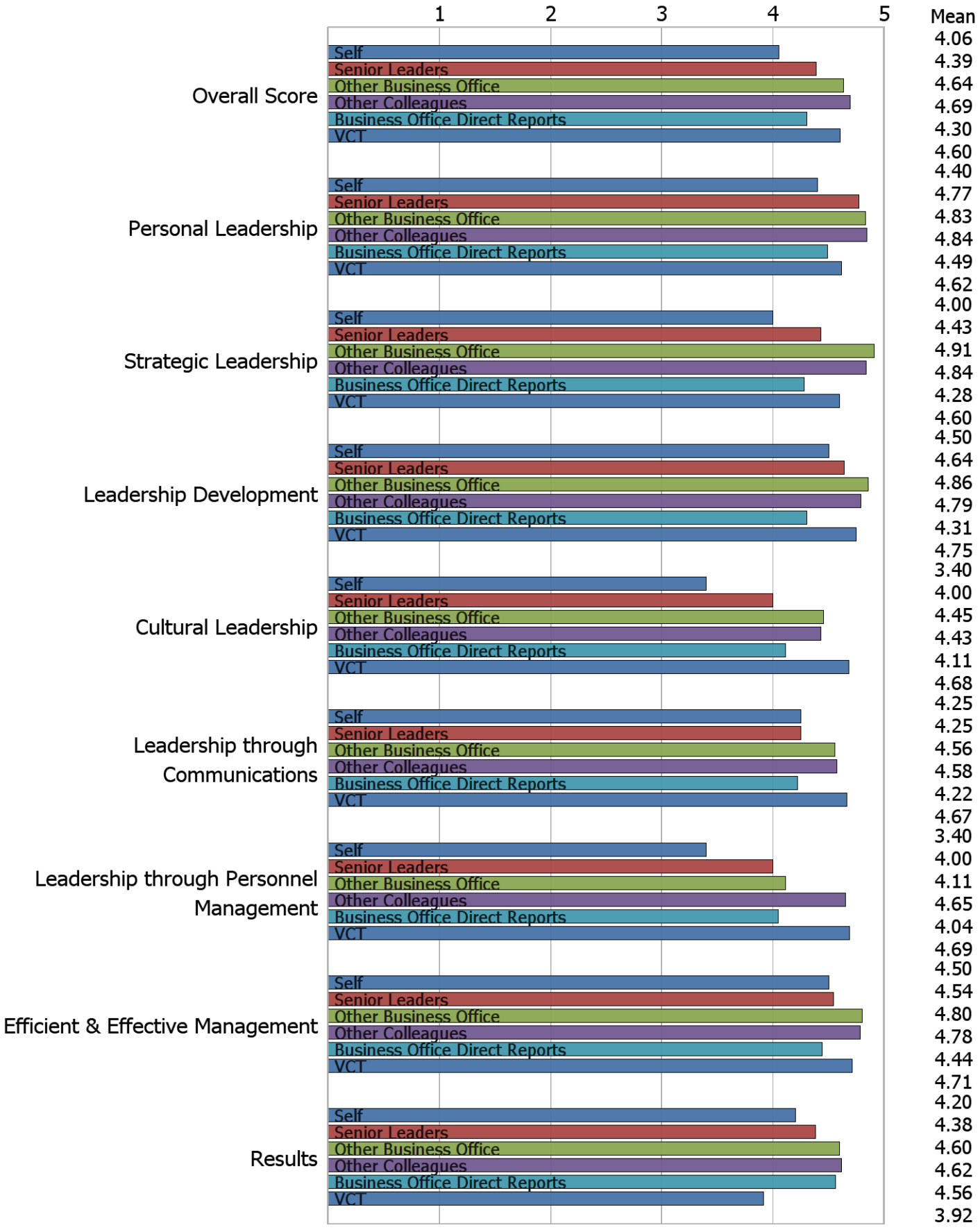
This assessment used the following rating scale when raters provided their feedback.

Practically Never demonstrates this attribute	1
Rarely demonstrates this attribute	2
Sometimes demonstrates this attribute	3
Usually demonstrates this attribute	4
Virtually always demonstrates this attribute	5
Not enough information to rate	N/A

Scoring Radar



Scoring Overview



Positive & Negative Gaps
(Senior Leaders & Self)

Positive Gaps					
Rank	**Scoring Category**	**Item**	**Senior Leaders**	**Self**	**Gap**
1	Leadership through Personnel Management	Effectively monitors performance and uses observations to inform ongoing improvement	4.33	3.00	1.33
2	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	4.00	3.00	1.00
3	Cultural Leadership	Seeks out and genuinely listens to other people's perspectives and opinions	4.00	3.00	1.00
4	Leadership through Personnel Management	Shares performance feedback that is timely and direct	4.00	3.00	1.00
5	Personal Leadership	Demonstrates a high level of initiative and motivation to achieve goals	4.86	4.00	0.86
6	Personal Leadership	Portrays a positive leadership presence for the district	4.86	4.00	0.86
7	Leadership through Personnel Management	Gives clear and constructive feedback	3.75	3.00	0.75
8	Results	The Business Office produces excellent results for Financial Management	4.71	4.00	0.71
9	Leadership Development	Gathers information from multiple sources to inform strategy	4.71	4.00	0.71
10	Results	The Business Office produces excellent results for Risk Management, Purchasing, and Facility & Community Planning	4.71	4.00	0.71

Negative Gaps					
Rank	**Scoring Category**	**Item**	**Senior Leaders**	**Self**	**Gap**
1	Leadership through Communications	Maintains a clear focus on stakeholder needs and expectations	4.14	5.00	-0.86
2	Leadership Development	Creates a view of the future that is understandable & attainable	4.29	5.00	-0.71
3	Results	Business Office results support District 49 strategic priorities	4.29	5.00	-0.71
4	Efficient & Effective Management	Models and Encourages a style that balances efficiency and effectiveness	4.43	5.00	-0.57
5	Personal Leadership	Exercises sound judgement and makes tough decisions	4.57	5.00	-0.43
6	Leadership through Personnel Management	Creates a safe culture to take responsible risk and learn from mistakes	3.83	4.00	-0.17
7	Efficient & Effective Management	Consistently administers policies concerning the district's students, parents and staff	4.86	5.00	-0.14
8	Personal Leadership	Models high ethical and professional standards	4.86	5.00	-0.14
9	Results	The Business Office produces excellent results for Human Resource Management	3.86	4.00	-0.14

Positive & Negative Gaps
(Other Business Office & Self)

Positive Gaps					
Rank	Scoring Category	Item	Other Business Office	Self	Gap
1	Cultural Leadership	Is easy to approach with concerns and constructive criticism	4.67	3.00	1.67
2	Cultural Leadership	Seeks out and genuinely listens to other people's perspectives and opinions	4.50	3.00	1.50
3	Leadership through Personnel Management	Effectively monitors performance and uses observations to inform ongoing improvement	4.00	3.00	1.00
4	Results	The Business Office produces excellent results for Risk Management, Purchasing, and Facility & Community Planning	5.00	4.00	1.00
5	Personal Leadership	Portrays a positive leadership presence for the district	5.00	4.00	1.00
6	Results	The Business Office produces excellent results for Human Resource Management	5.00	4.00	1.00
7	Leadership through Personnel Management	Gives clear and constructive feedback	4.00	3.00	1.00
8	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	4.00	3.00	1.00
9	Results	District 49 Education & Operating results are not impeded by Business Office results / processes	5.00	4.00	1.00
10	Leadership Development	Gathers information from multiple sources to inform strategy	5.00	4.00	1.00

Negative Gaps					
Rank	Scoring Category	Item	Other Business Office	Self	Gap
1	Results	Business Office results support District 49 strategic priorities	4.00	5.00	-1.00
2	Leadership Development	Creates a view of the future that is understandable & attainable	4.67	5.00	-0.33
3	Leadership through Communications	Maintains a clear focus on stakeholder needs and expectations	4.67	5.00	-0.33
4	Personal Leadership	Models high ethical and professional standards	4.67	5.00	-0.33

Positive & Negative Gaps
(Other Colleagues & Self)

Positive Gaps					
Rank	**Scoring Category**	**Item**	**Other Colleagues**	**Self**	**Gap**
1	Leadership through Personnel Management	Effectively monitors performance and uses observations to inform ongoing improvement	4.83	3.00	1.83
2	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	4.50	3.00	1.50
3	Cultural Leadership	Seeks out and genuinely listens to other people's perspectives and opinions	4.43	3.00	1.43
4	Cultural Leadership	Is easy to approach with concerns and constructive criticism	4.38	3.00	1.38
5	Leadership through Personnel Management	Shares performance feedback that is timely and direct	4.33	3.00	1.33
6	Leadership through Personnel Management	Gives clear and constructive feedback	4.25	3.00	1.25
7	Leadership through Personnel Management	Ensures fairness and equity in hiring, promotion and advancement	5.00	4.00	1.00
8	Personal Leadership	Models and encourages a high level of Accountability	4.89	4.00	0.89
9	Strategic Leadership	Consistently demonstrates respect for others and their ideas	4.89	4.00	0.89
10	Personal Leadership	Demonstrates a high level of initiative and motivation to achieve goals	4.89	4.00	0.89

Negative Gaps					
Rank	**Scoring Category**	**Item**	**Other Colleagues**	**Self**	**Gap**
1	Leadership Development	Creates a view of the future that is understandable & attainable	4.63	5.00	-0.38
2	Results	Business Office results support District 49 strategic priorities	4.78	5.00	-0.22
3	Personal Leadership	Models high ethical and professional standards	4.78	5.00	-0.22
4	Efficient & Effective Management	Consistently administers policies concerning the district's students, parents and staff	4.86	5.00	-0.14
5	Efficient & Effective Management	Models and Encourages a style that balances efficiency and effectiveness	4.88	5.00	-0.13
6	Personal Leadership	Exercises sound judgement and makes tough decisions	4.89	5.00	-0.11
7	Leadership Development	Engages with larger Education Business & Political Community to Express & Receive Information and Perspectives	4.89	5.00	-0.11

Positive & Negative Gaps
(Business Office Direct Reports & Self)

Positive Gaps					
Rank	Scoring Category	Item	Business Office Direct Reports	Self	Gap
1	Leadership through Personnel Management	Effectively monitors performance and uses observations to inform ongoing improvement	4.22	3.00	1.22
2	Cultural Leadership	Seeks out and genuinely listens to other people's perspectives and opinions	4.11	3.00	1.11
3	Cultural Leadership	Is easy to approach with concerns and constructive criticism	4.11	3.00	1.11
4	Leadership through Personnel Management	Gives clear and constructive feedback	3.89	3.00	0.89
5	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	3.89	3.00	0.89
6	Personal Leadership	Portrays a positive leadership presence for the district	4.78	4.00	0.78
7	Leadership through Personnel Management	Shares performance feedback that is timely and direct	3.78	3.00	0.78
8	Results	The Business Office produces excellent results for Financial Management	4.75	4.00	0.75
9	Results	The Business Office produces excellent results for Risk Management, Purchasing, and Facility & Community Planning	4.62	4.00	0.62
10	Cultural Leadership	Is intentional about communicating with stakeholders about significant changes	4.56	4.00	0.56

Negative Gaps					
Rank	Scoring Category	Item	Business Office Direct Reports	Self	Gap
1	Leadership Development	Creates a view of the future that is understandable & attainable	3.89	5.00	-1.11
2	Personal Leadership	Exercises sound judgement and makes tough decisions	4.44	5.00	-0.56
3	Leadership through Communications	Maintains a clear focus on stakeholder needs and expectations	4.44	5.00	-0.56
4	Personal Leadership	Models high ethical and professional standards	4.56	5.00	-0.44
5	Efficient & Effective Management	Models and Encourages a style that balances efficiency and effectiveness	4.67	5.00	-0.33
6	Results	Business Office results support District 49 strategic priorities	4.75	5.00	-0.25
7	Efficient & Effective Management	Consistently administers policies concerning the district's students, parents and staff	4.78	5.00	-0.22
8	Cultural Leadership	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	3.89	4.00	-0.11

Positive & Negative Gaps
(VCT & Self)

Positive Gaps					
Rank	Scoring Category	Item	VCT	Self	Gap
1	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	4.80	3.00	1.80
2	Leadership through Personnel Management	Gives clear and constructive feedback	4.75	3.00	1.75
3	Leadership through Personnel Management	Shares performance feedback that is timely and direct	4.67	3.00	1.67
4	Leadership through Personnel Management	Effectively monitors performance and uses observations to inform ongoing improvement	4.67	3.00	1.67
5	Cultural Leadership	Seeks out and genuinely listens to other people's perspectives and opinions	4.60	3.00	1.60
6	Cultural Leadership	Is easy to approach with concerns and constructive criticism	4.40	3.00	1.40
7	Cultural Leadership	Is intentional about communicating with stakeholders about significant changes	4.80	4.00	0.80
8	Cultural Leadership	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	4.80	4.00	0.80
9	Leadership through Communications	Stimulates commitment to a collaborative effort	4.75	4.00	0.75
10	Leadership through Communications	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	4.75	4.00	0.75

Negative Gaps					
Rank	Scoring Category	Item	VCT	Self	Gap
1	Results	The Business Office produces excellent results for Human Resource Management	2.50	4.00	-1.50
2	Results	Business Office results support District 49 strategic priorities	4.67	5.00	-0.33
3	Efficient & Effective Management	Consistently administers policies concerning the district's students, parents and staff	4.67	5.00	-0.33
4	Personal Leadership	Exercises sound judgement and makes tough decisions	4.75	5.00	-0.25
5	Leadership Development	Creates a view of the future that is understandable & attainable	4.75	5.00	-0.25
6	Leadership Development	Engages with larger Education Business & Political Community to Express & Receive Information and Perspectives	4.75	5.00	-0.25
7	Leadership through Communications	Maintains a clear focus on stakeholder needs and expectations	4.75	5.00	-0.25
8	Personal Leadership	Models high ethical and professional standards	4.75	5.00	-0.25
9	Efficient & Effective Management	Models and Encourages a style that balances efficiency and effectiveness	4.75	5.00	-0.25

High & Low Scores
(Senior Leaders - Does not include self-ratings)

Highest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Leadership Development	Engages with larger Education Business & Political Community to Express & Receive Information and Perspectives	5.00
2	Personal Leadership	Models high ethical and professional standards	4.86
3	Personal Leadership	Demonstrates a high level of initiative and motivation to achieve goals	4.86
4	Personal Leadership	Portrays a positive leadership presence for the district	4.86
5	Efficient & Effective Management	Consistently administers policies concerning the district's students, parents and staff	4.86
6	Results	The Business Office produces excellent results for Financial Management	4.71
7	Results	The Business Office produces excellent results for Risk Management, Purchasing, and Facility & Community Planning	4.71
8	Leadership Development	Gathers information from multiple sources to inform strategy	4.71
9	Leadership through Communications	Deploys resources to meet changing demands and circumstances and ensure priorities are met	4.71
10	Personal Leadership	Models and encourages a high level of Accountability	4.71
Lowest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Cultural Leadership	Is easy to approach with concerns and constructive criticism	3.57
2	Leadership through Personnel Management	Gives clear and constructive feedback	3.75
3	Leadership through Personnel Management	Creates a safe culture to take responsible risk and learn from mistakes	3.83
4	Results	The Business Office produces excellent results for Human Resource Management	3.86
5	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	4.00
6	Cultural Leadership	Seeks out and genuinely listens to other people's perspectives and opinions	4.00
7	Leadership through Personnel Management	Shares performance feedback that is timely and direct	4.00
8	Leadership through Communications	Stimulates commitment to a collaborative effort	4.00
9	Leadership through Communications	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	4.14
10	Cultural Leadership	Is intentional about communicating with stakeholders about significant changes	4.14

High & Low Scores
(Other Business Office - Does not include self-ratings)

Highest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Leadership Development	Engages with larger Education Business & Political Community to Express & Receive Information and Perspectives	5.00
2	Personal Leadership	Portrays a positive leadership presence for the district	5.00
3	Personal Leadership	Demonstrates a high level of initiative and motivation to achieve goals	5.00
4	Personal Leadership	Exercises sound judgement and makes tough decisions	5.00
5	Efficient & Effective Management	Consistently administers policies concerning the district's students, parents and staff	5.00
6	Efficient & Effective Management	Encourages continuous growth and learning in others	5.00
7	Strategic Leadership	Consistently demonstrates respect for others and their ideas	5.00
8	Strategic Leadership	Values individuals with different ideas and backgrounds	5.00
9	Strategic Leadership	Recognizes and respects the contributions and needs of each team member	5.00
10	Leadership Development	Gathers information from multiple sources to inform strategy	5.00
Lowest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Leadership through Personnel Management	Shares performance feedback that is timely and direct	3.50
2	Results	Business Office results support District 49 strategic priorities	4.00
3	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	4.00
4	Efficient & Effective Management	Coaches employees and helps them improve overall work performance	4.00
5	Leadership through Personnel Management	Effectively monitors performance and uses observations to inform ongoing improvement	4.00
6	Leadership through Personnel Management	Gives clear and constructive feedback	4.00
7	Cultural Leadership	Is intentional about communicating with stakeholders about significant changes	4.50
8	Cultural Leadership	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	4.50
9	Cultural Leadership	Seeks out and genuinely listens to other people's perspectives and opinions	4.50
10	Leadership through Communications	Deploys resources to meet changing demands and circumstances and ensure priorities are met	4.50

High & Low Scores
(Other Colleagues - Does not include self-ratings)

Highest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Leadership through Communications	Maintains a clear focus on stakeholder needs and expectations	5.00
2	Leadership through Personnel Management	Ensures fairness and equity in hiring, promotion and advancement	5.00
3	Leadership Development	Engages with larger Education Business & Political Community to Express & Receive Information and Perspectives	4.89
4	Personal Leadership	Demonstrates a high level of initiative and motivation to achieve goals	4.89
5	Personal Leadership	Exercises sound judgement and makes tough decisions	4.89
6	Personal Leadership	Models and encourages a high level of Accountability	4.89
7	Results	The Business Office produces excellent results for Financial Management	4.89
8	Strategic Leadership	Consistently demonstrates respect for others and their ideas	4.89
9	Efficient & Effective Management	Models and Encourages a style that balances efficiency and effectiveness	4.88
10	Leadership Development	Effectively plans and manages projects and project teams	4.88
Lowest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Leadership through Communications	Stimulates commitment to a collaborative effort	4.17
2	Leadership through Personnel Management	Gives clear and constructive feedback	4.25
3	Results	The Business Office produces excellent results for Human Resource Management	4.29
4	Leadership through Personnel Management	Shares performance feedback that is timely and direct	4.33
5	Efficient & Effective Management	Coaches employees and helps them improve overall work performance	4.33
6	Leadership through Communications	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	4.33
7	Cultural Leadership	Is intentional about communicating with stakeholders about significant changes	4.38
8	Cultural Leadership	Is easy to approach with concerns and constructive criticism	4.38
9	Cultural Leadership	Seeks out and genuinely listens to other people’s perspectives and opinions	4.43
10	Results	District 49 Education & Operating results are not impeded by Business Office results / processes	4.44

High & Low Scores
(Business Office Direct Reports - Does not include self-ratings)

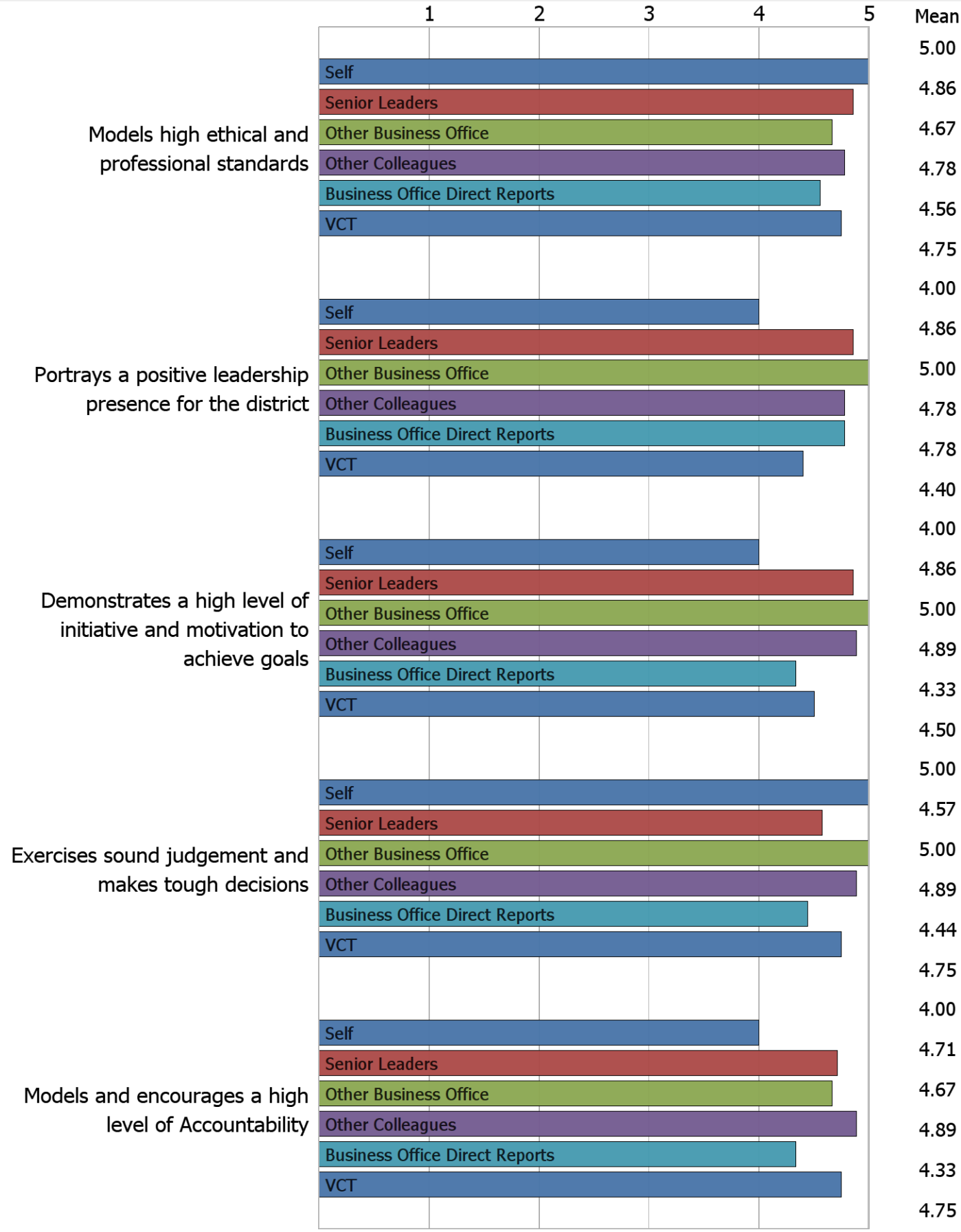
Highest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Leadership Development	Engages with larger Education Business & Political Community to Express & Receive Information and Perspectives	5.00
2	Efficient & Effective Management	Consistently administers policies concerning the district's students, parents and staff	4.78
3	Personal Leadership	Portrays a positive leadership presence for the district	4.78
4	Results	The Business Office produces excellent results for Financial Management	4.75
5	Results	Business Office results support District 49 strategic priorities	4.75
6	Efficient & Effective Management	Models and Encourages a style that balances efficiency and effectiveness	4.67
7	Results	The Business Office produces excellent results for Risk Management, Purchasing, and Facility & Community Planning	4.62
8	Cultural Leadership	Is intentional about communicating with stakeholders about significant changes	4.56
9	Personal Leadership	Models high ethical and professional standards	4.56
10	Results	District 49 Education & Operating results are not impeded by Business Office results / processes	4.50
Lowest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Leadership through Personnel Management	Shares performance feedback that is timely and direct	3.78
2	Leadership Development	Creates a view of the future that is understandable & attainable	3.89
3	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	3.89
4	Cultural Leadership	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	3.89
5	Leadership through Personnel Management	Gives clear and constructive feedback	3.89
6	Efficient & Effective Management	Coaches employees and helps them improve overall work performance	4.00
7	Leadership through Personnel Management	Ensures fairness and equity in hiring, promotion and advancement	4.00
8	Leadership Development	Effectively plans and manages projects and project teams	4.00
9	Leadership through Communications	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	4.11
10	Strategic Leadership	Recognizes and respects the contributions and needs of each team member	4.11

High & Low Scores
(VCT - Does not include self-ratings)

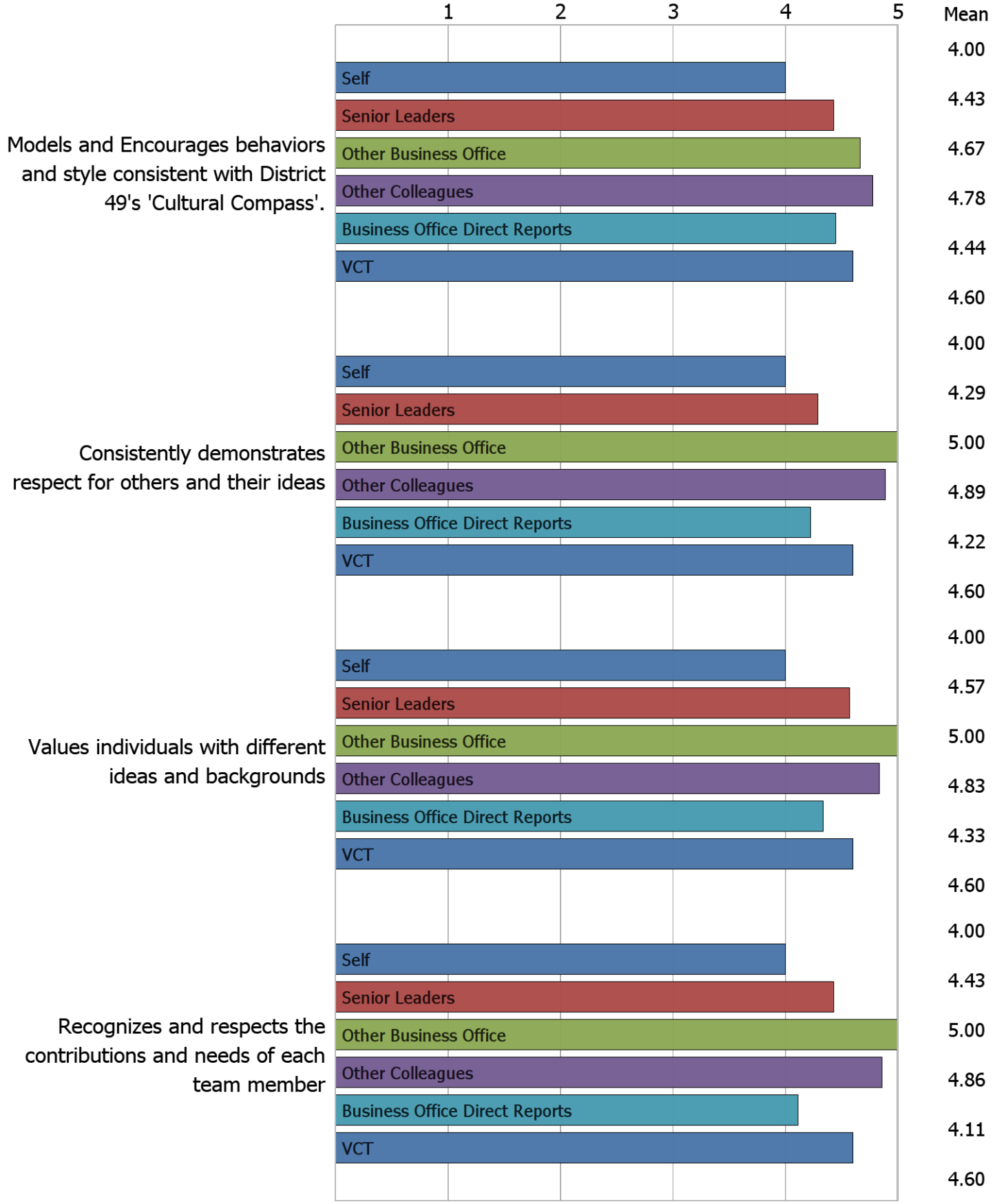
Highest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Cultural Leadership	Effectively consults and involves staff and other relevant people in changing processes	4.80
2	Cultural Leadership	Builds collaborative relationships within and promotes cooperative activity across functional boundaries	4.80
3	Cultural Leadership	Is intentional about communicating with stakeholders about significant changes	4.80
4	Personal Leadership	Models high ethical and professional standards	4.75
5	Leadership Development	Engages with larger Education Business & Political Community to Express & Receive Information and Perspectives	4.75
6	Efficient & Effective Management	Models and Encourages a style that balances efficiency and effectiveness	4.75
7	Efficient & Effective Management	Encourages continuous growth and learning in others	4.75
8	Leadership through Personnel Management	Gives clear and constructive feedback	4.75
9	Leadership through Communications	Stimulates commitment to a collaborative effort	4.75
10	Leadership through Communications	Maintains a clear focus on stakeholder needs and expectations	4.75

Lowest Scores			
Rank	**Scoring Category**	**Item**	**Average**
1	Results	The Business Office produces excellent results for Human Resource Management	2.50
2	Results	District 49 Education & Operating results are not impeded by Business Office results / processes	4.00
3	Results	The Business Office produces excellent results for Risk Management, Purchasing, and Facility & Community Planning	4.00
4	Results	The Business Office produces excellent results for Financial Management	4.00
5	Leadership through Communications	Deploys resources to meet changing demands and circumstances and ensure priorities are met	4.33
6	Cultural Leadership	Is easy to approach with concerns and constructive criticism	4.40
7	Personal Leadership	Portrays a positive leadership presence for the district	4.40
8	Personal Leadership	Demonstrates a high level of initiative and motivation to achieve goals	4.50
9	Strategic Leadership	Recognizes and respects the contributions and needs of each team member	4.60
10	Strategic Leadership	Values individuals with different ideas and backgrounds	4.60

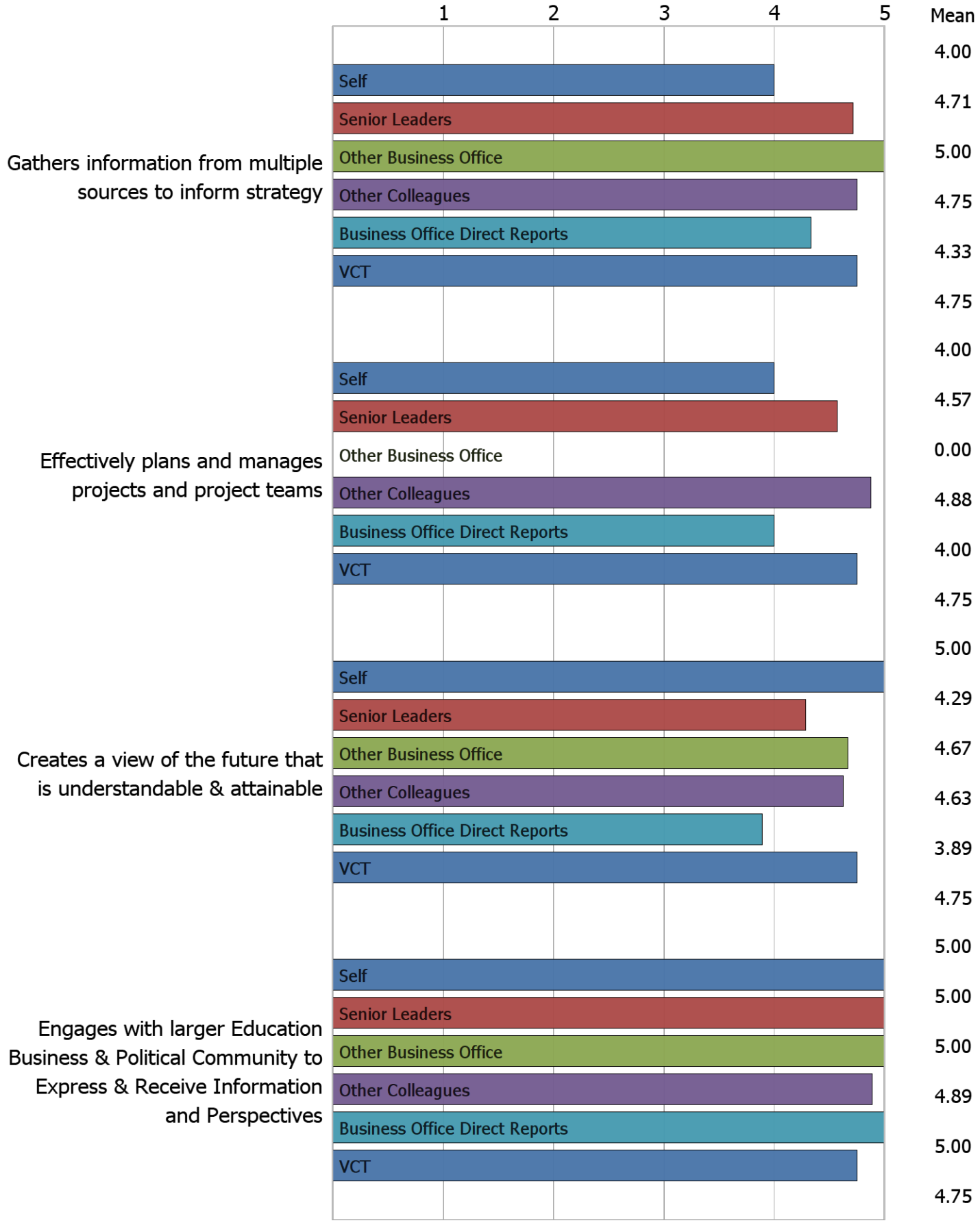
Personal Leadership



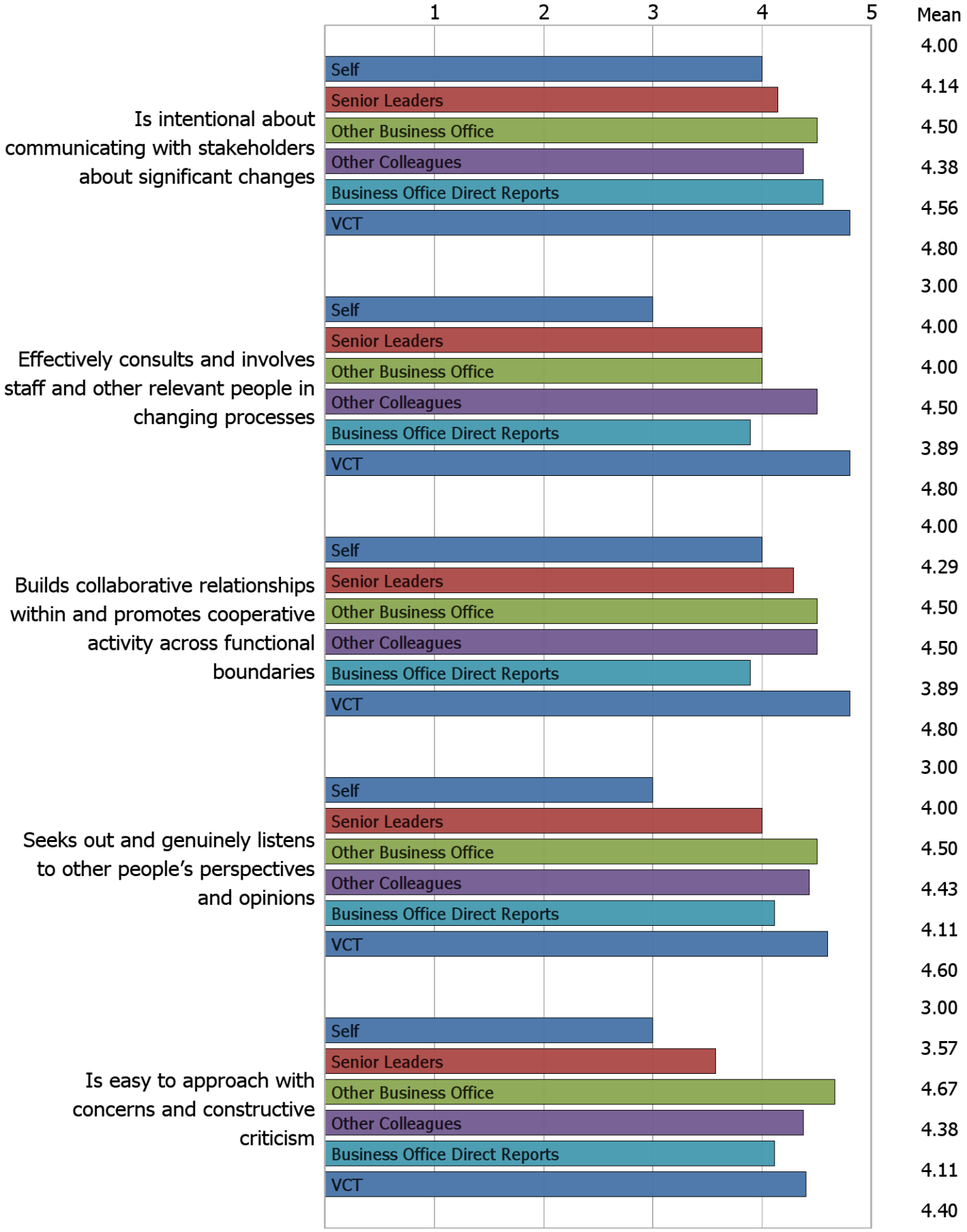
Vision & Culture Leadership



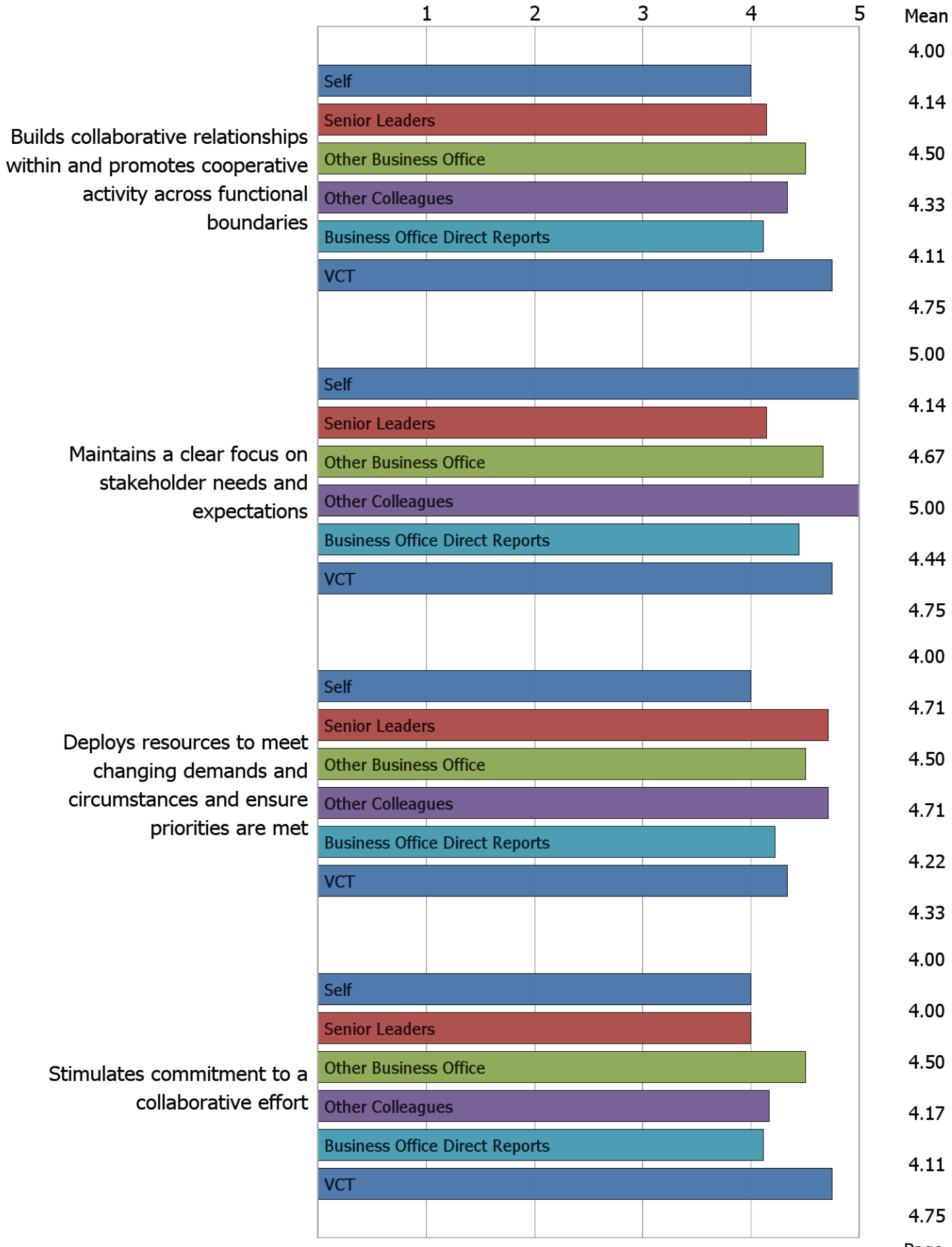
Strategic Leadership



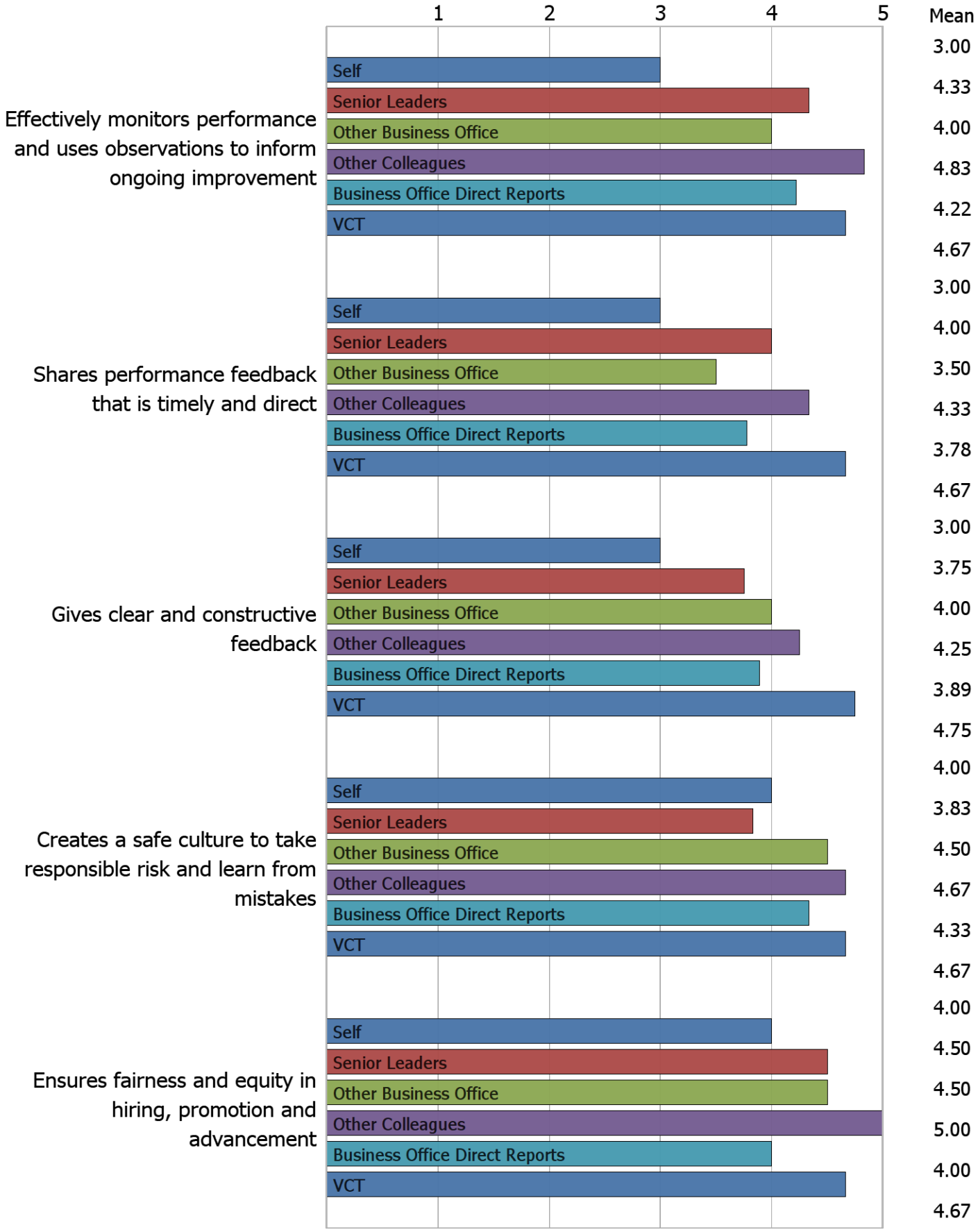
Customer Engagement & Service



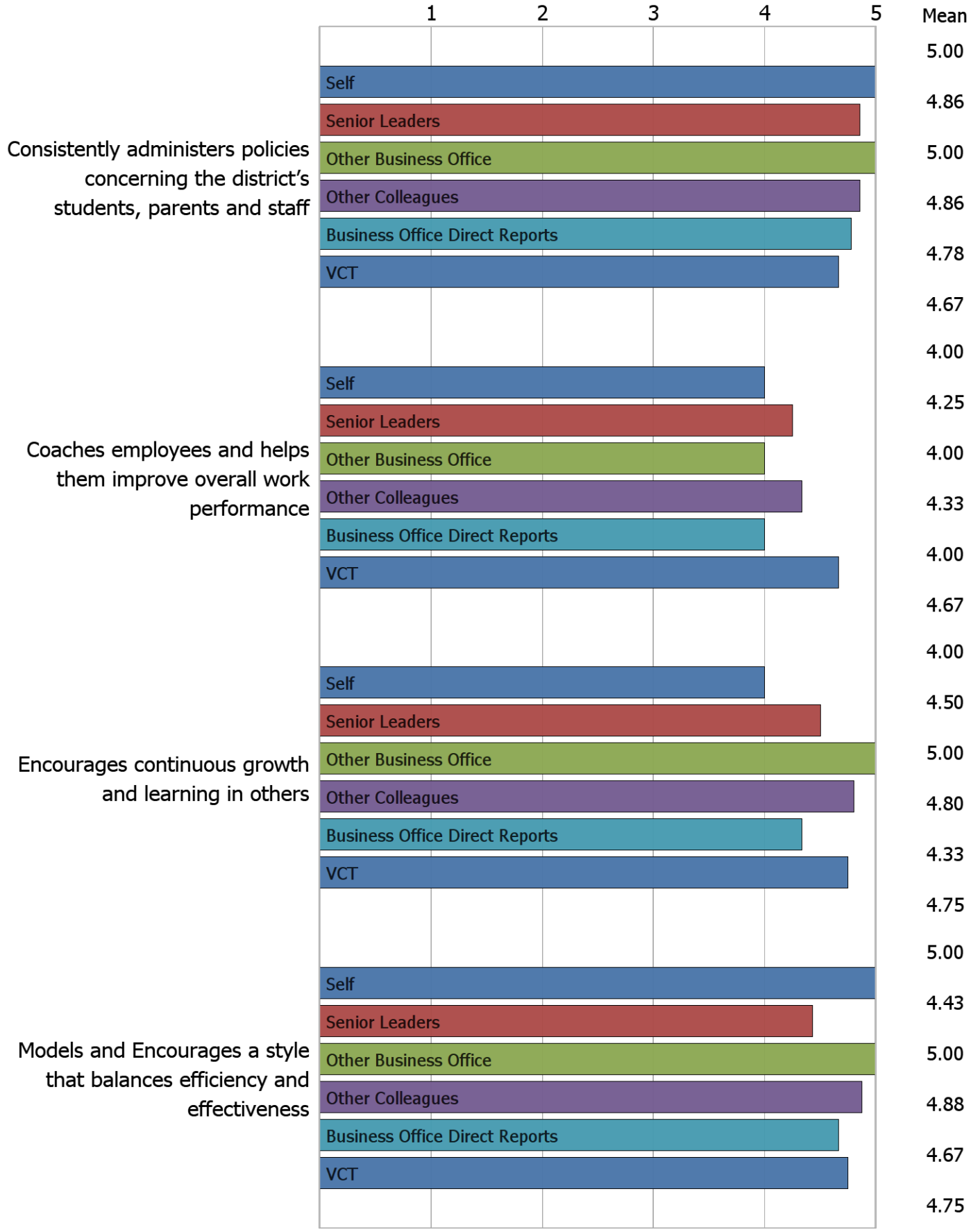
Learning & Improvement



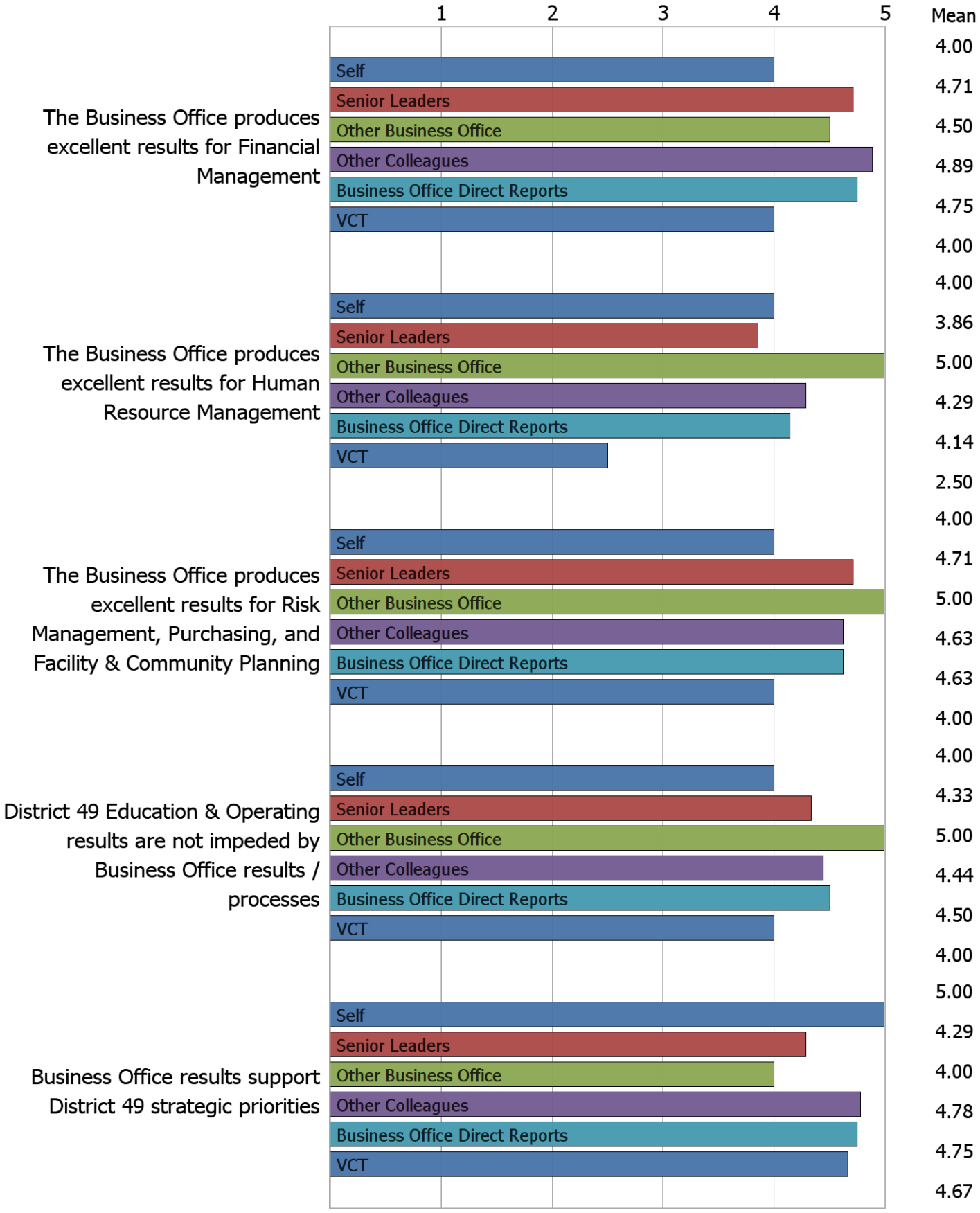
Workforce Service & Development



Efficient & Effective Management



Results


1
2
3
4
5
Mean
The Business Office produces excellent results for Financial Management
Self
Senior Leaders
Other Business Office
Other Colleagues
Business Office Direct Reports
VCT
4.00
4.71
4.50
4.89
4.75
4.00
The Business Office produces excellent results for Human Resource Management
Self
Senior Leaders
Other Business Office
Other Colleagues
Business Office Direct Reports
VCT
4.00
3.86
5.00
4.29
4.14
2.50
The Business Office produces excellent results for Risk Management, Purchasing, and Facility & Community Planning
Self
Senior Leaders
Other Business Office
Other Colleagues
Business Office Direct Reports
VCT
4.00
4.71
5.00
4.63
4.63
4.00
District 49 Education & Operating results are not impeded by Business Office results / processes
Self
Senior Leaders
Other Business Office
Other Colleagues
Business Office Direct Reports
VCT
4.00
4.33
5.00
4.44
4.50
4.00
Business Office results support District 49 strategic priorities
Self
Senior Leaders
Other Business Office
Other Colleagues
Business Office Direct Reports
VCT
5.00
4.29
4.00
4.78
4.75
4.67

2019 Chief Officer Objectives

In response to inputs from the VoW Annual, VoW Learning Tour, external site review, our financial audit, workforce report, and other inputs, the BOE and chief officers have established these seven priorities for 2019:

	OBJECTIVE	LEADERSHIP
1	D49 will prioritize our practice of **valuing** the **educational support personnel** (ESP) segment of our workforce by considering three emphases: 1. Strategic compensation, including recognition of relevant experience, relevant certifications, and the competitive employment climate. 2. Empowering ESP staff through access to training, equipment, and data systems. 3. Respecting ESP staff through differentiated VoW strategies, inclusion in staff meetings and training, and systems to recognize excellent performance by ESP colleagues.	CBO, CEO, COO
2	D49 will **prioritize strategic compensation** by continuing to convene the VoW Compensation Teams (VCT); and by continuing to make budget recommendations informed by total compensation comparisons and strategic priorities.	CBO and CEO
3	D49 will **prioritize professional learning and career development** for all workforce members. We will build on the success of peer-driven professional development (PD^2) and individually paced professional learning to offer our workforce more leadership of their own learning.	CEO
4	D49 will **prioritize the Enhanced Security Initiative** to integrate the Voice of the Community and security experts in adopting and implementing measures to enhance security across the district.	COO and CEO
5	D49 will **prioritize strategic facility planning** by managing the interaction of enrollment growth, revenue projections, facility life cycles, and electoral dynamics.	COO and CBO
6	D49 will **prioritize technology service and quality** by learning more about user experiences and expectations and by resetting service level standards and the contract cycle for outsourced IT services.	COO, CBO, and CEO
7	D49 will **review the strategic priorities** (big rocks) as part of the tri-annual review of that portion of our organizational profile.	CBO, CEO, COO

These priorities are not numbered to indicate priority between them, simply to distinguish one from another in conversation. Only one of the seven priorities are assigned to a single chief officer (#3 to CEO). Each Chief Officer is assigned leadership in four priorities.

The Board of Education endorsed these priorities at the Annual Planning Summit on February 2, 2019. Following presentation of these priorities to the public at the February 27, 2019 Board of Education work session, each Chief Officer will present goals specific to their role, and to their office of oversight, to be used in their annual performance reviews in the fall of 2019.

1 Valuing Education Support Personnel who provide direct service to students and parents, or provide organizational support that is critical to district success, will reinforce that all workforce segments add value.

Why?	How is this plan aligned to one or more cultural commitments or strategic priorities?	*Through the VoW Annual survey, and the VoW learning tours, we learned that ESP colleagues feel undervalued in terms of compensation, empowerment, and respect. Our objective to value education support personnel reflects those three dimensions.* *D49 will prioritize our practice of valuing the educational support personnel (ESP) segment of our workforce by considering three emphases:* 1. *Strategic compensation, including recognition of relevant experience, relevant certifications, and the competitive employment climate.* 2. *Empowering ESP staff through access to training, equipment, and data systems.* 3. *Respecting ESP staff through differentiated VoW strategies, inclusion in staff meetings and training, and systems to recognize excellent performance by ESP colleagues.* *Cultural Compass: Respect, and Care. | Big Rocks: Purpose and Teamwork*
Who?	Who has leadership along with primary responsibility and accountability? (RACI)	*R* — *All three offices employ education support personnel, with significant concentrations in operations and education. Therefore, all three chief officers share ownership.* *A* — *The chief officers, along with leaders who supervise ESP are accountable* *C* — *CO's will consult with HR and payroll related to positions and compensation, Learning Services/IT for training and equipment, and supervisors for respect and recognition.* *I* — *CO's will inform all senior leaders and the BoE specifically, and all other workforce members generally through our Peakview communications system.*
What?	What work or support process may be monitored and adjusted as needed?	*Because it is such a comprehensive issue, this objective will require adjustments to position, compensation, professional learning, and recognition processes.*
When?	What is the timeline of activity and completion for this plan?	*This objective will begin immediately, with progress monitored on the 2019 VoW and a more summative evaluation on the 2020 VoW and 2020 Workforce report.*
How Well?	What key performance indicator (KPI) will provide a credible report of performance?	• *Specific programs established and operational for improving recognition of ESP staff* • *Improved VoW participation rates and satisfaction levels as reported by ESP* • *ESP participation in professional learning and scores on the "obstacles" question* • *Improved VoW scores and comments related to respect and recognition* • *Retention levels and trends for workforce categories in the ESP segment*

2 Strategic compensation, including recognition of relevant experience, relevant certifications, and the competitive employment climate.

Why?	How is this plan aligned to one or more cultural commitments or strategic priorities?	*Strategic Compensation is D49's best and only way to compete in an environment that provides less funding to D49 than to other surrounding, districts.* *Cultural Compass: Innovation, Respect, and Care.* *Big Rocks: Enduring Trust, Community Engagement.*
Who?	Who has leadership along with primary responsibility and accountability? (RACI)	*R* *CBO will lead and have primary responsibility* *A* *CEO, COO, DHR all have accountability to make sure it happens productively.* *C* *VOW Compensation Team (VCT), Zone Leaders, BoE shall be consulted to shape the final decisions and actions.* *I* *All other staff shall be informed of the results.*
What?	What work or support process may be monitored and adjusted as needed?	*Placement of new hires on their appropriate pay schedule* *Zone leaders and principals will collaborate on investing the 5% recruit and 5% retain funds for strategic purposes.*
When?	What is the timeline of activity and completion for this plan?	*This work will principally occur in the spring to inform the coming budget year.*
How Well?	What key performance indicator (KPI) will provide a credible report of performance?	• *Results of VCT participation and feedback to the process employed to identify and clarify issues and solutions.* • *Results of 2019/20 new hire feedback, gleaned from survey data, VoW survey and Learning Tour results, and anecdotal feedback.*

Subcommittee and Project work from the Spring 2019, Season 3 of VCT are proceeding in the fall of 2019 and all are on target to meet full VCT presentation target of January 16, 2020.

3 D49 will prioritize professional learning and career development for all workforce members.

Why?	How is this plan aligned to one or more cultural commitments or strategic priorities?	*Supporting professional learning and development is perfectly aligned to True North on our cultural compass as well as our commitments to teamwork and purpose. Our work is learning and depends on learning, so this objective addresses how we treat our work. Professional learning and development is also an engagement strategy because our workforce is part of our community and enhancing the capacity of our colleagues make our community stronger.*	
Who?	Who has leadership along with primary responsibility and accountability? (RACI)	*R*	*The CEO, in strong collaboration with the Learning Services department, is responsible for leading and monitoring efforts to improve learning and development.*
		A	*All senior leaders, and individual employees are accountable to take advantage of learning and development opportunities.*
		C	*Learning services and other senior leaders will consult with all employees as well as partners and suppliers who provide professional learning and development.*
		I	*The CO's will inform the HR department as well as the BoE about progress to enhance and elevate professional learning.*
What?	What work or support process may be monitored and adjusted as needed?	*Our systems for designing, marketing, evaluating and improving professional learning are all subject to continuous improvement efforts, so we will innovate or incrementally improve all aspects of professional learning for all workforce segments.*	
When?	What is the timeline of activity and completion for this plan?	*Primary improvement planning will conclude in July, with implementation commencing at the Leadership Launch event and continuing throughout the 2019-2020 school year.*	
How Well?	What key performance indicator (KPI) will provide a credible report of performance?	• *Participation in all Aha! Network learning opportunities* • *Satisfaction rating levels and trends for PL programs* • *Participation and ratings for Pro Day learning opportunities*	

4 D49 will prioritize the Enhanced Security Initiative to integrate the Voice of the Community and security experts in adopting and implementing measures to enhance security across the district.

Why?	How is this plan aligned to one or more cultural commitments or strategic priorities?	*D49 has a clear legal and moral obligation to students, staff and the community to (1) regularly assess our readiness for security threats and (2) constantly improve our prevention of and reaction measures for potential threats.* *Cultural Compass: Trust, Responsibility, Care, Teamwork, Innovation, Learning, Purpose* *Big Rocks: Enduring Trust*
Who?	Who has leadership along with primary responsibility and accountability? (RACI)	*R* *COO will lead and have primary responsibility* *A* *CEO, Dir of Safety and Security, Zone Leaders, Building Leaders, and Facilities Directors each have accountability to ensure effective preparation, emplacement, and execution of security measures and procedures* *C* *CBO, TQAM, Dir of Communications, Dir of Transportation, Nutrition Services Dir* *I* *BOE, Dir of Culture and Services, Executive Dir of Learning Services, Executive Dir of Individualized Education*
What?	What work or support process may be monitored and adjusted as needed?	*Routine internal vulnerability assessments must be conducted and reviewed. The Enhanced Security* *Community Advisory Team (ESCAT) must meet regularly to consider and propose initiatives to enhance* *security*
When?	What is the timeline of activity and completion for this plan?	*BOE-supported security enhancement measures will each be implemented on distinct timelines, depending on the complexity and resource requirement of each initiative.*
How Well?	What key performance indicator (KPI) will provide a credible report of performance?	*For each initiative, set a planned timeline for completion and then track progress towards completion along that timeline*

5 D49 will prioritize strategic facility planning by managing the interaction of enrollment growth, revenue projections, facility life cycles, and electoral dynamics.

Why?	How is this plan aligned to one or more cultural commitments or strategic priorities?	*Strategic Facility Planning is key to D49's future. Educational and support facilities must match constantly growing requirements to ensure D49 consistently achieves its Vision and Mission. D49 also has an obligation to the community to ensure effective and efficient use of resources by exemplifying proactive planning that anticipates requirements.* *Cultural Compass: Purpose, Teamwork, Care, Responsibility, Trust* *Big Rocks: Enduring Trust, Community Engagement, Firm Foundations.*
Who?	Who has leadership along with primary responsibility and accountability? (RACI)	*R COO will lead and have primary responsibility.* *A CBO, Facility Directors & Community Planning Mgr. all have accountability to make sure it happens productively.* *C Zone Leaders, BoE shall be consulted to shape the final decisions and actions.* *I All other staff & community shall be informed of the results.*
What?	What work or support process may be monitored and adjusted as needed?	*Demographic modeling and planning will need to have current data that is complete, valid, and accurate. Planning working groups will research and prepare facility growth or adjustment options for consideration.*
When?	What is the timeline of activity and completion for this plan?	*This should cover much of calendar 2019, with substantial work and effort completed around fall break of the 2019/20 school year.*
How Well?	What key performance indicator (KPI) will provide a credible report of performance?	*Establishment of clearly identified and justified facilities requirements for the next 3 to 5 years. Establishment of specific facilities priorities in a particular sequence, tied to expected changes in related input variables also used in financial and school program planning.*

Community Briefings were successfully held in September 2019

6 D49 will prioritize technology service and quality by learning more about user experiences and expectations and by resetting service level standards and the contract cycle for outsourced IT services.

Why?	How is this plan aligned to one or more cultural commitments or strategic priorities?	*Technology is an essential part of our work and the delivery of educational content to our students. Being informed of, and then attentive to, any deficiencies in design and performance are critically important.* *Cultural Compass: Learning, Innovation, Purpose, Responsibility* *Big Rocks: Enduring Trust, Firm Foundations, Every Student*	*RFP process was appropriately carried out, resulting in the October 11 announcement of Sentinel Technologies as the new vendor selected.*
Who?	Who has leadership along with primary responsibility and accountability? (RACI)	*R* *COO will lead and have primary responsibility.*	
		A *CBO, CEO, Technology Quality Assurance Mgr., Purchasing & Contract Mgr. all have accountability to make sure it happens productively.*	
		C *Zone Leaders, Ed Tech Team, power users shall be consulted to shape the final decisions and actions.*	
		I *All other staff & BoE shall be informed of the results.*	
What?	What work or support process may be monitored and adjusted as needed?	• *Establishment of regular inventory monitoring interpreted by the Technology Master Plan to inform and shape development of budget priorities and sequencing* • *Establishment of regular reporting of staffing capacity applied to D49 needs by internal and external resources to include measures of both time and expertise* • *The CEO and LS department will implement systems to train and monitor instructional applications for technology systems.* • *Revision of IT vendor contract structure to provide clear benchmarks for service performance in support of D49 requirements*	
When?	What is the timeline of activity and completion for this plan?	*Ongoing through calendar year 2019, with substantial work and effort completed around fall break of the 2019/20 school year. An RFP completed, bids received, and contracting vendor selected by end of November 2019.*	
How Well?	What key performance indicator (KPI) will provide a credible report of performance?	• *Distinct measures of network system performance organized into a dashboard for regular monitoring* • *Execution of an appropriate RFP process as defined and measured in Purchasing & Contract dept. KPI's* • *Completion of an initial D49 Technology Master Plan for use in projecting and implementing technology requirements in 2020*	

7 D49 will review the strategic priorities (big rocks) as part of the tri-annual review of that portion of our organizational profile.

Why?	How is this plan aligned to one or more cultural commitments or strategic priorities?	*An important part of deployment of identity and purpose across the organization is accomplished with the definition of the Vision & Mission, Cultural Priorities, and Strategic Priorities. Reviewing each of these items in a tri-annual cycle is appropriate to validate the relevance and propriety of each item, and every word, illustration, and simplification of those items to ensure they resonate with stakeholders.* *Big Rocks: All Big Rocks are subject to revalidation: Enduring Trust, Community Engagement, Portfolio of Schools, Firm Foundations, Every Student.*
Who?	Who has leadership along with primary responsibility and accountability? (RACI)	*R CBO will lead and have primary responsibility.* *A CEO & COO have accountability to make sure it happens productively.* *C Zone Leaders, BoE shall be consulted to shape the final decisions and actions.* *I All other staff & community shall be informed of the results.*
What?	What work or support process may be monitored and adjusted as needed?	• *Establishing of information gathering processes from stakeholders regarding the propriety of current strategic priorities and representations thereof.* • *Use of said information to draft options for stakeholder consideration.* • *Execution of process to vet options with stakeholders to develop a final recommendation.*
When?	What is the timeline of activity and completion for this plan?	*This should cover much of calendar 2019, with substantial work and effort completed by the 2019 Thanksgiving holiday.*
How Well?	What key performance indicator (KPI) will provide a credible report of performance?	• *Update to BoE of progress on process.* • *Final report/recommendation to BoE.*

Communications department is working with CEO to put process forward during the fall/winter of 2019. Plan appears to be on target for delivering results at 2020 APS.

This contents of this document represent a collaborative effort with the Chief Officer Team

EPCCSD49
Performanc Planning Architechture

Vision: The Best Choice
Mission: to Learn, Work & Lead

Values:
Cultural & Strategic Priorities
Treat Each Other
Treat Our Work
Enduring Trust
Community
Portfolio
Foundation
Every Student

District 49 Performance Plan

Processes

Plans (7)
Offices & Zones

(Performance) Program measures

Dept/School — Result: outcome — strategic — Generally: School/Dept/Program Leaders — operational

measures — action plan — KPI — Leader & Leader's Direct Reports

project — KPI — Leader's Direct Reports & Senior 'Doers'

checklist — task — Any/All Doers

Results

Performance Measure Domain

Measures / KPI's null

Leadership	Vision & Culture
Strategy	Mission & Strategy
Customer	Customer Engagement & Service
Learn/Improve	aka Measurement, Analysis & Knowledge Mgmt
Workforce	Workforce Service & Development
Management	aka Operations (Efficient & Effective Management)

District 49's Performance Cycle

-5	February	Pre-Period Planning	Annual Planning Summit
-4	March		
-3	April		
-2	May		
-1	June		
(1)	July	Performance Period	Annual Performance Plan
(2)	August		
(3)	September		
(4)	October		
(5)	November		
(6)	December		
(7)	January		
(8)	February		
(9)	March		
(10)	April		
(11)	May		
(12)	June		
(13)	July	Reporting	*Community Election Declaration*
(14)	August		*Back to School Feedback & Measures*
(15)	September		*VoW Survey, Partners & Vendors Rpt*
(16)	October		*School Performance Frameworks*
(17)	November		*State of the Workforce*
(18)	December		*Financial Audit Results*
(19)	January		Annual Performance Report

Overlapping 24 month cycles

Next Cycle	-5		
	-4		
	-3		
	-2		
	-1		
	(1)		
	(2)		
	(3)		
	(4)		
	(5)		
	(6)		
	(7)		
	(8)	Next Cycle	-5
	(9)		-4
	(10)		-3
	(11)		-2
	(12)		-1
	(13)		(1)
	(14)		(2)
	(15)		(3)
	(16)		(4)
	(17)		(5)
	(18)		(6)
	(19)		(7)
			(8)
			(9)
			(10)
			(11)
			(12)

Role Assigns

R	Responsible	person(s) assigned to do the work
A	Accountable	person with final decision/ultimate ownership
C	Consulted	person(s) consulted before action/decision
I	Informed	persons informed of action/decision

Goals Are:

S	Specific
M	Measurable
A	Achievable
R	Resourced
T	Timebound

Envisio Workflow *from plan to action to outcome*

Plan → Update → Report → Publish

Roles: Owners, Contributors, Observers vs. Envisio Status: Planning Mode, Active Mode

2019 Legislative Interim Committee on School Finance

Reset – Level Set – Finding a Way Forward

Brett Ridgway, Chief Business Officer

School District 49

August 2019

SFA 2020 - prelude

- The need to change the 1994 formula comes from:
  - an overall lack of clarity, transparency, and accountability for the components of the 1994 funding formula.
  - the inability to respond, and require response, to current industry trends (agility).
  - A skew in fund sourcing away from local share to state share which impacts the overall state budget and suppresses overall education funding.
  - Mill Levy Overrides have gone from an immaterial supplement for education funding, to a material component of the overall funding. However, great disparities in assessed value by district exacerbate rather than mitigate inequities of the funding formula.

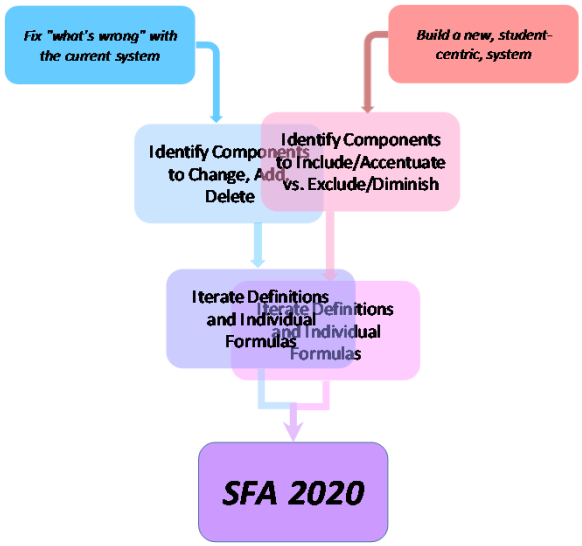
SFA 2020 - prelude

- We should move toward an improved funding formula to correct issues and limitations that have sprouted & evolved over time in SFA 1994.

- Change results should come from multiple players:
  - Legislative Interim Committee
  - Joint Budget Committee
  - General Assembly 72-2

- School District Finance Leaders should collaborate with each player, building SFA 2020 piece by piece, to something that is clear, transparent, agile, efficient and effective; with attention to the sequence of elements and accountability for funds in a new funding formula.

SFA 2020



- What does SFA 2020 need:
  - Focus - Students
  - Design
    - Propriety of sequence
    - Clarity & transparency in presentation
    - Accountability for specific funds
    - Agility to meet changing needs & conditions
  - Intention
    - Correct the imbalance of local share and state share
  - Full Perspective
    - Recognize that additional, material, funding rests outside of the formula, (i.e. overrides) and creates inequity that needs balancing

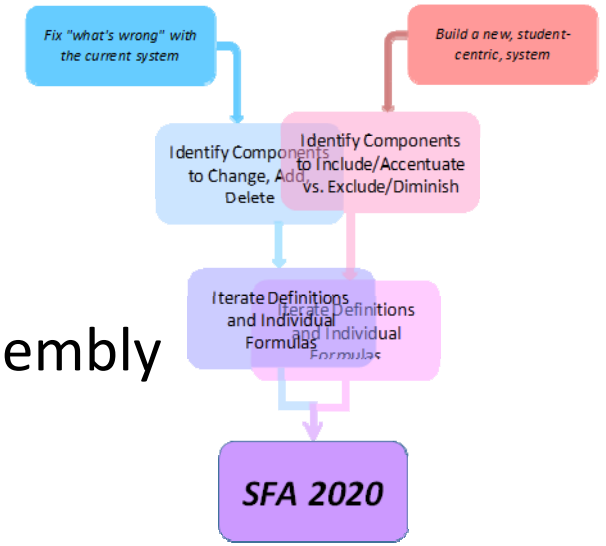
With that, voters will be better able to determine how much more money can go to P12 education funding and respond.

SFA 2020

- How can/should/will it happen:

  Sharing the task & coordinating multiple players:

  - Legislative Interim Committee
    - Working on the needed purple solutions
  - Joint Budget Committee
    - Focusing on the hard financial realities
  - Regular Session #2 of 72nd General Assembly
    - Reviewing & filling in the gaps



SFA 2020

- Key Formula Components (address uniform & thorough)
  (address equity & adequacy)

  - Base Funding (establish uniform/adequacy)
    - Design of funded student count | *Interim Committee*

  - Properly Sequenced Adjustments (support thorough/equitable)

Student Location Profile

1. Adjust for Colorado Geography | *Interim Committee*
2. Fund/Adjust for Local Contribution Prospects | *Joint Budget Committee*

Student Situation Considerations

3. Fund/Adjust for Mandated Educational Programs | *Interim Committee*
4. Fund/Adjust for Student Homelife Challenges
5. Fund/Adjust for Desired Education Programs | *GA session 72-2*

  - Facilitate Agility with timely measurements & corrections that impact designed formula inputs.

SFA 2020

Properly Sequenced Adjustments:

Student Location Considerations

1. Adjustments for Colorado Geography

Well-informed, self-balancing, formulas for Each Issue.
Issues listed in order of Appropriate Impact Value: (aggregate ≈ 5% of base)

a) Rural / Urban / Suburban Location of Students
   i. Rural Remoteness Adjustment (50)
   ii. Student Sparsity Adjustment (50)

b) Size of the District Conduit (delivers funds to students) (150)

c) Cost of Living Factor (provide resources for students)
   i. Tailored/measured for specific impact in each district (60)

SFA 2020

Properly Sequenced Adjustments:

Student Location Considerations

2. Adjust for the Local Contribution Prospects

Well-informed, additive, formulas for each issue:

a) Standardized General Program Levy (Total Program)

- Manage ability of local contribution up to predetermined limit (27?)

b) Mill Levy Override - Equalization & Incentivization

- Assessed Value / Student
  - Gallagher Amendment → effect on Residential Assessment rate → effect on District Assessed Value base ≈ ability to generate funds
  - Economic volatility from values of Oil & Gas
  - Economic development patterns
- Equalize local overrides already approved and incentivize additional investments

SFA 2020

Properly Sequenced Adjustments:

Student Situation Considerations

3. Fund the Fulfillment of Mandated Programs

Well-informed, additive, formulas for each issue:

a) Special Needs Students - IEP & 504

- Fully Fund all tiers of validated students
- Program and access (transportation)

b) McKinney-Vento

c) Breakfast after the bell

d) Others ….

SFA 2020

Properly Sequenced Adjustments:

Student Situation Considerations

4. Fund/Adjust for Student Homelife Challenges

Well-informed, additive, formulas for each issue:

RFP/Cost out 'appropriate menu' of service options to determine avg funding resources to local districts who choose how to program with reporting of impact.

Additional resources to support students impacted by:

- Poverty
- CLDE
- Deployed Military
- Corrections Connection
- Others ….

SFA 2020

Properly Sequenced Adjustments:

Student Situation Considerations

5. Fund/Adjust for Desired Education Programs

Well-informed, additive, formulas for each issue:

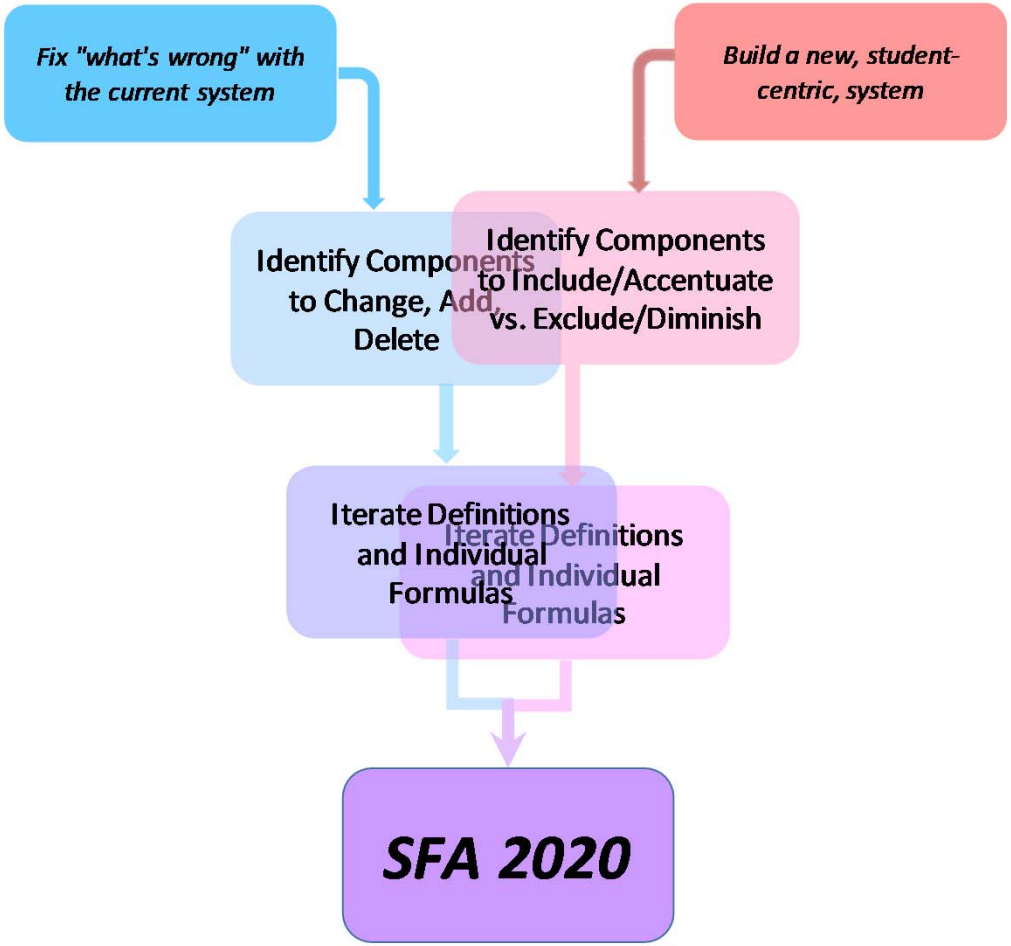
RFP/Cost out 'appropriate menu' of service options to determine avg funding resources to local districts who choose how to program with reporting of impact.

Additional resources to support students for / in pursuit of:

- GT
- Career / Technical Education
- Concurrent Enrollment
- Blended, Online, Homeschool (discount to funding, not addition)
- Others…

Improving Colorado P12 Education Funding

Separate Paths to a Common Solution – The Purple Solution



SFA 2020

Mill Levy Override Equalization

- Override Equalization & Incentivization Program

1. **Answer the basic question:** How much more/less should it cost one community to provide $X per student of override support than another community? [This becomes the Community Multiplier]
   1x? 2x? 3x? More? Some Fraction in between?

2. Define the anchor point:
   - The anchor point # of mills to achieve TargetMax MLO$ (e.g. 20% PFF). Where does that fit in the rankings of school districts?
   - Likely somewhere beyond the clear anomalies (>$500k AV/sFTE)
   - Perhaps even beyond that (best of the twenty largest districts?)

3. What is the incentive pattern?
   - Suggest something beyond simple linear, but still simple enough.
   - Determine a sweet spot that is somewhere after the local basic commitment, but short of the full opportunity.

Colorado P-12 Education - SFA 2020 Modeli

Override Equalization Proposal - driven by key variable in
with Program Standard Mill, Remoteness & Sparcity Sce

Include Prog Std Mill? (Y/N)	Y
Include Remote & Sparcity? (Y/N)	Y
2.5000	Community Multiplie
13.5000	Anchor Point # mills
27.5%	MLO % Prog Cap
27.0000	Prog Mill Std Rate

Variable Inputs

Likely Reslt Local Retrn Fl	Prog Materl%
3 to 1	1.0%

local $ gets $1 match from state

Fund this with a portion of proceeds from Program Standard Mill Revenue

				Total		Local			State		
				Override $		Override $	O/R rate	share vs. state	O/E State $	share vs. local	
			Current Status & Mix	$ 1,292,775,354	-	$ 1,292,775,354		100% -	$ -	0%	-
			Maximum Add'l Opportunity & Mix	$ 646,474,973	-	$ 500,323,832		77% 3.42	$ 146,151,141	23%	1.00
			Maximum Opportunity Totals	$ 1,939,250,327		$ 1,793,099,186		92% 12.27	$ 146,151,141	8%	1.00
Eligible Districts	**51**	29%	Sweet Spot Opportunity & Mix	$ 429,601,181	-	$ 310,707,228		72% 2.61	$ 118,893,953	28%	1.00
			Sweet Spot Opportunity Totals	$ 1,722,376,535		$ 1,603,482,582		93% 13.49	$ 118,893,953	7%	1.00
Converted Districts	**40**	22%	Highest Likely Result Opp & Mix	$ 426,574,373	-	$ 310,707,228		73% 2.68	$ 115,867,145	27%	1.00
			Likely Result Opportunity Totals	$ 1,719,349,727		$ 1,603,482,582		93% 13.84	$ 115,867,145	7%	1.00

The 'Likely Result' assumes that districts with incentive will go there, & districts without incentive will rise to compete.

Colorado P-12 Education - SFA 2020 Modeling

Override Equalization Proposal - driven by key variable inputs
with Program Standard Mill, Remoteness & Sparcity Scenario Options

Variable Inputs	
Include Prog Std Mill? (Y/N)	Y
Include Remote & Sparcity? (Y/N)	Y
2.5000	Community Multiplier
13.5000	Anchor Point # mills
27.5%	MLO % Prog Cap
27.0000	Prog Mill Std Rate
Likely Reslt Local Retrn Fl	Prog Materl%
3 to 1	1.0%
local $ gets $1 match from state	

33.7500 mills

Eligible Districts 51 29%

Converted Districts 40 22%

28 Districts would become 100% self-funded.

	Total Override $	Local Override $	Local O/R rate	Local share vs. state	State O/E State $	State share vs. local	State
Current Status & Mix	$ 1,292,775,354	$ 1,292,775,354		100%	$ -	0%	-
Maximum Add'l Opportunity & Mix	$ 646,474,973	$ 500,323,832		77%	3.42	$ 146,151,141	23% 1.00
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The 'Likely Result' assumes that districts with incentive will go there, & districts without incentive will rise to compete.

27 ProgMill $
394,181,599.23 tot
29%
remain= 278,314,454.62 net

ED_CODE	COUNTY	DISTRICT	Key #
0020	ADAMS	ADAMS 12 FIVE STAR SCHOO	160
0030	ADAMS	ADAMS COUNTY 14	129
0050	ADAMS	BENNETT 29J	82
0010	ADAMS	MAPLETON 1	114
0040	ADAMS	SCHOOL DISTRICT 27J	153
0060	ADAMS	STRASBURG 31J	122
0070	ADAMS	WESTMINSTER 50	157
0100	ALAMOSA	ALAMOSA RE-11J	165
0110	ALAMOSA	SANGRE DE CRISTO RE-22J	97
0180	ARAPAHOE	ADAMS-ARAPAHOE 28J	154
0190	ARAPAHOE	BYERS 32J	103
0130	ARAPAHOE	CHERRY CREEK 5	109
0170	ARAPAHOE	DEER TRAIL 26J	64
0120	ARAPAHOE	ENGLEWOOD 1	59
0140	ARAPAHOE	LITTLETON 6	107
0123	ARAPAHOE	SHERIDAN 2	88
0220	ARCHULETA	ARCHULETA COUNTY 50 JT	77
0270	BACA	CAMPO RE-6	49
0240	BACA	PRITCHETT RE-3	37
0250	BACA	SPRINGFIELD RE-4	124
0260	BACA	VILAS RE-5	98
0230	BACA	WALSH RE-1	72
0290	BENT	LAS ANIMAS RE-1	104
0310	BENT	MC CLAVE RE-2	130
0480	BOULDER	BOULDER VALLEY RE 2	58
0470	BOULDER	ST VRAIN VALLEY RE 1J	111
0490	CHAFFEE	BUENA VISTA R-31	66
0500	CHAFFEE	SALIDA R-32	74
0520	CHEYENNE	CHEYENNE COUNTY RE-5	23
0510	CHEYENNE	KIT CARSON R-1	29
0540	CLEAR CREEK	CLEAR CREEK RE-1	19
0550	CONEJOS	NORTH CONEJOS RE-1J	175
0560	CONEJOS	SANFORD 6J	177
0580	CONEJOS	SOUTH CONEJOS RE-10	91
0640	COSTILLA	CENTENNIAL R-1	44
0740	COSTILLA	SIERRA GRANDE R-30	54
0770	CROWLEY	CROWLEY COUNTY RE-1-J	127
0860	CUSTER	CUSTER COUNTY SCHOOL DI	52
0870	DELTA	DELTA COUNTY 50(J)	151
0880	DENVER	DENVER COUNTY 1	69
0890	DOLORES	DOLORES COUNTY RE NO.2	18
0900	DOUGLAS	DOUGLAS COUNTY RE 1	119
0910	EAGLE	EAGLE COUNTY RE 50	27
1040	EL PASO	ACADEMY 20	155
0970	EL PASO	CALHAN RJ-1	134
1020	EL PASO	CHEYENNE MOUNTAIN 12	144
1010	EL PASO	COLORADO SPRINGS 11	133
1110	EL PASO	DISTRICT 49	167
1120	EL PASO	EDISON 54 JT	176
1050	EL PASO	ELLICOTT 22	174
1000	EL PASO	FOUNTAIN 8	178
1070	EL PASO	HANOVER 28	93
0980	EL PASO	HARRISON 2	164
1080	EL PASO	LEWIS-PALMER 38	141
1030	EL PASO	MANITOU SPRINGS 14	138
1130	EL PASO	MIAMI/YODER 60 JT	139
1060	EL PASO	PEYTON 23 JT	152
0990	EL PASO	WIDEFIELD 3	172
0960	ELBERT	AGATE 300	38
0940	ELBERT	BIG SANDY 100J	161
0950	ELBERT	ELBERT 200	125
0920	ELBERT	ELIZABETH C-1	131
0930	ELBERT	KIOWA C-2	84
1140	FREMONT	CANON CITY RE-1	156
1160	FREMONT	COTOPAXI RE-3	45
1150	FREMONT	FREMONT RE-2	116
1220	GARFIELD	GARFIELD 16	14
1195	GARFIELD	GARFIELD RE-2	80
1180	GARFIELD	ROARING FORK RE-1	76
1330	GILPIN	GILPIN COUNTY RE-1	9
1350	GRAND	EAST GRAND 2	26
1340	GRAND	WEST GRAND 1-JT	47
1360	GUNNISON	GUNNISON WATERSHED RE1J	50
1380	HINSDALE	HINSDALE COUNTY RE 1	11
1390	HUERFANO	HUERFANO RE-1	73
1400	HUERFANO	LA VETA RE-2	86
1410	JACKSON	NORTH PARK R-1	31
1420	JEFFERSON	JEFFERSON COUNTY R-1	108
1430	KIOWA	EADS RE-1	106
1440	KIOWA	PLAINVIEW RE-2	43
1450	KIT CARSON	ARRIBA-FLAGLER C-20	67
1490	KIT CARSON	BETHUNE R-5	75
1500	KIT CARSON	BURLINGTON RE-6J	94
1460	KIT CARSON	HI-PLAINS R-23	55
1480	KIT CARSON	STRATTON R-4	117
1530	LA PLATA	BAYFIELD 10 JT-R	79
1520	LA PLATA	DURANGO 9-R	51
1540	LA PLATA	IGNACIO 11 JT	35
1510	LAKE	LAKE COUNTY R-1	65
1570	LARIMER	ESTES PARK R-3	32
1550	LARIMER	POUDRE R-1	115
1560	LARIMER	THOMPSON R2-J	100
1620	LAS ANIMAS	AGUILAR REORGANIZED 6	34
1750	LAS ANIMAS	BRANSON REORGANIZED 82	63
1600	LAS ANIMAS	HOEHNE REORGANIZED 3	105
1760	LAS ANIMAS	KIM REORGANIZED 88	39
1590	LAS ANIMAS	PRIMERO REORGANIZED 2	13
1580	LAS ANIMAS	TRINIDAD 1	110
1780	LINCOLN	GENOA-HUGO C113	30
1810	LINCOLN	KARVAL RE-23	101
1790	LINCOLN	LIMON RE-4J	89
1860	LOGAN	BUFFALO RE-4J	147
1850	LOGAN	FRENCHMAN RE-3	60
1870	LOGAN	PLATEAU RE-5	28
1828	LOGAN	VALLEY RE-1	126
1980	MESA	DE BEQUE 49JT	3
2000	MESA	MESA COUNTY VALLEY 51	145
1990	MESA	PLATEAU VALLEY 50	33
2010	MINERAL	CREEDE SCHOOL DISTRICT	24
2020	MOFFAT	MOFFAT COUNTY RE:NO 1	70
2055	MONTEZUMA	DOLORES RE-4A	136
2070	MONTEZUMA	MANCOS RE-6	121
2035	MONTEZUMA	MONTEZUMA-CORTEZ RE-1	62
2180	MONTROSE	MONTROSE COUNTY RE-1J	135
2190	MONTROSE	WEST END RE-2	96
2395	MORGAN	BRUSH RE-2(J)	81
2405	MORGAN	FORT MORGAN RE-3	142
2505	MORGAN	WELDON VALLEY RE-20(J)	148
2515	MORGAN	WIGGINS RE-50(J)	57
2560	OTERO	CHERAW 31	173
2520	OTERO	EAST OTERO R-1	170
2540	OTERO	FOWLER R-4J	158
2535	OTERO	MANZANOLA 3J	149
2530	OTERO	ROCKY FORD R-2	171
2570	OTERO	SWINK 33	169
2580	OURAY	OURAY R-1	36
2590	OURAY	RIDGWAY R-2	46
2610	PARK	PARK COUNTY RE-2	22
2600	PARK	PLATTE CANYON 1	87
2630	PHILLIPS	HAXTUN RE-2J	120
2620	PHILLIPS	HOLYOKE RE-1J	102
2640	PITKIN	ASPEN 1	4
2650	PROWERS	GRANADA RE-1	140
2670	PROWERS	HOLLY RE-3	137
2660	PROWERS	LAMAR RE-2	166
2680	PROWERS	WILEY RE-13 JT	163
2690	PUEBLO	PUEBLO CITY 60	159
2700	PUEBLO	PUEBLO COUNTY 70	150
2710	RIO BLANCO	MEEKER RE1	8
2720	RIO BLANCO	RANGELY RE-4	21
2730	RIO GRANDE	DEL NORTE C-7	61
2740	RIO GRANDE	MONTE VISTA C-8	162
2750	RIO GRANDE	SARGENT RE-33J	113
2760	ROUTT	HAYDEN RE-1	41
2780	ROUTT	SOUTH ROUTT RE 3	53
2770	ROUTT	STEAMBOAT SPRINGS RE-2	40
2810	SAGUACHE	CENTER 26 JT	168
2800	SAGUACHE	MOFFAT 2	128
2790	SAGUACHE	MOUNTAIN VALLEY RE 1	83
2820	SAN JUAN	SILVERTON 1	10
2840	SAN MIGUEL	NORWOOD R-2J	78
2830	SAN MIGUEL	TELLURIDE R-1	7
2862	SEDGWICK	JULESBURG RE-1	99
2865	SEDGWICK	REVERE SCHOOLS	71
3000	SUMMIT	SUMMIT RE-1	16
3010	TELLER	CRIPPLE CREEK-VICTOR RE-1	6
3020	TELLER	WOODLAND PARK RE-2	112
3030	WASHINGTON	AKRON R-1	118
3040	WASHINGTON	ARICKAREE R-2	42
3060	WASHINGTON	LONE STAR 101	123
3050	WASHINGTON	OTIS R-3	146
3070	WASHINGTON	WOODLIN R-104	25
3145	WELD	AULT-HIGHLAND RE-9	68
3146	WELD	BRIGGSDALE RE-10	12
3085	WELD	EATON RE-2	56
3120	WELD	GREELEY 6	143
3110	WELD	JOHNSTOWN-MILLIKEN RE-5J	90
3148	WELD	PAWNEE RE-12	1
3130	WELD	PLATTE VALLEY RE-7	5
3147	WELD	PRAIRIE RE-11	2
3080	WELD	WELD COUNTY RE-1	15
3140	WELD	WELD COUNTY S/D RE-8	17
3090	WELD	WELD COUNTY SCHOOL DISTRICT RE-3J	20
3100	WELD	WINDSOR RE-4	85
###	YUMA	IDALIA RJ-3	132
###	YUMA	LIBERTY J-4	48
###	YUMA	WRAY RD-2	92
###	YUMA	YUMA 1	95

		sFTE count impacted		AV/sFTE	
83	(47%) Districts have an 'scenario answer' literal net benefit	687,693.70	total students (81%)	of Total Districts helped	108,595.19
35	(20%) more districts have a negative variance of less than 1%	16,762.10	more students (2%)	Impact of Dist's Immat. Net Chg	1,625.84
118	(66%) Districts with a Net Positive or an immaterial net negative variance	704,455.80	total students (83%)	of Dist's no real hesitation	110,221.03

AV/sFTE
Total Districts not helped 240,452.24
2.18 X dist's no real hesitation

Colorado P-12 Education - SFA 2020 Modeling

Override Equalization Proposal - driven by key variable inputs
with Program Standard Mill, Remoteness & Sparcity Scenario Options

Variable Inputs	
Include Prog Std Mill? (Y/N)	Y
Include Remote & Sparcity? (Y/N)	Y
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local $ gets $1 match from state	

33.7500 mills

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Converted Districts 40 22%

28 Districts would become 100% self-funded.

	Total Override $	Local Override $	Local O/R rate	Local share vs. state	State O/E State $	State share vs. local
Current Status & Mix	$ 1,292,775,354 -	$ 1,292,775,354		100% -	$ -	0% -
Maximum Add'l Opportunity & Mix	$ 646,474,973 -	$ 500,323,832		77% 3.42	$ 146,151,141	23% 1.00
Maximum Opportunity Totals	$ 1,939,250,327	$ 1,793,099,186		92% 12.27	$ 146,151,141	8% 1.00
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27 ProgMill $ 394,181,599.23 tot
29%
remain= 278,314,454.62 net

	Prog Mills	sFTE		OR $ / sFTE		Total Override $	Local Override $	local mills		Local portion vs State		State EqOr vs Local portion		Scenario Answers
DISTRICT 49		16,552.60			Current Override	$2,018.58	$ 33,412,667	$ 15,550,633	17.612	27% 47% 0.9	$ 17,862,034	53% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 167	24.4590	A.V.	$882,952,990		Maximum Level	$3,540.11	$ 58,597,951 -	$ 30,499,738	34.543	52% 1.1	$ 28,098,213	48% 1		$ (2,243,584)
		AV / sFTE	53,342.25		Sweet Spot Level	$2,343.13	$ 38,784,860 -	$ 15,926,963	18.038	41% 0.7	$ 22,857,896	59% 1		5,412,650
		Max MLO $	$58,597,951		Diff to Likely Result	$324.55	$ 23,234,227 -	$ 376,331	0.426	2% 0.0	$ 22,857,896	98% 1		(1,010,426)
At-risk % = 27.8%		# Mills req. for MLO Max		66.3659	Total Likely Result	$2,343.13	$ 38,784,860 -	$ 15,926,963	18.038	41% 0.7	$ 22,857,896	59% 1	w/EqOR	$ 25,392,867
	Prog Mills	sFTE			Current Override	$2,912.56	$ 254,517,886	$ 254,517,886	15.128	107% 100% 0.0	$ -	0% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 69	25.5410	A.V.	$16,824,261,116		Maximum Level	$2,717.07	$ 237,434,456 -	$ 237,434,456	14.113	100% 0.0	$ -	0% 1		$ (24,546,597)
DENVER COUNTY 1		AV / sFTE	192,527.67		Sweet Spot Level	$1,820.44	$ 159,081,086 -	$ 159,081,086	9.455	100% 0.0	$ -	0% 1		28,575,023
		Max MLO $	$237,434,456	21%	Diff to Likely Result	$291.26	$ 25,451,789 -	$ 25,451,789	1.513	100% 0.0	$ -	0% 1		(14,272,825)
At-risk % = 57.1%		# Mills req. for MLO Max		14.1126	Total Likely Result	$3,203.82	$ 279,969,674 -	$ 279,969,674	16.641	100% 0.0	$ -	0% 1	w/EqOR	$ 15,207,390
	Prog Mills	sFTE			Current Override	$2,205.46	$ 116,601,762	$ 116,601,762	18.974	90% 100% 0.0	$ -	0% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 109	20.3590	A.V.	$6,145,505,558		Maximum Level	$2,458.36	$ 129,972,810 -	$ 129,972,810	21.149	100% 0.0	$ -	0% 1		$ (40,812,302)
CHERRY CREEK 5		AV / sFTE	116,238.71		Sweet Spot Level	$1,647.10	$ 87,081,783 -	$ 87,081,783	14.170	100% 0.0	$ -	0% 1		17,288,232
		Max MLO $	$129,972,810	32%	Diff to Likely Result	$220.55	$ 11,660,176 -	$ 11,660,176	1.897	100% 0.0	$ -	0% 1		(7,519,625)
At-risk % = 22.9%		# Mills req. for MLO Max		21.1492	Total Likely Result	$2,426.00	$ 128,261,938 -	$ 128,261,938	20.871	100% 0.0	$ -	0% 1	w/EqOR	$ (19,383,519)
	Prog Mills	sFTE			Current Override	$2,357.00	$ 70,150,113	$ 70,150,113	26.436	80% 100% 0.0	$ -	0% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 133	22.5620	A.V.	$2,653,571,140		Maximum Level	$2,949.74	$ 87,791,468 -	$ 87,791,468	33.084	100% 0.0	$ -	0% 1		$ (11,776,549)
COLORADO SPRINGS 11		AV / sFTE	89,158.51		Sweet Spot Level	$1,976.33	$ 58,820,284 -	$ 58,820,284	22.166	100% 0.0	$ -	0% 1		9,732,215
		Max MLO $	$87,791,468		Diff to Likely Result	$235.70	$ 7,015,011 -	$ 7,015,011	2.644	100% 0.0	$ -	0% 1		(3,428,505)
At-risk % = 49.0%		# Mills req. for MLO Max		33.0843	Total Likely Result	$2,592.71	$ 77,165,124 -	$ 77,165,124	29.080	100% 0.0	$ -	0% 1	w/EqOR	$ 1,542,172
	Prog Mills	sFTE			Current Override	$2,400.24	$ 71,377,517	$ 71,377,517	10.742	91% 100% 0.0	$ -	0% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 58	25.0230	A.V.	$6,644,953,607		Maximum Level	$2,635.52	$ 78,374,432 -	$ 78,374,432	11.795	100% 0.0	$ -	0% 1		$ (13,137,073)
BOULDER VALLEY RE 2		AV / sFTE	223,452.17		Sweet Spot Level	$1,765.80	$ 52,510,870 -	$ 52,510,870	7.902	100% 0.0	$ -	0% 1		9,724,138
		Max MLO $	$78,374,432	35.7%	Diff to Likely Result	$240.02	$ 7,137,752 -	$ 7,137,752	1.074	100% 0.0	$ -	0% 1		(405,476)
At-risk % = 18.5%		# Mills req. for MLO Max		11.7946	Total Likely Result	$2,640.26	$ 78,515,268 -	$ 78,515,268	11.816	100% 0.0	$ -	0% 1	w/EqOR	$ 3,319,340
	Prog Mills	sFTE			Current Override	$0.00	$ -	$ -	-	0% 0% 0.0	$ -	0% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 177	27.0000	A.V.	$8,227,960		Maximum Level	$2,979.60	$ 1,072,062 -	$ 277,694	33.750	26% 0.3	$ 794,368	74% 1		$ (0)
SANFORD 6J		AV / sFTE	22,868.15		Sweet Spot Level	$2,199.08	$ 791,230 -	$ 145,012	17.624	18% 0.2	$ 646,218	82% 1		117,654
		Max MLO $	$1,072,062		Diff to Likely Result	$2,199.08	$ 791,230 -	$ 145,012	17.624	18% 0.2	$ 646,218	82% 1		414,325
At-risk % = 49.5%		# Mills req. for MLO Max		130.2949	Total Likely Result	$2,199.08	$ 791,230 -	$ 145,012	17.624	18% 0.2	$ 646,218	82% 1	w/EqOR	$ 1,323,208
	Prog Mills	sFTE			Current Override	$1,437.74	$ 514,568	$ 514,568	1.605	37% 100% 0.0	$ -	0% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 6	11.5050	A.V.	$320,698,160		Maximum Level	$3,835.26	$ 1,372,641 -	$ 1,372,641	4.280	100% 0.0	$ -	0% 1		$ (293,471)
CRIPPLE CREEK-VICTOR RE-1		AV / sFTE	896,055.21		Sweet Spot Level	$2,569.63	$ 919,670 -	$ 919,670	2.868	100% 0.0	$ -	0% 1		117,032
		Max MLO $	$1,372,641	3.3%	Diff to Likely Result	$143.77	$ 51,457 -	$ 51,457	0.160	100% 0.0	$ -	0% 1		153,493
At-risk % = 56.3%		# Mills req. for MLO Max		4.2802	Total Likely Result	$1,581.52	$ 566,025 -	$ 566,025	1.765	100% 0.0	$ -	0% 1	w/EqOR	$ 28,511
	Prog Mills	sFTE			Current Override	$398.68	$ 413,748	$ 183,609	5.721	7% 44% 0.8	$ 230,139	56% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 175	17.1230	A.V.	$32,095,410		Maximum Level	$2,429.74	$ 2,521,587 -	$ 1,083,220	33.750	43% 0.8	$ 1,438,367	57% 1		$ (317,006)
NORTH CONEJOS RE-1J		AV / sFTE	30,926.39		Sweet Spot Level	$1,672.55	$ 1,735,769 -	$ 565,658	17.624	33% 0.5	$ 1,170,111	67% 1		339,357
		Max MLO $	$2,521,587		Diff to Likely Result	$1,273.87	$ 1,552,159 -	$ 382,048	11.904	25% 0.3	$ 1,170,111	75% 1		490,115
At-risk % = 50.9%		# Mills req. for MLO Max		78.5653	Total Likely Result	$1,672.55	$ 1,735,769 -	$ 565,658	17.624	33% 0.5	$ 1,170,111	67% 1	w/EqOR	$ 2,064,625
	Prog Mills	sFTE			Current Override	$1,493.09	$ 1,669,723	$ 1,669,723	0.967	55% 100% 0.0	$ -	0% 1		PSM Cst/Ben & Rem/Sparc
AV/sFTE rank 5	5.5900	A.V.	$1,725,998,340		Maximum Level	$2,735.90	$ 3,059,558 -	$ 3,059,558	1.773	100% 0.0	$ -	0% 1		$ (504,509)
PLATTE VALLEY RE-7		AV / sFTE	1,543,412.63		Sweet Spot Level	$1,833.05	$ 2,049,904 -	$ 2,049,904	1.188	100% 0.0	$ -	0% 1		365,681
		Max MLO $	$3,059,558	2%	Diff to Likely Result	$149.31	$ 166,972 -	$ 166,972	0.097	100% 0.0	$ -	0% 1		158,947
At-risk % = 40.5%		# Mills req. for MLO Max		1.7726	Total Likely Result	$1,642.40	$ 1,836,695 -	$ 1,836,695	1.064	100% 0.0	$ -	0% 1	w/EqOR	$ 187,091

Colorado P-12 Education - SFA 2020 Modeling

Override Equalization Proposal - driven by key variable inputs
with Program Standard Mill, Remoteness & Sparcity Scenario Options

Variable Inputs	
Include Prog Std Mill? (Y/N)	Y
Include Remote & Sparcity? (Y/N)	Y
2.5000	Community Multiplier
13.5000	Anchor Point # mills
27.5%	MLO % Prog Cap
27.0000	Prog Mill Std Rate
Likely Reslt Local Retrn Fl	Prog Materl%
3 to 1	1.0%
local $ gets $1 match from state	

33.7500 mills

Eligible Districts 51 29%

Converted Districts 40 22%

28 Districts would become 100% self-funded.

	Total Override $	Local Override $	Local O/R rate	Local share vs. state	State O/E State $	State share vs. local
Current Status & Mix	$ 1,292,775,354	$ 1,292,775,354		100%	$ -	0%
Maximum Add'l Opportunity & Mix	$ 646,474,973	$ 500,323,832		77% 3.42	$ 146,151,141	23% 1.00
Maximum Opportunity Totals	$ 1,939,250,327	$ 1,793,099,186		92% 12.27	$ 146,151,141	8% 1.00
Sweet Spot Opportunity & Mix	$ 429,601,181	$ 310,707,228		72% 2.61	$ 118,893,953	28% 1.00
Sweet Spot Opportunity Totals	$ 1,722,376,535	$ 1,603,482,582		93% 13.49	$ 118,893,953	7% 1.00
Highest Likely Result Opp & Mix	$ 426,574,373	$ 310,707,228		73% 2.68	$ 115,867,145	27% 1.00
Likely Result Opportunity Totals	$ 1,719,349,727	$ 1,603,482,582		93% 13.84	$ 115,867,145	7% 1.00

The 'Likely Result' assumes that districts with incentive will go there, & districts without incentive will rise to compete.

27 ProgMill $ 394,181,599.23 tot
29%
remain= 278,314,454.62 net

	Prog Mills	sFTE	OR $ / sFTE		Local mills	Local portion vs State	State EqOr vs Local portion	Scenario Answers
AV/sFTE rank 91	18.7880	193.80		Current Override $0.00	$ -	$ - - 0%	$ - 0% 1	PSM Cst/Ben & Rem/Sparc
SOUTH CONEJOS RE-10		A.V. $28,254,967		Maximum Level $3,959.36	$ 767,324	$ 767,324 27.157 100% 0.0	$ - 0% 1	$ (232,030)
		AV / sFTE 145,794.46		Sweet Spot Level $2,652.77	$ 514,107	$ 514,107 18.195 100% 0.0	$ - 0% 1	63,372
		Max MLO $ $767,324		Diff to Likely Result $0.00	$ -	$ - - 0% 0.0	$ - 0% 1	424,311
At-risk % = 54.7%		# Mills req. for MLO Max	27.1571	Total Likely Result $0.00	$ -	$ - - 0% 0.0	$ - 0% 1 w/EqOR	$ 255,654
AV/sFTE rank 175	Prog Mills 17.1230	sFTE 1,037.80		Current Override $176.92	$ 183,609	$ 183,609 5.721 7% 100% 0.8	$ 230,139 125% 1	PSM Cst/Ben & Rem/Sparc
NORTH CONEJOS RE-1J		A.V. $32,095,410		Maximum Level $2,429.74	$ 2,521,587	$ 1,083,220 33.750 43% 0.8	$ 1,438,367 57% 1	$ (317,006)
		AV / sFTE 30,926.39		Sweet Spot Level $1,672.55	$ 1,735,769	$ 565,658 17.624 33% 0.5	$ 1,170,111 67% 1	339,357
		Max MLO $ $2,521,587	289%	Diff to Likely Result $1,495.62	$ 1,552,159	$ 382,048 11.904 25% 0.3	$ 1,170,111 75% 1	490,115
At-risk % = 50.9%		# Mills req. for MLO Max	78.5653	Total Likely Result $1,672.55	$ 1,735,769	$ 565,658 17.624 33% 0.5	$ 1,170,111 67% 1 w/EqOR	$ 2,064,625
AV/sFTE rank 177	Prog Mills 27.0000	sFTE 359.80		Current Override $0.00	$ -	$ - - 0% 0% 0.0	$ - 0% 1	PSM Cst/Ben & Rem/Sparc
SANFORD 6J		A.V. $8,227,960		Maximum Level $2,979.60	$ 1,072,062	$ 277,694 33.750 26% 0.3	$ 794,368 74% 1	$ (0)
		AV / sFTE 22,868.15		Sweet Spot Level $2,199.08	$ 791,230	$ 145,012 17.624 18% 0.2	$ 646,218 82% 1	117,654
		Max MLO $ $1,072,062	480%	Diff to Likely Result $2,199.08	$ 791,230	$ 145,012 17.624 18% 0.2	$ 646,218 82% 1	414,325
At-risk % = 49.5%		# Mills req. for MLO Max	130.2949	Total Likely Result $2,199.08	$ 791,230	$ 145,012 17.624 18% 0.2	$ 646,218 82% 1 w/EqOR	$ 1,323,208
						$ 710,669	$ 1,816,329	$ 3,643,487
Otero County	Prog Mills	sFTE	OR $ / sFTE		Local mills	Local portion vs State	State EqOr vs Local portion	Scenario Answers
AV/sFTE rank 149	21.7290	137.30		Current Override $0.00	$ -	$ - - 0% 0% 0.0	$ - 0% 1	PSM Cst/Ben & Rem/Sparc
MANZANOLA 3J		A.V. $10,220,042		Maximum Level $4,573.01	$ 627,874	$ 344,926 33.750 55% 1.2	$ 282,947 45% 1	$ (53,870)
		AV / sFTE 74,435.85		Sweet Spot Level $2,988.33	$ 410,298	$ 180,121 17.624 44% 0.8	$ 230,178 56% 1	44,897
		Max MLO $ $627,874		Diff to Likely Result $2,988.33	$ 410,298	$ 180,121 17.624 44% 0.8	$ 230,178 56% 1	179,303
At-risk % = 62.6%		# Mills req. for MLO Max	61.4355	Total Likely Result $2,988.33	$ 410,298	$ 180,121 17.624 44% 0.8	$ 230,178 56% 1 w/EqOR	$ 580,628
AV/sFTE rank 158	Prog Mills 27.0000	sFTE 389.00		Current Override $0.00	$ -	$ - - 0% 0% 0.0	$ - 0% 1	PSM Cst/Ben & Rem/Sparc
FOWLER R-4J		A.V. $24,724,582		Maximum Level $2,932.55	$ 1,140,763	$ 834,455 33.750 73% 2.7	$ 306,308 27% 1	$ (0)
		AV / sFTE 63,559.34		Sweet Spot Level $1,760.76	$ 684,934	$ 435,752 17.624 64% 1.7	$ 249,182 36% 1	127,202
		Max MLO $ $1,140,763	75.1%	Diff to Likely Result $1,760.76	$ 684,934	$ 435,752 17.624 64% 1.7	$ 249,182 36% 1	190,581
At-risk % = 48.0%		# Mills req. for MLO Max	46.1388	Total Likely Result $1,760.76	$ 684,934	$ 435,752 17.624 64% 1.7	$ 249,182 36% 1 w/EqOR	$ 1,002,717
Otero County	Prog Mills	sFTE	OR $ / sFTE		Local mills	Local portion vs State	State EqOr vs Local portion	Scenario Answers
AV/sFTE rank 169	21.9970	353.80		Current Override $70.31	$ 24,875	$ 15,686 0.864 1% 63% 1.7	$ 9,189 37% 1	PSM Cst/Ben & Rem/Sparc
SWINK 33		A.V. $18,151,036		Maximum Level $3,030.08	$ 1,072,042	$ 612,597 33.750 57% 1.3	$ 459,445 43% 1	$ (90,810)
		AV / sFTE 51,303.10		Sweet Spot Level $1,960.59	$ 693,657	$ 319,898 17.624 46% 0.9	$ 373,758 54% 1	115,692
		Max MLO $ $1,072,042		Diff to Likely Result $1,890.28	$ 677,971	$ 304,212 16.760 45% 0.8	$ 373,758 55% 1	217,486
At-risk % = 33.8%		# Mills req. for MLO Max	59.0623	Total Likely Result $1,960.59	$ 693,657	$ 319,898 17.624 46% 0.9	$ 373,758 54% 1 w/EqOR	$ 920,339
AV/sFTE rank 170	Prog Mills 24.4170	sFTE 1,418.70		Current Override $0.00	$ -	$ - - 0% 0% 0.0	$ - 0% 1	PSM Cst/Ben & Rem/Sparc
EAST OTERO R-1		A.V. $70,277,632		Maximum Level $2,561.59	$ 3,634,133	$ 2,371,870 33.750 65% 1.9	$ 1,262,263 35% 1	$ (181,527)
		AV / sFTE 49,536.64		Sweet Spot Level $1,596.84	$ 2,265,442	$ 1,238,591 17.624 55% 1.2	$ 1,026,851 45% 1	463,911
		Max MLO $ $3,634,133	87.6%	Diff to Likely Result $1,596.84	$ 2,265,442	$ 1,238,591 17.624 55% 1.2	$ 1,026,851 45% 1	362,571
At-risk % = 69.8%		# Mills req. for MLO Max	51.7111	Total Likely Result $1,596.84	$ 2,265,442	$ 1,238,591 17.624 55% 1.2	$ 1,026,851 45% 1 w/EqOR	$ 2,910,397
						$ 2,946,909	$ 3,068,019	2,462.76 $ 8,124,629
Otero County	Prog Mills	sFTE	OR $ / sFTE		Local mills	Local portion vs State	State EqOr vs Local portion	Scenario Answers
AV/sFTE rank 171	25.9240	790.70		Current Override $0.00	$ -	$ - - 0% 0% 0.0	$ - 0% 1	PSM Cst/Ben & Rem/Sparc
ROCKY FORD R-2		A.V. $36,465,193		Maximum Level $2,708.56	$ 2,141,655	$ 1,230,700 33.750 57% 1.4	$ 910,954 43% 1	$ (39,237)
		AV / sFTE 46,117.61		Sweet Spot Level $1,750.01	$ 1,383,733	$ 642,672 17.624 46% 0.9	$ 741,061 54% 1	258,557
		Max MLO $ $2,141,655		Diff to Likely Result $1,750.01	$ 1,383,733	$ 642,672 17.624 46% 0.9	$ 741,061 54% 1	220,656
At-risk % = 72.3%		# Mills req. for MLO Max	58.7315	Total Likely Result $1,750.01	$ 1,383,733	$ 642,672 17.624 46% 0.9	$ 741,061 54% 1 w/EqOR	$ 1,823,709
AV/sFTE rank 173	Prog Mills 27.0000	sFTE 209.50		Current Override $0.00	$ -	$ - - 0% 0% 0.0	$ - 0% 1	PSM Cst/Ben & Rem/Sparc
CHERAW 31		A.V. $7,369,160		Maximum Level $3,809.90	$ 798,174	$ 248,709 33.750 31% 0.5	$ 549,464 69% 1	$ (0)
		AV / sFTE 35,174.99		Sweet Spot Level $2,753.53	$ 576,865	$ 129,876 17.624 23% 0.3	$ 446,989 77% 1	68,506
		Max MLO $ $798,174	184%	Diff to Likely Result $2,753.53	$ 576,865	$ 129,876 17.624 23% 0.3	$ 446,989 77% 1	241,470
At-risk % = 32.8%		# Mills req. for MLO Max	108.3127	Total Likely Result $2,753.53	$ 576,865	$ 129,876 17.624 23% 0.3	$ 446,989 77% 1 w/EqOR	$ 886,841

SFA 2020 Potential Numbers

					Total $mm
(A)	Uniform/Adequate Base Funding				6,205.74
(B)	Sequenced Thorough/Equity Adjustments				
	(1) Adjust for Colorado Geography	*self-balancing pool = 5% base*	-	*5.00% of base*	
	(2) Adjust for Local Contribution Prospects	*net*	(135.0)		
	(3) Fund/Adjust for Mandated Educational Programs		780.0	*12.50% of base*	
	(4) Fund/Adjust for Student Homelife Challenges		500.0	*8.00% of base*	
	(5) Fund/Adjust for Desired Education Programs		250.0	*4.00% of base*	1,395.0
					7,580.74

	2018/19 Full Year	
Category	Total Value	Per Pupil Value
Base Funding	6,025,310,228.26	$6,735.43
Declining sFTE Average	65,189,969.79	72.87
Cost of Living Factor	1,192,637,627.00	1,333.20
Size Factor	342,291,776.31	382.63
Formula At-risk Funding	351,271,733.60	392.67
On-Line Formula Funding	167,019,732.00	186.70
Gross up to Minimum For	12,129,986.89	13.56
Other	(250,040.48)	(0.28)
TOTAL PROGRAM FUNI	8,155,601,013.34	9,116.79
BUDGET STABILIZATIOI	(572,396,894.00)	(639.86)
TOTAL PROGRAM	7,583,204,119.34	$8,476.93

SFA 2020 Potential Numbers

						Total $mm
(A)	Uniform/Adequate Base Funding					6,205.74
(B)	Sequenced Thorough/Equity Adjustments					
			push around			
	2.a.1	Rural Remoteness	50.0			
	2.a.2	Student Sparcity	10.0			
	2.a.3	Size of District Conduit	175.0			
	2.a.4	COLA	75.0			
	(1)	Adjust for Colorado Geography *self-balancing pool = 5% base*		-	*5.00% of base*	
		Std Total Program Mill Levy		(300.0)		
		MLO E-I Program		165.0		
	(2)	Adjust for Local Contribution Prospects		*net* (135.0)		
	2.c.1	Special Education		700.0		
	2.c.2	McKinney-Vento		-		
	2.c.3	Breakfast after the bell		-		
	2.c.4	Other	780.00	80.0		
	(3)	Fund/Adjust for Mandated Educational Programs		780.0	*12.50% of base*	
	2.d.1	Poverty		350.0		
	2.d.2	CLDE		100.0		
	2.d.3	Deployed Military		-		
	2.d.4	DoC connected		-		
	2.d.5	Other	500.00	50.0		
	(4)	Fund/Adjust for Student Homelife Challenges		500.0	*8.00% of base*	
	2.e.1	Gifted & Talented		50.0		
	2.e.2	Career/Technical		75.0		
	2.e.3	Concurrent Enrollment		100.0		
	2.e.4	Online		(10.0)		
	2.e.5	Other	250.00	35.0		
	(5)	Fund/Adjust for Desired Education Programs		250.0	*4.00% of base*	1,395.0
						7,580.74

Base Funding / sFTE	
6,951.53	current
6,955.79	new
4.26	diff

2018/19 Full Year

Category	Total Value	Per Pupil Value
Base Funding	6,025,310,228.26	$6,735.43
Declining sFTE Average	65,189,969.79	72.87
Cost of Living Factor	1,192,637,627.00	1,333.20
Size Factor	342,291,776.31	382.63
Formula At-risk Funding	351,271,733.60	392.67
On-Line Formula Funding	167,019,732.00	186.70
Gross up to Minimum For	12,129,986.89	13.56
Other	(250,040.48)	(0.28)
TOTAL PROGRAM FUNI	8,155,601,013.34	9,116.79
BUDGET STABILIZATIOI	(572,396,894.00)	(639.86)
TOTAL PROGRAM	7,583,204,119.34	$8,476.93

Metro Proximity Adjustment as a Five part formula

154 districts < 6,500 funded student count = sFTE = Student Full Time Equivalents

The smallest 153 districts sorted from highest distribution to lowest. The largest district is a plug to the totals

6,390,121.04

alloc %	dollars	criteria
50.0%	25,000,000	distance to nearest metro area
5.0%	2,500,000	distance to denver metro area
25.0%	12,500,000	distance to second nearest metro area
15.0%	7,500,000	avg distance to all four metro areas
5.0%	2,500,000	sFTE / Avg. Mile
100%	$ **50,000,000**	Total Metro Proximity Funding Pool $

																Distribution	Total
				152,356.65	Distance To:						sFTE /	Closest	sFTE /		2nd nearest	of Total	$ / sFTE
				V3	Denver	CoSp	Pueblo	FoCo	Total	Avg.	Avg.Mile	Metro	Closest	Median	Metro Area	50,000,000.00	328.18
					47	7	7	34	15	251	63	0	7	0	**min's**	34	34.40
					6,433	393	358	353	453	1,531	383	103	327	913	**max's**	358	11,321.62
						386					320	102	320		**diff's**	324	11,287.22
						3.86					3.20	1.02	3.20			3.24	
1	MONTEZUMA	2035	MONTEZUMA-CORTEZ RE-1	2,648.80	393	358	327	453	1,531	383	6.92	327	8.10	376	358	807,142.33	304.72
2	DOLORES	0890	DOLORES COUNTY RE NO.2	260.00	365	336	327	425	1,453	363	0.72	327	0.80	351	336	774,614.17	2,979.29
3	MONTEZUMA	2055	DOLORES RE-4A	651.50	382	347	315	442	1,486	372	1.75	315	2.07	365	347	770,421.96	1,182.54
4	SAN MIGUEL	2840	NORWOOD R-2J	211.50	360	334	325	420	1,439	360	0.59	325	0.65	347	334	769,029.19	3,636.07
5	MONTROSE	2190	WEST END RE-2	258.80	339	316	312	399	1,366	342	0.76	312	0.83	328	316	734,292.51	2,837.30
6	MONTEZUMA	2070	MANCOS RE-6	455.60	363	328	297	423	1,411	353	1.29	297	1.53	346	328	727,152.78	1,596.03
7	SAN MIGUEL	2830	TELLURIDE R-1	876.60	329	296	292	390	1,307	327	2.68	292	3.00	313	296	694,359.00	792.10
8	LA PLATA	1520	DURANGO 9-R	4,834.32	336	302	270	396	1,304	326	14.83	270	17.90	319	302	691,500.12	143.04
9	SAN JUAN	2820	SILVERTON 1	59.70	324	290	286	384	1,284	321	0.19	286	0.21	307	290	675,900.96	11,321.62
10	RIO BLANCO	2720	RANGELY RE-4	478.70	277	320	353	291	1,241	310	1.54	277	1.73	306	291	659,008.32	1,376.66
11	LA PLATA	1540	IGNACIO 11 JT	783.40	327	292	261	387	1,267	317	2.47	261	3.00	310	292	646,398.95	825.12
12	OURAY	2580	OURAY R-1	162.50	300	272	263	360	1,195	299	0.54	263	0.62	286	272	626,447.19	3,855.06
13	LA PLATA	1530	BAYFIELD 10 JT-R	1,327.80	316	282	250	377	1,225	306	4.34	250	5.31	299	282	625,305.57	470.93
14	DELTA	0870	DELTA COUNTY 50(J)	4,464.00	250	255	251	311	1,067	267	16.73	250	17.86	253	251	613,971.78	137.54
15	OURAY	2590	RIDGWAY R-2	302.50	291	257	253	351	1,152	288	1.05	253	1.20	274	257	601,456.56	1,988.29
16	MONTROSE	2180	MONTROSE COUNTY RE-1J	5,787.00	266	232	228	326	1,052	263	22.00	228	25.38	249	232	584,022.01	100.92
17	MESA	1990	PLATEAU VALLEY 50	404.50	232	290	309	292	1,123	281	1.44	232	1.74	291	290	583,972.81	1,443.69
18	HINSDALE	1380	HINSDALE COUNTY RE 1	96.60	266	234	230	328	1,058	265	0.37	230	0.42	250	234	546,756.58	5,660.01
19	RIO BLANCO	2710	MEEKER RE1	674.90	224	260	301	247	1,032	258	2.62	224	3.01	254	247	544,073.68	806.15
20	MESA	1980	DE BEQUE 49JT	155.80	212	270	289	272	1,043	261	0.60	212	0.73	271	270	536,230.80	3,441.79
21	ARCHULETA	0220	ARCHULETA COUNTY 50 JT	1,640.20	276	241	210	336	1,063	266	6.17	210	7.81	259	241	535,884.01	326.72
22	GARFIELD	1195	GARFIELD RE-2	4,578.90	193	259	269	253	974	244	18.80	193	23.72	256	253	528,973.40	115.52
23	GARFIELD	1220	GARFIELD 16	1,073.00	201	244	278	261	984	246	4.36	201	5.34	253	244	508,658.18	474.05
24	BACA	0270	WALSH RE-1	129.40	274	227	190	329	1,020	255	0.51	190	0.68	251	227	486,668.69	3,760.96
25	MOFFAT	2020	MOFFAT COUNTY RE:NO 1	1,915.30	198	249	282	199	928	232	8.26	198	9.67	224	199	482,667.29	252.01
26	MINERAL	2010	CREEDE SCHOOL DISTRICT	78.20	255	220	189	315	979	245	0.32	189	0.41	238	220	476,220.81	6,089.78
27	BACA	0260	VILAS RE-5	49.80	265	219	182	320	986	247	0.20	182	0.27	242	219	467,390.69	9,385.36
28	BACA	0230	CAMPO RE-6	48.70	276	215	178	330	999	250	0.19	178	0.27	246	215	461,717.72	9,480.86
29	GARFIELD	1180	ROARING FORK RE-1	5,349.07	157	196	234	217	804	201	26.61	157	34.07	207	196	447,381.34	83.64
30	BACA	0250	SPRINGFIELD RE-4	269.20	258	208	171	312	949	237	1.13	171	1.57	233	208	444,711.75	1,651.98
31	ROUTT	2760	HAYDEN RE-1	407.00	181	247	265	182	875	219	1.86	181	2.25	215	182	432,250.76	1,062.04
32	GUNNISON	1360	GUNNISON WATERSHED RE1J	1,910.90	201	167	163	261	792	198	9.65	163	11.72	184	167	410,410.22	214.77
33	BACA	0240	PRITCHETT RE-3	47.70	260	191	154	324	929	232	0.21	154	0.31	226	191	409,037.86	8,575.22
34	EAGLE	0910	EAGLE COUNTY RE 50	6,429.48	126	184	203	186	699	175	36.79	126	51.03	185	184	407,375.72	63.36
35	SEDGWICK	2862	JULESBURG RE-1	492.70	184	239	280	161	864	216	2.28	161	3.06	212	184	406,411.73	824.87
36	YUMA	3210	WRAY RD-2	624.10	168	206	248	172	794	199	3.14	168	3.71	189	172	404,351.63	647.90
37	CONEJOS	0580	SOUTH CONEJOS RE-10	170.50	247	193	150	307	897	224	0.76	150	1.14	220	193	402,185.20	2,358.86
38	RIO GRANDE	2740	MONTE VISTA C-8	1,070.30	227	191	147	287	852	213	5.02	147	7.28	209	191	399,960.21	373.69
39	PROWERS	2670	HOLLY RE-3	275.40	236	188	151	289	864	216	1.28	151	1.82	212	188	398,302.05	1,446.27
40	SAGUACHE	2810	CENTER 26 JT	569.70	202	169	162	264	797	199	2.86	162	3.52	186	169	397,580.02	697.88
41	ROUTT	2770	STEAMBOAT SPRINGS RE-2	2,568.32	156	207	240	157	760	190	13.52	156	16.46	182	157	395,908.29	154.15
42	RIO GRANDE	2730	DEL NORTE C-7	402.60	216	184	152	278	830	208	1.94	152	2.65	200	184	394,289.23	979.36

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																Distribution	Total
					V3	Distance To:						sFTE /	Closest	sFTE /		2nd nearest	of Total	$ / sFTE
						Denver	CoSp	Pueblo	FoCo	Total	Avg.	Avg.Mile	Metro	Closest	Median	Metro Area	50,000,000.00	328.18
					152,356.65													
						47	7	7	34	15	251	63	0	7	0	**min's**	34	34.40
						6,433	393	358	353	453	1,531	383	103	327	913	**max's**	358	11,321.62
							386					320	102	320		**diff's**	324	11,287.22
							3.86					3.20	1.02	3.20			3.24	
43	SEDGWICK	2865	REVERE SCHOOL DISTRICT		110.70	176	230	272	154	832	208	0.53	154	0.72	203	176	385,969.78	3,486.61
44	PHILLIPS	2620	HOLYOKE RE-1J		549.00	174	228	270	152	824	206	2.67	152	3.61	201	174	385,451.37	702.10
45	KIOWA	1440	PLAINVIEW RE-2		54.90	211	173	154	266	804	201	0.27	154	0.36	192	173	385,335.60	7,018.86
46	PITKIN	2640	ASPEN 1		1,610.50	158	155	189	218	720	180	8.95	155	10.39	174	158	383,694.80	238.25
47	CONEJOS	0560	SANFORD 6J		326.00	243	184	140	303	870	218	1.50	140	2.33	214	184	382,624.26	1,173.69
48	RIO GRANDE	2750	SARGENT RE-33J		367.00	210	177	148	272	807	202	1.82	148	2.48	194	177	382,461.13	1,042.13
49	CONEJOS	0550	NORTH CONEJOS RE-1J		954.40	234	181	137	314	866	217	4.41	137	6.97	208	181	381,253.88	399.47
50	ROUTT	2780	SOUTH ROUTT RE 3		315.00	156	222	245	165	788	197	1.60	156	2.02	194	165	379,478.40	1,204.69
51	KIT CARSON	1500	BURLINGTON RE-6J		708.30	168	151	192	221	732	183	3.87	151	4.69	180	168	375,928.18	530.75
52	SAGUACHE	2800	MOFFAT 2		234.30	191	158	155	253	757	189	1.24	155	1.51	175	158	374,840.68	1,599.83
53	PROWERS	2650	GRANADA RE-1		197.00	226	178	141	279	824	206	0.96	141	1.40	202	178	374,628.65	1,901.67
54	YUMA	3220	IDALIA RJ-3		195.00	152	174	216	200	742	186	1.05	152	1.28	187	174	374,326.65	1,919.62
55	SAGUACHE	2790	MOUNTAIN VALLEY RE 1		111.00	185	153	149	248	735	184	0.60	149	0.74	169	153	360,486.37	3,247.62
56	ALAMOSA	0100	ALAMOSA RE-11J		2,276.30	219	166	122	299	806	202	11.30	122	18.66	193	166	359,883.60	158.10
57	ALAMOSA	0110	SANGRE DE CRISTO RE-22J		288.00	201	169	135	263	768	192	1.50	135	2.13	185	169	355,981.51	1,236.05
58	KIT CARSON	1490	BETHUNE R-5		99.50	158	142	184	213	697	174	0.57	142	0.70	171	158	348,251.90	3,500.02
59	YUMA	3200	YUMA 1		768.30	143	184	225	145	697	174	4.41	143	5.37	165	145	348,222.87	453.24
60	PROWERS	2660	LAMAR RE-2		1,426.30	209	161	124	262	756	189	7.55	124	11.50	185	161	348,073.63	244.04
61	LAS ANIMAS	1750	BRANSON REORGANIZED 82		453.70	238	166	122	299	825	206	2.20	122	3.72	202	166	345,680.80	761.91
62	CHEYENNE	0520	CHEYENNE COUNTY RE-5		151.00	176	138	158	230	702	176	0.86	138	1.09	167	158	345,516.20	2,288.19
63	PHILLIPS	2630	HAXTUN RE-2J		281.00	156	211	253	135	755	189	1.49	135	2.08	184	156	343,259.33	1,221.56
64	WASHINGTOI	3060	LONE STAR 101		109.70	150	192	233	137	712	178	0.62	137	0.80	171	150	337,314.12	3,074.88
65	KIT CARSON	1480	STRATTON R-4		193.70	152	136	178	206	672	168	1.15	136	1.42	165	152	335,461.05	1,731.86
66	LOGAN	1870	PLATEAU RE-5		147.00	156	210	251	128	745	186	0.79	128	1.15	183	156	331,658.46	2,256.18
67	YUMA	3230	LIBERTY J-4		55.00	133	155	197	181	666	167	0.33	133	0.41	168	155	329,125.74	5,984.10
68	LAS ANIMAS	1760	KIM REORGANIZED 88		46.60	223	154	117	287	781	195	0.24	117	0.40	189	154	323,773.54	6,947.93
69	COSTILLA	0640	CENTENNIAL R-1		191.70	226	157	114	290	787	197	0.97	114	1.68	192	157	323,493.66	1,687.50
70	PROWERS	2680	WILEY RE-13 JT		214.70	197	156	119	251	723	181	1.19	119	1.80	177	156	322,711.40	1,503.08
71	LAS ANIMAS	1590	PRIMERO REORGANIZED 2		178.60	225	157	113	290	785	196	0.91	113	1.58	191	157	321,763.71	1,801.59
72	WASHINGTOI	3050	OTIS R-3		213.70	132	175	216	134	657	164	1.30	132	1.62	155	134	317,172.67	1,484.20
73	LOGAN	1850	FRENCHMAN RE-3		172.50	144	199	241	123	707	177	0.98	123	1.40	172	144	314,601.03	1,823.77
74	LOGAN	1828	VALLEY RE-1		2,008.00	137	191	233	112	673	168	11.93	112	17.93	164	137	313,610.66	156.18
75	BENT	0310	MC CLAVE RE-2		232.00	205	148	111	259	723	181	1.28	111	2.09	177	148	308,324.29	1,328.98
76	KIOWA	1430	EADS RE-1		151.90	171	133	115	226	645	161	0.94	115	1.32	152	133	295,807.86	1,947.39
77	KIT CARSON	1460	HI-PLAINS R-23		99.50	135	119	161	190	605	151	0.66	119	0.84	148	135	295,376.70	2,968.61
78	COSTILLA	0740	SIERRA GRANDE R-30		251.30	213	144	101	277	735	184	1.37	101	2.49	179	144	294,268.39	1,170.98
79	GRAND	1340	WEST GRAND 1-JT		395.50	104	170	215	160	649	162	2.44	104	3.80	165	160	292,275.15	739.00
80	WASHINGTOI	3040	ARICKAREE R-2		88.50	113	144	186	161	604	151	0.59	113	0.78	153	144	289,789.52	3,274.46
81	CHEYENNE	0510	KIT CARSON R-1		105.50	151	113	135	205	604	151	0.70	113	0.93	143	135	288,808.93	2,737.53
82	WASHINGTOI	3030	AKRON R-1		338.60	117	159	200	119	595	149	2.28	117	2.89	139	119	284,310.29	839.66
83	JACKSON	1410	NORTH PARK R-1		162.80	142	208	254	98	702	176	0.93	98	1.66	175	142	278,732.44	1,712.12
84	BENT	0290	LAS ANIMAS RE-1		1,665.80	195	124	86	260	665	166	10.02	86	19.37	160	124	272,483.88	163.58

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				6,433	393	358	353	453	1,531	383	103	327	913	**max's**	358	11,321.62
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					Denver	CoSp	Pueblo	FoCo	Total	Avg.	Avg.Mile	Metro	Closest	Median	Metro Area	50,000,000.00	328.18
85	KIT CARSON	1450	ARRIBA-FLAGLER C-20	158.70	124	108	150	179	561	140	1.13	108	1.47	137	124	270,918.13	1,707.11
86	LAKE	1510	LAKE COUNTY R-1	917.10	101	127	157	161	546	137	6.72	101	9.08	142	127	270,388.97	294.83
87	LAS ANIMAS	1600	HOEHNE REORGANIZED 3	337.50	200	132	88	264	684	171	1.97	88	3.84	166	132	266,080.20	788.39
88	LAS ANIMAS	1580	TRINIDAD 1	1,002.90	197	128	84	261	670	168	5.99	84	11.94	163	128	264,802.31	264.04
89	LOGAN	1860	BUFFALO RE-4J	288.50	114	168	209	105	596	149	1.94	105	2.75	141	114	264,267.48	916.01
90	CHAFFEE	0500	SALIDA R-32	1,182.40	142	102	98	202	544	136	8.69	98	12.07	122	102	260,127.02	220.00
91	SUMMIT	3000	SUMMIT RE-1	3,312.50	73	114	147	134	468	117	28.31	73	45.38	124	114	258,041.34	77.90
92	CHAFFEE	0490	BUENA VISTA R-31	942.50	122	93	123	182	520	130	7.25	93	10.13	123	122	257,976.08	273.71
93	MORGAN	2405	FORT MORGAN RE-3	3,129.60	80	147	182	82	491	123	25.50	80	39.12	115	82	246,670.64	78.82
94	ADAMS	0030	ADAMS COUNTY 14	6,392.36	7	77	123	61	268	67	95.41	7	913.19	69	61	246,412.95	38.55
95	MORGAN	2395	BRUSH RE-2(J)	1,423.80	91	148	190	93	522	131	10.91	91	15.65	121	93	243,120.55	170.75
96	GRAND	1350	EAST GRAND 2	1,223.50	86	152	198	103	539	135	9.08	86	14.23	128	103	239,065.93	195.40
97	LINCOLN	1810	KARVAL RE-23	49.10	145	88	99	199	531	133	0.37	88	0.56	122	99	228,213.83	4,647.94
98	WASHINGTOI	3070	WOODLIN R-104	84.20	86	117	159	133	495	124	0.68	86	0.98	125	117	227,633.12	2,703.48
99	LINCOLN	1780	GENOA-HUGO C113	168.80	105	88	130	159	482	121	1.40	88	1.92	118	105	226,040.93	1,339.11
100	LAS ANIMAS	1620	AGUILAR REORGANIZED 6	101.50	183	115	71	247	616	154	0.66	71	1.43	149	115	224,352.03	2,210.36
101	HUERFANO	1400	LA VETA RE-2	202.50	183	114	70	247	614	154	1.32	70	2.89	149	114	223,555.37	1,103.98
102	OTERO	2520	EAST OTERO R-1	1,393.00	176	105	64	238	583	146	9.56	64	21.77	141	105	223,261.23	160.27
103	OTERO	2560	CHERAW 31	186.00	177	108	71	241	597	149	1.25	71	2.62	143	108	219,623.80	1,180.77
104	WELD	3100	WINDSOR RE-4	6,183.60	56	125	171	15	367	92	67.40	15	412.24	91	56	212,717.47	34.40
105	WELD	3147	PRAIRIE RE-11	193.30	106	175	220	70	571	143	1.35	70	2.76	141	106	208,364.11	1,077.93
106	PARK	2610	PARK COUNTY RE-2	565.60	83	83	116	145	427	107	5.30	83	6.81	100	83	208,317.12	368.31
107	FREMONT	1140	CANON CITY RE-1	3,482.50	125	55	52	189	421	105	33.09	52	66.97	90	55	207,551.30	59.60
108	EL PASO	1020	CHEYENNE MOUNTAIN 12	4,924.60	78	7	50	140	275	69	71.63	7	703.51	64	50	202,276.18	41.07
109	OTERO	2570	SWINK 33	355.10	169	100	62	233	564	141	2.52	62	5.73	135	100	202,181.36	569.36
110	FREMONT	1160	COTOPAXI RE-3	185.00	148	79	75	212	514	129	1.44	75	2.47	114	79	200,473.84	1,083.64
111	ARAPAHOE	0190	BYERS 32J	2,740.20	46	86	128	99	359	90	30.53	46	59.57	93	86	199,406.44	72.77
112	LINCOLN	1790	LIMON RE-4J	470.30	91	73	115	144	423	106	4.45	73	6.44	103	91	198,025.30	421.06
113	MORGAN	2505	WELDON VALLEY RE-20(J)	194.00	81	147	182	78	488	122	1.59	78	2.49	114	81	197,386.25	1,017.45
114	WELD	3148	PAWNEE RE-12	81.10	104	173	218	63	558	140	0.58	63	1.29	139	104	195,093.12	2,405.59
115	OTERO	2530	ROCKY FORD R-2	778.40	163	94	53	227	537	134	5.80	53	14.69	129	94	190,334.43	244.52
116	CROWLEY	0770	CROWLEY COUNTY RE-1-J	420.40	163	91	54	218	526	132	3.20	54	7.79	127	91	184,252.49	438.28
117	HUERFANO	1390	HUERFANO RE-1	495.70	161	92	48	225	526	132	3.77	48	10.33	127	92	177,523.10	358.13
118	MORGAN	2515	WIGGINS RE-50(J)	549.00	66	133	168	69	436	109	5.04	66	8.32	101	69	175,742.34	320.11
119	ELBERT	0960	AGATE 300	49.70	72	73	115	123	383	96	0.52	72	0.69	94	73	174,333.31	3,507.71
120	ELBERT	0920	ELIZABETH C-1	2,372.40	43	48	92	108	291	73	32.61	43	55.17	70	48	172,985.50	72.92
121	WELD	3110	JOHNSTOWN-MILLIKEN RE-5J	3,739.40	46	115	161	26	348	87	42.98	26	143.82	81	46	172,929.21	46.25
122	CUSTER	0860	CUSTER COUNTY SCHOOL DISTR	331.20	145	76	55	209	485	121	2.73	55	6.02	111	76	171,638.71	518.23
123	ARAPAHOE	0170	DEER TRAIL 26J	173.70	57	96	138	111	402	101	1.73	57	3.05	104	96	168,858.67	972.13
124	WELD	3090	WELD COUNTY SCHOOL DISTRIC	2,226.00	40	109	150	62	361	90	24.66	40	55.65	86	62	166,111.64	74.62
125	OTERO	2535	MANZANOLA 3J	131.30	154	85	47	218	504	126	1.04	47	2.79	120	85	164,754.98	1,254.80
126	WELD	3130	PLATTE VALLEY RE-7	1,100.50	66	133	178	48	425	106	10.36	48	22.93	100	66	158,947.30	144.43

Metro Proximity Adjustment as a Five part formula

154 districts < 6,500 funded student count = sFTE = Student Full Time Equivalents

The smallest 153 districts sorted from highest distribution to lowest. The largest district is a plug to the totals

6,390,121.04

alloc %	dollars	criteria
50.0%	25,000,000	distance to nearest metro area
5.0%	2,500,000	distance to denver metro area
25.0%	12,500,000	distance to second nearest metro area
15.0%	7,500,000	avg distance to all four metro areas
5.0%	2,500,000	sFTE / Avg. Mile
100%	**$ 50,000,000**	Total Metro Proximity Funding Pool $

					47	7	7	34	15	251	63	0	7	0	**min's**	34	34.40
					6,433	393	358	353	453	1,531	383	103	327	913	**max's**	358	11,321.62
						386					320	102	320		**diff's**	324	11,287.22
						3.86					3.20	1.02	3.20			3.24	
				152,356.65													
				V3	Distance To:												
					Denver	CoSp	Pueblo	FoCo	Total	Avg.	sFTE / Avg.Mile	Closest Metro	sFTE / Closest	Median	2nd nearest Metro Area	Distribution of Total 50,000,000.00	Total $ / sFTE 328.18
127	EL PASO	1120	EDISON 54 JT	203.20	127	58	57	190	432	108	1.88	57	3.56	93	58	157,126.67	773.26
128	CLEAR CREE	0540	CLEAR CREEK RE-1	696.00	40	106	152	100	398	100	6.99	40	17.40	103	100	156,013.81	224.16
129	PARK	2600	PLATTE CANYON 1	806.50	48	77	122	109	356	89	9.06	48	16.80	93	77	155,892.71	193.30
130	TELLER	3010	CRIPPLE CREEK-VICTOR RE-1	326.50	110	43	87	171	411	103	3.18	43	7.59	99	87	153,492.55	470.12
131	WELD	3080	WELD COUNTY RE-1	1,814.70	47	117	161	40	365	91	19.89	40	45.37	82	47	149,562.06	82.42
132	ADAMS	0060	STRASBURG 31J	932.50	40	81	123	94	338	85	11.04	40	23.31	88	81	148,917.81	159.70
133	ELBERT	0940	BIG SANDY 100J	288.50	78	48	90	146	362	91	3.19	48	6.01	84	78	148,619.42	515.15
134	WELD	3146	BRIGGSDALE RE-10	163.20	82	149	197	42	470	118	1.39	42	3.89	116	82	147,271.72	902.40
135	TELLER	3020	WOODLAND PARK RE-2	2,298.20	87	18	63	151	319	80	28.82	18	127.68	75	63	146,379.81	63.69
136	LARIMER	1570	ESTES PARK R-3	1,056.00	64	132	178	40	414	104	10.20	40	26.40	98	64	145,640.15	137.92
137	OTERO	2540	FOWLER R-4J	368.00	145	76	35	209	465	116	3.17	35	10.51	111	76	143,770.30	390.68
138	ADAMS	0050	BENNETT 29J	1,032.60	36	78	120	89	323	81	12.79	36	28.68	84	78	143,684.97	139.15
139	WELD	3140	WELD COUNTY S/D RE-8	2,177.50	28	96	142	48	314	79	27.74	28	77.77	72	48	143,293.48	65.81
140	EL PASO	1130	MIAMI/YODER 60 JT	272.00	104	40	77	171	392	98	2.78	40	6.80	91	77	141,099.60	518.75
141	FREMONT	1150	FREMONT RE-2	1,356.10	111	40	38	173	362	91	14.98	38	35.69	76	40	139,745.49	103.05
142	WELD	3085	EATON RE-2	1,917.80	62	138	184	23	407	102	18.85	23	83.38	100	62	137,230.36	71.56
143	ARAPAHOE	0120	ENGLEWOOD 1	2,389.40	7	65	111	72	255	64	37.48	7	341.34	69	65	136,531.66	57.14
144	WELD	3145	AULT-HIGHLAND RE-9	889.60	78	151	197	27	453	113	7.86	27	32.95	115	78	135,381.97	152.18
145	GILPIN	1330	GILPIN COUNTY RE-1	432.80	36	101	148	80	365	91	4.74	36	12.02	91	80	132,336.75	305.77
146	ELBERT	0930	KIOWA C-2	237.00	48	48	89	112	297	74	3.19	48	4.94	69	48	124,266.94	524.33
147	EL PASO	1050	ELLICOTT 22	929.00	91	24	60	155	330	83	11.26	24	38.71	76	60	120,373.70	129.57
148	EL PASO	1060	PEYTON 23 JT	578.50	73	24	66	144	307	77	7.54	24	24.10	70	66	113,132.24	195.56
149	ELBERT	0950	ELBERT 200	206.80	54	37	79	120	290	73	2.85	37	5.59	67	54	112,063.40	541.89
150	EL PASO	1030	MANITOU SPRINGS 14	1,374.00	81	11	55	143	290	73	18.95	11	124.91	68	55	110,771.34	80.62
151	EL PASO	1070	HANOVER 28	243.40	103	33	34	167	337	84	2.89	33	7.38	69	34	103,783.49	426.39
152	EL PASO	0970	CALHAN RJ-1	422.60	38	34	76	145	293	73	5.77	34	12.43	57	38	103,247.97	244.32
153	ARAPAHOE	0123	SHERIDAN 2	1,210.00	8	65	113	72	258	65	18.76	8	151.25	69	65	102,274.45	84.52
154	EL PASO	1080	LEWIS-PALMER 38	6,433.00	52	19	65	115	251	63	102.52	19	338.58	59	52	274,731.95	42.71

Colorado P12 Education Funding

Sparcity Component Allocation Results

26.43 = Spons$/sFTE Recip $/sFTE= 123.97

31 Sponsor Dists -$7,696,086.75 $10,000,000.00

1	3	4	5	6	#	11	12	13	15	16	17	18	19	20	21	22	23	24	
	ED_CODE	County	District	AREA		sFTE	sFTE/sqMi Sparcity	Prog Mill	Sparcity Percentile	Sponsor /Recip	Sponsor relative contribution sFTE	Sponsor relative contribution $	Recipient relative contribution sFTE	Recipient relative contribution $	Net Contribution	Sparcity Local Contribution	Additional Local Mills	Sparcity State Share	
											(291,228.45)	(7,696,086.75)	80,664.58	10,000,000.00	2,303,913.25	2,303,913.25		0.00	
(1)	0020	ADAMS	ADAMS 12	61.28631		42,927.7	700.445	27.000	(99.00)	1	(42,498.42)	(1,123,075.53)	-	-	(1,123,075.53)	-	-	(1,123,075.53)	
(2)	0050	ADAMS	BENNETT	290.32309		1,025.4	3.532	27.000	60.00	-	-	-	615.24	76,271.40	76,271.40	-	-	76,271.40	
(3)	0040	ADAMS	BRIGHTON	212.31125		19,871.7	93.597	27.000	(12.00)	1	(2,384.60)	(63,016.23)	-	-	(63,016.23)	-	-	(63,016.23)	
(4)	0030	ADAMS	COMMERCE CITY	47.45334		7,904.6	166.576	27.000	(22.00)	1	(1,739.01)	(45,955.63)	-	-	(45,955.63)	-	-	(45,955.63)	
(5)	0010	ADAMS	MAPLETON	12.47190		8,681.8	696.109	27.000	(99.00)	1	(8,594.98)	(227,133.46)	-	-	(227,133.46)	-	-	(227,133.46)	
(6)	0060	ADAMS	STRASBURG	227.79482		1,048.9	4.605	27.000	47.00	-	-	-	492.98	61,115.18	61,115.18	-	-	61,115.18	
(7)	0070	ADAMS	WESTMINSTER	14.93022		10,464.3	700.881	27.000	(99.00)	1	(10,359.66)	(273,767.27)	-	-	(273,767.27)	-	-	(273,767.27)	
(8)	0100	ALAMOSA	ALAMOSA	329.86514		2,459.9	7.457	27.000	14.00	-	-	-	344.39	42,693.58	42,693.58	-	-	42,693.58	
(9)	0110	ALAMOSA	SANGRE DE CRISTO	462.52931		297.6	0.643	27.000	93.00	-	-	-	276.77	34,310.97	34,310.97	-	-	34,310.97	
(10)	0180	ARAPAHOE	AURORA	116.36661		40,354.8	346.790	27.000	(48.00)	1	(19,370.30)	(511,885.22)	-	-	(511,885.22)	-	-	(511,885.22)	
(11)	0190	ARAPAHOE	BYERS	459.94571		2,799.7	6.087	27.000	30.00	-	-	-	839.91	104,123.77	104,123.77	-	-	104,123.77	
(12)	0130	ARAPAHOE	CHERRY CREEK	109.57818		54,838.2	500.448	27.000	(71.00)	1	(38,935.12)	(1,028,910.72)	-	-	(1,028,910.72)	-	-	(1,028,910.72)	
(13)	0170	ARAPAHOE	DEER TRAIL	363.08014		185.6	0.511	27.000	95.00	-	-	-	176.32	21,858.42	21,858.42	-	-	21,858.42	
(14)	0120	ARAPAHOE	ENGLEWOOD	4.98115		2,616.7	525.321	27.000	(74.00)	1	(1,936.36)	(51,170.75)	-	-	(51,170.75)	-	-	(51,170.75)	
(15)	0140	ARAPAHOE	LITTLETON	28.33750		14,683.5	518.165	27.000	(73.00)	1	(10,718.96)	(283,262.18)	-	-	(283,262.18)	-	-	(283,262.18)	
(16)	0123	ARAPAHOE	SHERIDAN	3.79935		1,354.6	356.535	27.000	(50.00)	1	(677.30)	(17,898.52)	-	-	(17,898.52)	-	-	(17,898.52)	
(17)	0220	ARCHULETA	ARCHULETA	1,575.90747		1,750.7	1.111	27.000	88.00	-	-	-	1,540.62	190,990.40	190,990.40	-	-	190,990.40	
(18)	0270	BACA	CAMPO	382.55534		50.0	0.131	27.000	99.00	-	-	-	49.50	6,136.52	6,136.52	-	-	6,136.52	
(19)	0240	BACA	PRITCHETT	657.20194		52.7	0.080	27.000	100.00	-	-	-	52.70	6,533.23	6,533.23	-	-	6,533.23	
(20)	0250	BACA	SPRINGFIELD	571.16354		298.6	0.523	27.000	95.00	-	-	-	283.67	35,166.61	35,166.61	-	-	35,166.61	
(21)	0260	BACA	VILAS	180.31579		50.0	0.277	27.000	98.00	-	-	-	49.00	6,074.54	6,074.54	-	-	6,074.54	
(22)	0230	BACA	WALSH	768.00671		154.0	0.201	27.000	99.00	-	-	-	152.46	18,900.49	18,900.49	-	-	18,900.49	
(23)	0290	BENT	LAS ANIMAS	858.58371		2,499.8	2.912	27.000	67.00	-	-	-	1,674.87	207,633.39	207,633.39	-	-	207,633.39	
(24)	0310	BENT	MCCLAVE	644.89689		256.0	0.397	27.000	96.00	-	-	-	245.76	30,466.90	30,466.90	-	-	30,466.90	
(25)	0480	BOULDER	BOULDER	482.77756		29,992.5	62.125	27.000	(7.00)	1	(2,099.48)	(55,481.33)	-	-	(55,481.33)	-	-	(55,481.33)	
(26)	0470	BOULDER	ST VRAIN	400.82460		31,023.6	77.399	27.000	(9.00)	1	(2,792.12)	(73,785.47)	-	-	(73,785.47)	-	-	(73,785.47)	
(27)	0490	CHAFFEE	BUENA VISTA	672.71289		1,021.5	1.518	27.000	83.00	-	-	-	847.85	105,107.47	105,107.47	-	-	105,107.47	
(28)	0500	CHAFFEE	SALIDA	469.27337		1,327.0	2.828	27.000	68.00	-	-	-	902.36	111,865.71	111,865.71	-	-	111,865.71	
(29)	0520	CHEYENNE	CHEYENNE	1,068.53447		174.8	0.164	27.000	99.00	-	-	-	173.05	21,453.28	21,453.28	-	-	21,453.28	
(30)	0510	CHEYENNE	KIT CARSON	712.71165		107.0	0.150	27.000	99.00	-	-	-	105.93	13,132.16	13,132.16	-	-	13,132.16	
(31)	0540	CLEAR CREEK	CLEAR CREEK	396.45449		756.0	1.907	21.451	79.00	-	-	-	597.24	74,039.93	74,039.93	74,039.93	0.229	-	
(32)	0550	CONEJOS	NORTH CONEJOS	645.51670		1,084.1	1.679	27.000	81.00	-	-	-	878.12	108,860.79	108,860.79	-	-	108,860.79	
(33)	0560	CONEJOS	SANFORD	138.79290		365.3	2.632	27.000	70.00	-	-	-	255.71	31,700.41	31,700.41	-	-	31,700.41	
(34)	0580	CONEJOS	SOUTH CONEJOS	509.09315		184.0	0.361	27.000	97.00	-	-	-	178.48	22,126.19	22,126.19	-	-	22,126.19	
(35)	0640	COSTILLA	CENTENNIAL	669.56353		226.6	0.338	27.000	97.00	-	-	-	219.80	27,248.89	27,248.89	-	-	27,248.89	
(36)	0740	COSTILLA	SIERRA GRANDE	561.99463		293.1	0.522	27.000	95.00	-	-	-	278.45	34,518.87	34,518.87	-	-	34,518.87	
(37)	0770	CROWLEY	CROWLEY	767.16245		469.9	0.613	27.000	94.00	-	-	-	441.71	54,758.36	54,758.36	-	-	54,758.36	
(38)	0860	CUSTER	WESTCLIFFE	678.49264		366.3	0.540	27.000	95.00	-	-	-	347.99	43,139.75	43,139.75	-	-	43,139.75	
(39)	0870	DELTA	DELTA	1,745.02788		4,802.3	2.752	27.000	69.00	-	-	-	3,313.59	410,785.88	410,785.88	-	-	410,785.88	
(40)	0880	DENVER	DENVER	155.21189		90,124.2	580.653	27.000	(82.00)	1	(73,901.84)	(1,952,951.37)	-	-	(1,952,951.37)	-	-	(1,952,951.37)	
(41)	0890	DOLORES	DOLORES	1,311.75401		239.3	0.182	23.890	99.00	-	-	-	236.91	29,369.40	29,369.40	29,369.40	0.227	-	
(42)	0900	DOUGLAS	DOUGLAS	867.38095		66,078.2	76.181	27.000	(9.00)	1	(5,947.04)	(157,158.13)	-	-	(157,158.13)	-	-	(157,158.13)	
(43)	0910	EAGLE	EAGLE	1,991.57322		7,210.9	3.621	19.612	58.00	-	-	-	4,182.32	518,483.09	518,483.09	518,483.09	0.159	-	
(44)	1040	EL PASO	ACADEMY	128.35540		25,645.2	199.798	27.000	(27.00)	1	(6,924.20)	(182,981.00)	-	-	(182,981.00)	-	-	(182,981.00)	
(45)	0970	EL PASO	CALHAN	224.24914		446.4	1.991	27.000	78.00	-	-	-	348.19	43,165.41	43,165.41	-	-	43,165.41	
(46)	1020	EL PASO	CHEYENNE MOUNT	52.73968		5,198.3	98.565	27.000	(12.00)	1	(623.80)	(16,484.61)	-	-	(16,484.61)	-	-	(16,484.61)	
(47)	1010	EL PASO	COLORADO SPRING	74.45110		30,607.1	411.103	27.000	(58.00)	1	(17,752.12)	(469,122.57)	-	-	(469,122.57)	-	-	(469,122.57)	
(48)	1120	EL PASO	EDISON	331.63713		198.1	0.597	27.000	94.00	-	-	-	186.21	23,084.98	23,084.98	-	-	23,084.98	
(49)	1050	EL PASO	ELLICOTT	235.96026		1,085.0	4.598	27.000	47.00	-	-	-	509.95	63,218.58	63,218.58	-	-	63,218.58	

Colorado P12 Education Funding

Sparcity Component Allocation Results

26.43 = Spons$/sFTE Recip $/sFTE= 123.97

31 Sponsor Dists -$7,696,086.75 $10,000,000.00

1	3	4	5	6	#	11	12	13	15	16	17	18	19	20	21	22	23	24	
							sFTE/sqMi	Prog	Sparcity	Sponsor	Sponsor relative	Sponsor relative	Recipient relative	Recipient relative	Net	Sparcity Local	Additional	Sparcity	
	ED_CODE	County	District	AREA		sFTE	Sparcity	Mill	Percentile	/Recip	contribution sFTE	contribution $	contribution sFTE	contribution $	Contribution	Contribution	Local Mills	State Share	
											(291,228.45)	(7,696,086.75)	80,664.58	10,000,000.00	2,303,913.25	2,303,913.25			0.00
(50)	1110	EL PASO	FALCON	132.77809		22,746.9	171.315	27.000	(23.00)	1	(5,231.79)	(138,256.71)	-	-	(138,256.71)	-	-	(138,256.71)	
(51)	1000	EL PASO	FOUNTAIN	147.24803		8,118.4	55.134	27.000	(6.00)	1	(487.10)	(12,872.35)	-	-	(12,872.35)	-	-	(12,872.35)	
(52)	1070	EL PASO	HANOVER	265.60670		247.6	0.932	27.000	90.00	-	-	-	222.84	27,625.51	27,625.51	-	-	27,625.51	
(53)	0980	EL PASO	HARRISON	16.98691		11,866.4	698.562	27.000	(99.00)	1	(11,747.74)	(310,449.05)	-	-	(310,449.05)	-	-	(310,449.05)	
(54)	1080	EL PASO	LEWIS-PALMER	128.55605		6,698.3	52.104	27.000	(6.00)	1	(401.90)	(10,620.67)	-	-	(10,620.67)	-	-	(10,620.67)	
(55)	1030	EL PASO	MANITOU SPRINGS	88.56445		1,472.7	16.629	27.000	(1.00)	1	(14.73)	(389.18)	-	-	(389.18)	-	-	(389.18)	
(56)	1130	EL PASO	MIAMI-YODER	416.91947		290.7	0.697	27.000	93.00	-	-	-	270.35	33,515.45	33,515.45	-	-	33,515.45	
(57)	1060	EL PASO	PEYTON	124.76057		617.3	4.948	27.000	43.00	-	-	-	265.44	32,906.51	32,906.51	-	-	32,906.51	
(58)	0990	EL PASO	WIDEFIELD	61.20759		9,317.6	152.229	27.000	(20.00)	1	(1,863.52)	(49,245.91)	-	-	(49,245.91)	-	-	(49,245.91)	
(59)	0960	ELBERT	AGATE	458.97043		50.0	0.109	27.000	100.00	-	-	-	50.00	6,198.51	6,198.51	-	-	6,198.51	
(60)	0940	ELBERT	BIG SANDY	534.98664		301.8	0.564	27.000	94.00	-	-	-	283.69	35,169.34	35,169.34	-	-	35,169.34	
(61)	0950	ELBERT	ELBERT	139.05800		229.3	1.649	27.000	82.00	-	-	-	188.03	23,309.61	23,309.61	-	-	23,309.61	
(62)	0920	ELBERT	ELIZABETH	161.89008		2,306.6	14.248	27.000	-	-	-	-	-	-	-	-	-	-	
(63)	0930	ELBERT	KIOWA	334.02051		253.0	0.757	27.000	92.00	-	-	-	232.76	28,855.29	28,855.29	-	-	28,855.29	
(64)	1140	FREMONT	CANON CITY	658.72304		3,725.5	5.656	27.000	35.00	-	-	-	1,303.93	161,647.78	161,647.78	-	-	161,647.78	
(65)	1160	FREMONT	COTOPAXI	510.95923		209.5	0.410	27.000	96.00	-	-	-	201.12	24,932.88	24,932.88	-	-	24,932.88	
(66)	1150	FREMONT	FLORENCE	370.47462		1,378.7	3.721	27.000	57.00	-	-	-	785.86	97,423.06	97,423.06	-	-	97,423.06	
(67)	1220	GARFIELD	PARACHUTE	307.63803		1,206.3	3.921	14.292	55.00	-	-	-	663.47	82,249.86	82,249.86	82,249.86	0.109	-	
(68)	1195	GARFIELD	RIFLE	806.85634		4,826.7	5.982	27.000	31.00	-	-	-	1,496.28	185,493.68	185,493.68	-	-	185,493.68	
(69)	1180	GARFIELD	ROARING FORK	1,124.88479		6,305.6	5.606	27.000	35.00	-	-	-	2,206.96	273,597.16	273,597.16	-	-	273,597.16	
(70)	1330	GILPIN	GILPIN	81.00142		455.5	5.623	12.722	35.00	-	-	-	159.43	19,763.94	19,763.94	19,763.94	0.055	-	
(71)	1350	GRAND	EAST GRAND	849.44815		1,358.2	1.599	18.681	82.00	-	-	-	1,113.72	138,068.53	138,068.53	138,068.53	0.222	-	
(72)	1340	GRAND	WEST GRAND	1,187.94148		432.0	0.364	27.000	97.00	-	-	-	419.04	51,948.45	51,948.45	-	-	51,948.45	
(73)	1360	GUNNISON	GUNNISON	3,702.40552		2,081.5	0.562	26.220	94.00	-	-	-	1,956.61	242,561.24	242,561.24	242,561.24	0.365	-	
(74)	1380	HINSDALE	HINSDALE	825.33686		88.9	0.108	25.255	100.00	-	-	-	88.90	11,020.95	11,020.95	11,020.95	0.180	-	
(75)	1390	HUERFANO	HUERFANO	1,369.90343		528.4	0.386	27.000	96.00	-	-	-	507.26	62,885.59	62,885.59	-	-	62,885.59	
(76)	1400	HUERFANO	LA VETA	224.07428		216.6	0.967	27.000	90.00	-	-	-	194.94	24,166.74	24,166.74	-	-	24,166.74	
(77)	1410	JACKSON	NORTH PARK	1,621.96468		172.9	0.107	27.000	100.00	-	-	-	172.90	21,434.44	21,434.44	-	-	21,434.44	
(78)	1420	JEFFERSON	JEFFERSON	778.01463		82,813.1	106.442	27.000	(14.00)	1	(11,593.83)	(306,381.99)	-	-	(306,381.99)	-	-	(306,381.99)	
(79)	1430	KIOWA	EADS	1,207.56589		180.2	0.149	27.000	99.00	-	-	-	178.40	22,116.03	22,116.03	-	-	22,116.03	
(80)	1440	KIOWA	PLAINVIEW	578.26986		55.6	0.096	27.000	100.00	-	-	-	55.60	6,892.74	6,892.74	-	-	6,892.74	
(81)	1450	KIT CARSON	ARRIBA-FLAGLER	721.03256		162.3	0.225	27.000	98.00	-	-	-	159.05	19,717.95	19,717.95	-	-	19,717.95	
(82)	1490	KIT CARSON	BETHUNE	242.05738		106.3	0.439	27.000	96.00	-	-	-	102.05	12,650.91	12,650.91	-	-	12,650.91	
(83)	1500	KIT CARSON	BURLINGTON	604.47948		743.5	1.230	27.000	87.00	-	-	-	646.85	80,189.47	80,189.47	-	-	80,189.47	
(84)	1460	KIT CARSON	HI PLAINS	560.85652		117.5	0.210	27.000	98.00	-	-	-	115.15	14,275.16	14,275.16	-	-	14,275.16	
(85)	1480	KIT CARSON	STRATTON	339.16883		226.5	0.668	27.000	93.00	-	-	-	210.65	26,113.69	26,113.69	-	-	26,113.69	
(86)	1530	LA PLATA	BAYFIELD	416.56612		1,421.6	3.413	27.000	61.00	-	-	-	867.18	107,503.94	107,503.94	-	-	107,503.94	
(87)	1520	LA PLATA	DURANGO	1,083.85354		5,826.5	5.376	27.000	38.00	-	-	-	2,214.07	274,478.59	274,478.59	-	-	274,478.59	
(88)	1540	LA PLATA	IGNACIO	280.12989		852.2	3.042	27.000	65.00	-	-	-	553.93	68,670.79	68,670.79	-	-	68,670.79	
(89)	1510	LAKE	LAKE	383.86501		1,013.0	2.639	27.000	70.00	-	-	-	709.10	87,907.23	87,907.23	-	-	87,907.23	
(90)	1570	LARIMER	ESTES PARK	491.07790		1,091.8	2.223	22.346	75.00	-	-	-	818.85	101,512.96	101,512.96	101,512.96	0.235	-	
(91)	1550	LARIMER	POUDRE	1,861.80711		31,583.1	16.964	27.000	(1.00)	1	(315.83)	(8,346.24)	-	-	(8,346.24)	-	-	(8,346.24)	
(92)	1560	LARIMER	THOMPSON	360.12090		15,488.8	43.010	27.000	(4.00)	1	(619.55)	(16,372.46)	-	-	(16,372.46)	-	-	(16,372.46)	
(93)	1620	LAS ANIMAS	AGUILAR	694.33334		113.4	0.163	27.000	99.00	-	-	-	112.27	13,917.63	13,917.63	-	-	13,917.63	
(94)	1750	LAS ANIMAS	BRANSON	722.64215		470.0	0.650	27.000	93.00	-	-	-	437.10	54,187.35	54,187.35	-	-	54,187.35	
(95)	1600	LAS ANIMAS	HOEHNE	1,206.67602		366.8	0.304	27.000	97.00	-	-	-	355.80	44,108.08	44,108.08	-	-	44,108.08	
(96)	1760	LAS ANIMAS	KIM	1,406.60791		50.0	0.036	27.000	100.00	-	-	-	50.00	6,198.51	6,198.51	-	-	6,198.51	
(97)	1590	LAS ANIMAS	PRIMERO	502.66970		185.8	0.370	20.007	97.00	-	-	-	180.23	22,342.64	22,342.64	22,342.64	0.172	-	
(98)	1580	LAS ANIMAS	TRINIDAD	246.56949		1,032.1	4.186	27.000	52.00	-	-	-	536.69	66,533.79	66,533.79	-	-	66,533.79	

Colorado P12 Education Funding

Sparcity Component Allocation Results

26.43 = Spons$/sFTE Recip $/sFTE= 123.97

31 Sponsor Dists -$7,696,086.75 $10,000,000.00

1	3	4	5	6	#	11	12	13	15	16	17	18		19	20	21	22	23	24
											(291,228.45)	(7,696,086.75)		80,664.58	10,000,000.00	2,303,913.25	2,303,913.25		0.00
	ED_CODE	County	District	AREA		sFTE	sFTE/sqMi Sparcity	Prog Mill	Sparcity Percentile	Sponsor /Recip	Sponsor relative contribution sFTE	Sponsor relative contribution $		Recipient relative contribution sFTE	Recipient relative contribution $	Net Contribution	Sparcity Local Contribution	Additional Local Mills	Sparcity State Share
(99)	1780	LINCOLN	GENOA-HUGO	851.71722		191.6	0.225	27.000	98.00	-	-	-		187.77	23,277.63	23,277.63	-	-	23,277.63
(100)	1810	LINCOLN	KARVAL	775.16915		50.0	0.065	27.000	100.00	-	-	-		50.00	6,198.51	6,198.51	-	-	6,198.51
(101)	1790	LINCOLN	LIMON	406.65531		495.1	1.217	27.000	87.00	-	-	-		430.74	53,398.53	53,398.53	-	-	53,398.53
(102)	1860	LOGAN	BUFFALO	274.93851		314.3	1.143	27.000	88.00	-	-	-		276.58	34,288.16	34,288.16	-	-	34,288.16
(103)	1850	LOGAN	FRENCHMAN	329.32227		190.6	0.579	27.000	94.00	-	-	-		179.16	22,210.99	22,210.99	-	-	22,210.99
(104)	1870	LOGAN	PLATEAU	380.89167		157.5	0.414	27.000	96.00	-	-	-		151.20	18,744.29	18,744.29	-	-	18,744.29
(105)	1828	LOGAN	VALLEY	841.34432		2,227.0	2.647	27.000	70.00	-	-	-		1,558.90	193,257.07	193,257.07	-	-	193,257.07
(106)	1980	MESA	DEBEQUE	1,159.06230		171.7	0.148	8.343	99.00	-	-	-		169.98	21,072.82	21,072.82	21,072.82	0.072	-
(107)	2000	MESA	MESA VALLEY	2,188.52393		22,148.4	10.120	27.000	-	-	-	-		-	-	-	-	-	-
(108)	1990	MESA	PLATEAU VALLEY	804.90349		439.0	0.545	27.000	95.00	-	-	-		417.05	51,701.75	51,701.75	-	-	51,701.75
(109)	2010	MINERAL	CREEDE	878.21113		95.8	0.109	27.000	100.00	-	-	-		95.80	11,876.34	11,876.34	-	-	11,876.34
(110)	2020	MOFFAT	MOFFAT	4,753.73128		2,194.6	0.462	27.000	96.00	-	-	-		2,106.82	261,182.30	261,182.30	-	-	261,182.30
(111)	2055	MONTEZUM	DOLORES	375.90511		692.8	1.843	27.000	79.00	-	-	-		547.31	67,850.35	67,850.35	-	-	67,850.35
(112)	2070	MONTEZUM	MANCOS	347.70248		469.4	1.350	27.000	85.00	-	-	-		398.99	49,462.85	49,462.85	-	-	49,462.85
(113)	2035	MONTEZUM	MONTEZUMA	1,318.02515		2,788.1	2.115	27.000	76.00	-	-	-		2,118.96	262,687.29	262,687.29	-	-	262,687.29
(114)	2180	MONTROSE	MONTROSE	1,196.85627		6,021.5	5.031	27.000	42.00	-	-	-		2,529.03	313,524.23	313,524.23	-	-	313,524.23
(115)	2190	MONTROSE	WEST END	918.71262		279.6	0.304	27.000	97.00	-	-	-		271.21	33,622.19	33,622.19	-	-	33,622.19
(116)	2395	MORGAN	BRUSH	427.14355		1,490.4	3.489	27.000	60.00	-	-	-		894.24	110,859.07	110,859.07	-	-	110,859.07
(117)	2405	MORGAN	FT. MORGAN	505.31171		3,355.2	6.640	27.000	23.00	-	-	-		771.70	95,667.27	95,667.27	-	-	95,667.27
(118)	2505	MORGAN	WELDON	190.01288		204.6	1.077	27.000	88.00	-	-	-		180.05	22,320.58	22,320.58	-	-	22,320.58
(119)	2515	MORGAN	WIGGINS	360.37745		663.3	1.841	27.000	79.00	-	-	-		524.01	64,961.23	64,961.23	-	-	64,961.23
(120)	2560	OTERO	CHERAW	132.72852		214.9	1.619	27.000	82.00	-	-	-		176.22	21,845.77	21,845.77	-	-	21,845.77
(121)	2520	OTERO	EAST OTERO	727.19045		1,459.4	2.007	27.000	77.00	-	-	-		1,123.74	139,309.97	139,309.97	-	-	139,309.97
(122)	2540	OTERO	FOWLER	653.91222		401.7	0.614	27.000	94.00	-	-	-		377.60	46,810.88	46,810.88	-	-	46,810.88
(123)	2535	OTERO	MANZANOLA	95.69012		139.7	1.460	27.000	84.00	-	-	-		117.35	14,547.65	14,547.65	-	-	14,547.65
(124)	2530	OTERO	ROCKY FORD	134.59528		815.3	6.057	27.000	30.00	-	-	-		244.59	30,321.86	30,321.86	-	-	30,321.86
(125)	2570	OTERO	SWINK	63.68720		363.1	5.701	27.000	34.00	-	-	-		123.45	15,304.61	15,304.61	-	-	15,304.61
(126)	2580	OURAY	OURAY	151.12317		168.8	1.117	27.000	88.00	-	-	-		148.54	18,415.02	18,415.02	-	-	18,415.02
(127)	2590	OURAY	RIDGWAY	342.85466		354.1	1.033	27.000	89.00	-	-	-		315.15	39,069.07	39,069.07	-	-	39,069.07
(128)	2610	PARK	PARK	1,895.76096		656.9	0.347	19.334	97.00	-	-	-		637.19	78,992.91	78,992.91	78,992.91	0.246	-
(129)	2600	PARK	PLATTE CANYON	314.74028		895.4	2.845	27.000	68.00	-	-	-		608.87	75,481.95	75,481.95	-	-	75,481.95
(130)	2630	PHILLIPS	HAXTUN	386.93002		338.2	0.874	27.000	91.00	-	-	-		307.76	38,153.30	38,153.30	-	-	38,153.30
(131)	2620	PHILLIPS	HOLYOKE	514.43297		602.9	1.172	27.000	87.00	-	-	-		524.52	65,025.20	65,025.20	-	-	65,025.20
(132)	2640	PITKIN	ASPEN	431.98444		1,688.4	3.908	5.711	55.00	-	-	-		928.62	115,121.16	115,121.16	115,121.16	0.035	-
(133)	2650	PROWERS	GRANADA	459.49273		199.0	0.433	27.000	96.00	-	-	-		191.04	23,683.26	23,683.26	-	-	23,683.26
(134)	2670	PROWERS	HOLLY	439.10967		291.9	0.665	27.000	93.00	-	-	-		271.47	33,653.80	33,653.80	-	-	33,653.80
(135)	2660	PROWERS	LAMAR	689.19645		1,529.0	2.219	27.000	75.00	-	-	-		1,146.75	142,162.77	142,162.77	-	-	142,162.77
(136)	2680	PROWERS	WILEY	94.98147		237.0	2.495	27.000	72.00	-	-	-		170.64	21,154.27	21,154.27	-	-	21,154.27
(137)	2690	PUEBLO	PUEBLO CITY	95.91474		16,662.2	173.719	27.000	(23.00)	1	(3,832.31)	(101,273.62)		-	-	(101,273.62)	-	-	(101,273.62)
(138)	2700	PUEBLO	PUEBLO RURAL	1,828.78667		9,855.0	5.389	27.000	38.00	-	-	-		3,744.90	464,255.82	464,255.82	-	-	464,255.82
(139)	2710	RIO BLANCO	MEEKER	1,932.24789		731.0	0.378	8.152	96.00	-	-	-		701.76	86,997.29	86,997.29	86,997.29	0.110	-
(140)	2720	RIO BLANCO	RANGELY	1,277.84621		491.8	0.385	13.900	96.00	-	-	-		472.13	58,529.78	58,529.78	58,529.78	0.186	-
(141)	2730	RIO GRANDE	DEL NORTE	588.24620		448.9	0.763	27.000	92.00	-	-	-		412.99	51,198.18	51,198.18	-	-	51,198.18
(142)	2740	RIO GRANDE	MONTE VISTA	213.79790		1,132.5	5.297	27.000	39.00	-	-	-		441.68	54,754.52	54,754.52	-	-	54,754.52
(143)	2750	RIO GRANDE	SARGENT	117.49710		384.0	3.268	27.000	63.00	-	-	-		241.92	29,990.86	29,990.86	-	-	29,990.86
(144)	2760	ROUTT	HAYDEN	695.12506		404.7	0.582	27.000	94.00	-	-	-		380.42	47,160.48	47,160.48	-	-	47,160.48
(145)	2780	ROUTT	SOUTH ROUTT	586.02715		329.1	0.562	27.000	94.00	-	-	-		309.35	38,350.66	38,350.66	-	-	38,350.66
(146)	2770	ROUTT	STEAMBOAT SPRIN	1,014.85725		2,812.4	2.771	25.504	68.00	-	-	-		1,912.43	237,084.48	237,084.48	237,084.48	0.253	-
(147)	2810	SAGUACHE	CENTER	335.27489		673.0	2.007	27.000	77.00	-	-	-		518.21	64,242.57	64,242.57	-	-	64,242.57

Colorado P12 Education Funding

Sparcity Component Allocation Results

26.43 = Spons$/sFTE Recip $/sFTE= 123.97

31 Sponsor Dists -$7,696,086.75 $10,000,000.00

	1	3	4	5	6	#	11	12	13	15	16	17	18	19	20	21	22	23	24
												(291,228.45)	(7,696,086.75)	80,664.58	10,000,000.00	2,303,913.25	2,303,913.25		0.00
		ED_CODE	County	District	AREA		sFTE	sFTE/sqMi Sparcity	Prog Mill	Sparcity Percentile	Sponsor /Recip	Sponsor relative contribution sFTE	Sponsor relative contribution $	Recipient relative contribution sFTE	Recipient relative contribution $	Net Contribution	Sparcity Local Contribution	Additional Local Mills	Sparcity State Share
(148)		2800	SAGUACHE	MOFFAT	577.55406		225.8	0.391	27.000	96.00	-	-	-	216.77	26,872.76	26,872.76	-	-	26,872.76
(149)		2790	SAGUACHE	MOUNTAIN VALLEY	1,408.72242		133.8	0.095	27.000	100.00	-	-	-	133.80	16,587.21	16,587.21	-	-	16,587.21
(150)		2820	SAN JUAN	SILVERTON	388.47158		67.2	0.173	27.000	99.00	-	-	-	66.53	8,247.49	8,247.49	-	-	8,247.49
(151)		2840	SAN MIGUEL	NORWOOD	770.24828		221.8	0.288	27.000	98.00	-	-	-	217.36	26,946.65	26,946.65	-	-	26,946.65
(152)		2830	SAN MIGUEL	TELLURIDE	346.17816		942.1	2.721	12.662	69.00	-	-	-	650.05	80,586.67	80,586.67	80,586.67	0.096	-
(153)		2862	SEDGWICK	JULESBURG	245.51394		529.1	2.155	27.000	76.00	-	-	-	402.12	49,850.38	49,850.38	-	-	49,850.38
(154)		2865	SEDGWICK	PLATTE VALLEY	287.02405		140.7	0.490	27.000	95.00	-	-	-	133.67	16,570.47	16,570.47	-	-	16,570.47
(155)		3000	SUMMIT	SUMMIT	521.75243		3,549.4	6.803	15.558	21.00	-	-	-	745.37	92,404.13	92,404.13	92,404.13	0.046	-
(156)		3010	TELLER	CRIPPLE CREEK	268.28189		375.5	1.400	8.761	85.00	-	-	-	319.18	39,568.17	39,568.17	39,568.17	0.081	-
(157)		3020	TELLER	WOODLAND PARK	290.60783		2,344.0	8.066	27.000	6.00	-	-	-	140.64	17,435.16	17,435.16	-	-	17,435.16
(158)		3030	WASHINGTO	AKRON	657.95155		375.0	0.570	27.000	94.00	-	-	-	352.50	43,699.48	43,699.48	-	-	43,699.48
(159)		3040	WASHINGTO	ARICKAREE	640.57623		106.2	0.166	27.000	99.00	-	-	-	105.14	13,033.97	13,033.97	-	-	13,033.97
(160)		3060	WASHINGTO	LONE STAR	191.43747		119.8	0.626	27.000	94.00	-	-	-	112.61	13,960.53	13,960.53	-	-	13,960.53
(161)		3050	WASHINGTO	OTIS	314.98246		229.0	0.727	27.000	92.00	-	-	-	210.68	26,118.03	26,118.03	-	-	26,118.03
(162)		3070	WASHINGTO	WOODLIN	629.50068		96.2	0.153	27.000	99.00	-	-	-	95.24	11,806.67	11,806.67	-	-	11,806.67
(163)		3145	WELD	AULT-HIGHLAND	537.04897		976.8	1.819	27.000	80.00	-	-	-	781.44	96,875.23	96,875.23	-	-	96,875.23
(164)		3146	WELD	BRIGGSDALE	393.97982		176.5	0.448	16.449	96.00	-	-	-	169.44	21,005.50	21,005.50	21,005.50	0.137	-
(165)		3085	WELD	EATON	216.32113		1,996.8	9.231	22.317	-	-	-	-	-	-	-	-	-	-
(166)		3140	WELD	FT. LUPTON	103.53344		2,443.1	23.597	11.001	(2.00)	1	(48.86)	(1,291.24)	-	-	(1,291.24)	(1,291.24)	-	-
(167)		3080	WELD	GILCREST	180.56006		1,909.6	10.576	10.962	-	-	-	-	-	-	-	-	-	-
(168)		3120	WELD	GREELEY	98.69076		22,539.2	228.382	27.000	(31.00)	1	(6,987.15)	(184,644.49)	-	-	(184,644.49)	-	-	(184,644.49)
(169)		3110	WELD	JOHNSTOWN	81.79527		3,955.5	48.359	27.000	(5.00)	1	(197.78)	(5,226.46)	-	-	(5,226.46)	-	-	(5,226.46)
(170)		3090	WELD	KEENESBURG	480.71514		2,488.1	5.176	12.447	40.00	-	-	-	995.24	123,380.05	123,380.05	123,380.05	0.076	-
(171)		3148	WELD	PAWNEE	624.48291		79.2	0.127	3.451	99.00	-	-	-	78.41	9,720.25	9,720.25	9,720.25	0.022	-
(172)		3130	WELD	PLATTE VALLEY	286.37280		1,143.6	3.993	3.392	54.00	-	-	-	617.54	76,557.02	76,557.02	76,557.02	0.024	-
(173)		3147	WELD	PRAIRIE	665.26517		206.0	0.310	4.685	97.00	-	-	-	199.82	24,771.72	24,771.72	24,771.72	0.039	-
(174)		3100	WELD	WINDSOR	92.26984		7,011.7	75.991	27.000	(9.00)	1	(631.05)	(16,676.39)	-	-	(16,676.39)	-	-	(16,676.39)
(175)		3220	YUMA	IDALIA RJ-3	394.58036		203.5	0.516	27.000	95.00	-	-	-	193.33	23,966.53	23,966.53	-	-	23,966.53
(176)		3230	YUMA	LIBERTY J-4	381.58522		63.1	0.165	27.000	99.00	-	-	-	62.47	7,744.29	7,744.29	-	-	7,744.29
(177)		3210	YUMA	WRAY RD-2	799.76274		719.8	0.900	27.000	90.00	-	-	-	647.82	80,310.34	80,310.34	-	-	80,310.34
(178)		3200	YUMA	YUMA 1	731.13201		822.9	1.126	27.000	88.00	-	-	-	724.15	89,773.23	89,773.23	-	-	89,773.23

Important Updates

News from Leadership

Dear 49ers,

Welcome back from spring break! I hope you were able to relax and energize for the final weeks of the 2018-19 school year. While many of you are focused on the crucial work to finish this school year well, the business office has started looking ahead to next year already. These plans happen in sync with the state's annual legislative cycle that is currently playing out in Denver.

While there are not likely to be any truly foundational changes to education finance this year, there is hope for that in the near future. However, smaller scale changes happening now will have an impact for 2019-20.

The most significant item, in terms of impact to education finance, will be the move to funding full-day kindergarten. That was a campaign priority for Governor Polis, and he has continued focus on it with the state legislature.

As a refresher, all kindergarten students are currently funded at 0.58 student full-time equivalents (sFTE - yes, there is a back story as to why it's such a strange number). Changing the funding from 0.58 to 1.00 sFTE will add funding for District 49 next year, and does so without extra cost requirements, since D49 already provides full-day kindergarten for our families.

Beyond that, there is hope for more impactful and fundamental changes with the extension of the Legislative Interim Committee on School Finance.

I have been and will continue to be engaged with that group to present and make recommendations to correct issues that exist in the current funding formula – those that directly impact D49, and those that are even more widespread. This work will begin in the summer and continue throughout the fall. More news to come!

As always, I thank you for your continued dedication to District 49. Enjoy the remainder of the 2018-19 school year.

Sincerely,
Brett Ridgway, Chief Business Officer

District 49
BUSINESS OFFICE

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

Providing stewardship, customer service and communication with and through our business team

Dear 49ers:

Welcome back from Spring Break! I hope you were able to relax and energize for the final few weeks of the 2018/19 school year. While many of you will be focused on that crucial work to finish this year off well, the Business Office is already looking ahead to next year. These plans happen in sync with the state's annual legislative cycle that is currently playing out up in Denver. While there is not likely to be any truly foundational changes to education finance this year, there is hope for that in the near future, and there are smaller scale things happening that will have an impact in 2019/20.

The most significant item, in terms of impact to education finance, will be the move to funding full day kindergarten. That was a campaign priority for Governor Polis, and he has continued focus on that with the state legislature. To recap, all kindergarten students are currently funded at 0.58 student full time equivalents (sFTE - yes, there is a back story as to why it's such a strange number). Changing the funding from 0.58 to 1.00 sFTE will add funding for D49 next year, and does so without extra cost requirements, since D49 already provides full-day K to our families.

Beyond that, there is hope for more impactful and fundamental changes with the extension of the Legislative Interim Committee on School Finance. I have been and will continue to be engaged with that group to present and make recommendations to correct issues that exist in the current funding formula – those that directly impact D49, and those that are even more widespread. This work will begin in the summer and continue throughout the fall. More news to come!

Thank you for your continued dedication to District 49.

Sincerely,

Brett Ridgway

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

BOARD MEETING OF:	February 27, 2019
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	MLO Ops Funding Allocation Review
ACTION/INFORMATION/DISCUSSION:	Information

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

RATIONALE: One of the major tenants of 2018-4C was that the purposes approved in 2014-34A and 2016-3B would stay consistent. Another aspect of 4C was that those two earlier overrides would be combined into the new result. Explaining how both of those things happen is now an appropriate discussion. This would include identifying and quantifying measures of secondary impacts (and beyond) to validate a new allocation methodology with a one-time reference to prior allocations.

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

After an initial presentation of intentions for this distribution at the November 28, 2018 work session, additional work has been pursued to lead to a more complete definition for the district to use going forward. It is important to establish a new, appropriate, methodology for the allocation of MLO funds so that neither district staff nor community members nor school leaders are constantly 'looking back' to compare prior allocations and measure differences. A new methodology that is established through official Board of Education action would set a new starting point for all interested parties.

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

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	

Strategy		
	Rock #1—Establish enduring trust throughout our community	*Keeping our word and following through on commitments to our community.*
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	*Handling new facility needs, as possible, with revenue streams now dedicated to that purpose.*
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	*Improving programs, safety & security, technology, and teacher compensation to put students in a place they can succeed.*
	Rock #5— Customize our educational systems to launch each student toward success	

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

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

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

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** February 20, 2019

EPCC School District 49

Mill Levy Override Conversion:
2014(3A) & 2016(3B) -> 2018(4C)

Variable capital / operational mix: 75 / 25 | 76.5 / 23.5
Settings: resident/non-resident mix: 80 / 20 | 80 / 20

	2017/18 Actuals 2014(3A) + 2016(3B) Allocations	Proforma 2018/19 Allocations - If 2018(4C) had failed				2018(4C) Scenario 1			2018(4C) Scenario 2		
		2014(3A)	2016(3B)	Combined	$ Diff v 17/18	Allocations	$ diff v Proforma	% diff	Allocations	$ diff v Proforma	% diff
Total Real Property Tax	16,039,006.79	7,499,607.91	8,969,919.43	16,469,527.34	430,520.55	16,334,630.00	(134,897.34)	-0.8%	16,334,630.00	(134,897.34)	-0.8%
Specific Ownership (SO) Tax	600,000.00	600,000.00		600,000.00	-	1,000,000.00	400,000.00	66.7%	1,000,000.00	400,000.00	66.7%
Total Revenue	16,639,006.79	8,099,607.91	8,969,919.43	17,069,527.34	430,520.55	17,334,630.00	265,102.66	1.6%	17,334,630.00	265,102.66	1.6%
Capital Projects Allocation	**12,036,028.14**	**4,565,437.50**	**7,896,219.43**	**12,461,656.93**	**425,628.79**	**12,250,973.00**	**(210,683.93)**	**-1.7%**	**12,495,992.00**	**34,335.07**	**0.3%**
Total MLO-Ops Allocation	**4,602,978.65**	**3,534,170.41**	**1,073,700.00**	**4,607,870.41**	**4,891.76**	**5,083,657.00**	**475,786.59**	**10.3%**	**4,838,638.00**	**230,767.59**	**5.0%**
Distributed by Zone/Charters											
FZone	341,500.00	488,372.89	25,400.00	513,772.89	172,272.89	607,306.50	93,533.61	18.2%	578,036.00	64,263.11	12.5%
SCZone	301,453.00	436,888.79	23,400.00	460,288.79	158,835.79	534,433.00	74,144.21	16.1%	508,675.00	48,386.21	10.5%
POWER	366,566.00	547,363.02	28,200.00	575,563.02	208,997.02	668,729.00	93,165.98	16.2%	636,498.00	60,934.98	10.6%
iConn	67,452.00	47,788.78	5,800.00	53,588.78	(13,863.22)	73,972.00	20,383.22	38.0%	70,407.00	16,818.22	31.4%
Group Decisioned	1,555,000.00	1,100,000.00	745,163.00	1,845,163.00	290,163.00	1,885,103.50	39,940.50	2.2%	1,794,247.00	(50,916.00)	-2.8%
Operated Schools	3,523,481.65	2,620,413.48	827,963.00	3,448,376.48	(75,105.17)	3,769,544.00	321,167.52	9.3%	3,587,863.00	139,486.52	4.0%
PPSEL	74,958.00	75,836.40	22,633.00	98,469.40	23,511.40	109,073.00	10,603.60	10.8%	103,816.00	5,346.60	5.4%
JIPTEC	20,362.00	19,530.91	15,272.00	34,802.91	14,440.91	28,085.00	(6,717.91)	-19.3%	26,732.00	(8,070.91)	-23.2%
BLRA/PA	256,371.00	266,056.79	75,944.00	342,000.79	85,629.79	382,662.00	40,661.21	11.9%	364,218.00	22,217.21	6.5%
RMCA	214,689.00	219,775.02	76,514.00	296,289.02	81,600.02	316,090.00	19,800.98	6.7%	300,855.00	4,565.98	1.5%
IIR/GPA	145,955.00	120,340.35	37,919.00	158,259.35	12,304.35	173,081.00	14,821.65	9.4%	164,739.00	6,479.65	4.1%
LTA	-	55,018.10	17,455.00	72,473.10	72,473.10	79,130.00	6,656.90	9.2%	75,316.00	2,842.90	3.9%
Geo Charter Total	946,210.00	756,557.57	245,737.00	1,002,294.57	56,084.57	1,088,121.00	85,826.43	8.6%	1,035,676.00	33,381.43	3.3%
GOAL	133,287.00	157,199.36	-	157,199.36	23,912.36	225,992.00	68,792.64	43.8%	215,099.00	57,899.64	36.8%
Total Charters	1,079,497.00	913,756.93	245,737.00	1,159,493.93	79,996.93	1,314,113.00	154,619.07	13.3%	1,250,775.00	91,281.07	7.9%
Memo: Total CoP Payments	13,258,587.50			11,306,762.50		11,306,762.50	-		11,306,762.50	-	
Accumulating Strip for Next Financings	*note: 2017/18 included*			1,154,894.43		944,210.50	(210,683.93)		1,189,229.50	34,335.07	
Distribution of Accumulating Strip	*the payoff of $4.9mm bonds*										
Refresh & Refurbish V2	25%			288,723.61	33%	236,052.63	27%		297,307.38	34%	
Next New Building	75%			866,170.82	48%	708,157.88	39%		891,922.13	50%	
Targets:											
Refresh & Refurbish V2	by 2027	875,000.00	(20% of time elapsed)	(30% of time elapsed)		(30% of time elapsed)			(30% of time elapsed)		
Next New Building	by 2023	1,800,000.00	(29% of time elapsed)	(43% of time elapsed)		(43% of time elapsed)			(43% of time elapsed)		

EPCC School District 49

Mill Levy Override Conversion:
2014(3A) & 2016(3B) -> 2018(4C)

Variable		2018(4C) Scenario 3			2018(4C) Scenario 4			2018(4C) Scenario 5			2017/18 Actuals vs. 2018(4C) Scenario 4	
	capital / operational mix:	76 / 24			76 / 24			76 / 24				
Settings:	resident/non-resident mix:	80 / 20			85 / 15			90 / 10				
		Allocations	$ diff v Proforma	% diff	Allocations	$ diff v Proforma	% diff	Allocations	$ diff v Proforma	% diff	$ Diff	% Diff
Total Real Property Tax		16,334,630.00	(134,897.34)	-0.8%	16,334,630.00	(134,897.34)	-0.8%	16,334,630.00	(134,897.34)	-0.8%	295,623.21	1.8%
Specific Ownership (SO) Tax		1,000,000.00	400,000.00	66.7%	1,000,000.00	400,000.00	66.7%	1,000,000.00	400,000.00	66.7%	400,000.00	66.7%
Total Revenue		17,334,630.00	265,102.66	1.6%	17,334,630.00	265,102.66	1.6%	17,334,630.00	265,102.66	1.6%	695,623.21	4.1%
Capital Projects Allocation		**12,414,319.00**	**(47,337.93)**	**-0.4%**	**12,414,319.00**	**(47,337.93)**	**-0.4%**	**12,414,319.00**	**(47,337.93)**	**-0.4%**	**378,290.86**	**3.0%**
Total MLO-Ops Allocation		**4,920,311.00**	**312,440.59**	**6.8%**	**4,920,311.00**	**312,440.59**	**6.8%**	**4,920,311.00**	**312,440.59**	**6.8%**	**317,332.35**	**6.9%**
Distributed by Zone/Charters												
FZone		587,793.00	74,020.11	14.4%	596,057.00	82,284.11	16.0%	604,321.00	90,548.11	17.6%	254,557.00	49.5%
SCZone		517,261.00	56,972.21	12.4%	523,372.00	63,083.21	13.7%	529,483.00	69,194.21	15.0%	221,919.00	48.2%
POWER		647,242.00	71,678.98	12.5%	656,100.00	80,536.98	14.0%	664,958.50	89,395.48	15.5%	289,534.00	50.3%
iConn		71,595.50	18,006.72	33.6%	69,685.00	16,096.22	30.0%	67,774.50	14,185.72	26.5%	2,233.00	4.2%
Group Decisioned		1,824,532.50	(20,630.50)	-1.1%	1,845,695.00	532.00	0.0%	1,866,858.00	21,695.00	1.2%	290,695.00	15.8%
Operated Schools		3,648,424.00	200,047.52	5.8%	3,690,909.00	242,532.52	7.0%	3,733,395.00	285,018.52	8.3%	167,427.35	4.9%
PPSEL		105,568.00	7,098.60	7.2%	106,444.00	7,974.60	8.1%	107,319.00	8,849.60	9.0%	31,486.00	32.0%
JIPTEC		27,183.00	(7,619.91)	-21.9%	25,021.00	(9,781.91)	-28.1%	22,858.00	(11,944.91)	-34.3%	4,659.00	13.4%
BLRA/PA		370,367.00	28,366.21	8.3%	374,313.00	32,312.21	9.4%	378,259.00	36,258.21	10.6%	117,942.00	34.5%
RMCA		305,932.00	9,642.98	3.3%	305,707.00	9,417.98	3.2%	305,483.00	9,193.98	3.1%	91,018.00	30.7%
IIR/GPA		167,519.00	9,259.65	5.9%	168,402.00	10,142.65	6.4%	169,284.00	11,024.65	7.0%	22,447.00	14.2%
LTA		76,588.00	4,114.90	5.7%	76,961.00	4,487.90	6.2%	77,334.00	4,860.90	6.7%	76,961.00	106.2%
Geo Charter Total		1,053,157.00	50,862.43	5.1%	1,056,848.00	54,553.43	5.4%	1,060,537.00	58,242.43	5.8%	110,638.00	11.0%
GOAL		218,730.00	61,530.64	39.1%	172,554.00	15,354.64	9.8%	126,379.00	(30,820.36)	-19.6%	39,267.00	25.0%
Total Charters		1,271,887.00	112,393.07	9.7%	1,229,402.00	69,908.07	6.0%	1,186,916.00	27,422.07	2.4%	149,905.00	12.9%
Memo: Total CoP Payments		11,306,762.50	-		11,306,762.50	-		11,306,762.50	-		(1,951,825.00)	
Accumulating Strip for Next Finan		1,107,556.50	(47,337.93)		1,107,556.50	(47,337.93)		1,107,556.50	(47,337.93)		#VALUE!	
Distribution of Accumulating Strip												
Refresh & Refurbish V	25%	276,889.13	32%		276,889.13	32%		276,889.13	32%		276,889.13	31.6%
Next New Building	75%	830,667.38	46%		830,667.38	46%		830,667.38	46%		830,667.38	46.1%
Targets:												
Refresh & Refurbish V2		(30% of time elapsed)			(30% of time elapsed)			(30% of time elapsed)				
Next New Building		(43% of time elapsed)			(43% of time elapsed)			(43% of time elapsed)				

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2018-2019 PROPOSED AMENDED BUDGET

+ FUND: 14 MILL LEVY OVERRIDE: 14-3A OPERATIONAL PRIORITIES
+ FUND: 16 MILL LEVY OVERRIDE: 16-3B OPERATIONAL PRIORITIES
= FUND: 18 MILL LEVY OVERRIDE: 18-4C OPERATIONAL PRIORITIES

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 Mills Assessed	2018 Total District Assessed Value	Collections 2018/19 FY	Distribution Ops / Capital		
18.500	882,952,990	16,334,630	76.0%	12,414,319	*to fund 39 for CoP payments*
	SO tax increment	1,000,000	24.0%	4,920,311	*allocated to schools/purposes*

2018-19 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	3,245,612	445,297	3,690,909	1,464,979	5,155,888
Chartered	3,627	8,434.12	936,652	292,750	1,229,402	693,687	1,923,089
Total	16,195	21,263.10	4,182,264	738,047	4,920,311	2,158,666	7,078,977
			85%	***15%***			

2017/18 Actual Priority Allocations	5-5-90 + charter	Comp 3A - Repos.	Flexible for Comp/ Progs/Safety/Tech	Total	**2018/19 Projected Priority Allocations** 5-5-90 + Ch's	Comp 3A-Rp	Flex-C/P/S/T	Total
FZone	23,600		341,500	365,100	31,200		564,857	596,057
SCZone	21,600		301,453	323,053	27,400	*5-5 allocs*	495,972	523,372
POWER	26,020		366,566	392,586	34,300		621,800	656,100
iConn	5,400		67,452	72,852	3,600		66,085	69,685
Group Decisio	814,891	794,240	760,760	2,369,891	869,388	539,650	436,657	1,845,695
Operated Schc	891,511	794,240	1,837,731	3,523,482	965,888	539,650	2,185,371	3,690,909
PPSEL	23,818		74,958	98,776	26,611		79,833	106,444
JIPTEC	14,510		20,362	34,872	6,255		18,766	25,021
BLRA/PA	72,534		256,371	328,905	93,578		280,735	374,313
RMCA	80,738		214,689	295,427	76,427		229,280	305,707
IIR/GPA	42,275		145,955	188,230	42,101		126,301	168,402
LTA			-	-	19,240		57,721	76,961
Geo Charter T	233,875	-	712,335	946,210	264,212	-	792,636	1,056,848
GOAL			133,287	133,287			172,554	172,554
Total Charters	233,875	-	845,622	1,079,497	264,212	-	965,190	1,229,402
Total District	1,125,386	794,240	2,683,353	4,602,979	1,230,100	539,650	3,150,561	4,920,311
	24%	17%	58%		25%	15%	60%	

2018/19 Funds Available by Category, by Zone/School

FZone	596,057	345,457	941,514
SCZone	523,372	20,450	543,822
POWER	656,100	105,255	761,355
iConn	69,685	5,178	74,863
Group Decisioned	1,845,695	988,639	2,834,334
Operated Schools	3,690,909	1,464,979	5,155,888
PPSEL	106,444	74,830	181,274
JIPTEC	25,021	8,145	33,166
BLRA/PA	374,313	436,592	810,905
RMCA	305,707	173,282	478,989
IIR/GPA	168,402	(4,814)	163,588
LTA	76,961	-	76,961
Geo Charter Total	1,056,848	688,035	1,744,883
GOAL	172,554	5,652	178,206
Total Charters	1,229,402	693,687	1,923,089
Total District	4,920,311	2,158,666	7,078,977

BOARD OF EDUCATION ITEM 7.01
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF:	April 11, 2019
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	MLO Ops Funding Allocation Formula
ACTION/INFORMATION/DISCUSSION:	Action

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

RATIONALE: One of the major tenants of 2018-4C was that the purposes approved in 2014-34A and 2016-3B would stay consistent. Another aspect of 4C was that those two earlier overrides would be combined into the new result. Explaining how both of those things happen is now an appropriate discussion. This would include identifying and quantifying measures of secondary impacts (and beyond) to validate a new allocation methodology with a one-time reference to prior allocations.

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

After an initial presentation of intentions for this distribution at the November 28, 2018 work session, additional work has been pursued to lead to a more complete definition for the district to use going forward. It is important to establish a new, appropriate, methodology for the allocation of MLO funds so that neither district staff nor community members nor school leaders are constantly 'looking back' to compare prior allocations and measure differences. A new methodology that is established through official Board of Education action would set a new starting point for all interested parties. The paramaters for a new formula were first presented at the February 27, 2019 Board of Education work session. The proposal was subsequently presented to the VoW Compensation Team on March 6, 2019, the MLO Oversight Committee and District Advisory and Accountability Committee on March 12, 2019; as well as the Charter School Leadership Team that same day. None of audiences expressed concern about the proposal as presented, which is consistent with both the original presentation and that set forth herein.

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

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

Cul	**Inner Ring—**How we treat each other	

	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Keeping our word and following through on commitments to our community.*
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	*Handling new facility needs, as possible, with revenue streams now dedicated to that purpose.*
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	*Improving programs, safety & security, technology, and teacher compensation to put students in a place they can succeed.*
	Rock #5— Customize our educational systems to launch each student toward success	

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

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the mill levy override annual funding allocation formula as recommended by the administration and direct the Chief Business Officer to bring appropriate policy changes to formally memorialize the necessary details of such.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** April 4, 2019

District 49
BUSINESS OFFICE

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

April 4, 2019

Providing stewardship, customer service and communication with and through our business team

Mill Levy Overrride
Annual Funding Allocation Sequence, Priorities, & Management Thereof

1. 76% of annual real property assessment funds received will be directed to Capital priorities to both make annual payments on previously issued Certificates of Participation, and accumulate additional available strips of annual funding to be collateralized to issue new Certificates of Participation to fund future large capital projects that are appropriately authorized by district constituents, the Board of Education, and District Administration.

2. 24% of annual real property assessment funds received will be directed to Operational priorities that were approved by district constituents during the elections of 2014-3A and 2016-3B. These 'MLO-Op' funds will be supplemented with a portion of specific ownership tax receipts each year that is, at a minimum 25% of the total specific ownership taxes received during each budget year.

   The Operational funds will be further subdivided for the purposes of allocating funds to schools in the district into two pools of money

   a. 85% of the funds identified will be allocated to schools within the district based on resident student headcount.

   b. 15% of the funds identified will be allocated to schools within the districts based on total funded student count.

   The Operational funds will also be additionally subdivided for the purposes of allocating funds to schools in the district into two other pools of money defined by priority spend type

   a. Between 60% - 75% of funds shall be directed to spend priorities established by ballot measure 2014-4A.

   b. Amount measured between 25%-40% of funds shall be directed to operational spend priorities established by the ballot measure 2016-3B

In order to manage the timing of cash flows, the Business Office shall withhold availability of 40% of annual funding until the fourth quarter of each fiscal year.

All spends will be vetted by the MLO Oversight Committee for their observations of the propriety of spend relative to priorities established in 2014-3A and 2016-3B, providing either 'endorsements' or 'cautions' to such plans. The Business Office shall facilitate such reviews and handle all accounting for spends on a reimbursement basis for charter schools, and on an actual spend basis for district operated schools. The Business Office shall further produce reporting that any interested party may use to stay informed on historical spending and known projected spending uses.

BOARD OF EDUCATION ITEM 7.03
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF:	August 8, 2019
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Business Office Policy Review: a. DAA Continuing Financial Stability b. DKC Expense Authorization Reimbursement
ACTION/INFORMATION/DISCUSSION:	Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: Board policy DAA is a non-standard policy of District 49 that focuses on appropriately conservative fiscal management as evidenced by a review of individual fund – fund balances. This policy generally applies to General Funds (plural). and this policy is written toward that end.

Board policy DKC is a non-standard policy of District 49 that focuses on appropriately conservative fiscal management as evidenced by a set of rules and processes around reimbursable costs of district employees and Board of Education members.

RATIONALE: It is rather easy to discern the general consensus of the District 49 constituent community, to be one of conservative fiscal management. This history of these policies, and edits made to them over the years, easily support that conclusion. However, as D49's financial management has evolved to a more precise and more sophisticated style and approach, the policy details are in need of update to that current perspective.

RELEVANT DATA AND EXPECTED OUTCOMES: The fund balance of The General Fund (singular) needs to be appropriate to manage cash flow needs of the fund and be a good reflection of fiscal management values of the constituent community. District 49's General Fund is resourced primarily through the School Finance Act of 1994 that provides Program Formula Funding. The resource is based on the funded student count each year, which therefore clearly indicates that those monies (as much as possible) should be spent on the education of students in that same fiscal year. Accordingly, accumulating too much fund balance is little better than having too little fund balance. Other General Funds (plural) need to have different strategies and targets for fund balance performance.

The wording of policy DKC, as written currently, is too open ended and would inadvertently allow numerous, small and immaterial, expense reimbursement claims. This could especially occur with personal vehicle-use mileage reimbursement claims. While not strictly prohibiting such reimbursement claims, the new language does set general expectations of certain personal vehicle uses that should not necessarily be reimbursed.

INNOVATION AND INTELLIGENT RISK:
What District 49 strives for, is a target window of fund balance rather than a simple, minimum, level of fund balance. This approach honorably recognizes the priority of educating students each year and balances that with the community constituent desire to have a fiscally-sound school district.

Recognizing a policy that is worded imprecisely and striving to correct that when identified.

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

Inner Ring—How we treat each other	

	Outer Ring—How we treat our work	*Always looking to do and be the best. Operating with precision and purpose, in an innovative approach.*
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Honoring the preference of the constituent community for sound fiscal management.*
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	*Sound fiscal management & fund balance performance is a firm foundation for District 49 Business.*
	Rock #5— Customize our educational systems to launch each student toward success	

BUDGET IMPACT:

a. DAA - The Impact on any fund would be to effect the amount of resources that are available for expenditure each year vs. the amount of resources that need to be retained in fund balance. This is a year-to-year, fund-by-fund set of decisions.

b. DKC - Little impact from an overall dollar perspective on historical spend patterns, but potential benefit from go-forward process perspectives.

AMOUNT BUDGETED: The 2019/20 adopted budget shows a end-of-year, fund balance, target for The General Fund of $11.85mm.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After a first read at the previous board meeting, I move to approve revisions to the two policies listed in item 7.03 as recommended by the administration.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** July 26, 2019

Title	Continuing Financial Stability
Designation	DAA
Office/Custodian	Business/ Director of Finance and Accounting Group Manager

The Board of Education believes it has the duty to adequately finance current operations without jeopardizing the long-term financial condition of the District. A key measure of continuing financial stability is the dollar amount of the fund balance as presented in the audited financial statements. While that presentation may combine funds for its presentation, this policy is meant to apply to each distinct accounting fund that is established and managed in the district's financial accounting system. Many individual funds have specific guidance for fund balance, or strategy that is a simple extension of Revenue/Expenditure guidance for monies in that fund. Special Revenue, Internal Service and Fiduciary Funds normally have guidance and strategy that is fixed for their respective purposes. When such guidance or strategy does not exist (including General Funds [plural]), then the District shall establish a structure and strategy, unique to each fund, to ensure continuing financial stability.

General Funds - The General Fund
The Board directs the Chief Business Officer, or designee, to annually report the status of the General Fund's year-end fund balance in two ways:

1. DAGR Measure: The simple ratio of fund balance to District Adjusted Gross Revenue (DAGR). This has been the traditional measurement with a desired target where fund balance = 10% of DAGR.
2. Cash Flow Measure: The amount of cash flow coverage established by the fund balance for the coming year's expected cash flow pattern, created by aggregation of monthly patterns of revenue and expense, in the coming year's budget.

Being informed by, and presenting the results of, those two measures, the Chief Business Officer, or designee, will provide analysis and opinion on the adequacy of the General Fund fund balance. As part of the review, the Chief Business Officer, or designee, will also provide proposals to increase, spend down, or maintain the General Fund - fund balance in the coming budget year, in a manner and an amount materially similar to the combined answer suggested by the DAGR and Cash-Flow measures.

General Funds - Mill Levy Override Funds
The Board directs the Chief Business Officer, or designee, to annually report the status of the Mill Levy Override Funds year-end fund balance.

This report should demonstrate whether the fund balance reported adequately and honorably supports the intentions of the voters during previous Mill Levy Override (MLO) elections. As currently designed, MLO monies are managed as follows:

1. New Real Property tax revenue received each year is allocated as follows:
    a. 76% of new money each year shall go to the MLO Financial Instrument Payment Fund. This fund makes financial instrument payments according to the structure of those instruments (e.g. Certificates of Participation) previously sold, and also accumulates fund balance for either:

i. A future offering of financial instruments that will be issued to fund future new educational building projects as identified and prioritized by the Board of Education~~capital projects~~, or

ii. A strategy to pre-pay/refinance financial instruments previously sold, according to terms established as part of the offering of that instrument to investors, or.

~~ii.~~ Future cycles of the 'Refresh & Refurbish' strategy, originated in 2017.

1. 'Refresh & Refurbish' strategy refers to the issuance of 10-year financing instruments that make available a pool of current funds to allocates monies to each educational building in the District (Operated and Chartered), for the purpose of providing resources for higher cost, infrequent, capital needs of a functional or esthetic nature.
2. This 'R&R cycle' shall happen every ten years, and the total pool generated for R&R should adjust for inflation relative the change in student funding over that period, measured off of the original $20mm invested in 2017.
3. R&R projects pursued in each building should not sacrifice projects with functional needs in favor of those with mostly esthetic benefits. Accordingly, Building Leadership and District Operations staff shall collaborate on developing each building's project list; and that list shall be endorsed by each building's School Advisory Committee prior to initiating any project work.

b. 24% of new money received each year shall go to Mill Levy Override Operational Spend Fund(s) (MLO-Op), where annual operating spends are made that are consistent with priorities established in ballot language that was approved by constituent voters.

2. A minimum of $1 million of new money, Specific Ownership Tax, revenue shall be contributed to supplement Real Property Tax revenue in MLO-Op Fund(s).
3. All new money allocated MLO-Op Fund(s) shall be further allocated for availability to all district schools (including charter schools) as follows:
   a. 85% of new MLO-Op money shall be allocated to schools based on resident student headcount.
   b. 15% of new MLO-Op money shall be allocated to schools based on total funded student count.
4. After the allocation of new MLO-Op money to district schools is determined, each amount is further divided into spend pools as follows:
   a. A minimum of 25% of new MLO-Op money shall be spent on the compensation priority of "Attracting and Retaining highly effective teachers by offering salaries and benefits that are competitive with other districts in El Paso County" as spelled out in constituent voter-approved ballot language.
   b. All new MLO-Op money not allocated to teacher compensation above, is available to be used by the individual schools/zones in any of the other priorities established in constituent voter-approved ballot language as follows:
      i. Offering classes for students to receive college credits, earn career certifications, and prepare for academics and employment after high school;
      ii. Securing the grounds, traffic flow, main entries, and classrooms at district schools while training and equipping safety personnel; and
      iii. Providing students with technology to adapt and accelerate achievement, as well as teacher training and support to enhance and assess learning

5. All MLO-Op monies allocated to schools and priorities maintain their assignment through multiple annual budget and financial cycles. If a particular school/zone has not appropriately used monies allocated to them, then the Board of Education may re-allocate funds from previous budget years. This may occur only after considering recommendations from the Chief Business Officer, or designee; the Community Mill Levy Override Oversight Committee, and the District Accountability Committee; and after hearing from the school/zone in question as to why the situation exists and what their intentions were/are for that money.
6. MLO-Op Fund(s) year-end fund balance shall include all previously allocated, but unspent, monies. In addition, the year-end fund balance should be set at a level adequate to fund spend requests in the following year. Such adequacy is currently set at 75% of the just concluded fiscal year's Real Property Tax revenue collected and Specific Ownership Tax revenue contributed to MLO-Op funds.
7. MLO-Financial Instrument Payment Fund(s) year-end fund balance shall include enough monies to meet the coming year's payments that are due before tax receipts are collected, plus all additional monies accumulated according to #1 a. i & ii, above.

- Adopted: November 4, 1999
- Revised: September 10, 2009
- Revised: May 12, 2011
- Revised: January 26, 2012
- Reassigned Designation to DAA: March 22, 2018
- Revised: August 8, 2019

~~Title~~	~~**Continuing Financial Stability**~~
~~Designation~~	~~**DAA**~~
~~Office/Custodian~~	~~**Business/ Director of Finance and Accounting Group Manager**~~

Title Continuing Financial Stability
Designation DAA
Office/Custodian Business/ Director of Finance and Accounting Group Manager

The Board of Education believes it has the duty to adequately ~~fund~~ finance current operations without jeopardizing the long-term financial condition of the District. ~~The best~~A key measure of continuing financial stability is the dollar amount of the fund balance as presented in the audited financial statements. While that presentation may combine funds for its presentation, this policy is meant to apply to each distinct accounting fund that is established and managed in the district's financial accounting system. Many individual funds have specific guidance for fund balance, or strategy that is a simple extension of Revenue/Expenditure guidance for monies in that fund. Special Revenue, Internal Service and Fiduciary Funds normally have guidance and strategy that is fixed for their respective purposes. When such guidance or strategy does not exist (including General Funds [plural]), then the District shall establish a structure and strategy, unique to each fund, to ensure continuing financial stability. ~~An analysis of fund balance is enhanced by its relationship to revenue.~~

General Funds - The General Fund

The Board~~, therefore,~~ directs the Chief Business Officer, or designee, to annually report the status of the General Fund's year-end fund balance in two ways:

1. DAGR Measure: The simple ratio of fund balance to District Adjusted Gross Revenue (DAGR). This has been the traditional measurement with a desired target where fund balance = 10% of DAGR.
2. Cash Flow Measure: The amount of cash flow coverage established by the fund balance for the coming year's expected cash flow pattern, created by aggregation of monthly patterns of revenue and expense, in the coming year's budget.

Being informed by, and presenting the results of, those two measures, the Chief Business Officer, or designee, will provide analysis and opinion on the adequacy of the General Fund fund balance. As part of the review, the Chief Business Officer, or designee, will also provide proposals to increase, spend down, or maintain the General Fund - fund balance in the coming budget year, in a manner and an amount materially similar to the combined answer suggested by the DAGR and Cash-Flow measures.

General Funds - Mill Levy Override Funds

The Board directs the Chief Business Officer, or designee, to annually report the status of the Mill Levy Override Funds year-end fund balance.

This report should demonstrate whether the fund balance reported adequately and honorably supports the intentions of the voters during previous Mill Levy Override (MLO) elections. As currently designed, MLO monies are managed as follows:

1. New Real Property tax revenue received each year is allocated as follows:

a. 76% of new money each year shall go to the MLO Financial Instrument Payment Fund. This fund makes financial instrument payments according to the structure of those instruments (e.g. Certificates of Participation) previously sold, and also accumulates fund balance for either:
    i. A future offering of financial instruments that will be issued to fund future new educational building projects as identified and prioritized by the Board of Education, or
    ii. A strategy to pre-pay/refinance financial instruments previously sold, according to terms established as part of the offering of that instrument to investors, or
    iii. Future cycles of the 'Refresh & Refurbish' strategy, originated in 2017.
        1. 'Refresh & Refurbish' strategy refers to the issuance of 10-year financing instruments that make available a pool of current funds to allocates monies to each educational building in the District (Operated and Chartered), for the purpose of providing resources for higher cost, infrequent, capital needs of a functional or esthetic nature.
        2. This 'R&R cycle' shall happen every ten years, and the total pool generated for R&R should adjust for inflation relative the change in student funding over that period, measured off of the original $20mm invested in 2017.
        3. R&R projects pursued in each building should not sacrifice projects with functional needs in favor of those with mostly esthetic benefits. Accordingly, Building Leadership and District Operations staff shall collaborate on developing each building's project list; and that list shall be endorsed by each building's School Advisory Committee prior to initiating any project work.

b. 24% of new money received each year shall go to Mill Levy Override Operational Spend Fund(s) (MLO-Op), where annual operating spends are made that are consistent with priorities established in ballot language that was approved by constituent voters.

2. A minimum of $1 million of new money, Specific Ownership Tax, revenue shall be contributed to supplement Real Property Tax revenue in MLO-Op Fund(s).
3. All new money allocated MLO-Op Fund(s) shall be further allocated for availability to all district schools (including charter schools) as follows:
    a. 85% of new MLO-Op money shall be allocated to schools based on resident student headcount.
    b. 15% of new MLO-Op money shall be allocated to schools based on total funded student count.
4. After the allocation of new MLO-Op money to district schools is determined, each amount is further divided into spend pools as follows:
    a. A minimum of 25% of new MLO-Op money shall be spent on the compensation priority of "Attracting and Retaining highly effective teachers by offering salaries and benefits that are competitive with other districts in El Paso County" as spelled out in constituent voter-approved ballot language.
    b. All new MLO-Op money not allocated to teacher compensation above, is available to be used by the individual schools/zones in any of the other priorities established in constituent voter-approved ballot language as follows:
        i. Offering classes for students to receive college credits, earn career certifications, and prepare for academics and employment after high school;
        ii. Securing the grounds, traffic flow, main entries, and classrooms at district schools while training and equipping safety personnel; and

iii. Providing students with technology to adapt and accelerate achievement, as well as teacher training and support to enhance and assess learning

5. All MLO-Op monies allocated to schools and priorities maintain their assignment through multiple annual budget and financial cycles. If a particular school/zone has not appropriately used monies allocated to them, then the Board of Education may re-allocate funds from previous budget years. This may occur only after considering recommendations from the Chief Business Officer, or designee; the Community Mill Levy Override Oversight Committee, and the District Accountability Committee; and after hearing from the school/zone in question as to why the situation exists and what their intentions were/are for that money.
6. MLO-Op Fund(s) year-end fund balance shall include all previously allocated, but unspent, monies. In addition, the year-end fund balance should be set at a level adequate to fund spend requests in the following year. Such adequacy is currently set at 75% of the just concluded fiscal year's Real Property Tax revenue collected and Specific Ownership Tax revenue contributed to MLO-Op funds.
7. MLO-Financial Instrument Payment Fund(s) year-end fund balance shall include enough monies to meet the coming year's payments that are due before tax receipts are collected, plus all additional monies accumulated according to #1 a. i & ii, above.

~~. The report will present the ratio of the prior year's fund balance to District Adjusted Gross Revenue (DAGR - total revenue less Charter School Allocated Revenue, as derived from in the audited financial statements. The ratio will also be given for each of the two (2) years preceding the prior year, as well as the projected ratio at the end of the current year. The information, thus presented, will allow any significant trends to be identified. The following format will be utilized:~~

~~General Fund fund balance~~	~~2nd preceding year~~	~~1st preceding year~~	~~prior year~~	~~current year~~
~~÷~~				
~~General Fund revenue~~	~~2nd preceding year~~	~~1st preceding year~~	~~prior year~~	~~current year~~
~~=~~				
~~Resulting Ratio~~	~~2nd preceding year~~	~~1st preceding year~~	~~prior year~~	~~current year~~

~~In order to maintain financial stability, the Board believes the ratio should be at or above 10%, including the Tabor reserve. Such a "cushion" will allow the District time to react to decreased enrollment, decreased state funding, or a general downturn in the economy. If the ratio dips below 10%, the Chief Business Officer's annual report will state the reasons why and identify specific recommendations to ensure that it returns to 10% by the end of the current year.~~

~~General fund balance amounts above 11% at the close of the prior audited fiscal year are to be moved to the capital reserve fund to be spent according to State Laws and board policies FBC-R governing capital spending. Of the amount moved into the fund, each school will be allocated $1,500 plus $2.50 per FTE to be expended on capital projects identified by building administration. Priority shall be given to building fund allocations, in the event that there are not enough funds to cover the building fund allocations, the~~

funds should be allocated proportionally based on student count at the individual school sites. The recommended capital spending plan for this additional revenue will be brought to the Board with the amended budget in January of each year. In the event the Colorado Department of Education is predicting decreased state funding or other District priorities are identified in a fiscal year, the Chief Business Officer will seek Board approval to re-appropriate the excess funds based on priorities in order to ensure financial stability for the District.

All projects will be identified and approved by the Board prior to entering into repairs, improvements, and/or other contractual obligations.

With Board approval, amounts may be rolled over from one fiscal year to the next.

- Adopted: November 4, 1999
- Revised: September 10, 2009
- Revised: May 12, 2011
- Revised: January 26, 2012
- Reassigned Designation to DAA: March 22, 2018
- Revised: August 8, 2019
-

2018 Performance Review

7.3 Workforce-Focused Results |7.3a WF-Focused Results | 7.3a(1) Workforce Capability and Capacity

D49 currently employs just over 1,400 dedicated employees that strive to make District 49 the best choice to learn, work, and lead. Four workforce segments, administrative, professional-technical, licensed, and education support personnel share our VMV. SL monitor key results for D49's workforce through state reports, metrics captured in the HR data system, and data collected solely for the purpose of learning about employee attitudes and engagement.

Figure 7.3-1
Staff with Advanced Degrees
Good Levels with Beneficial Trends

	SY15	SY16	SY17	SY18
Teacher	58%	56%	55%	60%
Administration		83%	83%	92%

D49 currently employs 944 teachers, of whom 60% have advanced degrees (Figure 7.3-1).. This marks a 4-year high. We predict this number to increase over the next three years due to enhanced Concurrent Enrollment planning and commitment. D49 has 78 administrative staff and 72 or 92% have advanced degrees. For positions that require professional certification or licensing, including educational, technical, and other professional positions, D49 is 100% compliant with regulations and policy.

7.3a(2) Workforce Climate

In fulfillment of the district's VMV, SL have made staff wellness a workforce priority. The district health and wellness coordinator tracks data for multiple staff wellness initiatives. D49 aims to offer at least 5 district-level wellness programs per year. In SY 17, we exceeded this target by offering 5 district level initiatives and smaller programs offered at the school level. Beginning in April of 2015, the district began using the CDC's Worksite Health Scorecard, that allows D49 to make comparisons to other worksites. In SY 16, the district demonstrated a 5% increase in total score and targeted an additional 5% increase for SY 17. However, we eclipsed our target and demonstrated a 22% increase for a score of 156, accelerating our beneficial trend (Fig. 7.3-2). CSCI has equipped us to make positive changes in how we assess the engagement of our workforce. Specifically, we have improved the modality and scheduling of our staff surveys. We began surveying staff in SY 14 with an internally developed Big Rocks Survey then partnered with Hanover Research to refine our questions and ensure we were following survey best practices. We administered our second-generation survey through targeted emails and the district website. Though we saw gains, workforce participation was still below 50%. Recognizing the importance of deeper engagement to the district's mission (specifically the district being the best choice to work), compelled us to partner with a national leader—the Korn Ferry Hay (KFH) Group— to pilot the VoW Annual in SY 17.

Figure 7.3-2
CDC Scorecard
Excellent Levels, Beneficial Trend Above Target

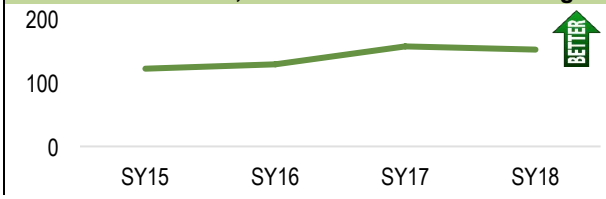


Figure 7.3-3
D49 is a Great Place To Learn
Beneficial Trend

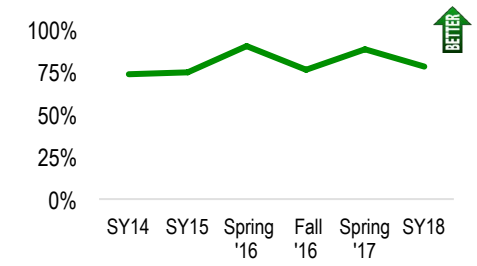


Figure 7.3-4
D49 is a Great Place To Work
Beneficial Trend

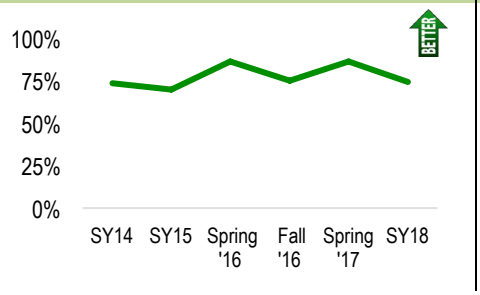


Figure 7.3-5
D49 is a Great Place To Lead
Stable Trend

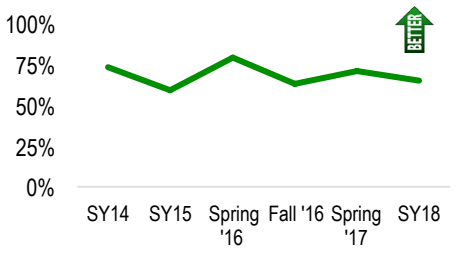
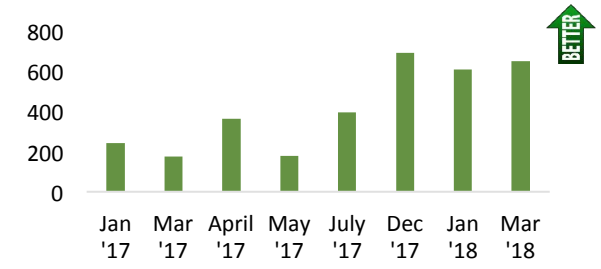


Figure 7.3-6
Participation in VOW Monthly
Good Levels, Beneficial Trends



As part of our work with the KFH group, we deployed a comprehensive workforce engagement survey consisting of both standard normed questions and district-specific questions specific to our mission (Fig. 7.3-3—5). The bulk of this data will serve as a baseline moving forward, but the district-specific questions are trended with earlier survey results. The 4-year trend for workforce engagement is beneficial with 68% of the workforce contributing insights to the VOW Annual 2017. As a complement to the VOW Annual, D49 developed the VOW Monthly process which generated a growing rhythm of input from the workforce (Fig. 7.3-6). Engagement results segmented by workforce classification, location, longevity, and demographic characteristics are AOS.

7.3a(3) Workforce Engagement

D49's workforce is engaged with the mission and demonstrates beneficial satisfaction levels. The same results in Figures 7.3-3—5 that show positive perceptions of climate apply to engagement with our culture of learning as well. Results for engagement in learning demonstrate that more MWF are participating in professional learning, and they are consuming more classes and other learning opportunities at dramatically increasing rates. Figure 7.3-7—9 show that workforce members are taking advantage of learning

opportunities through the A!N, as well as using other resources on Schoology and attending the Reading Foundations Academy offered in partnership with CDE. This professional development focuses on increasing teacher capacity to improve acquisition of the five components of reading. Due to the overwhelmingly positive feedback from this course, D49 has offered it multiple times and each class has been at or near capacity. Segmented registration information and evaluations of A!N, Schoology interactions and the Reading Foundations Academy are AOS.

7.3A(4) WORKFORCE DEVELOPMENT | Because we aspire to be the best choice to learn, work and lead, ongoing development of all workforce segments is crucial to achieving our mission and vision. SL track and report workforce and leader development results on a monthly basis through the Aha! Network and Schoology. Three results for leadership development speak to the success of D49's commitment to people development. First, for the second year in a row, D49 is proud that one of our classroom teachers is a finalist for the 2018 Colorado Teacher of the Year. D49 has an excellent history (AOS) of developing teachers and other leaders to the point that we currently employ seven honorees in various state level programs recognizing "of the year" performance. The second result for leader development is the number of state and national conferences what have invited D49 leaders to present. In SY 17 alone, D49 leaders presented more than a dozen sessions at 9 different state and national conferences including five national conferences. The third result that demonstrates leadership development is succession.D49 maintains an excellent balance of direct hires, direct succession, and indirect succession. Direct hires are SL who were hired from outside D49 directly into a senior leadership role. Direct succession refers to SL who were previously employed in the district in a different or less senior role than that they hold now. Indirect succession refers to SL who worked in D49, left employment to serve in another district, and returned to a position of senior leadership in D49. Figure 7.3-10 demonstrates D49's excellent balance at honoring "home-grown" talent while still recruiting leadership from outside D49. Results for position and succession success segmented by position, demographics, and longevity is AOS.

Figure 7.3-7
AHN! Enrollment and Courses
Excellent Levels, Beneficial Trend

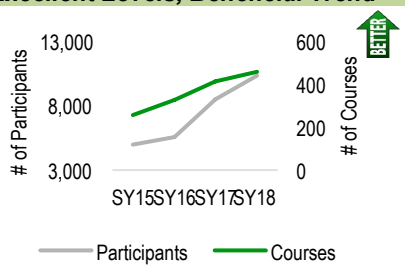


Figure 7.3-8
Workforce Schoology Logins
Beneficial Trend

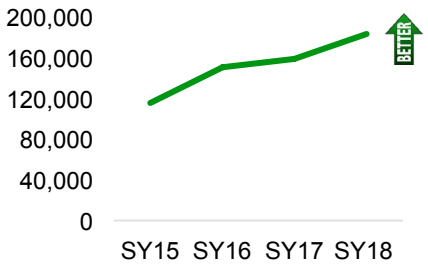


Figure 7.3-9
Participation in Reading Foundations
Stable Trend

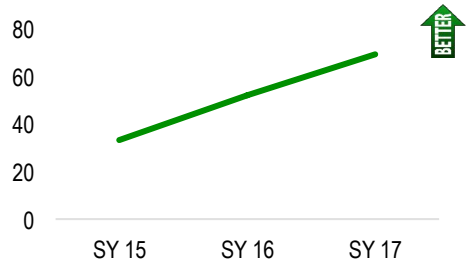
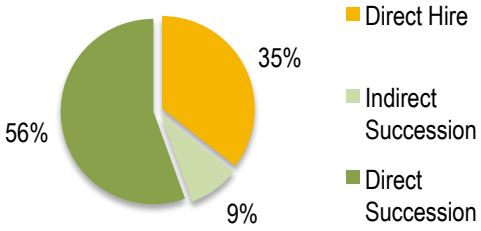


Figure 7.3-10
Leader Development and Succession
Excellent Balance



7.4A(1) LEADERSHIP

D49 measures the success of key measures of senior leader's communication and engagement with all stakeholders first and foremost through our ability to win elections that support funding for our schools. Our bedrock, priority of maintaining trust with our community has enabled us to produce significantly positive results and beneficial trends resulting in taxpayer support of schools (Fig. 7.4-1—2).The CD deploys a variety of digital communications and surveys to students, parents, MWF and community. D49 also consistently engages with customers via in person meetings. These meetings range from established and scheduled staff meetings, parent engagement evenings, and community open houses. The district website and social media are publically available and allow for the greatest reach among customer groups to communicate, particularly for community members. For customer groups for whom we have digital contact information, the district uses email communication. The Bronto email system allows the district to track the receipt and response to these emails. Combined with automated workflows triggered by customer activity on D49.org has resulted in consistent improvement of click-thru rate in emails over the four-year period, even as the number of emails sent each year has risen. The noticeable drop in open-rate during 2015 is the direct result of an increase in emails sent through an innovation of reporting monthly results of BOE emails to customers that wasn't present in previous years (Fig. 7.4-3). SL in D49 recognize the importance of earning voter support, which is why trust has been the #1 strategic priority and Big Rock #1 since a bond election loss in 2011. The election results since SL began emphasizing trust and transparency have reversed completely (Fig. 7.4-1). Not only is D49 earning more support, but more voters are participating every year, with a significant improvement in 2016 (Fig. 7.4-2). Additional evidence, including the communications plans for elections in 2015 and 2016 are AOS.

Figure 7.4-1
District Election Results Rate
Excellent Levels, Beneficial Trends

Ballot Measure	Yes	No
2011 (Bond)	27%	68%
2014 3A (MLO)	61%	39%
2014 3B (Bond)	40%	60%
2015 3A (Districts)	74%	26%
2016 3B (MLO)	65%	35%

Figure 7.4-2 Voter Participation in School Finance Elections Historic Levels, Beneficial Trends				
Ballot Measure	**2010**	**2011**	**2014**	**2016**
Falcon Zone	57%	50%	67%	83%
Power Zone	45%	40%	60%	78%
Sand Creek Zone	49%	46%	60%	76%

Figure 7.4-3 Email Click Thru and Open Rates					
	SY 13	**SY 14**	**SY 15**	**SY 16**	**SY 17**
Open Rate	23.74	25.07	21.49	22.30	22.20
Click-Thru Rate	5.32%	6.08	5.87	7.68	7.80

In addition to receiving support from the community, D49 SL generate value for society and district stakeholders by providing facilities at reduced or no cost to community groups, students associations, and non-profit agencies. In SY 16 and 17, D49 returned over $35,000 each year in in-kind value to our community. Also, according to a report by Hanover Research, *Short-Term and Long-Term Benefits of High School Graduation in District 49* (AOS) economic activity by D49 generates direct and indirect benefits to the district community. D49's educational performance also generates significant, quantifiable economic and social benefit through increased employment, decreased crime, decreased health care costs, increased income, increased income, sales, and property tax revenues, and reduced use of many public assistance programs. The average lifetime earnings associated with graduating classes in D49 equal $57.2 million per graduating class. To complement the financial value of facilities and educational results, SL in D49 have demonstrated personal leadership through volunteering in service and leadership roles for churches, community groups, non-profit agencies, youth sports leagues, leadership boards, and mentorships.

7.4A.2 GOVERNANCE

Our key current findings and trends in key governance accountability are measured by the BOEs commitment to policy review annually. Additionally, the BOE's commitment to the CSPP illustrates exceptional levels and trends for five consecutive years (Fig. 7.4-7).Fiscal accountability measure results are illustrated in (Fig. 7.4-1—2). Additionally, leaders at all levels participate in on-going training and development to support governance accountability. For the past 3 years, we have a stable high-level trend of 100% of our leaders, across offices participating in PD (Fig. 7.4-6). In the summer of '17, the district hosted its inaugural 2-day Leadership Launch which was open to district leaders and charter school leadership. Multiple sessions on diverse topics, such as Schoology, Restorative Justice, and Early Literacy, were offered and staff were able to attend sessions of interest. An evaluation concluding the event revealed that 100% of participants felt the event was valuable to their leadership and suggested repeating a similar event next year. In addition, in SY 17 the BOE completed its first self-evaluation, a multi-rater 360° instrument that is now guiding board goals and development. That survey is AOS, along with resultant BOE goals and action plans.

Figure 7.4-4
Volunteer Service Hours by SL
Excellent Levels, Beneficial Trend

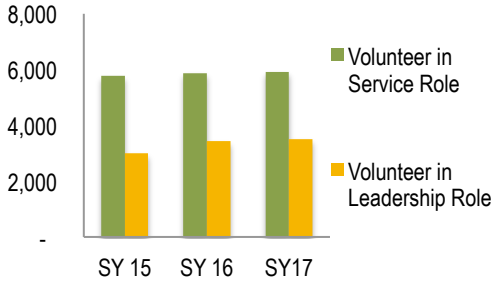


Figure 7.4-5
Volunteer Service Hours by SL
Excellent Levels, Beneficial Trend

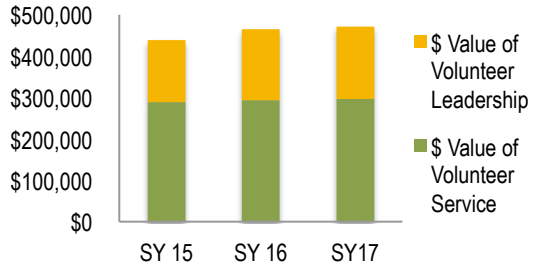


Figure 7.4-6 Leadership Participation in PD			
	SY15	**SY16**	**SY17**
BOE SL	100%	100%	100%
EO SL	100%	100%	100%
BO SL	100%	100%	100%
CO SL	100%	100%	100%

7.4A.3 Law, Regulation, and Accreditation

D49 operates in a highly regulated environment, subject to local, state and federal regulations. D49 maintains compliance with health and safety regulations and financial law. The district is accredited at the state level and our BOE accredits schools. The BOE considers a variety of inputs when accrediting schools (i.e. academic achievement, growth, postsecondary and workforce readiness, safety). From 2010 to 2017, D49 maintained 100% accreditation for both the district and schools. In addition, since 2012, D49 has maintained 100% compliance with financial transparency requirements, CORA provisions, COMA laws for open meetings, safety accreditation, and inspections and operational practices for nutrition services and transportation. Many detailed results are available on our website and the rest are AOS.

7.4A(4) Ethics | To Ensure all levels of leadership are acting ethically, D49 collects annual signed commitments to ethical practices and policies. Beginning in 2017, the SLT deployed an Ethics VOW to all BOE, SLT, and BL, aligned with our Compass Values. 100% of those SL vowed to uphold high ethical standards and our compass values. D49 has also formalized a grievance policy and process that can be used by all customer groups to appeal the decision making of leaders. Since initial deployment of this process in February2015, a total of 41 grievances have been submitted, by a combination of parents, staff and a vendor (Fig. 7.4-8).

Figure 7.4-8
Utilization of D49 Grievance System

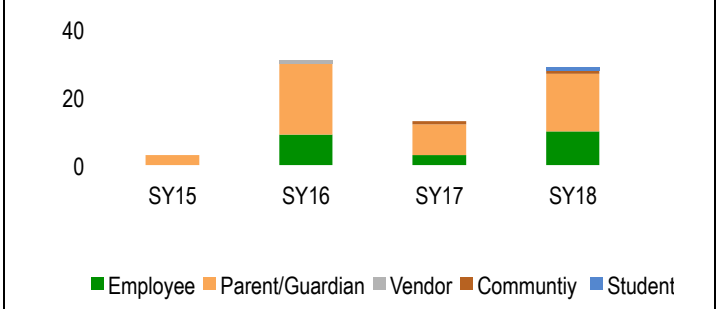
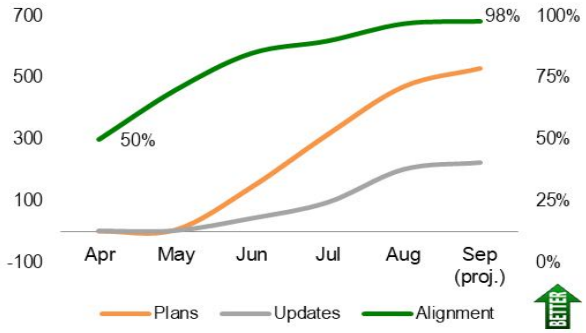


Figure 7.4-9
Cascade Engagement



7.4A(5) Society

Results for societal well-being and support for key communities are evidenced in the service hours provided by SLT and ZL (Fig. 7.4-4—5). Further results for contributions to fulfill societal responsibilities and support for key communities are reported in the Hanover report and facility rental and provisions described in 7.4a(1).

7.4B Strategy Implementation Results

In SY 14, D49 identified the strategic priorities of PL and 49 Pathways. Subsequently there has been a deliberate focus and attention on initiatives around these 2 areas and the results of these new initiatives in strategies are evident in the good results and positive trends (7.1) . In addition to maintaining 100% accreditation, 100% of schools submitted UIP APs for the past 3 years. Both of these metrics illustrate an optimum stable trend. Further, 100% of schools developed and submitted SHIPs we complete school health improvement plans (SHIPs). These are to the BOE for approval. We have maintained the stable trend of 100% completion at each schools (Fig. 7.4-10). Beginning in spring of SY 17, D49 began tracking and reporting all action plans developed through the CSPP in Cascade. An early SL pilot let to a launch point in June and the increase in numbers of plans, update, and alignment percentage is a successful result (depicted in 7.4-9) and available for demonstration onsite.

Figure 7.4-10
Action Plan Development Results

	SY15	SY16	SY17	SY18
UIP	100%	100%	100%	100%
SHIP	100%	100%	100%	100%

Figure 7.4-7 | Key Governance Process Results | Excellent Levels, Beneficial Trends

	2012	2013	2014	2015	2016
APR Results	- Long/Short term mission/vision for the district - Innovation Update - Communication Plan - Mill/Bond 2012 - Organization Structure-Current and future	- Strategic Plan - Org Chart	- Personnel Training - Board Roles & Responsibilities - Governance Review - Board Action Calendar - Board/District Committees	RMPEX feedback review -Strategic Planning -Mission, Vision and Strategic Priority Review	Community of Care Math Proficiency Alignment of VMV BRIGHT Continue PL Continue 49 Pathways
Policies Reviewed by BOE	100%	100%	100%	100%	100%

7.5 Budgetary, Financial and Market Results | 7.5A Budgetary, Financial and Market Results

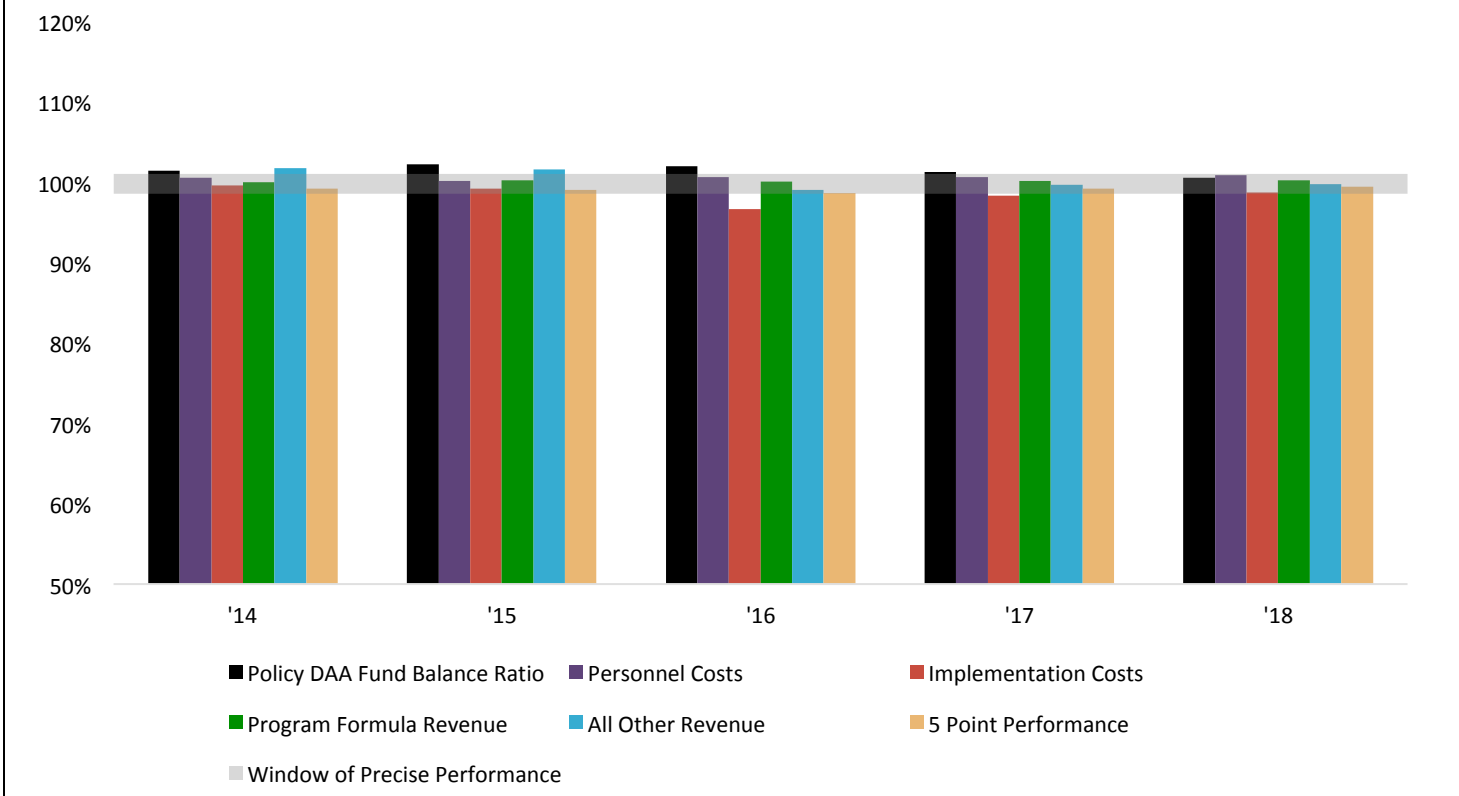
Positive student achievement results do not happen without sound fiscal planning that supports the district's educational programs and services with the end results to increase achievement for all students. The Colorado school funding system, like many across the nation, is complex and flawed in specific areas. Even with these external limitations, D49 has a robust, innovative, and student-

driven process for allocating funds to support all operations and instructional efforts. Our district has been recognized numerous times, and by multiple agencies, for our success in moving to an innovative student driven funding model.

7.5A(1) Budgetary and Financial Performance

The D49 Business Office's Finance & Accounting Groups, intend to have precision in key financial priorities. We achieve Precision through accuracy in forecasting financial performance in priority areas: Fund Balance, Personnel Costs, Implementation Costs, Program Formula Revenue and All Other Revenue. We meld the results of those five points of precision performance into the '5 point performance' final grade for the year. Our self-imposed window of precise performance is a tight window 2.5% wide of 98.5% - 101%. Numbers outside of the range may not be 'bad' - just imprecise. For measures that fall outside of the window, there is often a clear preference for which direction outside is acceptable (i.e. a 'good miss'). For example, fund balance below the window would indicate poor forecasting and execution of financial plans, while fund balance above the window could indicate appropriate conservatism, or cumulative overperformance. Personnel cost results above the window would similarly indicate poor forecasting and/or execution of financial plans while small increments below the window could indicate appropriate conservatism. Program Formula Revenue variances outside of the window in either direction, however, would indicate poor forecasting.

Figure 7.5-1
Window of Precise Performance



The FY17 and FY18 results represent the best achievement of what has been an improving trend over the last five years. The 5 point performance melded rate is 99.20%, which is just 0.05% off of the precision window midpoint of 99.25%. The secondary measure is also informative - observing how many points hit within the window each year, and then also, how many points hit or miss in the acceptable direction. In 2016/17, four of the five measures landed within the Window of Precise Performance. The lone outlier missed by only 0.09%. That small miss is in the 'wrong direction' but the immateriality of the miss makes it a 'technical miss' rather than a true indication of process deficiency. The relationship between the two lines is also important to note. The closer those lines are, the more precise our performance is and the less we rely on luck and/or offsetting variances.

D49 recognizes that as a public entity funded annually to operate public schools, there is a need to manage annual funding in a way that is both wise and appropriate from a cash flow perspective, and appropriately resources the educational program each year so that funding received to educate students in a particular year is spent on those students in that year. This creates both an upper boundary for fund balance to ensure we spend what we should, and a lower boundary, to ensure we are good fiscal agents of public funds. District 49 has formalized this intention with a much more rigorous fund balance policy (Policy DAA) than is normally suggested by CASB. This policy recognizes the upper and lower boundaries and requires explanation and follow up when fund balance does not fall within that range. Policy DAA is regularly referenced in budget presentations and discussions as an anchor point and key indicator of overall success in financial management. The Fund balance policy is a strict measurement of the general fund #10, which is a component of total general funds for the district. Beyond just having an appropriate fund balance is the development of a budget to meet that fund balance target and the execution of an annual financial plan to meet the budget target. This graph shows both the propriety of the target and the ability to meet that target. Again, District 49 strives for a narrow window correct or

appropriate results, with acceptable deviations (either conservative or aggressive) on either side that precede inappropriate deviations that show either inappropriate fund balance accumulation (aka 'hoarding') or inadequate fund balance accumulation that is a level of risk that is cavalier and could become reckless.

Figure 7.5-2
Policy DAA Fund Balance Ratio

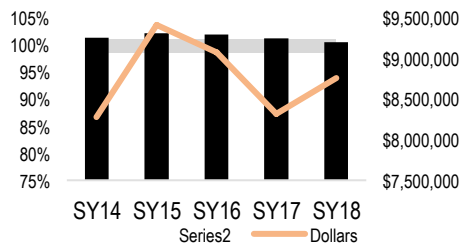


Figure 7.5-3
Personnel Costs

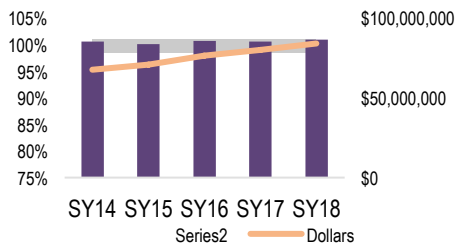


Figure 7.5-4
Program Formula Revenue

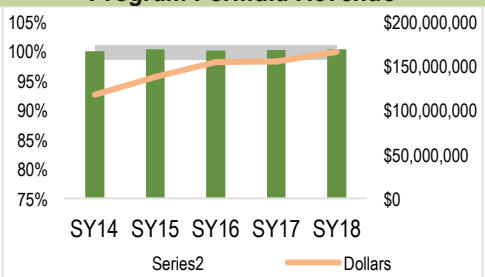


Figure 7.5-8
5 Point Performance

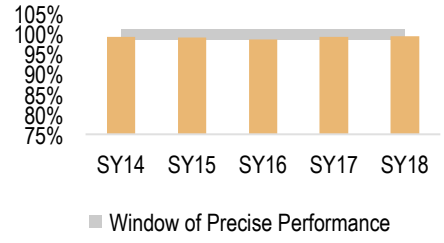


Figure 7.5-9
Hits and misses

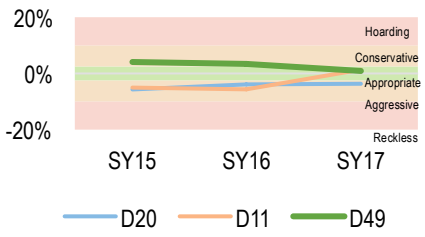
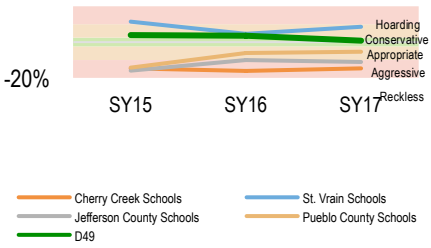


Figure 7.5-10
Comparison Fund Balance



While not a measure of financial performance per se, spend per pupil, determined by state and local regulation is definitely a crucial metric in terms of planning and district comparison. Our local community has historically been hesitant to pass additional taxes to support education. Thus, our spend per pupil is lower than that of our competitors. This encourages a high degree of fiscal responsibility as we provide a wider range of educational opportunities with a lower level of funding. The overall of trend of D49 is stable, and D49 continues to have a lower spend per pupil funding as compared to our competitors and of the ComDex.

To ensure we are being responsible stewards of taxpayer money, operating at maximum efficiency and keeping resources close to students, target ratios were developed for administrative staffing. In '16, the senior leadership worked to identify ideal ranges for both the ratio of administrative staff to students and the percent of administrative salaries as a percentage of DAGR. The BOE approved these targets. This allows us to "build to the band" and project staffing needs. We met the target in the year following adoption. In the current year, we are currently operating outside of the optimum range, suggesting that while we are operating at a high degree of efficiency, we might be actually too lean, straining the capacity of administrative support for our schools and programs

7.5A(2) MARKET PERFORMANCE

Because Colorado is a choice enrollment state, parents may elect to send their students to a district other than that of their residence. This creates a degree of competition amongst school districts. However, attracting students must be done intentionally and thoughtfully to ensure that districts have the capacity to serve first its resident students first. Moreover, because large scale construction projects are generally paid for through bond and mill-levies, additional taxes paid by district residents, accepting out-of district students to the point of needing additional facilities represents a violation of tax-payer and community trust. To this end, D49 monitors several metrics related to choice enrollment such as overall market share of students in El Paso County, overall net gain/loss due to choice enrollment as well as segmentation measures of enrollment from residential enrollments, bordering districts, non-bordering districts and residents not enrolled.

Figure 7.5-11
Per Pupil Spend

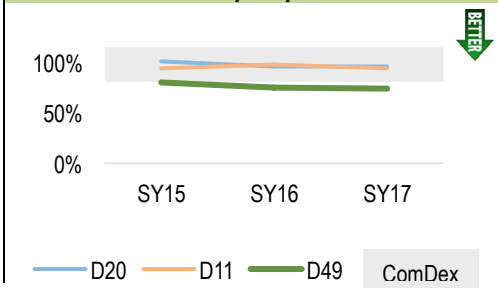


Figure 7.5-12
Students Per Admin

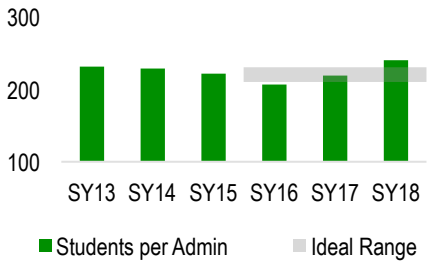


Figure 7.5-13
Admin Salary as % of DAGR

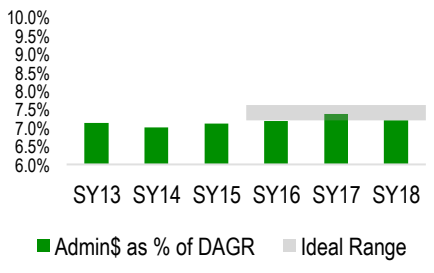


Figure 7.5-14 indicates market share for D49 and our competitor districts. The overall trend is beneficial, while that of D11 is adverse and D20 is stable. Our market gains are attributable to both our desirable portfolio of schools and the newer age of our

community. In contrast, D11 has an aging community that is beginning to atrophy. D20 has plateaued in terms of community age and development. These factors lead us to predict this upward trend of market share ownership to continue for D49.

Figure 7.5-14
Market Share

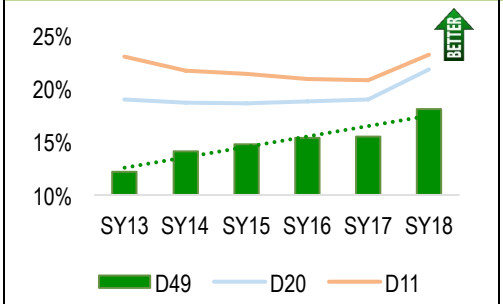


Figure 7.5-15
Net Choice Enrollment

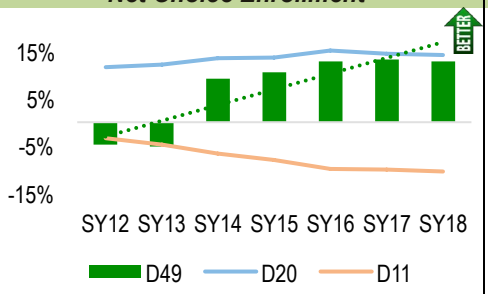


Figure 7.5-16
Enrollment Segmentation SY 18

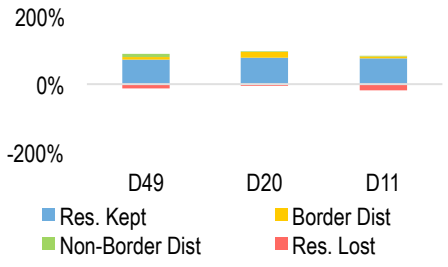


Figure 7.5-14
Resident Enrollment Trend

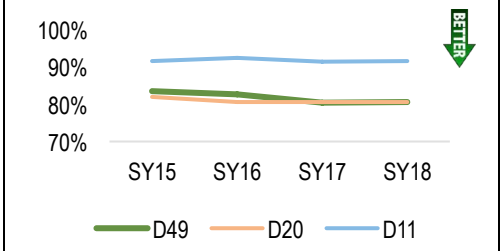


Figure 7.5-15
Border District Enrollment

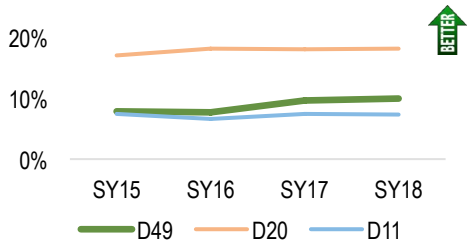
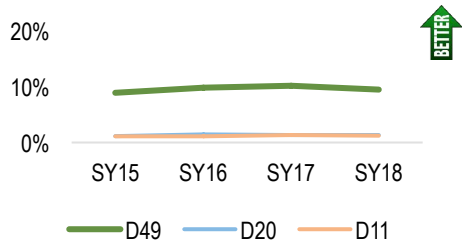


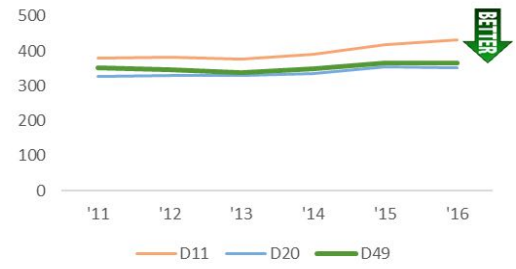
Figure 7.5-16
Non-Border Local Enrollment



The absolute numbers of students choicing in and out of the district can be seen as a measure of student/parent satisfaction, but understanding this same data in terms of percentage of student population provides actionable information for budgetary and planning purposes. As previously noted, the large spike in the net percentage of choice students in D49 in '14 can be attributed to the acquisition of GOAL Academy. However, this trend continues to be upward and beneficial. Our net percentage of choice enrollments is above that of the ComDex and that of D11. Though D20 has a greater net percentage of choice students, theirs is not ideal, as it skews toward traditional enrollment (rather than online) to an extent that they have needed to ask constituents to build beyond their necessary resident student capacity.

However, leveraging D49's exceptional partnerships and PDES, we have found a way to serve larger numbers of non-resident students without overburdening our local community using online offerings. One of our partners, GOAL academy is the largest AEC in the state serving over 3,000 students. Additionally, we have a coordinated blended school, SSAE. This provisioning of online educational opportunities allow us to educate students without concerns about physical capacity and building needs. The additional programs needed to support these students is generated solely with annual per pupil funding. When we look at this percentage of students choicing in to online programs, D49 leads competitor and comparison districts by far. The overall trend is beneficial and upward, though there was a decline in the percentage of students choicing in online as compared to the year prior.

Figure 7.5-17
Act Efficiency



To compare our educational results against the market, we examine the relationship between student funding and ACT scores. For each high school in our competition districts and D49's three coordinated high school, an efficiency value is calculated by taking per pupil Revenue plus MLO money received for each student at the high school and dividing by the average ACT score. The value for each high school is then averaged to get a single value for the district. In examining trends, D49 has consistently been more efficient than D11 and is comparable to D20, (Fig. 7.5-17), analysis AOS.

D49