



***REVISED* ANNOUNCEMENT/NOTICE**
BOARD OF EDUCATION WORK SESSION
September 28, 2016
6:30 p.m.
Education Service Center – Board Room

PURPOSE:

1. Operations Performance Report: Transportation (10 minutes)
2. Primary Literacy Report (10 minutes)
3. 2016 PSAT and ACT Results (20 minutes)
4. Vista Ridge High School Course Proposal for Paraprofessional Educator (10 minutes)
5. Charter School Annual Performance Report (10 minutes)
6. Cultural and Services Department of Justice Update (10 minutes)
7. Falcon Zone Performance Update (15 minutes)
8. Monthly Financial Report (10 minutes)
9. Operations Performance Report: Information Technology (10 minutes)
10. New/Revised Job Descriptions
 - a. School Psychologist Intern (5 minutes)
 - b. Budget Analyst (5 minutes)
 - c. Student Information System Data Technician (5 minutes)
 - d. Senior Data Analyst, Student Information Systems
11. 2016 Election Education/Information Update (10 minutes)
12. Resolution in Support of Bond Measure (10 minutes)
13. Policy and Procedure Review (10 minutes)
 - a. AC, AC-E-1, AC-E-2, AC-R Nondiscrimination/Equal Opportunity
 - b. FEG, FEG-R Construction Contracts, Bidding and Awards
 - c. JB Equal Opportunity Education
 - d. JC School Attendance Areas
 - e. JEB Entrance Age Requirements
 - f. JF, JF-E, JF-R Admission and Denial of Admission
 - g. JFAA Residency Requirements for Admission
 - h. JFAB Continuing Enrollment of Nonresident Students
 - i. JFBA, JFBA-R School Choice/Open Enrollment Transfer Policy
 - j. JFBB Inter-District Choice/Open Enrollment
 - k. JICDE Bullying Prevention and Education
 - l. JII Student Concerns, Complaints and Grievances
 - m. JK, JK-R Student Discipline
 - n. JKF, JKF-R Educational Alternatives for Expelled Students
 - o. JLA Student Insurance Program
 - p. KE Public Concerns and Complaints
14. Monthly Chief Officer Reports (10 minutes)



BOE Work Session September 28, 2016
Agenda – Page 2

15. Review Colorado Association on School Boards (CASB) 2017 Legislative Session Resolutions (10 minutes)
16. Chief Operations Officer Performance Review-Assessments/Reports (15 minutes)

DATE OF POSTING: September 26, 2016

Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION AGENDA ITEM 1

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	R. Gene Hammond, Director of Transportation
TITLE OF AGENDA ITEM:	Transportation Annual Operations Update
ACTION/INFORMATION/DISCUSSION:	Information

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

RATIONALE: Provide the Board of Education with transportation comparative operational data across multiple years in order to depict trends, reflect strengths, and highlight areas of concern.

RELEVANT DATA AND EXPECTED OUTCOMES: Bring Board of Education up to date regarding, personnel, budget and operations of the Transportation Department.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Remain good stewards of taxpayers' dollars while providing the highest level of service
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Santa's Toy Express conducting 15 th year of its event
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	Transfer system allows choice middle and high school students to ride bus from a bus stop near home to choice school
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Deliver students on time and safely in order to properly begin each school day
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Support 5 CE/AVP programs

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Jack Bay, Chief Operations Officer

DATE: September 16, 2016



Transportation Annual Operations Update

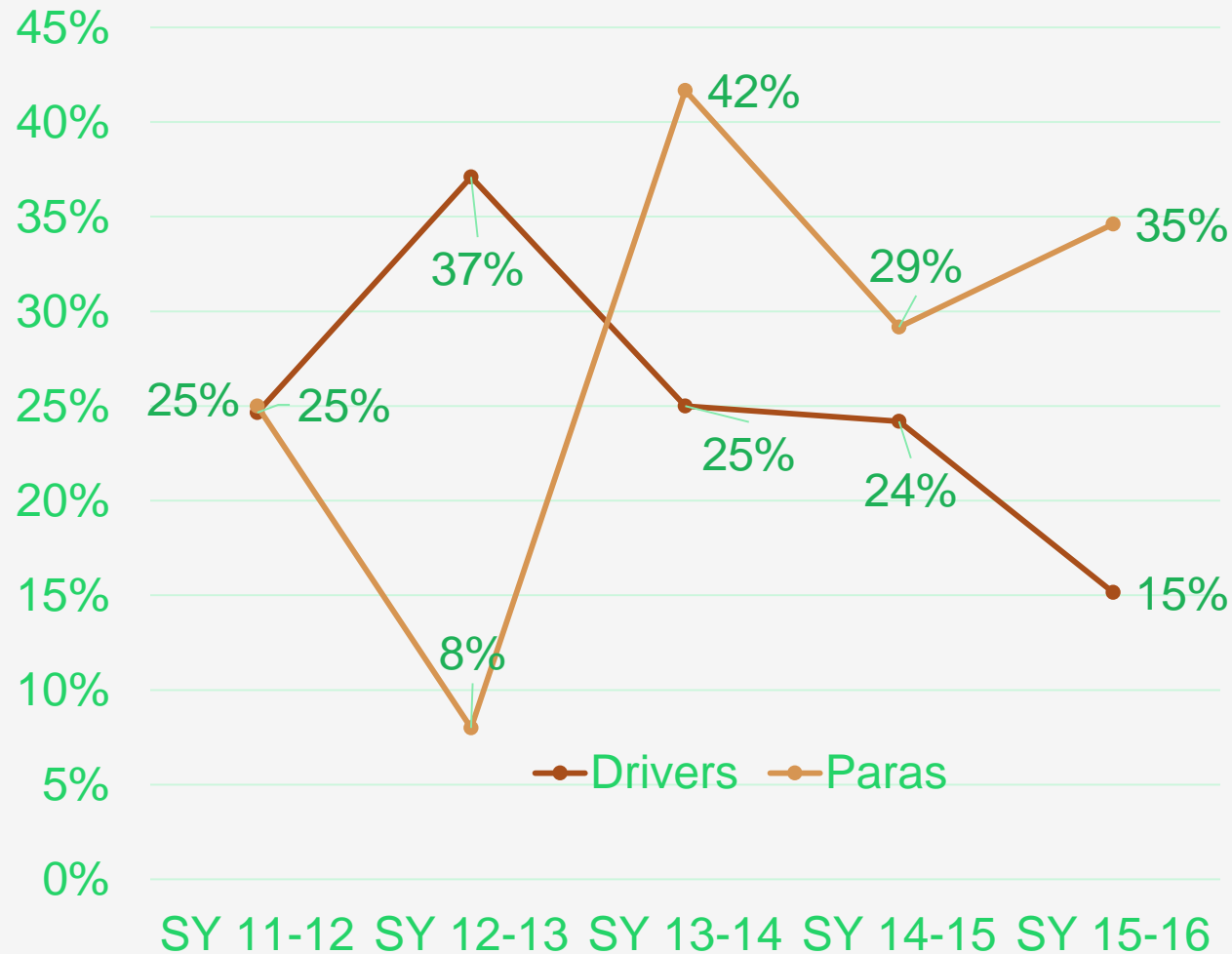
Gene Hammond
Transportation Director
September 28, 2016

Areas

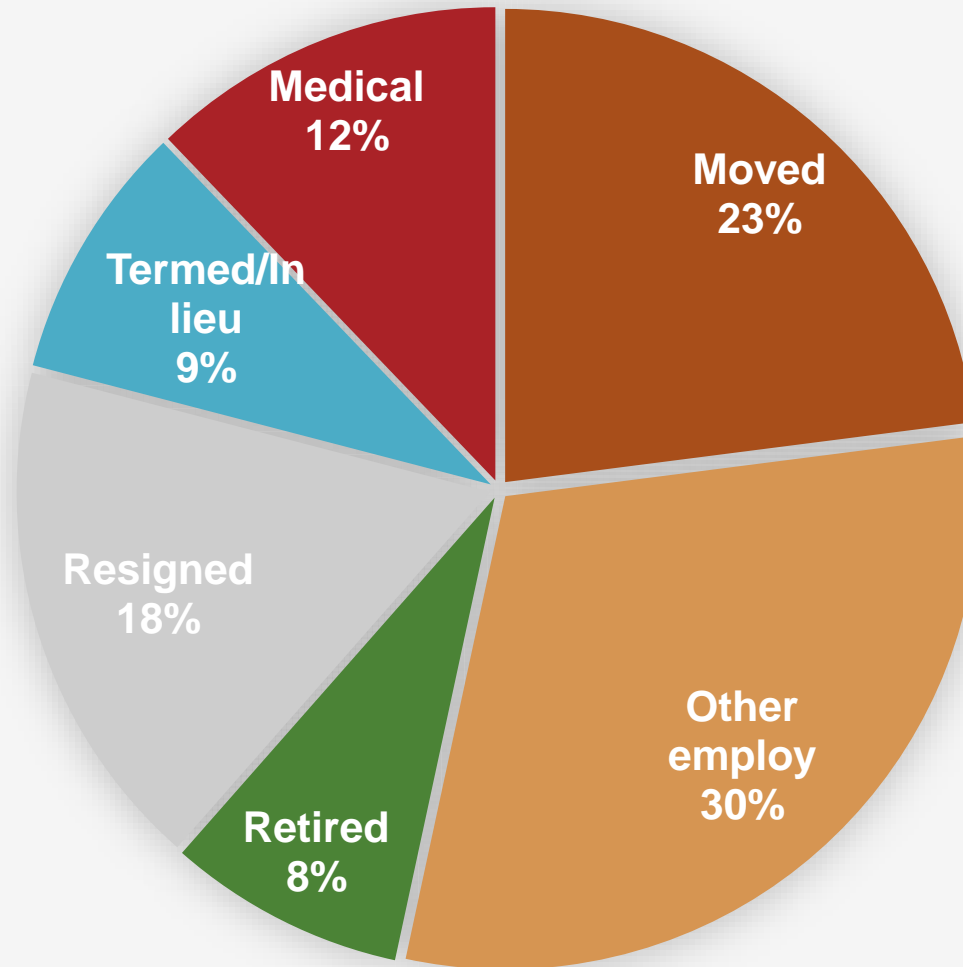


- Driver/Paraprofessional Data
- Buses
- Trips/Excursions
- Fee for Service
- Challenges

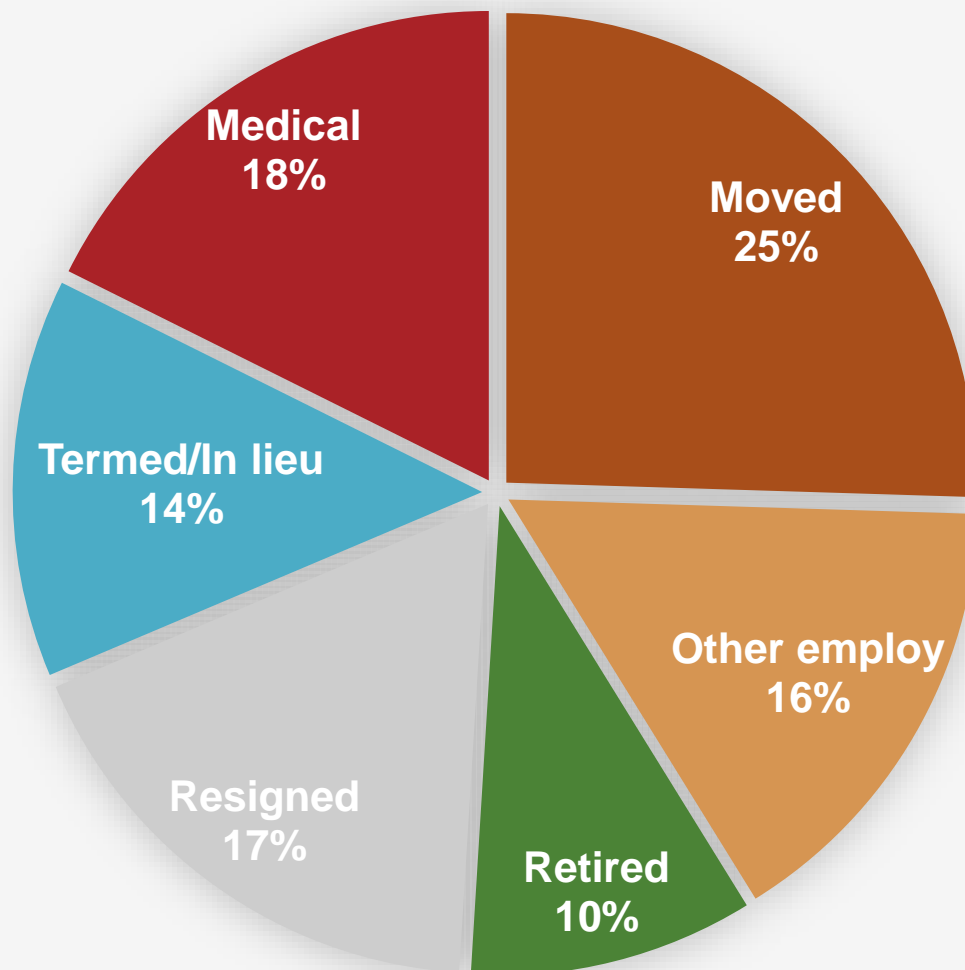
Driver para turnover rates



Driver departure categories



Paraprofessional departure categories



Bus assignment & distribution since inception of fee for service



	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Beginning of Year	82	80	75	75	<u>77</u>	80
Added	0	0	0	5	<u>5</u>	4
Permanent out of service	<u>-2</u>	<u>-5</u>	<u>0</u>	<u>-3</u>	<u>-2</u>	<u>-3</u>
Total Operational	80	75	75	77	80	81
GENED Routes	25	26	26	28	30	32
SPED Routes	<u>20</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>24</u>	<u>22</u>
Total Route Buses	45	48	48	50	54	54
GENED Spares	11	5	7	8	9	7
SPED Spares	<u>10</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>5</u>	<u>6</u>
Total Spares	21	13	15	15	14	13
Trip	12	12	12	12	12	14
Trng	2	2	0	0	0	0
Total Operational (Check)	80	75	75	77	80	81

Mileages & diesel use break out



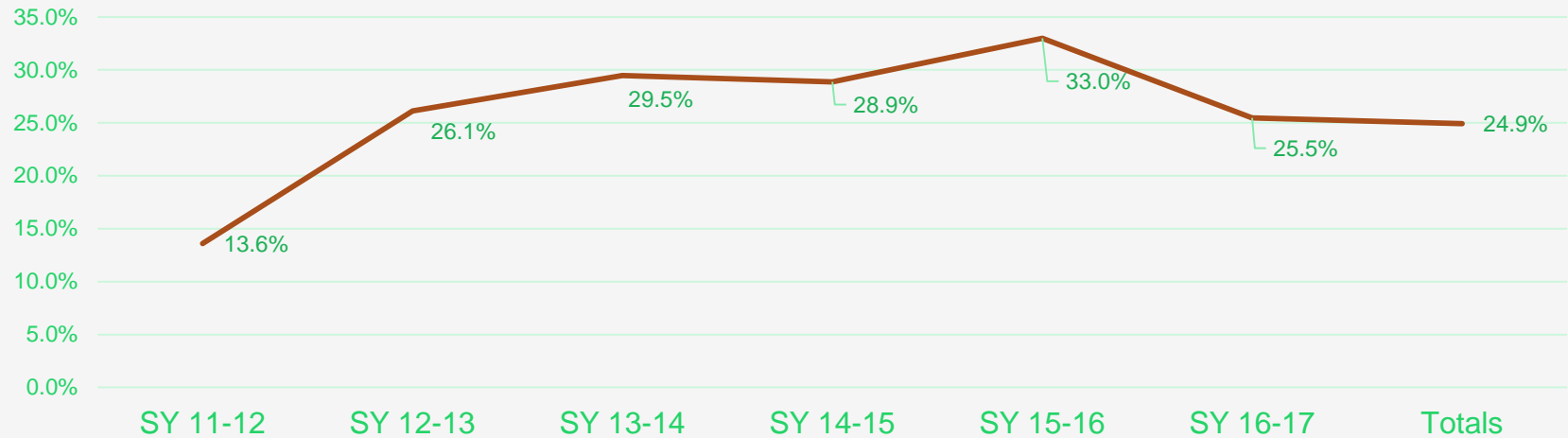
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
GENED Route Miles			317,367	381,472	452,662		
SPED Route Miles			307,858	330,302	297,968		
Total Route Miles	657,858	686,064	625,225	711,774	750,630		
Total Trip Miles	73,672	103,319	103,667	84,522	97,947		
Total Admin Miles	13,445	17,669	9,788	8,256	6,819		
Total Miles	744,975	807,052	738,680	804,552	855,396	940,000	(estimate)
Diesel gallons purchased	99,955	108,292	103,462	113,921	122,105	127,000	(estimate)

Fee for service (FFS) Ridership



	SY 2011- 2012	SY 2012- 2013	SY 2013- 2014	SY 2014- 2015	SY 2015- 2016	SY 2016- 2017
AM Average ridership	943	1336	1560	1671	1891	2165
PM Average ridership	1093	1461	1716	1877	2096	2266
Average full day ride equivalent	1018	1398	1638	1774	1993	2215
Increase per year	N/A	380	240	136	219	222
Cumulative increase since FFS inception		380	620	756	975	1197

Earned fees as a proportion of Fund 25 direct costs



	SY 11-12		SY 12-13		SY 13-14		SY 14-15		SY 15-16		SY 16-17 (Budgeted)		Totals
Earned Fees	\$	238,771	\$	294,612	\$	294,971	\$	326,144	\$	364,379	\$	314,700	1,833,577
FFS Direct Costs (Fund 25)	\$	1,757,052	\$	1,127,997	\$	1,001,316	\$	1,129,292	\$	1,104,656	\$	1,235,868	7,356,181

Efforts to collect fees due the District

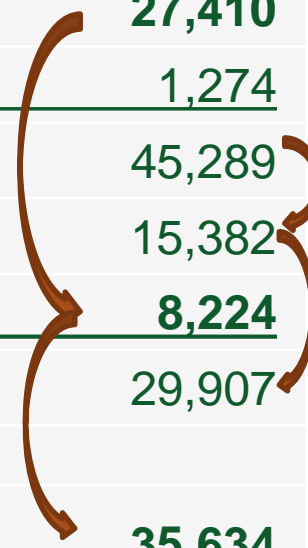


- In the Spring of 2016, transportation was selected to pilot a District program to collect fees in arrears (i.e. delinquent accounts).
- Accounts that were 3 or more months past due were identified.
- Initial collection efforts were internal to transportation.
- Those efforts reduced delinquent accounts from 451 to 264.
- The latter part of April 2016, those 264 accounts were turned over to an external collection agency.
- Results to date:

Efforts to collect fees due the District



Beginning delinquent balance	\$	73,973	451 Accounts
Transportation collected		27,410	
Non-monetary adjustments		<u>1,274</u>	
Amount to collection agency	\$	45,289	264 Accounts
Total collected to date		15,382	
District portion		<u>8,224</u>	
Remaining delinquent	\$	29,907	
District portion of all monies collected	\$	<u><u>35,634</u></u>	



Trip/Excursion Data



		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total Trips		1,301	1,168	1,624	1,211	1,320
Blown Trips		No data	No data	8	4	2
Total Invoiced		\$ 208,726	\$ 213,991	\$ 329,019	\$ 221,230	\$ 251,409
Average cost/trip		\$ 160	\$ 183	\$ 203	\$ 183	\$ 190

Note: A blown trip is one where transportation does not properly report on time with the correct bus equipment. School is not charged for a blown trip.

The challenge of out of district and Non-D49 calendar support



Potential non-District SPED destinations	Currently Active?	Out of District?	Follows D49 Calendar?
Emily Griffith Center (EGC)	Yes	Yes	No
BOCES	Yes	Yes	No
Alpine Autism	Yes	Yes	No
Zack's Place	Yes	Yes	Yes
ACI	Yes	Yes	No
Joey's Place	No	Yes	Yes
Goodwill	Yes	Yes	Yes
Colorado School of Deaf & Blind (CSDB)	Yes	Yes	No
Special Kids/Special Families	Yes	Yes	Yes
Our House	Yes	Yes	Yes
Roundup Fellowship	Yes	Yes	No

Added support requirements this school year	Program Supported	Out of District?	Follows D49 Calendar?
PPCC Centennial Campus	CE/AVP	Yes	No
Creekside Shuttle	CE	No	No
Peyton Woods Manufacturing Program	AVP	Yes	No
Beauty College	AVP	Yes	No
Latigo Trails Stables (2d semester only)	AVP	No	No

Provide support to 13 out of district locations with 11 different, non-D49 calendars.

The challenge of school buses



- Fleet continues to age—number of replacement buses has not been sufficient to maintain a 15 year replacement cycle
- 13 buses older than 15 years (oldest is 19).
- 6 buses less than 15 years have more than 200,000 miles.
- No new, additional buses for added support requirements (more buses on the road)
- No replacement for bus totaled in accident 3 years ago
- No funding to add 2 more multi-function school activity buses (white buses). More white buses would allow for more small vehicle operator trips. Currently have 1 available full time and 1 available occasionally.

The challenge of an inadequate facility

- Interior office spaces and employee lounge too small
- Inefficiently designed for intended use.
- Main training space in modular is inadequate.
- Not enough vehicle repair bays.
- No dedicated, automated vehicle wash
- Entire area not paved.
- Within a few years anticipate insufficient bus parking spaces
- Security concerns
- Not enough parking spaces for personal vehicles.

The challenge of expanding support requirements



- Increasing numbers of fee for service riders
- PTEC PM
- BLRA 6-12
- McKinney/Vento students



Answer to question previously posed by a board member concerning shoulder strap height of seatbelt.

Each 3 point system has a yellow slide. That slide is adjusted up or down in order to ensure proper fit and comfort for the height of each student.



Board comments,
questions, or concerns?

BOARD OF EDUCATION AGENDA ITEM 2

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Kristy Rigdon, Coordinator of Literacy Performance
TITLE OF AGENDA ITEM:	Primary Literacy Update
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Every child reading by the time they leave third grade is a significant initiative in D49 as well as the state. The READ Act, Reading to Ensure Academic Development, was passed by the legislature in 2012 and enacted in 2013. READ Act focuses on early literacy development (K-3) for all and especially those at risk of not achieving third grade reading proficiency. Components of the Act include: LEP's must identify students with significant reading deficiencies, provide interventions for those students, involve parents as partners in reading achievement, and a part of the SPF for schools must focus on reducing the number of students with reading deficiencies. Funding is provided to districts based on the number of students with a significant reading deficiency. These funds may be used for interventions, tutoring, summer school, and full day Kindergarten. All elementary school in D49 are part of the CDE Early Literacy Assessment Tool (ELAT) Project. This project provides online assessment tools, diagnostic measures, assessment kits, tools to analyze data, and professional development to buildings. Data presented will include trends over time and Summer READ Camp data. Also, the board will receive an update on summer events, new undertakings, and fall semester activities.

RATIONALE: When students leave third grade as readers they are more successful academically. If they don't, the academic gap widens, leading to more pronounced issues affecting students through out their lives.

RELEVANT DATA AND EXPECTED OUTCOMES: DIBELS Next beginning of year results & READ Camp comparison data.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The money received from CDE through the ELAT Project, ELG Grant, and READ Funds provides schools with tools for instruction, assessment and data analysis. Through utilizing these funds, schools can use other funds to provide necessary services in other areas.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Support of families is paramount to creating readers. Targeted communication about a student's progress, opportunity to engage on campus in literacy activities, and increased instructional programming during interim sessions requires family commitment.
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Every child a reader by the time they leave third grade positively impacts students and district achievement as students progress through our schools and beyond. Without proficiency in reading skills, achievement gaps widen over time and students are unable to achieve their maximum potential.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	D49 is recognized by our partners at the state as a model for our implementation of the READ Act.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	As a matter of best practice and the READ Act, D49 provides targeted interventions and instruction to meet student needs in literacy, a lifelong skill. Additionally, interim break literacy provides extra time, intensity and support.

BOE Work Session September 28, 2016
Item 2 continued

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Amber Whetstine, Executive Director of Learning Services

DATE: September 8, 2016



Fall 2016 Primary Literacy Update

Kristy Rigdon
Coordinator of Literacy Performance

Summer READ Camp



- Themes: Animal Planet, Up, Up & Away, and Wild, Wild West
- 3 onsite field trips: Zoo Mobile, Mobile Planetarium, Mining Museum
- Continuous targeted instruction and intervention in five components of reading





Summer READ Camp



- 188 Participants
- 40% perfect attendance
- 86% attendance rate





Summer READ Camp



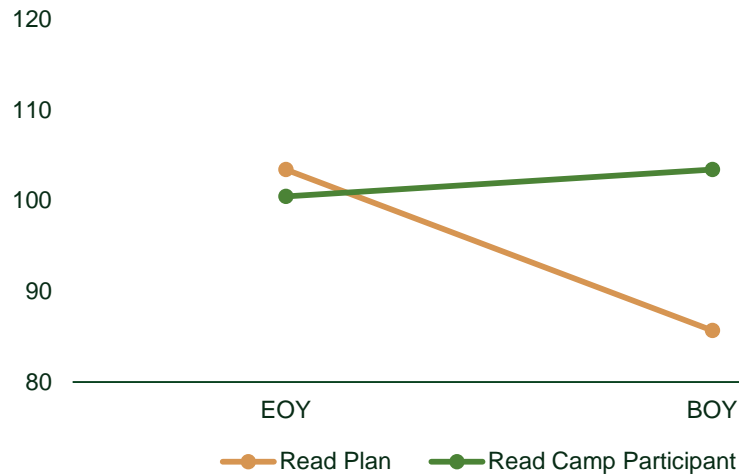
- Changes in 2016
 - Continuity of Staff
 - Addition of UCCS teacher candidate and Masters in reading candidate volunteers
 - Increased focus on reading skills
 - Refinement of Curriculum
 - Scholastic Book Fair at Creekside Success Center



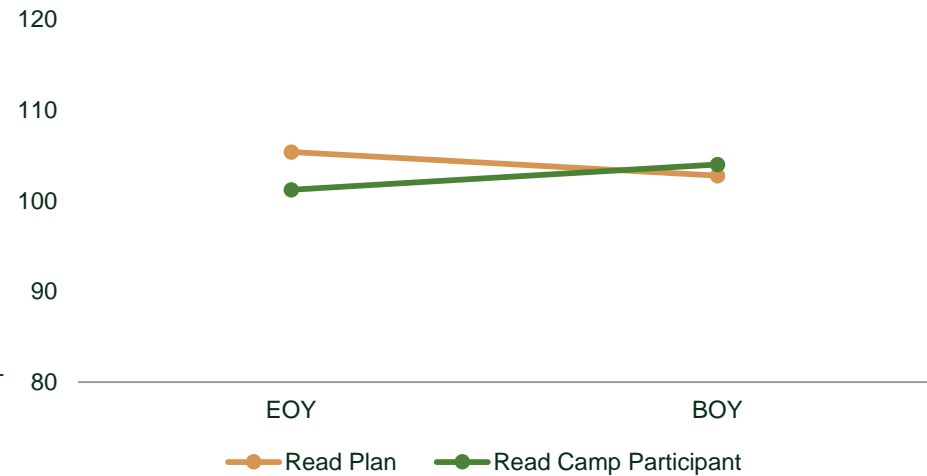
Summer READ Camp Results



Current 1st Graders



Current 2nd Graders

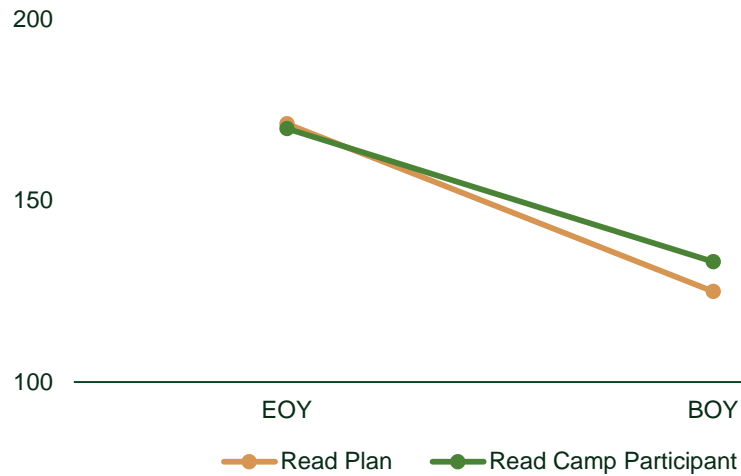




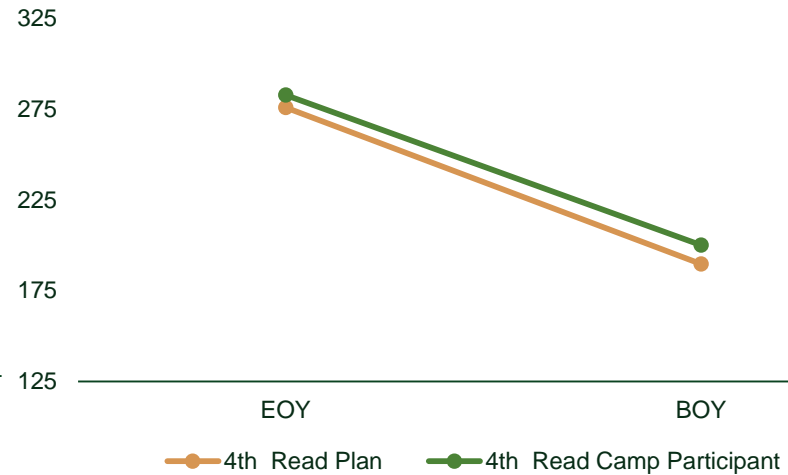
Summer READ Camp Results



Current 3rd Graders

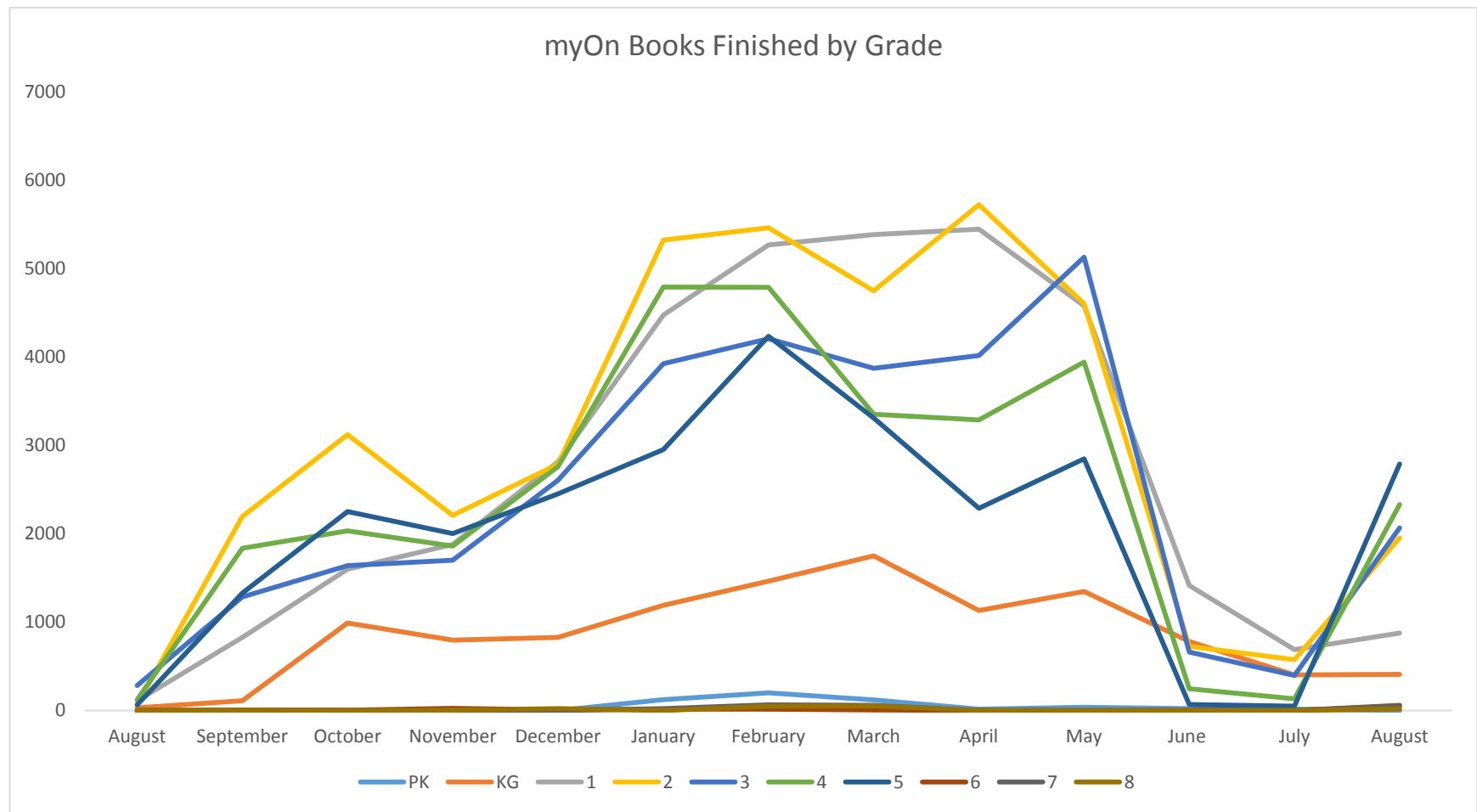


Current 4th Graders





myON Usage



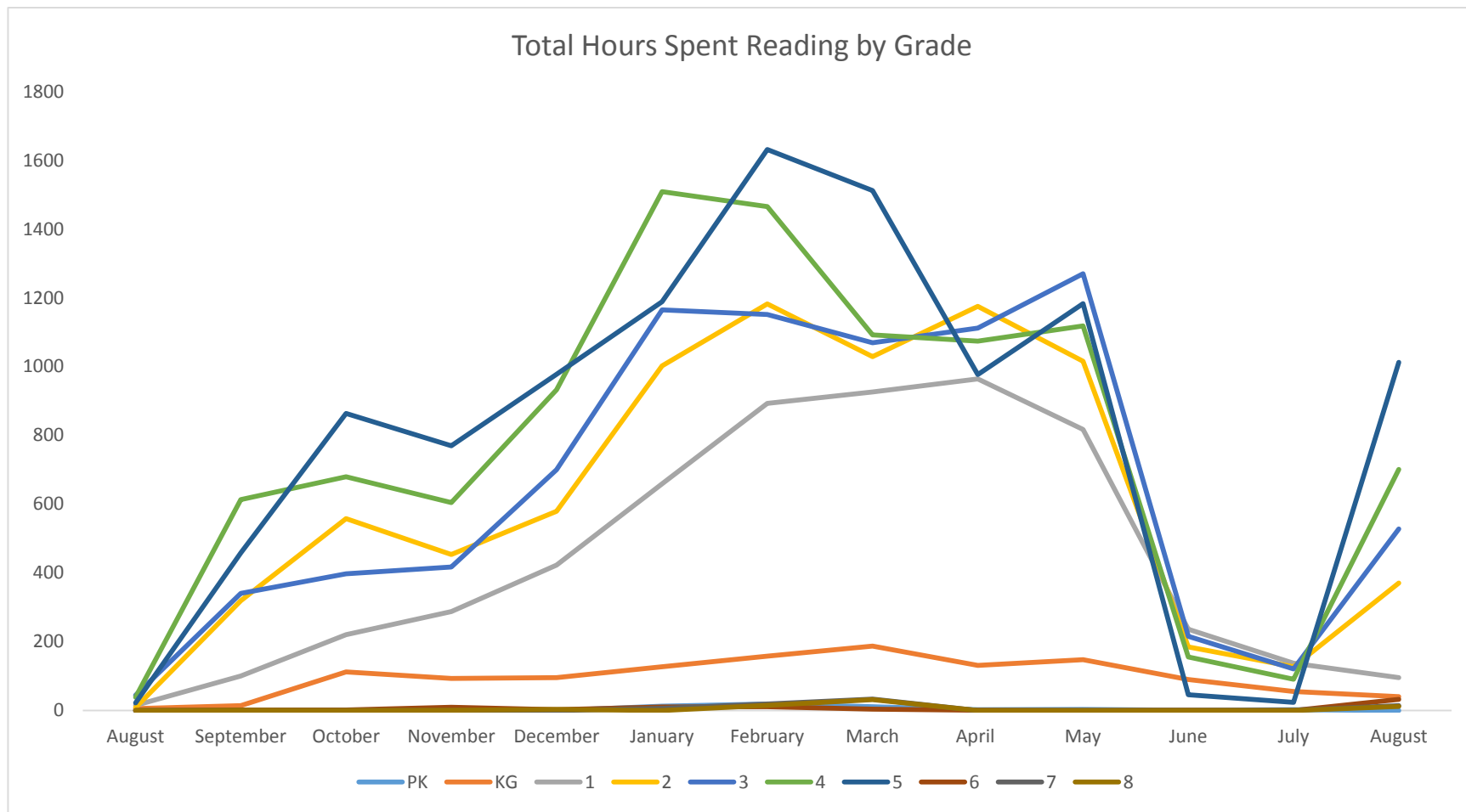
The Best Choice to Learn, Work and Lead



myON Usage



Total Hours Spent Reading by Grade



The Best Choice to Learn, Work and Lead



D49 students present at ISTE!

Students from SSAE
presented **myON** in the
Exhibition Hall!

They were a hit!

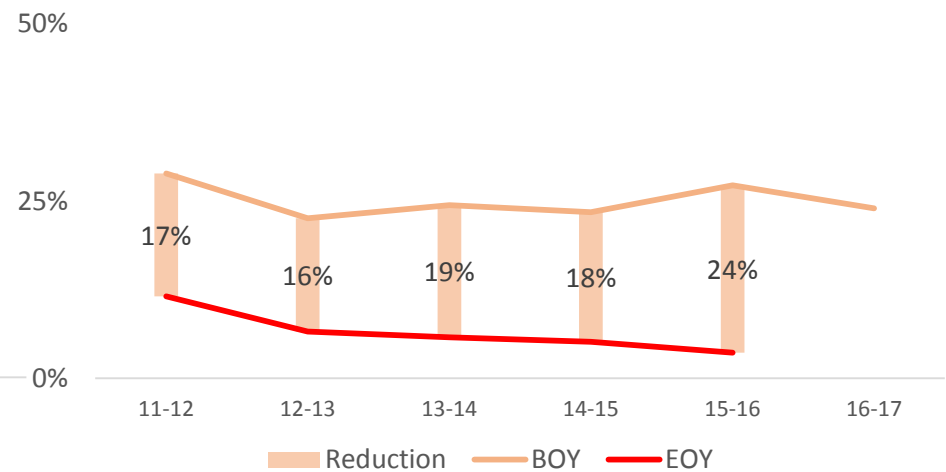
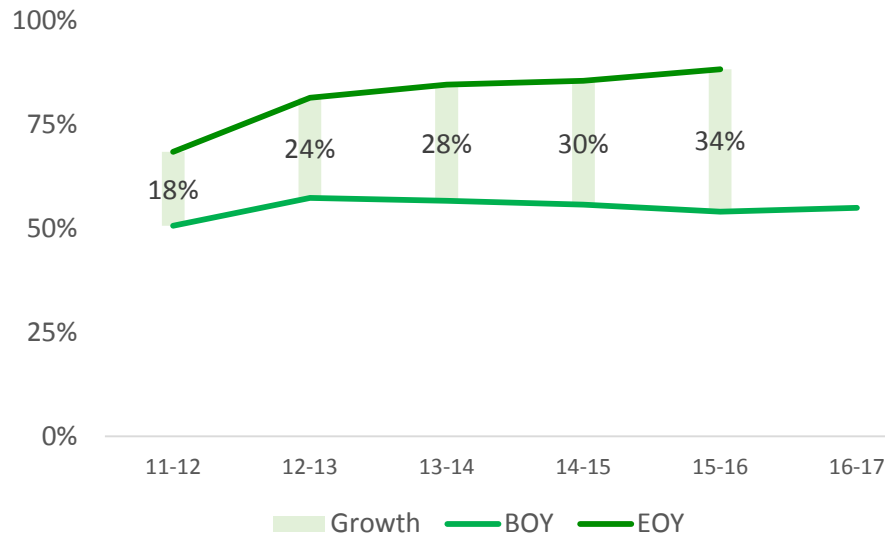




BEGINNING OF YEAR DIBELS NEXT DATA



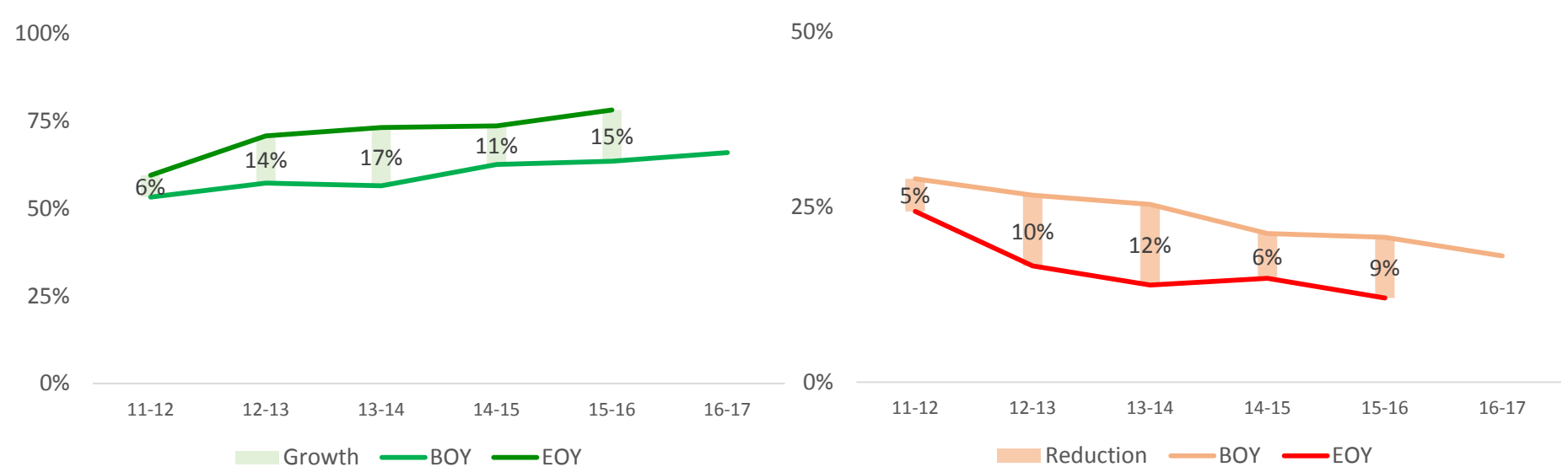
Kindergarten DIBELS Next



The Best Choice to Learn, Work and Lead



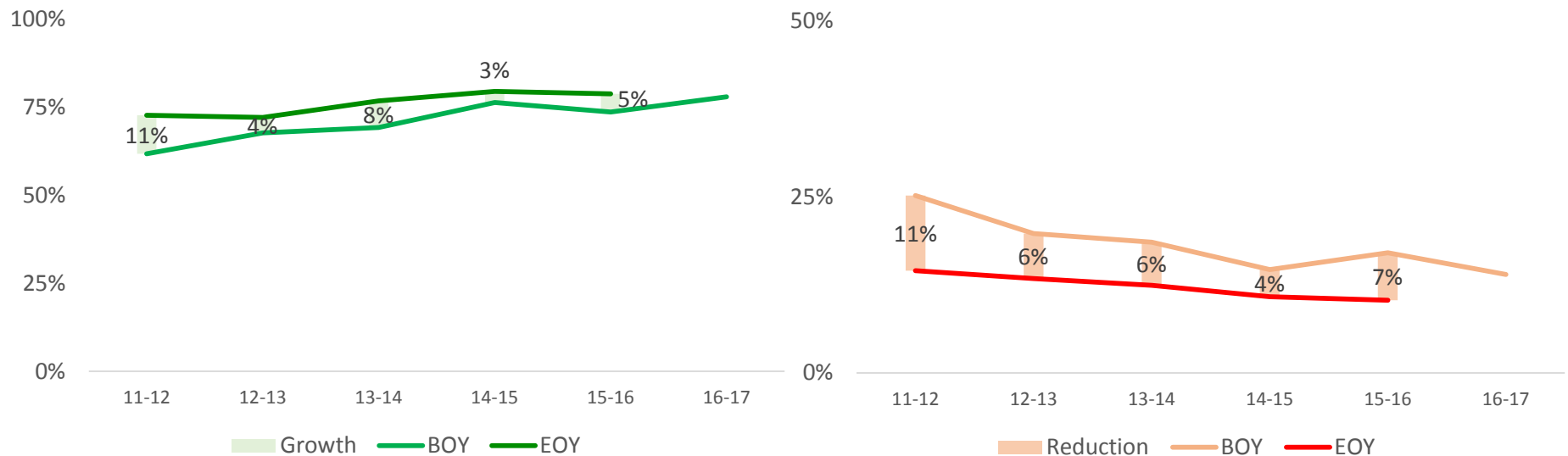
1st Grade DIBELS Next



The Best Choice to Learn, Work and Lead

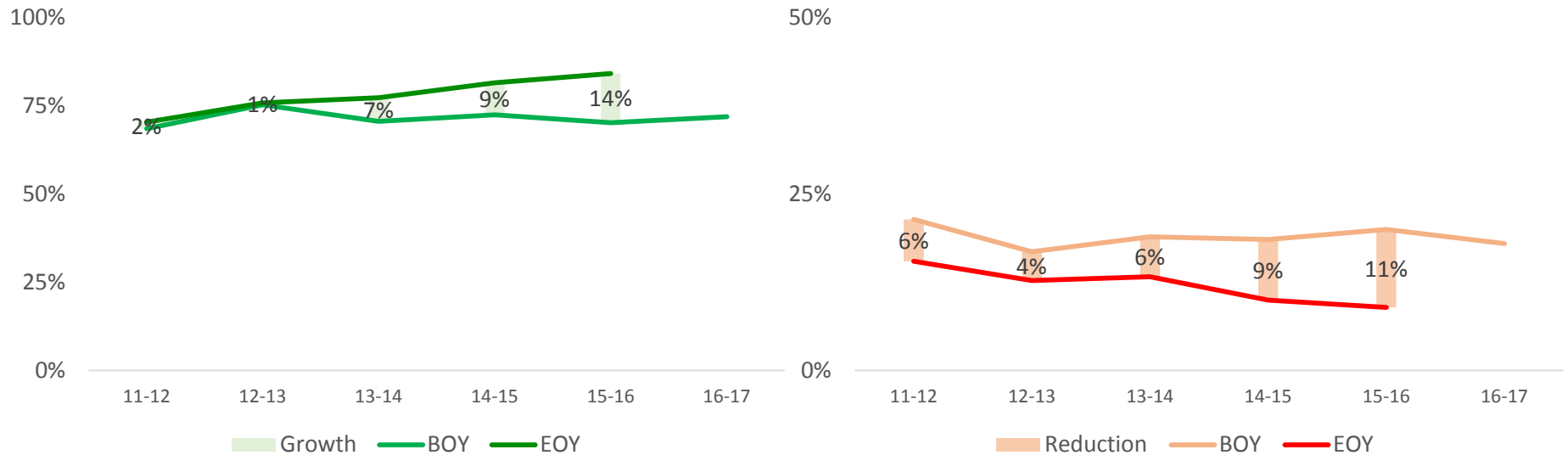


2nd Grade DIBELS Next





3rd Grade DIBELS Next





WHAT'S IN STORE FOR 2016- 2017?



Early Literacy Grant

- Goal: Improve reading achievement for all students
- 3 year grant worth \$768,000
- Remington, Stetson, and Odyssey
- Onsite Consultant
 - Job embedded professional development
 - School Leadership Team Support
- Addition of Instructional Coaches and Interventionist



Building Capacity

- Strong Start Schools
 - PPSEL and BLRA
 - Virtual coaching directed at K and 1st grade teachers and building leaders
- Reading Foundations Academy
- LETRS
- Using K-2 Data to Ensure Firm Foundations



Even More...

- Year 4 of ELAT Project
- Fall Literacy Camp
- Library Development
- More Literacy Nights
- More One School, One Book programs
- More Little Lending Libraries
- New Reading Core Programs at FESoT and WHES
- Refinement of matching students to interventions
- Students and staff continue to work incredibly hard



“Once you learn to read, you will be
forever free.”

~ Frederick Douglas

Thank you

BOARD OF EDUCATION AGENDA ITEM 3

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Kathleen Granaas, Coordinator of Academic Performance
TITLE OF AGENDA ITEM:	2016 PSAT and ACT Results
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Originally, ACT began as *American College Testing* and PSAT started as *Preliminary Scholastic Aptitude Test*. Designed as college admissions exams, these tests now also give districts, schools, students and parents information on where students stand in meeting the content standards in reading, writing and math. In spring of 2016, the state launched the first year of the PSAT 10 assessment given comprehensively across the state to 10th graders. For several years, the state assessed 11th graders with the ACT. Last spring, the state moved to SAT rather than ACT for college readiness test for 11th graders. With the 2016 results, we have the ability to observe trends across several years in ACT. In contrast, our first year of preliminary data with PSAT can be used to examine student growth when we receive SAT data in spring of 2017.

RATIONALE: District 49's comprehensive assessment system supports evaluation of how students are progressing, and how schools and the district prepare students. National and state assessments give one data point used in this evaluation. Presentation and discussion of PSAT and ACT results, participation rates, and data considerations provide board members background and insight in the district's performance on these assessments.

RELEVANT DATA AND EXPECTED OUTCOMES: PSAT and ACT results and data considerations

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Assessment results are one indication of district and school performance and one that families rely on to gauge performance of districts, schools and their students.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Assessment results are used to evaluate the effectiveness of instruction and programming among our portfolio of schools.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	PSAT and ACT are indicators of academic success for students in 10 th and 11 th grades. These scores provide feedback on the foundation established in early years.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Overall school assessment results and individual student assessment results, provide teachers and leaders with information to support instructional programming decisions, and developing individual student plans so every student succeeds.

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: 9/16/16



PSAT and ACT Results 2016 Board Report

Kathleen Granaas
Coordinator of Academic Performance

Background



- ACT began as *American College Testing* and PSAT/SAT started as *Preliminary Scholastic Aptitude Test*.
- Designed as college admissions exams
- Gives feedback on where students stand in meeting the content standards in reading, writing and math
- Informative to districts, schools, students and parents

History



- Traditionally the ACT has been given yearly to all 11th grade students across the state. Spring of 2016 was the last administration of ACT comprehensively across the state.
- The state is now transitioning to a new set of assessments.
- In spring of 2016, the state launched the first year of the PSAT 10 assessment, given comprehensively across the state to 10th graders.



Why PSAT 10 – SAT?

- PSAT 10 and SAT are better aligned to the Colorado Academic Standards
 - Required by 2015 state legislation
- Selection committee viewed strength's
 - Resources for students & teachers
- Selection committee included a diverse group
 - Parents and community
 - Educators and administrators from urban, rural and suburban populations
 - Content matter experts, assessment experts, special population professionals, guidance counselors and higher education

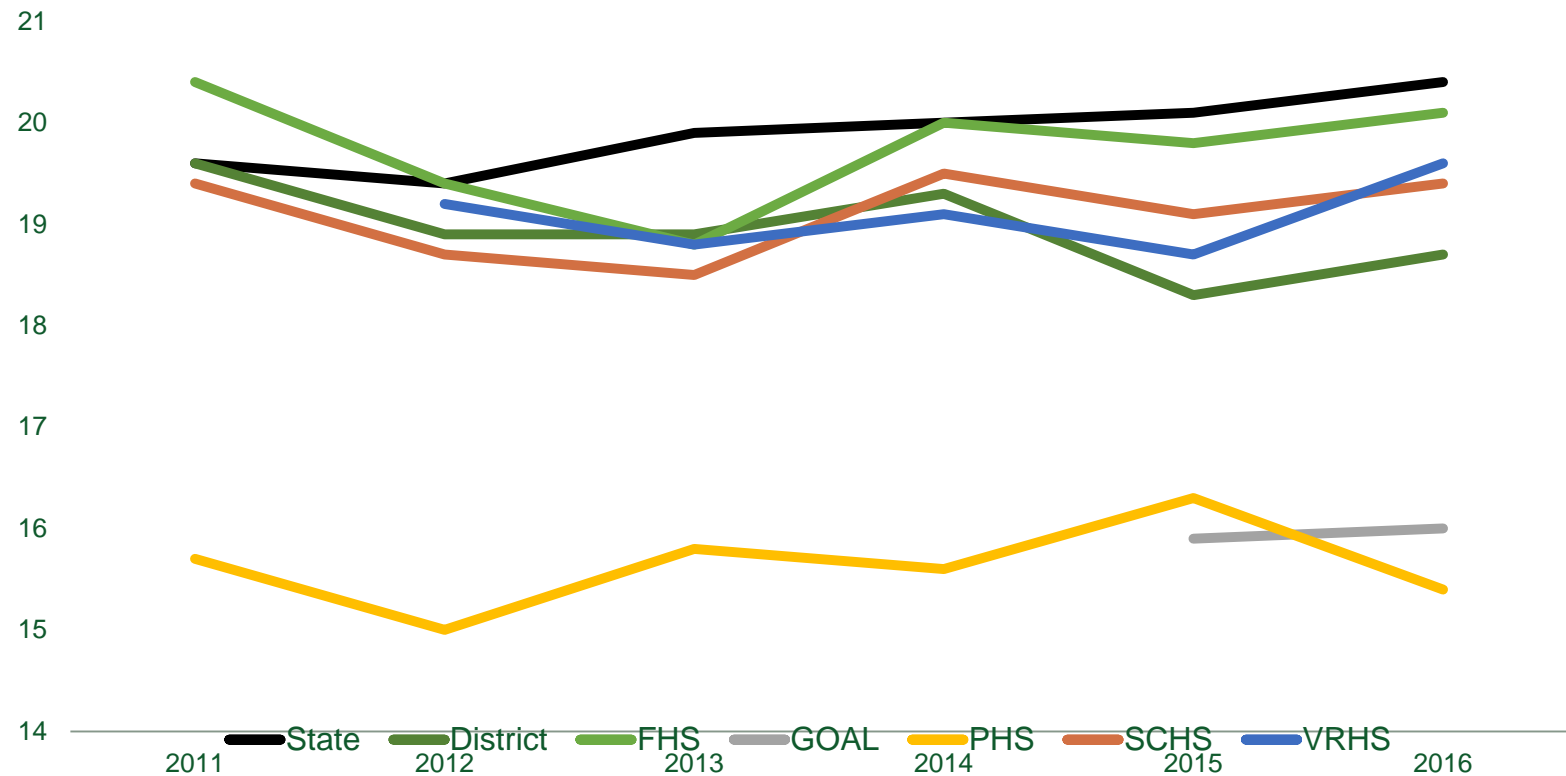
PSAT 10 – SAT



- PSAT is given in 10th grade
- SAT is given in 11th grade
- The pairing of the two highly aligned assessments provides the best opportunity to provide instruction and see student growth.



ACT Trends



ACT Trends



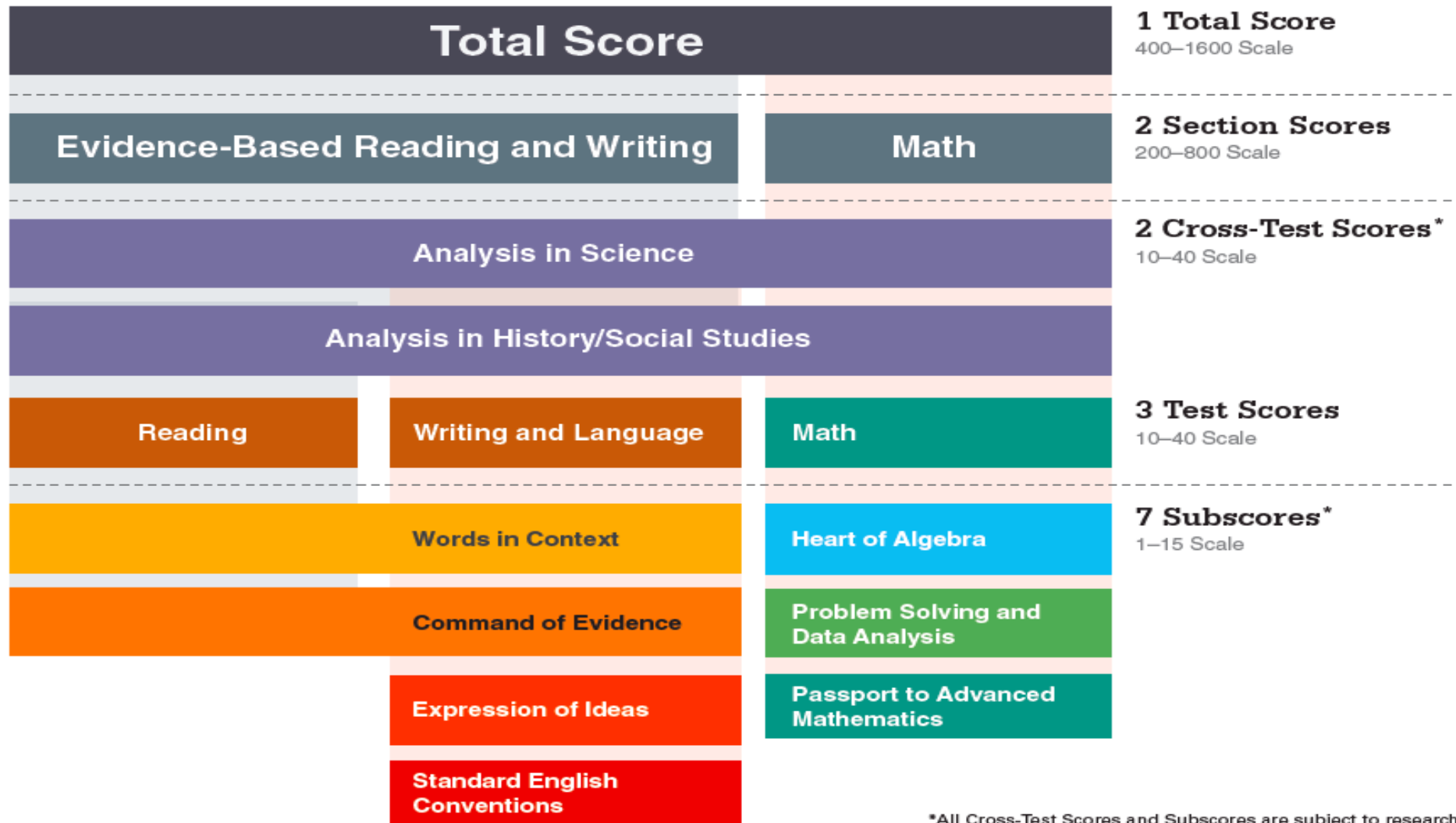
- Almost all of our schools had a positive trend in the last ACT administration of the test.
- Several schools approached near historic highs, VRHS had a school record.

PSAT 10



- Fully aligned to SAT
- Vertically Scaled – predictive scores provide longitudinal progress monitoring.
 - Example: a 600 on the PSAT is comparable to a 700 on the SAT when a student made 100 points of growth.
- “The assessments in the SAT Suite are more purposeful and focused than ever before, designed not to be one-time testing events but rather an assessment system that informs.”

PSAT 10 and SAT Subtests



*All Cross-Test Scores and Subscores are subject to research.

PSAT 10/SAT Resources



- Informative student reports
- Dynamic educator reports that can be utilized to identify student strengths and academic need
- Free Khan academy account for all students with practice items directly correlated to student need
- College Board website provides resources to educators

PSAT 10 Sample Student Report



The PSAT 10 Sample Score Report, cont.

Your Evidence-Based Reading and Writing Score

380 | 160 to 760

Your Nationally Representative **21st** Sample Percentile

160 760

! Your scores indicate you are close to being on track for college readiness, but you need to continue to strengthen your skills.

Let's get you back on track, so you won't have to take noncredit courses in college. You have free, personalized recommendations waiting for you on khanacademy.org/sat.

Your Total Score

860 | 320 to 1520

Your Nationally Representative **38th** Sample Percentile

Keep in mind, the PSAT™ 10, PSAT/NMSQT®, and SAT® are on the same scale.

Your score shows you how you would have scored that day on the PSAT/NMSQT and SAT.* How well you do depends on what you do next!

Your Math Score

480 | 160 to 760

Your Nationally Representative **57th** Sample Percentile

160 760

✓ You are on track for college readiness.

Stay on track and continue your progress. Start now with your free, personalized recommendations waiting for you on khanacademy.org/sat.

The College and Career Readiness Benchmark

Reaching your grade-level benchmark means that you are likely on track to be ready for select first-year, credit-bearing college courses.



Need to Strengthen Skills



Approaching Benchmark



Meet or Exceed Benchmark

*The red, yellow, and green ranges in the test scores and subscores reflect your areas of strength and weakness compared to the typical performance of students in your grade.

Test Scores 8 to 38 range*



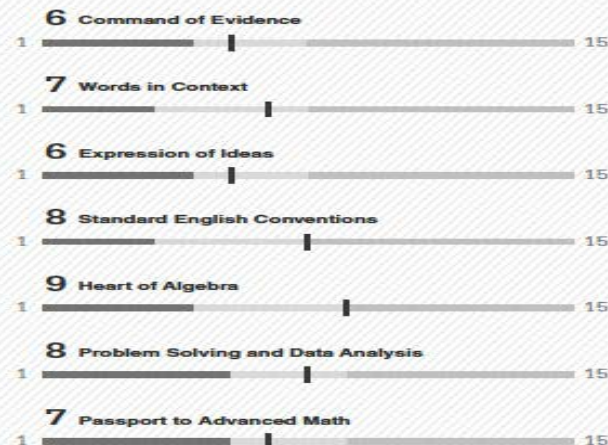
Cross-Test Scores 8 to 38 range

19 Analysis in History/Social Studies
18 Analysis in Science

When you take tests more than once, your scores may differ slightly upon each testing occasion. This expected variation is considered your score range and reflects the range your scores will likely fall in upon retesting. For the PSAT 10 these ranges are approximately:

Total: Your score \pm 40 points.
Section: Your score \pm 30 points.

Subscores 1 to 15 range*



Your Scores: Next Steps

Your score indicates that you are already likely able to:

Reading Test

Improve your skills by focusing on the following suggestions:

- Revise text as needed to improve the exactness or content appropriateness of word choices within somewhat challenging texts
- Retain or add information or ideas to a piece of a text to support claims or points in somewhat challenging text
- Revise somewhat challenging text to ensure that information is presented in the most logical order
- Revise text as needed to improve the exactness or content appropriateness of word choices within somewhat challenging texts



- Retain or add information or ideas to a piece of text to support claims or points in challenging text
- Use a variety of sentence structures to accomplish a rhetorical purpose such as persuading an audience
- Revise text as needed to improve the exactness or content appropriateness of word choices within challenging texts
- Retain or add information or ideas to a piece of text to support claims or points in challenging text
- Use a variety of sentence structures to accomplish a rhetorical purpose such as persuading an audience

Writing and Language Test

- Draw reasonable conclusions from somewhat challenging texts
- Describe the overall structure of a somewhat challenging text
- Identify claims and counterclaims explicitly stated in a somewhat challenging passage
- Revise text as needed to improve the exactness or content



- Draw reasonable inferences and logical conclusions from challenging texts
- Analyze information presented quantitatively in such forms as graphs, tables, and charts and relate that information to information presented in somewhat challenging text
- Determine how the selection of specific words shapes meaning and tone in a challenging passage

The PSAT 10 Sample Score Report, cont.

Your Question-Level Feedback

Reading

Question #	Correct	Your Answer	Difficulty	Subscore	Cross-Test Score
1	A	✓	■■■■		
2	A	B	■■■■		
3	B	✓	■■■■		
4	C	A	■■■■		
5	C	D	■■■■	WIC	
6	B	C	■■■■	WIC	
7	B	D	■■■■		
8	D	A	■■■■	COE	
9	B	C	■■■■		
10	C	✓	■■■■	WIC	HSS
11	B	C	■■■■		HSS
12	A	C	■■■■		HSS
13	A	✓	■■■■	WIC	HSS
14	D	A	■■■■		HSS
15	D	B	■■■■		HSS
16	A	B	■■■■		HSS
17	D	✓	■■■■	COE	HSS
18	C	✓	■■■■	COE	HSS
19	D	A	■■■■		HSS

Writing and Language

Question #	Correct	Your Answer	Difficulty	Subscore	Cross-Test Score
1	C	✓	■■■■	EOI, WIC	
2	D	A	■■■■	EOI, WIC	
3	C	✓	■■■■	SEC	
4	D	✓	■■■■	SEC	
5	C	A	■■■■	EOI	
6	A	✓	■■■■	EOI, COE	
7	B	C	■■■■	EOI, COE	
8	B	✓	■■■■	SEC	
9	B	✓	■■■■	SEC	
10	D	✓	■■■■	SEC	
11	D	B	■■■■	EOI	
12	C	D	■■■■	SEC	
13	B	A	■■■■	SEC	
14	B	C	■■■■	SEC	
15	B	D	■■■■	EOI, COE	SCI
16	D	C	■■■■	EOI, COE	SCI
17	A	✓	■■■■	EOI, WIC	SCI
18	A	B	■■■■	EOI, COE	SCI
19	D	A	■■■■	EOI, WIC	SCI

Math Test – Calculator

Question #	Correct	Your Answer	Difficulty	Subscore	Cross-Test Score
1	C	B	■■■■	HOA	HSS
2	A	✓	■■■■	HOA	
3	C	B	■■■■	PSD	
4	C	A	■■■■	PAM	
5	C	D	■■■■	HOA	
6	D	✓	■■■■	PSD	
7	D	✓	■■■■	PSD	
8	D	✓	■■■■	HOA	
9	C	B	■■■■	PSD	
10	B	✓	■■■■	PSD	
11	C	D	■■■■	HOA	
12	B	✓	■■■■	PSD	
13	B	✓	■■■■	PSD	HSS
14	B	A	■■■■	PSD	HSS
15	B	A	■■■■	PSD	HSS
16	C	B	■■■■	PSD	HSS
17	C	D	■■■■	PSD	SCI
18	C	✓	■■■■	PAM	
19	A	C	■■■■	PSD	SCI

Math Test – No Calculator

Question #	Correct	Your Answer	Difficulty	Subscore	Cross-Test Score
1	A	✓	■■■■	HOA	
2	B	C	■■■■	PAM	
3	A	✓	■■■■	HOA	
4	D	A	■■■■		
5	B	A	■■■■	HOA	
6	B	D	■■■■	PAM	
7	A	✓	■■■■	HOA	HSS
8	D	B	■■■■	HOA	HSS
9	B	✓	■■■■	HOA	
10	D	✓	■■■■	PAM	
11	C	A	■■■■	PAM	
12	A	C	■■■■	PAM	
13	D	B	■■■■	PAM	

Question #	Correct	Your Answer	Difficulty	Subscore	Cross-Test Score
14	300	600	■■■■	HOA	
15	2	✓	■■■■	HOA	

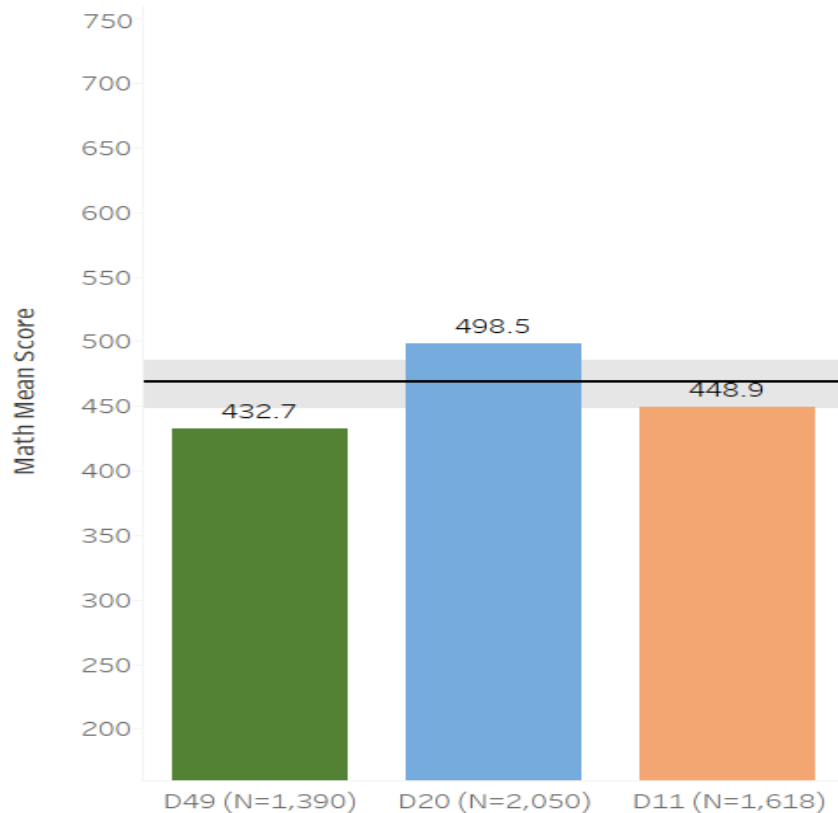


PSAT 10 2016

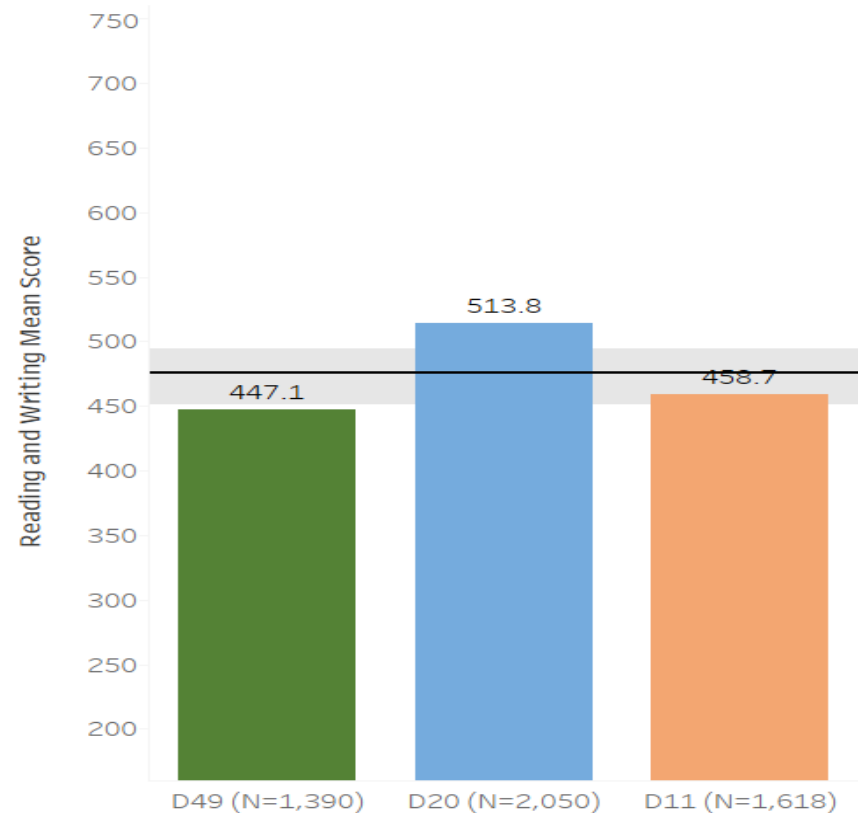
D49 Scores - Comparisons



Math



Reading



District Name

■ D49 (N=1,390)

■ D20 (N=2,050)

■ D11 (N=1,618)

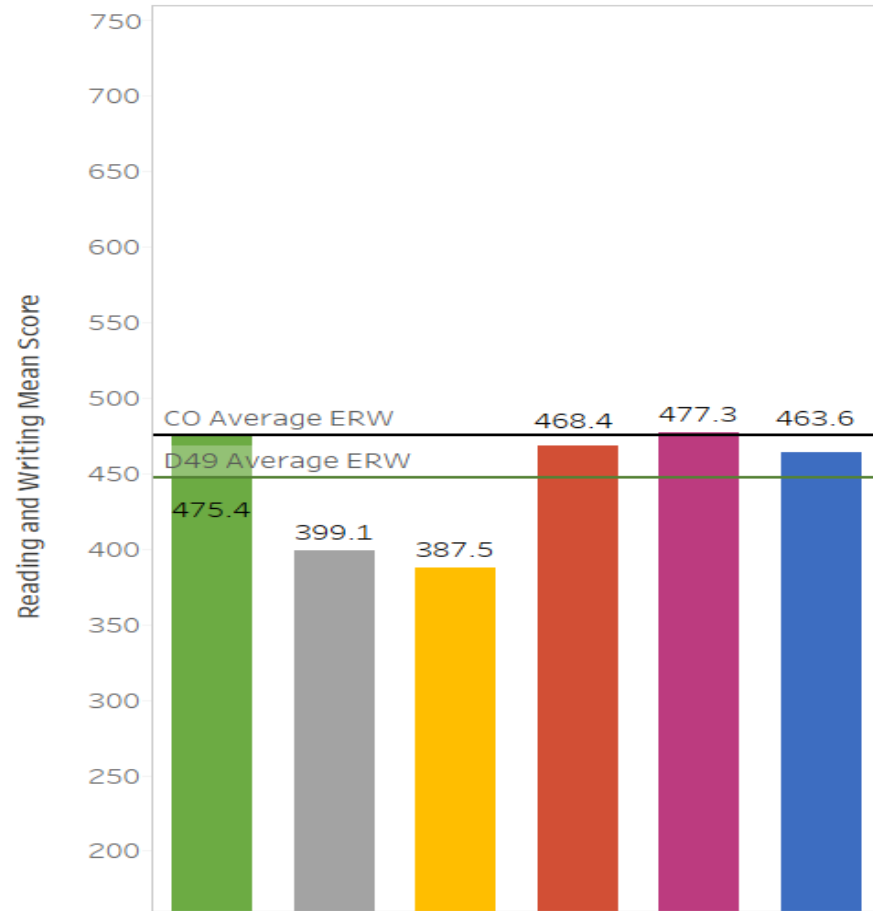
■ ComDex

The Best Choice to Learn, Work and Lead

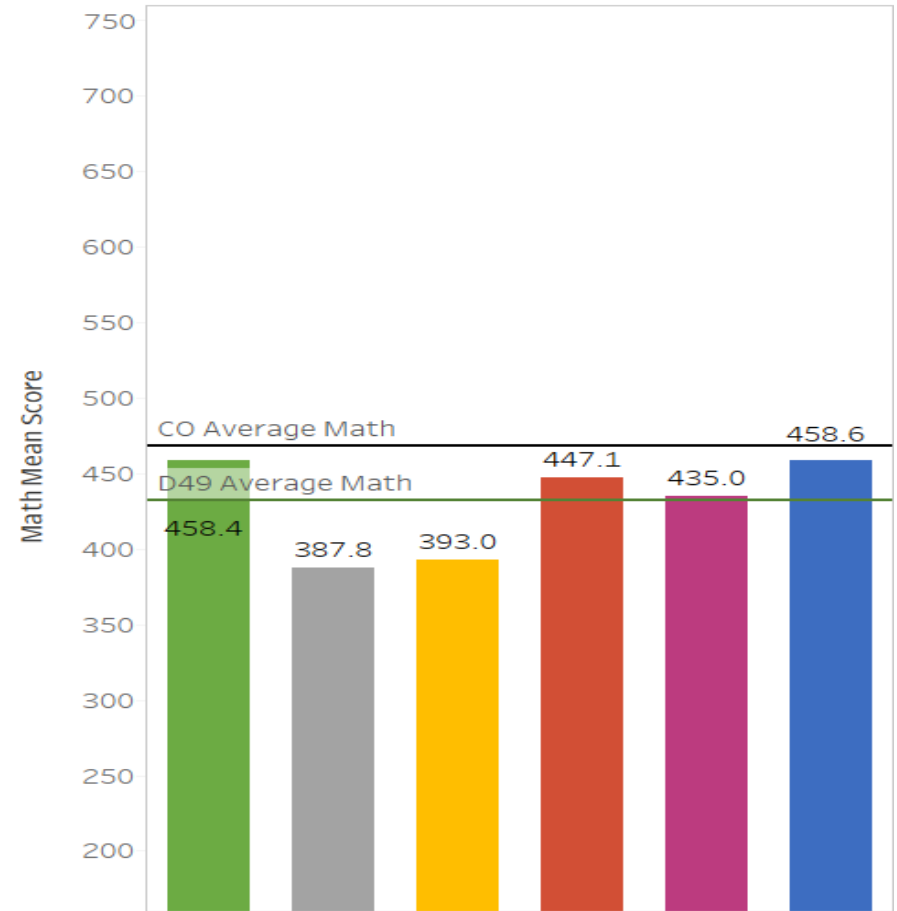
PSAT 10 - District 49 Schools



D49 Reading



D49 Math



School Name

■ FHS (N=297)

■ GOAL (N=421)

■ PHS (N=20)

■ SCHS (N=291)

■ SSAE (N=66)

■ VRHS (N=295)

The Best Choice to Learn, Work and Lead



Readiness Benchmarks



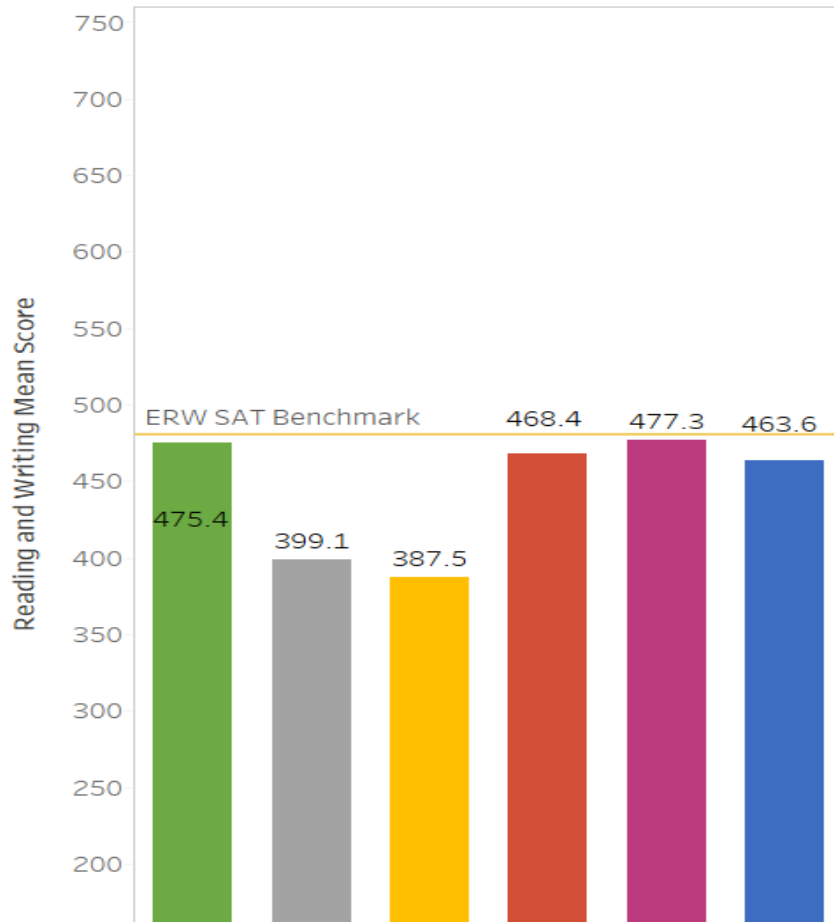
- Simply put, the “lowest levels of ready” for college.
- Indicators of “readiness” for college on the SAT
 - Students scoring at the benchmark would statistically have a 75% likelihood of receiving a C in a first semester, credit-bearing college course in a related subject.



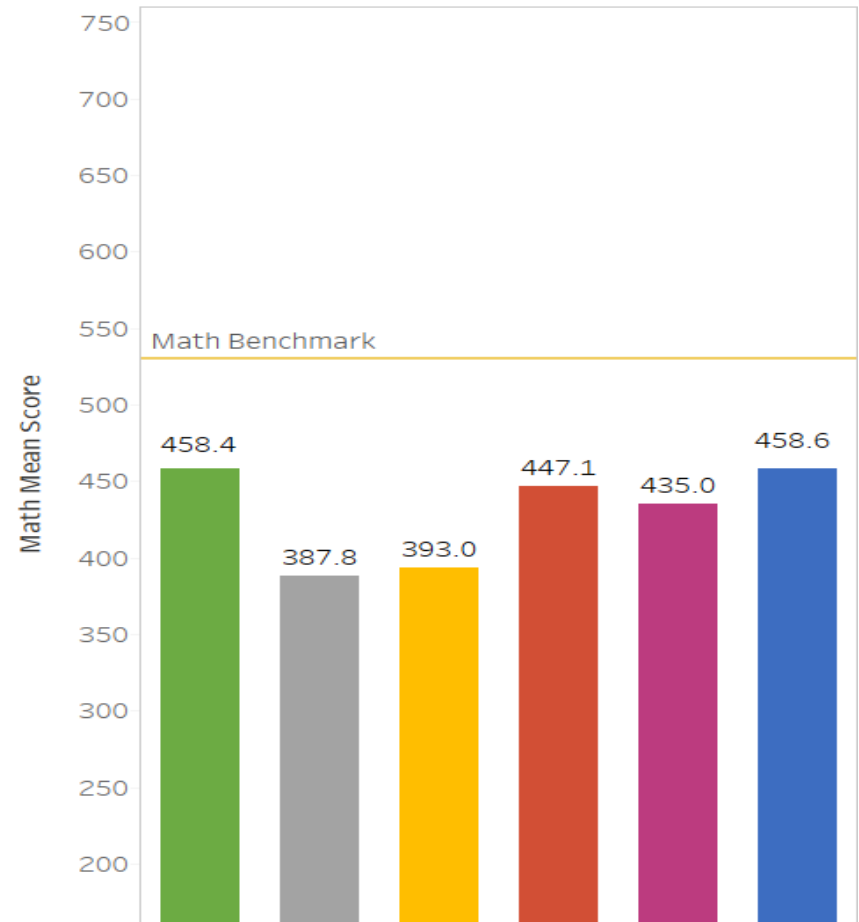
Readiness Benchmarks



Reading Benchmark



Math Benchmark



School Name

FHS (N=297)

GOAL (N=421)

PHS (N=20)

SCHS (N=291)

SSAE (N=66)

VRHS (N=295)

The Best Choice to Learn, Work and Lead

Additional Resources for Students and Educators



Free online standardized test prep and practice, sponsored by the US Army

- <https://www.march2success.com/>

Free website for students to “discover your path, Design your plan, Own your future through higher education.”

- <https://www.collegeincolorado.org/>

Free online SAT practice for students

- <https://www.khanacademy.org/sat>

Daily Practice for the New SAT - “Warning: this may eliminate any excuse not to practice for the SAT”

- sat.org/scoring



The Best Choice to Learn, Work and Lead

BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Sahvanna Mease, Family Consumer Sciences Teacher
TITLE OF AGENDA ITEM:	VRHS Course Proposal for Paraprofessional Educator
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval of the addition of the block semester long (year-long credit) course entitled Paraprofessional Educator.

RATIONALE: Students who are interested in special education, becoming a paraprofessional, working with individuals with disabilities, or education in general will benefit from this course. Students will be equipped with the training to pursue a career or degree in education. Successful completion of the course will make the student highly qualified for a paraprofessional position after graduation.

Paraprofessional Educator

Grade Level: 11-12

Length: Blocked Semester (2 class blocks)

Prerequisite: Successful completion of Child Development and Teacher Approval.

Paraprofessional Educator is recommended for students who are interested in pursuing a career working with children and/or individuals with disabilities. Students that complete this course are eligible for a Paraprofessional Certificate and 8 college credits through CU Denver. Upon completion of this training, students will be prepared to enter the workforce as an educational assistant. This also provides the foundation necessary for students interested in becoming a teacher. The course provides training and instructional methods, use of technology, behavior management techniques and includes training for CPR and First Aid Certificate. Students will also complete a 30-hour practicum experience in the classroom during the program.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Approval of career preparation courses helps to define an academic pathway in Education and Training for students.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learns can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Provides students with career and college readiness skills that can be applied immediately following graduation.

FUNDING REQUIRED: Yes

College Credit fees from the University of Colorado Denver

AMOUNT BUDGETED:

\$800 per student * 12 students a year= \$9600



BOE Work Session September 28, 2016
Item 5

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course proposal for Paraprofessional Educator at Vista Ridge High School for action at the October 13th regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: August 26, 2016



Vista Ridge High School Paraprofessional Educator



To whom it may concern:

Paraprofessional Educator is a blocked semester-long course that uses the University of Colorado Denver's CO-TOP Curriculum for Para educators. Upon successful completing of the Paraprofessional Course, a student will have met all the requirements to apply to Falcon District 49 as an Educational Assistant or Paraprofessional.

As of August 18, 2016 there were 13 unfilled posted job openings for the district in special education, 12 of which were paraprofessional positions. There is a high need for qualified paraprofessionals in our district as well as other schools across the state. Providing this course will allow the district to train and educate potential employees before high school graduation.

To establish this course the following is needed:

- District School Board approval
- Meeting with Ritu Chopra at the Paraprofessional Research and Resource Center at the University of Colorado at Denver
- Instructor training from CU Denver
 - (cost will be covered by CTE)
- Instructor and student binders
 - (copies of curriculum for students to use as in class textbooks)
- Funding for student credits from CU Denver
 - (\$100 per credit hour, 8 credit hour class = \$800 per student)
- Reserve district employee (school nurse) to teach CPR and First Aid
- Establish internship locations and mentors for students to get field experience

Overall, this course will be a large step towards having a complete Education and Training Career Pathway at Vista Ridge High School. This course will give students options to have a career directly after graduation and will also aid in continuing education for students seeking degrees in general or special education.

Please contact me with any additional questions or concerns.
Thank you for your time and consideration of this new course!

Sincerely,

Sahvanna Mease
Family & Consumer Sciences Teacher
Vista Ridge High School
smease@d49.org
719-495-1149 ext. 2245
719-649-0434 : Personal Cell

**Vista Ridge High School
Paraprofessional Educator
Mrs. Sahvanna Mease**

Course Description:

The Paraprofessional Educator course is a blocked semester-long course using the University of Colorado Denver's CO-TOP Curriculum for Paraeducators. This course covers eight academies: Instructional Teamwork, Orientation to Special Education, Student Supervision, Instructional Strategies, Behavior Management, Significant Communication Support, Significant Supports for Challenging Behavior, and the CO-TOP Practicum. Each academy is equivalent to one college credit at UCD. In addition to earning college credit, students will be able to earn 2 elective high school credits. Industry certifications and work experience included: First aid/CPR/AEF certification, ACT WorkKeys for Paraprofessionals certification, Paraprofessional completer's certificate from UCD, and a 30-hour practicum experience in the classroom.

Course Outline:

8 Academies

Grade determination: Total Points

<u>Academy 1: Instructional Teamwork I.</u>	<u>100 points</u>
<u>Academy 2: Orientation to Special Education II.</u>	<u>100 points</u>
<u>Academy 3: Student Supervision V.</u>	<u>100</u>
<u>points</u>	
<u>Academy 4: Instructional Strategies VI.</u>	<u>100 points</u>
<u>Academy 5: Behavioral Management VII.</u>	<u>100</u>
<u>points</u>	
<u>Academy 6: Significant Communication Support X.</u>	<u>100 points</u>
<u>Academy 7: Significant Supports for Challenging Behavior XI.</u>	<u>100 points</u>
<u>Academy 8: CO-TOP Practicum</u>	<u>100 points</u>

Curriculum: University of Colorado Denver's CO-TOP Curriculum. www.paracenter.org

Contact Information

****Parents and Students****

Please feel free to contact me with any questions or concerns you may have. I will respond to both e-mails and phone calls within 24 hours.

Mrs. Sahvanna Mease

Voicemail: (719) 495-1149 ext. 2245

E-mail: smease@d49.org

CLASS SUPPLY LIST

The following is a list of supplies that are required for this class. Please bring them to class every day.

- Loose Leaf Paper
- Pencils with erasers

EXPECTED CLASSROOM BEHAVIORS

In order to have a safe and enriching learning environment for everyone I expect the following classroom behaviors:

- Be prepared for each class period with necessary supplies.
- Turn in all homework assignments at the beginning of each class.
- Be in your seat and begin working on the warm-up when the bell rings.
- Respect yourself and others around you through appropriate language and proximity.
- Actively participate in all classroom activities and discussions
- Maturity and professionalism is required at all times. This is an upper-level course and you have been SELECTED to be here. If you are not ready to contribute to a highly productive, creative, educational and supportive environment you will be removed from the course.

CELL PHONES

Cell phones will sometimes be a tool used in some classroom activities and are allowed to be in the classroom. However, technology usage is a privilege and can be taken away with misuse so please only use it during instructed times. If caught using your cell phone during an unapproved time, you will receive one warning and if I see it is a distraction again, I will keep it for the ***remainder of the day***.

GRADING

This is a career preparation course that is graded highly in the areas of class participation and team discussions. A participation scale will be used to determine a student's daily score on a (0-4) scale. Exemplary attendance and punctuality are essential to succeeding in this course as well as preparing them for college and careers.

ABSENCES

Excused Absences: Any work assigned before your absence is due on the day you return. You have 2 class periods to complete any assignments that were assigned on the day of your absence. Please look on Schoology and/or the files in the room for any handouts or additional instructions you missed. It is your responsibility to get the information you missed from myself or another student.

Unexcused Absences: Loss of credit for that day WITHOUT the opportunity to make-up the work missed. Under special circumstances m other arrangements may be considered.

ACADEMIC HONESTY

It is the policy of both District 49 and Vista Ridge High School that academic dishonesty is a serious breach of conduct. For questions regarding academic dishonesty, please consult your student handbook.

D49 Cultural Compass

Accountable

- For our actions
 - Be on time
 - Be prepared for class
 - Be engaged in class
 - Be aware of consequence of your efforts
- Scales will be posted (see class syllabus)

Respect

- For abilities , qualities, and achievements
 - Capturing Kids Hearts

Transparent

- Build positive relationships through honesty and openness
 - Ask questions/Seek Help
 - Professional Conflict

Caring

- Provide safe and caring environment for students and staff
- Student of the Month (school wide)



Paraprofessional Course Syllabus Student Contract

**** Please sign this page and return it to your instructor ****

This is your contract with me and a commitment to your own success in this class.

- I have read the course syllabus for this class, and by signing below I agree to the terms and conditions state on the syllabus
- I have read and agree to honor the confidentiality standards of my field and agree to practice confidentiality at all times:

As a District 49 student working, observing, conducting research, and/or regularly volunteering in a classroom, I may become privy to confidential information regarding children and families. It is of the utmost importance that I realize that all such information is strictly personal and confidential and can only be shared within the confines of my coursework. I will discuss children's behavior out of the hearing distance of the children, and I will discuss the families, children and staff for professional purposes only. When I encounter families, children and staff outside of school, I will be courteous but use discretion. I understand that written authorization is required before disclosing any information regarding a child to an outside agency or individual. I know that confidentiality is an ethical obligation and that it is a requirement and an expectation of my field.

Name (please print): _____

Signature: _____ Date: _____

Parent/Guardian Letter Contract

I have read the Parent/Guardian Letter and understand the requirements of the Paraprofessional Educator course.

Print Student's Name _____

Parent/Guardian Signature _____

Date _____



District 49 Paraeducator Pathway Program Parent/Guardian Consent Form



School District 49 Paraeducator Pathway Program is an agreement between the School of Education and Human Development (SEHD), the Paraprofessional Research and Resource (PAR²A) Center and D49. The SEHD offers paraeducator courses allowing high school paraeducator pathway students to earn University credits. The courses offered in the program are not high school courses for which students earn college credit; they are courses that have been reviewed by CU Denver faculty and have been deemed equivalent in the content and academic standards to courses taught on the CU Denver campus. Additionally, the instructors have met the same standards as on-campus instructors.

Please sign the consent form below and return it to your student's instructor along with the registration form for the first course, *Instructional Teamwork*. If you have any questions about the Paraeducator Pathway Program, we encourage you to contact Ritu Chopra at ritu.chopra@ucdenver.edu

D-49 Paraeducator Pathway Program- Parent/Guardian Consent Form

Name of Student _____

CU Denver Student ID # _____

I am aware that District 49 and PAR²A Center have identified the following courses for high school paraeducator pathway students.

Instructional Teamwork	ITED	4700
Orientation to Special Education	SPED	4750
Student Supervision	ITED	4710
Instructional Strategies	ITED	4750
Behavior Management	ITED	4740
Significant Communication Support Needs	SPED	4730
Significant Supports for Challenging Behavior	SPED	4720
SPED GEN Internship-Seminar I	SPED	4910

I certify that I am aware that my student has enrolled in D-49 Paraeducator Pathway Program at Vista Ridge High School for which they are to receive credits from CU Denver. I understand that CU Denver will permanently record my student's D-49 Paraeducator Pathway Program grade on his/her University of Colorado academic record.

Parent/Guardian Signature

Parent/Guardian Printed Name

Address

City

State

Postal Code

Parent Phone Number

Parent E-mail

BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Andy Franko, iConnect Zone Leader
TITLE OF AGENDA ITEM:	Charter School Annual Performance Report
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

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

RATIONALE:

It is best practice to for charter authorizers to evaluate the performance of charter schools on an annual basis in the areas of Academics, Finance, Operations, and Governance. D49 intends to be quality authorizer and to be transparent with our community. The APR provides results of school performance to the Board of Education and public. These results drive decision making for support as well as shape the decision of renewal at the end of the contract term.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact. The APR provides transparency regarding the performance of public charter schools.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Major Impact. Charter schools implement autonomous programs. The oversight of these programs ensures compliance to the contract, laws, regulations, and policies.
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Major Impact. The APR ensures the school options provided in D49 are of the highest quality.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: NA

AMOUNT BUDGETED: NA

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 16, 2016

D49 CHARTER SCHOOLS ANNUAL PERFORMANCE REPORT



SCHOOL		Banning Lewis Ranch Academy			
GRADE LEVELS		K-8			
SCHOOL YEAR		2012-13	2013-14	2014-15	2015-16
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
PERFORMANCE OVER TIME		GOOD STANDING	GOOD STANDING	GOOD STANDING	GOOD STANDING
FRAMEWORK STANDARDS		STANDARD TOTAL	RATING		WEIGHTED TOTAL
ACADEMIC PERFORMANCE					
APS1	Academic Accountability	4.0	EXCEEDS		3.2
APS2	Student Growth	3.4	MEETS		
APS3	Student Achievement	2.9	APPROACHING		
APS4	Post-Secondary Readiness	NA	NA		
APS5	Mission Specific Academic Goals	2.5	APPROACHING		
SUB TOTAL					1.3
FINANCIAL PERFORMANCE					
FPS1	Near-Term Measures	4.0	EXCEEDS		3.5
FPS2	Financial Sustainability	3.0	MEETS		
SUB TOTAL					0.7
OPERATIONAL and GOVERNANCE PERFORMANCE					
OPS1	Education Program	3.0	MEETS		2.8
OPS2	Financial Management and Oversight	2.7	APPROACHING		
OPS3	Governance and Reporting	2.3	APPROACHING		
OPS4	Students and Employees	3.0	MEETS		
OPS5	School Environment	3.0	MEETS		
OPS6	Additional Obligations	3.0	MEETS		
SUB TOTAL					1.1
FINAL ANNUAL PERFORMANCE STATUS			WEIGHTED TOTAL		3.1
			GOOD STANDING		

D49 CHARTER SCHOOLS ANNUAL PERFORMANCE REPORT



SCHOOL		GOAL Academy		
GRADE LEVELS		9th - 12th		
SCHOOL YEAR		2013-14	2014-15	2015-16
		YEAR 1	YEAR 2	YEAR 3
PERFORMANCE OVER TIME		GOOD STANDING	GOOD STANDING	PRIORITY IMPROVE*
FRAMEWORK STANDARDS		STANDARD TOTAL	RATING	WEIGHTED TOTAL
ACADEMIC PERFORMANCE				
APS1	Academic Accountability	3.0	MEETS	2.1
APS2	Student Growth	2.0	APPROACHING	
APS3	Student Achievement	1.3	DOES NOT MEET	
APS4	Post-Secondary Readiness	2.0	APPROACHING	
APS5	Mission Specific Academic Goals	2.0	APPROACHING	
SUB TOTAL				0.8
FINANCIAL PERFORMANCE				
FPS1	Near-Term Measures	4.0	EXCEEDS	3.5
FPS2	Financial Sustainability	3.0	MEETS	
SUB TOTAL				0.7
OPERATIONAL and GOVERNANCE PERFORMANCE				
OPS1	Education Program	2.8	APPROACHING	2.7
OPS2	Financial Management and Oversight	2.3	APPROACHING	
OPS3	Governance and Reporting	2.9	APPROACHING	
OPS4	Students and Employees	2.2	APPROACHING	
OPS5	School Environment	3.0	MEETS	
OPS6	Additional Obligations	3.0	MEETS	
SUB TOTAL				1.1
FINAL ANNUAL PERFORMANCE STATUS			WEIGHTED TOTAL	2.6
			PRIORITY IMPROVEMENT	

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

D49 CHARTER SCHOOLS ANNUAL PERFORMANCE REPORT



SCHOOL		Imagine Classical Academy			
GRADE LEVELS		K-8			
SCHOOL YEAR		2013-14	2014-15	2015-16	2016-17
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
PERFORMANCE OVER TIME		GOOD STANDING	IMPROVE	PRIORITY IMPROVE	
FRAMEWORK STANDARDS		STANDARD TOTAL	RATING		WEIGHTED TOTAL
ACADEMIC PERFORMANCE					
APS1	Academic Accountability	3.0	MEETS		2.3
APS2	Student Growth	2.5	APPROACHING		
APS3	Student Achievement	1.8	DOES NOT MEET		
APS4	Post-Secondary Readiness	NA	NA		
APS5	Mission Specific Academic Goals	2.0	APPROACHING		
SUB TOTAL					0.9
FINANCIAL PERFORMANCE					
FPS1	Near-Term Measures	4.0	EXCEEDS		3.5
FPS2	Financial Sustainability	3.0	MEETS		
SUB TOTAL					0.7
OPERATIONAL and GOVERNANCE PERFORMANCE					
OPS1	Education Program	2.9	APPROACHING		2.5
OPS2	Financial Management and Oversight	2.5	APPROACHING		
OPS3	Governance and Reporting	1.8	DOES NOT MEET		
OPS4	Students and Employees	3.0	MEETS		
OPS5	School Environment	3.0	MEETS		
OPS6	Additional Obligations	2.0	APPROACHING		
SUB TOTAL					1.0
FINAL ANNUAL PERFORMANCE STATUS			WEIGHTED TOTAL		2.6
			PRIORITY IMPROVEMENT		



September 15, 2016

Mr. Andrew Franko
10850 East Woodmen Road
Peyton, CO 80831

Re: Annual Performance Report

Dear Mr. Franko,

This letter is in response to your email that was received this week in regards to the Annual Performance Report. As you know, our team requested some additional time to review and prepare responses for the APR. As we previously shared, our schools leaders were involved in a two day leadership symposium in Arizona, and had an additional day for travel. As a result, the timeline provided by D49 was not sufficiently adequate for our team to respond in great depth and detail. Additionally, this was a new reporting tool, which resulted in many questions that we would like to have time to ask and review with your team at some point.

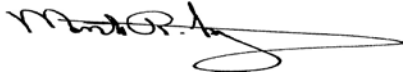
As I indicated in my previous email, I had a conversation with our Board Chair, Michael Riggs, and he strongly feels that the APR is something that should be reviewed by the board prior to submission. I had a follow up conversation with Michael again today in light of the inability to receive an extension. He wanted me to be sure to share with you that the board has not been given ample time to meet their fiduciary responsibilities and have active involvement in this process. This item will be addressed at the next regular board meeting.

As a result, we have completed comments to the best of our ability with this limited timeline. We would like to request that this letter be included in the documents presented to the D49 board in regards to the Annual Performance Report.

Imagine Schools
Southwest Region
1843 W. 16th Avenue
Apache Junction, Arizona 85120
(480) 355-0503

Thank you for your time and consideration in this matter. If you have any questions, please do not hesitate to contact me at (480) 355-0503.

Sincerely,

A handwritten signature in black ink, appearing to read "Monte R. Lange", with a long, sweeping horizontal stroke extending to the right.

Monte R. Lange
Executive Vice President
Imagine Schools

D49 CHARTER SCHOOLS ANNUAL PERFORMANCE REPORT



SCHOOL		Pikes Peak School of Expeditionary Learning			
GRADE LEVELS		K-8			
SCHOOL YEAR		2012-13	2013-14	2014-15	2015-16
CONTRACT YEAR (YEAR 5 = RENEWAL)		YEAR 1	YEAR 2	YEAR 3	YEAR 4
PERFORMANCE OVER TIME		GOOD STANDING	GOOD STANDING	GOOD STANDING	GOOD STANDING
FRAMEWORK STANDARDS		STANDARD TOTAL	RATING		WEIGHTED TOTAL
ACADEMIC PERFORMANCE					
APS1	Academic Accountability	4.0	EXCEEDS		3.3
APS2	Student Growth	3.3	MEETS		
APS3	Student Achievement	2.8	APPROACHING		
APS4	Post-Secondary Readiness	NA	NA		
APS5	Mission Specific Academic Goals	3.0	MEETS		
SUB TOTAL					1.3
FINANCIAL PERFORMANCE					
FPS1	Near-Term Measures	4.0	EXCEEDS		3.5
FPS2	Financial Sustainability	3.0	MEETS		
SUB TOTAL					0.7
OPERATIONAL and GOVERNANCE PERFORMANCE					
OPS1	Education Program	3.0	MEETS		3.0
OPS2	Financial Management and Oversight	3.0	MEETS		
OPS3	Governance and Reporting	2.9	APPROACHING		
OPS4	Students and Employees	3.0	MEETS		
OPS5	School Environment	3.0	MEETS		
OPS6	Additional Obligations	3.0	MEETS		
SUB TOTAL					1.2
FINAL ANNUAL PERFORMANCE STATUS			WEIGHTED TOTAL		3.2
			GOOD STANDING		

D49 CHARTER SCHOOLS ANNUAL PERFORMANCE REPORT



SCHOOL		Rocky Mountain Classical Academy			
GRADE LEVELS		K-8			
SCHOOL YEAR		2013-14	2014-15	2015-16	2016-17
CONTRACT YEAR (YEAR 5 = RENEWAL)		YEAR 1	YEAR 2	YEAR 3	YEAR 4
PERFORMANCE OVER TIME		GOOD STANDING	GOOD STANDING	GOOD STANDING	
FRAMEWORK STANDARDS		STANDARD TOTAL	RATING		WEIGHTED TOTAL
ACADEMIC PERFORMANCE					
APS1	Academic Accountability	4.0	EXCEEDS		3.6
APS2	Student Growth	3.5	MEETS		
APS3	Student Achievement	3.0	MEETS		
APS4	Post-Secondary Readiness	NA	NA		
APS5	Mission Specific Academic Goals	4.0	EXCEEDS		
SUB TOTAL					1.5
FINANCIAL PERFORMANCE					
FPS1	Near-Term Measures	4.0	EXCEEDS		3.5
FPS2	Financial Sustainability	3.0	MEETS		
SUB TOTAL					0.7
OPERATIONAL and GOVERNANCE PERFORMANCE					
OPS1	Education Program	3.0	APPROACHING		2.8
OPS2	Financial Management and Oversight	2.5	APPROACHING		
OPS3	Governance and Reporting	2.6	APPROACHING		
OPS4	Students and Employees	2.9	APPROACHING		
OPS5	School Environment	3.0	MEETS		
OPS6	Additional Obligations	3.0	MEETS		
SUB TOTAL					1.1
FINAL ANNUAL PERFORMANCE STATUS			WEIGHTED TOTAL		3.3
			GOOD STANDING		

BOARD OF EDUCATION AGENDA ITEM 6

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Dr. Louis L. Fletcher, Director of Culture and Services
TITLE OF AGENDA ITEM:	Cultural and Services Department of Justice (DOJ) Update
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Periodic update on the implementation milestones associated with the 2014 Department of Justice-District 49 agreement.

RATIONALE: Requested by the Board of Education to promote the district's transparency with our community.

RELEVANT DATA AND EXPECTED OUTCOMES: Creating awareness and engagement with respect to key milestones.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Directly addresses past harassment and discrimination incidents per the DOJ agreement and mitigates conditions for repeat behavior.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Creates an environment of transparency, which allows the community to observe the deliberate efforts of the District to move forward and expand relational capacity.
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	A cultural climate, which is equitable and inclusive, is the hallmark of the best district to learn, work and lead.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Students can build skills and thrive in an environment that does not encourage harassment and discrimination.
Rock #5 — Customize our educational systems to launch each student toward success	When students can concentrate on curricular and co-curricular activities because the environment is free from harassment and discrimination, every student has the opportunity to be launched toward success.

FUNDING REQUIRED: None

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 16, 2016



DOJ Compliance Action Plan 2015-2016 School Year

Dr. Lou Fletcher



Action Plan



Task	Deadline	Responsible:	Resources	Resource Category	Communication	Success Measure	Results
<i>Specified or Implied Actionable Task</i>	<i>Milestone achievement date (Achieved or Projected)</i>	<i>Stakeholders and/or Process Champion</i>	<i>Resources Required</i>	<i>Example 1. Budget 2. Stakeholders 3. Team Members, Etc.</i>	<i>District's means, methodology, and medium to communicate progress, results, and interferences</i>	<i>What is the criteria for success or failure?</i>	<i>Fully, Partially, or Not Achieved (For Partially or Not Achieved add notes on what remains to be done)</i>
Designated Administrator 2015-2016 Compliance Overview (6-15a)	6/5/15	Chief Officers, Board, & Dir. of Culture & Services	Coord Cultural Capacity, Zone Leaders, and DA's	Team members & Stakeholders	CEO, Zone Leaders, & Email	100% Compliance for DA's	Achieved
DOJ 1 st Annual Report (7-15a)	7/10/15	Chief Officers, Board, & Dir. of Culture & Services	CEO Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting	Documentation of Interventions	Achieved
District Response to DOJ Guidance (8-15a)	8/1/15	Chief Officers, Board, & Dir. of Culture & Services	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting	Documentation of Interventions	Achieved
Implement DOJ Guidance (8-15b)	8/1/15	Chief Officers, Board, & Dir. of Culture & Services	Chief Officer Approval	Team members & Stakeholders	Board Meeting	Policy and Process Implementation	Achieved
Restorative Practices Council Reconvened (8-15c)	8/12/15	Chief Officers, Board, & Dir. of Culture & Services	Council Participants	Team members & Stakeholders	Board Meeting	Participation & planning	Achieved
School & District Accountability Committee Training (8-15d)	8/27/15	Chief Officers, Board, & Dir. of Culture & Services	Colorado Department of Education	Team members & Stakeholders	Board Meeting	Community Participation	Achieved
Implement New Expulsion Hearing process (9-15a)	9/21/15	Chief Officers, Board, Dir. of Culture & Services, & Dir. of Individualized Education	Chief Officer Approval	Team members & Stakeholders	Board Meeting	Restorative Outcomes for Students	Achieved
Cultural Capacity Initiative – DOJ Update	9/23/15	Chief Officers, Board, & Dir. of Culture & Services	Chief Officer Approval	Team members & Stakeholders	Board Meeting	Board Milestone Approval	Achieved
Attend Natl. Assoc. of Multicultural Ed Conference (9-15b)	9/30-10/3/15	Dir. of Culture & Services	Chief Officer Approval	Budget	Community education	Professional Development	Achieved
NACEP Natl. Conference Presentation on Inclusive Concurrent Enrollment (10-15a)	10/27/15	Chief Education Officer & Dir. of Culture & Services	Chief Officer Approval	Team members & Stakeholders	National Audience of Concurrent Enrollment Schools	Attendee Feedback	Achieved

Action Plan



Task	Deadline	Responsible:	Resources	Resource Category	Communication	Success Measure	Results
<i>Specified or Implied Actionable Task</i>	<i>Milestone achievement date (Achieved or Projected)</i>	<i>Stakeholders and/or Process Champion</i>	<i>Resources Required</i>	<i>Example 1. Budget 2. Stakeholders 3. Team Members, Etc.</i>	<i>District's means, methodology, and medium to communicate progress, results, and interferences</i>	<i>What is the criteria for success or failure?</i>	<i>Fully, Partially, or Not Achieved (For Partially or Not Achieved add notes on what remains to be done)</i>
American Association of Employment in Education Conference and job Fair (11-15a)	11/7/-11/10/15	Dir. of Human Resources, & Dir. of Culture & Services	Chief Officer Approval	Team members & Stakeholders	HR Processes and Practices	Cultivating a more diverse work force	Ongoing
Department of Justice Visit (11-15b)	11/17-11/19/15	DOJ Representative, Region VII Equity Assistance Center, DOJ, BOE, and Chief Officer & D49 Stakeholder Team	Agreement	Team members & Stakeholders	DOJ Feedback	DOJ exposure to D49's transparent culture	Achieved
Restorative Practices Overview to BOE (12-15a)	12/10/15	D49 Community, BOE, and Chief Officers	Chief Officer Approval	Team members & Stakeholders	Board Meeting	Increasing community and BOE understanding	Achieved
Educating Children of Color Summit (1-16a)	1/16/16	Chief Education Officer & Dir. of Culture & Services	Chief Officer Approval	Team members & Stakeholders	Professional Development	Multicultural Education exposure opportunity	Achieved
School District Equity Leadership presentation (Principal Induction) (1-16b)	1/20/16	Dir. of Culture & Services	Exec. Dir. of Learning Services	Principal Inductees	Leadership Training	Exposing leaders to an equity perspective	Achieved
National Conference on Education (2-16a)	2/10/-2/13/16	Chief Education Officer & Dir. of Culture & Services	Chief Officer Approval	Team members & Stakeholders	Professional Development	Benchmarking D49 practices against other districts nationally	Achieved
RAMP/DSEM merges w/ DAAC Conduct & Discipline subcommittee (3-16a)	3/8/16	District Accountability Advisory Committee (DAAC)	DAAC Approval	Team members & Stakeholders	Board Meeting	Community Engagement	Achieved
African American Youth Leadership Conference (3-16b)	3/12/16	D49 Community	AAYLC Committee	Team members & Stakeholders	Community Outreach	Community Engagement	Achieved
DoDEA Grant process begins (Restorative Practices) (3-16c)	3/18/16	Military Child Education Coalition (MCEC) Technical Assistance Center & D49	MCEC & D49 Grant Team	Team members & Stakeholders	Board Meeting	Grant Application Initiation	Achieved
Meet with Colorado Attorney General (AG) on state school conduct & discipline manual (4-16a)	4/7/16	Colorado AG's office & selected School District's	Dir. of Culture and Services	Team members & Stakeholders	Board Meeting	Participation in a state level process improvement effort	Achieved

Action Plan



Task	Deadline	Responsible:	Resources	Resource Category	Communication	Success Measure	Results
<i>Specified or Implied Actionable Task</i>	<i>Milestone achievement date (Achieved or Projected)</i>	<i>Stakeholders and/or Process Champion</i>	<i>Resources Required</i>	<i>Example 1. Budget 2. Stakeholders 3. Team Members, Etc.</i>	<i>District's means, methodology, and medium to communicate progress, results, and interferences</i>	<i>What is the criteria for success or failure?</i>	<i>Fully, Partially, or Not Achieved (For Partially or Not Achieved add notes on what remains to be done)</i>
Title IX Training (4-16b)	4/13/-4/14/16	Region VII Equity Assistance Center, & D49 Stakeholders	Chief Officer Approval	Team members & Stakeholders	Train-the-Trainer	Increase district awareness of Title IX	Achieved
Restorative Practices Resolution (4-16c)	4/14/16	BOE & Chief Officers	BOE Approval	Team members & Stakeholders	Board Meeting	Board Adoption	Achieved
Restorative Practices Training (4-16d)	4/18/-4/21/16	International Institute for Restorative Practice (IIRP), & Dir. of Culture and Services	Chief Officer Approval	Team members & Stakeholders	Professional Development	Enhanced RP Body of Knowledge	Achieved
DODEA Grant Submission (Restorative Practices) (4-16e)	4/22/16	Military Child Education Coalition (MCEC) Technical Assistance Center & D49	MCEC & D49 Grant Team	Team members & Stakeholders	Board Meeting	Grant Application Submission	Achieved
Revised Policies Related to Restorative Practices presented to BOE(4-16f)	4/27/16	Chief Officers, Board, & Dir. of Culture & Services	BOE Approval	Team members & Stakeholders	Board Meeting	Board Adoption	Achieved
KCMJ Peace & Justice Hour Radio Program (Restorative Practices) (5-16a)	5/10/16	Dir. of Culture and Services	KCMJ Radio	Team members & Stakeholders	Colorado Springs Local Radio Broadcast	Community Transparency	Achieved
End of Year Verification – Building Cultural Capacity Course Completion (5-16b)	5/31/16	Chief Officers, Board, & Dir. of Culture & Services	Designated Administrators, & Dir. of Culture and Services	Team members & Stakeholders	Verification Letters	100% Compliance	Achieved
End of Year Verification – Perspectives for a Diverse America Intervention Completion (5-16c)	5/31/16	Chief Officers, Board, & Dir. of Culture & Services	Designated Administrators, & Dir. of Culture and Services	Team members & Stakeholders	Verification Letters	100% Compliance	Achieved
2 nd Annual Report to the DOJ	7/1/2016	Chief Officers, Board, & Dir. of Culture & Services	CEO Approval & DOJ Acceptance District 49	Team members & Stakeholders	Board Meeting	Documentation of Interventions	Achieved
DOJ Response to the 2 nd Annual Report to the DOJ	7/31/16	DOJ	DOJ Review	DOJ	Response Letter	Feedback and guidance	Pending

BOARD OF EDUCATION AGENDA ITEM 7

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Julia Roark, Falcon Zone Leader
TITLE OF AGENDA ITEM:	Falcon Zone Performance Report
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

As one of the innovation zones in District 49, the performance of the Falcon Zone is critical to the performance of the district.

RATIONALE:

It is important for the Board of Education to be informed of the measured progress towards continuous improvement as a zone, and increasing academic growth and success for all students.

RELEVANT DATA AND EXPECTED OUTCOMES:

Relevant data will include assessment results related to the district initiatives of Primary Literacy and 49 Pathways. In addition, the Board of Education will be informed of the goals and current activities within the Falcon Zone Improvement Plan.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Continuing to improve student performance increases trust. The work of the Falcon Zone Accountability Coalition, along with School Accountability Committees, increases parent and community trust as well.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The Falcon Zone Improvement Plan incorporates community engagement through the Graduation Requirements Summit and ongoing work of the Falcon Zone Coalition.
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Principals are collaboratively implementing a common observation rubric connected to recent professional development, “Classroom Instruction That Works.”
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	By concentrating on Primary Literacy and 49 Pathways, Falcon Zone schools can continue to grow towards even higher performance.
Rock #5 — Customize our educational systems to launch each student toward success	Goals for Primary Literacy and 49 Pathways include strategies for monitoring progress of students as individuals with unique strengths, interests and needs. Falcon Zone Graduation Requirements also successfully impact the launch of every student.

FUNDING REQUIRED: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

This is an informational report.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 16, 2016



Falcon Zone Performance Report

Board of Education Work Session

September 28, 2016

Presented by:

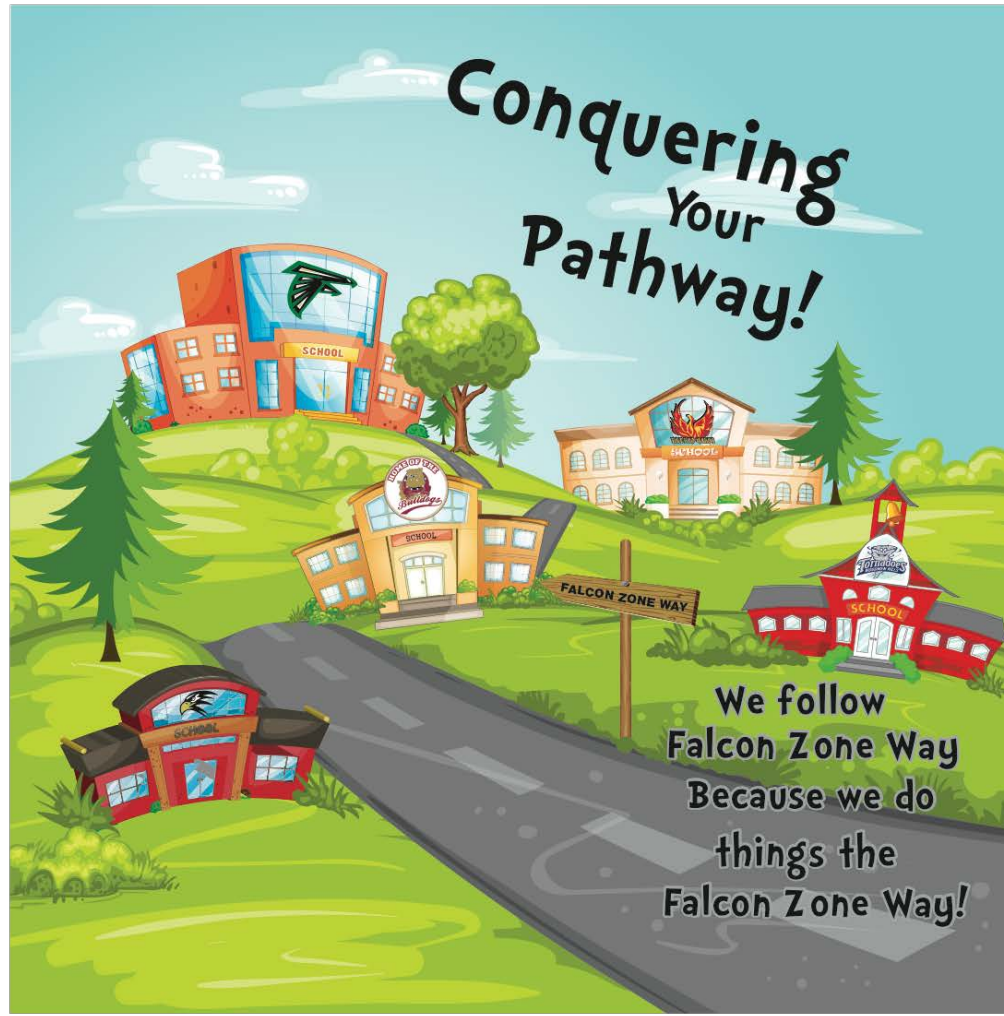
Julia Roark, Falcon Zone Leader

Cheryl DeGeorge, FHS Principal

Brian Smith, FMS Principal

Malinda Keck, FESoT Principal

Compelling Story



The Best Choice to Learn, Work and Lead

Falcon Zone Performance Goals Spring 2017



- Primary Literacy: *Percentage of students meeting or exceeding grade level DIBELS Next Benchmark will be:*
 - 3rd Grade: 92%
 - 2nd Grade: 90%
 - 1st Grade: 90%
 - Kindergarten: 90%
- 49 Pathways: *The SAT Composite average will be at least 1060 for 11th grade students at Falcon High School. ACT Aspire scores for 6th-9th grade students will average(as projected for) a 21-22 Composite.*
- Super Seven Team: *Create a Falcon Zone classroom observation tool, conduct zone-wide observations and calibrate ratings with an overriding emphasis on continuous improvement.*



Primary Literacy

Falcon Zone 3rd Grade

DIBELS BOY – EOY 2015-16



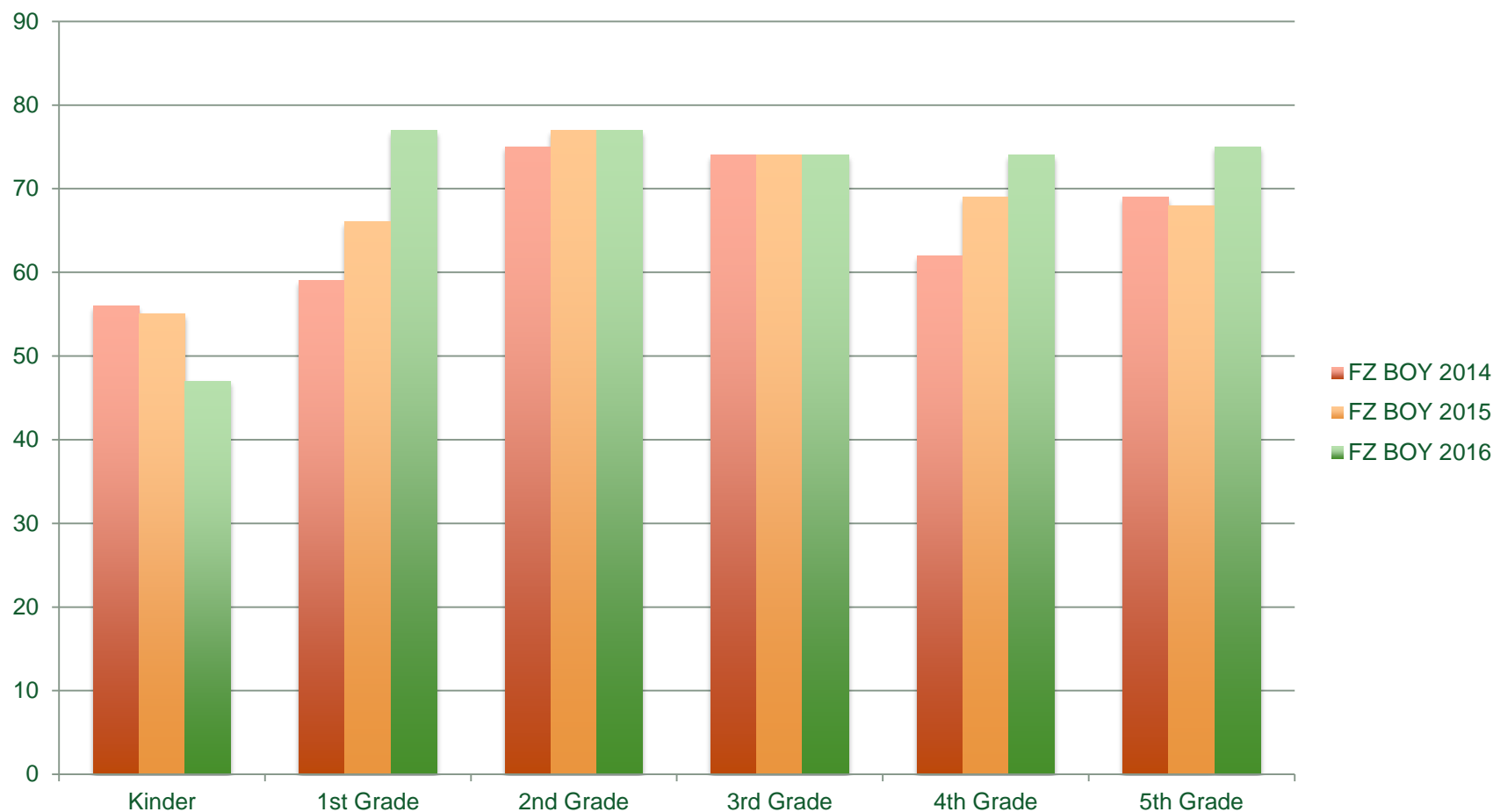
School	Student Count - EOY	BOY% at benchmark	EOY% at benchmark	Change in %
FESoT	50	66	87	21
MRES	129	77	90	13
WHES	150	76	90	14
Falcon Zone	329	74	89.4	15.4



Primary Literacy

Falcon Zone K-5

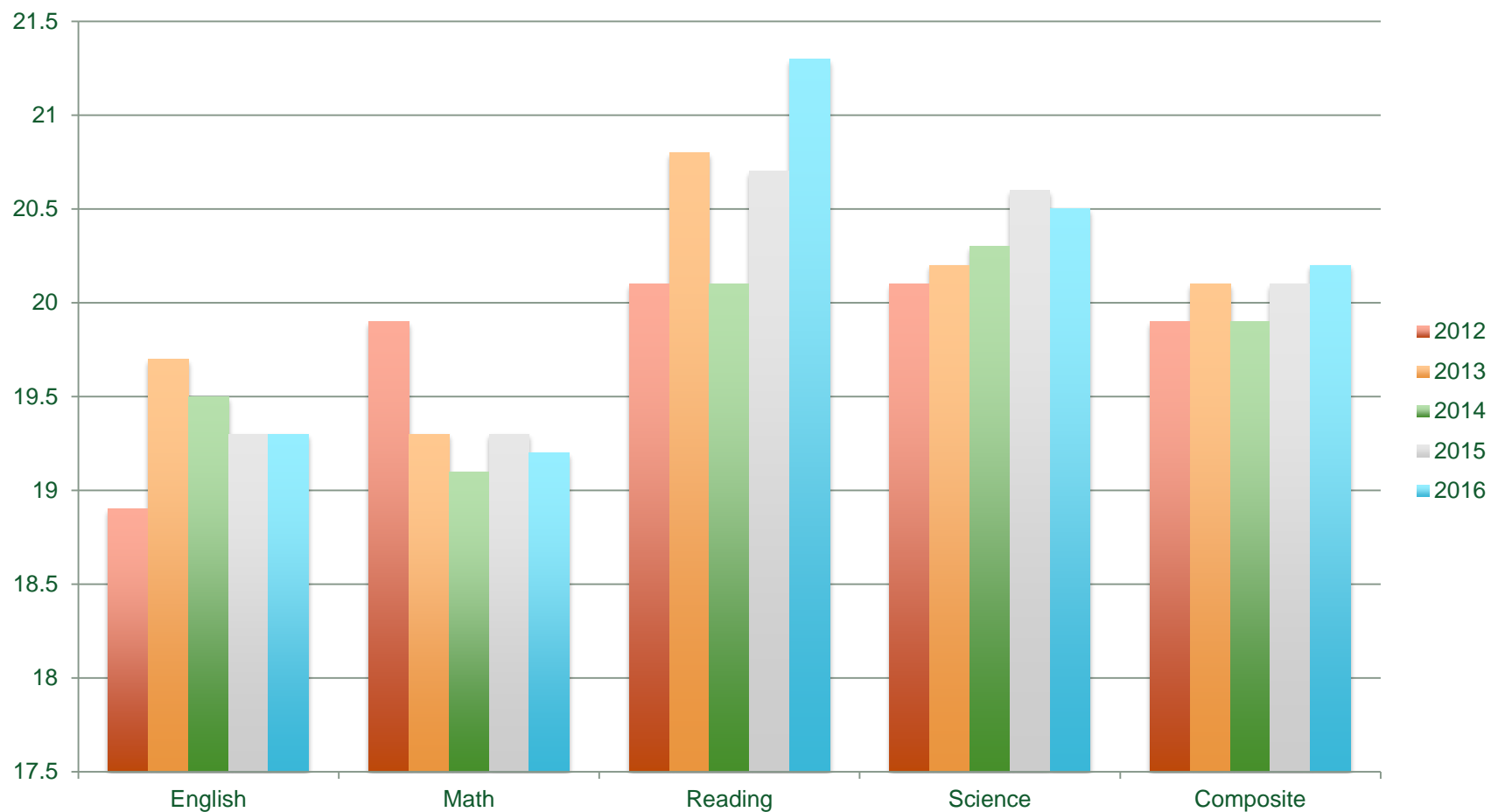
DIBELS Next BOY Benchmark %



The Best Choice to Learn, Work and Lead



49 Pathways: ACT Trends Falcon High School



The Best Choice to Learn, Work and Lead

Falcon Zone Improvement Plan

2016-17



Zone Initiatives:

- ❖ Master Literacy Teacher (*Primary Literacy*)
- ❖ High School Graduation Requirements (*49 Pathways*)
- ❖ Research-Based Instruction (*Educator Effectiveness*)
- ❖ Falcon Zone Coalition (*Community Engagement and Collaboration*)

Falcon Zone Mission



*Falcon Zone achieves excellence through
a collective responsibility for student
learning.*



The Best Choice to Learn, Work and Lead

BOARD OF EDUCATION AGENDA ITEM 8

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Ryan Johanson, Accounting Group Manager
TITLE OF AGENDA ITEM:	Monthly Financial Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Report to the Board of Education the performance of actual revenues and expenditures versus budgeted revenues and expenditures in all funds with comparison to prior year. Reference the first attached spreadsheet: the first column is the list of each fund the District has. The 2015-2016 columns start with the approved budget for the entire year compared to revenues and expenditures through May. Percentages over 100% on a revenue line are good in that we received more revenue than was anticipated. If any of the expenditure lines were higher than the percentage of year concluded, that fund could be an area of possible concern depending upon why it was high.

The 2015-2016 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. The 2014-2015 columns are the prior year's total budget and the actual through June 2015. These amounts are provided for comparison to the current year amounts.

RATIONALE: This report is to keep the BOE informed of spending. It is required quarterly by law, however, it is being provided monthly in D49 in keeping with the Board's goal of financial transparency and fiscal responsibility.

RELEVANT DATA AND EXPECTED OUTCOMES: It is expected that the monitoring of expenditures will result in keeping spending in line with the Board's goals and direction as budgeted.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>Clarity and transparency in financial management strategy and decisions.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to launch <u>each student</u> toward success	

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: 2015/16 = \$156.8mm
(all funds)

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

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: September 16, 2016

El Paso County School District 49



Brett Ridgway, Chief Business Officer

Ron Sprinz, Finance Group Manager Ryan Johanson, Accounting Group Manager

Management Reporting

August 31, 2016

9/21/16 9:14 PM

All Fund Rev/Exp Summary	2
General Fund Source/Program Summary	3
General Fund School Mgmt Reports	
- Summary Views	4-5
- Zones Fully Loaded	6-7
- Zones & Schools Direct Exp by Prog	8-17
- Internal Svc & Vendor Groups	18-20
- Schools & Zones Side-by-Side	21-26
- Student Based Funding & Normalizations	
Key Component Analyses	
- Financial - S&B, Utilities, Supples	27-28
- Fund 74 Cash; Nutrition & Trans. Depts.	29-31
- Cash & Investments	32
- Capital Projects & MLO-Op Spends	33
Grant Programs Summary	34-39
Special Education Programs Summary	40-42
Preschool Programs Summary	43
Subsidized Programs Summary	44
Financial Balance Sheet Summary	45
Financial P&L Source & Object Summary	46

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
August 31, 2016



17% of year concluded			140,255,323	21,556,305	33,032,214	(7,920,585)	25,111,629	135,900,494	19,169,863		
			Current Year			Year End Fund Balance Walkforward			Prior Year		
Fund	Description		16-17 oBud	16-17 cAct	% of Budget	BoY	YTD Result	EoY	15-16 oBud	15-16 cAct	% of Budget
		Chg. FundBal				Budget Actual	Budget Actual	Budget Actual			
GENERAL FUND (10)			0	(4,765,800)					-	(3,361,612)	
	Revenue		\$100,597,938	\$11,585,724	11.52%	\$10,944,723	\$0	\$10,944,723	\$92,965,000	\$11,993,136	12.90%
	Expenditures		\$100,597,938	\$16,351,524	16.25%	\$10,944,723	-\$4,765,800	\$6,178,923	\$92,965,000	\$15,354,749	16.52%
INSURANCE RESERVE FUND (18)			-	(587,356)					-	112,548	
	Revenue		\$750,000	\$129,032	17.20%	\$380,653	\$0	\$380,653	\$650,000	\$112,648	17.33%
	Expenditures		\$750,000	\$716,387	95.52%	\$380,653	-\$587,356	-\$206,703	\$650,000	\$100	0.02%
COLORADO PRESCHOOL PROGRAM (19)			-	7,209					-	14,506	
	Revenue		\$452,704	\$75,451	16.67%	\$70,802	\$0	\$70,802	\$446,014	\$74,336	16.67%
	Expenditures		\$452,704	\$68,241	15.07%	\$70,802	\$7,209	\$78,011	\$446,014	\$59,829	13.41%
CAPITAL RESERVE FUND (15)			-	(274,412)					-	(598,495)	
	Revenue		\$3,500,000	\$583,333	16.67%	\$1,286,850	\$0	\$1,286,850	\$3,500,000	\$583,333	16.67%
	Expenditures		\$3,500,000	\$857,745	24.51%	\$1,286,850	-\$274,412	\$1,012,438	\$3,500,000	\$1,181,828	33.77%
GRANT FUND (22 & 26)			-	-					(455,883)	20,924	
	Revenue		\$7,430,100	\$151,549	2.04%	\$4,558	\$0	\$4,558	\$6,540,000	\$284,153	4.34%
	Expenditures		\$7,430,100	\$151,549	2.04%	\$4,558	\$0	\$4,558	\$6,995,883	\$263,228	3.76%
FEE FOR SERVICE TRANSPORTATION FUN			-	(267,640)					-	(166,548)	
	Revenue		\$1,235,686	\$45	0.00%	\$0	\$0	\$0	\$1,175,486	\$39,416	3.35%
	Expenditures		\$1,235,686	\$267,685	21.66%	\$0	-\$267,640	-\$267,640	\$1,175,486	\$205,964	17.52%
MLO FUND (16) & BOND REDEMP FUND (31)			1,122,846	(727,212)					-	(130,757)	
	Revenue		\$12,732,054	\$77,591	0.61%	\$15,787,622	\$1,122,846	\$16,910,468	\$14,614,930	\$62,572	0.43%
	Expenditures		\$11,609,208	\$804,803	6.93%	\$15,787,622	-\$727,212	\$15,060,410	\$14,614,930	\$193,329	1.32%
BUILDING FUND (43)			-	39,304					-	10,723	
	Revenue		\$100,000	\$39,304	39.30%	\$419,545	\$0	\$419,545	\$75,000	\$10,723	14.30%
	Expenditures		\$100,000	\$0	0.00%	\$419,545	\$39,304	\$458,850	\$75,000	\$0	0.00%
KIDS' CORNER B/A FUND (27)			(0)	(16,221)					-	-	
	Revenue		\$326,461	\$54,741	16.77%	\$22,877	\$0	\$22,877	\$321,636	\$0	0.00%
	Expenditures		\$326,461	\$70,962	21.74%	\$22,877	-\$16,221	\$6,656	\$321,636	\$0	0.00%
NUTRITION SERVICES (21)			(0)	48,616					-	59,987	
	Revenue		\$3,286,187	\$399,377	12.15%	\$1,488,434	\$0	\$1,488,434	\$3,459,145	\$361,816	10.46%
	Expenditures		\$3,286,187	\$350,761	10.67%	\$1,488,434	\$48,616	\$1,537,049	\$3,459,145	\$301,829	8.73%
HEALTH INSURANCE (64)			-	(1,375,274)					-	(682,861)	
numbers exclude Revenue			\$8,400,000	\$193,064	2.30%	\$2,055,615	\$0	\$2,055,615	\$8,197,200	\$629,845	7.68%
contra entries Expenditures			\$8,400,000	\$1,568,338	18.67%	\$2,055,615	-\$1,375,274	\$680,341	\$8,197,200	\$1,312,706	16.01%
SCHOLARSHIP FUND (73)			-	4					-	(996)	
	Revenue		\$200	\$4	2.07%	\$6,133	\$0	\$6,133	\$200	\$4	2.06%
	Expenditures		\$200	\$0	0.00%	\$6,133	\$4	\$6,137	\$200	\$1,000	500.00%
PUPIL ACTIVITY FUND (74)			-	(1,805)					-	(920,270)	
	Revenue		\$2,566,838	\$346,505	13.50%	\$564,402	\$0	\$564,402	\$3,500,000	-\$624,970	-17.86%
	Expenditures		\$2,566,838	\$348,311	13.57%	\$564,402	-\$1,805	\$562,597	\$3,500,000	\$295,300	8.44%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY REVENUE SUMMARY -GENERAL FUND:
August 31, 2016



		15-16 cAct	16-17 oBud	16-17 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	11% - 11% - 0%	\$18,506,027	\$18,912,722	\$0	-
* Delinquent Taxes & Interest	0%	(43,976)	(54,858)	-	-
* Specific Ownership Tax	1%	2,011,056	1,916,005	173,646	9.1%
Specific Ownership Tax-Bond	1% - 13%	868,390	1,057,405	71,489	6.8%
Tuition & Fees		135,367	123,630	15,080	12.2%
Local Grants & Donations		-	-	-	-
Earnings on Investments		57,528	48,878	21,550	44.1%
Charter School Purchased Services		2,817,624	4,888,430	503,475	10.3%
Other Local Revenue		859,437	903,076	80,036	8.9%
TOTAL LOCAL REVENUE	15% - 16% - 4%	\$25,211,452	\$27,795,287	\$865,276	3.1%
	14% - 14% - 2%	22,393,828	22,906,858	361,801	
STATE					
* Equalization - State Share	80% - 79% - 95%	\$132,133,108	\$136,521,456	\$22,768,205	16.7%
Equalization - CDE Audit Adjustment		(40,631)	(44,328)	-	-
Vocational Education		163,660	781,999	-	-
Special Education		3,826,698	3,615,908	-	-
Transportation		414,772	378,047	-	-
Transportation - CDE Audit Adjustment		-	-	-	-
Gifted Revenue		195,165	150,000	-	-
Other State Revenue		1,938,555	2,411,097	263,079	10.9%
TOTAL STATE REVENUE	84% - 84% - 96%	\$138,631,327	\$143,814,179	\$23,031,284	16.0%
	86% - 86% - 98%				
FEDERAL					
Public law 874 - Impact Aid		\$325,548	\$325,548	\$0	-
Other Federal Resources		641,782	171,743	-	-
TOTAL FEDERAL REVENUE	0.6% - 0.3% - 0%	\$967,330	\$497,291	\$0	-
	1% - 0% - 0%				
TOTAL REVENUE		\$164,810,110	\$172,106,757	\$23,896,560	13.9%
Less: Oth Fund Revenue Transfers		(4,670,844)	(4,250,000)	(708,333)	16.7%
Less: CPP Transfer		(446,014)	(452,704)	(75,451)	16.7%
Less: Charter School PPR Transfers		(66,177,565)	(66,806,115)	(11,316,365)	16.9%
NET REVENUE		\$93,515,687	\$100,597,938	\$11,585,724	11.5%
Included in School Finance Act Formula		-	-	(210,687)	
District Coordinated School Student FTE		12,404.68	12,871.92	12,871.92	100.0%
District Coordinated School Net PPR		\$7,538.74	\$7,815.30	\$900.08	11.5%
Charter School Student FTE		9,430.02	9,669.32	9,669.32	100.0%
Total District Student FTE (SFTE)		21,834.70	22,541.24	22,541.24	100.0%

Revenue & Expense Summary

	16-17 oBud	per pupil	16-17 cAct	per pupil
Formula Program Funding	\$157,295,325	\$6,978	\$22,941,851	\$1,018
Other Local Revenue	7,021,419	545	691,630	54
Other State Revenue	7,292,723	567	263,079	20
Federal Revenue	497,291	39	-	-
Gross Revenue	\$172,106,757	\$8,129	\$23,896,560	\$1,092
Revenue Allocations				
Capital & Insurance Funds	(4,250,000)	(330)	(708,333)	(55)
Colorado Preschool Program	(452,704)	(35)	(75,451)	(6)
Charter Schools	(66,806,115)	52	(11,316,365)	(115)
Net General Fund Revenue	\$100,597,938	\$7,815	\$11,796,411	\$916
38% General Education (programs 0010-0030)	(38,600,707)	(2,999)	(5,916,255)	(460)
6% Other Instructional (programs 0040-1699)	(6,280,649)	(488)	(1,138,272)	(88)
10% Special Education (program 1700)	(10,346,885)	(804)	(1,568,102)	(122)
1% Athletic Extracurricular (program 1800)	(962,175)	(75)	(34,854)	(3)
0% Academic Extracurricular (program 1900)	(249,324)	(19)	(162)	(0)
56% Total Instructional Spend	(56,439,740)	(4,385)	(8,657,646)	(673)
6% Student Support Services (program 2100)	(6,425,353)	(499)	(1,112,182)	(86)
6% Instructional Staff Support (program 2200)	(6,514,331)	(506)	(869,210)	(68)
1% Board Administration (program 2300)	(1,103,301)	(86)	(163,188)	(13)
9% School Administration (program 2400)	(9,081,447)	(706)	(1,576,456)	(122)
1% Business Services (program 2500)	(1,479,890)	(115)	(281,322)	(22)
10% Operations & Maintenance (program 2600)	(9,729,767)	(756)	(1,537,147)	(119)
2% Student Transportation Svc (program 2700)	(2,266,992)	(176)	(250,088)	(19)
4% Central Support Svc (program 2800)	(4,045,738)	(314)	(949,180)	(74)
1% Risk Management (program 2850)	(1,023,925)	(80)	(134,277)	(10)
0% Facilities Acquisition/Construction	(174,453)	(14)	(45,047)	(3)
1% Other Uses of Funds	(722,662)	(56)	(769,710)	(60)
2% Operating Reserves	(1,580,575)	(123)	(4,598)	(0)
TABOR Reserve	-	-	-	-
44% Total Support Service Spend	(44,148,434)	(3,430)	(7,692,406)	(598)
100% Total Spend	(\$100,588,174)	(\$7,815)	(\$16,350,051)	(\$1,270)
0% Fund Balance Change	\$9,764	\$1	(\$4,553,641)	(\$354)
53% Direct Instructional Spend	(53,399,903)	(4,148.56)	(8,354,419)	(649)
23% Direct Support Spend	(23,512,610)	(1,826.66)	(3,506,244)	(272)
24% Indirect Spend (Support & Instruct)	(23,675,661)	(1,839.33)	(4,489,389)	(349)
Locational Recast of Total Spend	(100,588,174)	(7,814.54)	(16,350,051)	(1,270)

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS
EXPENSE SUMMARY GRID

\$11,625,486
\$192,806,215
\$22,941,851

number pattern: 16-17 cAct
16-17 oBud



30	Falcon Zone	1,661,262 Personnel Costs	2,457,101 Implementation Costs	<u>bud var.</u> 18,903,676 Total
Location				
132-Falcon ES				
		262,716	20,633	283,349
		1,894,508	153,358	2,047,866
134-Meridian Rch ES				
		494,608	35,516	530,124
		3,096,806	241,924	3,338,730
137-Woodmen Hill ES				
		539,844	40,135	579,978
		3,613,458	254,908	3,868,367
220-Falcon MS				
		680,931	94,870	775,801
		4,335,370	456,973	4,792,343
310-Falcon HS				
		902,060	127,128	1,029,188
		5,894,937	1,099,446	6,994,384
530-Falcon Zone				
		76,904	108,349	185,252
		568,558	677,122	1,245,680
Total				
		2,957,062	426,630	3,383,692
		19,403,636	2,883,731	22,287,368
0.0%		87%	10%	883 PPEX

31	Sand Creek Zone	1,954,159 Personnel Costs	2,532,736 Implementation Costs	<u>bud var.</u> 19,442,447 Total
Location				
131-Evans ES				
		441,094	56,174	497,268
		2,926,542	249,168	3,175,710
135-Remington ES				
		453,939	58,016	511,955
		2,976,702	208,533	3,185,235
138-Springs Ranch ES				
		502,886	40,658	543,544
		3,293,922	223,215	3,517,138
225-Horizon MS				
		613,657	77,933	691,590
		4,163,595	366,322	4,529,917
315-Sand Creek HS				
		912,801	101,081	1,013,882
		6,029,064	874,152	6,903,215
531-Sand Creek Zone				
		66,734	77,464	144,198
		510,997	1,022,672	1,533,669
Total				
		2,991,110	411,326	3,402,437
		19,900,822	2,944,062	22,844,884
0.0%		87%	8%	933 PPEX

32	POWER Zone	2,061,297 Personnel Costs	2,586,426 Implementation Costs	<u>bud var.</u> 21,531,120 Total
Location				
136-Ridgeview ES				
		539,820	20,895	560,715
		3,673,848	271,485	3,945,333
139-Stetson ES				
		501,300	44,860	546,160
		3,209,996	228,086	3,438,083
140-Odyssey ES				
		459,341	22,127	481,468
		3,063,247	196,450	3,259,697
230-Skyview ES				
		859,144	48,662	907,806
		5,494,901	511,271	6,006,172
320-Vista Ridge HS				
		919,382	117,089	1,036,471
		6,259,550	859,170	7,118,720
532-Vista Ridge Zone				
		97,691	26,137	123,828
		619,832	799,732	1,419,564
Total				
		3,376,679	279,769	3,656,448
		22,321,373	2,866,195	25,187,568
0.0%		89%	8%	854 PPEX

35	iConnect Zone	917,504 Personnel Costs	524,944 Implementation Costs	<u>bud var.</u> 5,174,608 Total
Location				
510/511 - PLC				
		232,002	112,755	344,757
		2,140,737	341,523	2,482,260
464-SSAE				
		289,398	379,801	669,200
		1,811,635	289,988	2,101,623
340-PPEC				
		-	-	-
		-	-	-
525-FHP				
		63,584	13,034	76,618
		502,930	78,669	581,600
595-other				
		93,674	153,280	246,954
		676,228	337,374	1,013,602
522-iConnect Zone				
		67,774	12,784	80,558
		264,565	149,044	413,609
Total				
		746,432	671,654	1,418,086
		5,396,095	1,196,598	6,592,693
0.0%		82%	16%	1,274

	Internal Svc's & Vendors	2,926,706 Personnel Costs	6,075,942 Implementation Costs	13,620,975 5,565,390 Total
Location				
36-Spec Services				
		637,197	355,177	992,374
		5,973,000	1,878,600	7,851,600
39-Learn Services				
		434,443	506,781	941,225
		2,505,274	1,575,765	4,081,039
38- Central Svcs				
		430,179	327,127	757,305
		2,673,618	1,705,622	4,379,241
33-Info Tech.				
		-	1,116,433	1,116,433
		-	2,863,023	2,863,023
34-Transportation				
		230,552	24,995	255,547
		1,962,225	261,739	2,223,963
37-Facil & Maint				
		304,373	122,040	426,412
		2,033,050	243,745	2,276,795
Total				
		2,036,744	2,452,552	4,489,296
		15,147,167	8,528,494	23,675,661
0.0%		64%	36%	576,379

	Total District	9,520,928 Personnel Costs	14,177,149 Implementation Costs	<u>bud var.</u> 84,238,216 Total
Location				
Geo. School bud %				
		91%	9%	
Total Geo. ES				
		4,195,548	339,013	4,534,561
		27,749,029	2,027,129	29,776,157
Total Geo. MS				
		2,153,732	221,465	2,375,197
		13,993,866	1,334,566	15,328,432
Total Geo. HS				
		2,734,243	345,298	3,079,541
		18,183,551	2,832,768	21,016,319
Total Zone Levels				
		309,103	224,733	533,836
		1,963,951	2,648,570	4,612,521
iConnect Multi				
		678,658	658,870	1,337,528
		5,131,530	1,047,554	6,179,084
Internal Svc & Vendor				
		2,036,744	2,452,552	4,489,296
		15,147,167	8,528,494	23,675,661
Total				
		12,108,028	4,241,931	16,349,958
		82,169,094	18,419,080	100,588,174
0.0%		81.69%	18.31%	3,632,575 16.25%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR
DIRECT SPENDS BY SCHOOL LOCATION
August 31, 2016



August 31, 2016														
		1791	51	0002	Preschool or	Support Services for			2681	School	Other	251		
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
Total School Locations		32,700,793	6,008,444		1,426,748	1,538,086	3,167,366	842,789	761,056	7,453,922	7,781,233	65,051,850		
6,655,364	16-17 cAct	Personnel Costs	5,622,027	1,137,976	496,991	53,026	202,492	555,118	135,875	77,075	1,246,601	544,102	10,071,284	
		per pupil	436.77	88.41	38.61	4.12	15.73	43.13	10.56	5.99	96.85	42.27	782.42	
798,557		Implementation Costs	269,177	715	326,518	30,554	214,944	479	25,661	10,304	320,828	590,199	1,789,379	
		per pupil	20.91	0.06	25.37	2.37	16.70	0.04	1.99	0.80	24.92	45.85	139.01	
7,453,922	pupil count	Total	5,891,204	1,138,691	823,509	83,580	417,436	555,597	161,537	87,379	1,567,430	1,134,301	11,860,663	
12,871.92	Student FTE /	per pupil	457.68	88.46	63.98	6.49	32.43	43.16	12.55	6.79	121.77	88.12	921.44	72.5%
16-17 oBud	Personnel Costs	37,236,150	7,122,362	3,956,297	1,235,326	1,183,134	3,712,189	931,464	653,585	7,901,965	3,089,454	67,021,927	87.1%	
	per pupil	2,892.82	553.33	307.36	95.97	91.92	288.39	72.36	50.78	613.89	240.02	5,206.83		
	Implementation Costs	1,355,846	24,774	238,623	275,002	772,388	10,774	72,862	194,850	1,119,386	5,826,080	9,890,586	12.9%	
	per pupil	105.33	1.92	18.54	21.36	60.01	0.84	5.66	15.14	86.96	452.62	768.38		
pupil count	Total	38,591,997	7,147,135	4,194,920	1,510,328	1,955,522	3,722,963	1,004,326	848,436	9,021,351	8,915,534	76,912,513		
12,871.92	Student FTE / spend per	2,998.15	555.25	325.90	117.34	151.92	289.23	78.02	65.91	700.86	692.63	5,975.22	76.5%	
				4,148.56						1,826.66	Educat Control	76.5%		
Total Indirect Locations														
		9,484	2,770,339	536,893	270,217	-	2,075,794	3,819,001	-	1,250,590	8,454,048	19,186,272		
13,110,424	16-17 cAct	Personnel Costs	-	283,290	17,130	47,624	-	316,449	289,267	-	208,142	874,841	2,036,744	
		per pupil	-	22.01	1.33	3.70	-	24.58	22.47	-	16.17	67.97	158.23	
6,075,849		Implementation Costs	-	146,121	36,542	1,097	-	227,460	267,862	-	82,204	1,691,265	2,452,645	
		per pupil	-	11.35	2.84	0.09	-	17.67	20.81	-	6.39	131.39	190.54	
19,186,272	pupil count	Total	-	429,411	53,672	48,721	-	543,910	557,130	-	290,346	2,566,106	4,489,389	
12,871.92	Student FTE /	per pupil	-	33.36	4.17	3.79	-	42.26	43.28	-	22.56	199.36	348.77	
16-17 oBud	Personnel Costs	8,000	1,623,149	116,749	288,048	-	2,132,744	3,667,707	-	1,314,809	5,995,961	15,147,167		
	per pupil	0.62	126.10	9.07	22.38	-	165.69	284.94	-	102.15	465.82	1,176.76		
	Implementation Costs	1,484	1,576,600	473,816	30,890	-	486,960	708,424	-	226,127	5,024,193	8,528,494		
	per pupil	0.12	122.48	36.81	2.40	-	37.83	55.04	-	17.57	390.32	662.57		
pupil count	Total	9,484	3,199,749	590,565	318,938	-	2,619,703	4,376,131	-	1,540,936	11,020,154	23,675,661		
12,871.92	Student FTE / spend per	0.74	248.58	45.88	24.78	-	203.52	339.97	-	119.71	856.14	1,839.33		
					Facilities 2,255,895		IT 2,860,523		Transport 2,218,913		3.7%	True Overhead Rate		
Total Programs														
		32,710,277	8,778,783	3,908,305	1,696,965	1,538,086	5,243,160	4,661,790	761,056	8,704,512	16,235,188	84,238,123		
70,061,067	16-17 cAct	Personnel Costs	5,622,027	1,421,266	514,121	100,650	202,492	871,567	425,143	77,075	1,454,743	1,418,943	12,108,028	
		per pupil	436.77	110.42	39.94	7.82	15.73	67.71	33.03	5.99	113.02	110.24	940.65	
14,177,056		Implementation Costs	269,177	146,836	363,060	31,651	214,944	227,939	293,524	10,304	403,033	2,281,557	4,242,024	
		per pupil	20.91	11.41	28.21	2.46	16.70	17.71	22.80	0.80	31.31	177.25	329.56	
84,238,123		Total	5,891,204	1,568,102	877,181	132,301	417,436	1,099,506	718,666	87,379	1,857,776	3,700,501	16,350,051	
12,871.92	Student FTE /	per pupil	457.68	121.82	68.15	10.28	32.43	85.42	55.83	6.79	144.33	287.49	1,270.21	
16-17 oBud	Personnel Costs	37,244,150	8,745,511	4,073,046	1,523,374	1,183,134	5,844,932	4,599,171	653,585	9,216,774	9,085,415	82,169,094		
	per pupil	2,893.44	679.43	316.43	118.35	91.92	454.08	357.30	50.78	716.04	705.83	6,383.59		
	Implementation Costs	1,357,330	1,601,374	712,439	305,892	772,388	497,734	781,286	194,850	1,345,513	10,850,273	18,419,080		
	per pupil	105.45	124.41	55.35	23.76	60.01	38.67	60.70	15.14	104.53	842.94	1,430.95		
pupil count	Total	38,601,481	10,346,885	4,785,485	1,829,266	1,955,522	6,342,666	5,380,457	848,436	10,562,288	19,935,689	100,588,174		
12,871.92	Student FTE / spend per	2,998.89	803.83	371.78	142.11	151.92	492.75	418.00	65.91	820.57	1,548.77	7,814.54		

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



		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% Direct
August 31, 2016						Students	Staff						budget
Falcon Area Zone - Fully Loaded													spent
16-17 cAct	Personnel Costs	1,848,920	292,062	123,027	26,700	158,855	16,789	332,643	158,068	2,957,062	606,016	3,563,078	15.2%
FHS	per pupil	482.76	76.26	32.12	6.97	41.48	4.38	86.85	41.27	772.09	158.23	930.32	
FMS	Implementation Costs	102,638	310	63,207	18,378	60	1,285	24,314	216,438	426,630	729,736	1,156,366	14.8%
FES	per pupil	26.80	0.08	16.50	4.80	0.02	0.34	6.35	56.51	111.39	190.54	301.93	
MRES	pupil count	Total	1,951,557	292,372	186,234	45,077	158,915	18,074	356,957	374,506	1,335,752	4,719,444	15.2%
WHES	3,829.93	Student FTE /	509.55	76.34	48.63	11.77	41.49	4.72	93.20	97.78	348.77	1,232.25	
16-17 oBud	Personnel Costs	11,997,696	1,658,096	949,419	489,718	986,843	93,440	2,215,580	1,012,844	19,403,636	4,506,910	23,910,547	
	per pupil	3,132.61	432.93	247.89	127.87	257.67	24.40	578.49	264.45	5,066.32	1,176.76	6,243.08	
	Implementation Costs	396,850	7,719	350,761	112,232	4,400	19,450	202,701	1,789,617	2,883,731	2,537,581	5,421,312	
	per pupil	103.62	2.02	91.58	29.30	1.15	5.08	52.93	467.27	752.95	662.57	1,415.51	
	pupil count	Total	12,394,546	1,665,815	1,300,181	601,951	991,243	112,890	2,418,281	2,802,461	7,044,491	29,331,859	
	3,829.93	Student FTE / spend per	3,236.23	434.95	339.48	157.17	258.82	29.48	631.42	731.73	1,839.33	7,658.59	
			5.7%	4,167.83				1,651.43		70.3%	budget in zone ctrl	direct spend bud=	76%
Sand Creek Area Zone - Fully Loaded													spent
16-17 cAct	Personnel Costs	1,808,501	364,961	88,304	18,158	143,698	76,220	318,328	172,942	2,991,110	576,733	3,567,844	15.0%
SCHS	per pupil	496.18	100.13	24.23	4.98	39.42	20.91	87.34	47.45	820.64	158.23	978.87	
HMS	Implementation Costs	94,208	196	10,479	2,721	335	18,803	92,081	192,504	411,326	694,476	1,105,802	14.0%
EES	per pupil	25.85	0.05	2.87	0.75	0.09	5.16	25.26	52.81	112.85	190.54	303.39	
RES	pupil count	Total	1,902,709	365,157	98,782	20,878	144,033	95,022	410,409	365,445	1,271,209	4,673,646	14.9%
SRES	3,644.87	Student FTE /	522.02	100.18	27.10	5.73	39.52	26.07	112.60	100.26	348.77	1,282.25	
16-17 oBud	Personnel Costs	12,080,609	2,408,457	482,507	421,842	1,107,185	473,473	1,792,869	1,133,880	19,900,822	4,289,139	24,189,961	
	per pupil	3,314.41	660.78	132.38	115.74	303.77	129.90	491.89	311.09	5,459.95	1,176.76	6,636.71	
	Implementation Costs	490,600	10,333	118,329	95,661	1,250	45,392	358,987	1,823,510	2,944,062	2,414,966	5,359,028	
	per pupil	134.60	2.84	32.46	26.25	0.34	12.45	98.49	500.29	807.73	662.57	1,470.29	
	pupil count	Total	12,571,209	2,418,790	600,836	517,503	1,108,435	518,865	2,151,856	2,957,390	6,704,105	29,548,989	
	3,644.87	Student FTE / spend per	3,449.01	663.61	164.84	141.98	304.11	142.35	590.38	811.38	1,839.33	8,107.01	
			8.2%	4,419.45				1,848.23		69.1%	budget in zone ctrl	direct spend bud=	77%
POWER Zone - Fully Loaded													spent
16-17 cAct	Personnel Costs	1,942,548	445,583	154,036	8,169	202,782	42,867	382,031	198,665	3,376,679	677,854	4,054,534	15.1%
VRHS	per pupil	453.45	104.01	35.96	1.91	47.34	10.01	89.18	46.37	788.22	158.23	946.45	
SMS	Implementat	71,804	84	19,890	9,455	13	1,244	37,272	140,005	279,769	816,241	1,096,010	9.8%
RvES	per pupil	16.76	0.02	4.64	2.21	0.00	0.29	8.70	32.68	65.31	190.54	255.84	
SES	pupil count	Implementation Costs	2,014,352	445,667	173,926	17,624	202,795	44,110	419,303	338,670	1,494,095	5,150,543	14.5%
OES	4,283.94	Student FTE /	470.21	104.03	40.60	4.11	47.34	10.30	97.88	79.06	348.77	1,202.29	
16-17 oBud	Personnel Costs	12,999,649	2,846,510	953,872	323,766	1,188,653	364,388	2,384,212	1,260,325	22,321,373	5,041,171	27,362,545	
	per pupil	3,034.51	664.46	222.66	75.58	277.47	85.06	556.55	294.20	5,210.48	1,176.76	6,387.24	
	Implementation Costs	447,835	2,454	209,852	67,109	974	8,020	244,485	1,885,466	2,866,195	2,838,392	5,704,587	
	per pupil	104.54	0.57	48.99	15.67	0.23	1.87	57.07	440.12	669.06	662.57	1,331.62	
	pupil count	Total	13,447,483	2,848,964	1,163,724	390,875	1,189,627	372,408	2,628,697	3,145,790	7,879,564	33,067,131	
	4,283.94	Student FTE / spend per	3,139.05	665.03	271.65	91.24	277.69	86.93	613.62	734.32	1,839.33	7,718.86	
			8.6%	4,166.97				1,712.56		67.6%	budget in zone ctrl	direct spend bud=	76%

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



August 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% budget											
		-	-	-	-	-	-	-	-	-	-	-												
35	iConnectZone - Fully Loaded												178,071	2,303,699	-	383,804	(4,167)	1,441,757	715,270	5,174,608	1,659,261	6,833,869	spent	
	16-17 cAct	Personnel Costs	22,058	35,371	334,117	-	49,784	-	213,600	91,502	746,432	176,140	922,572	13.8%										
		per pupil	19.82	31.77	300.15	-	44.72	-	191.88	82.20	670.54	158.23	828.77											
PLC		Implementation Costs	527	124	447,886	-	70	4,330	167,161	51,556	671,654	212,100	883,754	56.1%										
FVA		per pupil	0.47	0.11	402.35	-	0.06	3.89	150.17	46.31	603.36	190.54	793.90											
Expelled	pupil count	Total	22,585	35,495	782,003	-	49,854	4,330	380,761	143,059	1,418,086	388,240	1,806,326	21.5%										
HmeSch	1,113.18	Student FTE /	per pupil	20.29	31.89	702.49	-	44.78	3.89	342.05	128.51	1,273.91	348.77	1,622.67										
	16-17 oBud	Personnel Costs	158,197	209,299	2,753,633	-	429,507	163	1,509,304	335,991	5,396,095	1,309,946	6,706,041											
		per pupil	142.11	188.02	2,473.66	-	385.84	0.15	1,355.85	301.83	4,847.46	1,176.76	6,024.22											
		Implementation Costs	20,562	4,267	332,068	-	4,150	-	313,214	522,338	1,196,598	737,555	1,934,153											
		per pupil	18.47	3.83	298.31	-	3.73	-	281.37	469.23	1,074.94	662.57	1,737.50											
	pupil count	Total	178,759	213,566	3,085,701	-	433,657	163	1,822,518	858,328	6,592,693	2,047,501	8,640,195											
	1,113.18	Student FTE / spend per	160.58	191.85	2,771.97	-	389.57	0.15	1,637.22	771.06	5,922.40	1,839.33	7,761.72											
												2.5%	3,124.41			73.8%	budget in zone ctrl	direct spend bud= 76%						
Internal Service Groups - Allocated														2,770,339	209,505	270,217	2,075,794	3,819,001	1,226,780	2,912,459	13,620,975	(13,620,975)	-	spent
	16-17 cAct	Personnel Costs	-	283,290	17,130	47,624	316,449	289,267	208,142	339,917	1,501,819	(1,501,819)	-	13.5%										
		per pupil	-	22.01	1.33	3.70	24.58	22.47	16.17	26.41	116.67	(116.67)	-											
CEO		Implementation Costs	-	146,121	363,930	1,097	227,460	267,862	77,555	432,447	1,189,085	(1,189,085)	-	23.0%										
CBO		per pupil	-	11.35	28.27	0.09	17.67	20.81	6.03	33.60	92.38	(92.38)	-											
BOE	pupil count	Total	-	429,411	381,060	48,721	543,910	557,130	285,696	772,365	2,690,904	(2,690,904)	-	16.5%										
	12,871.92	Student FTE /	per pupil	-	33.36	29.60	42.26	43.28	22.20	60.00	209.05	(209.05)	-											
	16-17 oBud	Personnel Costs	8,000	1,623,149	116,749	288,048	2,132,744	3,667,707	1,314,809	2,000,686	11,151,892	(11,151,892)	-											
		per pupil	0.62	126.10	9.07	22.38	165.69	284.94	102.15	155.43	866.37	(866.37)	-											
		Implementation Costs	1,484	1,576,600	473,816	30,890	486,960	708,424	197,677	1,684,137	5,159,987	(5,159,987)	-											
		per pupil	0.12	122.48	36.81	2.40	37.83	55.04	15.36	130.84	400.87	(400.87)	-											
	pupil count	Total	9,484	3,199,749	590,565	318,938	2,619,703	4,376,131	1,512,486	3,684,823	16,311,880	(16,311,880)	-											
	12,871.92	Student FTE / spend per	0.74	248.58	45.88	24.78	203.52	339.97	117.50	286.27	1,267.25	(1,267.25)	-											
													319.98			947.27								
Internal Vendor Groups - Allocated														-	-	-	-	23,801	5,541,589	5,565,390	(5,565,390)	-	spent	
	16-17 cAct	Personnel Costs	-	-	-	-	-	-	-	534,924	534,924	(534,924)	-	13.4%										
		per pupil	-	-	-	-	-	-	-	41.56	41.56	(41.56)	-											
Facilities		Implementation Costs	-	-	-	-	-	-	4,650	1,258,818	1,263,467	(1,263,467)	-	37.5%										
Transportation		per pupil	-	-	-	-	-	-	0.36	97.80	98.16	(98.16)	-											
I. T.	pupil count	Total	-	-	-	-	-	-	4,650	1,793,742	1,798,392	(1,798,392)	-	24.4%										
	12,871.92	Student FTE /	per pupil	-	-	-	-	-	0.36	139.35	139.71	(139.71)	-											
	16-17 oBud	Personnel Costs	-	-	-	-	-	-	-	3,995,275	3,995,275	(3,995,275)	-											
		per pupil	-	-	-	-	-	-	-	310.39	310.39	(310.39)	-											
		Implementation Costs	-	-	-	-	-	-	28,450	3,340,056	3,368,507	(3,368,507)	-											
		per pupil	-	-	-	-	-	-	2.21	259.48	261.69	(261.69)	-											
	pupil count	Total	-	-	-	-	-	-	28,450	7,335,331	7,363,781	(7,363,781)	-											
	12,871.92	Student FTE / spend per	-	-	-	-	-	-	2.21	569.87	572.08	(572.08)	-											
													-			572.08								

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



August 31, 2016				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
				-	-	-	-	-	-	-	-	-	-	-	-	% budget
Geographic Zones				32,544,619	5,830,373	1,107,000	1,426,748	1,498,800	2,783,563	846,956	735,582	6,012,164	7,091,437	59,877,243	spent	
5,359,660	16-17 cAct	Personnel Costs		5,599,969	1,102,605	175,042	53,026	190,324	505,335	135,875	72,494	1,033,001	457,181	9,324,852	15%	
		per pupil		476.24	93.77	14.89	4.51	16.19	42.98	11.56	6.17	87.85	38.88	793.01		
652,505		Implementation Costs		268,650	591	-	30,554	93,576	409	21,331	8,629	153,668	540,318	1,117,725	13%	
		per pupil		22.85	0.05	-	2.60	7.96	0.03	1.81	0.73	13.07	45.95	95.05		
6,012,164	pupil count	Total		5,868,619	1,103,196	175,042	83,580	283,900	505,743	157,206	81,123	1,186,669	997,499	10,442,577	15%	
11,758.74	Student FTE /	per pupil		499.09	93.82	14.89	7.11	24.14	43.01	13.37	6.90	100.92	84.83	888.07		
	16-17 oBud	Personnel Costs		37,077,954	6,913,062	1,276,817	1,235,326	1,108,981	3,282,681	931,301	627,929	6,392,661	2,779,120	61,625,832		
		per pupil		3,153.23	587.91	108.58	105.06	94.31	279.17	79.20	53.40	543.65	236.35	5,240.85		
		Implementation Costs		1,335,284	20,507	5,225	275,002	673,718	6,624	72,862	188,776	806,172	5,309,817	8,693,988		
		per pupil		113.56	1.74	0.44	23.39	57.30	0.56	6.20	16.05	68.56	451.56	739.36		
	pupil count	Total		38,413,238	6,933,569	1,282,042	1,510,328	1,782,699	3,289,306	1,004,163	816,705	7,198,833	8,088,936	70,319,820		
11,758.74	Student FTE / spend per			3,266.78	589.65	109.03	128.44	151.61	279.73	85.40	69.46	612.21	687.91	5,980.22		
						4,245.51									1,734.70	
35 iConnectZone				156,174	178,071	2,264,412	-	39,287	383,804	(4,167)	25,474	1,441,757	689,796	5,174,608	spent	
1,295,705	16-17 cAct	Personnel Costs		22,058	35,371	321,949	-	12,168	49,784	-	4,581	213,600	86,921	746,432	14%	
		per pupil		19.82	31.77	289.22	-	10.93	44.72	-	4.12	191.88	78.08	670.54		
146,053		Implementation Costs		527	124	326,518	-	121,368	70	4,330	1,675	167,161	49,881	671,654	56%	
		per pupil		0.47	0.11	293.32	-	109.03	0.06	3.89	1.50	150.17	44.81	603.36		
1,441,757	pupil count	Total		22,585	35,495	648,467	-	133,536	49,854	4,330	6,257	380,761	136,802	1,418,086	22%	
1,113.18	Student FTE /	per pupil		20.29	31.89	582.54	-	119.96	44.78	3.89	5.62	342.05	122.89	1,273.91		
	16-17 oBud	Personnel Costs		158,197	209,299	2,679,480	-	74,153	429,507	163	25,656	1,509,304	310,335	5,396,095		
		per pupil		142.11	188.02	2,407.05	-	66.61	385.84	0.15	23.05	1,355.85	278.78	4,847.46		
		Implementation Costs		20,562	4,267	233,398	-	98,670	4,150	-	6,074	313,214	516,264	1,196,598		
		per pupil		18.47	3.83	209.67	-	88.64	3.73	-	5.46	281.37	463.77	1,074.94		
	pupil count	Total		178,759	213,566	2,912,878	-	172,823	433,657	163	31,730	1,822,518	826,598	6,592,693		
1,113.18	Student FTE / spend per			160.58	191.85	2,616.72	-	155.25	389.57	0.15	28.50	1,637.22	742.56	5,922.40		
						3,124.41									2,797.99	
Total Innovation Zones				32,700,793	6,008,444	3,371,411	1,426,748	1,538,086	3,167,366	842,789	761,056	7,453,922	7,781,233	65,051,850	spent	
6,655,364	16-17 cAct	Personnel Costs		5,622,027	1,137,976	496,991	53,026	202,492	555,118	135,875	77,075	1,246,601	544,102	10,071,284	15%	
		per pupil		436.77	88.41	38.61	4.12	15.73	43.13	10.56	5.99	96.85	42.27	782.42		
798,557		Implementation Costs		269,177	715	326,518	30,554	214,944	479	25,661	10,304	320,828	590,199	1,789,379	18%	
		per pupil		20.91	0.06	25.37	2.37	16.70	0.04	1.99	0.80	24.92	45.85	139.01		
7,453,922	pupil count	Total		5,891,204	1,138,691	823,509	83,580	417,436	555,597	161,537	87,379	1,567,430	1,134,301	11,860,663	15%	
12,871.92	Student FTE /	per pupil		457.68	88.46	63.98	6.49	32.43	43.16	12.55	6.79	121.77	88.12	921.44		
	16-17 oBud	Personnel Costs		37,236,150	7,122,362	3,956,297	1,235,326	1,183,134	3,712,189	931,464	653,585	7,901,965	3,089,454	67,021,927		
		per pupil		2,892.82	553.33	307.36	95.97	91.92	288.39	72.36	50.78	613.89	240.02	5,206.83		
		Implementation Costs		1,355,846	24,774	238,623	275,002	772,388	10,774	72,862	194,850	1,119,386	5,826,080	9,890,586		
		per pupil		105.33	1.92	18.54	21.36	60.01	0.84	5.66	15.14	86.96	452.62	768.38		
	pupil count	Total		38,591,997	7,147,135	4,194,920	1,510,328	1,955,522	3,722,963	1,004,326	848,436	9,021,351	8,915,534	76,912,513		
12,871.92	Student FTE / spend per			2,998.15	555.25	325.90	117.34	151.92	289.23	78.02	65.91	700.86	692.63	5,975.22		
						4,148.56									1,826.66	Educat Control 76.5%

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	-
510	Patriot Learning Center	24,967	44,335	1,080,557	-	42,076	206,222	-	22,218	426,850	290,277	2,137,502	spent
427,334	16-17 cAct	-	7,210	113,583	-	12,168	17,916	-	4,581	49,118	27,425	232,002	11%
511	& PLC Night School	-	44.75	704.91	-	75.52	111.19	-	28.43	304.84	170.21	1,439.85	
(484)	Implementation Costs	400	89	13,548	-	65,998	70	-	360	7,676	24,613	112,755	33%
	per pupil	2.48	0.55	84.08	-	409.60	0.43	-	2.23	47.64	152.75	699.78	
426,850	pupil count	400	7,299	127,131	-	78,167	17,986	-	4,941	56,794	52,039	344,757	14%
161.13	Student FTE /	2.48	45.30	789.00	-	485.12	111.63	-	30.67	352.47	322.96	2,139.62	
16-17 oBud	Personnel Costs	23,367	51,335	1,143,806	-	74,153	224,058	-	25,656	476,452	121,910	2,140,737	
	per pupil	145.02	318.59	7,098.65	-	460.21	1,390.54	-	159.23	2,956.94	756.59	13,285.78	
	Implementation Costs	2,000	300	63,882	-	46,090	150	-	1,503	7,192	220,405	341,523	
	per pupil	12.41	1.86	396.47	-	286.04	0.93	-	9.33	44.63	1,367.87	2,119.55	
	Total	25,367	51,635	1,207,688	-	120,243	224,208	-	27,159	483,644	342,315	2,482,260	
161.13	Student FTE / spend per	157.43	320.45	7,495.12	-	746.25	1,391.47	-	168.56	3,001.58	2,124.47	15,405.32	
				8,719.25						6,686.07			
464	Springs Studio for Academic Excellence	129,593	133,736	679,237	-	(9,857)	164,351	(3,087)	905	233,885	103,662	1,432,424	spent
216,193	16-17 cAct	22,058	28,161	143,060	-	-	31,357	-	-	57,721	7,042	289,398	16%
461	&	33.64	42.94	218.16	-	-	47.82	-	-	88.02	10.74	441.31	
17,692	Implementation Costs	125	35	308,561	-	55,369	-	3,250	595	5,628	6,237	379,801	131%
	per pupil	0.19	0.05	470.53	-	84.43	-	4.96	0.91	8.58	9.51	579.17	
233,885	pupil count	22,183	28,196	451,620	-	55,369	31,357	3,250	595	63,349	13,279	669,200	32%
655.77	Student FTE /	33.83	43.00	688.69	-	84.43	47.82	4.96	0.91	96.60	20.25	1,020.48	
16-17 oBud	Personnel Costs	134,674	157,965	1,013,040	-	-	191,708	163	-	273,914	40,171	1,811,635	
	per pupil	205.37	240.88	1,544.81	-	-	292.34	0.25	-	417.70	61.26	2,762.61	
	Implementation Costs	17,102	3,967	117,817	-	45,512	4,000	-	1,500	23,320	76,770	289,988	
	per pupil	26.08	6.05	179.66	-	69.40	6.10	-	2.29	35.56	117.07	442.21	
	Total	151,776	161,932	1,130,857	-	45,512	195,708	163	1,500	297,234	116,941	2,101,623	
655.77	Student FTE / spend per	231.45	246.93	1,724.47	-	69.40	298.44	0.25	2.29	453.26	178.33	3,204.82	
				2,272.26						932.56			
340	Pikes Peak Early College	-	-	-	-	-	-	-	-	-	-	-	spent
-	16-17 cAct	-	-	-	-	-	-	-	-	-	-	-	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
-	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
-	pupil count	-	-	-	-	-	-	-	-	-	-	-	0%
165.00	Student FTE /	-	-	-	-	-	-	-	-	-	-	-	
16-17 oBud	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
165.00	Student FTE / spend per	-	-	-	-	-	-	-	-	-	-	-	

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
525	Falcon Homeschool Program	729	-	364,888	-	-	13,231	(1,080)	2,756	70,498	53,960	504,982	
68,848	16-17 cAct Personnel Costs	-	-	48,988	-	-	510	-	-	11,240	2,846	63,584	13%
	per pupil	-	-	373.16	-	-	3.88	-	-	85.62	21.68	484.34	
1,650	Implementation Costs	1	-	3,605	-	-	-	1,080	315	924	7,109	13,034	17%
	per pupil	0.00	-	27.46	-	-	-	8.23	2.40	7.04	54.15	99.28	
70,498	pupil count	1	-	52,594	-	-	510	1,080	315	12,164	9,955	76,618	13%
131.28	Student FTE /	0.00	-	400.62	-	-	3.88	8.23	2.40	92.65	75.83	583.62	
16-17 oBud	Personnel Costs	-	-	389,332	-	-	13,741	-	-	80,087	19,769	502,930	
	per pupil	-	-	2,965.66	-	-	104.67	-	-	610.05	150.59	3,830.97	
	Implementation Costs	730	-	28,149	-	-	-	-	3,071	2,574	44,145	78,669	
	per pupil	5.56	-	214.42	-	-	-	-	23.39	19.61	336.27	599.25	
pupil count	Total	730	-	417,482	-	-	13,741	-	3,071	82,661	63,914	581,600	
131.28	Student FTE / spend per	5.56	-	3,180.09	-	-	104.67	-	23.39	629.66	486.86	4,430.22	
				3,185.65						1,244.58			
595	Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)												spent
931	16-17 cAct Personnel Costs	-	-	16,318	-	-	-	-	-	1,848	49,609	67,774	26%
0	per pupil	-	-	1.27	-	-	-	-	-	0.14	3.85	5.27	
856	Implementation Costs	1	-	803	-	-	-	-	405	219	11,356	12,784	9%
	per pupil	0.00	-	0.06	-	-	-	-	0.03	0.02	0.88	0.99	
1,787	pupil count	1	-	17,121	-	-	-	-	405	2,066	60,964	80,558	19%
12,871.92	Student FTE /	0.00	-	1.33	-	-	-	-	0.03	0.16	4.74	6.26	
16-17 oBud	Personnel Costs	-	-	133,302	-	-	-	-	-	2,779	128,485	264,565	
	per pupil	-	-	10.36	-	-	-	-	-	0.22	9.98	20.55	
	Implementation Costs	730	-	23,550	-	2,875	-	-	-	1,075	120,814	149,044	
	per pupil	0.06	-	1.83	-	0.22	-	-	-	0.08	9.39	11.58	
pupil count	Total	730	-	156,852	-	2,875	-	-	-	3,854	249,299	413,609	
12,871.92	Student FTE / spend per	0.06	-	12.19	-	0.22	-	-	-	0.30	19.37	32.13	
				12.47						19.67			
522	iConnect Zone Level	155	-	-	-	4,193	-	-	-	708,738	53,563	766,848	spent
582,399	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	-	93,674	-	93,674	14%
523	& iConnect Solutions (523)	-	-	-	-	-	-	-	-	84.15	-	84.15	
126,339	Implementation Costs	-	-	-	-	-	-	-	-	152,714	566	153,280	45%
	per pupil	-	-	-	-	-	-	-	-	137.19	0.51	137.70	
708,738	pupil count	-	-	-	-	-	-	-	-	246,388	566	246,954	24%
1,113.18	Student FTE /	-	-	-	-	-	-	-	-	221.34	0.51	221.85	
16-17 oBud	Personnel Costs	155	-	-	-	-	-	-	-	676,073	-	676,228	
	per pupil	0.14	-	-	-	-	-	-	-	607.33	-	607.47	
	Implementation Costs	-	-	-	-	4,193	-	-	-	279,053	54,128	337,374	
	per pupil	-	-	-	-	3.77	-	-	-	250.68	48.63	303.07	
pupil count	Total	155	-	-	-	4,193	-	-	-	955,126	54,128	1,013,602	
1,113.18	Student FTE / spend per	0.14	-	-	-	3.77	-	-	-	858.02	48.63	910.55	
				3.91						906.64			

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



August 31, 2016				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	spent
30	Falcon Innovation Zone				1,373,444	346,889	556,873	767,058	832,328	94,816	241,941	2,061,324	2,186,014	18,903,676	15%	
	FHS	16-17 cAct	Personnel Costs	1,848,920	292,062	30,307	26,700	92,719	158,855	16,789	26,938	332,643	131,130	2,957,062	15%	
			per pupil	482.76	76.26	7.91	6.97	24.21	41.48	4.38	7.03	86.85	34.24	772.09		
	FMS		Implementation Costs	102,638	310	-	18,378	63,207	60	1,285	1,913	24,314	214,526	426,630	15%	
			per pupil	26.80	0.08	-	4.80	16.50	0.02	0.34	0.50	6.35	56.01	111.39		
	FES		Total	1,951,557	292,372	30,307	45,077	155,926	158,915	18,074	28,851	356,957	345,655	3,383,692	15%	
			pupil count	3,829.93	Student FTE /	per pupil	509.55	76.34	7.91	11.77	40.71	41.49	4.72	7.53	93.20	883.49
	MRES															
			16-17 oBud	Personnel Costs	11,997,696	1,658,096	373,206	489,718	576,213	986,843	93,440	203,364	2,215,580	809,480	19,403,636	
	per pupil	3,132.61		432.93	97.44	127.87	150.45	257.67	24.40	53.10	578.49	211.36	5,066.32			
WHES		Implementation Costs	396,850	7,719	3,990	112,232	346,771	4,400	19,450	67,428	202,701	1,722,190	2,883,731			
		per pupil	103.62	2.02	1.04	29.30	90.54	1.15	5.08	17.61	52.93	449.67	752.95			
		Total	12,394,546	1,665,815	377,196	601,951	922,984	991,243	112,890	270,792	2,418,281	2,531,670	22,287,368			
		3,829.93	Student FTE / spend per	3,236.23	434.95	98.49	157.17	240.99	258.82	29.48	70.70	631.42	661.02	5,819.26		
						4,167.83						1,651.43				
31	Sand Creek Innovation Zone				2,053,633	290,451	496,625	211,603	964,402	423,843	252,650	1,741,447	2,339,295	19,442,447	15%	
	SCHS	16-17 cAct	Personnel Costs	1,808,501	364,961	52,621	18,158	35,683	143,698	76,220	16,906	318,328	156,036	2,991,110	15%	
			per pupil	496.18	100.13	14.44	4.98	9.79	39.42	20.91	4.64	87.34	42.81	820.64		
	HMS		Implementation Costs	94,208	196	-	2,721	10,479	335	18,803	2,655	92,081	189,849	411,326	14%	
			per pupil	25.85	0.05	-	0.75	2.87	0.09	5.16	0.73	25.26	52.09	112.85		
	EES		Total	1,902,709	365,157	52,621	20,878	46,162	144,033	95,022	19,561	410,409	345,885	3,402,437	15%	
			pupil count	3,644.87	Student FTE /	per pupil	522.02	100.18	14.44	5.73	39.52	26.07	5.37	112.60	94.90	933.49
	RES															
			16-17 oBud	Personnel Costs	12,080,609	2,408,457	343,072	421,842	139,435	1,107,185	473,473	210,923	1,792,869	922,957	19,900,822	
	per pupil	3,314.41		660.78	94.12	115.74	38.26	303.77	129.90	57.87	491.89	253.22	5,459.95			
SRES		Implementation Costs	490,600	10,333	-	95,661	118,329	1,250	45,392	61,287	358,987	1,762,223	2,944,062			
		per pupil	134.60	2.84	-	26.25	32.46	0.34	12.45	16.81	98.49	483.48	807.73			
		Total	12,571,209	2,418,790	343,072	517,503	257,764	1,108,435	518,865	272,211	2,151,856	2,685,179	22,844,884			
		3,644.87	Student FTE / spend per	3,449.01	663.61	94.12	141.98	70.72	304.11	142.35	74.68	590.38	736.70	6,267.68		
						4,419.45						1,848.23				
32	POWER Innovation Zone				2,403,297	469,659	373,250	520,139	986,832	328,298	240,992	2,209,393	2,566,128	21,531,120	15%	
	VRHS	16-17 cAct	Personnel Costs	1,942,548	445,583	92,114	8,169	61,922	202,782	42,867	28,650	382,031	170,015	3,376,679	15%	
			per pupil	453.45	104.01	21.50	1.91	14.45	47.34	10.01	6.69	89.18	39.69	788.22		
	SMS		Implementation Costs	71,804	84	-	9,455	19,890	13	1,244	4,061	37,272	135,944	279,769	10%	
			per pupil	16.76	0.02	-	2.21	4.64	0.00	0.29	0.95	8.70	31.73	65.31		
	RvES		Total	2,014,352	445,667	92,114	17,624	81,812	202,795	44,110	32,711	419,303	305,959	3,656,448	15%	
			pupil count	4,283.94	Student FTE /	per pupil	470.21	104.03	21.50	4.11	47.34	10.30	7.64	97.88	71.42	853.52
	SES															
			16-17 oBud	Personnel Costs	12,999,649	2,846,510	560,538	323,766	393,334	1,188,653	364,388	213,642	2,384,212	1,046,683	22,321,373	
	per pupil	3,034.51		664.46	130.85	75.58	91.82	277.47	85.06	49.87	556.55	244.33	5,210.48			
OES		Implementation Costs	447,835	2,454	1,235	67,109	208,617	974	8,020	60,061	244,485	1,825,404	2,866,195			
		per pupil	104.54	0.57	0.29	15.67	48.70	0.23	1.87	14.02	57.07	426.10	669.06			
		Total	13,447,483	2,848,964	561,773	390,875	601,951	1,189,627	372,408	273,703	2,628,697	2,872,087	25,187,568			
		4,283.94	Student FTE / spend per	3,139.05	665.03	131.13	91.24	140.51	277.69	86.93	63.89	613.62	670.43	5,879.53		
						4,166.97						1,712.56				

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
132	Falcon Elementary	917,502	304,817	64,195	500	-	69,761	3,013	4,114	231,553	169,063	1,764,317	
219,897	16-17 cAct	Personnel Costs	144,312	60,085	-	-	14,156	2,426	-	31,182	10,555	262,716	14%
		per pupil	521.75	217.23	-	-	51.18	8.77	-	112.74	38.16	949.84	
11,655		Implementation Costs	3,834	-	-	-	-	-	488	4,375	11,936	20,633	13%
		per pupil	13.86	-	-	-	-	-	1.76	15.82	43.15	74.60	
231,553	pupil count	Total	148,146	60,085	-	-	14,156	2,426	488	35,557	22,492	283,349	14%
276.59	Student FTE /	per pupil	535.62	217.23	-	-	51.18	8.77	1.76	128.56	81.32	1,024.44	
16-17 oBud	Personnel Costs	1,040,189	364,901	64,195	500	-	83,917	5,439	-	251,080	84,287	1,894,508	
	per pupil	3,760.76	1,319.29	232.09	1.81	-	303.40	19.66	-	907.77	304.74	6,849.52	
	Implementation Costs	25,459	-	-	-	-	-	-	4,602	16,030	107,268	153,358	
	per pupil	92.04	-	-	-	-	-	-	16.64	57.96	387.82	554.46	
pupil count	Total	1,065,648	364,901	64,195	500	-	83,917	5,439	4,602	267,110	191,555	2,047,866	
276.59	Student FTE / spend per	3,852.81	1,319.29	232.09	1.81	-	303.40	19.66	16.64	965.72	692.56	7,403.98	
				5,405.99						1,997.98			
134	Meridian Ranch Elementary	1,903,808	183,877	64,792	500	17,883	88,235	5,577	7,969	300,337	235,627	2,808,606	spent
276,670	16-17 cAct	Personnel Costs	334,935	57,541	10,909	-	17,913	-	-	54,561	14,120	494,608	16%
	per pupil	496.71	85.33	16.18	-	6.86	26.57	-	-	80.91	20.94	733.50	
23,667		Implementation Costs	2,281	-	-	7,935	-	-	345	4,028	20,926	35,516	15%
	per pupil	3.38	-	-	-	11.77	-	-	0.51	5.97	31.03	52.67	
300,337	pupil count	Total	337,217	57,541	10,909	-	17,913	-	345	58,590	35,047	530,124	16%
674.31	Student FTE /	per pupil	500.09	85.33	16.18	-	26.57	-	0.51	86.89	51.97	786.17	
16-17 oBud	Personnel Costs	2,188,193	240,668	75,701	500	27,418	106,148	5,177	6,063	331,231	115,706	3,096,806	
	per pupil	3,245.09	356.91	112.26	0.74	40.66	157.42	7.68	8.99	491.22	171.59	4,592.55	
	Implementation Costs	52,832	750	-	-	3,027	-	400	2,252	27,695	154,968	241,924	
	per pupil	78.35	1.11	-	-	4.49	-	0.59	3.34	41.07	229.82	358.77	
pupil count	Total	2,241,025	241,418	75,701	500	30,446	106,148	5,577	8,314	358,926	270,674	3,338,730	
674.31	Student FTE / spend per	3,323.43	358.02	112.26	0.74	45.15	157.42	8.27	12.33	532.29	401.41	4,951.33	
				3,839.61						1,111.71			
137	Woodmen Hills Elementary	2,136,471	310,120	113,917	500	45,521	106,340	31,716	5,397	300,916	237,490	3,288,388	spent
284,345	16-17 cAct	Personnel Costs	380,719	57,058	441	-	21,969	155	-	54,375	15,794	539,844	15%
	per pupil	550.55	82.51	0.64	-	13.49	31.77	0.22	-	78.63	22.84	780.66	
16,571		Implementation Costs	11,957	-	-	139	-	1,285	315	3,004	23,434	40,135	16%
	per pupil	17.29	-	-	-	0.20	-	1.86	0.46	4.34	33.89	58.04	
300,916	pupil count	Total	392,677	57,058	441	-	21,969	1,440	315	57,379	39,229	579,978	15%
691.52	Student FTE /	per pupil	567.85	82.51	0.64	-	31.77	2.08	0.46	82.98	56.73	838.70	
16-17 oBud	Personnel Costs	2,473,683	367,178	114,358	500	54,154	128,310	21,757	4,842	338,720	109,957	3,613,458	
	per pupil	3,577.17	530.97	165.37	0.72	78.31	185.55	31.46	7.00	489.82	159.01	5,225.39	
	Implementation Costs	55,465	-	-	-	837	-	11,400	870	19,575	166,761	254,908	
	per pupil	80.21	-	-	-	1.21	-	16.49	1.26	28.31	241.15	368.62	
pupil count	Total	2,529,148	367,178	114,358	500	54,992	128,310	33,157	5,712	358,295	276,718	3,868,367	
691.52	Student FTE / spend per	3,657.37	530.97	165.37	0.72	79.52	185.55	47.95	8.26	518.13	400.16	5,594.01	
				4,433.96						1,160.04			

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
220	Falcon Middle Consol.	2,384,837	264,388	81,893	104,508	17,633	250,197	35,849	77,897	417,106	382,233	4,016,542	
390,045	16-17 cAct Personnel Costs	452,661	54,389	5,233	2,362	-	49,537	5,786	14,884	67,090	28,988	680,931	16%
	per pupil	481.55	57.86	5.57	2.51	-	52.70	6.16	15.83	71.37	30.84	724.39	
27,061	Implementation Costs	8,133	99	-	11,468	794	-	-	420	4,567	69,389	94,870	21%
	per pupil	8.65	0.11	-	12.20	0.84	-	-	0.45	4.86	73.82	100.93	
417,106	pupil count	460,794	54,488	5,233	13,831	794	49,537	5,786	15,304	71,657	98,377	775,801	16%
940.00	Student FTE /	490.21	57.97	5.57	14.71	0.84	52.70	6.16	16.28	76.23	104.66	825.32	
16-17 oBud	Personnel Costs	2,771,212	317,926	87,126	95,576	-	299,735	33,985	91,292	457,135	181,383	4,335,370	
	per pupil	2,948.10	338.22	92.69	101.68	-	318.87	36.15	97.12	486.31	192.96	4,612.10	
	Implementation Costs	74,419	950	-	22,763	18,427	-	7,650	1,909	31,628	299,228	456,973	
	per pupil	79.17	1.01	-	24.22	19.60	-	8.14	2.03	33.65	318.33	486.14	
pupil count	Total	2,845,631	318,876	87,126	118,339	18,427	299,735	41,635	93,201	488,763	480,610	4,792,343	
940.00	Student FTE / spend per	3,027.27	339.23	92.69	125.89	19.60	318.87	44.29	99.15	519.96	511.29	5,098.24	
				3,604.68						1,493.56			
310	Falcon High Consol.	2,938,359	310,227	23,343	450,865	681,211	317,794	26,982	146,564	382,260	687,591	5,965,196	spent
357,878	16-17 cAct Personnel Costs	536,292	62,989	4,783	24,337	78,760	55,280	-	12,054	65,893	61,672	902,060	15%
311 & Falcon High Voc Ed	per pupil	429.89	50.49	3.83	19.51	63.13	44.31	-	9.66	52.82	49.44	723.09	
24,381	Implementation Costs	19,109	211	-	6,909	5,636	60	-	345	6,494	88,364	127,128	12%
	per pupil	15.32	0.17	-	5.54	4.52	0.05	-	0.28	5.21	70.83	101.91	
382,260	pupil count	555,401	63,201	4,783	31,247	84,396	55,340	-	12,399	72,387	150,035	1,029,188	15%
1,247.51	Student FTE /	445.21	50.66	3.83	25.05	67.65	44.36	-	9.94	58.03	120.27	824.99	
16-17 oBud	Personnel Costs	3,374,418	367,408	28,126	392,642	494,640	368,734	26,982	101,167	423,772	317,048	5,894,937	
	per pupil	2,704.92	294.51	22.55	314.74	396.50	295.58	21.63	81.10	339.69	254.14	4,725.36	
	Implementation Costs	119,341	6,019	-	89,469	270,967	4,400	-	57,796	30,875	520,578	1,099,446	
	per pupil	95.66	4.83	-	71.72	217.21	3.53	-	46.33	24.75	417.29	881.31	
pupil count	Total	3,493,759	373,428	28,126	482,112	765,607	373,134	26,982	158,963	454,647	837,626	6,994,384	
1,247.51	Student FTE / spend per	2,800.59	299.34	22.55	386.46	613.71	299.10	21.63	127.42	364.44	671.44	5,606.68	
				4,122.64						1,484.04			
530	Falcon Zone Level	162,012	15	(1,252)	-	4,810	-	(8,322)	-	429,153	474,011	1,060,427	spent
354,102	16-17 cAct Personnel Costs	-	-	8,942	-	-	-	8,422	-	59,540	-	76,904	14%
	per pupil	-	-	2.33	-	-	-	2.20	-	15.55	-	20.08	
75,051	Implementation Costs	57,323	-	-	-	48,703	-	-	-	1,847	476	108,349	16%
	per pupil	14.97	-	-	-	12.72	-	-	-	0.48	0.12	28.29	
429,153	pupil count	57,323	-	8,942	-	48,703	-	8,422	-	61,387	476	185,252	15%
3,829.93	Student FTE /	14.97	-	2.33	-	12.72	-	2.20	-	16.03	0.12	48.37	
16-17 oBud	Personnel Costs	150,000	15	3,700	-	-	-	100	-	413,643	1,100	568,558	
	per pupil	39.17	0.00	0.97	-	-	-	0.03	-	108.00	0.29	148.45	
	Implementation Costs	69,335	-	3,990	-	53,513	-	-	-	76,898	473,387	677,122	
	per pupil	18.10	-	1.04	-	13.97	-	-	-	20.08	123.60	176.80	
pupil count	Total	219,335	15	7,690	-	53,513	-	100	-	490,540	474,487	1,245,680	
3,829.93	Student FTE / spend per	57.27	0.00	2.01	-	13.97	-	0.03	-	128.08	123.89	325.25	
				73.25						252.00			

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
131	Evans Elementary	1,678,265	222,133	52,247	500	2,751	92,591	75,958	6,492	315,516	231,990	2,678,443	
300,708	16-17 cAct Personnel Costs	296,957	36,065	12,642	-	-	16,560	12,452	-	48,141	18,276	441,094	15%
	per pupil	444.69	54.01	18.93	-	-	24.80	18.65	-	72.09	27.37	660.54	
14,808	Implementation Costs	18,899	207	-	-	-	335	4,113	563	7,804	24,254	56,174	23%
	per pupil	28.30	0.31	-	-	-	0.50	6.16	0.84	11.69	36.32	84.12	
315,516	pupil count	315,856	36,272	12,642	-	-	16,895	16,565	563	55,945	42,530	497,268	16%
667.78	Student FTE /	472.99	54.32	18.93	-	-	25.30	24.81	0.84	83.78	63.69	744.66	
16-17 oBud	Personnel Costs	1,947,130	257,855	64,890	500	-	109,036	79,561	3,981	348,848	114,742	2,926,542	
	per pupil	2,915.82	386.14	97.17	0.75	-	163.28	119.14	5.96	522.40	171.83	4,382.49	
	Implementation Costs	46,992	550	-	-	2,751	450	12,962	3,073	22,612	159,778	249,168	
	per pupil	70.37	0.82	-	-	4.12	0.67	19.41	4.60	33.86	239.27	373.13	
pupil count	Total	1,994,122	258,405	64,890	500	2,751	109,486	92,523	7,054	371,460	274,520	3,175,710	
667.78	Student FTE / spend per	2,986.20	386.96	97.17	0.75	4.12	163.95	138.55	10.56	556.26	411.09	4,755.62	
				3,475.20						1,280.43			
135	Remington Elementary	1,758,264	235,853	52,935	3,500	8,460	93,178	81,069	8,399	231,415	200,206	2,673,280	spent
221,519	16-17 cAct Personnel Costs	299,793	42,698	9,418	-	1,617	19,309	14,328	-	41,268	25,509	453,939	15%
	per pupil	575.57	81.98	18.08	-	3.10	37.07	27.51	-	79.23	48.97	871.52	
9,897	Implementation Costs	5,209	-	-	-	31	-	-	315	1,988	50,474	58,016	28%
	per pupil	10.00	-	-	-	0.06	-	-	0.60	3.82	96.91	111.39	
231,415	pupil count	305,002	42,698	9,418	-	1,648	19,309	14,328	315	43,255	75,983	511,955	16%
520.86	Student FTE /	585.57	81.98	18.08	-	3.16	37.07	27.51	0.60	83.05	145.88	982.90	
16-17 oBud	Personnel Costs	2,014,233	278,551	62,353	3,500	9,697	112,087	88,631	6,924	262,786	137,940	2,976,702	
	per pupil	3,867.13	534.79	119.71	6.72	18.62	215.20	170.16	13.29	504.52	264.83	5,714.98	
	Implementation Costs	49,033	-	-	-	411	400	6,765	1,790	11,885	138,250	208,533	
	per pupil	94.14	-	-	-	0.79	0.77	12.99	3.44	22.82	265.43	400.36	
pupil count	Total	2,063,265	278,551	62,353	3,500	10,108	112,487	95,397	8,714	274,671	276,189	3,185,235	
520.86	Student FTE / spend per	3,961.27	534.79	119.71	6.72	19.41	215.96	183.15	16.73	527.34	530.26	6,115.34	
				4,641.89						1,473.44			
138	Springs Ranch Elementary	1,673,533	530,840	77,880	500	49,265	93,134	64,670	15,195	206,622	261,955	2,973,594	spent
198,791	16-17 cAct Personnel Costs	295,442	84,252	9,287	-	8,634	19,559	11,954	-	52,518	21,239	502,886	15%
	per pupil	580.44	165.52	18.25	-	16.96	38.43	23.49	-	103.18	41.73	987.99	
7,831	Implementation Costs	22,807	-	-	-	122	-	-	315	869	16,545	40,658	18%
	per pupil	44.81	-	-	-	0.24	-	-	0.62	1.71	32.51	79.88	
206,622	pupil count	318,249	84,252	9,287	-	8,756	19,559	11,954	315	53,387	37,784	543,544	15%
509.00	Student FTE /	625.24	165.52	18.25	-	17.20	38.43	23.49	0.62	104.89	74.23	1,067.87	
16-17 oBud	Personnel Costs	1,947,148	614,092	87,167	500	50,523	112,693	72,174	13,479	251,309	144,837	3,293,922	
	per pupil	3,825.44	1,206.47	171.25	0.98	99.26	221.40	141.80	26.48	493.73	284.55	6,471.36	
	Implementation Costs	44,634	1,000	-	-	7,497	-	4,451	2,031	8,700	154,902	223,215	
	per pupil	87.69	1.96	-	-	14.73	-	8.74	3.99	17.09	304.33	438.54	
pupil count	Total	1,991,782	615,092	87,167	500	58,021	112,693	76,625	15,510	260,009	299,739	3,517,138	
509.00	Student FTE / spend per	3,913.13	1,208.43	171.25	0.98	113.99	221.40	150.54	30.47	510.82	588.88	6,909.90	
				5,407.78						1,502.11			

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
225	Horizon Middle Consol.	2,171,932	427,303	44,295	107,505	16,236	252,466	95,963	67,194	325,570	329,862	3,838,326	
316,765	16-17 cAct Personnel Costs	369,328	79,870	8,947	6,123	-	33,306	18,203	6,399	60,742	30,740	613,657	15%
	per pupil	515.48	111.48	12.49	8.55	-	46.49	25.41	8.93	84.78	42.90	856.49	
8,805	Implementation Costs	20,845	65	-	-	750	-	-	1,065	8,475	46,733	77,933	21%
	per pupil	29.09	0.09	-	-	1.05	-	-	1.49	11.83	65.23	108.77	
325,570	pupil count	390,173	79,935	8,947	6,123	750	33,306	18,203	7,464	69,217	77,473	691,590	15%
716.48	Student FTE /	544.57	111.57	12.49	8.55	1.05	46.49	25.41	10.42	96.61	108.13	965.26	
16-17 oBud	Personnel Costs	2,483,048	506,780	53,242	98,812	-	285,772	114,166	73,348	377,507	170,919	4,163,595	
	per pupil	3,465.62	707.32	74.31	137.91	-	398.86	159.34	102.37	526.89	238.55	5,811.18	
	Implementation Costs	79,058	458	-	14,815	16,986	-	-	1,310	17,279	236,416	366,322	
	per pupil	110.34	0.64	-	20.68	23.71	-	-	1.83	24.12	329.97	511.28	
pupil count	Total	2,562,105	507,238	53,242	113,627	16,986	285,772	114,166	74,658	394,786	407,335	4,529,917	
716.48	Student FTE / spend per	3,575.96	707.96	74.31	158.59	23.71	398.86	159.34	104.20	551.01	568.52	6,322.46	
				4,540.53						1,781.93			
315	Sand Creek High Consol.	3,149,146	628,081	63,094	383,370	134,890	424,034	24,671	155,370	242,571	684,106	5,889,333	spent
213,943	16-17 cAct Personnel Costs	546,686	122,074	12,327	12,035	25,432	54,963	4,951	10,506	75,413	48,414	912,801	15%
316 & Sand Creek Voc Ed	per pupil	444.19	99.19	10.02	9.78	20.66	44.66	4.02	8.54	61.27	39.34	741.66	
28,628	Implementation Costs	18,000	(76)	-	2,721	9,576	-	14,690	398	4,501	51,272	101,081	12%
	per pupil	14.62	(0.06)	-	2.21	7.78	-	11.94	0.32	3.66	41.66	82.13	
242,571	pupil count	564,685	121,998	12,327	14,756	35,008	54,963	19,641	10,904	79,913	99,686	1,013,882	15%
1,230.75	Student FTE /	458.81	99.12	10.02	11.99	28.44	44.66	15.96	8.86	64.93	81.00	823.79	
16-17 oBud	Personnel Costs	3,627,281	741,754	75,421	317,280	79,215	478,597	23,099	113,190	289,356	283,872	6,029,064	
	per pupil	2,947.21	602.68	61.28	257.79	64.36	388.87	18.77	91.97	235.11	230.65	4,898.69	
	Implementation Costs	86,551	8,325	-	80,846	90,683	400	21,213	53,084	33,128	499,920	874,152	
	per pupil	70.32	6.76	-	65.69	73.68	0.33	17.24	43.13	26.92	406.19	710.26	
pupil count	Total	3,713,832	750,079	75,421	398,126	169,898	478,997	44,312	166,274	322,484	783,792	6,903,215	
1,230.75	Student FTE / spend per	3,017.54	609.45	61.28	323.48	138.04	389.19	36.00	135.10	262.02	636.84	5,608.95	
				4,149.79						1,459.16			
531	Sand Creek Zone Level	237,358	9,422	-	1,250	-	9,000	95,841	-	419,753	631,176	1,389,471	spent
222,816	16-17 cAct Personnel Costs	296	2	-	-	-	-	14,331	-	40,246	11,858	66,734	13%
	per pupil	0.08	0.00	-	-	-	-	3.93	-	11.04	3.25	18.31	
196,937	Implementation Costs	8,448	-	-	-	-	-	-	-	68,446	570	77,464	8%
	per pupil	2.32	-	-	-	-	-	-	-	18.78	0.16	21.25	
419,753	pupil count	8,744	2	-	-	-	-	14,331	-	108,692	12,428	144,198	9%
3,644.87	Student FTE /	2.40	0.00	-	-	-	-	3.93	-	29.82	3.41	39.56	
16-17 oBud	Personnel Costs	61,771	9,425	-	1,250	-	9,000	95,841	-	263,063	70,648	510,997	
	per pupil	16.95	2.59	-	0.34	-	2.47	26.29	-	72.17	19.38	140.20	
	Implementation Costs	184,332	-	-	-	-	-	-	-	265,383	572,957	1,022,672	
	per pupil	50.57	-	-	-	-	-	-	-	72.81	157.20	280.58	
pupil count	Total	246,103	9,425	-	1,250	-	9,000	95,841	-	528,445	643,605	1,533,669	
3,644.87	Student FTE / spend per	67.52	2.59	-	0.34	-	2.47	26.29	-	144.98	176.58	420.77	
				70.45						350.33			

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
136	Ridgeview Elementary	1,970,048	438,226	103,993	3,784	68,694	117,008	91,057	11,674	297,663	282,471	3,384,618	
285,434	16-17 cAct Personnel Costs	334,210	71,916	16,181	-	6,517	23,079	15,842	84	51,716	20,276	539,820	15%
	per pupil	464.59	99.97	22.49	-	9.06	32.08	22.02	0.12	71.89	28.19	750.42	
12,229	Implementation Costs	911	-	-	-	-	-	-	1,505	1,723	16,757	20,895	8%
	per pupil	1.27	-	-	-	-	-	-	2.09	2.40	23.29	29.05	
297,663	pupil count	335,121	71,916	16,181	-	6,517	23,079	15,842	1,589	53,439	37,032	560,715	14%
719.36	Student FTE /	465.86	99.97	22.49	-	9.06	32.08	22.02	2.21	74.29	51.48	779.46	
	16-17 oBud Personnel Costs	2,253,479	509,942	120,173	3,784	45,957	140,087	101,579	11,462	337,150	150,233	3,673,848	
	per pupil	3,132.62	708.88	167.06	5.26	63.89	194.74	141.21	15.93	468.68	208.84	5,107.11	
	Implementation Costs	51,690	200	-	-	29,253	-	5,320	1,800	13,952	169,271	271,485	
	per pupil	71.86	0.28	-	-	40.67	-	7.40	2.50	19.39	235.31	377.40	
	pupil count	2,305,169	510,142	120,173	3,784	75,210	140,087	106,899	13,262	351,102	319,503	3,945,333	
719.36	Student FTE / spend per	3,204.47	709.16	167.06	5.26	104.55	194.74	148.60	18.44	488.08	444.15	5,484.50	72%
				4,190.50						1,294.00			
139	Stetson Elementary	1,543,467	454,320	103,179	544	62,118	87,156	105,813	21,823	278,638	234,865	2,891,923	spent
264,660	16-17 cAct Personnel Costs	290,984	93,631	17,420	-	6,724	16,788	2,712	-	53,244	19,797	501,300	16%
	per pupil	570.54	183.58	34.16	-	13.18	32.92	5.32	-	104.40	38.82	982.90	
13,977	Implementation Costs	25,522	-	-	-	105	-	-	1,072	3,318	14,842	44,860	20%
	per pupil	50.04	-	-	-	0.21	-	-	2.10	6.51	29.10	87.96	
278,638	pupil count	316,507	93,631	17,420	-	6,829	16,788	2,712	1,072	56,562	34,639	546,160	16%
510.02	Student FTE /	620.58	183.58	34.16	-	13.39	32.92	5.32	2.10	110.90	67.92	1,070.86	
	16-17 oBud Personnel Costs	1,835,630	547,900	120,600	544	39,334	103,944	108,525	20,663	317,904	114,953	3,209,996	
	per pupil	3,599.13	1,074.27	236.46	1.07	77.12	203.80	212.78	40.51	623.32	225.39	6,293.86	
	Implementation Costs	24,344	50	-	-	29,613	-	-	2,232	17,296	154,552	228,086	
	per pupil	47.73	0.10	-	-	58.06	-	-	4.38	33.91	303.03	447.21	
	pupil count	1,859,974	547,950	120,600	544	68,947	103,944	108,525	22,895	335,200	269,504	3,438,083	
510.02	Student FTE / spend per	3,646.86	1,074.37	236.46	1.07	135.19	203.80	212.78	44.89	657.23	528.42	6,741.07	88%
				5,093.95						1,647.13			
140	Odyssey Elementary	1,711,214	424,675	83,449	544	7,066	88,496	17,886	14,894	228,308	201,697	2,778,228	spent
220,019	16-17 cAct Personnel Costs	309,856	50,437	15,729	-	1,396	19,678	2,545	-	41,975	17,725	459,341	15%
	per pupil	625.25	101.78	31.74	-	2.82	39.71	5.14	-	84.70	35.77	926.90	
8,289	Implementation Costs	7,972	-	-	-	19	-	-	345	1,211	12,580	22,127	11%
	per pupil	16.09	-	-	-	0.04	-	-	0.70	2.44	25.38	44.65	
228,308	pupil count	317,828	50,437	15,729	-	1,415	19,678	2,545	345	43,186	30,304	481,468	15%
495.57	Student FTE /	641.34	101.78	31.74	-	2.86	39.71	5.14	0.70	87.14	61.15	971.54	
	16-17 oBud Personnel Costs	1,971,575	474,612	99,178	544	8,070	107,874	19,431	14,239	261,994	105,729	3,063,247	
	per pupil	3,978.40	957.71	200.13	1.10	16.28	217.68	39.21	28.73	528.67	213.35	6,181.26	
	Implementation Costs	57,467	500	-	-	411	300	1,000	1,000	9,500	126,272	196,450	
	per pupil	115.96	1.01	-	-	0.83	0.61	2.02	2.02	19.17	254.80	396.41	
	pupil count	2,029,043	475,112	99,178	544	8,481	108,174	20,431	15,239	271,494	232,001	3,259,697	
495.57	Student FTE / spend per	4,094.36	958.72	200.13	1.10	17.11	218.28	41.23	30.75	547.84	468.15	6,577.67	86%
				5,271.42						1,306.25			

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
230	Skyview Middle Consol.	2,948,141	670,816	106,154	81,216	24,976	275,921	16,495	65,667	432,745	476,234	5,098,366	
405,813	16-17 cAct Personnel Costs	524,213	132,878	20,609	-	-	54,238	2,640	12,332	75,840	36,394	859,144	16%
	per pupil	472.26	119.71	18.57	-	-	48.86	2.38	11.11	68.32	32.79	774.00	
26,932	Implementation Costs	12,029	84	-	-	1,220	13	1,244	660	1,653	31,759	48,662	10%
	per pupil	10.84	0.08	-	-	1.10	0.01	1.12	0.59	1.49	28.61	43.84	
432,745	pupil count	536,242	132,963	20,609	-	1,220	54,251	3,883	12,992	77,493	68,153	907,806	15%
1,110.00	Student FTE /	483.10	119.79	18.57	-	1.10	48.88	3.50	11.70	69.81	61.40	817.84	
16-17 oBud	Personnel Costs	3,361,468	802,279	126,563	68,878	-	329,672	18,678	74,449	481,653	231,260	5,494,901	
	per pupil	3,028.35	722.77	114.02	62.05	-	297.00	16.83	67.07	433.92	208.34	4,950.36	
	Implementation Costs	122,915	1,500	200	12,338	26,196	500	1,700	4,210	28,585	313,127	511,271	
	per pupil	110.73	1.35	0.18	11.12	23.60	0.45	1.53	3.79	25.75	282.10	460.60	
pupil count	Total	3,484,383	803,779	126,763	81,216	26,196	330,172	20,378	78,659	510,238	544,387	6,006,172	
1,110.00	Student FTE / spend per	3,139.08	724.13	114.20	73.17	23.60	297.45	18.36	70.86	459.67	490.44	5,410.97	
				4,074.18						1,336.79			
320	Vista Ridge High Consol.	3,210,023	406,451	71,849	286,163	357,285	418,251	17,328	126,934	510,036	677,930	6,082,249	spent
477,151	16-17 cAct Personnel Costs	483,284	96,718	22,175	8,169	47,285	88,998	3,659	16,233	88,901	63,960	919,382	15%
321 & Vista Ridge Voc Ed	per pupil	333.53	66.75	15.30	5.64	32.63	61.42	2.52	11.20	61.35	44.14	634.50	
32,885	Implementation Costs	25,370	-	-	9,455	18,547	-	-	480	3,915	59,320	117,089	14%
	per pupil	17.51	-	-	6.53	12.80	-	-	0.33	2.70	40.94	80.81	
510,036	pupil count	508,654	96,718	22,175	17,624	65,832	88,998	3,659	16,713	92,816	123,280	1,036,471	15%
1,448.99	Student FTE /	351.04	66.75	15.30	12.16	45.43	61.42	2.52	11.53	64.06	85.08	715.31	
16-17 oBud	Personnel Costs	3,552,995	502,965	94,025	249,016	299,973	507,075	20,986	92,828	566,052	373,635	6,259,550	
	per pupil	2,452.05	347.11	64.89	171.85	207.02	349.95	14.48	64.06	390.65	257.86	4,319.94	
	Implementation Costs	165,682	204	-	54,771	123,144	174	-	50,819	36,800	427,576	859,170	
	per pupil	114.34	0.14	-	37.80	84.99	0.12	-	35.07	25.40	295.09	592.94	
pupil count	Total	3,718,677	503,169	94,025	303,787	423,117	507,249	20,986	143,647	602,852	801,211	7,118,720	
1,448.99	Student FTE / spend per	2,566.39	347.26	64.89	209.65	292.01	350.07	14.48	99.14	416.05	552.94	4,912.88	
				3,480.20						1,432.68			
532	Vista Ridge Zone Level	50,237	8,808	1,035	1,000	-	-	79,720	-	462,005	692,931	1,295,736	spent
349,104	16-17 cAct Personnel Costs	-	2	-	-	-	-	15,469	-	70,356	11,864	97,691	16%
	per pupil	-	0.00	-	-	-	-	3.61	-	16.42	2.77	22.80	
112,901	Implementation Costs	-	-	-	-	-	-	-	-	25,451	686	26,137	3%
	per pupil	-	-	-	-	-	-	-	-	5.94	0.16	6.10	
462,005	pupil count	-	2	-	-	-	-	15,469	-	95,807	12,550	123,828	9%
4,283.94	Student FTE /	-	0.00	-	-	-	-	3.61	-	22.36	2.93	28.91	
16-17 oBud	Personnel Costs	24,500	8,810	-	1,000	-	-	95,189	-	419,459	70,873	619,832	
	per pupil	5.72	2.06	-	0.23	-	-	22.22	-	97.91	16.54	144.69	
	Implementation Costs	25,737	-	1,035	-	-	-	-	-	138,352	634,608	799,732	
	per pupil	6.01	-	0.24	-	-	-	-	-	32.30	148.14	186.68	
pupil count	Total	50,237	8,810	1,035	1,000	-	-	95,189	-	557,811	705,481	1,419,564	
4,283.94	Student FTE / spend per	11.73	2.06	0.24	0.23	-	-	22.22	-	130.21	164.68	331.37	
				14.26						317.11			

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



August 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
36+39 Chief Education Officer		-	-	-	-	-	-	-	-	-	-	-	spent
7,406,634	16-17 cAct	9,484	2,770,339	536,893	270,217	2,075,794	3,819,001	12,390	504,923	9,999,040	(9,999,040)	-	
	Personnel Costs	-	283,290	17,130	47,624	316,449	289,267	-	117,880	1,071,640	(1,071,640)	-	13%
	per pupil	-	22.01	1.33	3.70	24.58	22.47	-	9.16	83.25	(83.25)	-	
2,592,406	Implementation Costs	-	146,121	36,542	1,097	227,460	267,862	1,635	181,241	861,958	(861,958)	-	25%
	per pupil	-	11.35	2.84	0.09	17.67	20.81	0.13	14.08	66.96	(66.96)	-	
9,999,040	pupil count	-	429,411	53,672	48,721	543,910	557,130	1,635	299,121	1,933,599	(1,933,599)	-	16%
12,871.92	Student FTE /	-	33.36	4.17	3.79	42.26	43.28	0.13	23.24	150.22	(150.22)	-	
16-17 oBud	Personnel Costs	8,000	1,623,149	116,749	288,048	2,132,744	3,667,707	-	641,877	8,478,274	(8,478,274)	-	
	per pupil	0.62	126.10	9.07	22.38	165.69	284.94	-	49.87	658.66	(658.66)	-	
	Implementation Costs	1,484	1,576,600	473,816	30,890	486,960	708,424	14,025	162,167	3,454,365	(3,454,365)	-	
	per pupil	0.12	122.48	36.81	2.40	37.83	55.04	1.09	12.60	268.36	(268.36)	-	
pupil count	Total	9,484	3,199,749	590,565	318,938	2,619,703	4,376,131	14,025	804,044	11,932,639	(11,932,639)	-	
12,871.92	Student FTE / spend per	0.74	248.58	45.88	24.78	203.52	339.97	1.09	62.46	927.03	(927.03)	-	
				319.98				607.05					
39 Education Services		1,484	-	537,566	252,572	279,982	1,392,660	12,049	663,521	3,139,814	(3,139,814)	-	spent
2,070,831	16-17 cAct	-	-	17,130	43,825	53,291	202,318	-	117,880	434,443	(434,443)	-	17%
	per pupil	-	-	1.33	3.40	4.14	15.72	-	9.16	33.75	(33.75)	-	
1,068,983	Implementation Costs	-	-	26,369	1,097	215,386	241,161	1,475	21,293	506,781	(506,781)	-	32%
	per pupil	-	-	2.05	0.09	16.73	18.74	0.11	1.65	39.37	(39.37)	-	
3,139,814	pupil count	-	-	43,499	44,922	268,677	443,479	1,475	139,173	941,225	(941,225)	-	23%
12,871.92	Student FTE /	-	-	3.38	3.49	20.87	34.45	0.11	10.81	73.12	(73.12)	-	
16-17 oBud	Personnel Costs	-	-	107,249	266,604	317,179	1,172,365	-	641,877	2,505,274	(2,505,274)	-	
	per pupil	-	-	8.33	20.71	24.64	91.08	-	49.87	194.63	(194.63)	-	
	Implementation Costs	1,484	-	473,816	30,890	231,460	663,774	13,525	160,817	1,575,765	(1,575,765)	-	
	per pupil	0.12	-	36.81	2.40	17.98	51.57	1.05	12.49	122.42	(122.42)	-	
pupil count	Total	1,484	-	581,065	297,494	548,639	1,836,139	13,525	802,694	4,081,039	(4,081,039)	-	
12,871.92	Student FTE / spend per	0.12	-	45.14	23.11	42.62	142.65	1.05	62.36	317.05	(317.05)	-	
				68.37				248.68					
36 Special Services		8,000	2,770,339	(673)	17,645	1,795,832	2,426,341	341	(158,598)	6,859,226	(6,859,226)	-	spent
5,335,803	16-17 cAct	-	283,290	-	3,799	263,158	86,949	-	-	637,197	(637,197)	-	11%
	per pupil	-	22.01	-	0.30	20.44	6.75	-	-	49.50	(49.50)	-	
1,523,423	Implementation Costs	-	146,121	10,173	-	12,074	26,701	160	159,948	355,177	(355,177)	-	19%
	per pupil	-	11.35	0.79	-	0.94	2.07	0.01	12.43	27.59	(27.59)	-	
6,859,226	pupil count	-	429,411	10,173	3,799	275,233	113,651	160	159,948	992,374	(992,374)	-	13%
12,871.92	Student FTE /	-	33.36	0.79	0.30	21.38	8.83	0.01	12.43	77.10	(77.10)	-	
16-17 oBud	Personnel Costs	8,000	1,623,149	9,500	21,444	1,815,564	2,495,342	-	-	5,973,000	(5,973,000)	-	
	per pupil	0.62	126.10	0.74	1.67	141.05	193.86	-	-	464.03	(464.03)	-	
	Implementation Costs	-	1,576,600	-	-	255,500	44,650	500	1,350	1,878,600	(1,878,600)	-	
	per pupil	-	122.48	-	-	19.85	3.47	0.04	0.10	145.95	(145.95)	-	
pupil count	Total	8,000	3,199,749	9,500	21,444	2,071,064	2,539,992	500	1,350	7,851,600	(7,851,600)	-	
12,871.92	Student FTE / spend per	0.62	248.58	0.74	1.67	160.90	197.33	0.04	0.10	609.98	(609.98)	-	
				251.61				358.37		(288,039)	(3,748,495)	(3,460,457)	

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



August 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
		-	-	-	-	Students	Staff	-	-	-	-	-	
38	Central Services	-	-	-	-	-	-	1,214,400	2,407,536	3,621,935	(3,621,935)	-	spent
2,243,439	16-17 cAct	Personnel Costs	-	-	-	-	-	208,142	222,037	430,179	(430,179)	-	16%
		per pupil	-	-	-	-	-	16.17	17.25	33.42	(33.42)	-	
1,378,496		Implementation Costs	-	-	-	-	-	75,920	251,207	327,127	(327,127)	-	19%
		per pupil	-	-	-	-	-	5.90	19.52	25.41	(25.41)	-	
3,621,935	pupil count	Total	-	-	-	-	-	284,062	473,244	757,305	(757,305)	-	17%
12,871.92	Student FTE /	per pupil	-	-	-	-	-	22.07	36.77	58.83	(58.83)	-	
16-17 oBud	Personnel Costs	-	-	-	-	-	-	1,314,809	1,358,809	2,673,618	(2,673,618)	-	
	per pupil	-	-	-	-	-	-	102.15	105.56	207.71	(207.71)	-	
	Implementation Costs	-	-	-	-	-	-	183,652	1,521,970	1,705,622	(1,705,622)	-	
	per pupil	-	-	-	-	-	-	14.27	118.24	132.51	(132.51)	-	
pupil count	Total	-	-	-	-	-	-	1,498,461	2,880,780	4,379,241	(4,379,241)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	116.41	223.80	340.22	(340.22)	-	
								340.22					
Business Office		-	-	-	-	-	-	1,211,489	1,752,954	2,964,443	(2,964,443)	-	spent
2,181,496	16-17 cAct	Personnel Costs	-	-	-	-	-	208,142	210,533	418,674	(418,674)	-	16%
	per pupil	-	-	-	-	-	-	16.17	16.36	32.53	(32.53)	-	
782,947		Implementation Costs	-	-	-	-	-	75,531	178,578	254,109	(254,109)	-	25%
	per pupil	-	-	-	-	-	-	5.87	13.87	19.74	(19.74)	-	
2,964,443	pupil count	Total	-	-	-	-	-	283,672	389,111	672,783	(672,783)	-	18%
12,871.92	Student FTE /	per pupil	-	-	-	-	-	22.04	30.23	52.27	(52.27)	-	
16-17 oBud	Personnel Costs	-	-	-	-	-	-	1,314,809	1,285,361	2,600,170	(2,600,170)	-	
	per pupil	-	-	-	-	-	-	102.15	99.86	202.00	(202.00)	-	
	Implementation Costs	-	-	-	-	-	-	180,352	856,704	1,037,056	(1,037,056)	-	
	per pupil	-	-	-	-	-	-	14.01	66.56	80.57	(80.57)	-	
pupil count	Total	-	-	-	-	-	-	1,495,161	2,142,065	3,637,226	(3,637,226)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	116.16	166.41	282.57	(282.57)	-	
								282.57					
610	Board of Education	-	-	-	-	-	-	2,911	654,581	657,492	(657,492)	-	spent
61,944	16-17 cAct	Personnel Costs	-	-	-	-	-	-	11,504	11,504	(11,504)	-	16%
	per pupil	-	-	-	-	-	-		0.89	0.89	(0.89)	-	
595,548		Implementation Costs	-	-	-	-	-	389	72,629	73,018	(73,018)	-	11%
	per pupil	-	-	-	-	-	-		5.67	5.67	(5.67)	-	
657,492	pupil count	Total	-	-	-	-	-	389	84,133	84,522	(84,522)	-	11%
12,871.92	Student FTE /	per pupil	-	-	-	-	-		6.57	6.57	(6.57)	-	
16-17 oBud	Personnel Costs	-	-	-	-	-	-	-	73,448	73,448	(73,448)	-	
	per pupil	-	-	-	-	-	-		5.71	5.71	(5.71)	-	
	Implementation Costs	-	-	-	-	-	-	3,300	665,266	668,566	(668,566)	-	
	per pupil	-	-	-	-	-	-		51.94	51.94	(51.94)	-	
pupil count	Total	-	-	-	-	-	-	3,300	738,714	742,014	(742,014)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	0.26	57.39	57.65	(57.65)	-	
								57.65					

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



August 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
		-	-	-	-	Students	Staff	-	-	-	-	-	
37	Facilities & Maintenance	-	-	-	-	-	-	17,975	1,832,407	1,850,382	(1,850,382)	-	spent
1,728,677	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	304,373	304,373	(304,373)	-	15%
	per pupil	-	-	-	-	-	-	-	23.65	23.65	(23.65)	-	
121,705	Implementation Costs	-	-	-	-	-	-	2,925	119,115	122,040	(122,040)	-	50%
	per pupil	-	-	-	-	-	-	0.23	9.25	9.48	(9.48)	-	
1,850,382	pupil count	-	-	-	-	-	-	2,925	423,488	426,412	(426,412)	-	19%
12,871.92	Student FTE /	-	-	-	-	-	-	0.23	32.90	33.13	(33.13)	-	
16-17 oBud	Personnel Costs	-	-	-	-	-	-	-	2,033,050	2,033,050	(2,033,050)	-	
	per pupil	-	-	-	-	-	-	-	157.94	157.94	(157.94)	-	
	Implementation Costs	-	-	-	-	-	-	20,900	222,845	243,745	(243,745)	-	
	per pupil	-	-	-	-	-	-	1.62	17.31	18.94	(18.94)	-	
pupil count	Total	-	-	-	-	-	-	20,900	2,255,895	2,276,795	(2,276,795)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	1.62	175.26	176.88	(176.88)	-	
176.88													
34	Transportation	-	-	-	-	-	-	4,460	1,963,957	1,968,417	(1,968,417)	-	spent
1,731,673	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	230,552	230,552	(230,552)	-	12%
	per pupil	-	-	-	-	-	-	-	17.91	17.91	(17.91)	-	
236,744	Implementation Costs	-	-	-	-	-	-	590	24,405	24,995	(24,995)	-	10%
	per pupil	-	-	-	-	-	-	0.05	1.90	1.94	(1.94)	-	
1,968,417	pupil count	-	-	-	-	-	-	590	254,956	255,547	(255,547)	-	11%
12,871.92	Student FTE /	-	-	-	-	-	-	0.05	19.81	19.85	(19.85)	-	
16-17 oBud	Personnel Costs	-	-	-	-	-	-	-	1,962,225	1,962,225	(1,962,225)	-	
	per pupil	-	-	-	-	-	-	-	152.44	152.44	(152.44)	-	
	Implementation Costs	-	-	-	-	-	-	5,050	256,688	261,739	(261,739)	-	
	per pupil	-	-	-	-	-	-		20.33	20.33	(20.33)	-	
pupil count	Total	-	-	-	-	-	-	5,050	2,218,913	2,223,963	(2,223,963)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	0.39	172.38	172.78	(172.78)	-	
172.78													
33	Information Technology	-	-	-	-	-	-	1,365	1,745,225	1,746,591	(1,746,591)	-	spent
-	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
1,746,591	Implementation Costs	-	-	-	-	-	-	1,135	1,115,298	1,116,433	(1,116,433)	-	39%
	per pupil	-	-	-	-	-	-	0.09	86.65	86.73	(86.73)	-	
1,746,591	pupil count	-	-	-	-	-	-	1,135	1,115,298	1,116,433	(1,116,433)	-	39%
12,871.92	Student FTE /	-	-	-	-	-	-	0.09	86.65	86.73	(86.73)	-	
16-17 oBud	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	2,500	2,860,523	2,863,023	(2,863,023)	-	
	per pupil	-	-	-	-	-	-		222.42	222.42	(222.42)	-	
pupil count	Total	-	-	-	-	-	-	2,500	2,860,523	2,863,023	(2,863,023)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	0.19	222.23	222.42	(222.42)	-	
222.42													

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



August 31, 2016			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	16-17 cAct	SFTE												
		zone												
132 Falcon Elementary Personnel Costs	276.59	30	144,312	60,085	-	-	-	14,156	2,426	-	31,182	10,555	262,716	31
134 Meridian Ranch E Personnel Costs	674.31	30	334,935	57,541	10,909	-	4,628	17,913	-	-	54,561	14,120	494,608	36
137 Woodmen Hills E Personnel Costs	691.52	30	380,719	57,058	441	-	9,331	21,969	155	-	54,375	15,794	539,844	41
220 Falcon Middle Co Personnel Costs	940.00	30	452,661	54,389	5,233	2,362	-	49,537	5,786	14,884	67,090	28,988	680,931	46
310 Falcon High Cons Personnel Costs	1,247.51	30	536,292	62,989	4,783	24,337	78,760	55,280	-	12,054	65,893	61,672	902,060	51
530 Falcon Zone Level Personnel Costs	3,829.93	30	-	-	8,942	-	-	-	8,422	-	59,540	-	76,904	56
131 Evans Elementary Personnel Costs	667.78	31	296,957	36,065	12,642	-	-	16,560	12,452	-	48,141	18,276	441,094	61
135 Remington Elementary Personnel Costs	520.86	31	299,793	42,698	9,418	-	1,617	19,309	14,328	-	41,268	25,509	453,939	66
138 Springs Ranch EI Personnel Costs	509.00	31	295,442	84,252	9,287	-	8,634	19,559	11,954	-	52,518	21,239	502,886	71
225 Horizon Middle Co Personnel Costs	716.48	31	369,328	79,870	8,947	6,123	-	33,306	18,203	6,399	60,742	30,740	613,657	76
315 Sand Creek High Personnel Costs	1,230.75	31	546,686	122,074	12,327	12,035	25,432	54,963	4,951	10,506	75,413	48,414	912,801	81
531 Sand Creek Zone Personnel Costs	3,644.87	31	296	2	-	-	-	-	14,331	-	40,246	11,858	66,734	86
136 Ridgeview Elementary Personnel Costs	719.36	32	334,210	71,916	16,181	-	6,517	23,079	15,842	84	51,716	20,276	539,820	91
139 Stetson Elementary Personnel Costs	510.02	32	290,984	93,631	17,420	-	6,724	16,788	2,712	-	53,244	19,797	501,300	96
140 Odyssey Elementary Personnel Costs	495.57	32	309,856	50,437	15,729	-	1,396	19,678	2,545	-	41,975	17,725	459,341	101
230 Skyview Middle C Personnel Costs	1,110.00	32	524,213	132,878	20,609	-	-	54,238	2,640	12,332	75,840	36,394	859,144	106
320 Vista Ridge High Personnel Costs	1,448.99	32	483,284	96,718	22,175	8,169	47,285	88,998	3,659	16,233	88,901	63,960	919,382	111
532 Vista Ridge Zone Personnel Costs	4,283.94	32	-	2	-	-	-	-	15,469	-	70,356	11,864	97,691	116
464 Springs Studio for Personnel Costs	655.77	35	22,058	28,161	143,060	-	-	31,357	-	-	57,721	7,042	289,398	6
522 iConnect Zone Level Personnel Costs	1,113.18	35	-	-	-	-	-	-	-	-	93,674	-	93,674	26
525 Falcon Homeschool Personnel Costs	131.28	35	-	-	48,988	-	-	510	-	-	11,240	2,846	63,584	16
510 Patriot Learning C Personnel Costs	161.13	35	-	7,210	113,583	-	12,168	17,916	-	4,581	49,118	27,425	232,002	1
595 Other Programs: Personnel Costs	12,871.92	35	-	16,318	-	-	-	-	-	-	1,848	49,609	67,774	21
340 Pikes Peak Early Personnel Costs	165.00	35	-	-	-	-	-	-	-	-	-	-	-	11
132 Falcon Elementary PersCost / sFTE	276.59	30	521.75	217.23	-	-	-	51.18	8.77	-	112.74	38.16	949.84	32
134 Meridian Ranch E PersCost / sFTE	674.31	30	496.71	85.33	16.18	-	6.86	26.57	-	-	80.91	20.94	733.50	37
137 Woodmen Hills E PersCost / sFTE	691.52	30	550.55	82.51	0.64	-	13.49	31.77	0.22	-	78.63	22.84	780.66	42
220 Falcon Middle Co PersCost / sFTE	940.00	30	481.55	57.86	5.57	2.51	-	52.70	6.16	15.83	71.37	30.84	724.39	47
310 Falcon High Cons PersCost / sFTE	1,247.51	30	429.89	50.49	3.83	19.51	63.13	44.31	-	9.66	52.82	49.44	723.09	52
530 Falcon Zone Level PersCost / sFTE	3,829.93	30	-	2.33	-	-	-	-	2.20	-	15.55	-	20.08	57
131 Evans Elementary PersCost / sFTE	667.78	31	444.69	54.01	18.93	-	-	24.80	18.65	-	72.09	27.37	660.54	62
135 Remington Elementary PersCost / sFTE	520.86	31	575.57	81.98	18.08	-	3.10	37.07	27.51	-	79.23	48.97	871.52	67
138 Springs Ranch EI PersCost / sFTE	509.00	31	580.44	165.52	18.25	-	16.96	38.43	23.49	-	103.18	41.73	987.99	72
225 Horizon Middle Co PersCost / sFTE	716.48	31	515.48	111.48	12.49	8.55	-	46.49	25.41	8.93	84.78	42.90	856.49	77
315 Sand Creek High PersCost / sFTE	1,230.75	31	444.19	99.19	10.02	9.78	20.66	44.66	4.02	8.54	61.27	39.34	741.66	82
531 Sand Creek Zone PersCost / sFTE	3,644.87	31	0.08	0.00	-	-	-	-	3.93	-	11.04	3.25	18.31	87
136 Ridgeview Elementary PersCost / sFTE	719.36	32	464.59	99.97	22.49	-	9.06	32.08	22.02	0.12	71.89	28.19	750.42	92
139 Stetson Elementary PersCost / sFTE	510.02	32	570.54	183.58	34.16	-	13.18	32.92	5.32	-	104.40	38.82	982.90	97
140 Odyssey Elementary PersCost / sFTE	495.57	32	625.25	101.78	31.74	-	2.82	39.71	5.14	-	84.70	35.77	926.90	102
230 Skyview Middle C PersCost / sFTE	1,110.00	32	472.26	119.71	18.57	-	-	48.86	2.38	11.11	68.32	32.79	774.00	107
320 Vista Ridge High PersCost / sFTE	1,448.99	32	333.53	66.75	15.30	5.64	32.63	61.42	2.52	11.20	61.35	44.14	634.50	112
532 Vista Ridge Zone PersCost / sFTE	4,283.94	32	-	0.00	-	-	-	-	3.61	-	16.42	2.77	22.80	117
464 Springs Studio for PersCost / sFTE	655.77	35	33.64	42.94	218.16	-	-	47.82	-	-	88.02	10.74	441.31	7
522 iConnect Zone Level PersCost / sFTE	1,113.18	35	-	-	-	-	-	-	-	-	84.15	-	84.15	27
525 Falcon Homeschool PersCost / sFTE	131.28	35	-	-	373.16	-	-	3.88	-	-	85.62	21.68	484.34	17
510 Patriot Learning C PersCost / sFTE	161.13	35	-	44.75	704.91	-	75.52	111.19	-	28.43	304.84	170.21	1,439.85	2
595 Other Programs: PersCost / sFTE	12,871.92	35	-	1.27	-	-	-	-	-	-	0.14	3.85	5.27	22
340 Pikes Peak Early PersCost / sFTE	165.00	35	-	-	-	-	-	-	-	-	-	-	-	12

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

August 31, 2016				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
16-17 cAct		SFTE	zone												
132	Falcon Elementary Implementation C	276.59	30	3,834	-	-	-	-	-	-	488	4,375	11,936	20,633	33
134	Meridian Ranch Elementary Implementation C	674.31	30	2,281	-	-	-	7,935	-	-	345	4,028	20,926	35,516	38
137	Woodmen Hills Elementary Implementation C	691.52	30	11,957	-	-	-	139	-	1,285	315	3,004	23,434	40,135	43
220	Falcon Middle County Implementation C	940.00	30	8,133	99	-	11,468	794	-	-	420	4,567	69,389	94,870	48
310	Falcon High County Implementation C	1,247.51	30	19,109	211	-	6,909	5,636	60	-	345	6,494	88,364	127,128	53
530	Falcon Zone Level Implementation C	3,829.93	30	57,323	-	-	-	48,703	-	-	-	1,847	476	108,349	58
131	Evans Elementary Implementation C	667.78	31	18,899	207	-	-	-	335	4,113	563	7,804	24,254	56,174	63
135	Remington Elementary Implementation C	520.86	31	5,209	-	-	-	31	-	-	315	1,988	50,474	58,016	68
138	Springs Ranch Elementary Implementation C	509.00	31	22,807	-	-	-	122	-	-	315	869	16,545	40,658	73
225	Horizon Middle County Implementation C	716.48	31	20,845	65	-	-	750	-	-	1,065	8,475	46,733	77,933	78
315	Sand Creek High Implementation C	1,230.75	31	18,000	(76)	-	2,721	9,576	-	14,690	398	4,501	51,272	101,081	83
531	Sand Creek Zone Implementation C	3,644.87	31	8,448	-	-	-	-	-	-	-	68,446	570	77,464	88
136	Ridgeview Elementary Implementation C	719.36	32	911	-	-	-	-	-	-	1,505	1,723	16,757	20,895	93
139	Stetson Elementary Implementation C	510.02	32	25,522	-	-	-	105	-	-	1,072	3,318	14,842	44,860	98
140	Odyssey Elementary Implementation C	495.57	32	7,972	-	-	-	19	-	-	345	1,211	12,580	22,127	103
230	Skyview Middle County Implementation C	1,110.00	32	12,029	84	-	-	1,220	13	1,244	660	1,653	31,759	48,662	108
320	Vista Ridge High Implementation C	1,448.99	32	25,370	-	-	9,455	18,547	-	-	480	3,915	59,320	117,089	113
532	Vista Ridge Zone Implementation C	4,283.94	32	-	-	-	-	-	-	-	-	25,451	686	26,137	118
464	Springs Studio for Implementation C	655.77	35	125	35	308,561	-	55,369	-	3,250	595	5,628	6,237	379,801	8
522	iConnect Zone Level Implementation C	1,113.18	35	-	-	-	-	-	-	-	-	152,714	566	153,280	28
525	Falcon Homeschool Implementation C	131.28	35	1	-	3,605	-	-	-	1,080	315	924	7,109	13,034	18
510	Patriot Learning Center Implementation C	161.13	35	400	89	13,548	-	65,998	70	-	360	7,676	24,613	112,755	3
595	Other Programs: Implementation C	12,871.92	35	1	-	803	-	-	-	-	405	219	11,356	12,784	23
340	Pikes Peak Early Implementation C	165.00	35	-	-	-	-	-	-	-	-	-	-	-	13
132	Falcon Elementary Implement / sFTE	276.59	30	13.86	-	-	-	-	-	-	1.76	15.82	43.15	74.60	34
134	Meridian Ranch Elementary Implement / sFTE	674.31	30	3.38	-	-	-	11.77	-	-	0.51	5.97	31.03	52.67	39
137	Woodmen Hills Elementary Implement / sFTE	691.52	30	17.29	-	-	-	0.20	-	1.86	0.46	4.34	33.89	58.04	44
220	Falcon Middle County Implement / sFTE	940.00	30	8.65	0.11	-	12.20	0.84	-	-	0.45	4.86	73.82	100.93	49
310	Falcon High County Implement / sFTE	1,247.51	30	15.32	0.17	-	5.54	4.52	0.05	-	0.28	5.21	70.83	101.91	54
530	Falcon Zone Level Implement / sFTE	3,829.93	30	14.97	-	-	-	12.72	-	-	-	0.48	0.12	28.29	59
131	Evans Elementary Implement / sFTE	667.78	31	28.30	0.31	-	-	-	0.50	6.16	0.84	11.69	36.32	84.12	64
135	Remington Elementary Implement / sFTE	520.86	31	10.00	-	-	-	0.06	-	-	0.60	3.82	96.91	111.39	69
138	Springs Ranch Elementary Implement / sFTE	509.00	31	44.81	-	-	-	0.24	-	-	0.62	1.71	32.51	79.88	74
225	Horizon Middle County Implement / sFTE	716.48	31	29.09	0.09	-	-	1.05	-	-	1.49	11.83	65.23	108.77	79
315	Sand Creek High Implement / sFTE	1,230.75	31	14.62	(0.06)	-	2.21	7.78	-	11.94	0.32	3.66	41.66	82.13	84
531	Sand Creek Zone Implement / sFTE	3,644.87	31	2.32	-	-	-	-	-	-	-	18.78	0.16	21.25	89
136	Ridgeview Elementary Implement / sFTE	719.36	32	1.27	-	-	-	-	-	-	2.09	2.40	23.29	29.05	94
139	Stetson Elementary Implement / sFTE	510.02	32	50.04	-	-	-	0.21	-	-	2.10	6.51	29.10	87.96	99
140	Odyssey Elementary Implement / sFTE	495.57	32	16.09	-	-	-	0.04	-	-	0.70	2.44	25.38	44.65	104
230	Skyview Middle County Implement / sFTE	1,110.00	32	10.84	0.08	-	-	1.10	0.01	1.12	0.59	1.49	28.61	43.84	109
320	Vista Ridge High Implement / sFTE	1,448.99	32	17.51	-	-	6.53	12.80	-	-	0.33	2.70	40.94	80.81	114
532	Vista Ridge Zone Implement / sFTE	4,283.94	32	-	-	-	-	-	-	-	-	5.94	0.16	6.10	119
464	Springs Studio for Implement / sFTE	655.77	35	0.19	0.05	470.53	-	84.43	-	4.96	0.91	8.58	9.51	579.17	9
522	iConnect Zone Level Implement / sFTE	1,113.18	35	-	-	-	-	-	-	-	-	137.19	0.51	137.70	29
525	Falcon Homeschool Implement / sFTE	131.28	35	0.00	-	27.46	-	-	-	8.23	2.40	7.04	54.15	99.28	19
510	Patriot Learning Center Implement / sFTE	161.13	35	2.48	0.55	84.08	-	409.60	0.43	-	2.23	47.64	152.75	699.78	4
595	Other Programs: Implement / sFTE	12,871.92	35	0.00	-	0.06	-	-	-	-	0.03	0.02	0.88	0.99	24
340	Pikes Peak Early Implement / sFTE	165.00	35	-	-	-	-	-	-	-	-	-	-	-	14

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



August 31, 2016	SFTE	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		zone					Students	Staff					
132 Falcon Elementary Total Direct	276.59		148,146	60,085	-	-	14,156	2,426	488	35,557	22,492	283,349	34.5
134 Meridian Ranch E Total Direct	674.31		337,217	57,541	10,909	12,563	17,913	-	345	58,590	35,047	530,124	29.5
137 Woodmen Hills E Total Direct	691.52		392,677	57,058	441	9,471	21,969	1,440	315	57,379	39,229	579,978	44.5
220 Falcon Middle Co Total Direct	940.00		460,794	54,488	5,233	794	49,537	5,786	15,304	71,657	98,377	775,801	49.5
310 Falcon High Cons Total Direct	1,247.51		555,401	63,201	4,783	31,247	84,396	-	12,399	72,387	150,035	1,029,188	64.5
530 Falcon Zone Lev Total Direct	3,829.93		57,323	-	8,942	-	48,703	-	8,422	61,387	476	185,252	69.5
131 Evans Elementary Total Direct	667.78		315,856	36,272	12,642	-	16,895	16,565	563	55,945	42,530	497,268	64.5
135 Remington Elementary Total Direct	520.86		305,002	42,698	9,418	1,648	19,309	14,328	315	43,255	75,983	511,955	69.5
138 Springs Ranch El Total Direct	509.00		318,249	84,252	9,287	-	19,559	11,954	315	53,387	37,784	543,544	74.5
225 Horizon Middle C Total Direct	716.48		390,173	79,935	8,947	6,123	33,306	18,203	7,464	69,217	77,473	691,590	79.5
315 Sand Creek High Total Direct	1,230.75		564,685	121,998	12,327	14,756	54,963	19,641	10,904	79,913	99,686	1,013,882	84.5
531 Sand Creek Zone Total Direct	3,644.87		8,744	2	-	-	-	14,331	-	108,692	12,428	144,198	89.5
136 Ridgeview Elementary Total Direct	719.36		335,121	71,916	16,181	6,517	23,079	15,842	1,589	53,439	37,032	560,715	84.5
139 Stetson Elementary Total Direct	510.02		316,507	93,631	17,420	6,829	16,788	2,712	1,072	56,562	34,639	546,160	99.5
140 Odyssey Elementary Total Direct	495.57		317,828	50,437	15,729	1,415	19,678	2,545	345	43,186	30,304	481,468	104.5
230 Skyview Middle C Total Direct	1,110.00		536,242	132,963	20,609	1,220	54,251	3,883	12,992	77,493	68,153	907,806	109.5
320 Vista Ridge High Total Direct	1,448.99		508,654	96,718	22,175	17,624	88,998	3,659	16,713	92,816	123,280	1,036,471	114.5
532 Vista Ridge Zone Total Direct	4,283.94		-	2	-	-	-	15,469	-	95,807	12,550	123,828	119.5
464 Springs Studio fo Total Direct	655.77		22,183	28,196	451,620	55,369	31,357	3,250	595	63,349	13,279	669,200	9.5
522 iConnect Zone Le Total Direct	1,113.18		-	-	-	-	-	-	-	246,388	566	246,954	29.5
525 Falcon Homeschool Total Direct	131.28		1	-	52,594	-	510	1,080	315	12,164	9,955	76,618	19.5
510 Patriot Learning C Total Direct	161.13		400	7,299	127,131	78,167	17,986	-	4,941	56,794	52,039	344,757	4.5
595 Other Programs: Total Direct	12,871.92		1	-	17,121	-	-	-	405	2,066	60,964	80,558	24.5
340 Pikes Peak Early Total Direct	165.00		-	-	-	-	-	-	-	-	-	-	14.5
132 Falcon Elementary Tot Dir / sFTE	276.59	30	535.62	217.23	-	-	51.18	8.77	1.76	128.56	81.32	1,024.44	35
134 Meridian Ranch E Tot Dir / sFTE	674.31	30	500.09	85.33	16.18	18.63	26.57	-	0.51	86.89	51.97	786.17	40
137 Woodmen Hills E Tot Dir / sFTE	691.52	30	567.85	82.51	0.64	13.70	31.77	2.08	0.46	82.98	56.73	838.70	45
220 Falcon Middle Co Tot Dir / sFTE	940.00	30	490.21	57.97	5.57	14.71	52.70	6.16	16.28	76.23	104.66	825.32	50
310 Falcon High Cons Tot Dir / sFTE	1,247.51	30	445.21	50.66	3.83	25.05	44.36	-	9.94	58.03	120.27	824.99	55
530 Falcon Zone Lev Tot Dir / sFTE	3,829.93	30	14.97	-	2.33	12.72	-	2.20	-	16.03	0.12	48.37	60
131 Evans Elementary Tot Dir / sFTE	667.78	31	472.99	54.32	18.93	-	25.30	24.81	0.84	83.78	63.69	744.66	65
135 Remington Elementary Tot Dir / sFTE	520.86	31	585.57	81.98	18.08	3.16	37.07	27.51	0.60	83.05	145.88	982.90	70
138 Springs Ranch El Tot Dir / sFTE	509.00	31	625.24	165.52	18.25	17.20	38.43	23.49	0.62	104.89	74.23	1,067.87	75
225 Horizon Middle C Tot Dir / sFTE	716.48	31	544.57	111.57	12.49	8.55	46.49	25.41	10.42	96.61	108.13	965.26	80
315 Sand Creek High Tot Dir / sFTE	1,230.75	31	458.81	99.12	10.02	11.99	44.66	15.96	8.86	64.93	81.00	823.79	85
531 Sand Creek Zone Tot Dir / sFTE	3,644.87	31	2.40	0.00	-	-	-	3.93	-	29.82	3.41	39.56	90
136 Ridgeview Elementary Tot Dir / sFTE	719.36	32	465.86	99.97	22.49	9.06	32.08	22.02	2.21	74.29	51.48	779.46	95
139 Stetson Elementary Tot Dir / sFTE	510.02	32	620.58	183.58	34.16	13.39	32.92	5.32	2.10	110.90	67.92	1,070.86	100
140 Odyssey Elementary Tot Dir / sFTE	495.57	32	641.34	101.78	31.74	2.86	39.71	5.14	0.70	87.14	61.15	971.54	105
230 Skyview Middle C Tot Dir / sFTE	1,110.00	32	483.10	119.79	18.57	1.10	48.88	3.50	11.70	69.81	61.40	817.84	110
320 Vista Ridge High Tot Dir / sFTE	1,448.99	32	351.04	66.75	15.30	12.16	61.42	2.52	11.53	64.06	85.08	715.31	115
532 Vista Ridge Zone Tot Dir / sFTE	4,283.94	32	-	0.00	-	-	-	3.61	-	22.36	2.93	28.91	120
464 Springs Studio fo Tot Dir / sFTE	655.77	35	33.83	43.00	688.69	84.43	47.82	4.96	0.91	96.60	20.25	1,020.48	10
522 iConnect Zone Le Tot Dir / sFTE	1,113.18	35	-	-	-	-	-	-	-	221.34	0.51	221.85	20
525 Falcon Homeschool Tot Dir / sFTE	131.28	35	0.00	-	400.62	-	3.88	8.23	2.40	92.65	75.83	583.62	20
510 Patriot Learning C Tot Dir / sFTE	161.13	35	2.48	45.30	789.00	485.12	111.63	-	30.67	352.47	322.96	2,139.62	5
595 Other Programs: Tot Dir / sFTE	12,871.92	35	0.00	-	1.33	-	-	-	0.03	0.16	4.74	6.26	25
340 Pikes Peak Early Tot Dir / sFTE	165.00	35	-	-	-	-	-	-	-	-	-	-	15

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



August 31, 2016	16-17 oBud	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total
									Students	Staff				
132 Falcon Elementar Personnel Costs	276.59	30		1,040,189	364,901	64,195	500	-	83,917	5,439	-	251,080	84,287	1,894,508
134 Meridian Ranch E Personnel Costs	674.31	30		2,188,193	240,668	75,701	500	27,418	106,148	5,177	6,063	331,231	115,706	3,096,806
137 Woodmen Hills E Personnel Costs	691.52	30		2,473,683	367,178	114,358	500	54,154	128,310	21,757	4,842	338,720	109,957	3,613,458
220 Falcon Middle Co Personnel Costs	940.00	30		2,771,212	317,926	87,126	95,576	-	299,735	33,985	91,292	457,135	181,383	4,335,370
310 Falcon High Cons Personnel Costs	1,247.51	30		3,374,418	367,408	28,126	392,642	494,640	368,734	26,982	101,167	423,772	317,048	5,894,937
530 Falcon Zone Levtr Personnel Costs	3,829.93	30		150,000	15	3,700	-	-	-	100	-	413,643	1,100	568,558
131 Evans Elementar Personnel Costs	667.78	31		1,947,130	257,855	64,890	500	-	109,036	79,561	3,981	348,848	114,742	2,926,542
135 Remington Eleme Personnel Costs	520.86	31		2,014,233	278,551	62,353	3,500	9,697	112,087	88,631	6,924	262,786	137,940	2,976,702
138 Springs Ranch El Personnel Costs	509.00	31		1,947,148	614,092	87,167	500	50,523	112,693	72,174	13,479	251,309	144,837	3,293,922
225 Horizon Middle C Personnel Costs	716.48	31		2,483,048	506,780	53,242	98,812	-	285,772	114,166	73,348	377,507	170,919	4,163,595
315 Sand Creek High Personnel Costs	1,230.75	31		3,627,281	741,754	75,421	317,280	79,215	478,597	23,099	113,190	289,356	283,872	6,029,064
531 Sand Creek Zone Personnel Costs	3,644.87	31		61,771	9,425	-	1,250	-	9,000	95,841	-	263,063	70,648	510,997
136 Ridgeview Eleme Personnel Costs	719.36	32		2,253,479	509,942	120,173	3,784	45,957	140,087	101,579	11,462	337,150	150,233	3,673,848
139 Stetson Elements Personnel Costs	510.02	32		1,835,630	547,900	120,600	544	39,334	103,944	108,525	20,663	317,904	114,953	3,209,996
140 Odyssey Element Personnel Costs	495.57	32		1,971,575	474,612	99,178	544	8,070	107,874	19,431	14,239	261,994	105,729	3,063,247
230 Skyview Middle C Personnel Costs	1,110.00	32		3,361,468	802,279	126,563	68,878	-	329,672	18,678	74,449	481,653	231,260	5,494,901
320 Vista Ridge High Personnel Costs	1,448.99	32		3,552,995	502,965	94,025	249,016	299,973	507,075	20,986	92,828	566,052	373,635	6,259,550
532 Vista Ridge Zone Personnel Costs	4,283.94	32		24,500	8,810	-	1,000	-	-	95,189	-	419,459	70,873	619,832
464 Springs Studio for Personnel Costs	655.77	35		134,674	157,965	1,013,040	-	-	191,708	163	-	273,914	40,171	1,811,635
522 iConnect Zone Le Personnel Costs	1,113.18	35		155	-	-	-	-	-	-	-	676,073	-	676,228
525 Falcon Homeschr Personnel Costs	131.28	35		-	-	389,332	-	-	13,741	-	-	80,087	19,769	502,930
510 Patriot Learning C Personnel Costs	161.13	35		23,367	51,335	1,143,806	-	74,153	224,058	-	25,656	476,452	121,910	2,140,737
595 Other Programs: Personnel Costs	12,871.92	35		-	-	133,302	-	-	-	-	-	2,779	128,485	264,565
340 Pikes Peak Early Personnel Costs	165.00	35		-	-	-	-	-	-	-	-	-	-	-
132 Falcon Elementar PersCost / sFTE	276.59	30		3,760.76	1,319.29	232.09	1.81	-	303.40	19.66	-	907.77	304.74	6,849.52
134 Meridian Ranch E PersCost / sFTE	674.31	30		3,245.09	356.91	112.26	0.74	40.66	157.42	7.68	8.99	491.22	171.59	4,592.55
137 Woodmen Hills E PersCost / sFTE	691.52	30		3,577.17	530.97	165.37	0.72	78.31	185.55	31.46	7.00	489.82	159.01	5,225.39
220 Falcon Middle Co PersCost / sFTE	940.00	30		2,948.10	338.22	92.69	101.68	-	318.87	36.15	97.12	486.31	192.96	4,612.10
310 Falcon High Cons PersCost / sFTE	1,247.51	30		2,704.92	294.51	22.55	314.74	396.50	295.58	21.63	81.10	339.69	254.14	4,725.36
530 Falcon Zone Levtr PersCost / sFTE	3,829.93	30		39.17	0.00	0.97	-	-	-	0.03	-	108.00	0.29	148.45
131 Evans Elementar PersCost / sFTE	667.78	31		2,915.82	386.14	97.17	0.75	-	163.28	119.14	5.96	522.40	171.83	4,382.49
135 Remington Eleme PersCost / sFTE	520.86	31		3,867.13	534.79	119.71	6.72	18.62	215.20	170.16	13.29	504.52	264.83	5,714.98
138 Springs Ranch El PersCost / sFTE	509.00	31		3,825.44	1,206.47	171.25	0.98	99.26	221.40	141.80	26.48	493.73	284.55	6,471.36
225 Horizon Middle C PersCost / sFTE	716.48	31		3,465.62	707.32	74.31	137.91	-	398.86	159.34	102.37	526.89	238.55	5,811.18
315 Sand Creek High PersCost / sFTE	1,230.75	31		2,947.21	602.68	61.28	257.79	64.36	388.87	18.77	91.97	235.11	230.65	4,898.69
531 Sand Creek Zone PersCost / sFTE	3,644.87	31		16.95	2.59	-	0.34	-	2.47	26.29	-	72.17	19.38	140.20
136 Ridgeview Eleme PersCost / sFTE	719.36	32		3,132.62	708.88	167.06	5.26	63.89	194.74	141.21	15.93	468.68	208.84	5,107.11
139 Stetson Elements PersCost / sFTE	510.02	32		3,599.13	1,074.27	236.46	1.07	77.12	203.80	212.78	40.51	623.32	225.39	6,293.86
140 Odyssey Element PersCost / sFTE	495.57	32		3,978.40	957.71	200.13	1.10	16.28	217.68	39.21	28.73	528.67	213.35	6,181.26
230 Skyview Middle C PersCost / sFTE	1,110.00	32		3,028.35	722.77	114.02	62.05	-	297.00	16.83	67.07	433.92	208.34	4,950.36
320 Vista Ridge High PersCost / sFTE	1,448.99	32		2,452.05	347.11	64.89	171.85	207.02	349.95	14.48	64.06	390.65	257.86	4,319.94
532 Vista Ridge Zone PersCost / sFTE	4,283.94	32		5.72	2.06	-	0.23	-	-	22.22	-	97.91	16.54	144.69
464 Springs Studio for PersCost / sFTE	655.77	35		205.37	240.88	1,544.81	-	-	292.34	0.25	-	417.70	61.26	2,762.61
522 iConnect Zone Le PersCost / sFTE	1,113.18	35		0.14	-	-	-	-	-	-	-	607.33	-	607.47
525 Falcon Homeschr PersCost / sFTE	131.28	35		-	-	2,965.66	-	-	104.67	-	-	610.05	150.59	3,830.97
510 Patriot Learning C PersCost / sFTE	161.13	35		145.02	318.59	7,098.65	-	460.21	1,390.54	-	159.23	2,956.94	756.59	13,285.78
595 Other Programs: PersCost / sFTE	12,871.92	35		-	-	10.36	-	-	-	-	-	0.22	9.98	20.55
340 Pikes Peak Early PersCost / sFTE	165.00	35		-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

August 31, 2016		Reg. Instruct		SPED Instruct		Oth Instruct		Extracurr		Post-Secondary		Students		Staff		Security		Admin		Direct Spend		Total	
16-17 oBud		SFTE																					
		zone																					
132	Falcon Elementar Implementation C	276.59	30	25,459	-	-	-	-	-	-	-	-	-	-	-	4,602	-	16,030	-	107,268	-	153,358	33
134	Meridian Ranch E Implementation C	674.31	30	52,832	750	-	-	-	3,027	-	-	-	400	-	400	2,252	-	27,695	-	154,968	-	241,924	38
137	Woodmen Hills E Implementation C	691.52	30	55,465	-	-	-	-	-	-	-	-	11,400	-	11,400	870	-	19,575	-	166,761	-	254,908	43
220	Falcon Middle Co Implementation C	940.00	30	74,419	950	-	-	22,763	18,427	-	-	-	7,650	-	7,650	1,909	-	31,628	-	299,228	-	456,973	48
310	Falcon High Cons Implementation C	1,247.51	30	119,341	6,019	-	-	89,469	270,967	-	-	4,400	-	-	-	57,796	-	30,875	-	520,578	-	1,099,446	53
530	Falcon Zone Lev Implementation C	3,829.93	30	69,335	-	-	3,990	-	53,513	-	-	-	-	-	-	-	-	76,898	-	473,387	-	677,122	58
131	Evans Elementar Implementation C	667.78	31	46,992	550	-	-	-	2,751	-	-	450	12,962	-	12,962	3,073	-	22,612	-	159,778	-	249,168	63
135	Remington Eleme Implementation C	520.86	31	49,033	-	-	-	-	411	-	-	400	6,765	-	6,765	1,790	-	11,885	-	138,250	-	208,533	68
138	Springs Ranch EI Implementation C	509.00	31	44,634	1,000	-	-	-	7,497	-	-	-	4,451	-	4,451	2,031	-	8,700	-	154,902	-	223,215	73
225	Horizon Middle C Implementation C	716.48	31	79,058	458	-	-	14,815	16,986	-	-	-	-	-	-	1,310	-	17,279	-	236,416	-	366,322	78
315	Sand Creek High Implementation C	1,230.75	31	86,551	8,325	-	-	80,846	90,683	-	-	400	21,213	-	21,213	53,084	-	33,128	-	499,920	-	874,152	83
531	Sand Creek Zone Implementation C	3,644.87	31	184,332	-	-	-	-	-	-	-	-	-	-	-	-	-	265,383	-	572,957	-	1,022,672	88
136	Ridgeview Eleme Implementation C	719.36	32	51,690	200	-	-	-	29,253	-	-	-	5,320	-	5,320	1,800	-	13,952	-	169,271	-	271,485	93
139	Stetson Elements Implementation C	510.02	32	24,344	50	-	-	-	29,613	-	-	-	-	-	-	2,232	-	17,296	-	154,552	-	228,086	98
140	Odyssey Element Implementation C	495.57	32	57,467	500	-	-	-	411	-	-	300	1,000	-	1,000	1,000	-	9,500	-	126,272	-	196,450	103
230	Skyview Middle C Implementation C	1,110.00	32	122,915	1,500	200	-	12,338	26,196	-	-	500	1,700	-	1,700	4,210	-	28,585	-	313,127	-	511,271	108
320	Vista Ridge High Implementation C	1,448.99	32	165,682	204	-	-	54,771	123,144	-	-	174	-	-	-	50,819	-	36,800	-	427,576	-	859,170	113
532	Vista Ridge Zone Implementation C	4,283.94	32	25,737	-	-	1,035	-	-	-	-	-	-	-	-	-	-	138,352	-	634,608	-	799,732	118
464	Springs Studio for Implementation C	655.77	35	17,102	3,967	117,817	-	-	45,512	-	-	4,000	-	-	-	1,500	-	23,320	-	76,770	-	289,988	8
522	iConnect Zone Le Implementation C	1,113.18	35	-	-	-	-	-	4,193	-	-	-	-	-	-	-	-	279,053	-	54,128	-	337,374	28
525	Falcon Homeschool Implementation C	131.28	35	730	-	28,149	-	-	-	-	-	-	-	-	-	3,071	-	2,574	-	44,145	-	78,669	18
510	Patriot Learning C Implementation C	161.13	35	2,000	300	63,882	-	-	46,090	-	-	150	-	-	-	1,503	-	7,192	-	220,405	-	341,523	3
595	Other Programs: Implementation C	12,871.92	35	730	-	23,550	-	-	2,875	-	-	-	-	-	-	-	-	1,075	-	120,814	-	149,044	23
340	Pikes Peak Early Implementation C	165.00	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
132	Falcon Elementar Implement / sFTE	276.59	30	92.04	-	-	-	-	-	-	-	-	-	-	-	16.64	-	57.96	-	387.82	-	554.46	34
134	Meridian Ranch E Implement / sFTE	674.31	30	78.35	1.11	-	-	-	4.49	-	-	-	0.59	-	0.59	3.34	-	41.07	-	229.82	-	358.77	39
137	Woodmen Hills E Implement / sFTE	691.52	30	80.21	-	-	-	-	1.21	-	-	-	16.49	-	16.49	1.26	-	28.31	-	241.15	-	368.62	44
220	Falcon Middle Co Implement / sFTE	940.00	30	79.17	1.01	-	-	24.22	19.60	-	-	-	8.14	-	8.14	2.03	-	33.65	-	318.33	-	486.14	49
310	Falcon High Cons Implement / sFTE	1,247.51	30	95.66	4.83	-	-	71.72	217.21	-	-	3.53	-	-	-	46.33	-	24.75	-	417.29	-	881.31	54
530	Falcon Zone Lev Implementation C	3,829.93	30	18.10	-	-	1.04	-	13.97	-	-	-	-	-	-	-	-	20.08	-	123.60	-	176.80	59
131	Evans Elementar Implement / sFTE	667.78	31	70.37	0.82	-	-	-	4.12	-	-	0.67	19.41	-	19.41	4.60	-	33.86	-	239.27	-	373.13	64
135	Remington Eleme Implement / sFTE	520.86	31	94.14	-	-	-	-	0.79	-	-	0.77	12.99	-	12.99	3.44	-	22.82	-	265.43	-	400.36	69
138	Springs Ranch EI Implement / sFTE	509.00	31	87.69	1.96	-	-	-	14.73	-	-	-	8.74	-	8.74	3.99	-	17.09	-	304.33	-	438.54	74
225	Horizon Middle C Implement / sFTE	716.48	31	110.34	0.64	-	-	20.68	23.71	-	-	-	-	-	-	1.83	-	24.12	-	329.97	-	511.28	79
315	Sand Creek High Implement / sFTE	1,230.75	31	70.32	6.76	-	-	65.69	73.68	-	-	0.33	17.24	-	17.24	43.13	-	26.92	-	406.19	-	710.26	84
531	Sand Creek Zone Implement / sFTE	3,644.87	31	50.57	-	-	-	-	-	-	-	-	-	-	-	-	-	72.81	-	157.20	-	280.58	89
136	Ridgeview Eleme Implement / sFTE	719.36	32	71.86	0.28	-	-	-	40.67	-	-	-	7.40	-	7.40	2.50	-	19.39	-	235.31	-	377.40	94
139	Stetson Elements Implement / sFTE	510.02	32	47.73	0.10	-	-	-	58.06	-	-	-	-	-	-	4.38	-	33.91	-	303.03	-	447.21	99
140	Odyssey Element Implement / sFTE	495.57	32	115.96	1.01	-	-	-	0.83	-	-	0.61	2.02	-	2.02	2.02	-	19.17	-	254.80	-	396.41	104
230	Skyview Middle C Implement / sFTE	1,110.00	32	110.73	1.35	0.18	-	11.12	23.60	-	-	0.45	1.53	-	1.53	3.79	-	25.75	-	282.10	-	460.60	109
320	Vista Ridge High Implement / sFTE	1,448.99	32	114.34	0.14	-	-	37.80	84.99	-	-	0.12	-	-	-	35.07	-	25.40	-	295.09	-	592.94	114
532	Vista Ridge Zone Implement / sFTE	4,283.94	32	6.01	-	-	0.24	-	-	-	-	-	-	-	-	-	-	32.30	-	148.14	-	186.68	119
464	Springs Studio for Implement / sFTE	655.77	35	26.08	6.05	179.66	-	-	69.40	-	-	6.10	-	-	-	2.29	-	35.56	-	117.07	-	442.21	9
522	iConnect Zone Le Implement / sFTE	1,113.18	35	-	-	-	-	-	3.77	-	-	-	-	-	-	-	-	250.68	-	48.63	-	303.07	29
525	Falcon Homeschool Implement / sFTE	131.28	35	5.56	-	214.42	-	-	-	-	-	-	-	-	-	23.39	-	19.61	-	336.27	-	599.25	19
510	Patriot Learning C Implement / sFTE	161.13	35	12.41	1.86	396.47	-	-	286.04	-	-	0.93	-	-	-	9.33	-	44.63	-	1,367.87	-	2,119.55	4
595	Other Programs: Implement / sFTE	12,871.92	35	0.06	-	1.83	-	-	0.22	-	-	-	-	-	-	-	-	0.08	-	9.39	-	11.58	24
340	Pikes Peak Early Implement / sFTE	165.00	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14

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



August 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
16-17 oBud		SFTE											
zone													
132	Falcon Elementary Total Direct	276.59	1,065,648	364,901	64,195	500	-	83,917	5,439	4,602	267,110	191,555	2,047,866
134	Meridian Ranch E Total Direct	674.31	2,241,025	241,418	75,701	500	30,446	106,148	5,577	8,314	358,926	270,674	3,338,730
137	Woodmen Hills E Total Direct	691.52	2,529,148	367,178	114,358	500	54,992	128,310	33,157	5,712	358,295	276,718	3,868,367
220	Falcon Middle Co Total Direct	940.00	2,845,631	318,876	87,126	118,339	18,427	299,735	41,635	93,201	488,763	480,610	4,792,343
310	Falcon High Cons Total Direct	1,247.51	3,493,759	373,428	28,126	482,112	765,607	373,134	26,982	158,963	454,647	837,626	6,994,384
530	Falcon Zone Lev Total Direct	3,829.93	219,335	15	7,690	-	53,513	-	100	-	490,540	474,487	1,245,680
131	Evans Elementary Total Direct	667.78	1,994,122	258,405	64,890	500	2,751	109,486	92,523	7,054	371,460	274,520	3,175,710
135	Remington Elementary Total Direct	520.86	2,063,265	278,551	62,353	3,500	10,108	112,487	95,397	8,714	274,671	276,189	3,185,235
138	Springs Ranch E Total Direct	509.00	1,991,782	615,092	87,167	500	58,021	112,693	76,625	15,510	260,009	299,739	3,517,138
225	Horizon Middle C Total Direct	716.48	2,562,105	507,238	53,242	113,627	16,986	285,772	114,166	74,658	394,786	407,335	4,529,917
315	Sand Creek High Total Direct	1,230.75	3,713,832	750,079	75,421	398,126	169,898	478,997	44,312	166,274	322,484	783,792	6,903,215
531	Sand Creek Zone Total Direct	3,644.87	246,103	9,425	-	1,250	-	9,000	95,841	-	528,445	643,605	1,533,669
136	Ridgeview Elementary Total Direct	719.36	2,305,169	510,142	120,173	3,784	75,210	140,087	106,899	13,262	351,102	319,503	3,945,333
139	Stetson Elementary Total Direct	510.02	1,859,974	547,950	120,600	544	68,947	103,944	108,525	22,895	335,200	269,504	3,438,083
140	Odyssey Elementary Total Direct	495.57	2,029,043	475,112	99,178	544	8,481	108,174	20,431	15,239	271,494	232,001	3,259,697
230	Skyview Middle C Total Direct	1,110.00	3,484,383	803,779	126,763	81,216	26,196	330,172	20,378	78,659	510,238	544,387	6,006,172
320	Vista Ridge High Total Direct	1,448.99	3,718,677	503,169	94,025	303,787	423,117	507,249	20,986	143,647	602,852	801,211	7,118,720
532	Vista Ridge Zone Total Direct	4,283.94	50,237	8,810	1,035	1,000	-	-	95,189	-	557,811	705,481	1,419,564
464	Springs Studio for Total Direct	655.77	151,776	161,932	1,130,857	-	45,512	195,708	163	1,500	297,234	116,941	2,101,623
522	iConnect Zone Le Total Direct	1,113.18	155	-	-	-	4,193	-	-	-	955,126	54,128	1,013,602
525	Falcon Homeschool Total Direct	131.28	730	-	417,482	-	-	13,741	-	3,071	82,661	63,914	581,600
510	Patriot Learning C Total Direct	161.13	25,367	51,635	1,207,688	-	120,243	224,208	-	27,159	483,644	342,315	2,482,260
595	Other Programs: Total Direct	12,871.92	730	-	156,852	-	2,875	-	-	-	3,854	249,299	413,609
340	Pikes Peak Early Total Direct	165.00	-	-	-	-	-	-	-	-	-	-	-
132	Falcon Elementary Tot Dir / sFTE	276.59	3,852.81	1,319.29	232.09	1.81	-	303.40	19.66	16.64	965.72	692.56	7,403.98
134	Meridian Ranch E Tot Dir / sFTE	674.31	3,323.43	358.02	112.26	0.74	45.15	157.42	8.27	12.33	532.29	401.41	4,951.33
137	Woodmen Hills E Tot Dir / sFTE	691.52	3,657.37	530.97	165.37	0.72	79.52	185.55	47.95	8.26	518.13	400.16	5,594.01
220	Falcon Middle Co Tot Dir / sFTE	940.00	3,027.27	339.23	92.69	125.89	19.60	318.87	44.29	99.15	519.96	511.29	5,098.24
310	Falcon High Cons Tot Dir / sFTE	1,247.51	2,800.59	299.34	22.55	386.46	613.71	299.10	21.63	127.42	364.44	671.44	5,606.68
530	Falcon Zone Lev Total Dir / sFTE	3,829.93	57.27	0.00	2.01	-	13.97	-	0.03	-	128.08	123.89	325.25
131	Evans Elementary Tot Dir / sFTE	667.78	2,986.20	386.96	97.17	0.75	4.12	163.95	138.55	10.56	556.26	411.09	4,755.62
135	Remington Elementary Tot Dir / sFTE	520.86	3,961.27	534.79	119.71	6.72	19.41	215.96	183.15	16.73	527.34	530.26	6,115.34
138	Springs Ranch E Tot Dir / sFTE	509.00	3,913.13	1,208.43	171.25	0.98	113.99	221.40	150.54	30.47	510.82	588.88	6,909.90
225	Horizon Middle C Tot Dir / sFTE	716.48	3,575.96	707.96	74.31	158.59	23.71	398.86	159.34	104.20	551.01	568.52	6,322.46
315	Sand Creek High Tot Dir / sFTE	1,230.75	3,017.54	609.45	61.28	323.48	138.04	389.19	36.00	135.10	262.02	636.84	5,608.95
531	Sand Creek Zone Tot Dir / sFTE	3,644.87	67.52	2.59	-	0.34	-	2.47	26.29	-	144.98	176.58	420.77
136	Ridgeview Elementary Tot Dir / sFTE	719.36	3,204.47	709.16	167.06	5.26	104.55	194.74	148.60	18.44	488.08	444.15	5,484.50
139	Stetson Elementary Tot Dir / sFTE	510.02	3,646.86	1,074.37	236.46	1.07	135.19	203.80	212.78	44.89	657.23	528.42	6,741.07
140	Odyssey Elementary Tot Dir / sFTE	495.57	4,094.36	958.72	200.13	1.10	17.11	218.28	41.23	30.75	547.84	468.15	6,577.67
230	Skyview Middle C Tot Dir / sFTE	1,110.00	3,139.08	724.13	114.20	73.17	23.60	297.45	18.36	70.86	459.67	490.44	5,410.97
320	Vista Ridge High Tot Dir / sFTE	1,448.99	2,566.39	347.26	64.89	209.65	292.01	350.07	14.48	99.14	416.05	552.94	4,912.88
532	Vista Ridge Zone Tot Dir / sFTE	4,283.94	11.73	2.06	0.24	0.23	-	-	22.22	-	130.21	164.68	331.37
464	Springs Studio for Tot Dir / sFTE	655.77	231.45	246.93	1,724.47	-	69.40	298.44	0.25	2.29	453.26	178.33	3,204.82
522	iConnect Zone Le Tot Dir / sFTE	1,113.18	0.14	-	-	-	3.77	-	-	-	858.02	48.63	910.55
525	Falcon Homeschool Tot Dir / sFTE	131.28	5.56	-	3,180.09	-	-	104.67	-	23.39	629.66	486.86	4,430.22
510	Patriot Learning C Tot Dir / sFTE	161.13	157.43	320.45	7,495.12	-	746.25	1,391.47	-	168.56	3,001.58	2,124.47	15,405.32
595	Other Programs: Tot Dir / sFTE	12,871.92	0.06	-	12.19	-	0.22	-	-	-	0.30	19.37	32.13
340	Pikes Peak Early Tot Dir / sFTE	165.00	-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
August 31, 2016

2016-17 Fiscal Year
Percent of year completetd 16.7%



Salaries & Benefits			Regular			Stipends, Extra Duty, Allowances			Gross	Life			Tuition			Dist Paid			Total		
fund		19%	Salary	Subs	Overtime	X Duty	Stipends	Milge, PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Salary &	
10	S&B Category ->		0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits	
			0111		0131	0151	0140	0156	0157						0210						
16-17 cAct			# of	0159		0135	0158	0160												% of	
Job Class			eHC	0155		0153	0155	0170												total	
100	Administrators	0	1,047,446	-	-	-	-	6,550	1,053,996	-	1,859	2,136	15,247	194,024	-	58,290	4,180	434	276,170	1,330,165	11%
200	Prof Instructional	0	6,138,516	520	-	12,019	33,720	1,955	6,186,731	-	10,516	12,134	88,907	1,166,209	-	580,710	44,027	4,562	1,907,066	8,093,796	67%
300	Prof Other	0	350,959	-	1,827	357	-	672	353,815	-	613	704	4,899	64,678	-	33,515	2,310	241	106,959	460,774	4%
400	Paraprofessionals	0	556,592	(1,182)	325	25,162	108	-	581,005	-	1,305	1,075	8,328	109,715	-	103,584	9,632	1,027	234,666	815,671	7%
500	Admin Support	0	436,707	4,802	6,448	4,566	-	-	452,523	-	725	860	6,328	83,749	-	46,885	4,424	469	143,440	595,963	5%
	Other	0	541,794	22,593	12,461	21,112	-	-	597,960	-	913	1,062	9,010	118,895	-	78,775	5,898	616	215,171	813,130	7%
									(1,219,081)				1,454.81	1,239.04	(3,419.79)			1,472.49	(253.41)	(1,472.49)	
Total			0	9,072,013	26,733	21,060	63,217	33,828	9,177	9,226,028	-	15,929	17,972	132,719	1,737,271	-	901,759	70,471	7,350	2,883,472	12,109,500
				74.9%	0.2%	0.2%	0.5%	0.3%	0.1%	76.2%	-	0.1%	0.1%	1.1%	14.3%	-	7.4%	0.6%	0.1%	23.8%	
					154,015		106,222.23						1.4%	18.8%							

16-17 oBud		# of																		% of	
Job Class		eHC																		total	
100	Administrators	60	6,266,029	-	(104,274)	-	12,723	2,064,433	8,238,911	-	10,842	12,176	91,761	1,228,135	-	550,080	48,737	5,292	1,947,024	10,185,935	12%
200	Prof Instructional	784	39,097,943	1,085,803	516	455,656	1,158,789	13,322	41,812,029	-	67,173	75,009	573,162	7,600,617	-	3,421,519	310,473	33,923	12,081,876	53,893,905	66%
300	Prof Other	38	2,114,993	-	11,583	4,571	8,833	7,420	2,147,400	-	3,632	4,141	29,582	409,916	-	188,400	15,355	1,743	652,769	2,800,169	3%
400	Paraprofessionals	292	4,220,746	193,387	5,687	103,565	27,126	-	4,550,511	-	6,932	7,761	62,321	829,984	-	391,044	36,347	3,925	1,338,315	5,888,826	7%
500	Admin Support	80	2,713,126	87,954	41,911	16,934	6,779	-	2,866,704	-	4,664	5,198	39,328	529,541	-	250,948	21,337	2,300	853,316	3,720,021	5%
	Other	132	4,111,333	98,141	76,811	139,434	3,000	-	4,428,718	-	6,579	7,092	61,137	821,206	-	333,319	28,772	3,179	1,261,284	5,690,003	7%
Total		1,386	58,524,170	1,465,285	32,232	720,161	1,217,250	2,085,175	64,044,274	-	99,823	111,377	857,290	11,419,400	-	5,135,309	461,022	50,363	18,134,584	82,178,858	
			71.2%	1.8%	0.0%	0.9%	1.5%	2.5%	77.9%	-	0.1%	0.1%	1.0%	13.9%	-	6.2%	0.6%	0.1%	22.1%		
				5,520,105																	

16-17 oBud avg. per		# of																		# of	
Job Class		eHC																		pos.cds	
100	Administrators	60	104,399	-	(1,737)	-	212	34,396	137,269	-	181	203	1,529	20,462	-	9,165	812	88	32,440	169,709	81
200	Prof Instructional	784	49,888	1,385	1	581	1,479	17	53,351	-	86	96	731	9,698	-	4,366	396	43	15,416	68,767	342
300	Prof Other	38	55,687	-	305	120	233	195	56,540	-	96	109	779	10,793	-	4,960	404	46	17,187	73,727	39
400	Paraprofessionals	292	14,439	662	19	354	93	-	15,567	-	24	27	213	2,839	-	1,338	124	13	4,578	20,145	209
500	Admin Support	80	34,127	1,106	527	213	85	-	36,059	-	59	65	495	6,661	-	3,157	268	29	10,734	46,793	76
	Other	132	31,088	742	581	1,054	23	-	33,487	-	50	54	462	6,209	-	2,520	218	24	9,537	43,025	114
Total		1,386	42,232	1,057	23	520	878	1,505	46,215	-	72	80	619	8,240	-	3,706	333	36	13,086	59,301	861
# eHC / pos. code		1.6	71.2%	1.8%	0.0%	0.9%	1.5%	2.5%	77.9%	-	0.1%	0.1%	1.0%	13.9%	-	6.2%	0.6%	0.1%	22.1%		
Extrapolated Dollar Variances			682,015				2.6%		1,448,017										138,959	9,521,857	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
August 31, 2016

2016-17 Fiscal Year
Percent of year completetd 16.7%
Utilities & Supplies



Building / Location ->	<u>FES</u> 132	<u>MRES</u> 134	<u>WHES</u> 137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> 135	<u>SRES</u> 138	<u>HMS</u> 225	<u>SCHS</u> 315	<u>RvES</u> 136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u> 320	<u>PLC</u> 510	Central Office	All Other
	Falcon Area Zone					Sand Creek Zone					POWER Zone							
16-17 cAct																		289,950
Object Code																		
0411 Water/Sewage	1,018	2,607	6,370	37,940	17,645	4,293	-	2,537	11,746	10,350	2,832	645	1,684	6,362	10,800	1,906	3,042	121,775
0421 Disposal Services	329	386	926	923	1,528	284	375	367	299	1,185	367	237	367	673	766	329	1,877	11,221
0621 Natural Gas	63	142	-	378	299	-	1,746	-	71	41	-	-	51	-	-	-	203	2,995
0622 Electricity	5,543	5,671	8,445	15,630	29,494	6,731	4,001	3,255	6,512	14,532	5,219	3,782	3,789	7,919	14,636	5,751	13,049	153,959
0610 Supplies-Instructional	4,489	3,620	9,214	10,341	18,725	20,973	5,147	13,432	10,918	9,865	708	7,831	7,871	4,511	14,830	14,092	-	156,568
Supplies-Other	1,009	6,772	3,239	11,518	16,795	4,807	3,712	(3,761)	4,666	8,421	3,096	(496)	2,103	6,321	21,218	13,648	136,888	239,955
0640 Books	254	540	-	-	1,804	-	750	845	1,253	2,687	-	-	109	1,244	22	7	16,584	26,099
0643 Periodicals	-	-	-	2,254	50	-	-	-	593	-	-	-	-	-	-	-	11,291	14,188

16-17 oBud																		2,541,926
Object Code																		
0411 Water/Sewage	17,670	31,770	41,976	51,000	164,787	31,541	15,000	24,661	51,000	86,000	28,164	24,392	6,485	56,050	85,896	30,000	2,000	748,391
0421 Disposal Services	4,150	4,800	4,200	7,200	9,000	3,500	8,206	4,200	4,100	9,200	4,500	3,000	4,400	8,500	7,800	5,400	9,655	101,811
0621 Natural Gas	13,000	17,000	16,000	40,750	45,000	15,000	16,000	15,000	27,416	72,325	15,000	20,000	14,000	32,000	34,000	12,500	8,100	413,090
0622 Electricity	30,550	45,050	48,575	107,100	136,640	44,000	50,602	47,600	70,000	180,000	59,000	54,000	47,000	106,514	144,000	56,657	51,345	1,278,634
0610 Supplies-Instructional	17,571	40,320	50,590	41,825	78,339	35,267	34,453	34,327	37,589	46,627	26,542	19,868	50,567	54,063	60,353	40,093	-	668,392
Supplies-Other	11,888	3,169	16,286	44,806	70,873	15,595	(2,301)	6,506	34,609	50,329	18,773	13,100	7,608	14,498	33,049	5,758	819,206	1,163,753
0640 Books	1,300	19,620	3,200	3,295	21,505	2,900	10,000	1,628	3,853	11,249	200	-	10,200	13,872	-	4,739	216,630	324,191
0643 Periodicals	-	-	225	3,025	50	-	-	-	1,225	-	-	-	140	350	-	250	37,788	43,053

16-17 cAct % of 16-17 oBud																		133,704.23
Object Code																		11.4%
0411 Water/Sewage	6%	8%	15%	74%	11%	14%	-	10%	23%	12%	10%	3%	26%	11%	13%	6%	152%	16.3%
0421 Disposal Services	8%	8%	22%	13%	17%	8%	5%	9%	7%	13%	8%	8%	8%	8%	10%	6%	19%	11.0%
0621 Natural Gas	0%	1%	-	1%	1%	-	11%	-	0%	0%	-	-	0%	-	-	-	3%	0.7%
0622 Electricity	18%	13%	17%	15%	22%	15%	8%	7%	9%	8%	9%	7%	8%	7%	10%	10%	25%	12.0%
0610 Supplies-Instructional	26%	9%	18%	25%	24%	59%	15%	39%	29%	21%	3%	39%	16%	8%	25%	35%	-	23.4%
Supplies-Other	8%	214%	20%	26%	24%	31%	(161%)	(58%)	13%	17%	16%	(4%)	28%	44%	64%	237%	17%	20.6%
0640 Books	20%	3%	-	-	8%	-	8%	52%	33%	24%	-	-	1%	9%	no budget	0%	8%	8.1%
0643 Periodicals	-	-	-	75%	100%	-	-	-	48%	-	-	-	-	-	-	-	30%	33.0%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
August 31, 2016

2016-17 Fiscal Year
Percent of year completetd 16.7%



Nutrition Services	Bldg Loc	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse										
		132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740										
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone																	
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals									
Adult Meal Revenue		20	24	117	24	9	96	15	3	42	23	10	12	48	31	20	6	9	-										
Ala Cart Revenue		137	1,541	663	9,134	10,049	100	494	607	4,064	3,766	467	277	495	7,061	8,587	780	768	All Other Rev										
Federal/State Revenue		8,832	6,419	8,828	13,992	11,064	23,722	11,918	7,534	21,986	18,243	10,833	10,987	13,268	21,992	15,556	551	9,603	134,555										
Total Revenue		8,989	7,984	9,607	23,150	21,122	23,917	12,427	8,144	26,092	22,031	11,310	11,276	13,810	29,084	24,162	1,337	10,380	134,555										
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(157,333)										
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Food Supplies		(1,071)	(1,391)	(1,715)	(764)	(10,985)	(2,746)	(1,800)	(1,291)	(1,608)	(10,670)	(1,666)	(1,734)	(1,470)	(14,491)	(14,460)	(172)	(1,671)	(78,061)										
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(27,520)										
Other Supplies & Equipment		(8,293)	(2,799)	(4,781)	(1,849)	(7,507)	(6,612)	(7,949)	(6,827)	(5,480)	(3,983)	(534)	(5,210)	(4,658)	(6,840)	(9,836)	(326)	(10,856)	76,198										
Total Expense		(9,364)	(4,191)	(6,496)	(2,612)	(18,492)	(9,358)	(9,749)	(8,118)	(7,088)	(14,653)	(2,200)	(6,944)	(6,128)	(21,331)	(24,295)	(498)	(12,527)	(186,717)										
Net Income		(375)	3,793	3,111	20,537	2,630	14,560	2,678	26	19,004	7,378	9,110	4,333	7,682	7,753	(133)	838	(2,147)	(52,162)										
16-17 cAct																48,616		Operating Income / (Loss)		(1,471,929)			Curr Op Resource		Total Rev / Exp		399,377	(350,761)	
16-17 oBud																18.50 mos.		(238,718)		1,233,212		(716,153)		0.3000		IndCostRate		Total Net Inc	48,616
Income & Expense Items												18.78 mos.		(218,595)		1,149,598		(655,784)		0.2995		(last year)							
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals									
Adult Meal Revenue		532	1,784	2,155	1,692	2,363	1,532	1,957	1,656	1,341	980	1,083	1,226	1,914	4,591	932	532	225	764,770										
Ala Cart Revenue		2,387	5,678	8,604	98,170	145,244	737	1,962	2,290	35,769	75,635	2,613	2,445	5,764	65,784	98,404	6,689	6,617	All Other Rev										
Federal/State Revenue		66,131	48,421	79,073	79,278	67,890	178,182	89,105	65,975	141,052	112,361	86,798	90,298	111,194	165,684	84,185	25,201	91,407	347,897										
Total Revenue		69,050	55,883	89,832	179,140	215,496	180,451	93,024	69,921	178,162	188,976	90,494	93,968	118,872	236,059	183,521	32,421	98,249	1,112,668										
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(157,333)										
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Food Supplies		(11,315)	(13,871)	(21,660)	(118,928)	(117,623)	(24,473)	(14,324)	(14,690)	(22,366)	(89,819)	(15,555)	(19,344)	(16,383)	(135,587)	(100,700)	(4,566)	(23,567)	(78,061)										
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(27,520)										
Other Supplies & Equipment		(51,244)	(39,871)	(56,436)	(68,988)	(115,210)	(55,848)	(49,280)	(41,559)	(68,532)	(93,530)	(52,717)	(52,434)	(48,624)	(83,663)	(103,594)	(13,438)	(116,909)	(1,146,624)										
Total Expense		(62,559)	(53,742)	(78,096)	(187,916)	(232,833)	(80,321)	(63,605)	(56,249)	(90,898)	(183,350)	(68,271)	(71,778)	(65,007)	(219,250)	(204,294)	(18,004)	(140,476)	(1,409,538)										
Net Income		6,491	2,141	11,737	(8,776)	(17,337)	100,130	29,419	13,672	87,264	5,627	22,223	22,190	53,865	16,808	(20,772)	14,417	(42,227)	(296,871)										
16-17 oBud																(0)		Operating Income / (Loss)					Total Rev / Exp		3,286,187	(3,286,187)			
16-17 cAct % of 16-17 oBud																									Total Net Inc		(0)		
Income & Expense Items																													
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Adult Meal Revenue		4%	1%	5%	1%	0%	6%	1%	0%	3%	2%	1%	1%	3%	1%	2%	1%	4%	-										
Ala Cart Revenue		6%	27%	8%	9%	7%	14%	25%	26%	11%	5%	18%	11%	9%	11%	9%	12%	12%	-										
Federal/State Revenue		13%	13%	11%	18%	16%	13%	13%	11%	16%	16%	12%	12%	12%	13%	18%	2%	11%	39%										
Total Revenue		13%	14%	11%	13%	10%	13%	13%	12%	15%	12%	12%	12%	12%	12%	13%	4%	11%	12%										
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%										
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Food Supplies		9%	10%	8%	1%	9%	11%	13%	9%	7%	12%	11%	9%	9%	11%	14%	4%	7%	100%										
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%										
Other Supplies & Equipment		16%	7%	8%	3%	7%	12%	16%	16%	8%	4%	1%	10%	10%	8%	9%	2%	9%	(7%)										
Total Expense		15%	8%	8%	1%	8%	12%	15%	14%	8%	8%	3%	10%	9%	10%	12%	3%	9%	13%										
Net Income		(6%)	177%	27%	(234%)	(15%)	15%	9%	0%	22%	131%	41%	20%	14%	46%	1%	6%	5%	18%										

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
August 31, 2016

2016-17 Fiscal Year
Percent of year completetd 16.7%



School Activity Accts 16-17 cAct		Bldg Loc	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	SSAE 464	Total
Account Balances		35	Falcon Area Zone					Sand Creek Zone					POWER Zone					iConnect Zone		
			Criteria = All Funds > \$11,000					& All funds < (\$1,000)												
			50	225	409	-	-	-	1,463	357	-	-	1,618	1,290	(25)	-	-	-	-	5,386
-	Prog 0080 - Library		232	269	5,211	586	2,466	2,729	2,386	78	727	1,063	8,355	301	5	939	250	-	-	25,596
1			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Prog 0098 - AP classes		-	-	-	-	6,900	-	-	-	-	7,766	-	-	-	-	541	-	-	15,207
-	Prog 0099 - name		-	-	-	683	5,513	-	-	-	139	5,319	-	-	-	-	599	12	12	12,277
-	Prog 0210 - Art		12	373	1,805	1,947	5,993	284	2,557	759	90	2,743	1,111	24	1,123	893	1,350	-	-	21,064
-	Prog 0226 - 3D Art		-	-	-	-	10,850	-	-	-	-	4,163	-	-	-	-	8	-	-	15,021
-	Prog 0800 - Phys Ed		45	76	27	1,847	(3,486)	1,469	202	550	2,813	-	468	228	245	2,192	-	-	-	6,676
1			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Prog 1241 - Choir		-	3,862	1,391	502	2,509	-	-	1,570	292	2,196	625	59	1,448	1,064	109	-	-	15,627
-	Prog 1251 - Band		-	2,585	1,494	2,268	888	-	-	-	1,572	4,512	-	-	-	1,564	7,232	-	-	22,116
-	Prog 1252 - name		-	-	-	-	8,489	-	-	-	-	4,598	-	-	-	-	5,430	-	-	18,517
-	All Other Academic Funds		210	5,062	5,911	4,629	42,774	4,438	3,640	3,530	1,763	30,861	7,664	6,701	3,591	9,604	28,544	1,897	190	161,009
	Total Academic Funds		641	16,715	17,774	13,832	90,658	13,207	12,360	8,130	15,447	68,704	21,422	8,986	7,313	47,363	46,017	1,910	202	390,682
-	Athletic Discretionary		-	-	-	1,124	13,369	-	-	-	350	16,891	-	-	-	3,250	6,663	-	-	41,646
-	Prog 1815 - Girls Basketb		-	-	-	12	9,434	-	-	-	-	4,212	-	-	-	(948)	1,101	-	-	13,811
-	Prog 1817 - Cheer		-	-	-	-	18,549	-	-	-	-	10,277	-	-	-	-	27,333	-	-	56,159
1			-	-	-	-	(325)	-	-	-	-	-	-	-	-	-	-	-	-	(325)
-	Prog 1844 - Baseball		-	-	-	-	3,385	-	-	-	-	6,558	-	-	-	-	(4,891)	-	-	5,051
1			-	-	-	4	2,013	-	-	-	-	2,889	-	-	-	(220)	545	-	-	5,231
-	Prog 1850 - Football		-	-	-	9,285	18,975	-	-	-	2,190	27,097	-	-	-	(1,859)	19,620	-	-	75,309
-	Prog 1856 - B Soccer		-	-	-	-	1,189	-	-	-	-	18,271	-	-	-	-	4,519	-	-	23,979
-	Prog 1878 - X Country		-	-	-	3,857	4,376	-	-	-	698	6,024	-	-	-	760	7,048	-	-	22,763
-	Prog 1890 - Track		-	-	-	565	(282)	-	-	-	-	6,672	-	-	-	1,603	6,000	-	-	14,558
-	All Other Athletic Funds		-	-	-	74	8,743	-	-	-	-	19,716	-	-	-	1,136	10,104	4,011	-	43,784
	Total Athletic Funds		-	-	-	18,269	84,949	-	-	-	4,392	139,966	-	-	-	4,713	85,166	4,011	-	341,465
-	Principal's Discretionary		7,232	23,121	26,136	4,000	2,009	5,255	6,535	10,398	2,724	7,032	34,326	19,557	946	4,712	(1,700)	2,704	2,241	157,226
-	Prog 1902 - Parking		-	-	-	-	18,468	-	-	-	-	2,505	-	-	-	441	10,634	-	-	32,048
-	Prog 1903 - Yearbook		503	3,223	624	11,871	3,220	1,539	206	1,377	279	1,365	-	-	1,931	2,455	13,305	-	2,456	44,353
1			-	-	-	-	28	-	-	-	-	-	-	-	-	-	255	-	-	283
-	Prog 1953 - STUCO		2,735	200	466	691	10,010	1,429	0	-	-	7,985	670	229	1,310	2,870	11,531	-	1,301	41,427
-	Prog 1969 - Boosterthon		-	-	-	-	-	8,947	5,648	-	-	-	-	-	-	-	-	-	-	14,595
-	Prog 2001 - Grant I		-	0	59	3,358	-	5,056	257	1,870	711	37	-	-	1	-	218	788	-	12,354
-	All Other Action Funds		722	182	5,780	4,815	23,917	337	2,661	-	(495)	23,447	3,416	876	3,426	1,653	11,592	1,552	986	84,866
	Total Action Funds		11,191	26,726	33,065	24,734	57,624	22,564	15,307	13,644	3,218	42,371	38,411	20,661	7,613	12,132	45,580	5,044	6,983	386,869
Total SAA Cash Balances			-	-	-	-	-	(9,151.94)	-	-	2,121.31	(400.00)	-	-	-	-	(81.00)	(479.51)	-	(7,991.14)
Zone School Subtotal			11,832	43,440	50,839	56,835	233,232	44,922	27,667	21,774	20,936	251,440	59,834	29,648	14,926	64,207	176,844	11,444	7,185	1,127,007
Zone Location Funds							396,178					366,740					345,459		18,629	
Total Zone							18,223					-					23,086		20	41,329
							414,401					366,740					368,545		18,649	1,168,335
																	Central Administration Funds Held			996,895
																	Total Fund 74 Cash			2,165,230



		16-17 cAct	16-17 oBud	Variance	% of Budget	15-16 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	-	378,047.06	(378,047.06)	0%	414,772.20
2774	Activity Chargebacks	14,251.91	221,799.37	(207,547.46)	6%	257,634.12
	Misc Revenue	23,187.62	23,187.62	-	100%	23,187.62
	Adjusted Revenue	37,439.53	623,034.05	(585,594.52)	6%	695,593.94
Expenses						
2710	Transportation Administratior	49,061.27	244,314.50	(195,253.23)	20%	260,182.42
2720	General Transportation	34,416.39	367,063.89	(332,647.50)	9%	398,977.00
2721	SPED Transportation	119,389.25	1,235,701.12	(1,116,311.87)	10%	1,147,802.59
2740	Transportation Mechanics	58,115.39	498,291.55	(440,176.16)	12%	325,466.24
2774	Activity Transportation	3,233.03	93,341.35	(90,108.32)	3%	165,505.42
2850	Workman's Comp	3,883.83	-	3,883.83		50,082.32
	All Other Expenses	1,699.34	7,050.35	(5,351.01)	24%	13,692.55
	Gross Expense	269,798.50	2,445,762.76	2,175,964.26	11%	2,361,708.54
Fund 10 Net Revenue / (Expense)		(232,358.97)	(1,822,728.71)	(1,590,369.74)	13%	(1,666,114.60)
Net Activity Transportation		11,018.88	128,458.02	(117,439.14)	9%	92,128.70

Fund 25: Fee-for-Service Program

Revenue		-	-			(295,652.50)
#DIV/0!	Free & Reduced Subsidy	-	281,806.17	(281,806.17)	0%	289,918.25
#DIV/0!	Other General Fund Subsidy	-	177,179.83	(177,179.83)	0%	5,734.25
3160	State Subsidy	-	462,000.00	(462,000.00)	0%	515,214.57
2720	FFS Transport Revenue	-	314,700.26	(314,700.26)	0%	364,379.50
	Misc Revenue	44.75	-	44.75		295,891.93
	Total Revenue	44.75	1,235,686.26	(1,235,641.51)	0%	1,175,486.00
Expenses						
2720	General Transportation	268,584.47	1,235,686.26	967,101.79	22%	1,104,656.31
2850	Workman's Comp	3,813.70	-	(3,813.70)		27,664.12
	All Other Expenses	(4,713.60)	-	(4,202.03)		43,165.57
	Total Expense	267,684.57	1,235,686.26	968,001.69	22%	1,175,486.00
Fund 25 Net Revenue / (Expense)		(267,639.82)	-	267,639.82		-

Transportation Department : Overall Spend Across Funds		16-17 cAct	16-17 oBud	Variance	16.7% % of Budget	percent of year completed Full Year Forecast	15-16 cAct
Revenue							
	Other Subsidy	-	458,986.00	458,986.00	0%	-	295,652.50
2720	FFS Transport Revenue	-	314,700.26	314,700.26	0%	-	364,379.50
3160	State Subsidy	-	840,047.06	840,047.06	0%	-	929,986.77
2774	Activity Transportation	14,251.91	221,799.37	207,547.46	6%	14,251.91	257,634.12
	Misc Revenue	23,187.62	23,187.62	-		23,187.62	23,187.62
	Adjusted Revenue	14,251.91	1,376,546.69	1,362,294.78	1%	14,251.91	1,552,000.39
Expenses							
2710	Transportation Administratior	49,061.27	244,314.50	195,253.23	20%	49,061.27	260,182.42
2720	General Transportation	303,000.86	1,602,750.15	1,299,749.29	19%	303,000.86	1,503,633.31
2721	SPED Transportation	119,389.25	1,235,701.12	1,116,311.87	10%	119,389.25	1,147,802.59
2740	Transportation Mechanics	58,115.39	498,291.55	440,176.16	12%	58,115.39	325,466.24
2774	Activity Transportation	3,233.03	93,341.35	90,108.32	3%	3,233.03	165,505.42
2850	Workman's Comp	7,697.53	-	(7,697.53)		7,697.53	77,746.44
	All Other Expenses						
	Gross Expense	540,497.33	3,674,398.67	3,133,901.34	15%	540,497.33	3,480,336.42
Overall Dept Net Revenue / (Expense)		(526,245.42)	(2,297,851.98)	(1,771,606.56)	23%	(526,245.42)	(1,928,336.03)

Ridership Statistics

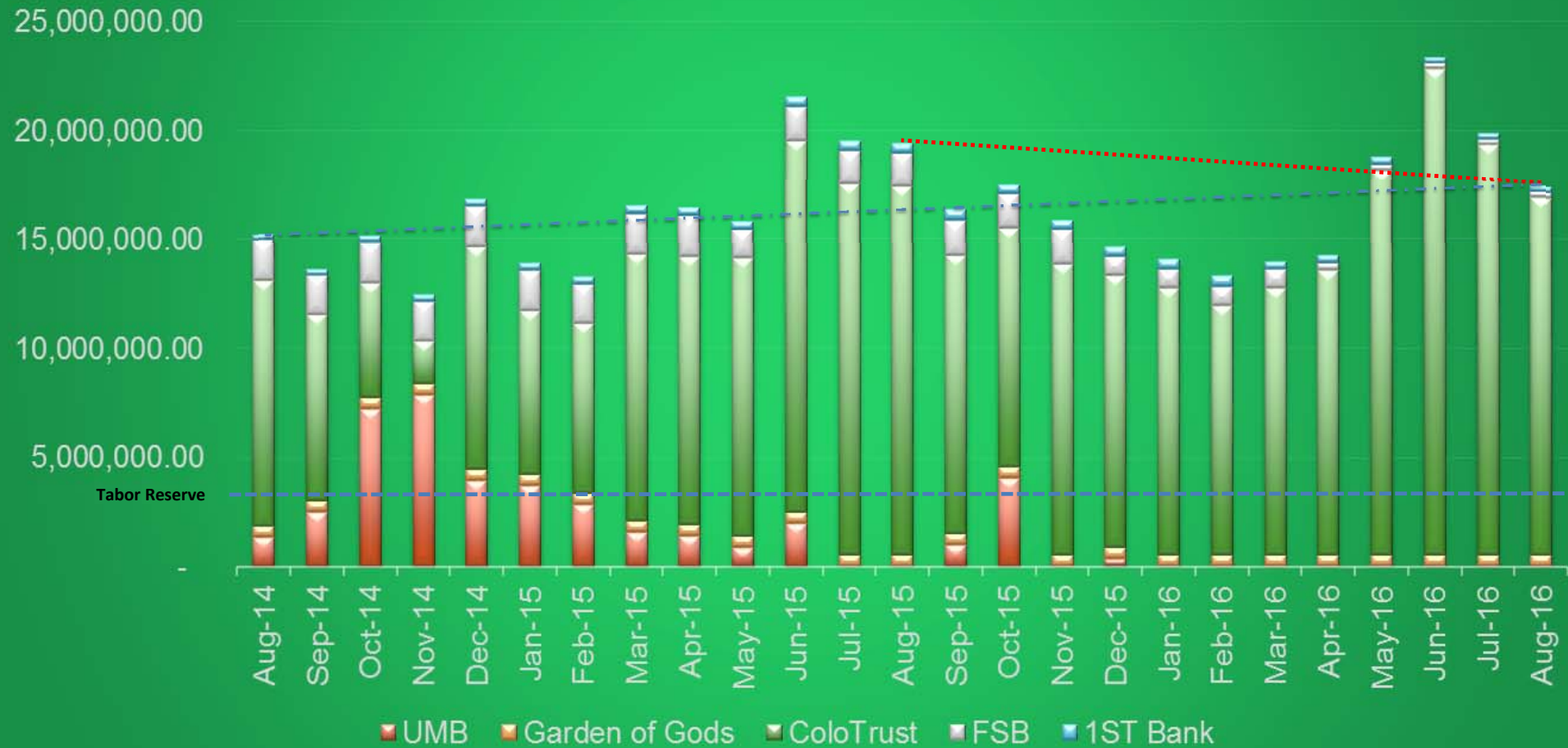
		16-17 cAct Ridership				15-16 cAct Ridership			
Rides YTI	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides	
August				-	29,030	25,459	4,995	59,484	
September				-	21,927	25,974	6,354	54,255	
October				-	22,963	18,988	4,170	46,121	
November				-	27,490	24,608	4,247	56,345	
December				-	25,152	22,947	4,029	52,128	
January				-	35,332	32,036	5,550	72,918	
February				-	31,072	26,010	4,763	61,845	
March				-	27,599	22,492	4,629	54,720	
April				-	36,455	30,359	6,276	73,090	
May	-	-	-	-	37,476	17,984	2,896	58,356	
Aug-May	-	-	-	-	294,496	246,857	47,909	589,262	
	0.0%	0.0%	0.0%		50.0%	41.9%	8.1%		
#DIV/0!		#DIV/0!							
YTD	-	-	-	-	-	-	-	-	-
	0.0%	0.0%	0.0%	0.0%					

FALCON SCHOOL DISTRICT 49
INVESTMENT / CASH SUMMARY - ALL FUNDS
August 31, 2016



	2015-16			2016-17			% Change	Projected (Annualized)	
	EoP Balance	EoP Int	EoP Yield	YTD Bal	YTD Intest	YTD Yield		Interest \$ Var	Rate/ Vol/ Mix
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	263,466	1,123	0.27%	278,546	116	0.24%	5.72%	(1,007.12)	-2 / 0 / 1
COLOTRUST	22,430,899	46,448	0.32%	16,463,886	19,555	0.66%	-26.60%	(26,893.03)	-30 / 7 / -4
Farmer's State Bank	251,785	3,428	0.34%	255,205	258	0.57%	1.36%	(3,169.76)	-4 / -2 / 3
Garden of the Gods Bank	515,428	2,093	0.41%	515,546	-	0.00%	0.02%	(2,093.10)	-3 / -2 / 3
UMB Pooled Cash	-	-	-	53,653	-	0.00%	0.00%	-	0 / 0 / 0
Other (Petty Cash & F21 CT)	500	-	-	500	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	23,462,078	53,092	0.31%	17,567,335	19,929	0.58%	-25.12%	(33,163.01)	-32 / -3 / 1
Bond & COP Redemption Funds (Fund 31 & 16)									
Financial Institution									
COLOTRUST	8,832,899	24,621	0.36%	9,176,411	10,152	0.66%	3.89%	(14,468.71)	-8 / -13 / 5
Bank of New York	7,522,551	(3,417)	(0.06%)	7,592,248	(1,524)	(0.12%)	0.93%	1,892.90	0 / 1 / 1
UMB Pooled Cash	67,095	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	16,422,545	21,203	0.17%	16,768,659	8,628	0.31%	2.11%	(12,575.81)	-5 / -11 / 3
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	866,528	5,232	0.38%	1,180,447	1,134	0.67%	36.23%	(4,097.56)	-5 / 3 / -2
Citibank	259,366	-	-	474,286	-	-	82.86%	-	0 / 0 / 0
UMB Pooled Cash	45,135	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	1,171,029	5,232	0.28%	1,654,733	1,134	0.53%	41.31%	(4,097.56)	-5 / 4 / -3
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	46,578	-	-	38,175	-	-	(18.04%)	-	0 / 0 / 0
1st Bank (Fees)	189,393	-	-	153,095	-	-	(19.17%)	-	0 / 0 / 0
Deposits in Process (Fees)	-	-	-	-	-	-	-	-	0 / 0 / 0
Farmer's State Bank (NutrSvc)	50,479	7,082	1.07%	287,890	145	0.69%	470.32%	(6,937)	-7 / -4 / 4
Deposits in Process (NutrSvc)	-	-	-	21,944	-	-	-	-	0 / 0 / 0
Farmer's State Bank (Trans)	65,370	239	0.20%	234,436	45	0.20%	258.63%	(195)	-1 / -1 / 2
Deposits in Process (Trans)	225	-	-	225	-	-	-	-	0 / 0 / 0
COLOTRUST	172,427	-	-	172,427	-	-	-	-	0 / 0 / 0
Activity Accts (CT)	630,659	2,330	0.37%	631,367	708	0.66%	0.11%	(1,622)	-2 / 0 / 0
Activity Accts (UMB & FSB)	1,708,570	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other UMB Pooled Cash	222,887	-	-	863,054	-	-	287.22%	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	31,312	23	0.06%	35,052	4	0.01%	11.95%	(19)	-1 / 0 / 1
Total Cash & Investments	3,117,899	9,674	0.00%	2,437,666	902	0.20%	(21.82%)	(8,772)	-9 / 0 / 0
Total Cash & Investments by Institution									
1st Bank	499,436	1,123	0.17%	469,816	116	0.15%	(5.93%)	(1,007)	-2 / -1 / 2
COLOTRUST	32,933,412	76,300	0.32%	27,624,539	30,841	0.66%	(16.12%)	(45,459)	-42 / -8 / 4
Bank of New York	7,522,551	(3,417)	(0.06%)	7,592,248	(1,524)	(0.12%)	0.93%	1,893	0 / 1 / 1
Farmer's State Bank	367,634	10,510	0.59%	777,531	403	0.31%	111.50%	(10,107)	-10 / -6 / 6
Garden of the Gods Bank	515,428	2,093	0.41%	515,546	-	-	0.02%	(2,093)	-3 / -1 / 2
Citibank	259,366	-	-	474,286	-	-	82.86%	-	0 / 0 / 0
UMB	2,043,687	-	-	916,707	-	-	(55.14%)	-	0 / 0 / 0
Other (Petty Cash, DiP)	32,037	23	0.05%	57,721	4	0.04%	80.17%	(19)	-1 / -1 / 2
Total Cash & Investments	44,173,551	86,631	0.25%	38,428,393	29,840	0.46%	(13.01%)	(56,792)	-47 / -23 / 13

General Fund Cash Balance Trend by Bank Account





Grant Programs - 16-17 cAct

2016-17 Fiscal Year		Beginning Balance		Total						Total		Revenue &	Current Year	Ending Balance	
Percent of year completetd 17%		Sheet Revenue	Recognized	Personnel	Purchase Services			Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
23 Active Local Grants		(Accr) / Defer	Revenue	Costs	Professional	Property	Other				Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
12 Active State/Fed Grants															
SCHS-SCETC	1017	13,637	1,542	-	-	-	-	-	(1,542)	-	(1,542)	(1,542)	-	-	12,095
PLC-Century Link	1028	5,006	-	-	-	-	-	-	-	-	-	-	-	-	5,006
FES-Fuel up to Play	1050	97	-	-	-	-	-	-	-	-	-	-	-	-	97
FVA - K-12 Contribution	1051	495	-	-	-	-	-	-	-	-	-	-	-	-	495
ICZ-CLCS	1052	934	859	-	-	-	-	(859)	-	-	(859)	(859)	-	-	75
EES-FEF -HOEHN	1053	1,161	-	-	-	-	-	-	-	-	-	-	-	-	1,161
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	-	1,175
RES - Healthy Schools	1080	590	-	-	-	-	-	-	-	-	-	-	-	-	590
SMS-Healthy School Champ	1081	818	-	-	-	-	-	-	-	-	-	-	-	-	818
SCHS - Musical Instrument	1091	-	7,857	-	-	-	-	-	-	(7,857)	(7,857)	(7,857)	-	-	(7,857)
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	-	168
RVE-GEN Youth Found	1103	(663)	-	-	-	-	-	-	-	-	-	-	-	-	(663)
EES-Healthy Schools	1104	1,957	1,959	-	-	-	-	(1,959)	-	-	(1,959)	(1,959)	-	-	(1)
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	-	962
SCHS-Lockheed Martin PLTW	1106	6,136	-	-	-	-	-	-	-	-	-	-	-	-	6,136
SCHS - Robertson Art Scholarship	1110	250	-	-	-	-	-	-	-	-	-	-	-	-	250
KP	1112	2,162	1,728	(1,733)	-	-	5	-	-	-	5	(1,728)	-	22,500	22,934
Communications Scholarship	1120	-	17,166	-	-	-	-	(17,166)	-	-	(17,166)	(17,166)	-	26,392	9,225
HMS-IBARMS Biosphere	1131	(229)	-	-	-	-	-	-	-	-	-	-	-	-	(229)
FMS-CO DNS-Archery	1132	165	-	-	-	-	-	-	-	-	-	-	-	-	165
ANTHEM WELLNESS FUND	1133	-	6,925	-	(6,000)	-	-	(925)	-	-	(6,925)	(6,925)	-	30,797	23,872
CHF-CREATING HEALTHY SCHC	1201	-	13,045	-	(2,000)	-	(45)	(11,000)	-	-	(13,045)	(13,045)	-	57,826	44,781
FHS-CYBER PATRIOT	1202	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROTC	9001	(37,025)	8,075	-	-	-	-	379	-	(8,454)	(8,075)	(8,075)	-	42,090	(3,011)
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Percent of year completetd 17%
23 Active Local Grants
12 Active State/Fed Grants

Grant Programs - 16-17 cAct



2016-17 Fiscal Year			Beginning Balance		Total	Purchase Services					Total		Revenue &	Current Year	Ending Balance			
Percent of year completed 17%			Sheet Revenue	Recognized	Personnel	Professional			Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
23 Active Local Grants			(Accr) / Deter	Revenue	Costs									Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Deter
12 Active State/Fed Grants																		
State & Federal Grants																		
EXP & At Risk Students	3183		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT	3203		-	-	-	-	-	-	(8,153)	-	-	-	-	(8,153)	(8,153)	(8,153)	(8,153)	(8,153)
STATE LIBRARY GRANT	3207		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010		(89,896)	32,255	(14,879)	(1,201)	-	(4,678)	(11,498)	-	-	-	(17,377)	(32,255)	-	164,628	42,477	
IDEA PART B	4027		(494,249)	-	-	-	-	-	-	-	-	-	-	-	-	460,928	(33,321)	
Perkins	4048		(67,483)	-	-	-	-	-	-	-	-	-	-	-	-	-	(67,483)	
IDEA Preschool	4173		(4,727)	3,052	(3,040)	-	-	(12)	-	-	-	-	(12)	(3,052)	-	3,238	(4,541)	
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		(12,282)	92	(91)	-	-	(0)	-	-	-	-	(0)	(92)	-	12,204	(170)	
TITLE II-A	4367		(13,651)	8,322	(1,135)	(2,800)	-	(4,387)	-	-	-	-	(7,187)	(8,322)	-	13,650	(8,323)	
TITLE II-D-ARRA	4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14	5027		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126 5126		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215 5215		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330		5,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,194
School Improvement Program	5377		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282		(112,696)	-	-	-	-	-	-	-	-	-	-	-	-	105,121	(7,575)	
PRESCHL-PYRAMID	6323		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365		(718)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(718)
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365		(7,476)	-	-	-	-	-	-	-	-	-	-	-	-	6,337	(1,139)	
AIM - ES	7556		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003		631,139	40,518	(28,435)	-	-	(1,062)	(26)	(10,831)	(164)	(12,083)	(40,518)	-	124,775	715,396		
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(169,050)	143,396 (8,153.03)	(49,313)	(12,001)	-	(18,332)	(43,054)	(12,373)	(16,475)	(102,236)	(151,549)	(8,153)	1,062,332	749,886		
Fund 22	Accrued		(804,571)	92,392	(47,580)	(4,001)	-	(18,292)	(11,524)	(10,831)	(164)	(44,812)	(92,392)	-	882,728	631,643		
Fund 26	Deferred		635,521	59,157	(1,733)	(8,000)	-	(40)	(31,530)	(1,542)	(16,311)	(57,424)	(59,157)	-	179,604	118,243		
Combined			(169,050)	151,549	(49,313)	(12,001)	-	(18,332)	(43,054)	(12,373)	(16,475)	(102,236)	(151,549)	-	1,062,332	749,886		

Grant Programs - 16-17 oBud



		8100	1900		300	400	500	600	700	800		(should be zero)		
Percent of year completetd 17%		Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year
23 Active Local Grants		Sheet Revenue	Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense &	Net Receipts
12 Active State/Fed Grants		(Accr) / Defer	Revenue	Costs							Costs	Total Spend	Balance Test	(Distributions)
														Ending Balance
														Sheet Revenue
														(Accr) / Defer
SCHS-SCETC	1017	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-Century Link	1028	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Fuel up to Play	1050	-	-	-	-	-	-	-	-	-	-	-	-	-
FVA - K-12 Contribution	1051	-	-	-	-	-	-	-	-	-	-	-	-	-
ICZ-CLCS	1052	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-FEF -HOEHN	1053	-	-	-	-	-	-	-	-	-	-	-	-	-
OES-Neumann IPAD	1054	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - Healthy Schools	1080	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS-Healthy School Champ	1081	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Musical Instrument	1091	-	-	-	-	-	-	-	-	-	-	-	-	-
CHOIR	1101	-	-	-	-	-	-	-	-	-	-	-	-	-
RVE-GEN Youth Found	1103	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Healthy Schools	1104	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-School Garden	1105	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-Lockheed Martin PLTW	1106	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	-	-	-	-	-	-	-	-	-	-	-	-	-
KP	1112	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications Scholarship	1120	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS Biosphere	1131	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-CO DNS-Archery	1132	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTHEM WELLNESS FUND	1133	-	-	-	-	-	-	-	-	-	-	-	-	-
CHF-CREATING HEALTHY SCHC	1201	-	57,826	(15,665)	(7,416)	-	(6,395)	(28,350)	-	-	(42,161)	(57,826)	-	57,826
FHS-CYBER PATRIOT	1202	-	-	-	-	-	-	-	-	-	-	-	-	-
ROTC	9001	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants Unassigned Budget	4000	-	6,058,396	(5,202,357)	-	-	-	(856,039)	-	-	(856,039)	(6,058,396)	-	6,058,396

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
August 31, 2016

2016-17 Fiscal Year

Percent of year completed 17%

23 Active Local Grants

12 Active State/Fed Grants

Grant Programs - 16-17 oBud

(should be zero)

August 1, 2018				2016-17 Fiscal Year							Percent of year completedd 17%		Beginning Balance Sheet Revenue (Accr) / Defer		Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer	
				Professional	Property	Other																						
23 Active Local Grants																												
12 Active State/Fed Grants																												
State & Federal Grants																												
EXP & At Risk Students		3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant		3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT		3203	-	-	(281,978)	(72,000)	-	-	(29,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(383,778)	-	-	-	-
STATE LIBRARY GRANT		3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I		4010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B		4027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Perkins		4048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA Preschool		4173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE IV		4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V		4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D		4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III		4365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-A		4367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D-ARRA		4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA		4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA		4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA		4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14		5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP		6126 5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security		5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM		6215 5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT		5330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program		5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT		5412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP		6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB		6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup		5282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID		6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program		6365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant		6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM		7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside		7365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIM - ES		7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid		9003	-	-	930,100	(317,400)	(15,000)	(2,000)	(10,500)	(159,000)	(132,700)	(293,500)	(612,700)	(930,100)	-	-	-	-	-	-	-	-	-	-	930,100	-	-	-
Dept of Defense		9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			-	-	7,046,322 (383,778)	(5,817,400)	(94,416)	(2,000)	(46,695)	(1,043,389)	(132,700)	(293,500)	(1,612,700)	(7,430,100)	(383,778.00)	-	7,046,322	-	-	-	-	-	-	-	-	-	-	-
Fund 22 Accrued			-	-	7,372,274	(5,801,735)	(87,000)	(2,000)	(40,300)	(1,015,039)	(132,700)	(293,500)	(1,570,539)	(7,372,274)	-	-	6,988,496	-	-	-	-	-	-	-	-	-	-	-
Fund 26 Deferred			-	-	57,826	(15,665)	(7,416)	-	(6,395)	(28,350)	-	(0)	(42,161)	(57,826)	-	-	57,826	-	-	-	-	-	-	-	-	-	-	-
Combined			-	-	7,430,100	(5,817,400)	(94,416)	(2,000)	(46,695)	(1,043,389)	(132,700)	(293,500)	(1,612,700)	(7,430,100)	-	-	7,046,322	-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
August 31, 2016
2016-17 Fiscal Year



Grant Accounting Review		Grant Programs - cAct v oBud										(should be zero)			
August 31, 2016		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
2016-17 Fiscal Year					Professional	Property	Other								
Percent of year completed 17%															
23 Active Local Grants															
12 Active State/Fed Grants															
SCHS-SCETC	1017	13,637	(1,542)	-	-	-	-	-	1,542	-	1,542	1,542	-	(27,274)	(12,095)
PLC-Century Link	1028	5,006	-	-	-	-	-	-	-	-	-	-	-	(10,012)	(5,006)
FES-Fuel up to Play	1050	97	-	-	-	-	-	-	-	-	-	-	-	(195)	(97)
FVA - K-12 Contribution	1051	495	-	-	-	-	-	-	-	-	-	-	-	(990)	(495)
ICZ-CLCS	1052	934	(859)	-	-	-	-	859	-	-	859	859	-	(1,868)	(75)
EES-FEF -HOEHN	1053	1,161	-	-	-	-	-	-	-	-	-	-	-	(2,322)	(1,161)
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
RES - Healthy Schools	1080	590	-	-	-	-	-	-	-	-	-	-	-	(1,180)	(590)
SMS-Healthy School Champ	1081	818	-	-	-	-	-	-	-	-	-	-	-	(1,636)	(818)
SCHS - Musical Instrument	1091	-	(7,857)	-	-	-	-	-	-	7,857	7,857	7,857	-	-	7,857
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	(336)	(168)
RVE-GEN Youth Found	1103	(663)	-	-	-	-	-	-	-	-	-	-	-	1,326	663
EES-Healthy Schools	1104	1,957	(1,959)	-	-	-	-	1,959	-	-	1,959	1,959	-	(3,915)	1
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	(1,924)	(962)
SCHS-Lockheed Martin PLTW	1106	6,136	-	-	-	-	-	-	-	-	-	-	-	(12,272)	(6,136)
SCHS - Robertson Art Scholarship	1110	250	-	-	-	-	-	-	-	-	-	-	-	(500)	(250)
KP	1112	2,162	(1,728)	1,733	-	-	(5)	-	-	-	(5)	1,728	-	(26,824)	(22,934)
Communications Scholarship	1120	25,308	(17,166)	-	-	-	-	17,166	-	-	17,166	17,166	-	(51,700)	(9,225)
HMS-IBARMS Biosphere	1131	(229)	-	-	-	-	-	-	-	-	-	-	-	459	229
FMS-CO DNS-Archery	1132	165	-	-	-	-	-	-	-	-	-	-	-	(330)	(165)
ANTHEM WELLNESS FUND	1133	30,797	(6,925)	-	6,000	-	-	925	-	-	6,925	6,925	-	(61,593)	(23,872)
CHF-CREATING HEALTHY SCHC	1201	-	44,781	(15,665)	(5,416)	-	(6,350)	(17,350)	-	-	(29,116)	(44,781)	-	-	(44,781)
FHS-CYBER PATRIOT	1202	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROTC	9001	(37,025)	(8,075)	-	-	-	-	(379)	-	8,454	8,075	8,075	-	31,961	3,011
Grants Unassigned Budget	4000	-	6,058,396	(5,202,357)	-	-	-	(856,039)	-	-	(856,039)	(6,058,396)	-	6,058,396	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
August 31, 2016
2016-17 Fiscal Year



Percent of year completed		17%	Sheet Revenue	Recognized	Personnel	Purchase Services				Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
23 Active Local Grants			(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies			Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
12 Active State/Fed Grants																
State & Federal Grants																
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT	3203	-	-	(281,978)	(72,000)	-	-	(21,647)	-	-	-	(93,647)	(375,625)	(375,625)	8,153	8,153
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(89,896)	(32,255)	14,879	1,201	-	-	4,678	11,498	-	-	17,377	32,255	-	15,164	(42,477)
IDEA PART B	4027	(494,249)	-	-	-	-	-	-	-	-	-	-	-	-	527,569	33,321
Perkins	4048	(67,483)	-	-	-	-	-	-	-	-	-	-	-	-	134,966	67,483
IDEA Preschool	4173	(4,727)	(3,052)	3,040	-	-	-	12	-	-	-	12	3,052	-	6,216	4,541
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(12,282)	(92)	91	-	-	-	0	-	-	-	0	92	-	12,360	170
TITLE II-A	4367	(13,651)	(8,322)	1,135	2,800	-	-	4,387	-	-	-	7,187	8,322	-	13,653	8,323
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330	5,194	-	-	-	-	-	-	-	-	-	-	-	-	(10,388)	(5,194)
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282	(112,696)	-	-	-	-	-	-	-	-	-	-	-	-	120,271	7,575
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	(718)	-	-	-	-	-	-	-	-	-	-	-	-	1,436	718
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(7,476)	-	-	-	-	-	-	-	-	-	-	-	-	8,616	1,139
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	631,139	889,582	(288,965)	(15,000)	(2,000)	(9,438)	(158,974)	(121,869)	(293,336)	(600,617)	(889,582)	-	(456,952)	(715,396)	
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(112,946)	6,902,926 (375,625)	(5,768,087)	(82,415)	(2,000)	(28,363)	(1,000,335)	(120,327)	(277,025)	(1,510,464)	(7,278,551)	(375,625)	6,265,986	(749,886)
Fund 22	Accrued		(804,571)	7,279,882	(5,754,155)	(82,999)	(2,000)	(22,008)	(1,003,515)	(121,869)	(293,336)	(1,525,727.13)	(7,279,882.28)	-	6,439,460	132,519
Fund 26	Deferred		691,625	(1,331)	(13,932)	584	-	(6,355)	3,180	1,542	16,311	15,263	1,331	-	(173,474)	(882,406)
Combined			(112,946)	7,278,551	(5,768,087)	(82,415)	(2,000)	(28,363)	(1,000,335)	(120,327)	(277,025)	(1,510,464)	(7,278,551)	-	6,265,986	(749,886)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
August 31, 2016
2016-17 Fiscal Year
Percent of year completetd 17%



Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								

Special Education Programs & Special Education Component of General Programs											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
16-17 cAct											1,539	369	(1,334.78)	(1,334.78)
Designated Funding													(5,566.99)	(5,566.99)

Grant Code	eFTE													
ECEA Fund 10	3130	-	-	(1,859,187)	(14,933)	(6,226)	(38,564)	(79,625)	(34,929)	(20,754)	(195,032)	(2,054,219)	(2,054,219)	(101.53)
Program Name	Prog #													
General	1700	-	-	(21,376)	-	-	-	-	-	-	-	(21,376)	(21,376)	(1.06)
Total SPED School Levels	170X	-	-	(510,404)	-	-	(2,597)	(71,757)	(1,203)	-	(75,557)	(585,961)	(585,961)	(28.96)
Adaptive Pysical Disability	1710	-	-	(23,413)	-	-	-	(324)	-	-	(324)	(23,737)	(23,737)	(1.17)
Vision Impaired	1720	-	-	(12,882)	-	-	(21)	-	-	-	(21)	(12,902)	(12,902)	(0.64)
Hearing Impaired	1730	-	-	-	-	-	-	(32)	-	-	(32)	(32)	(32.00)	(0.00)
SLIC - Sig Lim Intell Cap	1740	-	-	(114,372)	-	-	-	-	-	-	-	(114,372)	(114,372)	(5.65)
SIED - Sig ID Emot Disab	1750	-	-	(146,763)	-	-	-	-	-	-	-	(146,763)	(146,763)	(7.25)
SOCO - Autism (Soc/Comr	1760	-	-	(105,515)	-	-	-	-	-	-	-	(105,515)	(105,515)	(5.22)
SLD - Speech/Lang Disab	1770	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech Path / Language	1771	-	-	(138,465)	(11,473)	-	(699)	-	-	-	(12,172)	(150,637)	(150,637)	(7.45)
MH - Multiple Handicap	1780	-	-	(268,781)	-	-	(350)	(3,335)	(32,372)	-	(36,056)	(304,838)	(304,838)	(15.07)
Preschool	1791	-	-	(65,211)	-	(1)	(9,505)	(2,266)	-	(296)	(12,068)	(77,278)	(77,278)	(3.82)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-	-
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-	-
Summer School	1799	-	-	(14,085)	-	-	(10,540)	-	-	-	(10,540)	(24,625)	(24,625)	(1.22)
Social Work / Behavioral S	2113	-	-	(32,313)	-	-	-	-	-	-	-	(32,313)	(32,313)	(1.60)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	-	-	(60,135)	-	-	(144)	(168)	(50)	-	(362)	(60,497)	(60,497)	(2.99)
Psychologist	2140	-	-	(73,937)	-	-	(381)	(576)	-	-	(957)	(74,894)	(74,894)	(3.70)
Deaf & HH	2150	-	-	(27,193)	-	(5,089)	-	(68)	(1,108)	-	(6,266)	(33,459)	(33,459.00)	(1.65)
Occupational/Physical Ther	2160	-	-	(58,449)	(3,460)	-	-	(373)	-	-	(3,833)	(62,282)	(62,282)	(3.08)
Administration	2231	-	-	(86,949)	-	(977)	(1,874)	(726)	(196)	(13)	(3,786)	(90,736)	(90,736)	(24.19)
Transportation	2721	-	-	(98,945)	-	-	-	-	-	(20,445)	(20,445)	(119,389)	(119,389)	per pupil
Other Miscellaneous		-	-	-	-	-	(12,454)	-	-	-	(12,454)	(12,454)	(12,453.61)	(0.62)
Specific Administration	2410	-	-	-	-	(160)	-	-	-	-	(160)	(160)	(160)	(0.01)

Grant	Grant Code													
IDEA Title VIB 22	4027	(494,249)	-	-	-	-	-	-	-	-	-	-	460,928	(33,321)
Program Name	Prog #													
General	1700	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAAAC	1780	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	-	-	-	-	-	-	-	-	-	-	-	-	-
Workman's Comp	2850	-	-	-	-	-	-	-	-	-	-	-	-	-

Grant	Grant Code													
IDEA Title VIB PS 22	4173	(4,727)	3,052	(3,040)	-	-	(12)	-	-	-	(12)	(3,052)	-	3,238
Program Name	Prog #													
Preschool	0041	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	-	-	(3,040)	-	-	-	-	-	-	-	(3,040)	(3,040)	-
Workman's Comp	2850	-	-	-	-	-	(12)	-	-	-	(12)	(12)	(12)	-

Grand Total Consolidated			3,052	(1,862,227)	(14,933)	(6,226)	(38,576)	(79,625)	(34,929)	(20,754)	(195,044)	(2,057,271)	(2,054,219)	464,064	(37,963)
--------------------------	--	--	-------	-------------	----------	---------	----------	----------	----------	----------	-----------	-------------	-------------	---------	----------

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
August 31, 2016
2016-17 Fiscal Year
Percent of year completetd 17%



Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								
9100	1900		300	400	500	600	700	800	900				

Special Education Programs & Special Education Component of General Programs												SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
16-17 oBud												1,539	373	(10,479.01)	(8,129.50)
Designated Funding Grant Code eFTE														(43,236.46)	(33,542.34)

ECEA Fund 10	3130	2,032.3	3,615,908	(13,973,515)	(970,859)	(9,990)	(686,310)	(156,274)	(74,710)	(255,544)	(2,153,686)	(16,127,201)	(12,511,293)	(797.10)	(618.38)
Program Name	Prog #														
General	1700	17.00 42.0	-	(321,358)	-	-	-	-	-	-	-	(321,358)	(249,306)		(12.32)
Total School Programs	170X	441.0	-	(3,090,826)	(75,859)	-	(465,450)	(101,524)	(21,500)	(4,360)	(668,693)	(3,759,519)	(2,916,590)		(144.16)
Adaptive Physical Disability	1710	17.00 11.8	-	(143,837)	-	-	(3,700)	(1,500)	-	-	(5,200)	(149,037)	(115,621)	(827,981.44)	(5.71)
Vision Impaired	1720	17.00 6.0	-	(79,991)	-	-	(1,350)	(1,000)	-	-	(2,350)	(82,341)	(63,879)		(3.16)
Hearing Impaired	1730	17.00 -	-	-	-	-	(2,200)	(1,000)	-	-	(3,200)	(3,200)	(2,483)		(0.12)
SLIC - Sig Lim Intell Cap	1740	17.00 127.3	-	(662,950)	-	-	-	-	-	-	-	(662,950)	(514,309)		(25.42)
SIED - Sig ID Emot Disab	1750	17.00 168.0	-	(828,679)	-	-	-	-	-	-	-	(828,679)	(642,879)		(31.78)
SOCO - Autism (Soc/Comr	1760	17.00 132.0	-	(705,741)	-	-	-	-	-	-	-	(705,741)	(547,506)		(27.06)
SLD - Speech/Lang Disab	1770	17.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	17.00 138.0	-	(807,473)	(680,000)	-	(5,500)	(1,000)	-	-	(686,500)	(1,493,973)	(1,159,007)		(57.29)
MH - Multiple Handicap	1780	17.00 362.9	-	(1,698,116)	-	(250)	(2,200)	(14,650)	(45,000)	-	(62,100)	(1,760,216)	(1,365,555)		(67.49)
Preschool	1791	1,791.00 49.5	-	(406,285)	-	(250)	(117,200)	(10,500)	-	(1,000)	(128,950)	(535,235)	(415,229)		(20.52)
Elevates	1797	17.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	17.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	17.00 -	-	(255)	-	-	(23,500)	(6,000)	-	-	(29,500)	(29,755)	(23,084)		(1.14)
Social Work / Behavioral S	2113	2,113.00 23.9	-	(309,417)	-	-	-	-	-	-	-	(309,417)	(240,042)		(11.86)
SWAAAC Admin	2126	2,126.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,130.00 53.9	-	(338,853)	-	(350)	(3,750)	(2,500)	-	(50)	(6,650)	(345,503)	(268,037)		(13.25)
Psychologist	2140	2,140.00 42.0	-	(450,570)	-	-	(7,000)	(1,000)	-	-	(8,000)	(458,570)	(355,753)		(17.58)
Deaf & HH	2150	2,150.00 15.0	-	(166,714)	-	(5,090)	(1,350)	(1,500)	(1,110)	-	(9,050)	(175,764)	(136,356)		(6.74)
Occupational/Physical Ther	2160	2,160.00 54.0	-	(453,740)	(215,000)	-	(6,650)	(3,500)	-	-	(225,150)	(678,890)	(526,675)	All charters	(26.03)
Administration	2231	2,231.00 41.0	-	(2,495,342)	-	(3,550)	(8,200)	(9,500)	(500)	(22,900)	(44,650)	(2,539,992)	(1,970,496)	(87.42)	(97.39)
Transportation	2721	27.00 324.0	-	(1,005,368)	-	-	-	(1,100)	(5,000)	(227,234)	(233,334)	(1,238,701)	(960,970)	per pupil	(47.50)
Other Miscellaneous		-	-	(8,000)	-	-	(38,260)	-	-	-	(38,260)	(46,260)	(35,887.96)		(1.77)
Administration	2410	241.00 -	-	-	-	(500)	-	-	-	-	(500)	(500)	(388)		(0.02)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Name	Prog #														
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	-	-	-	-	-	-	-	-	-	-		
SWAAAC	1780	17.00	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	2,140.00	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00	-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850	285.00	-	-	-	-	-	-	-	-	-	-	-		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00	-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850	285.00	-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated			3,615,908	(13,973,515)	(970,859)	(9,990)	(686,310)	(156,274)	(74,710)	(255,544)	(2,153,686)	(16,127,201)	(12,511,293)	(797)	(618)
--------------------------	--	--	-----------	--------------	-----------	---------	-----------	-----------	----------	-----------	-------------	--------------	--------------	-------	-------



Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								
9100	1900		300	400	500	600	700	800	900				

Special Education Programs & Special Education Component of General Programs												SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v oBud												-	(4)	9,144.24	2,562.51
Designated Funding Grant Code eFTE														37,669.47	33,440.81

ECEA Fund 10	3130	(2,032.3)	(3,615,908)	12,114,327	955,926	3,764	647,746	76,648	39,781	234,789	1,958,655	14,072,982	10,457,074	696	517
Program Name	Prog #														
General	1700	(42.0)	-	299,982	-	-	-	-	-	-	-	299,982	299,982		11
Total School Programs	170X	(441.0)	-	2,580,422	75,859	-	462,853	29,767	20,297	4,360	593,136	3,173,558	3,173,558		115
Adaptive Physical Disability	1710	(11.8)	-	120,424	-	-	3,700	1,176	-	-	4,876	125,300	125,300		5
Vision Impaired	1720	(6.0)	-	67,110	-	-	1,329	1,000	-	-	2,329	69,439	69,439		3
Hearing Impaired	1730	-	-	-	-	-	2,200	968	-	-	3,168	3,168	3,168		0
SLIC - Sig Lim Intell Cap	1740	(127.3)	-	548,578	-	-	-	-	-	-	-	548,578	548,578		20
SIED - Sig Id Emot Disab	1750	(168.0)	-	681,916	-	-	-	-	-	-	-	681,916	681,916		25
SOCO - Autism (Soc/Comr	1760	(132.0)	-	600,226	-	-	-	-	-	-	-	600,226	600,226		22
SLD - Speech/Lang Disab	1770	-	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	(138.0)	-	669,008	668,527	-	4,801	1,000	-	-	674,328	1,343,336	1,343,336		50
MH - Multiple Handicap	1780	(362.9)	-	1,429,335	-	250	1,850	11,315	12,629	-	26,044	1,455,379	1,455,379		52
Preschool	1791	(49.5)	-	341,074	-	249	107,695	8,234	-	704	116,882	457,956	457,956		17
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	-	-	(13,829)	-	-	12,960	6,000	-	-	18,960	5,131	5,131		(0)
Social Work / Behavioral S	2113	(23.9)	-	277,104	-	-	-	-	-	-	-	277,104	277,104		10
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	(53.9)	-	278,718	-	350	3,606	2,332	(50)	50	6,288	285,006	285,006		10
Psychologist	2140	(42.0)	-	376,632	-	-	6,619	424	-	-	7,043	383,676	383,676		14
Deaf & HH	2150	(15.0)	-	139,521	-	1	1,350	1,432	2	-	2,784	142,305	142,305		5
Occupational/Physical Ther	2160	(54.0)	-	395,292	211,540	-	6,650	3,127	-	-	221,317	616,608	616,608	All charters	23
Administration	2231	(41.0)	-	2,408,392	-	2,573	6,326	8,774	304	22,887	40,864	2,449,256	2,449,256	63.22	93
Transportation	2721	(324.0)	-	906,423	-	-	-	1,100	5,000	206,789	212,889	1,119,312	1,119,312	per pupil	42
Other Miscellaneous	several	-	-	8,000	-	-	25,806	-	-	-	25,806	33,806	33,806.39		1
Administration	2410	-	-	-	-	341	-	-	-	-	341	341	341		0

Grant	Grant Code														
IDEA Title VIB 22	4027	(494,249)	-	-	-	-	-	-	-	-	-	-	-	460,928	(33,321)
Program Name	Prog #														
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	-	-	-	-	-	-	-	-	-	-		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(4,727)	3,052	(3,040)	-	-	(12)	-	-	-	(12)	(3,052)	-	3,238	(4,541)
Program Name	Prog #														
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	(3,040)	-	-	-	-	-	-	-	(3,040)	(3,040)		
Workman's Comp	2850		-	-	-	-	(12)	-	-	-	(12)	(12)	(12)		

Grand Total Consolidated		(3,612,856)	12,111,287	955,926	3,764	647,734	76,648	39,781	234,789	1,958,643	14,069,930	10,457,074			
--------------------------	--	-------------	------------	---------	-------	---------	--------	--------	---------	-----------	------------	------------	--	--	--

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
August 31, 2016
2016-17 Fiscal Year



Percent of year completedt	17%	Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
					Professional	Property	Other								
		9100	1900		300	400	500	600	700	800	900				

Consolidated PreSchool Analysis

Tuition Based		Program												37% of non-SPED		0% of non-SPED HC	
Fund 10		0040												21% of total spend		0% of total headcount	
CY Headcount is 0	16-17 cAct	15,080	(38,847)	-	-	-	(444)	-	-	(444)	(39,291)	(24,211)	15,080				
0% of total PK; and	16-17 oBud	108,050	(244,654)	-	-	(22)	(6,618)	-	(1,498)	(8,138)	(252,792)	(144,742)	108,050				
0% of Tuition + CPP.	cAct v oBud	92,970	(205,807)	-	-	(22)	(6,174)	-	(1,498)	(7,694)	(213,501)	(120,531)	92,970				
15-16 cAct is 0, 0% & 0%	15-16 cAct	145,710	(239,313)	-	-	-	(7,182)	-	(237)	(7,419)	(246,732)	(101,022)	145,710				
														20% of total spend	0% of total headcount		
														35% of non-SPED	0% of non-SPED HC		

Colorado Preschool Program										per pupil	63% of non-SPED	100% of non-SPED HC		
Fund 19		0040								519	37% of total spend	71% of total headcount		
CY Headcount is 131.58	16-17 cAct	(20,978)	75,451	(55,665)	-	-	(9,607)	(2,700)	-	(270)	(12,576)	(68,241)	7,209	96,429
70% of total PK; and	16-17 oBud	(20,978)	452,704	(326,628)	-	-	(93,372)	(29,400)	-	(3,304)	(126,076)	(452,704)	-	473,683
100% of Tuition + CPP.	cAct v oBud		377,254	(270,963)	-	-	(83,765)	(26,700)	-	(3,035)	(113,500)	(384,463)	(7,209)	377,254
15-16 cAct is 129, 70% & 100%	15-16 cAct	21,842	446,014	(330,007)	-	-	(114,234)	(23,303)	-	(313)	(137,849)	(467,856)	(21,842)	424,172
										3,627	38% of total spend	71% of total headcount		
										per pupil	65% of non-SPED	100% of non-SPED HC		

PreK Special Ed		Program										42% of total spend		29% of total headcount	
Fund 10		1791													
CY Headcount is 54.06	16-17 cAct	15,080	(65,211)	-	(1)	(9,505)	(2,266)	-	(296)	(12,068)	(77,278)	(62,198)	15,080		
29% of total PK	16-17 oBud	108,050	(406,285)	-	(250)	(117,200)	(10,500)	-	(1,000)	(128,950)	(535,235)	(427,185)	108,050		
	cAct v oBud	92,970	(341,074)	-	(249)	(107,695)	(8,234)	-	(704)	(116,882)	(457,956)	(364,986)	92,970		
15-16 cAct is 53, 29%	15-16 cAct	145,710	(404,058)	-	(126)	(115,976)	(7,632)	(893)	(295)	(124,922)	(528,980)	(383,270)	145,710		
												43% of total spend		29% of total headcount	

All Preschool Programs														
All Funds														
996 average per pupil spend														
16-17 cAct	105,611	(159,723)	-	(1)	(19,112)	(5,410)	-	(566)	(25,088)	(184,811)	(79,200)	105,611	-	
16-17 oBud	668,804	(977,567)	-	(250)	(210,594)	(46,518)	-	(5,803)	(263,164)	(1,240,731)	(571,927)	668,804	-	
cAct v oBud	563,194	(817,844)	-	(249)	(191,482)	(41,109)	-	(5,237)	(238,077)	(1,055,921)	(492,727)	563,194	-	
15-16 cAct	737,434	(973,379)	-	(126)	(230,210)	(38,116)	(893)	(844)	(270,190)	(1,243,569)	(506,134)	737,434	-	
6,833 average per pupil spend														

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
August 31, 2016
2016-17 Fiscal Year



		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Current Year	Net Cost
		Sheet Revenue	Revenue	Personnel	Professional	Property	Other				Implementation	Total Spend	Net Receipts	Net Cost
		(Accr) / Defer		Costs							Costs		(Distributions)	per total sFTE
Percent of year completetd														
17%														
Other Designated Funding 16-17 cAct														
CVA Fund 10	3120	-	-	(179,909)	-	-	(3,117)	(36,986)	(45,706)	(90)	(85,899)	(265,808)	(265,808)	-
ECEA Fund 10	3130	-	-	(1,859,187)	(14,933)	(6,226)	(38,564)	(79,625)	(34,929)	(20,754)	(195,032)	(2,054,219)	(2,054,219)	
ELPA Fund 10	3140	-	-	(160,832)	-	-	(11,217)	(1,717)	(709)	-	(13,643)	(174,475)	(174,475)	
G&T Fund 10	3150	-	-	(55,012)	(6,381)	-	(12,009)	(5,200)	-	-	(23,591)	(78,602)	(78,602)	
READ Act 10	3206	-	63,688	(44,165)	-	-	(159)	(19,365)	-	-	(19,524)	(63,688)	-	
Transportation 10	3160	-	-	(230,552)	(35,799)	(3,181)	(1,336)	(38,608)	(3,984)	63,372	(19,537)	(250,088)	(250,088)	
DOE ImpAid 10	4041	-	-	-	-	-	-	-	-	-	-	-	-	
DOD ROTC 10	9001	-	-	(74,265)	-	-	(481)	-	-	-	(481)	(74,746)	(74,746)	
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-	
CPP Fund 19	3141	(21,842)	75,451	(55,665)	-	-	(9,607)	(2,700)	-	(270)	(12,576)	(68,241)	7,209	82,660 (14,633)
State NutrMatch 51	3161		-								-	-	-	-
Start Smart 51	3164		(726)								-	-	(726)	(726)
K-2 Reduced 51	3169		(2,305)								-	-	(2,305)	(2,305)
Commodities 51	4550		-								-	-	-	-
FR Bkfast 51	4553		(22,197)								-	-	(22,197)	(22,197)
FR Lunch 51	4555		(190,099)								-	-	(190,099)	(190,099)
Other Designated Funding 16-17 oBud														
CVA Fund 10	3120	-	781,999	(1,127,918)	(8,900)	-	(195,666)	(213,474)	(146,974)	(127,187)	(692,202)	(1,820,120)	(1,038,121)	-
ECEA Fund 10	3130	-	3,615,908	(13,973,515)	(970,859)	(9,990)	(686,310)	(156,274)	(74,710)	(255,544)	(2,153,686)	(16,127,201)	(12,511,293)	
ELPA Fund 10	3140	-	263,856	(1,163,821)	(15,000)	-	(13,804)	(24,887)	(18,000)	(1,000)	(72,691)	(1,236,512)	(972,657)	
G&T Fund 10	3150	-	150,000	(459,144)	(17,270)	-	(26,487)	(33,300)	(3,000)	-	(80,057)	(539,201)	(389,201)	
READ Act 10	3206	-	581,598	(175,514)	-	-	(463)	(87,055)	-	-	(87,518)	(263,032)	318,566	
Transportation 10	3160	-	378,047	(1,962,225)	(115,873)	(54,900)	(33,460)	(696,841)	(14,650)	610,957	(304,767)	(2,266,992)	(1,888,945)	
DOE ImpAid 10	4041	-	324,491	-	-	-	-	-	-	-	-	-	324,491	
DOD ROTC 10	9001	-	172,800	(493,275)	-	-	(1,750)	-	-	-	(1,750)	(495,025)	(322,225)	
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-	
CPP Fund 19	3141	(21,842)	452,704	(326,628)	-	-	(93,372)	(29,400)	-	(3,304)	(126,076)	(452,704)	-	452,704 (21,842)
State NutrMatch 51	3161		-								-	-	-	-
Start Smart 51	3164		(4,467)								-	-	(4,467)	(4,467)
K-2 Reduced 51	3169		(19,786)								-	-	(19,786)	(19,786)
Commodities 51	4550		-								-	-	-	-
FR Bkfast 51	4553		(167,263)								-	-	(167,263)	(167,263)
FR Lunch 51	4555		(1,390,716)								-	-	(1,390,716)	(1,390,716)
Other Designated Funding cAct v oBud														
CVA Fund 10	3120	-	781,999	(948,009)	(8,900)	-	(192,549)	(176,488)	(101,267)	(127,097)	(606,302)	(1,554,312)	(772,312)	-
ECEA Fund 10	3130	-	3,615,908	(12,114,327)	(955,926)	(3,764)	(647,746)	(76,648)	(39,781)	(234,789)	(1,958,655)	(14,072,982)	(10,457,074)	
ELPA Fund 10	3140	-	263,856	(1,002,989)	(15,000)	-	(2,587)	(23,170)	(17,291)	(1,000)	(59,048)	(1,062,037)	(798,181)	
G&T Fund 10	3150	-	150,000	(404,133)	(10,889)	-	(14,478)	(28,100)	(3,000)	-	(56,466)	(460,599)	(310,599)	
READ Act 10	3206	-	517,910	(131,349)	-	-	(304)	(67,691)	-	-	(67,994)	(199,343)	318,566	
Transportation 10	3160	-	378,047	(1,731,673)	(80,073)	(51,719)	(32,124)	(658,233)	(10,666)	547,585	(285,230)	(2,016,904)	(1,638,857)	
DOE ImpAid 10	4041	-	324,491	-	-	-	-	-	-	-	-	-	324,491	
DOD ROTC 10	9001	-	172,800	(419,010)	-	-	(1,269)	-	-	-	(1,269)	(420,279)	(247,479)	
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-	
CPP Fund 19	3141	-	377,254	(270,963)	-	-	(83,765)	(26,700)	-	(3,035)	(113,500)	(384,463)	(7,209)	370,044 (7,209)
State NutrMatch 51	3161		-								-	-	-	-
Start Smart 51	3164		(3,741)								-	-	(3,741)	(3,741)
K-2 Reduced 51	3169		(17,481)								-	-	(17,481)	(17,481)
Commodities 51	4550		-								-	-	-	-
FR Bkfast 51	4553		(145,067)								-	-	(145,067)	(145,067)
FR Lunch 51	4555		(1,200,616)								-	-	(1,200,616)	(1,200,616)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
August 31, 2016
2016-17 Fiscal Year



Percent of year completed	17%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74

Consolidated Balance Sheet Summary

Assets															
Pooled Cash		278,546	53,653	-	-	248,933	-	-	-	124,925	-	-	262,254	-	237,374
Other Cash		17,125,812	44,501	-	1,654,733	-	8,661,661	8,106,998	76,066	171,377	38,175	237,206	309,834	5,115	818,378
External Receivables		19,406	-	-	-	132,519	-	-	-	-	-	-	214,015	-	-
Interfund Receivables		3,548,637	35,519	-	198,117	525,211	-	-	936,372	162,547	(502)	(38,087)	786,885	1,022	1,109,478
Other Assets (Taxes Rec.)		(345,948)	-	-	-	-	2,459	11,351	-	-	-	26,593	183,163	-	-
Total Assets		20,626,452	133,673	-	1,852,850	906,663	8,664,120	8,118,349	1,012,438	458,850	37,673	225,711	1,756,151	6,137	2,165,230

Liabilities															
Accounts Payable		(5,426)	-	-	(830,000)	(8,016)	-	-	-	-	-	-	-	-	-
Interfund Payables		(3,557,798)	-	(206,703)	(342,509)	-	(1,500,432)	(207,817)	-	-	(10,778)	(221,663)	-	-	(866,437)
Payroll Liabilities		(10,473,041)	(54,798)	-	-	-	-	-	-	-	(20,239)	(101,905)	(67,367)	-	-
Deferred Revenue		(486,101)	-	-	-	(882,406)	(2,459)	(11,351)	-	-	-	-	-	-	(1,285,220)
Other Liabilities		(3,092)	-	-	-	(11,682)	-	-	-	-	-	(169,783)	(216,855)	-	1,951,158
Total Liabilities		(14,525,459)	(54,798)	(206,703)	(1,172,509)	(902,105)	(1,502,890)	(219,168)	-	-	(31,017)	(493,351)	(284,222)	-	(200,500)

Equity	814,096	BoY room to 10%													
BoY Fund Balance	11.15%	(10,944,723)	(70,802)	(380,653)	(2,055,615)	(4,558)	(7,882,858)	(7,904,764)	(1,286,850)	(419,545)	(22,877)	-	(1,488,434)	(6,133)	(564,402)
Other Equity Adjustments	0	77,930	(864)	-	-	-	-	-	-	-	-	-	65,120	-	(1,402,134)
Current Year Results	budget	4,765,800	(7,209)	587,356	1,375,274	-	721,629	5,583	274,412	(39,304)	16,221	267,640	(48,616)	(4)	1,805
Total Equity (Fund Balance)	10.44%	(6,100,993)	(78,875)	206,703	(680,341)	(4,558)	(7,161,229)	(7,899,181)	(1,012,438)	(458,850)	(6,656)	267,640	(1,471,929)	(6,137)	(1,964,730)
	49.63%	0.373114669	1.155820257	-0.288535208	0.43379726	0.0300794	8.949024486	1725.465452	1.180348539	0	0.093803519	-0.999832826	4.196388384	0	5.640741648
Total Liabilities & Equity		(20,626,452)	(133,673)	-	(1,852,850)	(906,663)	(8,664,120)	(8,118,349)	(1,012,438)	(458,850)	(37,673)	(225,711)	(1,756,151)	(6,137)	(2,165,230)
Interfund Netting		(9,162)	35,519	(206,703)	(144,393)	525,211	(1,500,432)	(207,817)	936,372	162,547	(11,280)	(259,750)	786,885	1,022	243,041

16-17 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(89,012,214)	(11,585,724)	(75,451)	(129,032)	(193,064)	(151,549)	(78,596)	1,005	(583,333)	(39,304)	(54,741)	(45)	(399,377)	(4)	(346,505)
Expense	84,246,414	16,351,524	68,241	716,387	1,568,338	151,549	800,225	4,578	857,745	-	70,962	267,685	350,761	-	348,311
Net Results	(4,765,800)	4,765,800	(7,209)	587,356	1,375,274	-	721,629	5,583	274,412	(39,304)	16,221	267,640	(48,616)	(4)	1,805
Expense 16-17 cAct % of 16-17 oBud		16%	15%	96%	19%	2%	10%	0%	25%	-	22%	22%	11%	-	14%
16-17 oBud	414,799	Pace = 17%													
Revenue		(100,597,938)	(452,704)	(750,000)	(8,400,000)	(7,430,100)	(8,080,880)	(4,651,174)	(3,500,000)	(100,000)	(326,461)	(1,235,686)	(3,286,187)	(200)	(2,566,838)
Expense	16.25%	100,597,938	452,704	750,000	8,400,000	7,430,100	8,080,880	3,528,328	3,500,000	100,000	326,461	1,235,686	3,286,187	200	2,566,838
Net Results		(0)	-	-	-	-	0	(1,122,846)	-	-	0	-	0	-	-
16-17 cAct Encumbrances		(21,502,147)	(163,066)	(724,594)	(3,593,920)	(715,025)	(978,370)	(5,078)	(1,288,674)	-	(73,063)	(267,685)	(362,976)	-	(348,311)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
August 31, 2016
2016-17 Fiscal Year



Percent of year completed	17%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Revenue Categorical		16-17 cAct													
Property Tax	1110	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Ownership Tax	1120	245,136	-	-	-	-	68,963	-	-	-	-	-	-	-	-
Abatements	1140	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		245,136	-	-	-	-	68,963	-	-	-	-	-	-	-	-
Charter School Cost Reimb.	1954	524,596	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	21,550	-	-	1,134	-	9,633	(1,005)	-	-	-	45	-	4	708
All Other Local Revenue	1000	(450,600)	-	4,032	54,333	59,157	-	-	-	39,304	54,741	-	183,960	-	345,009
Total Local Revenue		340,681	-	4,032	55,467	59,157	78,596	(1,005)	-	39,304	54,741	45	183,960	4	345,717
State Share (Equalization)	3110	22,768,205	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	263,079	-	-	-	8,153	-	-	-	-	-	-	3,031	-	-
Total State Revenue		23,031,284	-	-	-	8,153	-	-	-	-	-	-	3,031	-	-
Federal Revenue	4000	-	-	-	-	84,239	-	-	-	-	-	-	212,386	-	-
Interfund Transfers	5200	(708,333)	-	125,000	-	-	-	-	583,333	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(75,451)	75,451	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(11,527,052)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		524,596	-	-	137,597	-	-	-	-	-	-	-	-	-	788
Total Other Revenue		(11,786,240)	75,451	125,000	137,597	-	-	-	583,333	-	-	-	-	-	788
Total Revenue		11,585,724	75,451	129,032	193,064	151,549	78,596	(1,005)	583,333	39,304	54,741	45	399,377	4	346,505
Expense Categorical by Object					#DIV/0!										
Regular Salaries	110	(9,068,222)	(41,080)	-	-	(35,377)	(158,105)	-	-	-	(29,738)	(137,819)	(105,158)	-	-
Other Salaries (sub, extra, etc.)	100	(156,588)	(897)	(2,500)	-	(2,887)	(17,738)	-	-	-	(4,927)	(20,024)	(10,363)	-	-
Medicare	221	(132,701)	(574)	(36)	-	(526)	(2,173)	-	-	-	(460)	(2,341)	(1,581)	-	-
PERA (employer share)	230	(1,737,037)	(7,594)	-	-	(6,609)	(28,771)	-	-	-	(6,085)	(30,842)	(20,808)	-	-
Insurance & Other	200	(1,013,480)	(5,520)	-	-	(3,914)	(978)	-	-	-	(4,968)	(39,472)	(19,424)	-	-
Total Personnel Costs		(12,108,028)	(55,665)	(2,536)	-	(49,313)	(207,764)	-	-	-	(46,178)	(230,497)	(157,333)	-	-
Purchase Services-Professionals	300	(930,111)	-	(33,925)	(1,568,338)	(12,001)	(379)	(4,578)	(36,641)	-	(1,254)	(82)	(155)	-	(37,969)
Purchase Services-Property	400	(317,008)	-	-	-	-	-	-	(327,654)	-	(17,164)	-	(17,943)	-	(5,598)
Purchase Services-Other	500	(552,137)	(9,607)	(678,897)	-	(18,332)	(16,560)	-	-	-	(517)	(3,814)	(9,422)	-	(17,268)
Supplies	600	(1,498,728)	(2,700)	(1,029)	-	(43,054)	(359,647)	-	-	-	(4,657)	-	(164,335)	-	(245,186)
Equipment	700	(316,970)	-	-	-	(12,373)	(215,876)	-	(419,478)	-	-	-	-	-	-
Other		(628,542)	(270)	-	-	(16,475)	(0)	-	(73,972)	-	(1,193)	(33,292)	(1,573)	-	(42,291)
Total Implementation Costs		(4,243,496)	(12,576)	(713,851)	(1,568,338)	(102,236)	(592,461)	(4,578)	(857,745)	-	(24,785)	(37,187)	(193,428)	-	(348,311)
Total Expense		(16,351,524)	(68,241)	(716,387)	(1,568,338)	(151,549)	(800,225)	(4,578)	(857,745)	-	(70,962)	(267,685)	(350,761)	-	(348,311)
Net Revenue (Expense)		(4,765,800)	7,209	(587,356)	(1,375,274)	-	(721,629)	(5,583)	(274,412)	39,304.43	(16,221)	(267,640)	48,616	4	(1,805)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
August 31, 2016
2016-17 Fiscal Year



Percent of year completed	17%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Revenue Categorical		16-17 oBud													
Property Tax	1110	18,912,722	-	-	-	-	7,369,330	4,641,174	-	-	-	-	-	-	-
Specific Ownership Tax	1130	2,973,409	-	-	-	-	701,250	-	-	-	-	-	-	-	-
Abatements	1141	(54,858)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		21,831,273	-	-	-	-	8,070,580	4,641,174	-	-	-	-	-	-	-
Charter School Cost Reimb.	1850	4,888,430	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	48,878	-	-	-	-	10,300	-	-	-	-	-	-	50	-
All Other Local Revenue	1000	(3,861,723)	-	-	8,400,000	57,826	-	10,000	-	100,000	326,461	773,686	1,703,955	150	2,566,838
Total Local Revenue		22,906,858	-	-	8,400,000	57,826	8,080,880	4,651,174	-	100,000	326,461	773,686	1,703,955	200	2,566,838
State Share (Equalization)	3110	136,521,456	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	7,292,723	-	-	-	383,778	-	-	-	-	-	462,000	24,253	-	-
Total State Revenue		143,814,179	-	-	-	383,778	-	-	-	-	-	462,000	24,253	-	-
Federal Revenue	4000	497,291	-	-	-	6,988,496	-	-	-	-	-	-	1,557,979	-	-
Interfund Transfers	5000	(4,250,000)	-	750,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(452,704)	452,704	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(66,806,115)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		4,888,430	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Revenue		(66,620,390)	452,704	750,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Total Revenue		100,597,938	452,704	750,000	8,400,000	7,430,100	8,080,880	4,651,174	3,500,000	100,000	326,461	1,235,686	3,286,187	200	2,566,838
Expense Categorical by Object															
Regular Salaries	110	(58,522,842)	(200,876)	-	-	(4,745,650)	(67,682)	-	-	-	(163,021)	(510,285)	(1,137,571)	-	-
Other Salaries	100	(5,513,935)	(62,948)	-	-	(16,350)	(56,000)	-	-	-	(29,009)	(109,000)	(98,001)	-	-
Medicare	221	(857,179)	(1,714)	-	-	(7,639)	(974)	-	-	-	(2,510)	(8,878)	(15,487)	-	-
PERA (employer share)	230	(11,417,945)	(24,092)	-	-	(43,174)	(13,130)	-	-	-	(31,809)	(120,620)	(220,689)	-	-
Insurance	200	(5,857,193)	(36,998)	-	-	(1,004,587)	(5,570)	-	-	-	(29,521)	(282,495)	(138,252)	-	-
Total Personnel Costs		(82,169,094)	(326,628)	-	-	(5,817,400)	(143,356)	-	-	-	(255,870)	(1,031,279)	(1,610,000)	-	-
82%		28.3%	23.8%	-	-	22.2%	15.9%	-	-	-	33.2%	66.5%	30.3%	-	-
Purchase Services-Professionals	300	(4,625,003)	-	-	(8,250,000)	(94,416)	(365,000)	(25,000)	(110,000)	-	(17,617)	-	(6,853)	-	(115,827)
Purchase Services-Property	400	(1,738,770)	-	-	-	(2,000)	-	-	(688,500)	-	(17,988)	-	(39,449)	-	(35,193)
Purchase Services-Other	500	(3,590,343)	(93,372)	(750,000)	-	(46,695)	(28,780)	-	-	-	(3,703)	(3,000)	(87,162)	-	(110,375)
Supplies	600	(5,532,464)	(29,400)	-	-	(1,043,389)	(469,725)	-	-	-	(25,094)	-	(1,213,320)	-	(2,081,597)
Equipment	700	(854,734)	-	-	-	(132,700)	(359,269)	-	(1,964,288)	(100,000)	(3,894)	-	(741)	-	-
Other		(2,087,529)	(3,304)	-	(150,000)	(293,500)	(6,714,750)	(3,503,328)	(737,212)	-	(2,293)	(201,408)	(328,662)	(200)	(223,846)
Total Implementation Costs		(18,428,844)	(126,076)	(750,000)	(8,400,000)	(1,612,700)	(7,937,525)	(3,528,328)	(3,500,000)	(100,000)	(70,590)	(204,408)	(1,676,187)	(200)	(2,566,838)
Total Expense		(100,597,938)	(452,704)	(750,000)	(8,400,000)	(7,430,100)	(8,080,880)	(3,528,328)	(3,500,000)	(100,000)	(326,461)	(1,235,686)	(3,286,187)	(200)	(2,566,838)
Net Revenue (Expense)		0	-	-	-	-	(0)	1,122,846	-	-	(0)	-	(0)	-	-



BOARD OF EDUCATION AGENDA ITEM 9

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Blake Schwank, Mark Roscoe (CCS)
TITLE OF AGENDA ITEM:	IT Operations Performance Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Present an IT department performance update for the 2016-2017 school year.

RATIONALE: These periodic department updates keep the Board of Education and the general public abreast of the activities associated with the IT Department. By providing key performance indicators (KPI's), dashboard report updates and other key performance informational updates periodically, we assist in maintaining District 49 as a trustworthy steward of taxpayer investment.

RELEVANT DATA AND EXPECTED OUTCOMES: An overview of the activities will provide an overall assessment of the operational performance of the IT department.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The periodic update provides transparency insight regarding the performance of the IT department for the 2016-2017 school year.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Providing community stakeholders key performance information allows the community the opportunity to interact with department leaders.
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	By providing key performance metrics, benchmarking performance and continually reviewing IT operational performance, this IT department will help the district become recognized as the best district to learn work and lead
Rock #5 — Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: The information is provided to enhance transparency with the BOE and the District's stakeholders.

APPROVED BY: Jack W. Bay, Chief Operations Officer

DATE: September 22, 2016



Colorado Computer Support D49 IT Performance Review September 2016

Blake Schwank

Purpose of D49/CCS IT



- To enable students and staff to safely utilize technology to maximize their learning experience

IT Leadership



- Weekly Meeting with Instructional Technology and COO
- Monthly review of performance with COO
 - Setting goals for service delivery
 - Reviewing metrics
- Monthly reviews with CEO/CBO
- Adopting Learn, Work and Lead model
- Ongoing continuous improvement to support district RMPEX goals

IT Operations



- Over 9,000 tickets annually
- Mark and Daniel meeting regularly with Principals and Zone Leaders to plan and coordinate
- Support of testing with 28 trained CCS employees

System Upgrades



- Cisco switches E-Rate upgrade throughout district
 - Three HS mostly complete
- Network documentation and labeling
- Network closet security – Cameras and Fencing upgrades
- PPEC operational
- Camera servers upgraded to new system

Current Systems



	2016-2017
ChromeBooks	3,171
Macs	1,245
iPad	3,287
Access Point	874
Kindle	1,200
Windows	3,370

SchoolDude



- IT Inventory implemented through SchoolDude
- Added Single Sign On – To track tickets
- Survey integration needed
- KPI relative to over 6,000 school districts
- Utilizing SchoolDude metrics to provide best in class IT support
- Three CCS attending SchoolDude West in October

			4/20/2016			
	Median	Top 20	Average	Top 20	CCS/D49	Score
Incidents from Request Portal	25	50	84%	96%	70%	0.00
Incidents/Student/Year	25	50	0.41	0.75	0.48	25.00
% with Problem Types	6.25	12.5	95%	100%	98%	6.25
% of Incidents Completed One Day or Less	18.75	37.5	44%	65%	65%	37.5
% of Incidents with Purpose Code	6.25	12.5	2%	6%	96%	12.5
AVG days to Complete/Close	12.5	25	7.95	3.86	3.45	25
First contact Resolution	12.5	25	5%	20%	23%	25
Incidents/Employee/Year	18.75	37.5				
					Total	131.25

			9/1/2016			
	Median	Top 20	Average	Top 20	CCS/D49	Score
Incidents from Request Portal	25	50	84%	96%	67%	0.00
Incidents/Student/Year	25	50	0.41	0.75	0.64	25.00
% with Problem Types	6.25	12.5	95%	100%	97%	6.25
% of Incidents Completed One Day or Less	18.75	37.5	44%	65%	77%	37.50
% of Incidents with Purpose Code	6.25	12.5	2%	6%	100%	12.50
AVG days to Complete/Close	12.5	25	7.95	3.86	2.03	25.00
First contact Resolution	12.5	25	5%	20%	17%	12.50
Incidents/Employee/Year	18.75	37.5				
					Total	118.75

THE BEST DISTRICT TO LEARN, WORK & LEAD

Survey Results



THE BEST DISTRICT TO LEARN, WORK & LEAD

CCS Support Teams 9/21/2016

Blake Schwank
Miguel Zamarripa
Mark Roscoe



Caribbean Green Team	Brick Red Team	Cerulean Blue Team District Floaters	Help Desk Goldenrod Team Remote Support + CO	Tier III Team
Brandon Anderson	Scott Hunter Hughes	Scott Hunter Hughes	Andrea Tompkins	Timo Vega
Jonathon Coffman	Saw Too Dai	David Reed	Nara Vance	Stacy Whitmire
Vernon William	Julian White	Arnold Oney	Jessica Pike	Geoff Guynn
			Maegan Simpson	
			Carol Wallace	
		Floater: Tim Creech	Tyna Wallen-Murray	
Central Office	*Imagine Classical Academy Indigo Ranch	*CD Boces - CS	SchoolDude	
Falcon Elementary School	Banning Lewis Ranch Academy	Creekside Service Center	Documentation	
Falcon High School	Mohawk Building Home School, FEP, FECC	Evans Elementary School	CO	
Falcon Middle School	Odyssey Elementary School	Horizon Middle School	User management	
Meridian Ranch Elementary	Ridgeview Elementary School	Remington Elementary School		
Falcon Legacy: Patriot HS, PPEC	Skyview Middle School	Sand Creek High School		
*Pikes Peak School for Expeditionary Learning	Stetson Hills Elementary School	Springs Ranch Elementary School		
Woodmen Hills Elementary School	Vista Ridge High School	Springs Studio for Academic Excellence		

THE BEST DISTRICT TO LEARN, WORK & LEAD

BOARD OF EDUCATION AGENDA ITEM 10a

BOARD MEETING OF:	October 26, 2016
PREPARED BY:	Nancy Lemmond, PhD – Executive Director of Individualized Education Paul Anderson –Director of Human Resources
TITLE OF AGENDA ITEM:	School Psychologist Intern Job Description
ACTION/INFORMATION/DISCUSSION:	Action

BACKGROUND INFORMATION, DESCRIPTION OF NEED: School Psychologists are an integral part of the special education team and a building’s student support team. They are considered a “hard to fill” position with demand outpacing supply. A shortage of school psychologists requires us to place greater demands on our current school psychologists or contract with outside agencies.

RATIONALE: Providing a paid internship to a school psychologist intern provides us with an opportunity to continue the education of a candidate in an innovative educational environment that is growing and changing to meet a spectrum of student needs. We can guide an intern’s final year of education while meeting the needs of our children.

RELEVANT DATA AND EXPECTED OUTCOMES: Historically, we have either operated in a deficit of school psychologists or contracted with outside agencies for the position. The expected outcome is to build capacity within our district through the relationship between the district’s school psychologist mentor and intern.

IMPACTS ON THE DISTRICT’S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Building capacity within the district with focus on the hire of district employees instead of contracted services.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	As learners, we can provide school psychologist interns with a unique experience in our innovative district.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Providing school psychology services as necessitated by student need.

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: \$20,000-\$25,000 per intern

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the October 13th regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: September 16, 2016

SCHOOL PSYCHOLOGIST INTERN

Job Title:	School Psychologist Intern
Initial:	September 2016
Revised:	
Work Year:	181 days[PAA1]
Office:	Education
Department:	Individualized Education
Reports To:	Director Designee Team Lead
FLSA Status:	Exempt
Pay Range:	Stipend

Related Organization Chart



POSITION SUMMARY: Under the direction and guidance of a licensed school psychologist, the school psychologist intern will assist regular and general education students with personal, emotional, and social difficulties that interfere with learning, school adjustment, and reasonable fulfillment of potential. The school psychologist intern will ensure special education students' needs are advanced while fulfilling their school program's requirements for internship.

ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Provide diagnostic evaluations to determine learning, emotional, and behavioral needs of students
- Provide direct services through individual, small group, total class, and family contacts
- Provide consultative services to staff and parents regarding social emotional, and behavioral needs
- Provide preventative mental health education
- Participate in supporting schools with implementation of MTSS and/or RtI
- Participate on problem solving teams
- Conduct psychological assessments – formative, curriculum-based, and formal diagnostic that focus on areas of social/emotional, behavioral, adaptive, and cognitive
- Maintain confidentiality of information regarding the student(s) within the educational team working directly with the student(s)
- Perform other related duties as assigned

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

Supervision & Technical Responsibilities:

- This position has no supervisory responsibilities

Budget Responsibility:

- This position has no budget responsibilities

QUALIFICATIONS

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

Education & Training:

- Completion of formal course instruction in a School Psychology Certification Program prior to the start date of the internship

Experience:

- No experience outside of School Psychology Certification Program requirements is required

Knowledge Skills & Abilities:

- Basic knowledge of special education terminology
- Basic understanding of data collection for behaviors and IEP goals

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid certifications preferred at hire

OTHER WORK FACTORS

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

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

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

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

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

BOARD OF EDUCATION AGENDA ITEM 10.b

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Ron Sprinz, Finance Group Manager
TITLE OF AGENDA ITEM:	New Position/Job Description – Budget Analyst
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: As part of a renewed focus on the all of the positions within the Business (Finance) office, we are in the early stages of defining/changing all of the Job Descriptions within the department. More job description changes will follow.

RATIONALE: With the increased focus on continuous improvement brought about by the District's RMPEX journey we are desiring to increase our detailed focus on the creation and management of the budget process.

RELEVANT DATA AND EXPECTED OUTCOMES: By approving this position, the BoE would be bolstering the District's budgeting process, with increased stakeholder interaction and buy-in.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: TBD - No Increase in Head Count

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Recommend the BOE move this item forward for approval at its next regular meeting.

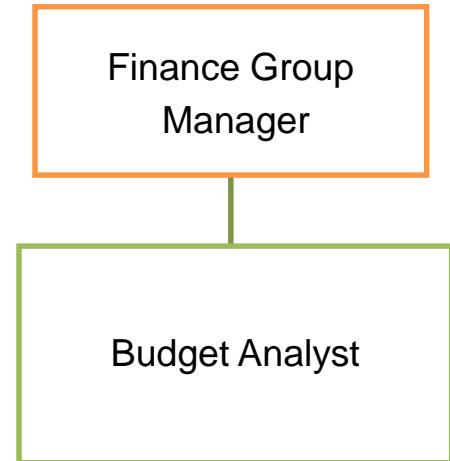
APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: 9/22/2016

BUDGET ANALYST

Job Title:	Budget Analyst
Initial:	October 13, 2016
Revised:	
Work Year:	261 days
Office:	Finance
Department:	Business Office
Reports To:	Finance Group Manager
FLSA Status:	Exempt
Pay Range:	Professional Technical Range 2

Related Organization Chart



SUMMARY: Establish and maintain sound accounting processes for various subsets of the district's fiscal environment. Monitor budgets and cash flow to assure funds are being received and expended appropriately. Establish budgets with program administrators. Coordinate cost factors, receipts and budget administration. Ensure compliance with state and federal laws and regulations and Board policies. Audit and review monthly reconciliations regarding activity accounts. Maintain knowledge of legal and regulatory changes.

ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Establish and maintain fiscal record keeping systems for all projects.
- Monitor budgets and cash flow to assure funds are being received and expended appropriately.
- Act as authorized fiscal representative for the district.
- Provide assistance, support and training for district staff.
- Establish budgets with program administrators. Coordinate cost factors, receipts and budget administration.
- Ensure compliance with state/federal fiscal laws, regulations and Board policies. Maintain knowledge of legal and regulatory changes.
- Acts as a resource for various accounting issues, including training, demonstrating and answering questions.
- Perform other duties as assigned.

Supervision & Technical Responsibilities:

- This position currently has no direct supervisory responsibilities.

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

Budget Responsibility:

- This position has no direct budget responsibilities.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree or equivalent preferred or advanced training in accounting.

Experience:

- Accounting and/or grant accounting experience preferred.

Knowledge Skills & Abilities:

- Writing, communication, basic math, interpersonal, decision-making, analytical and accounting skills.
- Knowledge of accounting procedures, externally funded programs and accounting requirements.
- Demonstrated ability to use spreadsheets (MS Excel) and database (MS Access) software.
- Operating knowledge of other computer software such as Word, Outlook, Adobe Acrobat and accounting systems preferred.

Certificates, Licenses, & Registrations:

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

OTHER WORK FACTORS

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

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

Work Environment: The noise level in the work environment is usually moderate.

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

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

BOARD OF EDUCATION AGENDA ITEM 10c & d

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Dr. Louis L. Fletcher, Director of Culture & Services
TITLE OF AGENDA ITEM:	Student Information System (SIS) Job Descriptions
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The stewardship of student information is one of the most important responsibilities in a school district. District 49 is one of the fastest growing school districts in the state of Colorado; however, the Student Information System (SIS) is still managed/maintained by one employee. The aforementioned fact creates potential vulnerability/liability for the school district, which could pose a risk to district's ability access, modify, and use student information.

RATIONALE: District 49 should implement personnel-based safeguards that ensure continuous access to student information while decreasing the risk associated with the absence/unscheduled departure of a single key employee.

RELEVANT DATA AND EXPECTED OUTCOMES: Defining the role the senior analyst and adding a subordinate data analyst establishes a framework that decreases the vulnerability currently associated with student information. The proposed personnel configuration creates capacity and distributes management/maintenance responsibilities, which safeguards the continuity of SIS operations.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Reinforcing data integrity, information security, and system availability builds trust and increases return on investment.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The Student Information System (SIS) is the district's most accessed data asset; therefore, implementing mission assurance measures directly supports the community's participation.
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Distinct and exceptional 21 st century schools employ Student Information Systems (SIS) to create digital records of each student's academic and behavioral development.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Maintaining reliable data facilitates accurate analysis of student behavioral trends and academic growth gaps, which establishes an evidence-based foundation for learners to thrive.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Student data accuracy and availability empowers educators to differentiate instruction and assess behavioral interventions, which launches each student toward success.

FUNDING REQUIRED:

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the jobs descriptions in item 10c and d forward for action at the October 13th regular board meeting.

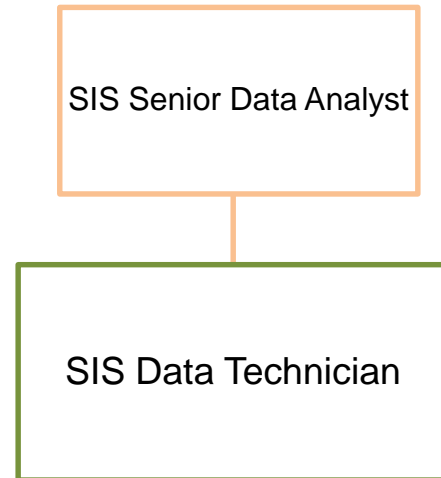
APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: September 23, 2016

STUDENT INFORMATION SYSTEM DATA TECHNICIAN

Job Title:	Student Information System (SIS) Data Technician
Initial:	October 13, 2016
Revised:	
Work Year:	261 days
Office:	Education
Department:	Culture and Services
Reports To:	SIS Senior Data Analyst
FLSA Status:	Non-exempt
Pay Range:	ESP Range 24

Related Organization Chart



SUMMARY: The Student Information System (SIS) Data Technician assists the Student Information System (SIS) Senior Analyst and facilitates the process for employee interaction with the district's SIS. Provides technical support to the district's Business and Operations offices as directed by the SIS Senior Data Analyst.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Assists in the implementation and upgrade of systems by providing expertise to the SIS support function.
- Coordinates data requirements to support state reporting requirements under the guidance of the SIS Support Supervisor.
- Aids in supporting the overall SIS operational concept.
- Supports the implementation and upgrade of the SIS of record.
- Performs SIS support functions and data health checks as required.
- Acts as the district's primary for required state reporting of student data.
- Assists in the delivery of district-wide SIS initial and recurring training.
- Supports Business and Operations offices when directed by the SIS Supervisor.
- Perform other job-related duties as assigned.

Supervision & Technical Responsibilities:

- This position has no supervisory responsibilities.

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

Budget Responsibility:

- The Analyst may assist with the preparation and management of the data and assessment budget.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree or equivalent advanced training in supporting civil or government Human Resources employee databases, school district SISs, university SISs, or other similar relational database management system

Experience:

- Three years or more experience in SIS support or three years or more of management experience in any field and three years or more experience in the data management field in a non-management position
- Experience programming with SQL functions, Infinite Campus Student Management, coding and processing state reports preferred

Knowledge Skills & Abilities:

- Excellent real-time (in-person or distant) presentation ability, written communication prowess, and interpersonal skills.
- Possesses advanced skills in word processing spreadsheets development, and data visualization are key attributes.
- Excellent communication skills, to include the ability to effectively translate/teach technical information to a non-technical audience, are desired.
- In-depth technical knowledge of Microsoft and Apple Operating Systems, Microsoft SQL (Structured Query Language) Server, Oracle, the Microsoft Office Suite, and accounting or enterprise resource planning applications.
- Knowledge of information security practices is desired.
- The ability to perform, track, and provide the current status of multiple ongoing tasks is also desired.
- The ability to compartmentalize and keep sensitive information confidential is highly desired.
- The ability to create functional programs using SQL is also highly desired.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Microsoft Operations Framework or IT Information Library (ITIL) Foundation certification preferred

OTHER WORK FACTORS

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

Physical Demands: While performing the duties of this job, the employee is regularly required to communicate. The employee is routinely required to relocate between their primary workplace, schools, and offices to perform duties and provide assistance. The employee is occasionally required to transport computer equipment.

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

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

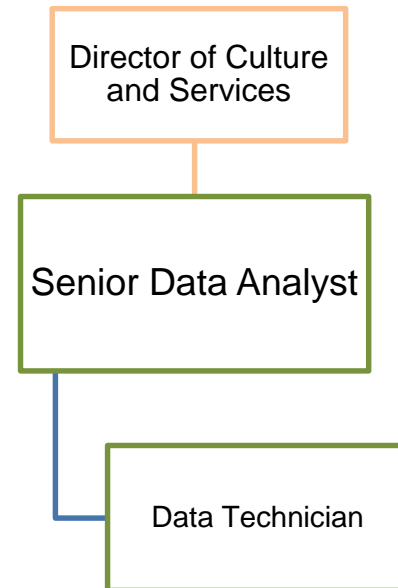
Mental Functions: While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

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

SENIOR DATA ANALYST, STUDENT INFORMATION SYSTEMS MANAGER

Job Title:	Student Senior Data Analyst, Student Information Systems (SIS) Manager
Initial:	January 8, 2008
Revised:	September 22, 2010 September 8, 2016
Work Year:	261 days
Office:	Learning Services Education
Department:	Pupil Services Culture and Services
Reports To:	Director of Pupil Culture and Services
FLSA Status:	Exempt
Pay Range:	Professional Technical Salary Schedule

Related Organization Chart



SUMMARY: The Senior Data Analyst manages the Student Information System (SIS) support function and leads the processes for employee interaction with the district's SIS. The Senior Data Analyst plans and allocates the work breakdown structure for the subordinate SIS Data Technician and aids in developing overall SIS operation and maintenance strategy. Supervises and maintains the school district's repository of educational software applications that relate to student information from enrollment to graduation using a student information software, electronic grade books, internet information system, automated parent notification system, and a elementary standards base report cards system.

ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Supports the implementation and upgrade of systems by providing expertise in SIS support and appropriately scheduling resources to enable the SIS change management function.
- Performs SIS support functions and acts a liaison to SIS vendor(s) to facilitate periodic training, upgrades, system maintenance, and data integrity audits as required.
- Leads the SIS Support function and manages the employees performing SIS support.
- Develops overall SIS operational concept.
- Plans and allocates efforts of subordinate SIS Data Technician.
- Leads the implementation and upgrade of SIS systems by providing expertise in operations and scheduling resources to support SIS change management.
- Performs SIS support action steps to restore system function as required.

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

- Coordinates the district's required state reporting of student data.
- Coordinates and documents district-wide SIS initial and recurring training.
- ~~Supervises and maintains the school district's education software applications and the developments that relate to student information~~
- ~~Provide a single point for the end user to receive support, maintenance and development on the student information systems. This includes installing, diagnosing, repairing, maintaining, customizing and upgrading all student information systems, i.e. enrollment/ grading / transcript systems, teacher electronic grade-books, teacher grading, student on-line systems for the internet, and home auto dialer systems.~~
- ~~Deliver training to end-users in the school district on how to use the various types of school district software programs, i.e. enrollment / grading / transcript systems, teacher electronic grade-books, teacher grading, student on-line systems for the internet, and home auto dialer systems.~~
- ~~Develop reports and queries from the student information software applications and deliver to end-user, school leadership, district administrators, and the state education department.~~
- ~~Create and maintain all user accounts, security, and access levels.~~
- ~~Apply proven communication and problem-solving skills to guide and assist all end-users on all issues related to student information.~~
- ~~Assist in the development and submission to the State Department of Education a yearly count of all District 49 students assigned to the district and within state facilities for yearly funding.~~
- ~~Assist in the development and submission to the State Department of Education listing the district's end-of year student totals which include arrivals, transfers, drop-outs, GED's and graduates.~~
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

- Directly supervises one SIS Data Technician. Carries out supervisory responsibilities in accordance with the district policies and applicable laws, to include planning and directing work and evaluating performance. ~~This position has no supervisory responsibilities at this time.~~

Budget Responsibility:

- This position has no direct budget responsibilities.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree or equivalent advanced training in supporting civil or government employee databases, school district SISs, university SISs, or other similar relational database management system. ~~Bachelor's degree or equivalent advanced training in DATABASE management and information systems.~~

Experience:

- Three years or more experience in SIS support or three years or more of management experience in any field and three years or more experience in the data management field in a non-management position. ~~Over three years of experience in managing personnel or student information systems.~~

Knowledge Skills & Abilities:

- ~~Excellent oral and written communication and interpersonal relation skills.~~
- ~~Advanced skills in word processing and spreadsheets.~~
- Excellent written and verbal communication skills including the ability to effectively communicate technical

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

information to a non-technical audience.

- Knowledge of information security theories and practices.
- Ability to perform, track, and provide the current status of multiple ongoing simultaneous tasks is desired.
- The Ability to compartmentalize and keep sensitive information confidential is desired.
- Excellent real-time (in-person or distant) presentation ability, written communication prowess, and interpersonal relation skills.
- Possessing advanced skills in word processing spreadsheets development, and data visualization are key attributes.
- In-depth technical knowledge of Microsoft and Apple Operating Systems, Microsoft SQL (Structured Query Language) Server, Oracle, the Microsoft Office Suite, and at least one accounting or enterprise resource planning application appropriate for a medium to large organization.
- The ability to troubleshoot problems and work with vendor to restore operations in a timely manner is highly desired.
- The ability to create functional programs using SQL is highly desired.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Microsoft Operations Framework or IT Information Library (ITIL) Foundation certification preferred

OTHER WORK FACTORS

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

Physical Demands: While performing the duties of this job, the employee is regularly required to communicate. The employee frequently needs to exercise the flexibility to relocate between their primary workplace, schools, and offices to perform duties and provide support. The employee is occasionally required to transport computer equipment.~~While performing the duties of this job, the employee is regularly required to talk and hear. The employee frequently is required to walk, sit, and use hands to finger, handle, and feel. The employee is occasionally required to stand, stoop, kneel, crouch, crawl, and lift and/or move up to 100 pounds. Specific vision abilities required by this job include close vision, color vision, and ability to adjust focus.~~

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

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

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

BOARD OF EDUCATION AGENDA ITEM 11

BOARD WORK SESSION OF:	September 28, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer Matt Meister, Director of Communications
TITLE OF AGENDA ITEM:	2016 Election Education/Information Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Board of Education has previously provided guidance to the Administration to conduct primary research for needs, options and financing vehicles for potential participation in the November 2016 election.

As details of the plan projects continue to be finalized, communication efforts are underway. Colorado law allows any school districts to speak positively and create promotional material about a potential bond issue before it refers the actual bond question to the voters.

RATIONALE: A coordinated communications plan identifying key audiences, materials, presentations and a timeline to ensure educational efforts around the proposed plan has been approved.

RELEVANT DATA AND EXPECTED OUTCOMES: Current D49.org webpages for the plan are presented as are examples of facility performance scorecards available for download on D49.org. Scorecards will also be printed and made available at each campus for review by students, parents, staff and community members.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>Clarity and transparency in revenue generation strategies and related decisions.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	<i>There is no closer engagement for community participation than an election. Pursuing an election question in 2016 will need significant community participation for it to be reflective of the community's wishes for D49.</i>
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	<i>An election campaign should have clear connection to increasing our portfolio of distinct and exceptional schools.</i>
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	<i>Recognizing that the efficiencies D49 has achieved the last several years puts the district in a position to be trusted, to be innovative and through the continuous exercise of both; building a firm foundation for the future.</i>
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	<i>A commitment to improving facilities and programs will have a positive contribution to ensuring each student has their best opportunity for success.</i>

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Continued Thoughts/Guidance

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: September 16, 2016



INVESTING IN *OUR* SCHOOLS
WITHOUT INCREASING TAXES



YES! ON 3B

OUR FUTURE STARTS NOW

**SUPPORTING STUDENTS,
TEACHERS, AND TAXPAYERS**



**INVESTING IN OUR SCHOOLS
WITHOUT INCREASING TAXES**



YES! ON 3B

OUR FUTURE STARTS NOW

**SUPPORTING STUDENTS,
TEACHERS, AND TAXPAYERS**

LOCAL FUNDING FOR SCHOOLS



Snapshot of District 49 Compared to Neighbors

GENERAL FUND REVENUE

2015-2016 School Year Financial Reports



LESS LOCAL

15% D49 Local Revenue
37% D20 Local Revenue
36% D11 Local Revenue



ADDITIONAL LOCAL INVESTMENTS

MLOs in 2015-2016, Bonds in 2014-2015

Mill levy is rate assessed for property tax used by local governments and other jurisdictions to raise annual revenue for expenses.

www.investopedia.com/terms/m/mill-levy.asp

LOW MILLS

\$7.4 D49 Overrides
\$27 D20 Overrides
\$27 D11 Overrides

In Millions of Dollars

Bond is debt in which an investor loans money to an entity (corporate or government), which borrows funds for a defined period of time at an interest rate.

www.investopedia.com/terms/b/bond.asp

LOW DEBT

\$26 D49 Bonds
\$119 D20 Bonds
\$148 D11 Bonds

In Millions of Dollars

ZERO DEBT

D49 TO PAY OFF BONDS

PER PUPIL REVENUE

2015-2016 School Year Local Funding Contribution Comparison

\$1,537

District 49

\$3,640

District 20

\$3,340

District 11

LOCAL FUNDS BUILD & MAINTAIN SCHOOLS



THE BEST
CHOICE
TO LEARN, WORK, LEAD

Colorado's most comprehensive and far-reaching student-based budgeting system belongs to School District 49. ... Central administrative staff and spending have decreased significantly. Considerable responsibilities have been shifted to four semi-autonomous zone leaders overseeing four different innovation zones.

— Education Policy Center, August 2015

DISTRICT 49

DISTRIBUTED LEADERSHIP ENABLES
COLLABORATIVE, SCHOOL LEVEL
DECISION MAKING & EFFICIENCIES

CEO

Chief education officer oversees and manages educational programs and their delivery, including individualized education.

CBO

Chief business officer manages financial and human resources activities, as well as risk and opportunity management.

COO

Chief operations officer manages and maintains access to facilities, as well as safety, nutrition and transportation services.

DISTRICT LEADERS

SUPERINTENDENTS

With zone level superintendents, every coordinated and chartered school system is able to pursue unique educational pathways.

DIRECTORS

Directorates offer school leaders specialized consulting and services, like communications, finance, nutrition & special education.

CIVIC LEADERS

BOE

Locally elected directors that link the district to the public, as a legislative body balancing the need for quality and resourcefulness.

DAAC

Fiscal responsibility is jointly shared with the BOE, while advising on the adequacy and efficiency of educational programs.



Supported by domain expert coordinators and specialists.



Community outreach helps balance values, needs & practicality.

YES! ON 3B

“They have proved they’re making sound, positive financial decisions, that have made other districts around the country ask ‘How do you do it?’ ... The district has been doing all they can do with what we have. It’s time for us to do our part to help students and vote ‘Yes!’”

AMANDA ANCHETA
PARENT, HOMEOWNER



/CITIZENSFORDISTRICT49KIDS

www.citizensfordistrict49kids.org

BOARD OF EDUCATION AGENDA ITEM 12

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Tammy Harold
TITLE OF AGENDA ITEM:	Resolution of Support of Ballot Issue 3B
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: After an extensive community process involving students, staff, parents, elected officials and members of the larger District 49 community, the Board of Education submitted ballot language to seek community approval of El Paso County Issue 3B.

RATIONALE: Issue 3B will provide capital investment and operating revenue in support of District 49's vision to be the best choice in public education and the district's mission to learn, work, and lead.

RELEVANT DATA AND EXPECTED OUTCOMES: The issue does not raise the tax rate District 49 residents are assessed each year and provides investment in teachers, existing school facilities and would build two new K-5 elementary schools in areas of the district that continue to grow.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	District 49 has worked hard to become fiscally sound and efficient. Issue 3B gives our community another opportunity to affirm that District 49 is maintaining trust.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The extended planning and collaborative process included healthy and vigorous conversations about the future of District 49. The entire community was invited, and thousands participated in school-level, board, tele-town hall, community information nights, and other meetings to discuss this proposal.
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	The mill levy override will provide essential improvements to existing schools and construction in the areas of our district that have badly outgrown existing neighborhood school facilities.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	The mill levy override will provide one million dollars each year to attract and retain highly effective teachers to provide students with firm foundations on their educational journey.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	The mill levy override will allow major remodeling and additions at the three largest high schools, providing flexible learning space

FUNDING REQUIRED: NO

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this resolution as an action item at the Oct. 13 meeting.

APPROVED BY: Chief Officers

DATE: September 22, 2016



A RESOLUTION IN SUPPORT OF EL PASO COUNTY BALLOT ISSUE 3B

- WHEREAS, 3B will support taxpayers by not raising the overall tax rate; and
- WHEREAS, 3B will support teachers by providing \$1 million dollars annually to attract and retain highly effective teachers by offering salaries and benefits that are competitive with other districts in El Paso County; and
- WHEREAS, 3B will support students by providing every District 49 school, including charter schools and the Falcon Homeschool Program, capital investment each decade to improve their learning facility; and
- WHEREAS, 3B will support students by investing in the traditional high schools to ensure buildings provide equitable opportunities for students and safe and effective environments for student achievement; and
- WHEREAS, 3B will support students by building two new K-5 elementary schools to serve current and growing demand in the central and northern parts of the district; and
- WHEREAS, a citizen's oversight committee will provide accountability by monitoring how the funds generated by 3B are spent and will provide an annual audit on the district website; and
- WHEREAS, all funds will directly benefit our students and teachers, with no funds being spent on administration; and
- WHEREAS, a strong school district decreases crime rates and retains property and home values for residents;

NOW THEREFORE BE IT RESOLVED

that the Board of Directors of School District 49 support ballot issue 3B and strongly encourage the residents of District 49 to vote yes for the measure in November.

ADOPTED AND APPROVED this 13th day of October, 2016 by **SCHOOL DISTRICT 49**

Marie LaVere-Wright, Board President
Falcon School District 49

(SEAL)

ATTEST:

Tammy Harold, Board Secretary
Falcon School District 49

BOARD OF EDUCATION AGENDA ITEM 13

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	D. Richer, Executive Assistant to the BOE
TITLE OF AGENDA ITEM:	Policy and Procedure Review
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: 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.

RATIONALE: 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.

RELEVANT DATA AND EXPECTED OUTCOMES:

No.	Designation	Title	Reviewed by	Recommendations
13.a	AC, AC-E-1, AC-E-2, AC-R	Nondiscrimination/Equal Opportunity	L. Fletcher	Align with CASB August updates
13.b	FEG, FEG-R	Construction Contracts Bidding and Awards	J. Rohr	Periodic review; minor revisions
13.c	JB	Equal Educational Opportunities	L. Fletcher	Align with CASB August updates
13.d	JC	School Attendance Areas	L. Fletcher	Periodic review; no changes
13.e	JEB	Entrance Age Requirements	L. Fletcher	Periodic review; align with CASB
13.f	JF, JF-E, JF-R	Admission and Denial of Admission	L. Fletcher	Align with CASB August updates
13.g	JFAA	Residency Requirements for Admission	L. Fletcher	Periodic review; minor revisions
13.h	JFAB	Continuing Enrollment of Nonresident Students	L. Fletcher	Periodic review; align with current practice
13.i	JFBA, JFBA-R	School Choice/Open Enrollment Transfer Policy	L. Fletcher	Periodic review; align with CASB
13.j	JFBB	Inter-District Choice/Open Enrollment	L. Fletcher	Periodic review; align with CASB
13.k	JICDE	Bullying Prevention and Restorative Interventions	L. Fletcher	Align with CASB August updates
13.l	JII	Student Concerns, Complaints and Grievances	L. Fletcher	Align with CASB August updates
13.m	JK, JK-R	Student Discipline	L. Fletcher	Align with CASB August update; delete redundant FERPA guidance
13.m	JKF, JKF-R	Educational Alternatives for Expelled Students	L. Fletcher N. Lemmond	Minor revisions; reassign custodian
13.n	JLA	Student Insurance Programs	L. Fletcher S. Hathaway	Recommend repeal; not applicable

BOE Work Session September 28, 2016

Item 13 continued

13.o	KE	Public Concerns and Complaints	L. Fletcher P. Andersen	Periodic review; clarify procedure
------	----	--------------------------------	----------------------------	------------------------------------

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the District.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After review and discussion, move 16 policies in item 13 for action at the next regular board meeting.

REVIEWED BY: Chief Officers

DATE: September 16, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Nondiscrimination/Equal Opportunity
Designation	AC
Office/Custodian	Education/Director of Culture & Services

~~Falcon~~ School District 49 is committed to providing a safe learning and work environment where all members of the school community are treated with dignity and respect. The schools in the ~~D~~district are subject to all federal and state laws and constitutional provisions prohibiting discrimination on the basis of disability, race, creed, color, sex, sexual orientation, national origin, religion, ancestry or need for special education services. Accordingly, no otherwise qualified student, employee, applicant for employment or member of the public shall be excluded from participation in, be denied the benefits of, or be subjected to unlawful discrimination under any district program or activity on the basis of race, color, national origin, ancestry, creed, religion, sex (which includes marital status), sexual orientation (which includes transgender), disability or need for special education services. Discrimination against employees and applicants for employment based on age, and genetic information and conditions related to pregnancy or childbirth is also prohibited in accordance with state and/or federal law. ~~no otherwise qualified student, employee, application for employment or member of the public shall be excluded from participation in, be denied the benefits of, or be subjected to unlawful discrimination under any District program or activity on the basis of race, color, national origin, ancestry, creed, religion, sex (which includes marital status), sexual orientation, disability or need for special education services. Discrimination against employees and applicants for employment based on age and genetic information is also prohibited in accordance with state and/or federal law.~~

This policy and regulation shall be used to address all concerns regarding unlawful discrimination and harassment, except those regarding sexual harassment, which are addressed in policies GBAA and JBB.

In keeping with these statements, the following shall be objectives of this school ~~D~~district:

1. Promote the rights and responsibilities of all individuals as set forth in the state and federal constitutions, pertinent legislation and applicable judicial interpretation.
2. To encourage positive experiences in terms of human values for children and adults who have differing personal and family characteristics or who come from various socio-economic, racial and ethnic groups.
3. To consider carefully, in all decisions made which affect the schools, the potential benefit or adverse consequences that those decisions might have on the human relations aspects of all segments of society.
4. To utilize educational experiences to build each individual's pride in the community in which he or she lives.
5. To investigate and resolve promptly any complaint of unlawful discrimination and harassment.
6. To investigate and appropriately discipline staff and students found to be responsible for incidents of harassment or unlawful discrimination in violation of District policy.

Annual Notice

The district shall highlight the written notice on D49.org each school year that advises students, parents, employees and the general public that the educational programs, activities and employment opportunities offered by the district are offered without regard to race, color, sex (which includes marital status), sexual orientation (which includes transgender), religion, national origin, ancestry, creed, disability or need for special education services. With respect to employment practices, the district shall also issue written notice that it does not discriminate on the basis of age, or genetic information or conditions related to pregnancy or childbirth. The announcement shall also include the name, address, email address and telephone number of the person

~~designated to coordinate Title IX and Section 504 and ADA compliance activities. The District shall issue a written notice prior to the beginning of each school year that advises students, parents, employees and the general public that the educational programs, activities and employment opportunities offered by the District are offered without regard to race, color, sex (which includes marital status), sexual orientation, religion, national origin, ancestry, creed, disability or need for special education services. With respect to employment practices, the District shall also issue written notice that it does not discriminate on the basis of age or genetic information. The announcement shall also include the name or title, address, email address and telephone number of the person designated to coordinate Title IX and Section 504 and ADA compliance activities.~~

The notice shall appear on the district's website D49.org in both English and Spanish, but upon request it could be translated into other languages if a bona fide need is identified. It shall also be made available in an appropriate format to persons who are visually or hearing impaired upon request.

The notice shall appear on a continuing basis in all ~~d~~District media containing general information, including: teachers' guides, school publications, the ~~d~~District's website, recruitment materials, application forms, vacancy announcements, student handbooks, school program notices, summer program newsletters and annual letters to parents.

Harassment is prohibited

Harassment based on a person's race, color, national origin, ancestry, creed, religion, sex (which includes marital status), sexual orientation (which includes transgender), disability or need for special education services is a form of discrimination prohibited by state and federal law. Preventing and remedying such harassment in schools is essential to ensure a nondiscriminatory, safe environment in which students can learn, employees can work and members of the public can access and receive the benefit of district facilities and programs. All such harassment, by district employees, students and third parties, is strictly prohibited.

All district employees and students share the responsibility to ensure that harassment does not occur at any district school, on any district property, at any district or school-sanctioned activity or event, or off school property when such conduct has a nexus to the school, or any district curricular or non-curricular activity or event.

For purposes of this policy, harassment is any unwelcome, hostile and offensive verbal, written or physical conduct based on or directed at a person's race, color, national origin, ancestry, creed, religion, sex, sexual orientation (which includes transgender), disability or need for special education services that: (1) results in physical, emotional or mental harm, or damage to property; (2) is sufficiently severe, persistent, or pervasive that it interferes with an individual's ability to participate in or benefit from an educational program or activity or creates an intimidating, hostile or threatening environment; or (3) substantially disrupts the orderly operation of the school. Board policy on sexual harassment will apply to complaints alleging sexual harassment.
~~Harassment based on a person's race, color, national origin, ancestry, creed, religion, sex (which includes marital status), sexual orientation, disability or need for special education services is a form of discrimination prohibited by state and federal law. Preventing and remedying such harassment in schools is essential to ensure a nondiscriminatory, safe environment in which students can learn, staff members can work and members of the public can access and receive the benefit of District facilities and programs. All such harassment, by District staff, students and third parties, is strictly prohibited.~~

~~All District staff and students share the responsibility to ensure that harassment does not occur at any District school, on any District property, at any District or school-sanctioned activity or event, or off school property when such conduct has a nexus to the school, or any District curricular or non-curricular activity or event.~~

~~For purposes of this policy, harassment is any unwelcome, hostile and offensive verbal, written or physical conduct based on or directed at a person's race, color, national origin, ancestry, creed, religion, sex, sexual orientation, disability or need for special education services that: (1) results in physical, emotional or mental harm, or damage to property; (2) is sufficiently severe, persistent, or pervasive that it interferes with an individual's ability to participate in or benefit from an educational program or activity or creates an intimidating, hostile or threatening environment; or (3) substantially disrupts the orderly operation of the school. Board policy on sexual harassment (GBAA for employees and JBB for students) will apply to complaints alleging sexual harassment.~~

Harassing conduct may take many forms, including but not limited to:

1. verbal acts and name-calling;
2. graphic depictions and written statements, which may include use of ~~cell phones~~smart devices or ~~the Internet~~social media;
3. other conduct that may be physically threatening, harmful or humiliating.

Reporting unlawful discrimination and harassment

Any student who believes he or she has been a victim of unlawful discrimination or harassment as defined in Board policy, or who has witnessed such unlawful discrimination or harassment, shall immediately report it to an administrator, counselor, teacher or the ~~D~~district's compliance officer and file a complaint as set forth in the regulation which accompanies this policy.

Any employee, applicant for employment or member of the public who believes he or she has been a victim of unlawful discrimination or harassment, or who has witnessed such unlawful discrimination or harassment, shall file a complaint with either an immediate supervisor or the ~~d~~District's compliance officer.

If the individual alleged to have engaged in prohibited conduct is the person designated as the compliance officer, the complaint shall be made to the ~~deputy superintendent~~Chief Education Officer who shall designate an alternate compliance officer to investigate the matter in accordance with this policy's accompanying regulation.

District action

All ~~D~~district staff members who witness unlawful discrimination or harassment shall take prompt and effective action to stop it, as prescribed by the ~~d~~District.

The ~~d~~District shall take appropriate action to promptly and impartially investigate allegations of unlawful discrimination and harassment, to end unlawful behavior, to prevent the recurrence of such behavior and to prevent retaliation against the individual(s) who files the complaint and/or any person who participates in the investigation. When appropriate, the ~~D~~district shall take interim measures during the investigation to protect against further unlawful discrimination, harassment or retaliation.

To the extent possible, all reports of unlawful discrimination or harassment will be kept confidential. Students or employees who knowingly file false complaints or give false statements in an investigation shall be subject to discipline, up to and including suspension/expulsion for students and termination of employment. No student, staff member or member of the public shall be subject to adverse treatment in retaliation for any good faith report of harassment under this policy.

Upon determining that incidents of unlawful discrimination or harassment are occurring in particular ~~D~~district settings or activities, the ~~D~~district shall implement measures designed to remedy the problem in those areas or activities.

Any student or employee who engages in unlawful discrimination or harassment shall be disciplined according to applicable administrative policies and the ~~D~~district shall take reasonable action to restore lost educational or employment opportunities to the victim(s).

In cases involving potential criminal conduct, the compliance officer shall determine whether appropriate law enforcement officials should be notified.

Notice and training

To reduce unlawful discrimination and harassment and ensure a respectful school environment, the administration is responsible for providing notice of this policy to all ~~d~~District schools and departments. The policy and complaint process shall be referenced in student and employee handbooks and otherwise available to all students, staff and members of the public through electronic or hard-copy distribution.

Students and ~~d~~District employees shall receive periodic training related to recognizing and preventing unlawful discrimination and harassment. District employees shall receive additional training related to handling reports of unlawful discrimination and harassment. The training will include, but not be limited to:

- awareness of groups protected under state and federal law and/or targeted groups;
- how to recognize and react to unlawful discrimination and harassment; and
- [proven](#) harassment prevention strategies.

The ~~D~~district's designated compliance officer is:

Dr. Louis Fletcher, Director of Culture & Services
10850 E. Woodmen Road
Falcon, CO 80831
719-495-1105

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: May 1994
- Revised: August 13, 1998
- Revised: April 28, 2008
- Revised: August 12, 2010
- Revised: June 27, 2012
- Revised: May 8, 2014
- Revised: September 11, 2014
- ~~Revised: September 10, 2015~~
- [Revised: October 13, 2016](#)

LEGAL REFS:

- 20 U.S.C. §1681 (*Title VII, Education Amendments of 1972*)
- 20 U.S.C. §1701-1758 (*Equal Employment Opportunity Act of 1972*)
- 29 U.S.C. §621 *et seq.* (*Age Discrimination in Employment Act of 1967*)
- 29 U.S.C. §701 *et seq.* (*Section 504 of the Rehabilitation Act of 1973*)
- 42 U.S.C. §12101 *et seq.* (*Title II of the Americans with Disabilities Act*)
- 42 U.S.C. §2000d (*Title VI of the Civil Rights Act of 1964, as amended in 1972*)

- 42 U.S.C. §2000e (*Title VII of the Civil Rights Act of 1964*)
- 42 U.S.C. §2000ff *et seq.* (*Genetic Information Nondiscrimination Act of 2008*)
- ~~34 C.F.R. Part 100~~

- | |
|---|
| • 34 C.F.R. Part 100 through Part 110 (civil rights regulations) |
| • C.R.S. 2-4-401 (13.5) (definition of sexual orientation, which includes transgender) |
| • C.R.S. 18-9-121 (bias-motivated crimes) |
| • C.R.S. 22-32-109 (1)(II) (Board duty to adopt written policies prohibiting discrimination) |
| • C.R.S. 24-34-301 et seq. (Colorado Civil Rights Division) |
| • C.R.S. 24-34-301 (7) (definition of sexual orientation, which includes transgender) |
| • C.R.S. 24-34-401 et seq. (discriminatory or unfair employment practices) |
| • C.R.S. 24-34-402.3 (discrimination based on pregnancy, childbirth or related conditions; notice of right to be free from such discrimination must be posted “in a conspicuous place” accessible to employees) |
| • C.R.S. 24-34-601 (unlawful discrimination in places of public accommodation) |
- ~~C.R.S. 24-34-602 (penalty and civil liability for unlawful discrimination)~~
 - ~~C.R.S. 2-4-401(13.5) (definition of sexual orientation)~~
 - ~~C.R.S. 18-9-121 (bias-motivated crimes)~~
 - ~~C.R.S. 22-32-109(1)(II) (Board duty to adopt written policies prohibiting discrimination)~~
 - ~~C.R.S. 24-34-301(7) (definition of sexual orientation)~~
 - ~~C.R.S. 24-34-301 et seq. (Colorado Civil Rights Division)~~
 - ~~C.R.S. 24-34-401 et seq. (discriminatory or unfair employment practices)~~
 - ~~C.R.S. 24-34-601 (unlawful discrimination in places of public accommodation)~~
 - ~~C.R.S. 24-34-602 (penalty and civil liability for unlawful discrimination)~~

CROSS REFS:

- [GBA](#), Open Hiring/Equal Employment Opportunity and Affirmative Action
- [GBAA](#), Sexual Harassment
- [JB](#), Equal Educational Opportunities
- [JBB](#), Sexual Harassment



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Nondiscrimination/Equal Opportunity
Designation	AC-E-1
Office/Custodian	Education/Director of Culture & Services

In compliance with Titles VI and VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination in Employment Act of 1967, the Americans with Disabilities Act, the Genetic Information Nondiscrimination Act of 2008, Colorado law and ~~D~~istrict administrative policy AC (Nondiscrimination/Equal Opportunity), ~~Falcon~~ School District 49 does not unlawfully discriminate on the basis of race, color, sex, religion, national origin, ancestry, creed, age, marital status, sexual orientation (which includes transgender), genetic information, conditions related to pregnancy or childbirth, disability or need for special education services in admissions, access to, treatment, or employment in educational programs or activities which it operates.~~does not discriminate on the basis of disability, race, creed, color, sex, sexual orientation, gender identity/expression, national origin, religion, ancestry, need for special education services, age, marital status, genetic information, or physical characteristics in admissions, access to, treatment, or employment in educational programs or activities which it operates.~~

Complaint procedures have been established for students, parents, employees and members of the public. The following person has been identified as the compliance officer for the ~~D~~istrict:

Dr. Louis Fletcher, Director of Culture & Services
10850 E. Woodmen Road
Falcon, CO 80831
719-495-1105

Outside agencies

Complaints regarding violations of Title VI (race, national origin), Title IX (sex/gender), Section 504/ADA (disability), may be filed directly with the Office for Civil Rights, U.S. Department of Education, 1244 N. Speer Blvd., Suite 310, Denver, CO 80204. Complaints regarding violations of Title VII (employment) and the ADEA (prohibiting age discrimination in employment) may be filed directly with the U.S. Equal Employment Opportunity Commission, 303 E. 17th Ave., Suite 510, Denver, CO 80202, or the Colorado Civil Rights Commission, 1560 Broadway, Suite 1050, Denver, CO 80202.

- Adopted: May 8, 2014
- Revised: September 11, 2014
- Revised: August 13, 2015
- Revised: October 13, 2016

~~Falcon~~ School District 49
Report of Discrimination or Harassment

Reporter's Information

Name of Reporter: _____

Grade (for students): _____ School: _____

Department (for staff): _____

Phone No.: _____ Email: _____

Status of Reporter: ☐ Student ☐ Staff ☐ Teacher ☐ Other: _____

Date of Report: _____

If the reporter is not the alleged victim, identify the alleged victim(s): _____

Basis of Discrimination or Harassment☐ Race ☐ Color ☐ Sex ☐ Sexual Orientation (which includes transgender)☐ ~~Religion~~ Religion — ☐ National Origin☐ Age (over 40) — ☐ Marital Status ☐ Disability — ☐ Retaliation**Offender's Information**

Name(s) of Alleged Perpetrators of Discrimination/Harassment: _____

Grade (for students): _____ Dept. (for staff): _____ Location: _____

Status of Alleged Perpetrator(s): ☐ Student ☐ Staff ☐ Teacher ☐ Other: _____

Relationship of Alleged Perpetrator(s) to Reporter: _____

☐ Supervisor ☐ Co-Worker ☐ Teacher ☐ Student ☐ Classmate ☐ Other: _____**Description of Events**Describe specific acts alleged with dates, times, and locations, if possible:

WitnessesHas anyone witnessed the alleged behavior? ☐ Yes ☐ No

If yes, please list the names and contact information, if you know them.

Reporter's Remedial ActionsDid you take any action to stop the discrimination/harassment? ☐ Yes ☐ No

If yes, please summarize the action taken.

How would you like to see the situation resolved?

Additional information or comments:

Signed: _____ Date: _____

Please send all correspondence to me at the following: _____

My preferred numbers for phone contact are: 1. _____ 2. _____

I was assisted in completing this form by: _____

- [Adopted: May 8, 2014](#)
- [Revised: October 13, 2016](#)

~~Falcon~~ School District 49
Nondiscrimination/Equal Opportunity
(Complaint Form)

Date: _____

Name of complainant: _____

School: _____

Address: _____

Phone: _____

Summary of alleged unlawful discrimination or harassment:

Name(s) of individual(s) allegedly engaging in prohibited conduct:

Date(s) alleged prohibited conduct occurred:

Name(s) of witness(es) to alleged prohibited conduct:

If others are affected by the possible unlawful discrimination or harassment, please give their names:

Your suggestions regarding resolving the complaint:

Please describe any corrective action you wish to see taken with regard to the alleged unlawful discrimination or harassment. You may also provide other information relevant to this complaint.

 Signature of complainant

 Date

 Signature of person receiving complaint

 Date

- Adopted: May 8, 2014
- Revised: October 13, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Nondiscrimination/Equal Opportunity
Designation	AC-R
Office/Custodian	Education/Director of Culture & Services

~~Falcon~~ School District 49 is committed to providing a working and learning environment that is free from discrimination and harassment. The ~~d~~District shall promptly respond to concerns and complaints of unlawful discrimination and/or harassment; take action in response when unlawful discrimination and/or harassment is discovered; impose appropriate sanctions on offenders in a case-by-case manner; and, protect the privacy of all those involved in unlawful discrimination and/or harassment complaints as required by state and federal law. When appropriate, the complaint shall be referred to law enforcement for investigation.

The ~~d~~District has adopted the following procedures to promptly and fairly address concerns and complaints about unlawful discrimination and/or harassment. Complaints may be submitted orally or in writing.

Definitions

1. "Compliance officer" means an employee designated by the relevant chief officer to receive complaints of alleged unlawful discrimination and harassment. The compliance officer shall be identified by name/title, address, and telephone number. See exhibit AC-E-1. If the designated individual is not qualified or is unable to act as such, the relevant chief officer shall designate another administrator to serve as compliance officer.
2. "Complainant" shall mean a student, the parents or guardians of a student under the age of 18 acting on behalf of a student, an employee ~~of the~~ ~~d~~District, or member of the public who is directly affected by and/or is witness to an alleged violation of ~~d~~District policies prohibiting unlawful discrimination or harassment.

Compliance officer's duties

The compliance officer or ~~his or her~~ designee shall be responsible for conducting an investigation and coordinating all complaint procedures and processes for any alleged violation of federal or state statute or administrative policy prohibiting unlawful discrimination or harassment. The compliance officer's duties shall include providing notice to students, parents/guardians of students, employees and the general public concerning the compliance process, providing training for ~~d~~District staff regarding the prohibition of discrimination/harassment in all ~~d~~District programs, activities and employment practices, disseminating information concerning the forms and procedures for the filing of complaints, ensuring the prompt investigation of all complaints, coordinating hearing procedures, and identifying and addressing any patterns or systemic problems that arise during the review of complaints. The compliance officer may delegate any or all of the foregoing responsibilities as necessary and/or appropriate under the circumstances.

Complaint procedure

A complainant is encouraged to promptly report the incident as provided in administrative policy and this regulation. All reports received by teachers, counselors, principals or other ~~d~~District employees shall be promptly forwarded to the compliance officer. If the compliance officer is the individual alleged to have engaged in the prohibited conduct, the complaint shall be forwarded to the relevant chief officer.

Any complainant may file with the compliance officer a complaint charging the ~~d~~District, another student or any school employee with unlawful discrimination or harassment. Complaints may be made orally or in writing. Persons who wish to file a written complaint shall be encouraged to use the form in AC-E-2.

All complaints shall include a detailed description of the alleged events, the dates the alleged events occurred and names of the parties involved, including any witnesses. The complaint shall be made as soon as possible after the incident.

The compliance officer or designee shall confer with the alleged victim of the unlawful discrimination or harassment as soon as is reasonably possible, but no later than five working days following the District's receipt of the complaint in order to obtain a clear understanding of the basis of the complaint. The compliance officer will designate an administrator to conduct the investigation and will inform the complainant who the designated investigator is.

At the initial meeting, the compliance officer shall explain the avenues for informal and formal action, provide a description of the complaint process, and explain that both the victim and the individual alleged to have engaged in prohibited conduct have the right to exit the informal process and request a formal resolution of the matter at any time. The compliance officer shall also explain that whether or not the individual files a written complaint or otherwise requests action, the District is required by law to take steps to correct the unlawful discrimination or harassment and to prevent recurring unlawful discrimination, harassment or retaliation against anyone who makes a report or participates in an investigation. The compliance officer shall also explain that any request for confidentiality shall be honored so long as doing so does not preclude the District from responding effectively to prohibited conduct and preventing future prohibited conduct.

Within five working days following the initial meeting involving the compliance officer and the complainant, the investigator shall attempt to meet with the complainant and with the individual alleged to have engaged in the prohibited conduct and, if a student, his or her parents/guardians in order to obtain a response to the complaint. Such person(s) shall be informed of all allegations that are necessary to achieve a full and accurate disclosure of material information or to otherwise resolve the complaint.

Informal action

If the complainant and/or the individual alleged to have engaged in the prohibited conduct requests that the matter be resolved in an informal manner and/or the compliance officer believes that the matter is suitable to such resolution, the compliance officer or designee may attempt to resolve the matter informally through mediation, counseling or other non-disciplinary means. If both parties feel a resolution has been achieved through the informal process, then no further compliance action must be taken. No party shall be compelled to resolve a complaint of unlawful discrimination or harassment informally and either party may request an end to an informal process at any time. Informal resolution shall not be used to process complaints where the underlying offense involves sexual assault or other act of violence.

Formal action

If informal resolution is inappropriate, unavailable or unsuccessful, the compliance officer shall assign an administrator to promptly investigate the allegations to determine whether and/or to what extent, unlawful discrimination or harassment has occurred. The compliance officer may consider the following types of information in determining whether unlawful discrimination or harassment occurred:

- a. statements by any witness to the alleged incident;
- b. evidence about the relative credibility of the parties involved;
- c. evidence relative to whether the individual alleged to have engaged in prohibited conduct has been found to have engaged in prohibited conduct against others;
- d. evidence of the aggrieved individual and/or alleged victim's reaction or change in behavior following the alleged prohibited conduct;
- e. evidence about whether the alleged victim and/or aggrieved individual took action to protest the conduct;
- f. evidence and witness statements or testimony presented by the parties involved;

- g. other contemporaneous evidence; and/or,
- h. any other evidence deemed relevant by the compliance officer.

In deciding whether conduct is a violation of law or policy, all relevant circumstances shall be considered by the investigator, including:

- a. the degree to which the conduct affected one or more student's education or one or more employee's work environment;
- b. the type, frequency and duration of the conduct;
- c. the identity of and relationship between the individual alleged to have engaged in the prohibited conduct and the alleged victim;
- d. the number of individuals alleged to have engaged in the prohibited conduct and number of victims of the prohibited conduct;
- e. the age of the individual alleged to have engaged in the prohibited conduct and the alleged victim;
- f. the size of the school, location of the incident, and context in which it occurred; and/or
- g. other incidents at the school.

The investigator shall prepare a written report containing findings and recommendations, as appropriate, and submit the report to the complainant within ten working days following the compliance officer's receipt of the complaint or ten working days following the termination of the informal resolution process.

If the complainant is not satisfied with the response, he or she may seek relief from the relevant chief officer or designee within ten working days of receiving the response. The complainant will forward copies of all documents filed at the first formal step, including the investigator's written response.

The relevant chief officer or designee shall review the information submitted by the complainant, including the findings of the investigators, and shall have the option of meeting with the affected persons, either separately or as a group. Within ten working days of receipt of the complaint, the relevant chief officer or designee shall issue a written report indicating the findings of his or her investigation.

If the complainant is not satisfied with the decision of the relevant chief officer or designee, a final appeal may be filed with the board of education within ten working days of receipt of the relevant chief officer's or designee's response. The board of education shall be the final determining body and shall decide the merits of the case based on the information contained in the formal complaint and results of the investigations at the previous two levels.

The board's consideration of the matter will occur at its next regular meeting occurring at least seven working days subsequent to the filing of the appeal. A decision shall be issued within 20 working days of the board's consideration. The decision of the board shall be final.

Nothing contained herein shall be interpreted to confer upon any person the right to a hearing independent of a board policy, administrative procedure, statute, rule, regulation or agreement expressly conferring such right. This process shall apply, unless the context otherwise requires and unless the requirements of another policy, procedure, statute, rule, regulation or agreement expressly contradicts with this process, in which event the terms of the contrary policy, procedure, law, rule, regulation or agreement shall govern.

Outside agencies

Complaints regarding violations of Title VI, (race, national origin), Title IX (sex/gender), Section 504/ADA (handicap or disability), may be filed directly with the Office for Civil Rights, U.S. Department of Education, 1244 North Speer Blvd., Suite 310, Denver, CO 80204. Complaints regarding violations of Title VII (employment) and the ADEA (prohibiting age discrimination in employment) may be filed directly with the Federal Office of Equal Employment Opportunity Commission, 303 E. 17th Ave., Suite 510, Denver, CO 80202, or the Colorado Civil Rights Commission, 1560 Broadway, Suite 1050, Denver, CO 80202.

The ~~D~~district's designated compliance officer is:

Dr. Louis Fletcher, Director of Culture & Services
10850 E. Woodmen Road
Falcon, CO 80831
719-495-1105

- Adopted: August 12, 201
- Revised: May 12, 2011
- Revised: January 10, 2013
- Revised: April 10, 2014
- Revised: May 8, 2014
- Revised: September 11, 2014
- Revised: August 13, 2015
- Revised: October 13, 2016

CROSS REFS:

- AC and AC-E-1, Nondiscrimination/Equal Opportunity



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Construction Contracts Bidding and Awards
Designation	FEG
Office/Custodian	Business/Purchasing Contract Manager

All construction projects shall be advertised and competitive bids solicited in compliance with the purchasing policies. Plans and specifications will be approved prior to construction.

- Adopted: January 7, 1999
- Revised: December 9, 2010
- [Reviewed: October 13, 2016](#)

LEGAL REFS:

- C.R.S. 24-18-201
- C.R.S. 24-91-102 through 24-91-220 (*Construction Contracts with Public Entities*)

CROSS REFS:

- BBFA, Board Member Conflict of Interest
- DJE, Bidding Procedures



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Construction Contracts Bidding and Awards
Designation	FEG-R
Office/Custodian	Business/Purchasing Contract Manager

These regulations specify the conditions under which Board of Education members shall handle construction contracts, bidding and awards.

All projects to be bid shall be advertised in a paper of general circulation or on public procurement website within the state at least ten (10) days prior to the date set for the opening of bids. The advertisement shall state that the bid documents may be procured by any qualified builder interested in participating in open competitive bidding for the construction of [District](#) facilities.

Each bidder shall be required to submit with the bid a bid bond in a sufficient amount to be determined by the estimated cost of the project in order to ensure that the lowest responsible bidder accepts the contract.

No bid for the construction, alteration, or repair of any building shall be accepted if it does not conform to the requirements of bid documents.

All contracts and all open market orders will be awarded to the supplier that offers the best value, taking into consideration the cost and quality of materials or services desired and their contribution to program goals.

In determining the award recipient, the following factors shall be considered:

1. possession of or access to appropriate financial, material, equipment, and personnel resources;
2. satisfactory record of performance and integrity;
3. bonding capacity;
4. and ability to legally contract with the [District](#).

Contractors shall be required to provide specific information necessary to verify qualifications.

Bids shall be taken under advisement rather than arriving at an immediate selection, allowing ample time for careful study by the [District](#) and its representatives.

Whenever two or more bids of equal value are submitted by responsible bidders pursuant to the advertisement, the bid may be awarded to any one of those bidders as recommended to and approved by the Board at the discretion of the Chief Business Officer or his/her designee.

The Board/Chief Business Officer reserves the right to reject any and all bids in whole or in part, to waive irregularities or technicalities, and to accept the bid which appears to be in the best interest of the [District](#).

The contractor shall receive monthly payments for the work completed less a percentage to be determined to insure completion. The final pay application will be taken to the Board for approval upon completion of contract requirements following publication as provided by state law.

- Adopted: December 9, 2010
- [Revised: September 8, 2011](#)
- [Revised: October 13, 2016](#)

LEGAL REFS:

- C.R.S. 24-18-201
- C.R.S. 24-91-102 through 24-91-220 (*Construction Contracts with Public Entities*)

CROSS REFS:

- BBFA, Board Member Conflict of Interest
- FEFB, Contractor's Affidavits and Guarantees



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Equal Educational Opportunities
Designation	JB
Office/Custodian	Education/Director of Culture & Services

It is the policy of ~~Falcon~~ School District 49 that every student ~~be afforded~~ shall have equal educational opportunities regardless of race, color, ancestry, creed, sex, sexual orientation (which includes transgender), religion, national origin, marital status, disability or need for special education services. ~~As prescribed by law, the District shall not illegally discriminate regarding access to or participation in any educational program or activity conducted by the District.~~

This concept of equal educational opportunity shall guide the Board and staff in making decisions related to school district facilities, selection of educational materials, equipment, curriculum and regulations affecting students. Students with identified physical and mental impairments that constitute disabilities shall be provided with a free appropriate public education, consistent with the requirements of federal and state laws and regulations.

In order to ensure that district programs are in compliance with applicable laws and regulations, the Board directs the ~~superintendent~~ Chief Education Officer or designee(s) to periodically monitor the following areas:

1. Curriculum and materials – review curriculum guides, textbooks and supplemental materials for discriminatory bias.
2. Training – provide training for students and staff to identify and alleviate problems of discrimination.
3. Student access – review programs, activities and practices to ensure that all students have equal access and are not segregated except when permissible by law or regulation.
4. District support – ensure that district resources are equitably distributed among school programs including but not limited to staffing and compensation, facilities, equipment and related matters.
5. Student evaluation instruments – review tests, procedures and guidance and counseling materials for stereotyping and discrimination.

Discipline – review discipline records and any relevant data to ensure the equitable implementation and application of Board discipline policies.

The ~~d~~District's designated compliance officer is:

Dr. Louis Fletcher, Compliance Officer
Falcon School District 49
10850 E. Woodmen Road
Peyton, CO 80831
719-495-1105

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised to conform with practice: date of manual revision

- Revised: August 10, 2000
- Revised: July 10, 2008
- Revised: January 14, 2010
- Revised: June 30, 2011
- Revised: July 27, 2012
- Revised: May 8, 2014
- Revised: April 9, 2015 (temporary adoption)
- Revised: May 14, 2015
- Revised: October 13, 2016

LEGAL REFS:

- 20 U.S.C. §1681 (*Title IX of the Education Amendments of 1972*)
- 20 U.S.C. § 1701-1758 (*Equal Educational Opportunities Act of 1974*)
- 29 U.S.C. §701 *et seq.* (*Section 504 of the Rehabilitation Act of 1973*)
- C.R.S. 2-4-401 (13.5) (*definition of sexual orientation, which includes transgender*)
- C.R.S. 22-32-109 (1)(II) (*Board duty to adopt written policies prohibiting discrimination*)
- C.R.S. 22-32-109.1 (2) (*safe school plan to be revised as necessary in response to relevant data collected by the school district*)
- C.R.S. 24-34-601 (*Unlawful discrimination in places of public accommodation*)
- C.R.S. 24-34-602 (*Penalty and civil liability for unlawful discrimination*)

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- JBB, Sexual Harassment



BOARD-APPROVED POLICY OF DISTRICT 49

Title	School Attendance Areas
Designation	JC
Office/Custodian	Education/Director of Culture & Services

Attendance areas for each elementary, middle school, and high school of the district shall be drawn up by the Chief Education Officer or designee and approved by the Board based on geography and student population projections.

In establishing school boundaries, consideration shall be given to the densities of students in an area in relation to the relative capacities of the schools, the equalization of enrollments in classrooms, equalization of programs, and efficient use of transportation facilities.

A student's designated attendance area shall be based on the legal residence of the parents/guardian.

- Adopted: November 3, 1977
- Revised to conform with practice: date of manual revision
- Revised: September 2, 1999
- Revised: September 7, 2000
- Revised: April 28, 2010
- [Revised: October 27, 2011](#)
- [Reviewed: October 13, 2016](#)

LEGAL REF:

- C.R.S. 22-32-110 (1)(m) [*\(power to fix attendance areas\)*](#)

CROSS REF:

- JFBA, Intra-~~D~~istrict Choice/~~Open Enrollment~~[Transfer](#)

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Entrance Age Requirements
Designation	JEB
Office/Custodian	Education/ Director of Culture & Services

A child may enter kindergarten if five (5) years old on or before September 15 of the year of enrollment. In the Sand Creek Innovation Zone elementary schools, for the 2012-2013 school year and each school year thereafter, a child must be five (5) years of age by August 15 to be eligible for enrollment in any kindergarten program, unless the child is otherwise enrolled in the program pursuant to applicable law.

Younger students -who do not meet the District's entrance age requirement for kindergarten ~~but who are five (5) years old on or before September 15~~ may be accepted if transferring from another kindergarten program if the Principal or designee determines that placement of the student in kindergarten is appropriate. A letter of acceptance from the Principal or designee is required to be completed and given to the parent/guardian for use in the enrollment process. A child who is four (4) years old on or before the District's start date for kindergarten and has been identified as a highly advanced gifted student in accordance with the applicable state law may enroll in kindergarten, if the Principal or designee determines that placement of the student in kindergarten is appropriate.

Students enrolling in the first grade may enter if they are six (6) years old on or before September 15 of the year of enrollment. A student who is at least five (5) years old on or before September 15 ~~shall~~ may be permitted to enroll in first grade if the student attended at least 120 days of kindergarten in another state. A child who is five (5) years old on or before the District's start date for first grade and has been identified as a highly advanced gifted student in accordance with applicable state law may enroll in first grade, if the Principal or designee determines that placement of the student in first grade is appropriate.

A legal birth certificate or other acceptable records shall be required for enrollment age certification. The principal or designee will make exceptions to these entrance age requirements in accordance with state law pertaining to the education of military children.

- Adopted: August 4, 1994
- Revised: January 11, 2001
- Revised: May 13, 2010
- Revised: March 28, 2012
- Revised: October 13, 2016

LEGAL REFS:

- C.R.S. 22-1-115 (*school age*)
- C.R.S. 22-20-~~104.5~~204 (*program plan requirements regarding highly advanced gifted children*)
- C.R.S. 22-32-119 (*kindergarten*)
- C.R.S. 22-54-103(10) (sets October 1 date *for funding*)
- C.R.S. 22-54-103 (10.5) (defines pupil enrollment count day)
- C.R.S. 24-60-3402 (Interstate Compact on Educational Opportunity for Military Children)
- ~~1CCR 301-8,2220 R-12.00 (highly advanced gifted children)~~

CROSS REFS:

- JEA, Compulsory Attendance Ages



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Admission and Denial of Admission
Designation	JF
Office/Custodian	Education/Director of Culture & Services

All persons age six (6) through age twenty-one (21) that have not graduated from high school or received any document evidencing completion of the equivalent of a secondary curriculum and reside within the boundaries of this ~~District~~ district may be permitted to attend public school without payment of tuition. In addition, persons who do not reside in the district may be admitted under Board policies relating to nonresident students or by specific action of the Board.

A birth certificate or other proof of legal age, as well as proof of residence, shall be required by the school administration.

Except as otherwise provided by state law concerning enrollment of student in out- of-home placements, students new to the district shall be enrolled conditionally until records, including discipline records, from the schools previously attended by the student are received by the district. Notice of the conditional enrollment status of new students shall be clearly indicated on all new student enrollment forms. In the event the student's records indicate a reason to deny admission, the student's conditional enrollment status shall be revoked. The student's parent/guardian shall be provided with written notice of the denial of enrollment. The notice shall inform the parent/' guardian of the right to request a hearing.

Students shall be urged to have a physical examination and to submit a report from the examining physician.

Denial of admission

The Board of Education or the Chief Education Officer may deny admission to the schools of the district in accordance with applicable law. (See Regulation JF-R and Exhibit JF-E.)

The Board shall provide due process of law to students and parents/guardians through written procedures consistent with law for denial of admission to a student.

The policy and procedures for denial of admission shall be the same as those for student suspension and expulsion in as much as the same section of the law governs these areas. (See Regulation JKD-R/JKE-R.)

Nondiscrimination

The Board, the Chief Officers, other administrators and district employees shall not unlawfully discriminate based on a student's race, color, national origin, ancestry, creed, religion, sex, sexual orientation (which includes transgender), marital status, disability or need for special education services in the determination or recommendation of action under this policy. ~~shall not unlawfully discriminate based on a student's race, color, national origin, ancestry, creed, religion, sex, sexual orientation, marital status, disability or need for special education services in the determination or recommendation of action under this policy.~~

- Adopted: November 3, 1977
- Revised to conform with practice: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: August 10, 2000
- Revised: July 8, 2010
- Revised: July 27, 2012

- Revised: September 10, 2015
- [Revised: October 13, 2016](#)

LEGAL REFS:

- C.R.S. 22-1-102 (*defines "resident"*)
- C.R.S. 22-1-102.5 (*defines "homeless child"*)
- C.R.S. 22-1-115 (*school age is any age over five and under twenty-one years*)
- C.R.S. 22-2-409 (*notification of risk*)
- C.R.S. 22-32-109 (1)(II) (*Board duty to adopt policies requiring enrollment decisions to be made in a non-discriminatory manner*)
- C.R.S. 22-32-115 (*tuition to another school district*)
- C.R.S. 22-32-116 (*non-resident students*)
- C.R.S. 22-32-138 (*enrollment of students in out-of-home placements*)
- C.R.S. 22-33-103 through 22-33-110 (*school attendance law*)
- C.R.S. 22-33-105 (2)(c) (*requiring hearing to be convened if requested within 10 days after denial of admission or expulsion*)

CROSS REFS:

- JEB, Entrance Age Requirements
- JKD/JKE, Suspension/Expulsion of Students
- JLCB, Immunization of Students

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Admission and Denial of Admission
Designation	JF-E
Office/Custodian	Education/Director of Culture & Services

According to the Colorado Revised Statutes 22-33-106(2), subject to the ~~D~~district's responsibilities under The Exceptional Children's Education Act (see policy JK-2, Discipline of Students with Disabilities), and other laws pertaining to the education of students with disabilities, the following may be grounds for denial of admission~~expulsion from or denial of admission~~ to a public school or diversion to an appropriate alternate program.

1. Physical or mental disability such that the child cannot reasonably benefit from the programs available.
2. Physical or mental disability or disease causing the attendance of the child suffering there-from to be inimical to the welfare of other students.

According to C.R.S. 22-33-106 (3)(a-f), the following may constitute additional grounds for denial of admission to a public school:

1. Graduating from the 12th grade of any school or receipt of any document evidencing completion of the equivalent of a secondary education.
2. Failure to meet age requirements.
3. Having been expelled from any school district during the preceding 12 months.
4. Not being a resident of the district unless otherwise entitled to attend under C.R.S. 22, Articles 23 (migrant children) or 32 (exclusion of non-residents) or 36 (schools of choice).
5. Failure to comply with the provisions of Part 9, Article 4, Title ~~2425~~, C.R.S. (immunization requirements). Any ~~suspension, expulsion, or~~ denial of admission for such failure to comply shall not be recorded as a disciplinary action but may be recorded with the student's immunization record with an appropriate explanation.
6. Behavior in another school district during the preceding twelve (12) months that is detrimental to the welfare or safety of other pupils or of school personnel.

According to C.R.S. 22-~~2333~~-106(4)(a), a student who has been expelled shall be prohibited from enrolling or re-enrolling in the same school in which the victim of the offense or member of the victim's immediate family is enrolled or employed when:

1. The expelled student was convicted of a crime, adjudicated a juvenile delinquent, received a deferred judgment, or was placed in a diversion program as a result of committing the offense for which the student was expelled.

2. There is an identifiable victim of the expelled student's offense; and

2-3. The offense for which the student was expelled does not constitute a crime against property.

~~3.~~ If the ~~D~~district has no actual knowledge of the name of the victim, the expelled student shall be prohibited from enrolling or re-enrolling only upon request of the victim or a member of the victim's immediate family.

Students in out-of-home placements

State law limits the grounds for denial of enrollment regarding students in out-of- home placements, as defined by C.R.S. 22-32-138~~9~~1(e) and provided in regulation JF-R, Admission and Denial of Admission (Procedures for Students in Out-of-Home Placements).

- Adopted: September 7, 2000
- Revised: July 8, 2010
- ~~Revised: July 27, 2012~~
- Revised: October 13, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Admission and Denial of Admission
Designation	JF-R
Office/Custodian	Education/Director of Culture & Services

(Procedures for Students in Out-of Home Placements)

Denial of admission

~~The Board of Education, Chief Education Officer may deny admission to the schools of the District in accordance with applicable law.~~

~~The Board shall provide due process of law to students and parents/guardians through written procedures consistent with law for denial of admission to a student.~~

~~The policy and procedures for denial of admission shall be the same as those for student suspension and expulsion inasmuch as the same section of the law governs these areas.~~

Nondiscrimination

~~The Board, the Chief Education Officer, other administrators and District employees shall not unlawfully discriminate based on a student's race, color, national origin, ancestry, creed, religion, sex, sexual orientation, marital status, disability or need for special education services in the determination or recommendation of action under this policy.~~

Definition

In accordance with state law, and for purposes of this regulation, a "student in out-of- home placement" means:

- A child or youth who is in foster care and receiving educational services through a state-licensed day treatment facility;
- A child or youth who is in placement for twenty-four-hour residential care in any facility or center operated or licensed by the department of human services;
- A child or youth who transfers school enrollment as a result of being returned to his or her home at the conclusion of an out-of-home placement.

"Student in out-of-home placement" does not include a child or youth who is in twenty-four-hour residential care funded totally by private moneys or a child or youth who is in an out-of-home placement for purposes of adoption.

Child welfare education liaison

The Chief Education Officer shall designate at least one ~~D~~district staff member to serve as the child welfare education liaison. In lieu of designating a ~~D~~district employee, the ~~D~~district may contract with an individual or request that the ~~D~~district's Board of Cooperative Services (BOCES) designate a BOCES employee to serve as the ~~D~~district's child welfare education liaison. By August 15 of each year, the ~~D~~district shall report the name and contact information of the ~~D~~district's child welfare education liaison to the Colorado Department of Education.

The child welfare education liaison shall be responsible for working with child placement agencies, county departments of human services, and the state department of human services to facilitate the prompt and appropriate placement, transfer, and enrollment of students in out-of-home placements. The specific duties of the child welfare education liaison shall include, but are not limited to:

- Working with social workers from county departments of human services, juvenile probation officers, and foster care parents to ensure the prompt school enrollment and prompt transfer of student's² education information and records when students are required to change school enrollment due to changes in placement.
- Ensuring that the education information and records of a student in out-of-home placement are delivered to the student's new school within five school days after receiving a request for the transfer of the student's education information and records from a county department of human services.
- In addition to the liaison's duties pertaining to students in out-of-home placements, the ~~D~~istrict's child welfare education liaison is designated to receive notice of a student who is transitioning to public school from a state-licensed day treatment facility, facility school or hospital providing inpatient acute care or psychiatric services and who has been determined by that facility, facility school, hospital, or a court to be a risk to himself or herself or the community within the ~~twelve~~ (12) months prior to the proposed transfer to a public school. Under certain circumstances, the child welfare education liaison may receive an invitation to participate in the development of a transition plan for such student.

Transfer of education records

If a student in out-of-home placement transfers to another school, the sending district shall transfer the student's education information and records to the receiving school within five school days after receiving a transfer request from the county department of human services that has legal custody of the student.

The sending district may release the student's education information and records to an employee of the county department of human services for the sole purpose of transferring the education information and records to the student's new school.

Such release shall be in accordance with applicable state and federal law, including the Family Educational Rights and Privacy Act.

~~If~~ the request for a records transfer involves a student who is receiving special education services pursuant to an individualized education plan, the sending district shall notify its special education director of the records request.

The sending district shall not delay the transfer of education information and records of a student in out-of-home placement for any reason, including but not limited to the existence of any unpaid fines or fees.

Enrollment

~~A birth certificate or other proof of legal age, as well as proof of residence, may be required by the school administration.~~

~~Except as otherwise provided by state law concerning enrollment of students out of home placements, students new to the District shall be enrolled conditionally until records, including discipline records, from the schools previously attended by the student are received by the District. Notice of the conditional enrollment status of new students shall be clearly indicated on all new student enrollment forms. In the event the student's records indicate a reason to deny admission, the student's conditional enrollment status shall be revoked. The student's parents/guardians shall be provided with written notice of the denial of enrollment. The notice shall inform the parents/guardians of the right to request a hearing.~~

~~Students shall be urged to have a physical examination and to submit a report from the examining physician on a form provided by the District.~~

~~The Board of Education may establish fees for evening high school, summer school, full day kindergarten, pre-school, on-line education, adult education or community education.~~

Unless otherwise permitted by state law to deny enrollment, the district ~~of~~ new school shall enroll a student in out-of-home placement within five days after receiving the student's education information and records, regardless of whether:

- The ~~D~~district or school has received the student's certificate of immunization;
- The student can comply with any requirements pertaining to the use of school uniforms or other clothing restrictions; or
- The student can comply with any other pre-enrollment restrictions or requirements imposed by the District or new school.

The ~~D~~district or school may deny enrollment to a student in out-of-home placement for the following reasons, subject to the ~~D~~district's responsibilities under the Exceptional Children's Educational Act and other laws pertaining to the education of students with disabilities:

1. Physical or mental disability such that the child cannot reasonably benefit from the programs available.
2. Physical or mental disability or disease causing the attendance of the child suffering there-from to be inimical to the welfare of other students.

The following shall constitute additional grounds for denial of enrollment of a student in out-of-home placement:

1. Graduating from the 12th grade of any school or receipt of any document evidencing completion of the equivalent of a secondary education.
2. Failure to meet age requirements.
3. Having been expelled from any school district from the preceding 12 months, if the expulsion was for having drugs or weapons at school or for being a danger to self or others.
4. Not being a resident of the ~~D~~district unless otherwise entitled to attend under C.R.S. 22, Articles 23 (migrant children), 32 (exclusion of non-residents) or 36 (schools of choice).

5. Behavior in another school district during the preceding 12 months that is detrimental to the welfare or safety of other pupils or of school personnel.

If the [District](#) or new school enrolls a student in out-of-home placement without receiving the student's certificate of immunization, the [District](#) or school shall notify the student's legal guardian that, unless the [District](#) or school receives the student's certificate of immunization or a written authorization for administration of immunizations within fourteen (14) days after the student enrolls, the student in out-of-home placement shall be suspended until such time as the [District](#) or school receives the certificate of immunization or authorization.

Transfer of credits

When a student in out-of-home placement transfers from one school to another school, the sending school shall certify to the receiving school or district the coursework that the student fully or partially completed while enrolled. The receiving school or district shall accept the student's certified coursework as if it had been completed at the receiving school.

The receiving school or district shall apply all of the student's certified coursework toward completion of the student's requirements for the grade level in which the student is enrolled at the receiving school or for graduation from the receiving school if the student is enrolled in ~~twelfth~~ 12th grade. The receiving school or district may award elective credit for any portion of the student's certified coursework that is not aligned with the curriculum of the receiving school or district.

Excused absences

A student in out-of-home placement shall receive an excused absence if the student misses school due to a required court appearance or participation in court-ordered activities, including but not limited to family visitation or therapy. The student's assigned social worker shall verify the student's absence was for a court appearance or court-ordered activity.

Waiver of fees

The school or [District](#) in which a student in out-of-home placement is enrolled shall waive all fees that would otherwise be assessed against the student, including but not limited to any general fees, fees for books, fees for lab work, fees for participation in in-school or extracurricular activities, and fees for before-school or after-school programs.

The school or District shall not limit the opportunity of a student in out-of-home placement to participate in in-school and extracurricular activities and before-school and after-school programs due to waiver of participation fees.

- Adopted: July 8, 2010
- Revised: July 27, 2012
- Revised: October 13, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Residency Requirements for Admission
Designation	JFAA
Office/Custodian	Education/Director of Culture & Services

Subject to restrictions stated in law and board policy, [District](#) schools shall be open for the admission of all children, between the ages of six and twenty-one years old, residing in the district.

A student is deemed under state law to reside in the district if:

1. Both the student's parents reside in the district.
2. The student's surviving parent resides in the district.
3. The parent with whom the student resides the majority of the time pursuant to a court order resides in the district.
4. The legally appointed guardian of the student resides in the district.
5. The student is emancipated and resides in the district.
6. The student is permanently dependent for his or her maintenance and support on someone other than nonresident parents or upon any charitable organization, and the student actually makes his or her home and receives support within the school district.
7. One of the student's parents/guardians is a public officer or employee living temporarily for the performance of his or her duties in the school district.
8. The parents of the student are permanently separated, and the student actually lives with the parent who is a resident of the school district.
9. The student is considered legally homeless and is presently seeking shelter or is located in the school district.

Regardless of the residence of the student's parents/guardians, if the student adopts a dwelling place within the district with the intent to remain there indefinitely and with the intent not to return to the dwelling place from which he or she came, and the child regularly eats or sleeps there, or both, during the entire school year, he or she is considered a resident of the school district. This shall not apply if the child regularly returns to another dwelling place during summer vacations or weekends.

At its discretion, the Board may allow admission of a child who lives in the district who has been abandoned by his or her parents.

The [District](#) shall require proof, as necessary, to support a claim of residency. This shall include proof of guardianship (order from a court of competent jurisdiction) and proof of residency of parents, guardians, or others from whom the child claims support.

- Adopted: September 7, 2000

- Reviewed: April 8, 2010
- Reviewed: October 13, 2016

LEGAL REF:

- C.R.S. 22-1-102 (*residence of child for school purposes*)
- C.R.S. 22-1-102.5 (*definition of homeless child*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Continuing Enrollment of Nonresident Students <u>Who Become Nonresidents</u>
Designation	JFAB
Office/Custodian	Education/Director of Culture & Services

Resident elementary students who become nonresidents

Students enrolled in elementary school who become nonresidents during or between school years may remain enrolled in or re-enroll in elementary school subject to the following requirements:

1. The student was included in the ~~D~~district's most recent ~~October 1 student~~pupil enrollment count ~~day~~ and has been enrolled continuously in elementary school since the count was taken.
2. The parent/guardian has submitted a ~~written~~School of Choice application request to the principal asking for the student to remain enrolled or to re-enroll in the school.
3. The School of Choice application request has been approved by the principal after a determination that space exists in the school to accommodate the student.

Once the elementary student's request is approved, the student may enroll or re-enroll in the requested school as long as he or she enrolls prior to the ~~October 1 pupil enrollment~~ count date. The ~~D~~district shall enter into a written agreement with the student's district of residence. However, this agreement will not contain any requirement that the ~~D~~district of residence or the parent/guardian pay tuition nor shall either ~~D~~district be required to provide transportation.

Resident secondary students who become nonresidents

Secondary students who become nonresidents during the school year may remain enrolled through the ~~semester end of the school year~~ at the student's current school. Students enrolled in the 12th grade may finish the school year at the current school. The parents/guardians of the students must complete a School of Choice form to request a continuation of enrollment past the semester. School of Choice requests are subject to Principal or designee approval after a determination that space exists in the school to accommodate the student.

- Adopted: November 3, 1977
- Revised: October 20, 1988
- Revised: August 4, 1994
- Revised: November 6, 1997
- Revised: September 2, 1999
- Revised: November 11, 2010
- Revised: October 13, 2016

LEGAL REFS:

- C.R.S. 22-32-115 (*tuition to another district*)
- C.R.S. 22-32-116 (*students who become nonresidents*)
- C.R.S. 22-33-103 (*parent not required to pay tuition if resident of Colorado*)

CROSS REF:

- JFABA, Nonresident Tuition Charges

- ~~JFABD, Admission of Homeless Students~~
- JFBA, ~~School Choice/Open Enrollment Transfer~~Intra-District Choice Policy
- JFBB, Inter-district Choice/~~Open Enrollment~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	<u>School Choice/Open Enrollment Transfer Policy</u> <u>Intra-District Choice/Transfers</u>
Designation	JFBA
Office/Custodian	Education/Director of Culture & Services

The Board of Education endorses the neighborhood school concept and makes many decisions based on student population within the attendance areas of residence. The Board recognizes, however, that resident students may wish to attend a school or participate in a program located in an area other than that of their assigned school. Therefore, students shall be allowed to attend any school or participate in any program of their choice on a space available, first-come, first-served basis.

Students may apply for School of Choice in a school outside their attendance area and such applications shall be approved, if there is space available and none of the reasons for denying admission apply.

Students within a designated attendance area shall have priority in registering at their neighborhood school.

Those students exercising choice under the federal No Child Left Behind Act (NCLB) (when school is on improvement status or designated as persistently dangerous or when student is a victim of a violent crime at school) have priority over other students in the exercise of open enrollment under this policy.

~~The Board of Education recognizes that students may benefit from having a choice of schools to attend within the public school system that is not limited by District boundaries.~~

~~Students within a designated attendance area shall have priority in registering at their neighborhood school. Students may apply for choice/open enrollment in a school outside their attendance area and such applications shall be approved, if there is space available and none of the reasons for denying admission apply.~~

Nonresident students from other school districts within the state who are accepted pursuant to the regulations approved by the Board may enroll in particular programs or schools within this ~~D~~district on a space available basis, utilizing the School of Choice application process, without payment of tuition, except as otherwise provided by law.

In ~~providing implementing the School of Choice program~~, ~~for admission of nonresident students~~, the district is not required to:

1. Make alterations in the structure of the requested school or make alterations to the arrangement or function of rooms within a requested school, ~~to accommodate the enrollment request.~~
2. Establish and offer any particular program in a school if such program is not currently offered in such school.
3. Alter or waive any established eligibility criteria for participation in a particular program, including age requirements, course prerequisites, and required levels of performance.
4. Add additional staff.
5. Add a modular or classroom.

6. Enroll any nonresident student in any program or school after October 1.

Notwithstanding the provisions of this policy, a student may be assigned outside the attendance area by mutual agreement of the principals in the special interest of the student and/or school.

School of Choice Enrollment

~~Before considering requests for admission from nonresidents, priority shall be given to resident students who apply under the district's choice/open enrollment/transfer plan.~~

Students, including home-schooled students desiring to take classes on a part-time basis, within designated attendance areas shall have priority in registering in that school. Students may apply for School of Choice in a school outside their attendance area. The Principal or designee will review such applications to determine if there is space available in the requested school and whether the school or program can meet the student's needs.

Students who were expelled from another school district during the preceding twelve (12) months or whose behavior in another school district during the preceding twelve (12) months was detrimental to the welfare or safety of other students or school personnel may be denied admission.

The Board reserves the right to rescind and/or amend any enrollment of resident or nonresident students if, in its opinion, overcrowding of facilities or other undesirable conditions develop.

Transportation

Transportation for nonresident students who enroll in the district or students granted permission to attend school outside their attendance area shall be furnished by the parents/guardians unless space is available in Ddistrict buses without disruption of regular routes and loading areas. Homeless students and students with disabilities shall be transported, as necessary, in accordance with state and federal law. See policy JFABD, Homeless Students. Students attending under the NCLB choice option shall be provided transportation at Ddistrict expense to the extent required by law. it is determined that transportation is necessary for the district to comply with state and federal law requirements for homeless and disabled students.

~~Transportation for students granted permission to attend school outside their attendance area must be furnished by their parents, unless it is determined that transportation is necessary for the district to comply with state and federal law requirements for homeless or disabled students.~~

Nondiscrimination

The Board, the Chief Education Officer, ~~and~~ other administrators and ~~teachers~~ district employees shall not unlawfully discriminate based on a student's race, color, national origin, ancestry, creed, sex, sexual orientation, religion, marital status, disability or need for special education services in the determination or recommendation for action under this policy. make any distinction on account of race, sex, ethnic group, religion, or disability of any student who may be in attendance or who seeks admission to any school maintained by the district in the determination or recommendation of action under this policy. ~~Transportation for students granted permission to attend school outside their attendance area must be furnished by their parents, unless it is determined that transportation is necessary for the district to comply with state and federal law requirements for homeless or disabled students.~~

~~The Board reserves the right to restrict enrollment requests if such requests begin to significantly affect the ethnic balance of a school.~~

~~Students who are home-schooled may attend select classes at their neighborhood school on a space-available basis, or apply for choice following District policy.~~

Employee ~~Choice/Open~~ School of Choice Enrollment

If a student's parent or legal guardian is an employee of the district, the student may attend a district school regardless of his or her legal address with the yearly completion of the School of Choice Form. Children of out of district employees, once enrolled in District 49 schools, will be allowed to attend that school for the duration of the academic ~~level-year~~ as determined by district administration, ~~even if the employee ceases to be employed by the district.~~ Employees of the district whose child(ren) ~~choice/open~~ enroll under School of Choice into D49 schools will be required to follow "Maintenance of student(s) in good standing" policy. (JFBA-R)

~~Choice/Open Enrollment~~ School of Choice / Closed Enrollment schools

Prior to the beginning of each school year and prior to the beginning of second semester, the ~~district~~ InnovationZone Leader along with the Principals in their zone shall determine which schools are open to School of Choice ~~choice~~ enrollment by students who do not reside within district boundaries or who wish to transfer between District 49 schools. Issues to be considered in determining open or closed- to-enrollment schools are staffing levels, current enrollment, facilities, and anticipated growth.

Students desiring to attend a closed-to-enrollment school may be placed on a waiting list for an opening.

Assignment of Students/~~Choice/Open~~ Enrollment

Resident students and nonresident students from other Colorado school districts may, upon submission and approval of the proper application, ~~open-choice~~ enroll in a ~~D~~district program or school outside of their assigned area of attendance. Approved applications for School of Choice ~~choice/open~~ enrollment shall be valid for the duration of the academic level as determined by ~~D~~district administration. No student will be accepted for transfer or ~~open-School of Choice~~ enrollment after October 1st without the consent of the Innovation Zone Leader or designee.

Students will be considered residents of the district if:

1. They live with parents or legal guardians who are residents of the district.
2. They reside within a foster home within the district.
3. They are foreign exchange students or emancipated juveniles living within the district.

Students who do not belong to a category listed above will be considered out-of- district students and must follow the enrollment procedures in this document.

The Board reserves the right to rescind and/or amend any or all choice, ~~open~~ enrollments, or transfers if in its opinion overcrowding of facilities or other undesirable conditions develop.

Transfers

Students, who wish to change schools because of special or unusual circumstances, may apply for a transfer. When a parent or guardian feels that a transfer to another school is in the best interest of the student, he or she must submit the transfer request form, stating the reasons to the principal of the school in which the student is currently enrolled, and the principal of the requested school. Transfer requests may be approved for the

remainder of the school year with consent of both school principals and Innovation Zone Leaders or designee. Only one transfer per level is permitted and students should transfer at semester to ensure grades and credits are recorded properly.

Changes in residence

Students whose place of residence changes within the district or who becomes a nonresident may remain at the school they are currently attending until the end of the current school year for elementary students and until the end of the semester for secondary students, but must fill out a choice form. Students in the 12th grade may finish the school year at the current school. ~~Falcon School District #49~~ District 49 reserves the right to refuse out-of-district School of Choice~~choice/open~~ enrollment to any student whose past behavior indicates a potential risk to the safety and well-being of ~~Falcon School~~ District 49 students or staff.

Special Education Students

Requests from the parents of special education students for School of Choice~~choice, open~~ enrollment, or transfer to another school or program shall be considered in accordance with applicable state and federal laws. The student's current Individual Individualized Education Plan (IEP) shall be used to determine if the requested school or program can meet the student's needs. Once the student is admitted, the ~~D~~istrict shall conduct a staffing to update the IEP.

Athletics

Athletic/activities eligibility of students who are granted choice, open enrollment or transfers at the high school level will be determined in accordance with the rules and regulations of the district, Colorado High School Activities Association, and state law.

Appeal procedure

Should a request ~~of open enrollment~~for School of Choice or transfer be denied, the parent/guardian will be advised that he/she may appeal the denial by contacting the ~~Chief Education Officer~~Innovation Zone Leader. The receiving principal will be asked to submit the reason for denial of the request. The ~~administrator~~ Innovation Zone Leader considering the appeal will review the parent/guardian request and the principal's decision, and then make a determination of a school assignment.

When necessary and upon request, the Chief Education Officer will review the decision of the ~~administrator~~Innovation Zone Leader. Upon request, the Board of Education will review the decision of the Chief Education Officer.

- Adopted: November 3, 1977
- Revised: October 20, 1988
- Revised: November 8, 1990
- Revised: November 6, 1997
- Revised: August 10, 2000
- Revised: July 19, 2004 (*emergency approval*)
- Revised: September 2, 2004
- Revised: January 10, 2008
- Revised: July 8, 2010
- Revised: June 30, 2011
- Revised: October 13, 2016

LEGAL REFS:

- 20 U.S.C. 1116 (*choice options when school in on improvement status under the No Child Left Behind Act of 2001*)
- 20 U.S.C. 7912 (*students who attend a school designated by state as persistently dangerous or who have been victim of a violent crime at school have the option to transfer to a safe school within the district pursuant to the No Child Left Behind Act of 2001*)
- C.R.S. 22-1-102 (*definition of district resident*)
- C.R.S. 22-32-109(1)(II) (*Board duty to adopt policies requiring enrollment decisions to be made in a nondiscriminatory manner*)
- C.R.S. 22-32-110 (1)(m) (*power to fix boundaries*)
- C.R.S. 22-36-101 et seq. (*open enrollment*)

CROSS REFS:

- EEA, Student Transportation
- IHBG, Home Schooling
- JFBB, Inter-district Choice/~~Open Enrollment~~
- JC, School Attendance Areas
- JF-R, Admission and Denial of Admission
- JJJ, Extracurricular Activity Eligibility
- ~~JFAB, Continuing Enrollment of Students who become Nonresidents~~
- ~~JFABB, Admission of Non-immigrant Foreign Students~~
- JFABD, Enrollment of Homeless Students



BOARD-APPROVED POLICY OF DISTRICT 49

Title	School Choice/Open Enrollment Transfer Policy <u>Intra-District Choice/Transfer</u>
Designation	JFBA-R
Office/Custodian	Education/Director of Culture & Services

Definitions:

Academic Level- Academic Level refers to the level at which a student is currently enrolled. Levels are divided as follows: Elementary, Middle school and High School.

Administrative Transfer - An Administrative Transfer is a process whereby a student may transfer from one District school to another. Transportation may not be provided.

Attendance Areas - An Attendance Area is defined as a Board-designated geographical area within which the students attend a particular school (i.e. the neighborhood school).

Choice - Choice is defined as the process by which resident families may apply to have their children attend another district school. Nonresident families may apply for their children to attend a district school for the duration of an academic level.
Transportation may not be provided.

~~**Choice Application Window** - The Choice Application Window is the period of time set aside by the Chief Education Officer and designee during which families may apply for their children to participate in the Choice Program.~~

~~**Choice School** - A Choice School is defined as the school currently attended by a resident student that is not the neighborhood school they would normally attend based on their address or is the school that has accepted a non-resident student., regardless of where the student lives in the district. Attendance at a Choice School indicates the resident student will attend the school unless the student applies during the Choice Window to leave that school.~~

Closed - A closed class, grade level, program, or school is defined as having reached a maximum number of students.

Neighborhood School - A Neighborhood School is defined as the school to which a student would attend because the student is a resident and resides within that school's attendance area.

Nonresident - A Nonresident is defined as a student living outside the District 49 boundaries (see policy JFBA).

~~**Open Enrollment** - Open Enrollment is a subset of the Choice Program. It is defined as a program in which families new to the district since the Choice Application Window closed may apply to have their children attend a school other than their Neighborhood School to which the children have been assigned. The school selected during Open Enrollment becomes the student's Choice School.~~

Resident - A Resident is defined as living within the district boundaries when verified by a warranty deed, a bill of sale, a settlement statement from closing, a current formal lease agreement, a current El Paso County tax notice, current utility bill in the parent/guardian's name or a quarters assignment letter from Military Housing,

plus Custody documentation if the student does not reside with both biological parents. If the student resides with one biological parent, the documentation must be a court order detailing custody arrangements. Absent of court orders to the contrary, if the person enrolling is listed on the birth certificate, they will be allowed to enroll the child. If the parents are not legally separated, the residence of the father/husband shall be deemed the residence of the child. If the student resides with someone other than a biological parent, proof of legal guardianship is required. (C.R.S. 22-1-102) (see policy JFBA)

Attendance areas

Students will attend the district school determined by their residence unless a request to attend another school or program is approved. No student will be enrolled in a school or program outside the attendance area without prior approval in accordance with these regulations.

The Principal of each school will be responsible for checking student enrollment records to determine that each student is a legal resident of that school's attendance area or has an approved application for School of Choice.

Students must register in the school serving their attendance area even though a request is pending for School of Choice. Enrollment in the requested school will not be permitted until the student has received written approval for School of Choice.

To be considered for ~~choice~~School of Choice/open enrollment, students:

1. Must be passing all subjects (subject to principal or designee's discretion).
2. Must not have been suspended from school for a major disciplinary infraction during the previous semester (subject to principal or designee's discretion).
3. Must not have been expelled from school during the previous calendar year.
4. Must provide attendance records from previous school year if requested.

School of Choice ~~Choice~~ Application process

The School of Choice application process is ongoing with no end date. New in-District students as well as students not residing within District 49 boundaries may request School of Choice at any time throughout the year.

The Principal of the school where School of Choice has been requested will make the decision as to whether the School of Choice application is accepted or rejected based on criteria established in state law and Board policy. When a parent seeks to exercise the No Child Left Behind Act (NCLB) School of Choice option, this decision shall be made in consultation with central administration of the school district. The Principal will be responsible for notifying the parents/guardians and students of approval or disapproval of a choice request no later than the end of the academic year in which the request is made for the following year or as soon as possible when the request is made during the summer when the school is not in session.

~~Choice~~School of Choice Applications are available at the District office and website and must be returned to the Falcon School District #49 Administrative Offices on or before the close of the yearly school of choicePrincipal of the school window for consideration for the following school year where School of Choice is being requested. The applicant will be informed by appropriate district personnelthe Principal or designee

regarding the request before the end of the current school year or within a reasonable time if the request is submitted during the summer when school is not in session.

When the number of eligible applicants exceeds the spaces available in a particular program or school to which admission is sought under ~~choice~~School of Choice/open enrollment, the following priority system shall be used:

First Priority - Resident and Employee Children applicants seeking to renew their ~~choice~~School of Choice/open enrollment placement.

Second Priority - Other resident applicants including siblings of those already attending the same ~~choice~~School of Choice school and students requesting to continue in a school or feeder pattern to maintain continuity of a program such as International Baccalaureate (IB) or Science Technology Engineering and Math (STEM).

Third Priority - Non-resident applicants currently enrolled in District 49 schools seeking to renew ~~choice~~School of Choice/open enrollment placements.

Fourth Priority- Non-resident applicants new to the district.

The selection of one student from a family does not entitle other students from that family to enroll in the desired program or school.

Grounds for denying ~~Choice~~School of Choice/Open enrollment

~~Applicants may be denied if:~~Reasons used by the Principal to accept or reject School of Choice requests shall be limited to any of the following:

- ~~1. The requested school has been designated as closed to choice/open enrollment applications.~~
- ~~2.1.~~ There is a lack of space or teaching staff within ~~the requested~~ a particular program or school requested.
- ~~3.2.~~ The requested school does not offer appropriate programs or is not structured or equipped with the necessary facilities to meet the special needs of the student or does not offer the particular program requested.
- ~~4.3.~~ The student does not meet the established eligibility criteria for participation in a particular program including age requirements, course prerequisites, and required levels of performance.
- ~~5.4.~~ The student has been expelled or is in the process of being expelled from any district during the preceding twelve months because of habitually disruptive behavior or for committing a serious offense for which expulsion is mandatory.
- ~~6.5.~~ The student exhibited behavior detrimental to the welfare and safety of other pupils or school personnel in another school or school district in the previous twelve months.
6. The student fails to comply with the district policy with regards to immunizations.

7. A desegregation plan is in effect for the school district, and such denial is necessary in order to enable compliance with the desegregation plan.

Upon enrollment at a school outside the attendance area, the student should plan to remain in that school for a full academic year. Once a student is accepted under the School of Choice enrollment plan, every effort will be made to permit the student to complete the highest grade in that building subject to the rights of residents of the attendance area and students exercising the NCLB School of Choice option.

Students who wish to return to their home school or to choice into a different school must submit a School of Choice request in accordance with these regulations.

Each principal will maintain a file of all School of Choice requests to that building. A copy will be forwarded to the central office for district-wide data collection purposes.

Those students who apply for School of Choice enrollment and cannot be accepted at the time of application will be placed on a waiting list in the order in which the applications are received and will be considered for approval at a later date if space becomes available. The waiting list will be maintained until the end of the 1st semester of each year, after which a new waiting list will be developed for the next 12 months.

7.

~~After the Choice Window Closes:~~

~~Resident and non-resident students new to the district after the Choice Window Closes may, upon approval of the proper application at the time of registration, open enroll in a district school outside their neighborhood school providing there is space available and there are no “Grounds for Denying Open/Choice Enrollment.” These applications will be processed on a case by case basis and in the order they are received. The principal of the desired school shall be consulted to determine if there are grounds for denying enrollment.~~

Returning to Neighborhood School

÷

If a student changes to a different school, his/her eligibility for transportation may be impacted. Students and parents are advised to review district transportation policies and procedures

Students will be permitted to return to their neighborhood school during the regular school year providing there are special or unusual circumstances dictating the need to return. The parent/guardians will contact the neighborhood school and present a current proof of residency document and their identification. The Registrar will then work to transfer the student’s enrollment back to the neighborhood school. A transfer request form should be completed and submitted to the principals of both schools. Otherwise, students should reapply in the choice window for the following academic year.

Transportation

÷

Transportation services shall become the responsibility of the resident and non- resident families who utilize the District’s Choice School of Choice/Open Enrollment option. Parents should review District 49 transportation policies.

Transfers

Students who wish to change district schools during the school year may apply for a transfer. When a parent or guardian feels that a transfer to another school is in the best interest of the student, he or she must submit the transfer request stating the reasons to the principal of the school in which the student is currently enrolled and the principal of the requested school. Transfer requests may be approved for the remainder of the school year. Only one transfer per level is permitted and students should transfer at semester to ensure grades and credits are recorded properly.

If a transfer request is initiated by the school, the principal of the school in which the student is currently enrolled will convene a conference that must include the principal, the parents or guardians of the student, and the principal of the school to which a transfer is requested. In addition, transfers may be initiated by the Chief Education Officer or designee. Both principals and [Innovation-Zone](#) Leader must approve a transfer.

Transfers will be considered only when the move is educationally desirable. Transfers also may be denied for any reason which would justify denying ~~open-School of Choice~~ enrollment applications.

Maintenance of student in good standing status

Once a student transfer is approved to attend a ~~choice~~[School of Choice/open-enrollment](#) school or is transferred to another school within the district, he/she must continue to meet high standards both academically and behaviorally. They are expected to:

1. Have passing grades in all subjects.
2. Adhere to the district's attendance policy
3. Have not been suspended from school.

At the principal's discretion, a 9-week probationary period may be granted.

Criteria to determine availability of space or teaching staff

School of Choice enrollment and transfers within the district will be approved subject to space availability in the school requested contingent upon district class size guidelines and subject availability as determined by the receiving principal taking enrollment projections into consideration. Students whose School of Choice or transfer requests have been approved will be assigned to classrooms on the basis of available staff and support services as well as the best use of classroom space. Mobile units will not be taken into consideration when determining availability of classroom space.

Requests for enrollment in particular programs will take into consideration the applicant's qualifications for the program.

A School of Choice enrollment or transfer granted to one child in a family will not necessarily support an approved School of Choice enrollment or transfer of another child in the family.

Continuing enrollment criteria

Any student enrolled pursuant to this policy shall be allowed to remain enrolled in the school or program through the end of the school year unless:

1. The student is expelled from the school or program
2. The student's continued participation in the school or program requires the district to make alterations in the structure of the school or to the arrangement or function of rooms
3. There is a lack of space or teaching staff
4. The school does not offer appropriate programs or is not equipped to meet the special needs of the student
5. The school does not offer a program requested by the student
6. The student does not meet established eligibility criteria

Students whose place of residence changes within the school district during the school year must complete School of Choice forms for record-keeping purposes. Students will be required to attend the school of their new attendance area the following year unless application is made and approved for School of Choice.

Eligibility for activities

Eligibility for participation in extracurricular and interscholastic activities will be determined in accordance with applicable law, the bylaws of the Colorado High School Activities Association and the district's eligibility requirements.

Any student who enrolls in a school outside of the attendance area by falsifying the address forfeits eligibility to participate in the school's activities.

Appeal procedure

Should a request for School of Choice enrollment or transfer be denied, the parent/guardian will be advised by the Principal that they may appeal the denial by contacting the [Innovation-Zone](#) Leader of the zone in which the school is located.

The Principal shall submit the reason for denial of the request, and the parent/guardian's request, to the [Innovation-Zone](#) Leader considering the appeal. The [Innovation-Zone](#) Leader will review the parent/guardian request and the principal's decision and then make a determination.

Upon request of either the [Innovation-Zone](#) Leader or the parent/guardian, the Chief Education Officer will review the decision of the administrator. The Chief Education Officer's decision shall be final.

- Approved: November 8, 1990
- Revised: November 6, 1997
- Reviewed: August 10, 2000
- Revised: January 10, 2008
- Revised: July 8, 2010
- Revised: June 30, 2011
- Revised: [October 13, 2016](#)

LEGAL REFS:

- Constitution of Colorado, Article IX, Sections 1,2,15
- C.R.S. 22-32-101(*Corporate status of school districts*)
- C.R.S. 22-32-102 *Corporate status-when questioned*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Inter-District Choice/Open Enrollment
Designation	JFBB
Office/Custodian	Education/Director of Culture & Services

The Board of Education recognizes that students may benefit from having a choice of schools to attend within the public school system that is not limited by ~~D~~district boundaries.

Nonresident students from other school districts within the state who apply pursuant to the regulations approved by the Board may enroll in particular programs or schools within this ~~D~~district on a space-available basis without payment of tuition, except as otherwise provided by law.

In providing for admission of nonresident students, the ~~D~~district shall not:

1. Make alter~~n~~ations in the structure of the requested school or to the arrangement or function of rooms within a requested school to accommodate the enrollment request.
2. Establish and offer any particular program in a school if such program is not currently offered in such school.
3. Alter or waive any established eligibility criteria for participation in a particular program, including age requirements, course prerequisites, and required levels of performance.
4. Enroll any nonresident student in any program or school after ~~October 1~~the pupil enrollment count day.

Before considering requests for admission from nonresidents, priority shall be given to resident students who apply under the ~~D~~district's ~~open enrollment~~School of Choice or transfer plan.

Students granted permission to attend a school pursuant to this policy shall have the same curricular and extracurricular status as all other students attending the school, as determined by applicable law, bylaws of the Colorado High School Activities Association and the district's eligibility requirements.

Students who were expelled from another school district during the preceding twelve (12) months or whose behavior in another school district during the preceding twelve (12) months was detrimental to the welfare or safety of other students or school personnel may be denied admission.

An elementary student who becomes a nonresident after enrollment or between school years shall be allowed to remain enrolled in or to re-enroll in elementary school in the ~~D~~district in accordance with state law and Board regulations. Secondary students who become nonresidents during the school year may complete the semester or other term for credit. Seniors who become nonresidents during the school year shall be allowed to finish the school year as residents.

The Board reserves the right to rescind and/or amend any enrollment of nonresident students if, in its opinion, overcrowding of facilities or other undesirable conditions develop.

Transportation

Transportation for nonresident students who enroll in the ~~D~~district shall be furnished by the parents/guardians unless it is determined that transportation is necessary for the ~~D~~district to comply with state and federal law requirements for homeless and disabled students.

Nondiscrimination

The Board, the Chief Education Officer, ~~and~~ other administrators, and ~~teachers~~ district employees shall not unlawfully discriminate based on a student's race, color, sex, sexual orientation (which includes transgender), national origin, ancestry, creed, religion, marital status, disability, or need for special education services in the determination or recommendation of action under this policy.

However, the Board reserves the right to restrict enrollment requests if such requests begin to significantly affect the ethnic balance of a school.

Special education

Requests from the parents/guardians of special education students for admission shall be considered in accordance with applicable state and federal laws. The student's current Individualized Education Plan (IEP) shall be used to determine if the requested school or program can meet the student's needs. Once the student is admitted, the ~~D~~district shall conduct a staffing to update the IEP.

- Adopted: May 16, 1996
- Revised: September 2, 1999
- Revised: November 11, 2010
- Revised: October 27, 2011
- [Revised: October 13, 2016](#)

LEGAL REFS:

- C.R.S. 15-14-104 (*delegation of custodial power*)
- C.R.S. ~~4019~~-1-115.5 (*child in foster care placement is considered resident of the school district in which foster home is located*)
- [C.R.S. 22-1-102 \(2\) \(definition of resident of district\)](#)
- [C.R.S. 22-20-106 \(designation of general and special education responsibilities for students with disabilities\)](#)
- [C.R.S. 22-20-107.5 \(defining district of residence for students with disabilities\)](#)
- C.R.S. 22-20-109 (*tuition for special education services*)
- C.R.S. 22-32-109 (1)(II) (*board duty to adopt policies requiring enrollment decisions to be made in a nondiscriminatory manner*)
- C.R.S. 22-32-113 (1)(c) (*transportation of students residing in another district*)
- C.R.S. 22-32-115 (*district may pay tuition for student to attend in another district not to exceed 120% of per pupil general fund cost*)
- C.R.S. 22-32-115 (2) (b) (*subject to 22-36-101 district must permit any student whose parents are residents of Colorado to attend w/o payment of tuition*)
- C.R.S. 22-32-115 (4) (a) (*district is not liable for tuition except pursuant to written agreement*)
- C.R.S. 22-32-116 (*if become non-resident may finish semester, if in 12th grade or may finish year, special rules for elementary students*)
- C.R.S. 22-33-103 (*any resident may attend district school w/o payment of tuition, tuition can be paid by district of resident pursuant to written agreement, parents may pay tuition if non-Colorado resident*)
- C.R.S. 22-33-106 (3) (*grounds to deny admission*)

- C.R.S. 22-36-101 et seq. (*open enrollment policy must have time line and reasons to deny enrollment*)
- C.R.S. 22-54-103 (~~(103)~~(1010.5) (*definition of pupil enrollment ~~as of Oct. 1~~ count day*)
- ~~1 CCR 301-1, Rule 3.02 (1)(j)~~ (*opportunities and options for choice*)

CROSS REFS:

- ~~HB, Class Size~~
- JF-R Admission and Denial of Admission
- JFAB, Continuing Enrollment of Students ~~who~~ Who Become Non- residents
- JFABA, Non-resident Tuition Charges
- JFABD, ~~Enrollment of~~ Homeless Students
- JFBA, Intra-~~D~~district Choice/~~Open Enrollment~~Transfers
- JJJ, Extracurricular Activity Eligibility

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Bullying Prevention and Restorative Interventions
Designation	JICDE
Office/Custodian	Education/Director of Culture & Services

The Board of Education supports a secure school climate, conducive to teaching and learning that is free from threat, harassment, and any type of bullying behavior. The purpose of this policy is to promote consistency of approach and to help create a climate in which all types of bullying are regarded as unacceptable.

Bullying is the use of coercion or intimidation to obtain control over another person or to cause physical, mental or emotional harm to another person. Bullying can occur through written, verbal or electronically transmitted expression or by means of a physical act or gesture. Bullying is prohibited against any student for any reason, including but not limited to any such behavior that is directed toward a student on the basis of his or her academic performance or any basis protected by federal and state law including disability, race, creed, color, sex [\(which includes marital status\)](#), sexual orientation [\(which includes transgender\)](#), national origin, religion, ancestry or the need for special education services, whether such characteristic(s) is actual or perceived.

Bullying is prohibited on district property, at district or school-sanctioned activities and events, when students are being transported in any vehicle dispatched by the district or one of its schools, or off school property when such conduct has a nexus to school or any district curricular or non-curricular activity or event.

A student who engages in any act of bullying and/or a student who takes any retaliatory action against a student, who reports in good faith an incident of bullying, is subject to appropriate disciplinary action including suspension, expulsion, and/or referral to law enforcement authorities. The severity and pattern, if any, of the bullying behavior shall be taken into consideration when disciplinary decisions are made. Bullying behavior that constitutes unlawful discrimination or harassment shall be subject to investigation and discipline under related Board policies and procedures. Students targeted by bullying when such bullying behavior may constitute unlawful discrimination or harassment also have additional rights and protections under Board policies and procedures regarding unlawful discrimination and harassment.

The Chief Education Officer/Zone Leaders or designee shall develop a comprehensive program to address bullying at all school levels. The program shall be aimed toward accomplishing the following goals:

1. To send a clear message to students, staff, parents, and community members that bullying and retaliation against a student who reports bullying will not be tolerated.
2. To train staff and students in taking pro-active steps to prevent bullying from occurring.
3. To implement procedures for immediate intervention, investigation, and confrontation of students engaged in bullying behavior.
4. To initiate efforts to change the behavior of students engaged in bullying behaviors through re-education on acceptable behavior, discussions, counseling, and appropriate negative consequences.
5. To foster a productive partnership with parents and community members in order to help maintain a bully-free environment.

6. To support victims of bullying by means of individual and peer counseling.
7. To help develop support networks, social skills, and confidence for all students.
8. To recognize and praise positive, supportive behaviors of students toward one another on a regular basis.

Students who are involved in bullying behavior; both the party causing harm and the harmed party, should be brought together for a facilitated conference, which could include parents/guardians and other individuals the students requests to enhance the social-emotion support environment. The purpose of the facilitated conference is to apply a restorative approach to identifying the harm and resolving the conditions that created an environment conducive to bullying. The individual causing harm may also receive restorative discipline consequences, which are fundamentally distinct from punishment, in an effort to prevent similar behavior in the future. The restorative intervention can take place before the term of a suspension is complete and it is up to the discretion of the principal to decrease the term of suspension following a successful facilitation.

The district's comprehensive program to address bullying shall incorporate provisions for adequate due processes and safeguards for students accused of bullying behaviors, in accordance with applicable law and Board policy.

The district shall administer surveys of students' impressions of the severity of bullying in their schools. Such surveys shall be conducted in accordance with applicable law and Board policy. Students' survey responses shall be confidential. Participation in the surveys shall not be required and students shall voluntarily "opt in" to participate in the survey.

The district school(s) included in the district's bullying prevention and education grant shall appoint a team of persons to advise school administration concerning the severity and frequency of bullying incidents. The school team(s) may include, but need not be limited to, counselors, teachers, school administrators, parents, students, law enforcement officials, social workers, prosecutors, health professionals and mental health professionals.

- Adopted: January 10, 2002
- Revised: April 28, 2010
- Revised: June 30, 2011
- Revised: July 21, 2011
- Revised: July 14, 2016
- [Revised: October 13, 2016](#)

LEGAL REF:

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

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- JB, Equal Educational Opportunities

- 

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Concerns, Complaints and Grievances
Designation	JII
Office/Custodian	Education/Director of Culture & Services

Decisions made by school personnel whom students believe are unfair or in violation of pertinent Board policies or individual school rules may be appealed to the principal or a designated representative or by following the specific appeal process created for particular complaints.

Grievance procedures (AC-R) are shall be available for students to receive prompt and equitable resolution of allegations of discriminatory actions on the basis of race, color, national origin, ancestry, creed, sex, sexual orientation (which includes transgender), marital status, religion, disability or need for special education services which students are encouraged to report.

- Adopted: July 12, 2001
- Revised: July 8, 2010
- Revised: August 11, 2016
- Revised: October 13, 2016

CROSS REFS:

- IHCD, Postsecondary Options/Concurrent Enrollment JB, Equal Educational Opportunities
- JBB, Sexual Harassment
- JICEA, School-related Student Publications
- JICEC, Student Distribution of Noncurricular Materials



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Discipline
Designation	JK
Office/Custodian	Education/ Director of Culture & Services

The Board of Education believes that effective student discipline is a prerequisite for sound educational practice and productive learning. The objectives of disciplining any student must be to help the student develop a positive attitude toward self-discipline and socially acceptable behavior.

All policies and procedures for handling general and major student discipline problems shall be designed to achieve this broad objective. Disorderly students shall be dealt with in a manner which allows other students to learn in an atmosphere which is safe, conducive to the learning process, and free from unnecessary disruptions.

The Board in accordance with applicable law has adopted a written student conduct and discipline code based upon the principle that every student is expected to follow accepted rules of conduct and to show respect for and to obey persons in authority. The code also emphasizes that certain behavior, especially behavior that disrupts the classroom, is unacceptable, and may result in disciplinary action. The code shall be enforced uniformly, fairly and consistently for all students.

All Board-adopted policies and Board-approved regulations containing the letters “JK” in the file name constitute the discipline section of the legally-required code.

The Board shall consult with administrators, teachers, parents, students and other members of the community in the development and review of the conduct and discipline code.

Immunity for enforcement of discipline code

An act of a teacher or other employee shall not be considered child abuse if the act was performed in good faith and in compliance with Board policy and procedures.

A teacher or any other person acting in good faith and in compliance with the discipline code adopted by the Board shall be immune from criminal prosecution or civil liability unless the person is acting willfully or wantonly.
~~A teacher or any other person acting in good faith and in compliance with the discipline code adopted by the Board may be immune from civil liability unless the person is acting willfully or wantonly.~~

Remedial-Habitually Disruptive Discipline Plans

The principal or designee may develop a ~~remedial-habitually disruptive~~ discipline plan for any student who causes a material and substantial disruption in the classroom, on school grounds, in a school vehicle, or at a school activity or event. The goal of the remedial plan shall be to address the student's disruptive behavior and educational needs while keeping the child in school.

Discipline of habitually disruptive students

Students who caused a material and substantial disruption in the classroom, on school grounds, in a school vehicle, or at a school activity or sanctioned events three or more times during the course of a school year may be declared habitually disruptive students. Any student enrolled in the district's schools may be subject to being declared a habitually disruptive student. Declaration as a habitually disruptive student shall result in the student's suspension and/or recommendation for expulsion in accordance with Board policy concerning student suspensions, expulsions and other disciplinary interventions.

Discipline of special education students

Appropriate discipline for special education students shall be in accordance with the student's individual education plan (IEP), any behavior intervention plan, and policy JK-2, Discipline of Students with Disabilities. In order to comply with all state and federal laws, the special education director shall be contacted prior to the use of any disciplinary measure which is not authorized by the student's IEP or behavior intervention plan.

Distribution of conduct and discipline code

The Innovation-Zone Leaders shall ~~arrange to have a copy of the conduct and discipline code provided once to ensure that~~ each student in elementary, middle, and high school and ~~once to~~ each new student in the District ~~is made aware of the location (D49.org) and content of the Student Rights and Responsibilities document, which contains the district's code of conduct policy.~~ The Innovation-Zone Leaders shall take reasonable measures to ensure each student is familiar with the code. Copies ~~shall be posted in each~~ can be printed at any school of in the District upon the request of a parent or other community stakeholder. In addition, any significant change in the code shall be ~~provided to each student and posted in each school~~ publicized on the district's website.

- Adopted: date of manual adoption
- Revised: August 16, 1984
- Revised: May 19, 1994
- Revised: August 13, 1998
- Revised: August 10, 2000
- Revised: July 10, 2003
- Revised: February 15, 2006
- Revised: February 11, 2010
- Revised: June 30, 2011
- Revised: July 27, 2012
- Revised: September 12, 2013
- Revised: October 13, 2016

LEGAL REFS:

- C.R.S. 18-6-401 (1) (*definition of child abuse*)
- C.R.S. 22-11-302 (1)(f) (*district accountability committee shall provide input to the board regarding the creation and enforcement of the conduct and discipline code*)
- C.R.S. 22-32-109.1 (2)(a) (*adoption and enforcement of discipline code*)
- C.R.S. 22-32-109.1 (2)(a)(I) (*school district shall take reasonable measures to familiarize students with the conduct and discipline code*)
- C.R.S. 22-32-109.1 (2)(a)(I)(C) (*discipline of habitually disruptive students is required part of the conduct and discipline code*)
- C.R.S. 22-32-109.1 (9) (*immunity provisions in safe schools law*)
- C.R.S. 22-33-106 (1) (*grounds for suspension, expulsion, and denial of admission*)
- C.R.S. 22-33-106 (1)(c.5) (*definition of a habitually disruptive students*)
- 34 CFR Part 99

CROSS REF:

- JIC, Student Conduct, and subcodes
- JK subcodes (all relate to student discipline)
- JRA/JRC, Student Records/Release of Information on Student

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Discipline
Designation	JK-R
Office/Custodian	Education/ Director of Culture & Services

Disciplinary Information

~~Open communication between principals and the professional staff is essential to accomplish the educational mission of the district. It is recognized that principals have access to information about individual students that may not be otherwise available to others because this information is not recorded as part of the student's education record. To assure that information is shared with the professional staff that may be important to understanding the particular needs of individual students and any potential risk that a student might pose to the safety or welfare of others, state law requires that the Principal take steps to communicate this information to teachers and counselors who have direct contact with the student.~~

~~In addition, to make sure that the information communicated is accurate, state law gives students and parents/guardians the right to challenge disciplinary information.~~

~~Whenever the Principal or designee determines that disciplinary information as defined in Board policy must be communicated to a teacher or counselor, the following steps will be followed:~~

- ~~1. The Principal will prepare a brief written statement which sets forth the information to be communicated to a teacher or counselor pertaining to an individual student. If disciplinary information regarding a disabled student is transmitted, the current IEP must also be included. The statement will indicate it is a confidential document. The source of the information will be noted, if applicable.~~
- ~~2. The Principal will communicate the information in the statement to the teacher or counselor by providing a copy of the statement. Alternatively, the principal or designee may wait until the student or parent/guardian has had a chance to challenge the content of the statement before communicating the statement to any teachers or counselors. The teacher/counselor and principal or designee may discuss the information in the statement. The principal or designee will record the names of all individuals who are given a copy of the statement.~~
- ~~3. A copy of the written statement will be provided to the student and the student's parent/guardian. However, if a student is 18 years old or older, the student may inspect his or her personal records and written permission will be necessary in order for the parent/guardian to receive them. Such student 18 years old or older will be known as an eligible student.~~
- ~~4. The Principal or designee will take steps to see that the parent/guardian of a student under 18 years of age receives a copy of the statement, either by mailing a copy directly to them and/or alerting them to the fact that the statement has been sent to them, either by sending it home with their child or in the mail.~~
- ~~5. The written statement will indicate that the student and/or parent/guardian may challenge the accuracy of the disciplinary information on the basis that it is inaccurate, false or misleading unless the statement is solely a summary of an incident for which the student and parent/guardian has already been afforded a due process hearing prior to imposition of school discipline. In that case, the challenge procedures do not apply.~~

Challenges

~~The following procedures apply when an interested person challenges the statement of disciplinary information:~~

Step 1

~~A Step 1 review will be requested in writing within seven (7) days after receipt by the parent/guardian of the written statement. If the interested persons fail to file intent to challenge within seven (7) days after receiving a copy of the statement, the statement will stand as written and there will be no further opportunity to challenge that particular statement. If the student or parent/guardian challenges any part of the statement, the Principal~~

~~should review the part of the statement being challenged and may, by mutual agreement with the person making the challenge, destroy, delete or add the information in question.~~

Step 2

~~If the Principal does not agree to change the written statement as requested during the Step 1 review, the student or parent/guardian may request an informal hearing with the Innovation Leader within ten (10) days after the Principal's decision not to change the written statement. This request must be in writing and will state the reasons for the request. The Principal may file a written response to the request for a Step 2 review to be considered by the Innovation Leader. The Innovation Leader will make a decision within ten (10) school days after receiving the request for Step 2 review. The Innovation Leader may take whatever steps necessary to make a determination about the content of the statement, including discussing the matter with the student and parent/guardian and/or principal and making independent inquiries to determine the veracity of the statement.~~

~~The Innovation Leader may decide that the statement should be revised in accordance with the student or parent/guardian position or may decide to uphold the Principal's statement as accurate. The Innovation Leader's decision is final.~~

~~Once an appeal has been held on the disciplinary information contained in a statement, that statement may be communicated to teachers/counselors during the school year without any further challenge. If the statement had been communicated prior to the conclusion of the challenge, and changes were made to the statement, the Principal or designee will see that all those who received the original statement are provided a copy of the revised statement.~~

~~Any teacher or counselor who receives a statement containing disciplinary information will maintain the confidentiality of the information and will not communicate the information to any other person. A violation of this provision will result in appropriate disciplinary action.~~

Habitually Disruptive Discipline Plans

Remedial discipline plans

1. The Principal may develop a plan for any student who causes a material and substantial disruption in the classroom, on school grounds, in school vehicles, or at school activities or events. The goal of the remedial plan shall be to address the student's disruptive behavior and educational needs while keeping the child in school.
2. To develop the plan, the Principal will arrange for a meeting with the student, the student's parent/guardian and any members of the staff whom the Principal believes should attend.
3. The purpose of the meeting will be to address the reasons for the student's disruptive behavior and to establish goals, objectives and timelines to modify such behavior. A written plan will be prepared which addresses the student's disruptive behavior, educational needs and what steps are necessary to keep the child in school. The plan will include incentives for good behavior and consequences if the student is disruptive in violation of the plan.
4. The plan may be written in the form of a contract which the student and the parent/guardian will sign and date.
5. The parent/guardian will be provided a copy of the remedial discipline plan and it will be placed in the student's cumulative file.

Disruptive behavior by special education students will be dealt with in accordance with the student's Individual Education Plan (IEP), any behavior intervention plan and policy JK-2, Discipline of Students with Disabilities. It will be the responsibility of the Principal and other appropriate ~~D~~istrict personnel to coordinate these procedures with a special education student's IEP and any behavior intervention plan.

Habitually disruptive students

A student may be declared “habitually disruptive” if three or more times during the course of the school year the student causes a material and substantial disruption, on school grounds, in a school vehicle, or at school activities or sanctioned events.

1. The Principal will inform the Innovation Zone Leader and Chief Education Officer when a student causes a second material and substantial disruption.
 2. The student and the parent/guardian will be notified in writing of each disruption which counts toward declaring the student habitually disruptive. The student and parent/guardian will also be notified in writing and by telephone or other oral communication of the definition of "habitually disruptive student."~~The student and the parent/guardian will be notified in writing of each disruption which counts toward declaring the student habitually disruptive. The student and parent/guardian will also be notified in writing and by telephone or other oral communication of the definition of "habitually disruptive student" and the mandatory expulsion of such students.~~
 3. A student who has been declared habitually disruptive shall be suspended and/or expelled in accordance with Board policy concerning suspensions, expulsions and other disciplinary interventions.
- Adopted: May 19, 1994
 - Revised: August 13, 1998
 - Revised: August 10, 2000
 - Revised: February 15, 2006
 - Revised: May 13, 2010
 - Revised: June 30, 2011
 - Revised: July 27, 2012
 - Revised: September 12, 2013
 - Revised: October 13, 2016

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Educational Alternatives for Expelled Students
Designation	JKF
Office/Custodian	Education/Director of Culture & Services<u>Executive Director of Individualized Education</u>

Upon request of a student or the student's parent/guardian, the ~~D~~istrict shall provide educational services deemed appropriate for any student expelled from the ~~D~~istrict. The services will be designed to enable the student to return to the school in which the student was enrolled prior to expulsion; to successfully complete the high school equivalency examination; or to enroll in a non-public, non-parochial school, or in an alternative school.

Educational services includes tutoring, alternative educational programs, including on-line programs authorized by state law or career and technical education programs that provide instruction in the academic areas of reading, writing, mathematics, science, and social studies. In addition to educational services, the student or parent/guardian may request any of the services provided by the ~~D~~istrict through agreements with state agencies and community organizations for at-risk students.

The ~~D~~istrict shall determine the amount of credit the student shall receive toward graduation for the educational services provided.

Educational services provided by the ~~D~~istrict shall be designed to provide a second chance for the student to succeed in achieving an education. While receiving educational services, a student may be suspended or expelled pursuant to the conduct and discipline code of the ~~D~~istrict. Except as required by federal law for special education students, any student who is suspended or expelled while receiving educational services pursuant to this policy shall not receive further services until the period of suspension or expulsion is completed.

The educational services may be provided directly by the ~~D~~istrict or through agreements with state agencies and community organizations entered into pursuant to state law. The services need not be provided on ~~D~~istrict property.

Students who are expelled for conduct or behavior involving a threat of harm to ~~D~~istrict students or personnel shall be served through a home-study course or in an alternative school setting designed to address such conduct or behavior, at the discretion of the ~~D~~istrict.

The Chief Education Officer or designee is directed to apply for moneys through the expelled student services grant program established by Colorado law to assist in providing such services.

All expelled students receiving services will be included in the ~~D~~istrict's pupil enrollment, including those expelled prior to the October count date.

- Adopted: August 13, 1998
- Revised: August 10, 2000
- Revised: November 11, 2010
- Revised: October 27, 2011
- Revised: July 27, 2012

- Revised: September 10, 2015
- Revised: October 13, 2016

LEGAL REFS:

- C.R.S. 22-33-201.5 (*definition of educational services*)
- C.R.S. 22-33-203 (*educational alternatives for expelled students*)
- C.R.S. 22-33-204 (*services for at-risk students*)
- C.R.S. 22-33-205 (*expelled students grant programs*)

CROSS REFS:

- JIC, Student Conduct, and subcodes
- JK, Student Discipline, and subcodes

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Educational Alternatives for Expelled Students
Designation	JKF-R
Office/Custodian	Education/<u>Executive Director of Culture & Services</u><u>Individualized Education</u>

Parents/guardians shall be notified in writing at the beginning of each school year of their right to request services from the District if their child is expelled. In addition, written (physical or electronic) notification shall be provided to the parent/guardian at the time of any expulsion.

All requests for services for expelled students must be made in writing to the Director of Pupil ServicesExecutive Director of Individualized Education or designee by the student or the student's parent/guardian.

Within ten (10) school days of receiving the request, the Executive Director of Individualized Education, Zone Innovation Leader or designee will notify the student and the parent/guardian of the goal in providing educational services, the services to be provided by the District, and the amount of credit the student will receive.

If an expelled student is not receiving educational services through the school district under the accompanying policy, the parents/guardians shall be contacted at least once every sixty (60) days until the student is eligible to re-enroll to determine the educational services the student is receiving, unless the student is enrolled in another school district, or independent or parochial school, or if the student is committed to the department of human services or sentenced through the juvenile justice system.

- Adopted: August 13, 1998
- Reviewed: September 2, 1999
- Revised: November 11, 2010
- Revised: October 27, 2011
- Revised: July 27, 2012
- Revised: October 13, 2016

LEGAL REFS:

- Constitution of Colorado, Article IX, Sections 1,2,15
- C.R.S. 22-32-101(*Corporate status of school districts*)
- C.R.S. 22-32-102 (*Corporate status-when questioned*)

CROSS REF:

- BB, School Board Legal Status



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Insurance Programs
Designation	JLA
Office/Custodian	Education and Business/Director of Culture & Services and Risk Benefits Manager

~~A student accident insurance program providing broad coverage at nominal cost to parents shall be made available to all students. Such protection, when purchased by the parent, shall cover the student while at school, on the way to and from school, and when engaged in school sponsored activities either on school grounds or elsewhere. Through this plan, additional insurance coverage may be purchased which will cover students participating in interscholastic athletics.~~

~~Before any student will be permitted to participate in any school sports activities, this insurance must be purchased or a waiver must be presented that absolves the District of any liability for accidents.~~

- ~~• Adopted: September 2, 1999~~
- ~~• Revised: September 9, 2010~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Public Concerns and Complaints
Designation	KE
Office/Custodian	Education and Business/ Director of Culture & Services and Director of Human Resources

Public Concerns and Complaints

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

The Board believes that complaints and grievances are best handled and resolved as close to their origin as possible. Therefore, the proper channeling of complaints involving instruction, discipline or learning materials will be as follows:

1. Teacher
2. Principal
3. Zone Leader
4. Chief Officer
5. Board of Education

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

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

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

If at any time the person making a complaint feels that a satisfactory reply has not been received a formal grievance may be filed through the district's website (D49.org) using the criteria outlined in policy KEA. Constructive criticism motivated by a sincere desire to improve the quality of the educational program or to equip the schools to do their tasks more effectively is welcomed by the Board of Education.

The Board believes that complaints and grievances are best handled and resolved as close to their origin as possible.

- Adopted: November 17, 2010
- Revised: October 13, 2016

BOARD OF EDUCATION AGENDA ITEM 14

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Chief Officers
TITLE OF AGENDA ITEM:	Monthly Chief Officer Reports
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The chief officers will provide an update to the board on district activity in their respective areas.

RATIONALE: To provide timely information to the board.

RELEVANT DATA AND EXPECTED OUTCOMES:

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Chief Officers

DATE: September 16, 2016



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – September 2016

CHIEF'S SUMMARY

Dear Board Members,

Nearly two and a half years ago the operations team lead by facilities and the I.T staff embarked on a journey to implement or improve our School Dude operating systems to enable us to ascertain key performance data and over time provide operational trend analysis. A majority of the systems are now in place and beginning to provide operational performance data that can be analyzed to determine overall performance. In some cases as indicated below a significant amount of progress has been made. The table below reflects a year's history of several Dude operating systems and some KPI's worth following. We are benchmarking our performance against the top 20% K-12 performers in the 6,500 DUDE school district nation. In the area of facilities the workorders completed in less than a week have increased from 61% to 71% in the past year. This KPI places our facilities team slightly below the top 20 DUDE's. This KPI is paralleled by the avg hours worked per employee per week increasing from 25.57 hours to 26.05 hours. This KPI represents time on task or wrench time. In this category we are outperforming the DUDE to 20%. (26.05 vs 24.60). Overall the facilities and grounds teams have made significant strides in the operational performance over the past year. They still have some shortcomings that we are working to address. Another bright spot for facilities is energy management. Over the past year with some modifications to systems and a few capital projects D49 has reduced its energy cost per square foot from \$1.43 to \$1.27. Given the seemingly ever increasing rates we are experiencing over the past few years, it is remarkable we have been able to keep the energy costs under budget.

The IT department stood up the D49 ticket system in April 2015. Now nearly a year and half later we are beginning to get some meaningful data on their operating performance. The average ticket completed in less than one day has increased from 44% in 9-15 to 77% in 9-16. This also placed D49 above the DUDE top 20%. (77% vs 65%). The average days ages for an open incident decreased from 4.21 days in 9-15 to 2.03 days in 9-16. However, the average days of all open tickets not resolved has increased from .29 days in 9-15 to 9.93 days in 9-16. We are currently reviewing all of the IT data to ascertain our past year performance in completing work tickets. Now that we have meaningful data we can begin to perform trend analysis to augment the KPI's.

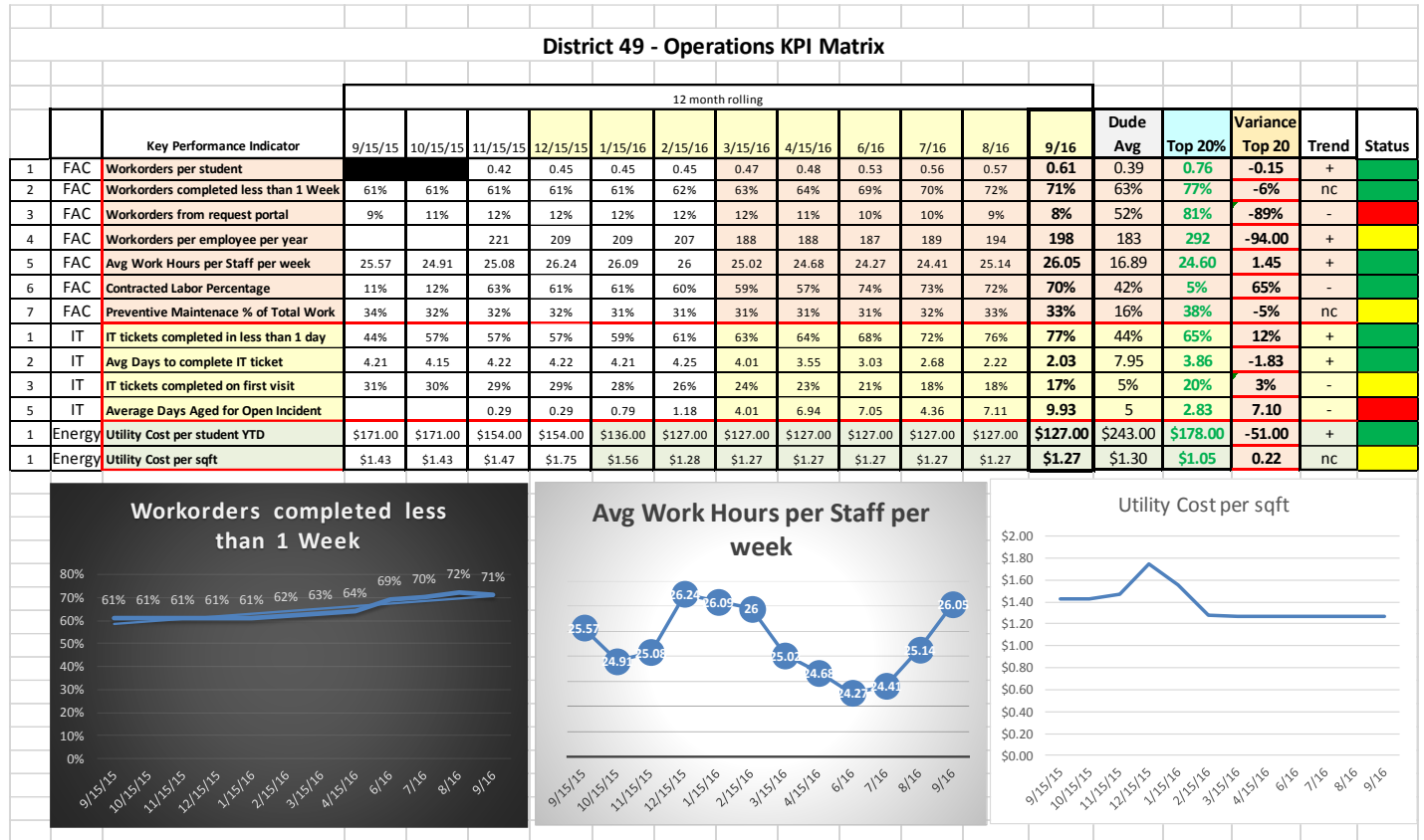
As we complete the improvement processes for the facilities and IT teams Dude operating systems that provide our key KPI's we are beginning to determine the most effective manner to gather and report the KPI's for Transportation, Security, Safety and Nutrition Services.

Many of the summer projects have now been complete and we are ramping up for the winter months and the hopefully busy post MLO votes days. The facilities team is now conducting their annual fall school campus reviews to review the school scorecards and obtain additional insight on future capital needs. The TLC team will also be back in paint and bathroom floor business with several projects scheduled. The transportation, building maintenance and facilities teams will be conducting their annual staff member climate surveys in September/October.



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – September 2016



We will continue to push on in our D49 quest to be among the best schools district to learn, work and lead. I am anticipating a successful election for our school district and look forward planning for the priority one and two projects.

Sincerely,

Jack W. Bay



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – September 2016

Nutrition Services

Values

Take responsibility for serving a safe high quality and nutritious meal for a reasonable price,
Be financially self-sufficient, Team spirit, Be proud of staff member's contributions

Vision

Nutritional well-being; to support and promote proper dietary habits contributing to student's health status and academic performance.

Mission

To enhance each student's ability to learn by providing quality food and quality service.

Updates

- Started a breakfast program at Imagine Classical
- 30 day grace period for families to apply for the 2016-17 school year expires on Sept 13th

District 49 - Nutrition Services KPI Matrix

		Key Performance Indicator	FY17 - Aug	FY 16	FY15	Fy14	FY13	Trend
1	Nuts	Annual Profit/Loss from Operations	\$59,986	\$236,179	\$103,585	\$42,313	\$139,755	+
2	Nuts	Revenue Total	\$362,166	\$3,336,235	\$3,364,547	\$3,333,913	\$3,686,024	nc
3	Nuts	Expenses	\$302,180	\$3,103,053	\$3,260,962	\$3,291,600	\$3,546,269	+
4	Nuts	Catering	\$4,826	\$48,795				
5	Nuts	Ala Carte	\$49,497	\$369,560				
6	Nuts	Free & Reduced %	28.2%	26.2%	28.5%	26.6%	26.7%	+
7	Nuts	School Sites supported	19	19	19	20	20	nc
8	Nuts	Breakfast served sites	14	14	14	13	12	nc
9	Nuts	Meals Served Lunch	108,025	924,437				
10	Nuts	Meals Served Breakfast	14,081	132,350				
11	Nuts	Total Students	15,723	16,496	14,654	14,165	13,996	-
12	Nuts	SFA Reporting in Data Pipeline	182	182		182		
13	Nuts	SFA Excess Net cash reserves	tbd	12		16		
14	Nuts	SFA Top performing %	tbd	6.6%		8.8%		



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – September 2016

Security & Safety

Values

Student safety supporting safe learning environments.

Mission

To provide safety and security services to the D49 community.

Updates

- Approximately 25 safe 2 tell reports recorded so far this school year, over half are mental health related.
- The new district crisis response team had been busy supporting schools with both suicide and threat assessments.
- Conducted two new classes for CPI de-escalation training, a couple more are planned.
- Unannounced drills are going well. The simulated scenarios are putting the school teams in a new level of stress and thought process to mitigate the scenario.
- Met with Attorney General for Colorado along with other Directors of Security, moving forward with school safety legislation new and old and challenges surrounding laws etc.
- IGA with Sheriff's Office submitted to BOR for consideration. Since it's moving forward, Sheriff's Office is advertising for the position and will make a selection hopefully for upcoming semester.
- DSEM and Restorative Practices group has met once already for the school year, continuing dialogue about ongoing challenges and solutions. Next meeting scheduled for Sept 14, 2016.

Transportation

Values

Safety, Professionalism, Integrity, Teamwork & Service (SPITS)

Vision

To be recognized as the best student transportation organization in the state of Colorado.

Mission

To provide a valued service as efficiently and safely as possible at the least cost.

Updates

- Short 4 drivers and 0 paras.
- 4 new buses – 3 GENED and 1 SPED – will be delivered to transportation NLT 19 Sep. Each of these buses will be equipped with seat belts. The GENED buses will be assigned as out of town buses.
- Increase of 300 full day equivalent FFS riders in Aug 2016 compared to the same period last school year.
- 2 of 4 mechanics now ASE certified Master Bus Technicians. Attaining this certification is a departmental requirement. Other 2 mechanics working towards that certification.

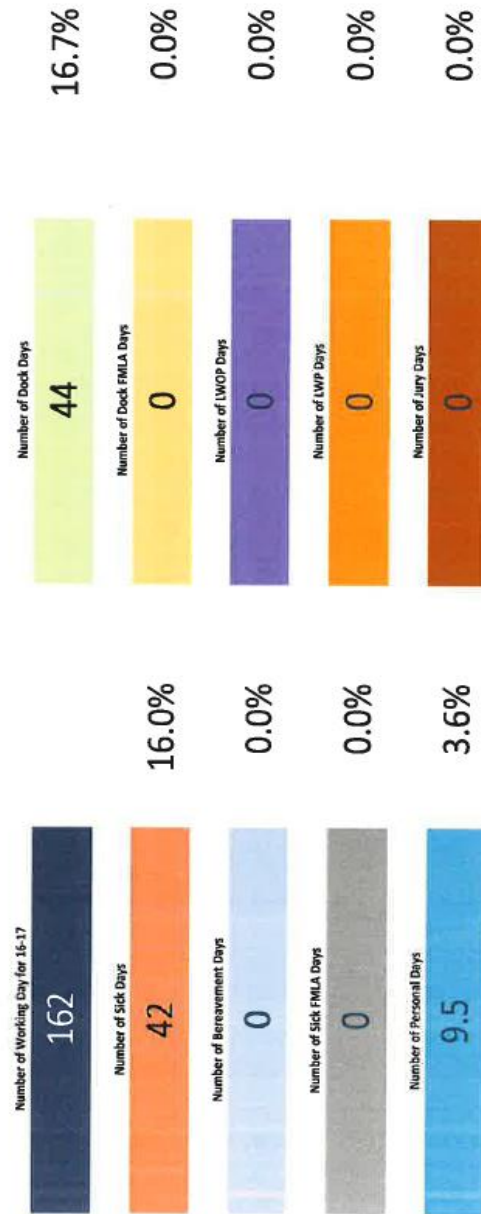
CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – September 2016

ATTENDANCE STATISTICS YTD 2016-2017

Month	Employees	# School Days	% of Leave	Sick	Sick Bereavement	Sick FMLA	Personal	Dock	Dock FMLA	LWOP	LWP	Jury Duty	Total/Mth
August	92	20	5.2%	42			9.5	44					95.5
September													0
October													0
November													0
December													0
January													0
February													0
March													0
April													0
May													0
AVG													
Totals YTD	13	20		42	0	0	9.5	44	0	0	0	0	95.5

KEY STATISTICS



District 49 - Transportation KPI Matrix

		Key Performance Indicator	FY17 Aug	FY 16	FY15	Fy14	FY13	Trend
Key	Tr	Driver Daily Attendance		97.0%				
		Turnover - Para		35.0%	0.29	0.42	0.8	-
		Turnover - Driver		15.0%	0.24	0.25	0.37	+
1	Tr	GENED Routes	32	30	28	26	26	+
2	Tr	SPED Routes	22	24	22	22	22	+
3	Tr	GENED Spare Buses	7	9	8	7	5	-
4	Tr	SPED Spare Buses	6	5	7	8	8	-
5	Tr	Trip Buses	14	12	12	12	14	nc
6	Tr	Total Operational Buses	81	80	77	75	75	+
7	Tr	Count Day Miles		4922	4,479	4,199	4,297	+
8	Tr	Count day students		5053	6,270	2,885	3,271	-
9	Tr	GENED Route Miles		452662	381,472	317,367	363,614	+
10	Tr	SPED Route Miles		297968	330,302	307,858	322,450	-
11	Tr	Total Trip Miles		97947	84,522	103,667	103,319	+
12	Tr	Total Miles		855396	804,552	738,680	807,052	+
13	Tr	Diesel gallons purchased		122105	113,921	103,462	108,292	+
14	Tr	Fleet mpg avg			7.06	7.14	7.45	na
15	Tr	Total Trips		804	1211	1624	1168	-
16	Tr	Costs Recovered - Trips		\$251,409	\$221,230	\$329,019	\$208,726	+
17	Tr	Avg Trip Cost		\$190	\$183	\$203	\$183	+

Facilities & Grounds

Values

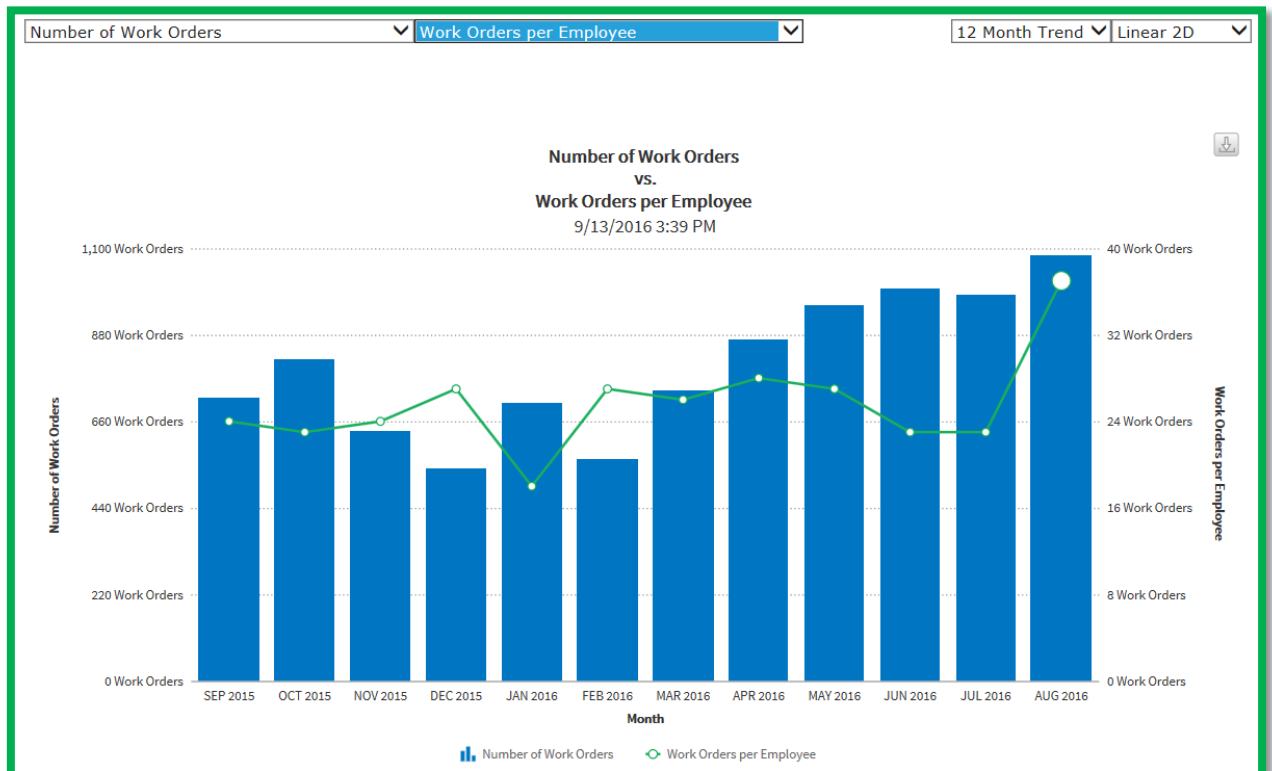
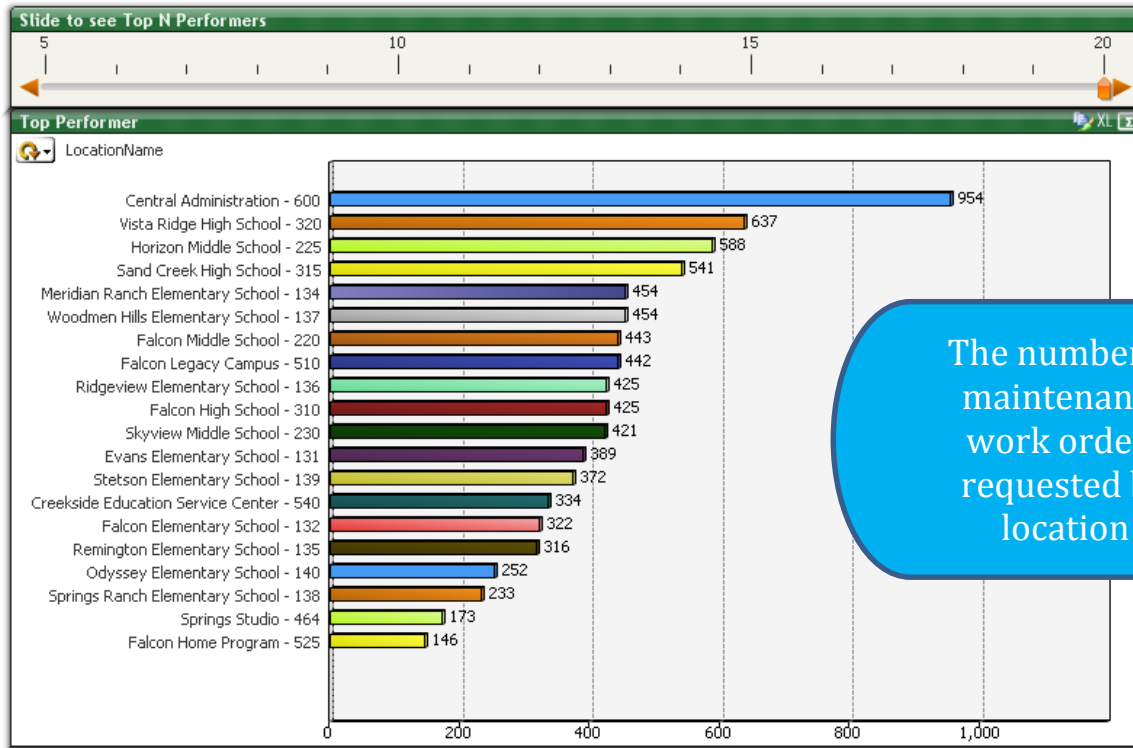
Strive for operational excellence, Ongoing staff education, Human diversity, Maximize individual potential, Lifelong learning, Productive effort, Make a difference, Shared responsibilities & leadership, Emphasize team power, Ethical behavior & Continuous improvement.

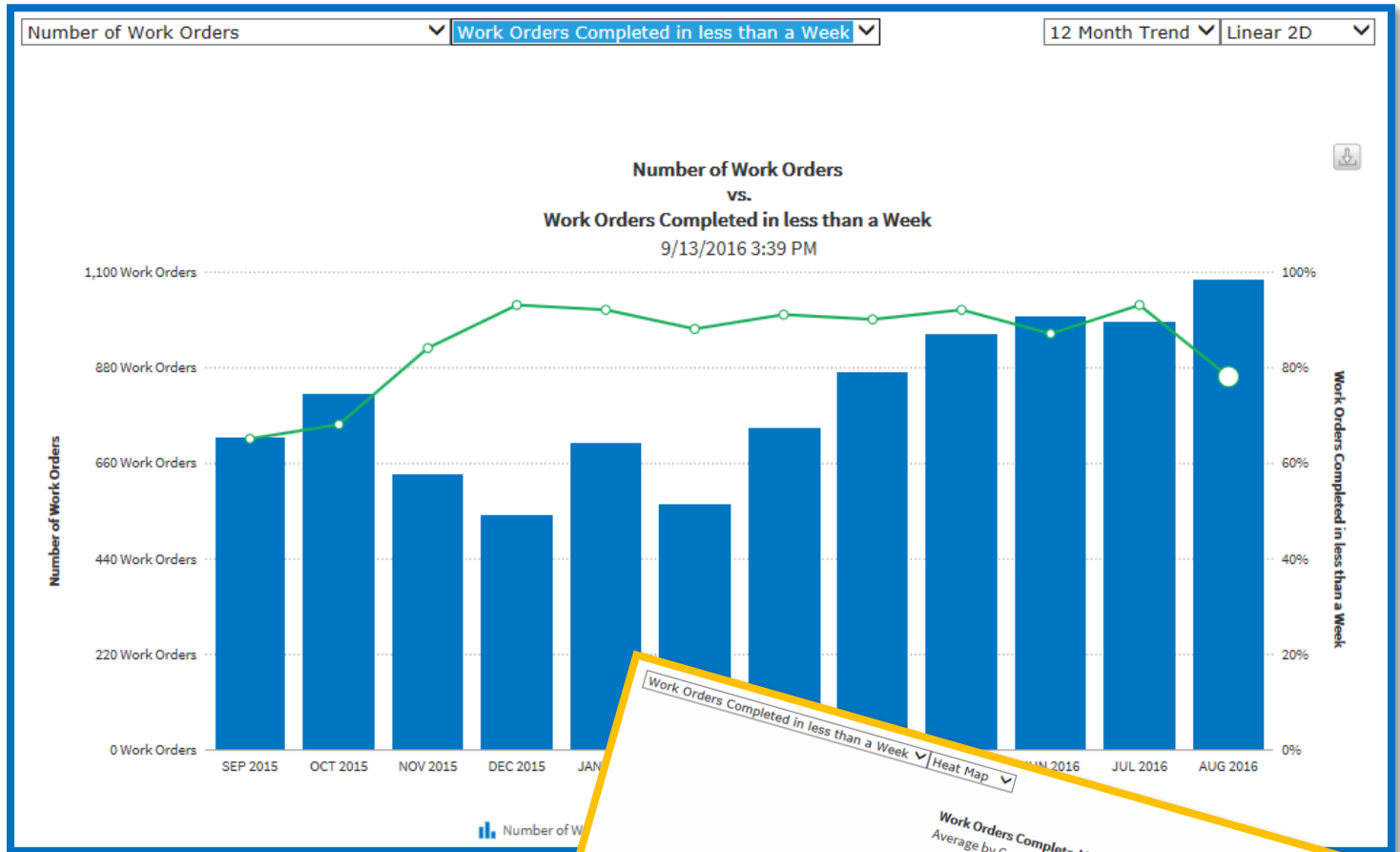
Mission

To provide a safe, aesthetically pleasing and comfortable environment for our students, staff and community members.

Updates

- Within the next few weeks, the Facilities Department will be conducting site visits with all the schools. We will make a conditional field assessment of the site and receive feedback from the site leadership as to their current needs.
- Later this month the Facilities Department Staff will be receiving training on; "What is the Cultural Compass" as well other pertinent training applicable to their employment.
- With Fall Break approaching, we are scheduling our TLC Paint and Floor teams from sites requesting their services.
- Next month we will be sending a couple of our facility team members to a SchoolDude conference in SanDiego, CA where they will gain a better insight and working knowledge of our work order system.
- We have concluded interviews and have chosen candidates for our Fire & Electrical and District Custodial Supervisor positions. We are hopeful to have these well qualified individuals on our team soon.



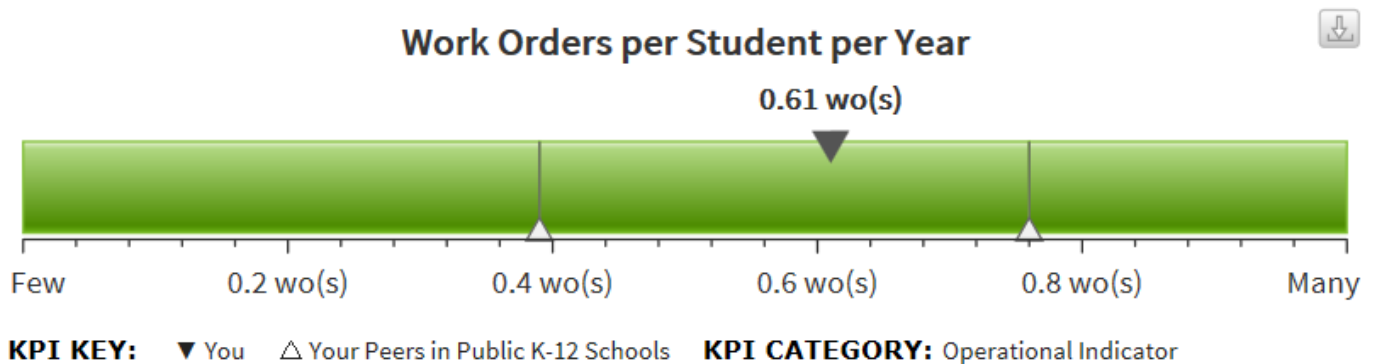




Maintenance KPI Dashboard

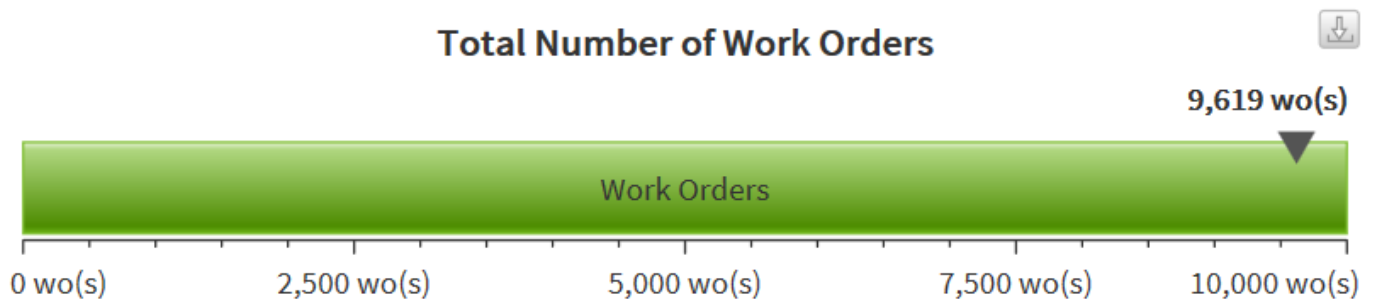
Work Orders per Student per Year

Number of Work Orders completed for a one year period divided by the total number of students.



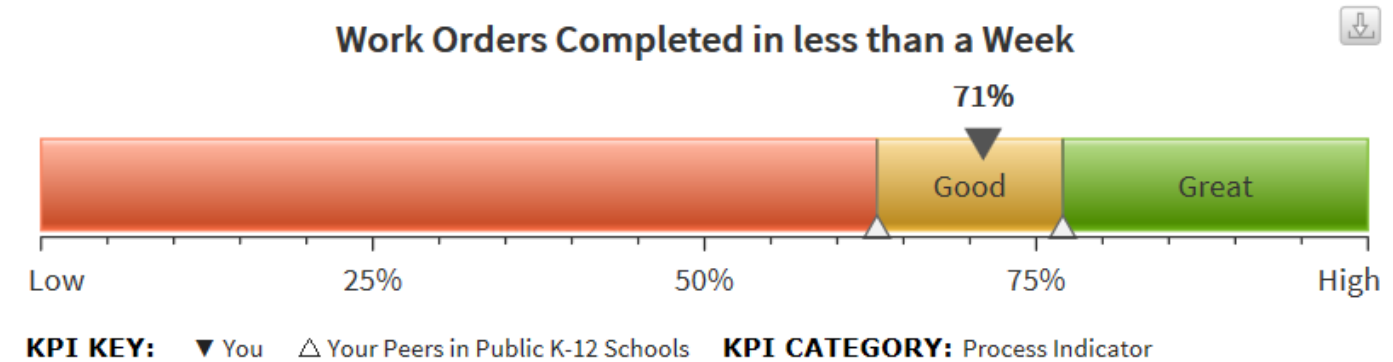
Total Number of Work Orders

Total number of work orders for a 12 month window.



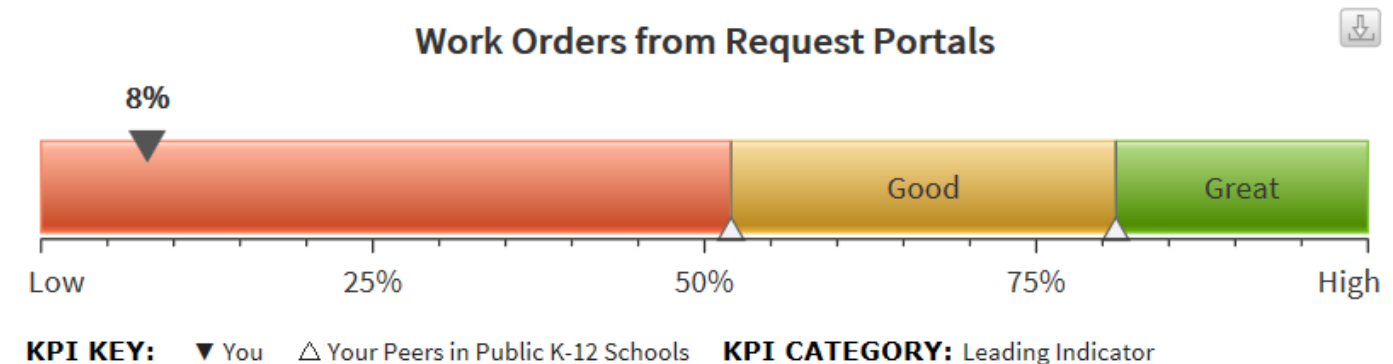
Work Orders Completed in less than a Week

Percentage of routine work orders completed in less than seven days.



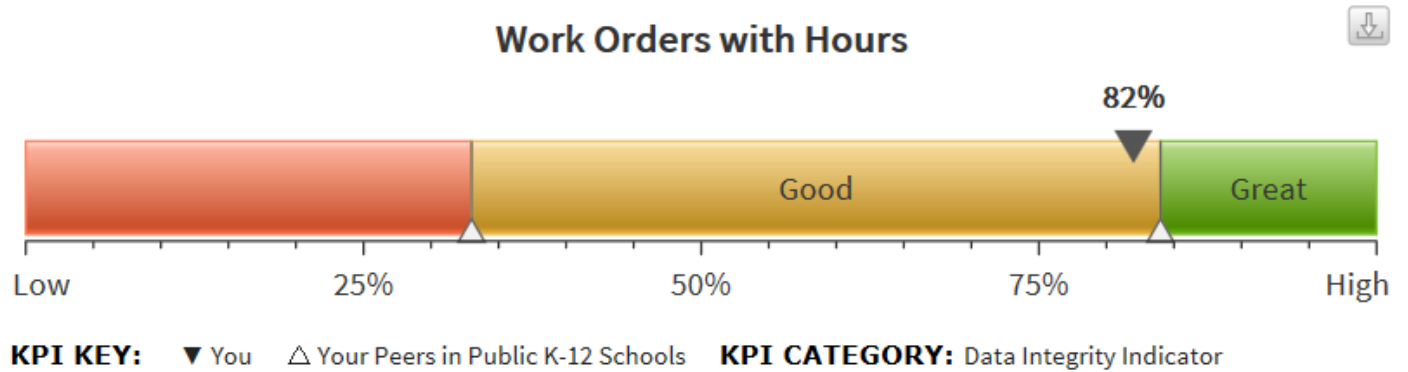
Work Orders from Request Portals

Percentage of total Work Order requests submitted from the My School Building on-line request website vs. entered by operational staff.



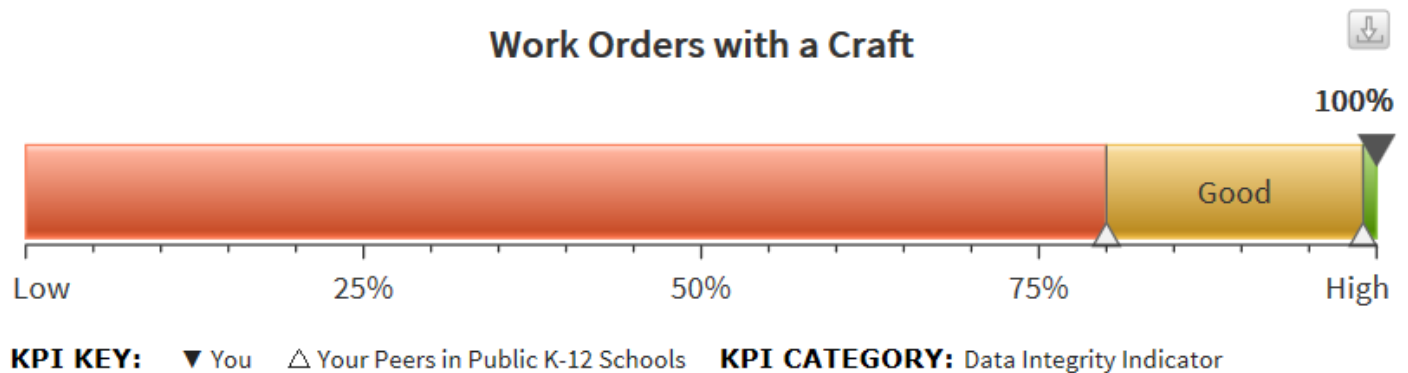
Work Orders with Hours

Percentage of the total Work Orders submitted that include hours billed to a Work Order.



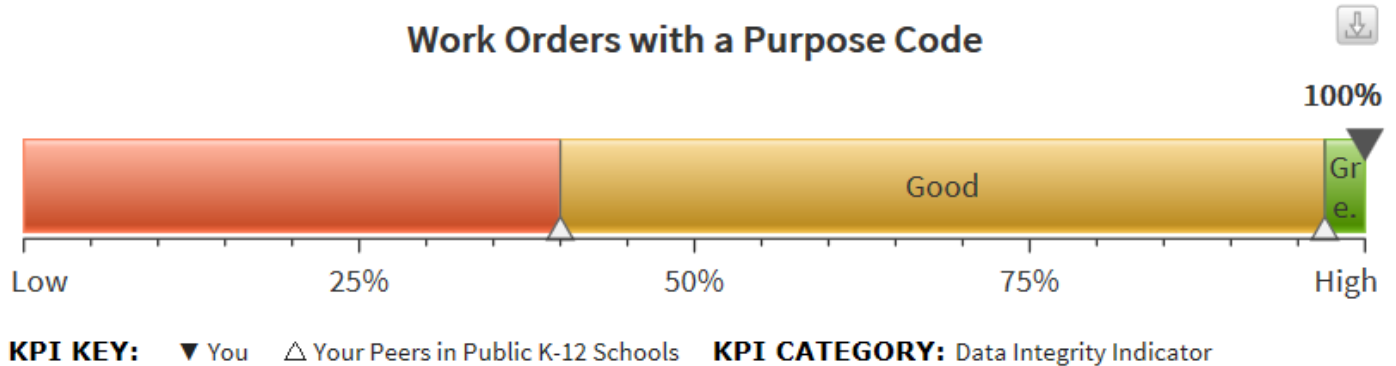
Work Orders with a Craft

Percentage of the total Work Orders submitted that include a specific Craft-based routing assignment.



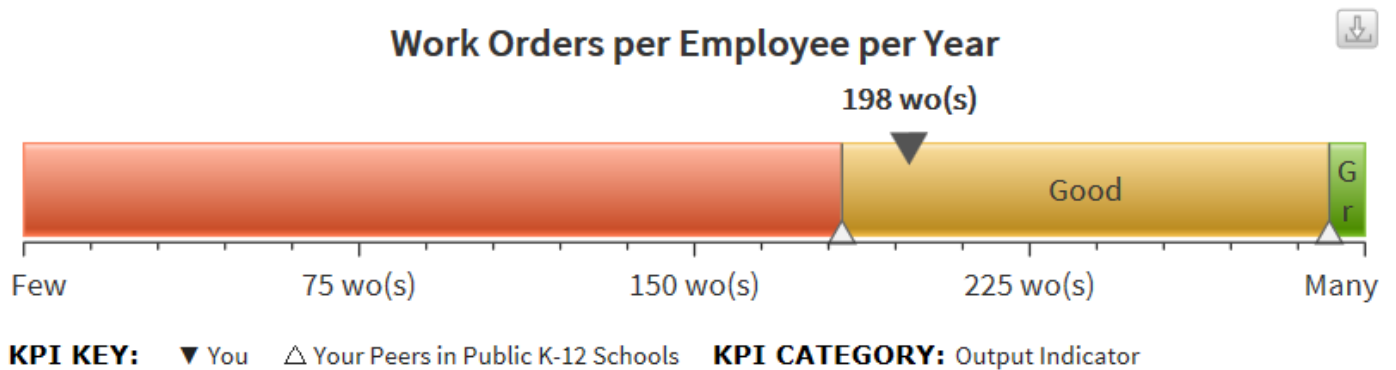
Work Orders with a Purpose Code

Percentage of the total Work Orders submitted that have been assigned a specific Purpose Code.



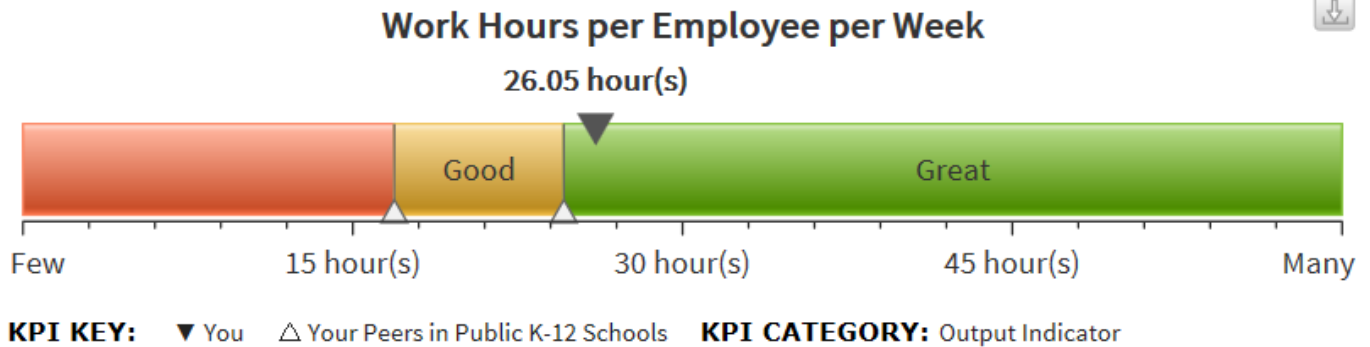
Work Orders per Employee per Year

Average number of work orders assigned to an employee in a rolling 12 month window.



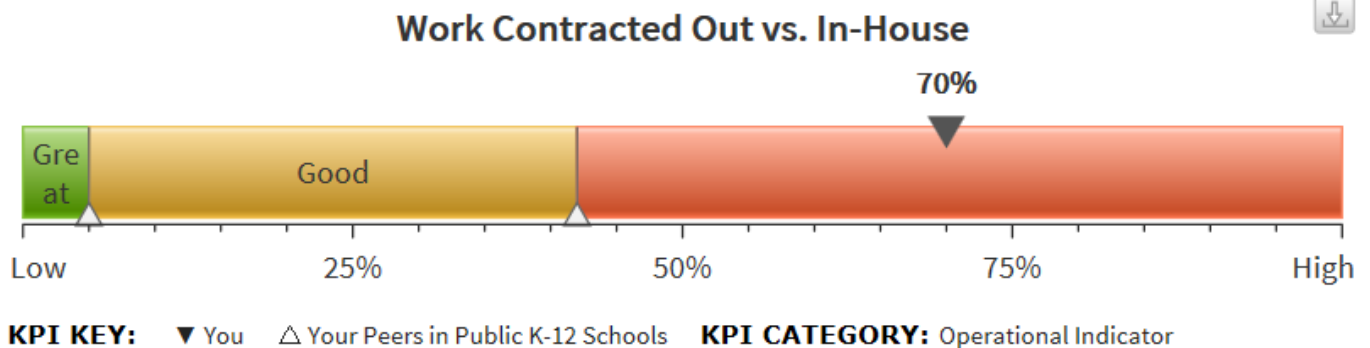
Work Hours per Employee per Week

Sum of Labor Hours for a rolling 12 month window divided by 50 weeks.



Contract Work vs. In-House

Percentage of 3rd party contract work vs. work that is completed by in-house by employees.

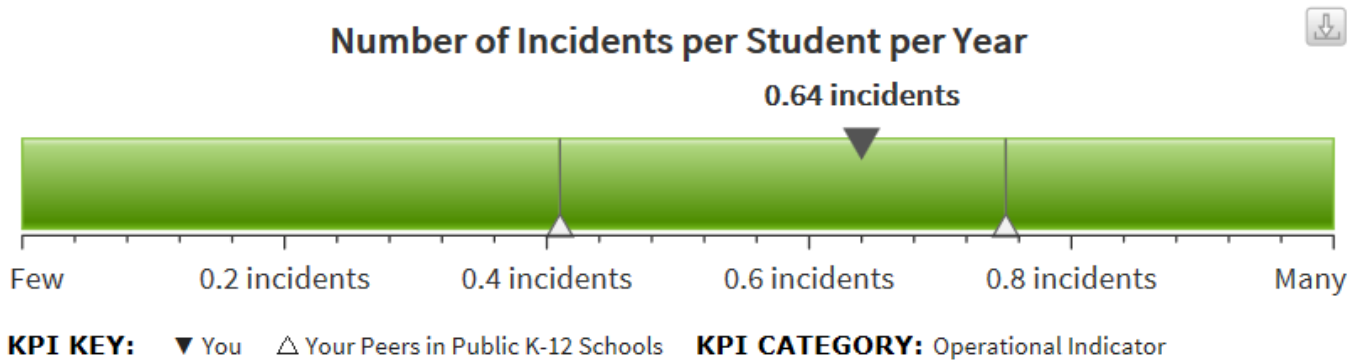




Technology KPI Dashboard

Number of Incidents per Student per Year

Number of IT Incidents submitted for a one year period divided by the total number of students.



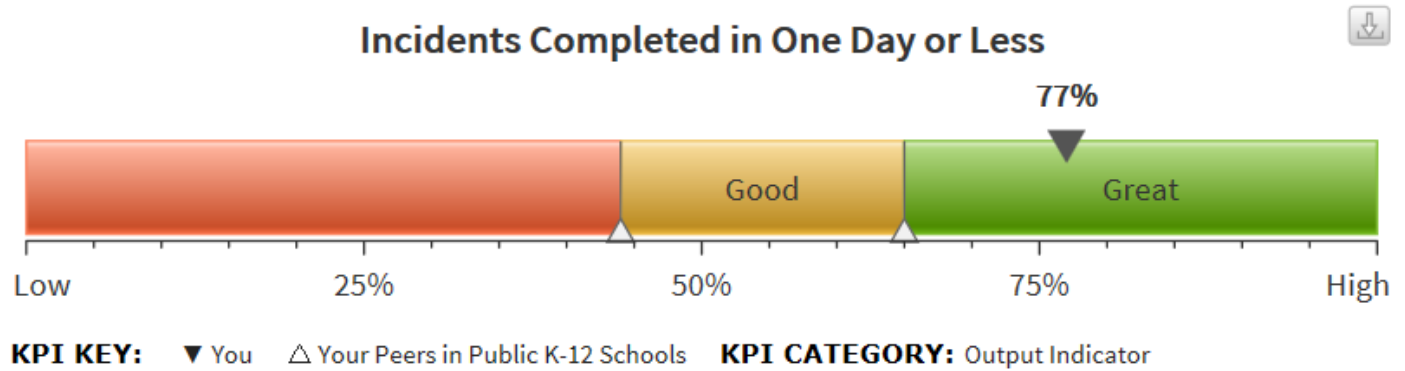
Total Incidents Completed

Total number of Incidents completed or closed in the last 12 months.



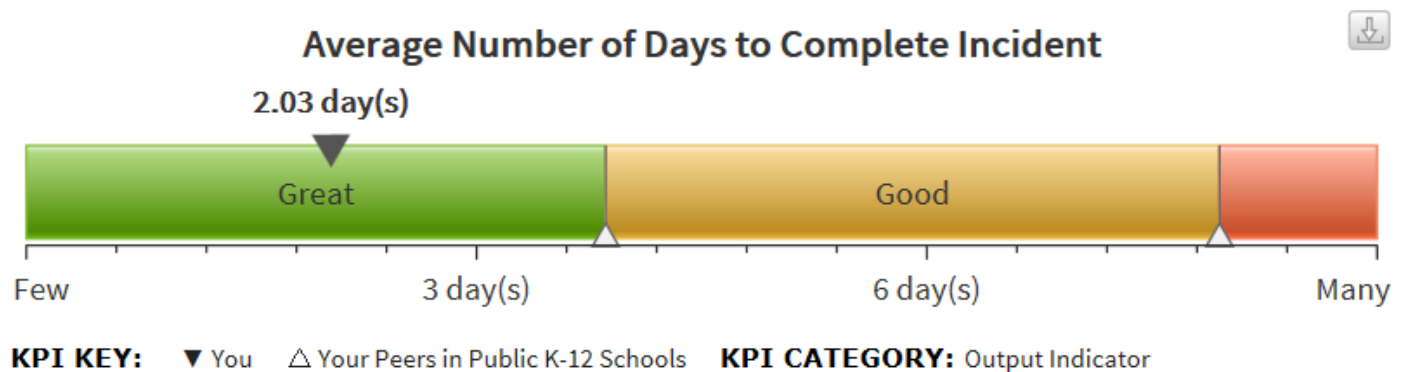
Incidents Completed in One Day or Less

Percentage of Completed/Closed IT Incidents that were completed in one day or less.



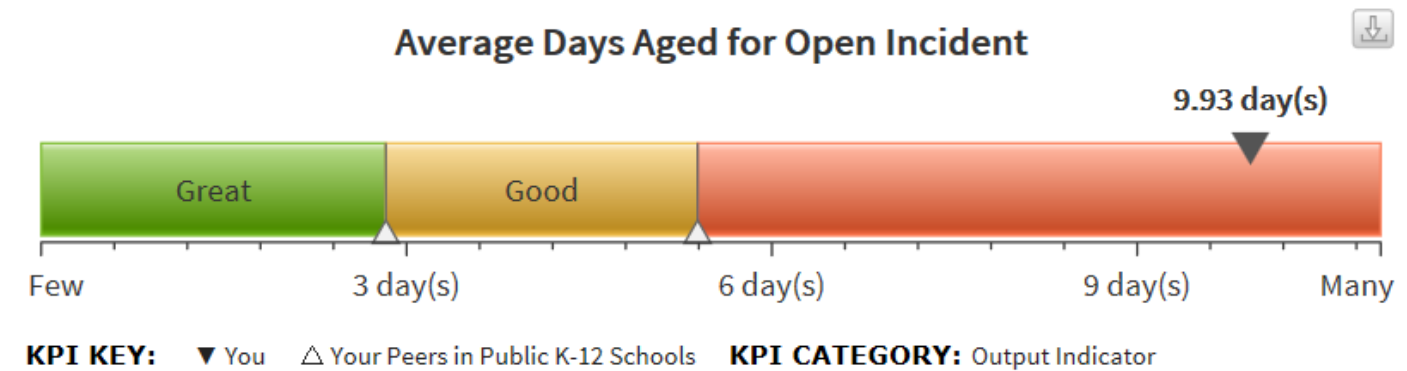
Average Number of Days to Complete Incident

Average number of days to complete incident, from the request date to the actual completion date.



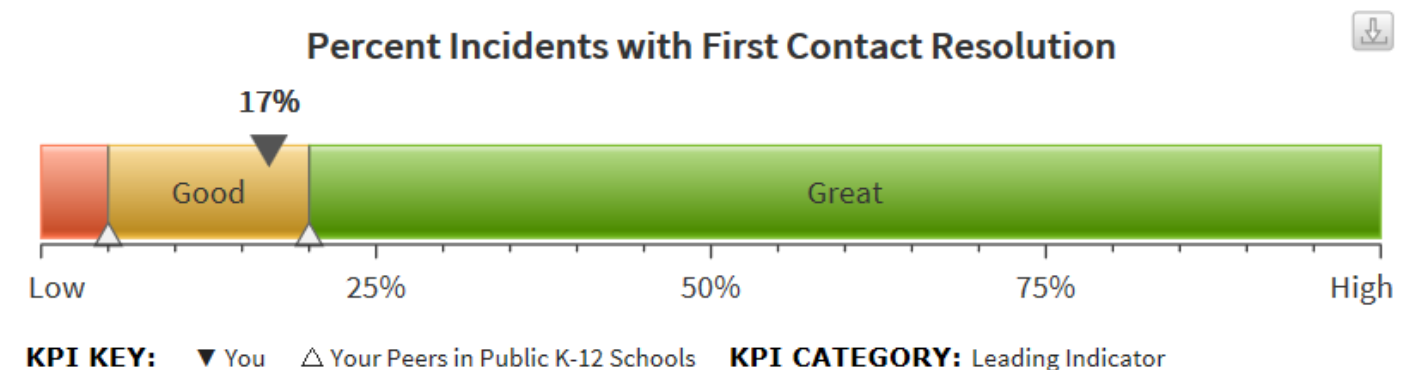
Average Days Aged for Open Incident

Snapshot of the average age for New Request, Work In Progresses, On Hold, Waiting More Information, Parts on Order, and Re Open Incidents.



Incidents with First Contact Resolution

The percentage of technology incidents that were resolved with first contact or without escalation.

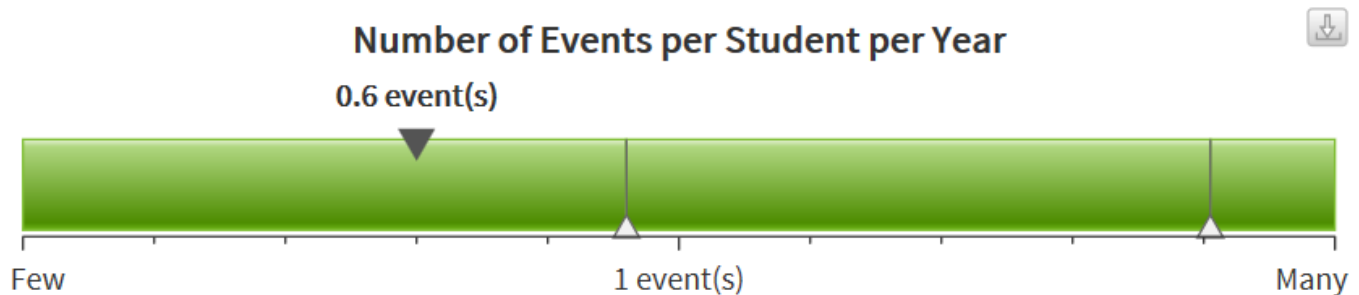




Facility Events KPI Dashboard

Number of Events per Student per Year

Total number of events scheduled over the past 12 months that's Approved and Activated, excluding Cancelled events, divided by the total number of students.



Kpi Key: ▼ You △ Your Peers in Public K-12 Schools **KPI Category:** Operational Indicator

Average Number of Days to Activate Permits

Average cycle time (number of days) between community facility use requests and approval of the community facility use request.



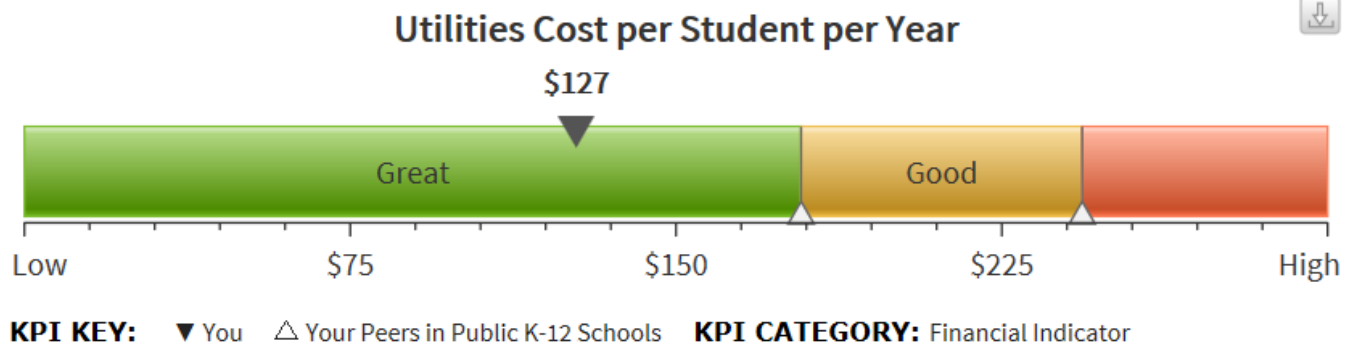
Kpi Key: ▼ You △ Your Peers in Public K-12 Schools **KPI Category:** Process Indicator



Utilities KPI Dashboard

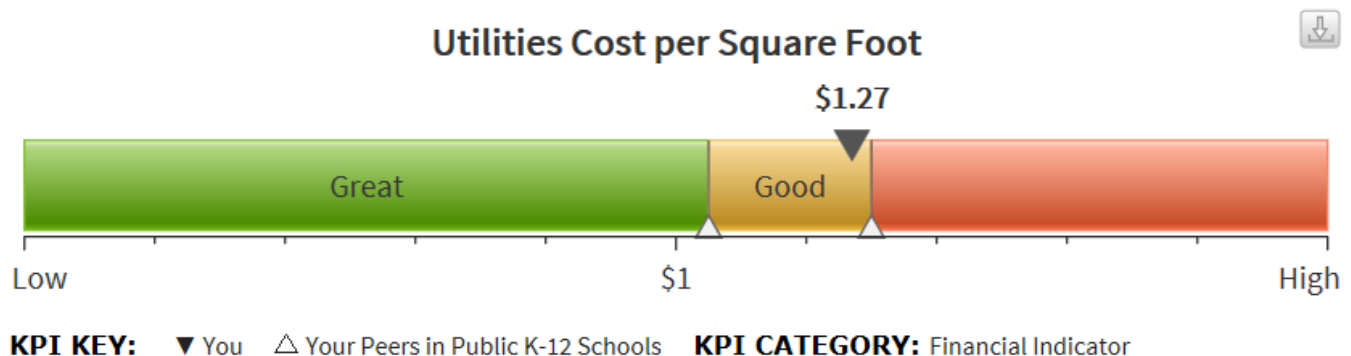
Utilities Cost per Student per Year

Utilities cost per student per year is based on the total bill amounts entered for a most recent 12 month rolling window divided by student enrollment in NCES.



Utilities Cost per Square Foot

Utilities cost per square foot per year is based the total bill amounts for the most recent 12 month window, divided by the building's area. This KPI is an average.





BUSINESS OFFICE

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

This month's Business Office Report includes dashboard information from various departments within the office. These measures of performance targets and trends of performance over time should all support our desires for performance excellence and process improvement.

Now that we are back in the swing of a new school year, many business office departments have been busy preparing themselves, and school and department leaders for the new year in terms of staffing, budgets, funds availability, purchasing supplies to start the year, arranging facility rentals for the new school year, and planning for the possibilities presented by the now officially named ballot initiative 2016-3B. I have presented the plan, both pros and cons to the FCBC board, who decided to support the campaign committee with funding. To this point we are not aware of any organized opposition to the measure, but we will inform you of such if and when it becomes apparent.

I recently made a presentation at the 'Future of Education Finance' summit, held in Baltimore, MD in July. At this national summit, I presented D49's budget normalization process and the student based financial management process that we have developed and used for several years now. Much of the conference was devoted to helping districts pursue this strategy and a process that, for D49, has now matured into a part of our overall culture.

At the second conference, the International Association of School Business Officials (ASBO) we will present on our unique leadership model of Distributed Leadership through Aligned Partner Experts that we best exemplify with our three Chief Officer model in lieu of a traditional Superintendent model.

Also coming soon is an article in the 'School Business Affairs' magazine which has asked for an article for their December 2016 issue.

General Update

Audit interim fieldwork was completed in early June. Audit financial fieldwork will begin again this September. During this time, the auditors will do final review of the financial results for the 2015/16 fiscal year. We will also be striving to convert from a basic audit report to a more robust 'Comprehensive Annual Financial Report (CAFR), which includes a statistical reporting section that will be one of the primary, long-term, vehicles that will indicate our growth as an organization through the Performance Excellence framework.

Brett Ridgway

Brett Ridgway, Chief Business Officer – Assistant Treasurer
bridgway@d49.org 719.495.1130



Accounting Department

With maps provided by the
Planning Department

Comprehensive Annual Financial Report



- As we get ready to work on our annual financial report we would like to show the board some of the pages that will be going in the statistical section of the Comprehensive Annual Financial Report (CAFR)

Direct and Overlapping Property Taxes



- Many household in the district are taxed by multiple taxing entities on their property taxes. This information is helpful to understand voters property tax concerns. Some maps of the taxing districts are included and more will be coming in future months.
- Please note that not all overlapping rates apply to all District property owners.

Direct and Overlapping Property Taxes in mills



Taxing Authority	2016	2015	2014	2013	2012
El Paso County School District 49					
General Fund	24.459	24.784	24.459	24.459	24.459
Mill Levy Override	9.800	9.800	9.800	9.800	9.800
Abatement ⁽¹⁾	0.217	0.325	0.146	0.114	0.371
Bond Fund	10.159	11.212	11.212	11.212	11.212
Total for El Paso Count School District 49	44.635	45.796	45.617	45.585	45.842
City Of Colorado Springs	4.279	4.279	4.279	4.279	4.279
El Paso County	7.791	7.714	7.663	7.762	7.882
Fire Districts					
Black Forest	10.237	10.356	10.382	10.379	10.406
Cimarron Hills	15.286	15.290	14.390	11.390	12.150
Falcon	8.612	8.612	8.612	8.612	8.612
Elbert	8.500	4.575	4.575	4.575	4.575
Ellicott	9.760	10.220	10.290	10.168	9.999
Water Districts					
Up Blk Sqrll GW	1.057	1.082	1.082	1.082	1.082

THE BEST DISTRICT TO LEARN, WORK & LEAD

Direct and Overlapping Property Taxes in mills



Taxing Authority	2016	2015	2014	2013	2012
Sanitation water districts					
Westmoor SWD	34.943	41.288	34.956	37.471	35.508
Special Districts					
Barnes & Pow N BID	50.000	47.000	45.000	43.000	41.000
Barnes & Pow S BID	21.000	21.000	21.000	21.000	21.000
EPC PID #2	10.000	10.000	10.000		
First & Main BID	51.000	51.000	51.000	51.000	51.000
First & Main BID #2	51.000	51.000	51.000	51.000	51.000
First & Main North BID	40.000	40.000	40.000	40.000	40.000
Stetson Hills SIMD	3.858	3.858	3.858	3.858	3.858

THE BEST DISTRICT TO LEARN, WORK & LEAD

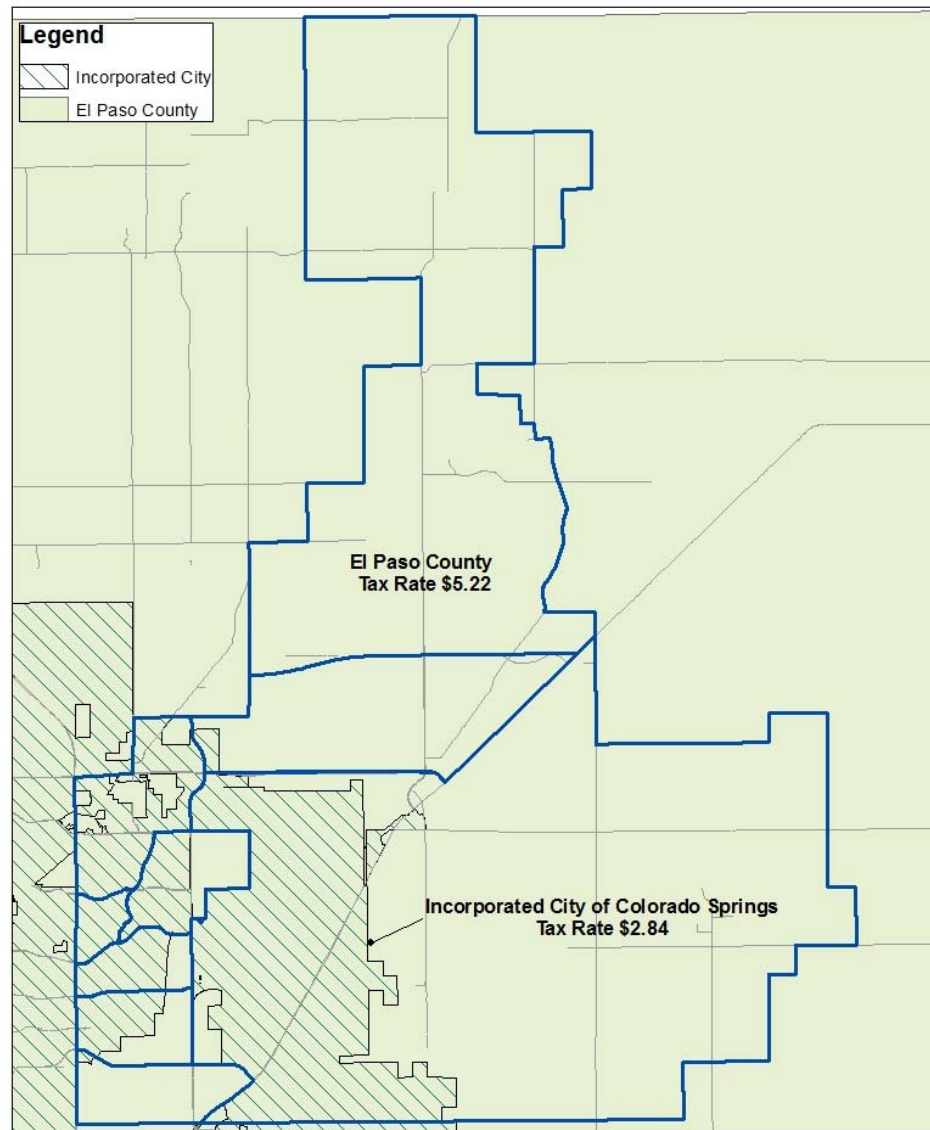
Direct and Overlapping Property Taxes in mills



Taxing Authority	2016	2015	2014	2013	2012
Metropolitan Districts					
4-Way Ranch #1	45.000	45.000	45.000	45.000	45.000
Ban Lewis Ranch #2	50.000	50.000	50.000	50.000	50.000
Ban Lewis Ranch #3	50.000	50.000	50.000		
Ban Lewis Ranch Reg	10.000	10.000	10.000	10.000	10.000
Bent Grass	35.000	30.000	30.000	10.000	10.000
Bobcat Meadows	11.430	11.430	11.430	11.430	11.430
Central Marksheffel	30.000	30.000	40.000	40.000	40.000
Constitution Heights MD	25.000	25.000	25.000	25.000	25.000
Dublin North #2	40.000	40.000	40.000	40.000	
Falcon Highlands	35.000	35.000	35.000	35.216	35.000
Latigo Creek	5.000	5.000	5.000	5.000	5.000
Meridian Ranch	25.000	25.000	25.000	25.000	25.000
Paintbrush Hills	22.107	22.107	22.107	22.107	22.107
Sterling Ranch #1	50.000				
Sterling Ranch #2	50.000	60.000			
Sterling Ranch #3	50.000	60.000			
Stetson Ridge #2	24.472	24.472	24.472	24.472	24.472
Stetson Ridge #3	35.000	35.000	35.000	35.000	35.000
Woodmen Heights #2	42.000	42.000	42.000	42.000	40.000
Woodmen Heights #3	42.000	42.000	42.000	42.000	40.000
Woodmen Road	10.800	10.800	10.800	10.800	10.800

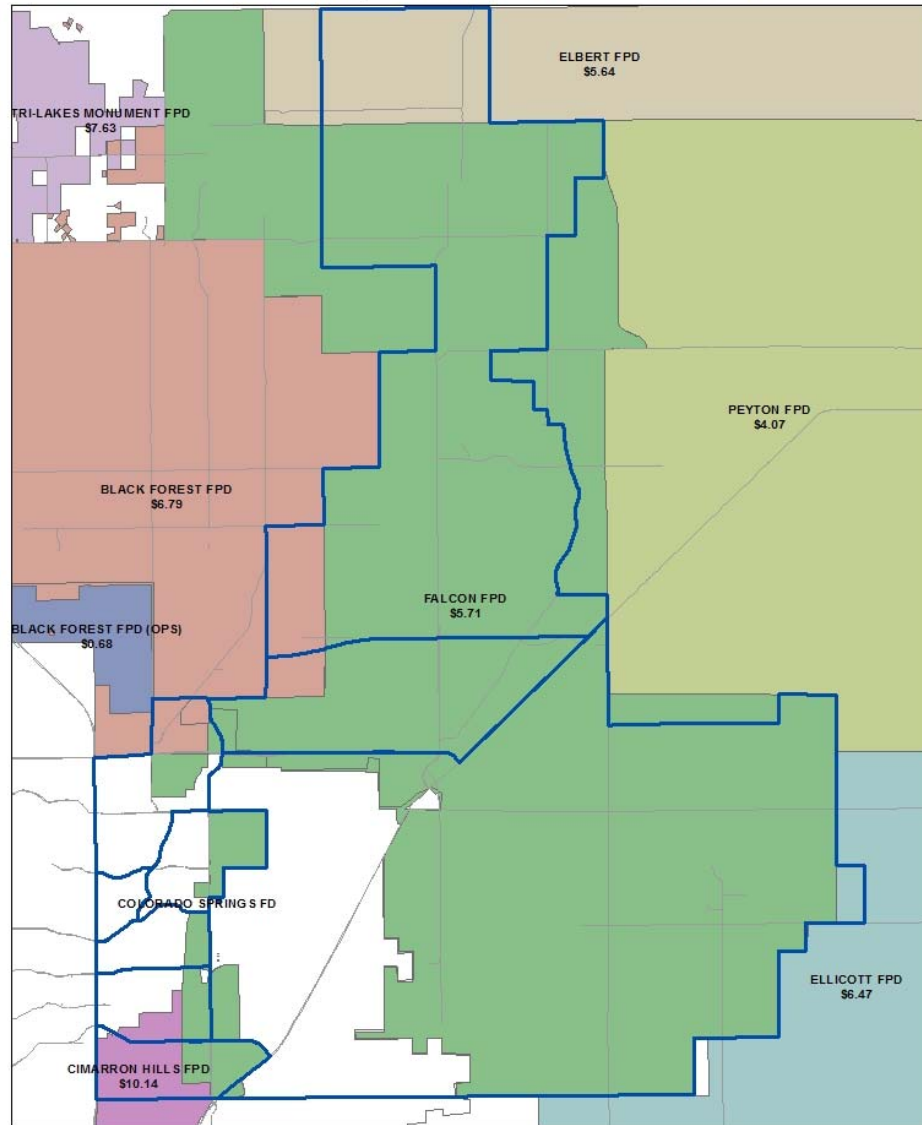
THE BEST DISTRICT TO LEARN, WORK & LEAD

Special Taxing Districts
City and County Tax
2015/16 tax rate per month per \$100,000 home value



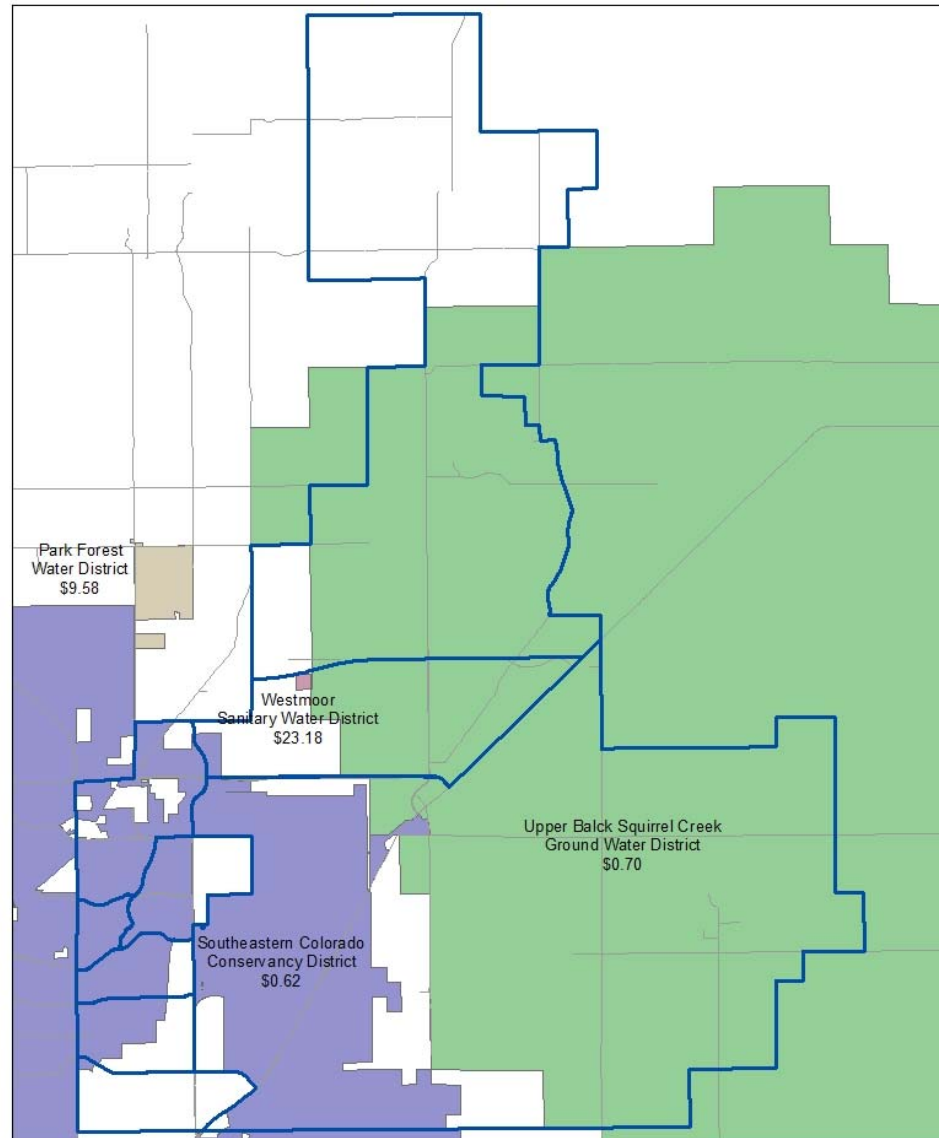
THE BEST DISTRICT TO LEARN, WORK & LEAD

Special Taxing Districts
Fire Protection Districts
2015/16 tax rate per month per \$100,000 home value



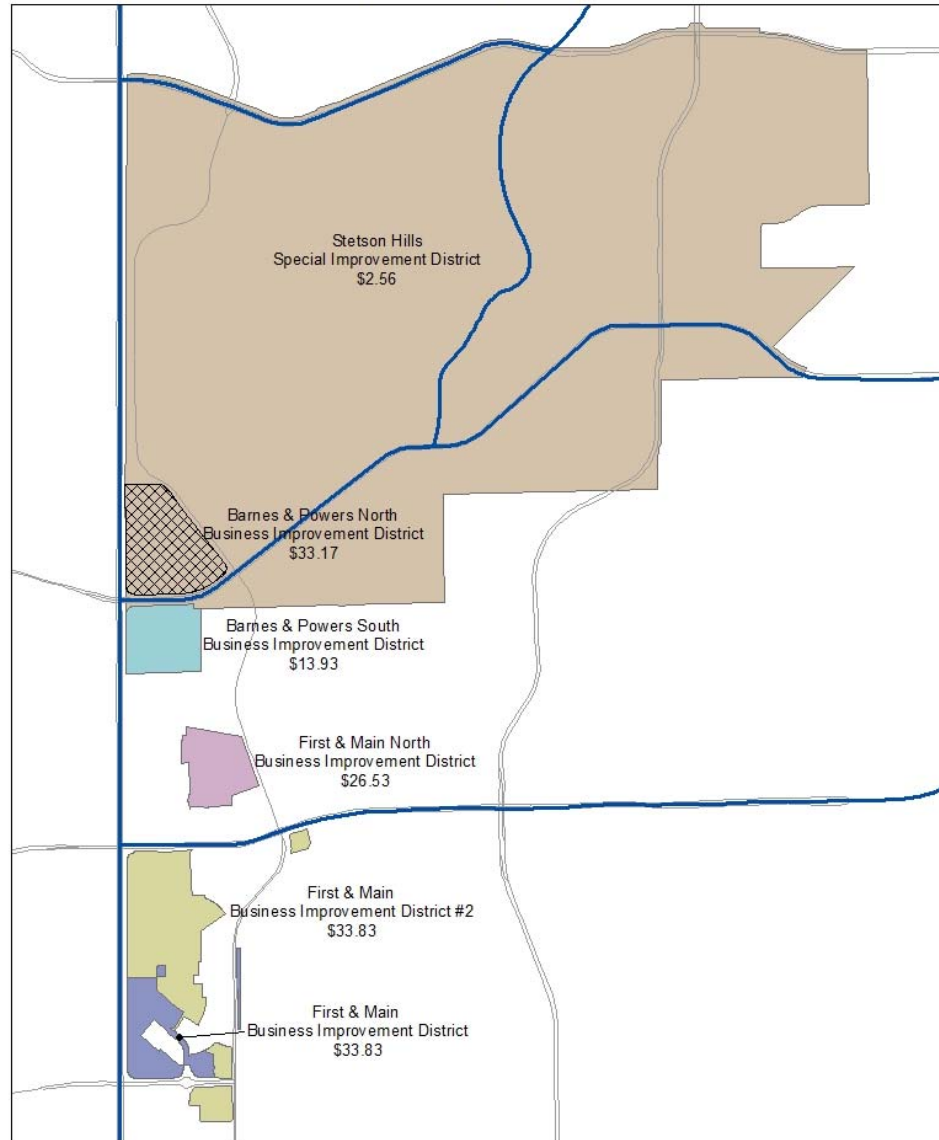
THE BEST DISTRICT TO LEARN, WORK & LEAD

Special Taxing Districts
Water & Sanitary Water Districts
2015/16 tax rate per month per \$100,000 home value



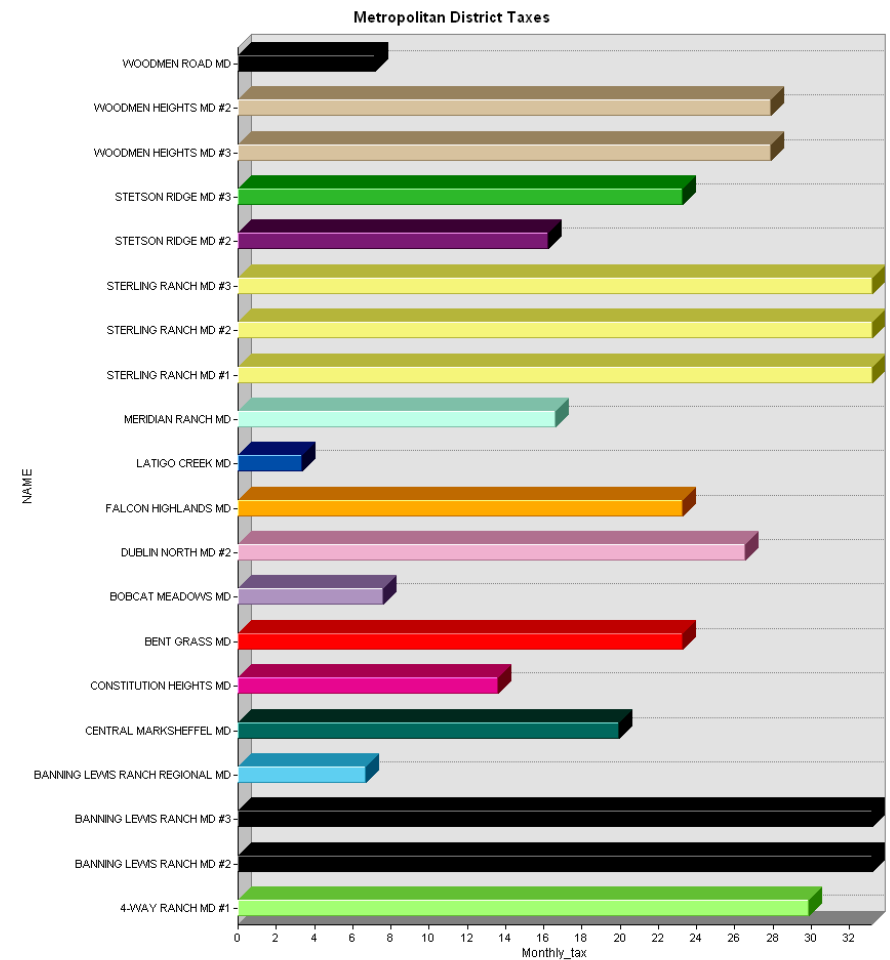
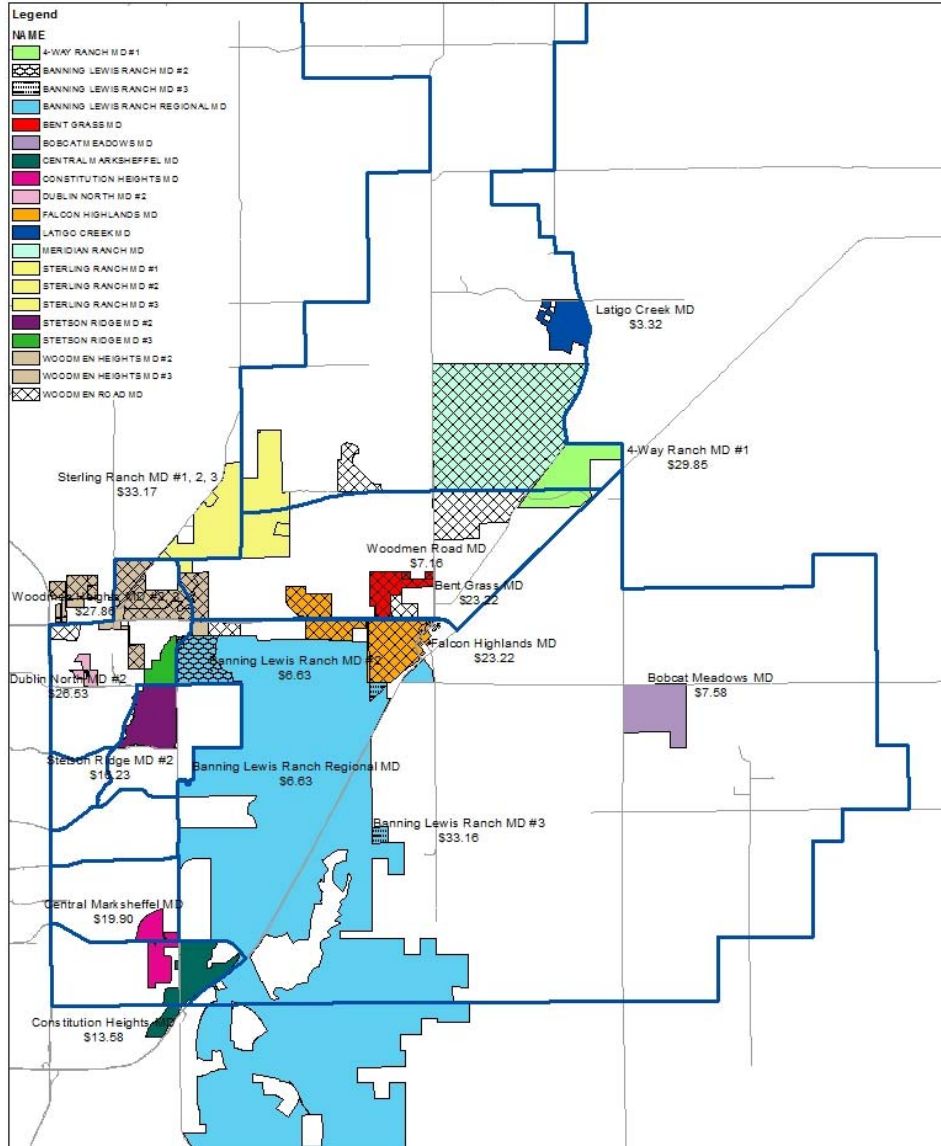
THE BEST DISTRICT TO LEARN, WORK & LEAD

Special Taxing Districts
Special Improvement and Business Districts
2015/16 tax rate per month per \$100,000 home value



THE BEST DISTRICT TO LEARN, WORK & LEAD

Special Taxing Districts
Metropolitan Districts
2015/16 tax rate per month per \$100,000 home value



THE BEST DISTRICT TO LEARN, WORK & LEAD

Legal Debt Margin



- The legal debt limit for a school district is 20% of the assessed valuation. As of June 30, 2016 we were only using 2.98% of our available debt limit.

	2016	2015	2014	2013	2012
Assessed valuation	751,972,470	689,724,560	664,597,320	663,717,810	658,494,180
Debt Limit	150,394,494	137,944,912	132,919,464	132,743,562	131,698,836
Total net debt applicable to limit	4,475,000	26,020,000	31,300,002	36,430,000	41,085,000
Legal debt margin	145,919,494	111,924,912	101,619,462	96,313,562	90,613,836
Total net debt applicable to the limit as a percentage of debt limit	2.98%	18.86%	23.55%	27.44%	31.20%

Ratio of Outstanding Debt by Type



- This chart shows the total amount of debt per person in the district, as a percentage of aggregate income and per pupil.

Fiscal Year	General Obligation Bonds	Certificates of Participation	Capital Leases	Total Primary Government	Population	Per Capita	Aggregate Income	Percentage of Aggregate Income	Funded Pupil Count	Total Debt per Pupil
2015	26,020,000	70,575,000	4,521,429	101,116,429	82,536	1,225	2,405,385,690	4.20%	20,223	5,000
2014	31,300,002	79,945,000	1,751,960	112,996,962	80,008	1,412	2,367,505,600	4.77%	18,279	6,182
2013	36,430,000	82,170,000	2,341,188	120,941,188	77,006	1,571	2,347,809,100	5.15%	14,573	8,299
2012	41,085,000	84,215,000	3,333,903	128,633,903	72,955	1,763	2,086,545,800	6.16%	14,284	9,006
2011	45,085,000	86,090,000	2,791,410	133,966,410	81,868	1,636	2,281,557,700	5.87%	14,028	9,550
2010	47,935,000	87,835,000	4,056,903	139,826,903	75,517	1,852	2,091,957,100	6.68%	13,698	10,208
2009	50,630,000	89,465,000	5,560,259	145,655,259	75,323	1,934	2,058,004,400	7.08%	12,984	11,218
2008	53,150,000	90,960,000	5,827,355	149,937,355	69,116	2,169	1,949,998,200	7.69%	12,222	12,268
2007	55,305,000	52,600,000	7,161,392	115,066,392	65,268	1,763	1,817,646,100	6.33%	11,581	9,936

Finance Group



- In an effort to move the district from Passive Budget Mgmt (Bottom line budget managing) to Active Budget Mgmt (Individual Line Item budget managing) the Finance Group has decided to report on the number of Negative Balance Accounts (Accounts with higher spend than the amount budgeted) at each location.
- Negative balances can occur for many different reasons. However, it is up to each school to identify when an account has been over spent and make the necessary budget transfer to 'cover' the increased spend. This is particularly important in the school's Building or School Mgd Budget. Even better would be for the school to identify future spend and make the necessary adjustments before making the purchase. We are seeing an increasing number of these types of transfers.
- The percentages you will see on the following slides do not take into account dollar amounts, so an account that is \$.01 overspent will have the same effect that an account that is overspent by \$1,000.00
- Please keep in mind that, there are NUMEROUS accounts within our Trial Balance, and transactions occur at all times during the month. Issues are being worked constantly to help keep within our goal of 10%, but as you will see there are a number of areas outside of the goal. These issues are 'OK' as long as there are plans to work with the Finance Group and/or send in budget transfers.

The Best Choice to Learn, Work and Lead

Finance Group

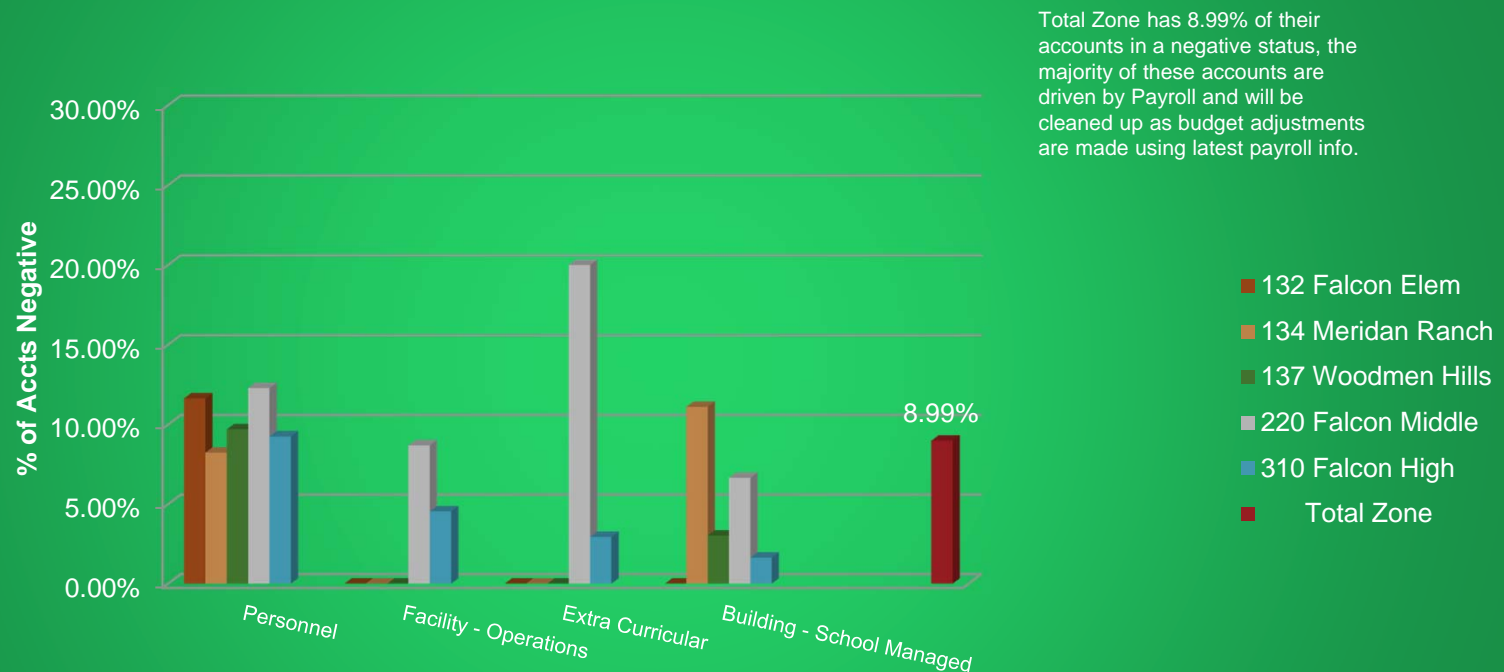


- Summary: All Zones/Groups are under the 10% goal, this is fairly normal at the beginning of the school year as we are only roughly through a quarter of the year.
- Personnel account numbers are driving most of the Negative balance accounts. Our first payroll for the year is the Sept Payroll, so July and August numbers are based on accruals using last school year's numbers. These negatives should clear once the accrual is adjusted and based on current year information. This adjustment will be made using data from the October payroll.
- The following graphs show some categories over 30%, in these cases there are a small amount of accounts with 1 or 2 negatives. i.e. HMS Extracurricular has 2 accounts and 1 is negative driving the percentage to 50%. We are working with the schools to adjust these accounts so they do not have a neg balance.

Finance Group



Falcon Zone

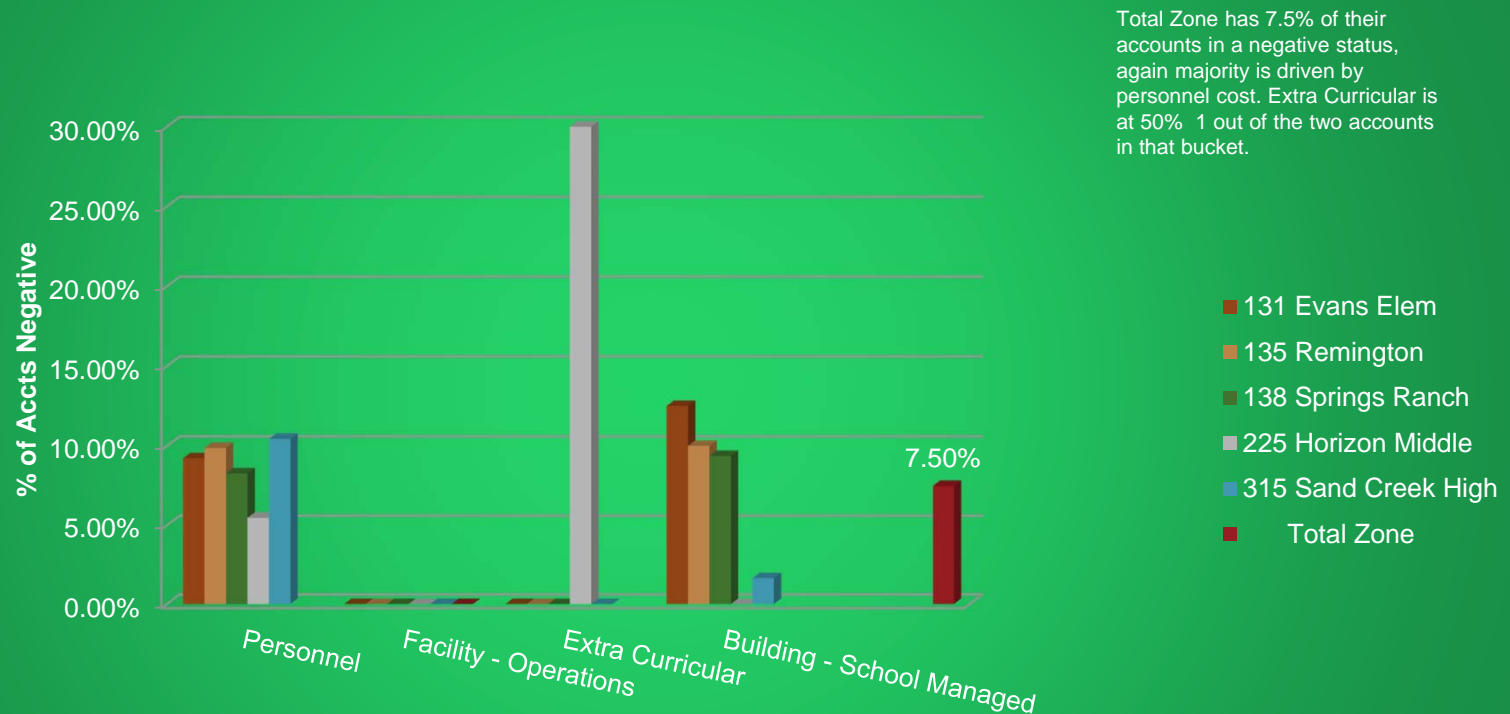


The Best Choice to Learn, Work and Lead

Finance Group



Sand Creek Zone

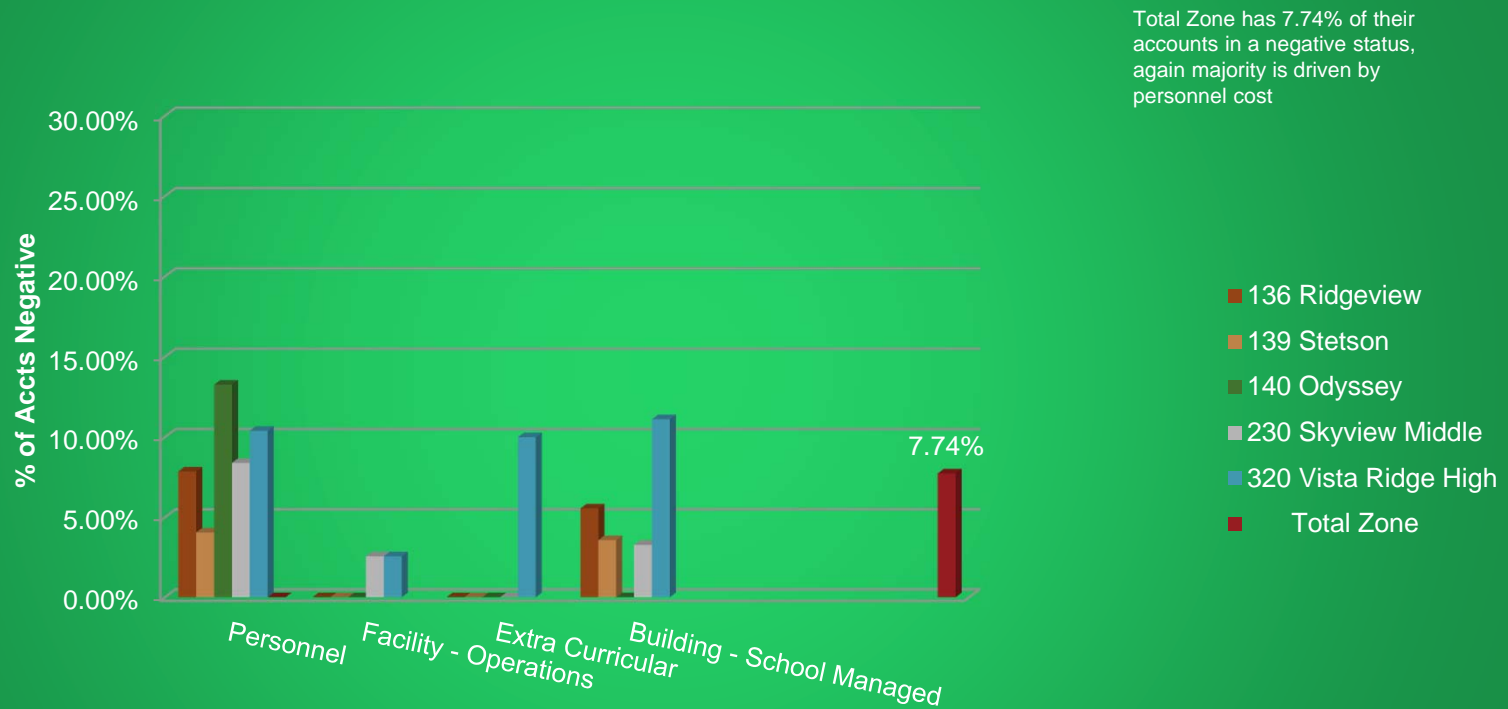


The Best Choice to Learn, Work and Lead

Finance Group

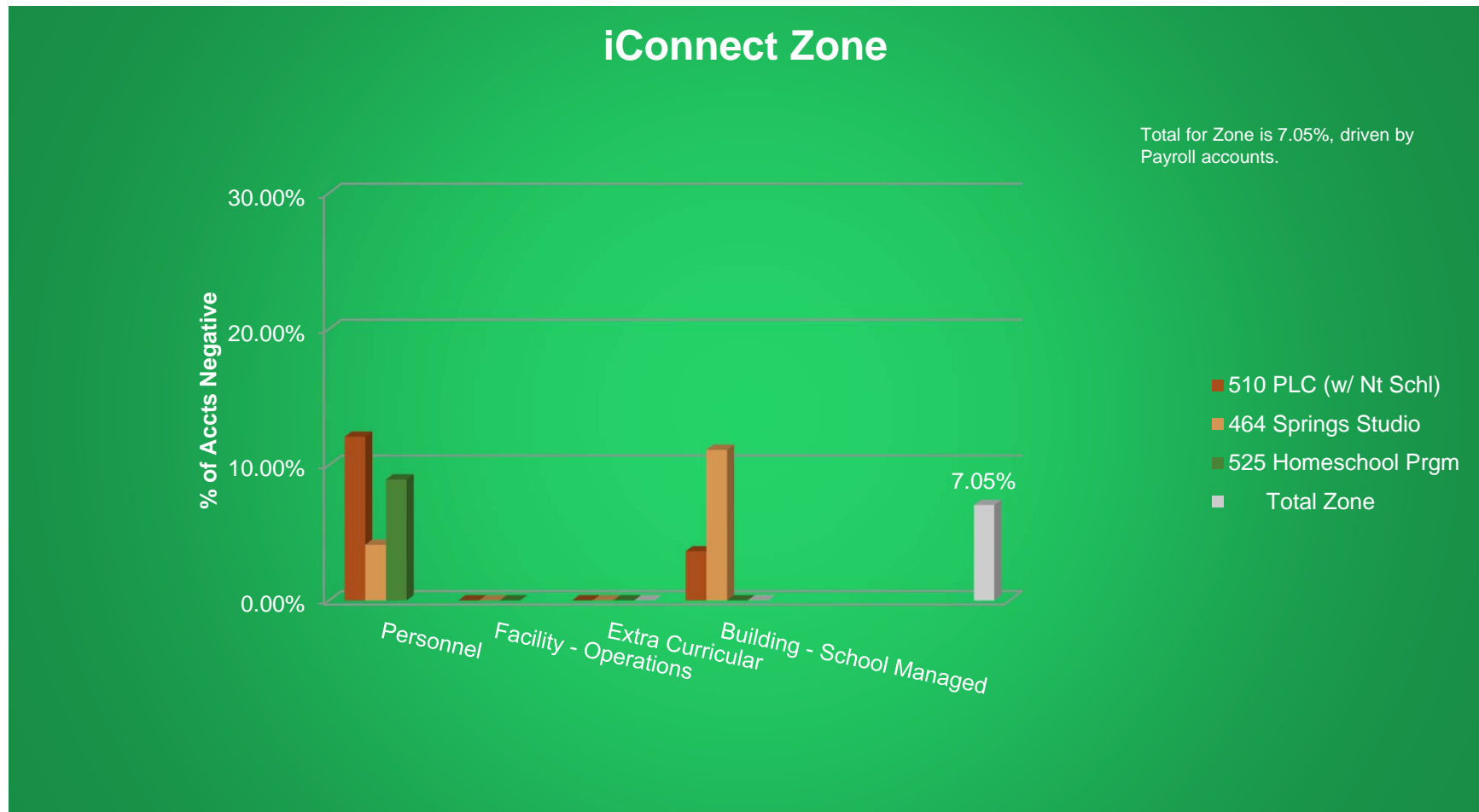


Power Zone



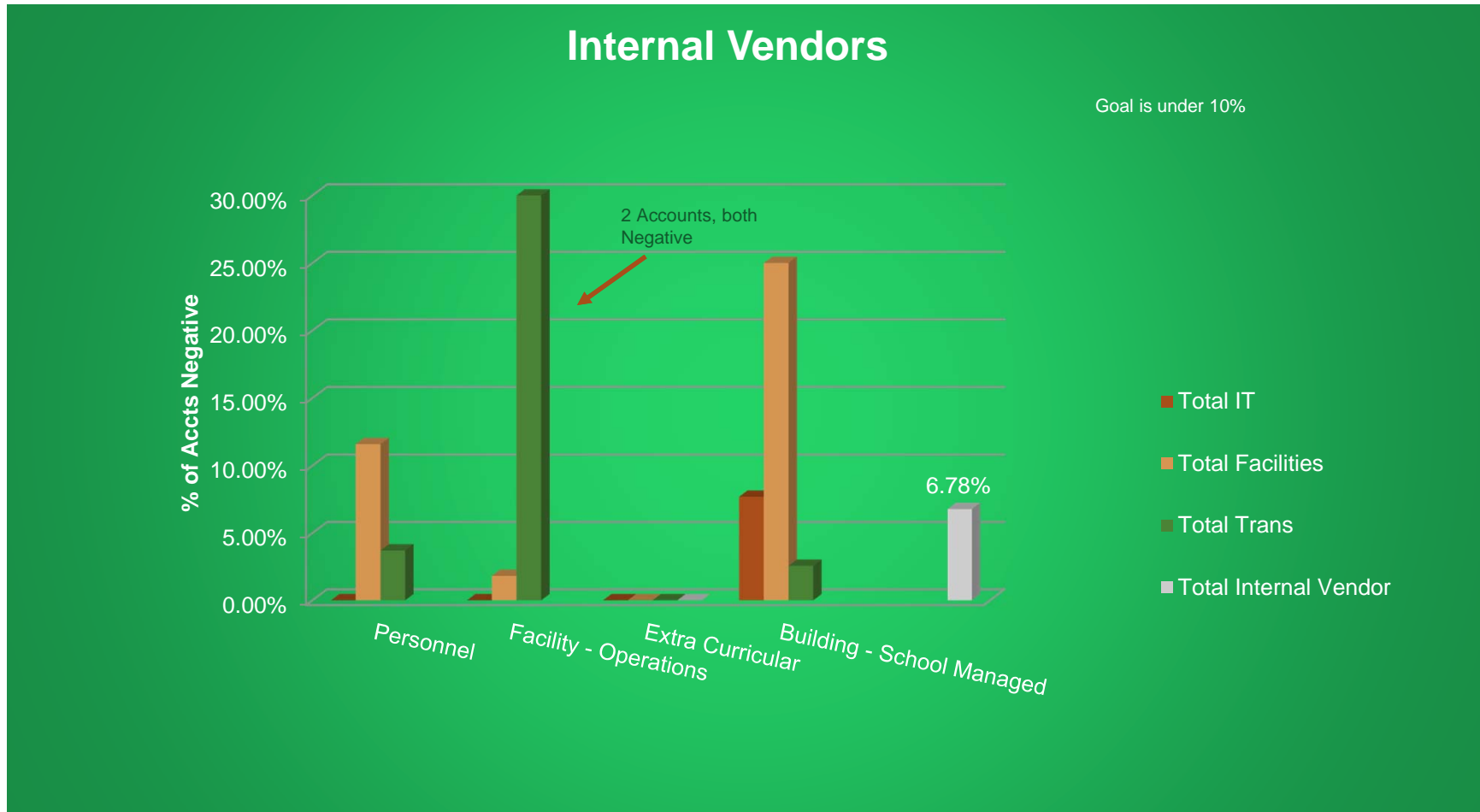
The Best Choice to Learn, Work and Lead

Finance Group



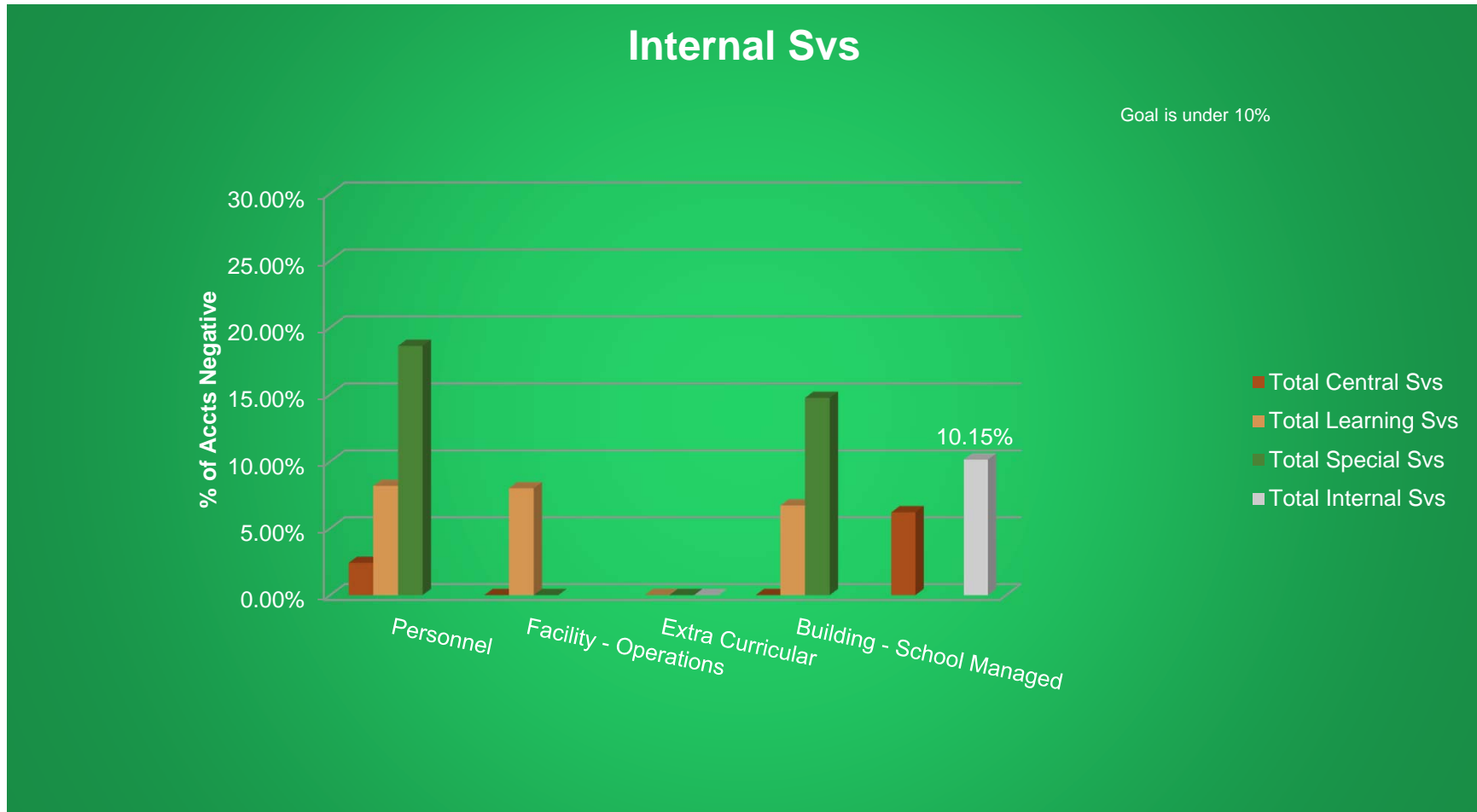
The Best Choice to Learn, Work and Lead

Finance Group



The Best Choice to Learn, Work and Lead

Finance Group



The Best Choice to Learn, Work and Lead

August-September

MLO

- Update/Refine Sand Creek P1 scope and costs
- Revise FLC P2 Scope
- RFQ Scope discussion with Architect

Planning

- FCBC meeting
- Meetings with Developers
- Meetings with Cell Tower companies - lease options

Data

- For Audit
 - Area of special taxing districts with maps
 - D49 Acreages
 - Historical Building/ Modular sqft back 11 years by site
 - Historical resident demographic data back 10 years
- Internal choice from Aug 1-May 30 for last 3 years
- Map out of district students residing on a base for transportation
- Future development and associated student generation
- Data group
 - Identify systems, overlapping data, source data

Other

- Hail Insurance Claim data
- Dashboard

September

- Geocode students and export school of residence for IC
- SPED/Transportation Analysis
- Preliminary Projections

October

- School Dude Training
- Staff Demographics Study
- Detailed Development Activity

November

- Election
- School Dude and Evacuation Maps

December

- District Stats
- Update projections, birth data, development data and stats with IL's

Purchasing and Contract Management



<u>In Planning</u>	<u>In Progress</u>	<u>2016-2017 Capital Projects</u>
IT Contractor RFP (October) Central Office Mezzanine Project MLO Project Pricing School Asset Audits/Counts Maintenance Vehicle RFQ Copier Fleet RFP (December) School Dude Conference (October) General Contractor Pre-Qual RFQ (September) Insurance Reconstruction	School Dude Asset Management Network Switch Erate Project RES Rooftop Units HMS Roof Replacement Greenhouse for Horizon Parking Lots for HMS and CESC District Fencing Skylight Replacement Panther Den Roof Coating Maintenance Vehicle with Plow	Central Office Parking Lot Extension CESC Parking Lot ATV with Plow for Transportation 2 Buses District Wide Network Switches District Wide Parking Lot Repair District Wide Parking Lot Striping 3 Storage Containers Fencing for Grounds Storage Yard Maintenance Truck with Plow Surveillance Equipment for Grounds Complex FES Fire Loop Improvement FMS Front Patio/Drainage FMS Hallway Asbestos Abatement FLC Locker Rooms Remodel FLC Intercom System SES Drainage Repair SES Fire Door Repair SMS MDF Room Remodel SMS 6 th Grade Ramp Remodel VRHS Bathroom Plumbing Remodel EIES New Roof and Safety Ladders HMS Retaining Wall Fence HMS Locker Room Flooring RES HVAC Upgrades RES Water Heater Upgrades

Key Performance Indicators (KPI's)

- 100% Negotiated Purchases
- All BOE and Statutory Purchasing Guidelines Met
- Net Surplus on Capital Purchases
- Complete all Capital Projects within SY
- Renew or cancel contracts IAW contract terms

New to D49 Purchasing



- Joined Rocky Mountain E-Purchasing
 - Digitizes RFP/RFQ Process
 - More Exposure to Qualified Vendors
 - Quick and Efficient
- Joined Cooperative Educational Purchasing Council (CEPC)
 - Cooperative in Colorado Public Schools
 - Represents 70% of the K-12 Public School enrollment for Colorado
 - Ability to help each other obtain the most favorable prices
 - Networking and sharing of information across the state.

Risk & Benefits

Shannon Hathaway

Insurance update: 2017 renewal



<u>Medical Claim Summary</u>								
	2015	2016						
Actual plan cost vs budget	103.60%	100.80%						
	2015	2016						
Fixed costs as a % of total plan costs	16.80%	16.10%						
Average claim cost for year	\$580.96	\$564.64	PEPM (per employee per month)					
Average fixed cost for year	\$117.37	\$108.40	PEPM (per employee per month)					

*As the year has progressed, claims have leveled out and now we are experiencing claims & fixed costs that are slightly lower than in 2015 (thru Aug.)

Things to know before renewal:

- PPO plan is running at 113% of budget
- HSA plan is running at 48% of budget
- Medical trend is 8.1%
- Prescription trend is 11.3%
- Waiting for September claims data to present full renewal.
Stop loss carrier will not bind pricing without that data.

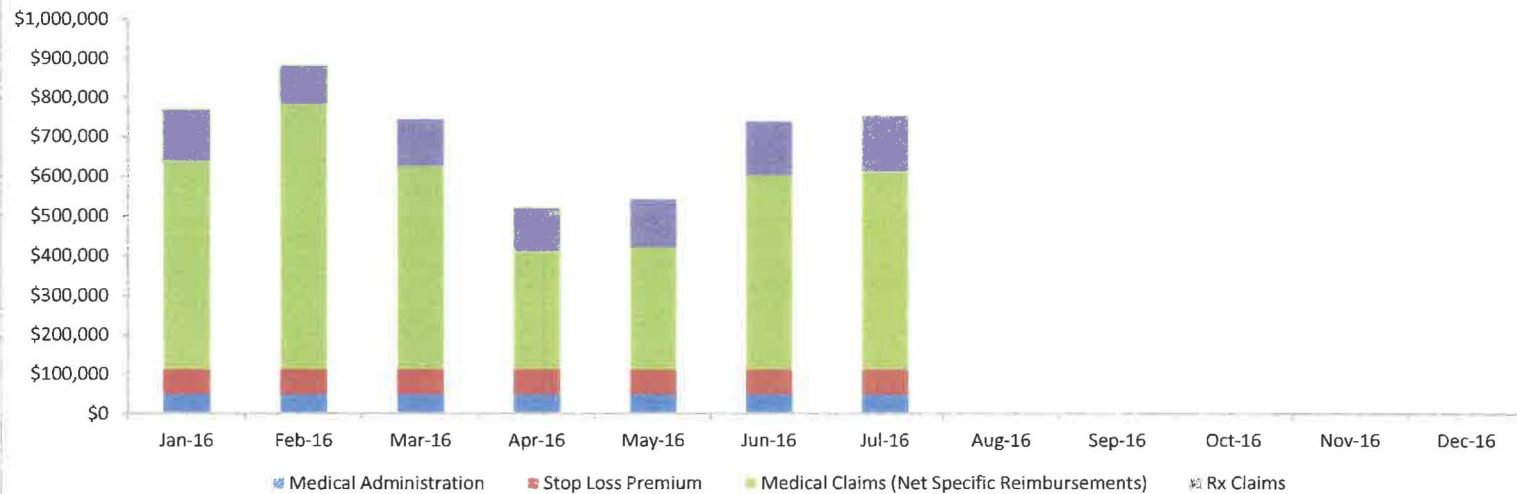
Great news!

2017 Renewal – Rate guaranteed –
no cost change

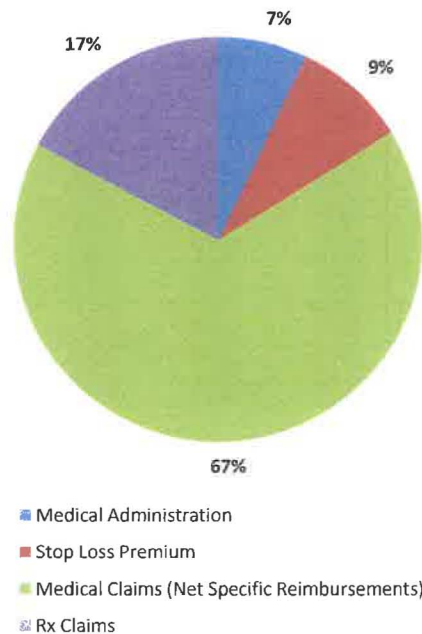
Delta Dental
EyeMed Vision
Life insurance
LTD

The Best Choice to Learn, Work and Lead

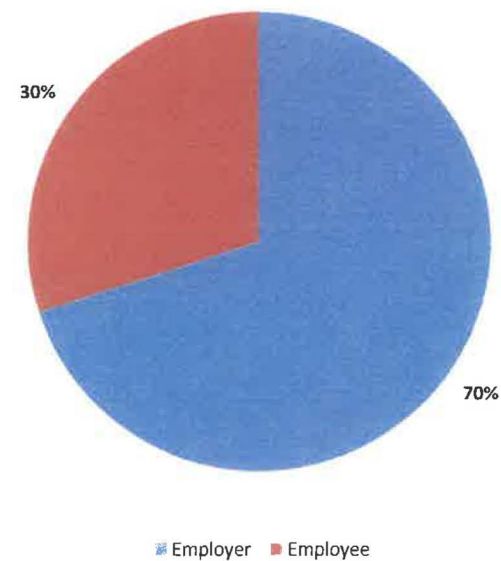
Monthly Medical Plan Cost Components



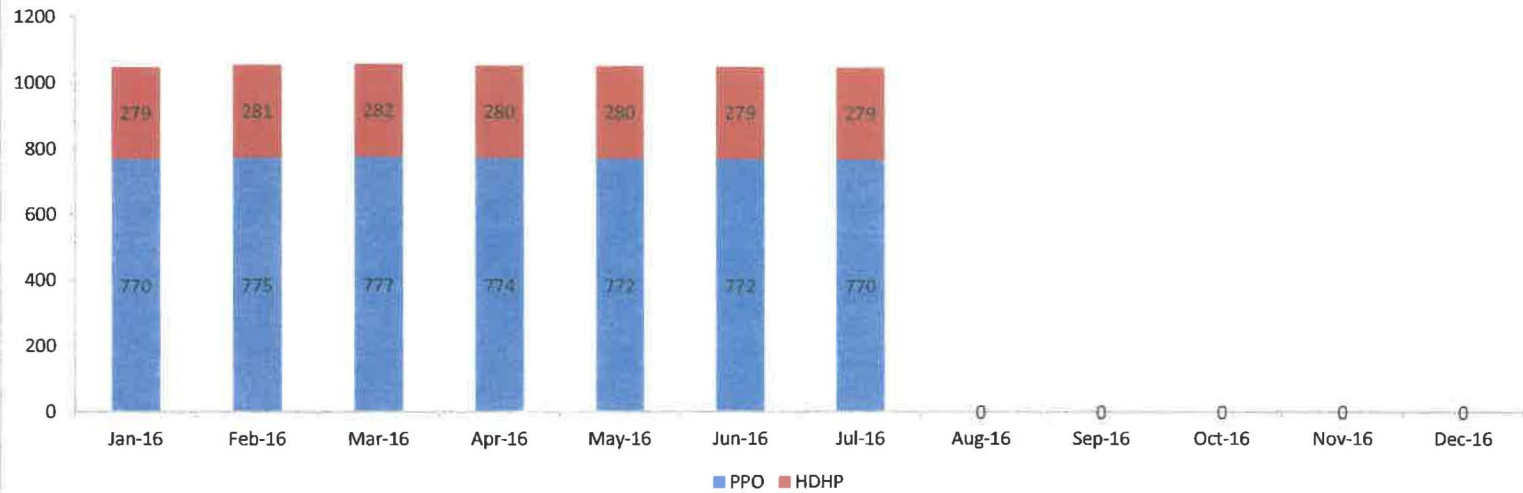
YTD Medical Plan Cost Components



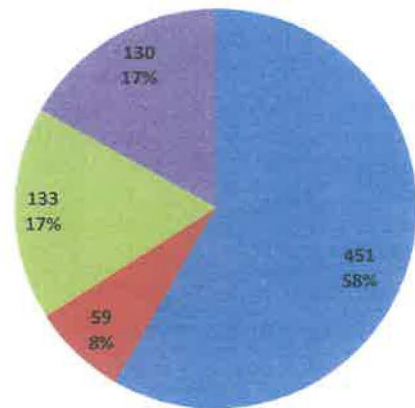
YTD Employer/Employee Medical Contribution



YTD Medical Enrollment

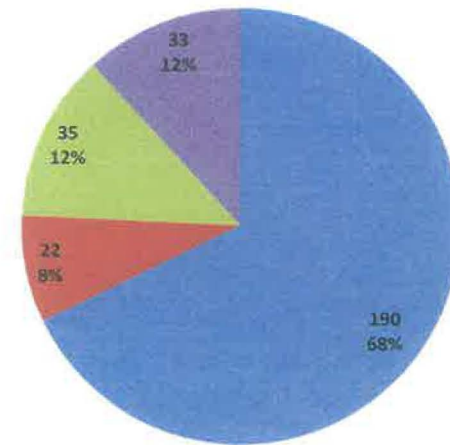


PPO Plan YTD Average Enrollment Breakout



Employee Only Employee & Spouse
Employee & Child(ren) Family

HDHP Plan YTD Average Enrollment Breakout



Employee Only Employee & Spouse Employee & Child(ren) Family

Department: | Chief Education Officer

Falcon Zone CEO Update

Innovation Zone Leader: Julia Roark

Action	Status	Results	Other/Comments				
Primary Literacy	August – September, 2016	DIBELS Next BOY Benchmark Levels (%):					MRES saw very strong maintenance of performance from 1 st to 2 nd grade; WHES saw moderately strong maintenance of levels from K to 1 st grade
			K	1 st Gr.	2 nd Gr.	3 rd Gr.	
		FESoT	57	64	57	60	
		MRES	46	75	92	79	
		WHE S	44	82	71	75	
		ZONE	47	77	77	74	
49 Pathways	September, 2016	Draft of three possible diploma tiers to high school graduation prepared by teams from FMS and FHS, including administration and counseling staff. Falcon Zone Graduation Requirements Summit scheduled for Sept. 21 will solicit input from the community and participants will engage collaboratively in clarifying the requirements.					FMS and FHS principals collaborated with Matt Meister to share information and invite families across the zone.
Enrollment	September 9, 2016	FHS- 1202 FMS- 987 WHES-739 MRES-718 FESoT-303 TOTAL: 3,949					Current K-12 student enrollment in Falcon Zone, within two students of matching the projection. FMS is above, and FHS is below the Spring estimate.
Budget Performance	Fall, 2016	2015-16 Budget Carryover of approximately \$639,700 (considerably more than projected in May). 2016-17 MLO Funds: \$115,200 endorsed for spending in August (plus additional requests being made at September DAAC budget subcommittee)					Meeting with Ron Sprinz to improve (my) abilities to continually analyze budget and reduce carryover amounts in the future. On track with MLO funds and spending.
Community Engagement	August - September, 2016	Falcon Zone Coalition Meeting, Sept. 20 Grad. Requirements Summit, Sept. 21 Falcon Zone Parent Survey, Sept. 14 - 30					Falcon Zone Coalition projects: 1. Design and Disseminate Family Welcome Packets; 2. Create and Manage a Facebook Presence for Zone

POWER Zone CEO Update

Innovation Zone Leader: Mike Pickering

Action	Status	Results	Other/Comments
District Literacy Focus DIBELS Progress Monitoring Data K-5	2 Weeks (8/29 to 9/12)	POWER Zone Elementary Schools: At Risk Category: 93% Some Risk Category: 94%	% of K-5 students with completed progress monitoring data
District Literacy Focus Primary Literacy DIBELS Beginning of the Year Data Scoring Patterns for Students at Benchmark	Beginning of Year Data 2016- 17	Kindergarten: 50% 1st Grade: 66% 2nd Grade: 79% 3rd Grade: 67%	Grades K-2 are increasing the number of students proficient at the beginning of each subsequent year. This pattern currently stops at 3rd grade. One goal is to extend this pattern across 3rd through 5th grades over the next three years.
District Pathways Focus ICAP Milestone Completion	2015-16 School Year	2015-16: VRHS - 91% 2015-16: SMS - 79% 2016-17 Goal - 100%	Completion of ICAP milestones is one important indicator to evidence the pathway focus at the school level
Zone Accountability Focus Performance Dashboard Work	September 2016	Draft performance dashboards for each school and the zone will be presented to the Zone Innovation Assembly on September 21st. Cut scores will be reviewed and approved.	Presentation of Dashboard Work to BOE before December 2016
Zone Literacy Focus Literacy Excellence Programming - OES	% Growth in DIBELS Composite Score After Year 2	Students in LEx Programming: +13% Growth Students w/ Like Characteristics Not in Programming: -13% Regression	Students receiving the LEx programming are growing at a significantly higher rate after 2 years than their comparative peers

Sand Creek Zone CEO Update

Innovation Zone Leader: Sean Dorsey

Action	Status	Results	Other/Comments
School Websites	Aug-Sept	SCHS-8022 HMS-2793 SRES-2740 RES-1661 EIES-1887	Website views are steadily increasing at all levels
Student Count	September 9th	SCHS-1261 HMS-702 SRES-563 RES-535 EIES-677	Enrollment is by 80 students since August 3rd
Concurrent Enrollment	September	Concurrent-47 (25 returning) Ascent-1 AVP- 17	Number of SCHS students enrolled in classes
GT	Fall 2016	SCHS-64 HMS-56 SRES-20 RES-7 EIES-9	Number of GT students being served in the Zone
MLO	September	Zone-\$100,000 in additional funds	Presenting to MLO committee soon: PLTW, Envisions Math, Google Expeditions, One Size Fits One Technology
Literacy	Fall 2016	EIES-60 RES-67 SRES-69	BOY Dibels data, percentage of students at or above grade level
Community Engagement	Aug-Sept	SCHS-nearly 1000	Downloads of SCHS Mobile App since launch August 1 There is a possibility to expand the App to all our zone schools this fall

The Sand Creek Zone has entered into a long-term partnership with the Studer Group. The Studer Group was a Baldrige Award winner in 2010. Recently, Studer has begun assisting school districts with the implementation of process improvement strategies.

Leaders from the Sand Creek Zone participated in two days of a four day Adaptive Schools training series. Adaptive Schools training will allow our leaders to better facilitate high performing teams of teachers, and effectively/efficiently lead meetings.

iConnect Zone CEO Update

Zone Leader, Andrew Franko - September 2016

Location	Status	Results	Other/Comments
Falcon Legacy Campus	Ongoing	Butler Building to be transformed into a makerspace area	Students will be able to explore engineering, programming, web design, and video editing
Springs Studio for Academic Excellence	Fall 2016	100% K-5 One-to-one iPads	Students engaged in Dreambox Math, Reading Horizons, and MyOn!
Imagine Classical Academy	November	Administrators will attend CAEA Summit	Christine DeVivio to accept TOY award for Colorado Charter Schools
Pikes Peak School of Expeditionary Learning	Fall 2016	Selected as a Start Strong participant (ELAT)	Primary Literacy program will receive tools and coaching
GOAL Academy	Ongoing	84% Completed	STAR Assessment
Pikes Peak Early College	Fall 2016	100% Trigonometry 67% Algebra	Students meeting Aleks math concept goals
Patriot High School	September	1st Election in school history	Student Council
Concurrent Enrollment	Fall 2016	GOAL 160 students FHSP 29 students PHS 3 students PPEC 39 students SSAE 11 students	N/A 53 courses 191 credits 9 courses 27 credit 119 courses 394 credits 23 courses 76 credits

Department: | Learning Services

Current and Ongoing Activity

Assessment: CDE released CMAS ELA, math, science and social studies results at the beginning of September. CMAS score reports arrived in buildings and schools will share student assessment results with parents in the coming weeks. School assessment coordinators (SACs) met and reviewed policies on assessment, honed their expertise in reading CMAS score reports and reviewed best practices in sharing the scores with parents.

On September 8, our newly purchased common assessment, ACT Aspire, successfully launched. SACs were trained and then in turn trained their staff. In the first interim testing window, students in grades 6 – 10 will be assessed in English, reading, math and science. Educators can access immediate feedback on student performance to use instructionally. On October 5, Greg Gray, our ACT Aspire account representative, will lead school administrators in analyzing student results.

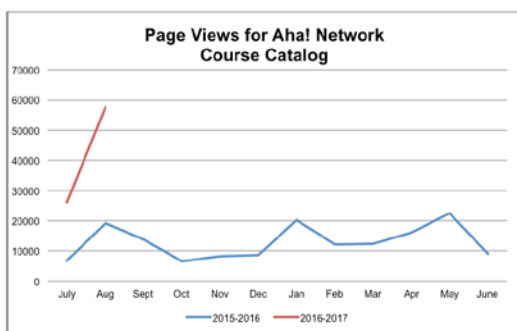
Daniel DeJesus supported schools with technical training and assistance needed for implementing ACT Aspire. Daniel also provided support for the HMH Reading and Math Inventory assessment and the WIDA MODEL assessment during the months of August and September.

Kathleen Granaas is training several elementary schools in the administration of DIBELS Math. All Falcon Zone, Sand Creek Zones schools along with Ridgeview Elementary in the Power Zone will use the assessment to benchmark student progress in math fluency, number sense and conceptual understanding.

Colorado Academic Standards: Elementary report cards have undergone a revision to better align with the current standards. The changes primarily impact reporting of math and reading, writing & communicating Standards. The new report cards are grade-level specific. Communication and training is now in process to educate teachers on changes in reporting.

Aha! Network: The professional development team is excited to offer “Learning on Demand” modules this year. Twenty-two on-demand courses launched on August 1, these courses are available on the Aha! Network course catalog <https://www.ahanet.org/course-catalog.html>.

During the months of August and September, the most popular LOD courses were Mentoring in the 21st Century, The Art and Science of Teaching, Overcoming Dyslexia, and Love & Logic. Additional improvements to the Aha! Network offerings this year include the addition of SPARK courses, five hour modules in a variety of educational topics designed to “spark” interest and inspire further learning.



During the months of August and September, Brian Green and Annette Romero provided on-site Aha! Network and Schoology support in 13 buildings across District 49.

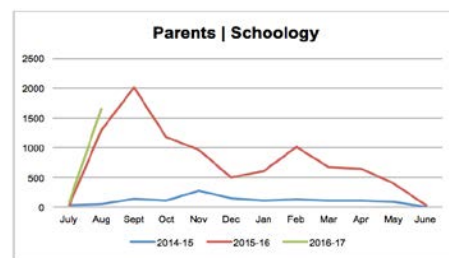
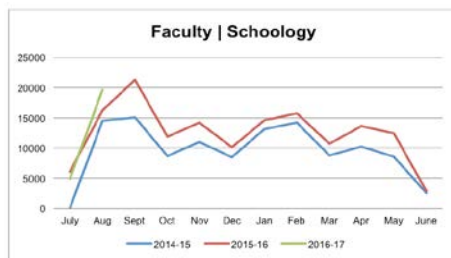
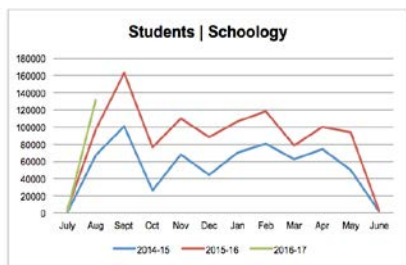
Instructional Technology: John Litchenberg and Brent Buena attended a Certified Casper Administrator Course in Denver September 6-9. D49 now has two full-time employees with their certification in Apple management for mobile device and laptops. The certification course covered best practices on security, management, and creating an environment where users have all the tools they need in a location that is easy to find.

During August-September, Daniel De Jesus coordinated with CCS to implement Edgenuity an online-digital curriculum at Patriot High School (PHS). This blended learning system with media rich digital content locally stored in a network appliance will enhance learning opportunities for PHS students.

The Instructional Technology and Assessment Teams are working to support schools with the implementation of HB 16-1423. John Litchenberg is coordinating with the Communications Department to create a page on the D49 website to inform teachers and parents about the new legislation including meeting expectations for transparency requirements and listing approved websites and apps for student use. John will also make a recommendation on two security products to protect our students. One will provide real time monitoring of student email. The other will continuously scan for data leaks and report on all the web services enabled by students.

The district's core network switch upgrade project at our three comprehensive high schools was completed in late August with our vendor ANM, Inc. Planning and implementation for middle and elementary schools is in progress.

Schoology: The second annual Connect Colorado With Schoology, regional conference organized by District 49 with Jefferson County, Cherry Creek, and Schoology, is scheduled for October 14, 2016. Over 175 Schoology users and leaders will join the Schoology team along with other Schoology Power Users to share and discuss best practices.



Title Programs: On September 2, three of our Title I schools participated in Framework for Understanding Poverty training. Over 100 teachers and leaders attended the training which focused on strategies that impact the achievement of students of poverty, understanding how economic class affects behaviors and mindsets, and developing stronger relationships with students.

Kim Brown, Family Engagement TOSA, is facilitating Love and Logic classes for parents at our Title I elementary schools. She is also coordinating Parent University Nights at Horizon Middle School which include Zumba, art, Infinite Campus, Google, crochet and nutrition for parents.

During August-September, Kim visited homes supporting parents and students in D49 and offered backpacks and school supplies.

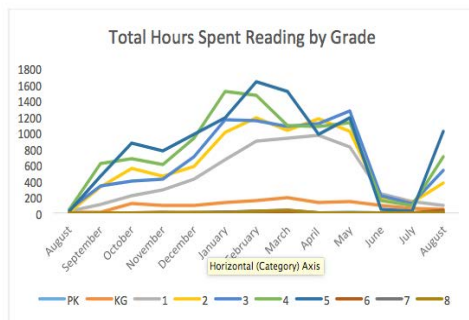
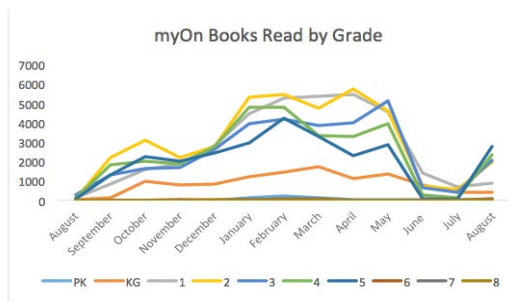
Primary Literacy: The beginning of the year DIBELS benchmark assessment is complete. D49 students are showing positive trends year over year in increasing the amount of students at benchmark and reducing the number of students well below benchmark. Specifics will be presented during the September 28 BOE work session.

REPORT OF THE CHIEF EDUCATION OFFICER

Students are off to a strong reading start with myOn.

During August – September, Early Literacy Grant (ELG) schools participated in training on foundations of reading, explicit instruction, and identification of skill deficits. September 13-14, ELG school leadership teams attend a reading conference in Denver. School embedded consultation and coaching with a literacy expert begins the following week.

Kristy Rigdon supported Springs Studio in the development of a Ready Schools Grant for \$25,000. If approved, the grant will provide high quality literacy professional development for district staff as well as support various projects at SSAE including: training in early childhood, funds to support a parent academy, materials and supplies, social emotional and physical growth of students. Award notification is expected by October 3, 2016.



School Readiness: On August 19, Kindergarten teachers were trained by CDE and Teaching Strategies in TS Gold to assess readiness of incoming students. The assessment window runs from August 24 – November 4 this year. D49 is completing the minimum requirements of the law to evaluate student readiness.

School Improvement: On August 26, Amber Whetstine along with representatives from CDE presented training on Unified Improvement Plan development with principals. Principals are working on their current year plans, which will include school performance data once provided by CDE, expected by the end of September.

REPORT OF THE CHIEF EDUCATION OFFICER

Wellness: On August 19, 31 PE Teachers from across D49 schools attended Focused Fitness and Curriculum Development training. 95% of participants said the courses were a good use of time. One participant commented, "I am better at what I do because of this."

On August 24, 34 Wholes School, Whole Community, Whole Child (WSCC) Co-Leaders representing 21 schools collaborated on School Health Improvement Plans and received training on Workplace Wellness That Works. That afternoon 18 members of the District-wide Wellness Advisory Council (DWAC) received training on A United Front: Forging a Culture of Health in Conjunction with a Culture of Learning and discussed a plan for policy revisions to be in compliance with federal changes.

Peter Hilts was nominated by the Learning Services team and selected for a Leading@Health award. This award from the Centers for Disease Control and Prevention recognizes outstanding senior leaders who have supported their organization's worksite health programs...those who are "walking the talk."

Upcoming Activity

49 Pathways: Amber Whetstine in coordination with the Path Builders Team is coordinating a Pikes Peak ICAP Summit, scheduled for October 25 at the Creekside Success Center. Participants from D49 and surrounding districts will explore best practices and current challenges with the implementation of Individualized Career and Academic Plans to support student goals.

Assessment: Implementation of the ACT Aspire assessment platform for grades 3-10 begins in September. The ACT Aspire platform employs nearly identical tools and technology that are used in PARCC-CMAS assessments. Student assessments using this platform will begin on September 8th with the Interim 1 assessment.

Wellness: A blended learning book study for WSCC Co-Leaders and DWAC Members on *Workplace Wellness That Works* will be offered this fall. Additionally, all staff will have the opportunity to participate in a 31-Day Nutrition Challenge *Love What You Eat*. The goal of the program is to motivate staff to improve their overall nutrition by creating healthy food habits. Optional weight, waist and blood pressure measurements will be offered pre and post challenge through Penrose-St. Francis Hospital.

Instructional Technology: The Learning Services Team is participating in the development of the RFP for Information Technology services. The desired outcome is to publish a set of requirements defining what services will benefit the staff and students of D49 to best learn, work and lead.

In the upcoming month, Daniel De Jesus and Brian Green will work to implement the Schoology integrated assessment management platform (AMP) in the Sand Creek zone.

John Litchenberg will attend the SchoolDude conference in San Diego next month. He will be working with the developers on generating custom reports, advanced inventory configurations, and better post work survey tools.

Educator Effectiveness: On September 19-21, Amber Whetstine will provide training for D49 leaders on using the Colorado Teacher, Principal, and Special Service Provider evaluation systems in Colorado. The District's program for certifying new evaluators continues to be an approved recommended training by the Colorado Department of Education.

Principal Induction Leadership Academy: The first session of the leadership academy is scheduled for September 14. New leaders from D49 coordinated and charter schools, and from surrounding districts will engage in exploring Strategic, Instructional Leadership.

REPORT OF THE CHIEF EDUCATION OFFICER

Primary Literacy: Plans for fall READ Camp are underway. Invitations will go out through IC on September 23. Locations for fall include Woodmen Hills, Springs Ranch, and Ridgeview Elementary.

On September 23, kindergarten and first grade teachers with instructional coaches will attend training on Using Data to Ensure Firm Foundations for students. This training addresses preventing skill gaps evident in K- 2 DIBELS Next data.

REPORT OF THE CHIEF EDUCATION OFFICER

Department: Individualized Education

Dept.	Athletics		
Specific Action	Due Date	Status	Other/Comment
All fall sports are in full swing	Ongoing	Ongoing	
The first district athletic directors' meeting was held. Included in the meeting were representatives from finance, HR, transportation and wellness	August 16, 2016	The meeting was well attended and successful at giving out information from the various departments and answering questions help by the AD's	
Topics included: CHSAA Equity Manual, hiring processes, advertising, fundraising, getting WiFi in the stadiums, transportation, budgets and wellness issues that involve sports programs .	Ongoing	These topics will be touched upon, on a regular basis and will be revisited at future meetings for updates	
Mr. Hahn is taking feedback on the type of district support that is needed once this year is over.	Ongoing	This is Mr. Hahn's transition year, and we want dialogue on what a District AD's might look like on a part time basis in the future of if this is a zone issue	
Dept.	ELD		
Specific Action	Due Date	Status	Other/Comment
Identify, Assess and welcome new English Learners to D49	Ongoing	Ongoing	Once a language other than English is marked on the Home Language Survey upon enrollment, the ELD Dept. screens (assesses) to determine if ELD (English Language Development) services are needed.
Monthly meeting with GOAL Academy – ELD Dept.	August 10, 2016	Completed	Met with ELD Team – discussed budget, programming, enrollment and staffing

REPORT OF THE CHIEF EDUCATION OFFICER

Researched and purchased supplemental EL materials	August 16, 2016	Completed	WHES and EIES have adopted WONDERS as their Language Arts/Reading resource. ELD Dept. purchased the supplemental ELD resources to align with classroom expectations.
ELD PLC	August 19, 2016	Completed	All ELD teachers and several from D49 charter schools attended Beginning of the Year Kick Off for ELD. Data was shared; Instructional expectations shared with staff, and participated in team building activities. Next PLC – September 14 th .
1st Qtr. ELD Parent Meeting - Plan and held	August 30, 2016	Completed	Over 60 parents, staff and students attended the first of the year ELD Parent Meeting. Topics covered: Love and Logic (promoting upcoming training for parents), Ways to communicate with teachers/school, and
Dept.	EXCELL & EXCELL PLUS		
Specific Action	Due Date	Status	Other/Comment
EXCELL does not currently have any expelled students in the program which is the norm for this time of the year	N/A		Please continue to make EXCELL aware of upcoming expulsions next year as soon as a student comes up for expulsion.
EXCELL PLUS has started very successfully as 1 student spent the first five weeks of the school year in the program and was transitioned back to his school	August 16, 2016	This student as well as others that go through the EXCELL PLUS program will be regularly monitored and visited throughout the school year as they return to their traditional setting	
EXCELL PLUS is currently working with 3 other students on a blended model with the program and their respective schools.	Ongoing	When working with these students, options are explored for future success to include: PLC, GOAL Academy. GED etc.	

REPORT OF THE CHIEF EDUCATION OFFICER

When available Mr. Hahn has also been helping with home visits to support homeless families.	Ongoing	Some of these families might benefit from some of the programs and interventions that Mr. Hahn and EXCELL PLUS can provide.	
Dept.	Gifted and Talented		
Specific Action	Due Date	Status	Other/Comment
Arrange transportation, accurate/appropriate scheduling for 6 dual enrollment students (1 – 7 th grader & 5 - 8 th graders from FMS attending FHS for Geometry).	August 2, 2016	Completed Initial Action On going monitoring	On Fridays – delayed start for high school, the dual enrollment students sit for two hours waiting for class.
Assisted with planning for student and parent event with Pikes Peak Association of Gifted Students (PPAGS)	August 4, 2016	Completed Planning Events Scheduled for September 21st	
Acceleration Process (Odyssey and Ridgeview Elementary Schools)	August 31, 2016	Completed	Neither student made it beyond first step. Schools please with the ability to have and “outsider” complete process and have the difficult conversation
Acceleration Process Request (Evans International and Springs Ranch Elementary Schools)	September 30, 2016	In Progress	
Planning for October Fall Break Extended Learning Opportunities	September 30, 2016	In Progress	

REPORT OF THE CHIEF EDUCATION OFFICER

Training on I-Observation Tool used by Power Zone for Teacher Evaluation	September 15, 2016	Training Completed Teacher Evaluation as Requested by Dr. Pickering	Ongoing
Supporting G/T Facilitators – especially the new one	Ongoing	Ongoing	A lot of focus on FHS and FMS. New full time facilitator at FMS and new .75 facilitator at FHS
Dept.	College in Colorado		
Specific Action	Due Date	Status	Other/Comment
Maintain College in Colorado Student Accounts	Ongoing throughout the school year	7,560 student accounts created to date	Accounts are "cleaned up" biweekly- meaning any accounts associated with students no longer in district will be released and new accounts created.
Plan of Study Milestone	October 3, 2016	Ongoing	Manually adding courses to each school site as well as coding and fixing any data issues to be able to import all course catalogs and locations into College in Colorado.
Technical Support for CIC	Ongoing throughout the school year	Ongoing	Assisting all personnel with issues in CIC. Also helped administrators with completion reports.
GT PARCC Data	No deadline	Completed	Go through all PARCC data and collect "exceeds" scores for all GT students and add to the body of evidence to help increase identification in Specific Academic Aptitude.
GT Professional Development Day	August 19, 2016	Completed	Co-facilitate the GT Professional Development. Work with GT facilitators on understanding the new identification rules, how to read GT body of evidence, and how to determine qualifying data.

REPORT OF THE CHIEF EDUCATION OFFICER

Skeletal Advanced Learning Plans	September 1, 2016	Completed	Created skeletal ALPs for all 827 Gifted students in district- meaning all data and identification was entered into the ALPs.
Concurrent Enrollment Math Student Profile	No deadline	Ongoing	Creation and development of a CE math student profile using historical data to help identify characteristics of a “successful” CE math student vs. an “unsuccessful” CE math student.
Concurrent Enrollment State Reporting Information	September 28, 2016	Completed	Code all CE students’ CEPA information into Infinite Campus, flag all Concurrent Enrollment students, make sure their postsecondary enrollment information is coded correctly, check all student schedules for Part Time vs. Full Time funding.
Dept.	Special Education		
Specific Action	Due Date	Status	Other/Comment
Area of Focus: Effective Instruction Held Thinking Maps training for Secondary Special Education Teachers, and some General Education teachers from selected schools as well.	September 15, 2016	Completed	Meeting with Secondary Administrators scheduled for September 14, 2016 to address strategic implementation
Area of Focus: Effective Instruction Held Let’s Play Learn, Sonday 1 and Sonday 2 trainings for K-12 SED and	September 15, 2016	Completed	One half-day per Zone (Power, Sand Creek and Falcon) will be scheduled by October 1, 2016. And implemented by December 16, 2016.

REPORT OF THE CHIEF EDUCATION OFFICER

So/Co, PEAK teachers			
<p>Area of Focus: Effective Instruction</p> <p>Held a one-day Academic Vocabulary training for Secondary Special Education Teachers.</p> <p>Another day of training will be provided once other administrators have had an opportunity to build momentum in their buildings. To be addressed at the September 14th meeting.</p>	September 15, 2016		Meeting with secondary administrators scheduled for September 14, 2016 to address strategic implementation
<p>Area of Focus: Effective Instruction</p> <p>The Leadership team is planning to continue the quarterly program PLC meetings but readdressed the use of Spot Observations. These tools are not productive in the original intent, therefore the Leadership team is proceeding instead with alternate tools as well as addressing the actual PLC meetings using the following agreements: 1) to use district data to drive instructional and behavioral interventions to the</p>	<p>Quarterly PLC's will be scheduled by Sept 28, 2016, for the rest of the year:</p> <p>SSN/ID SED-So/Co SLD Pre-School</p>		

REPORT OF THE CHIEF EDUCATION OFFICER

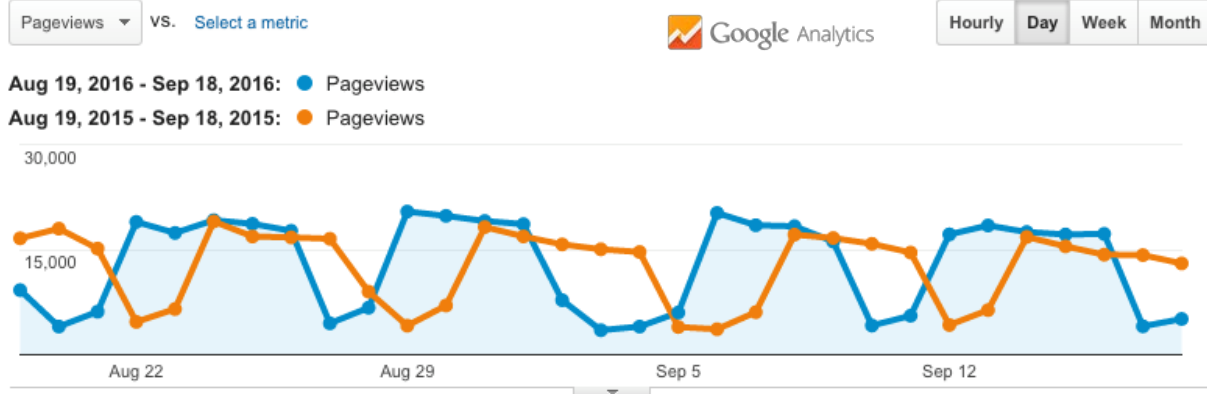
classroom level, 2) prompt teachers to utilize more critical thinking strategies in their classrooms regardless of student disability, and 3) follow up on how those are incorporated into daily instruction.			
<p>Area of Focus: Recruit and Retain</p> <p>Draft Job Descriptions are being written to revise and add positions to the itinerant teams. This will provide more relevant and assertive measures to recruit effective Special Service Providers.</p>	October 15, 2016		
<p>Area of Focus: Recruit and Retain, as well as Effective Instruction</p> <p>Implementation of Enrich</p> <p>Trainer of Trainers (ToT) support sessions will be provided throughout first semester so that the ToTs are proficiently prepared to conduct the Enrich training on Jan. 3rd and Jan. 6th.</p>	Ongoing throughout first semester, ending December 16, 2016		First session scheduled for September 12 th .
Area of Focus: Collaborative Communication with Stakeholders	Sept. 17, 2016		

REPORT OF THE CHIEF EDUCATION OFFICER

Annual SEAC Picnic at Springs Ranch			
--	--	--	--

Department - Communications

Data Dashboard – D49.org



Sessions

20.85%

204,640 vs 169,338



Users

49.96%

102,929 vs 68,638



Pageviews

2.10%

401,230 vs 392,968



Pages / Session

-15.51%

1.96 vs 2.32



Avg. Session Duration

-21.67%

00:01:50 vs 00:02:21



Bounce Rate

19.21%

64.40% vs 54.02%



% New Sessions

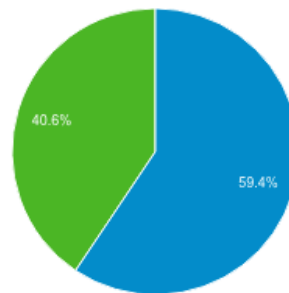
32.88%

40.60% vs 30.55%

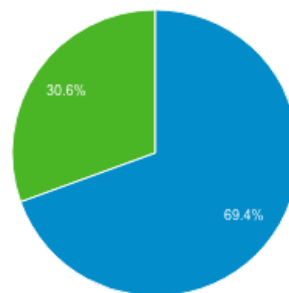


■ Returning Visitor ■ New Visitor

Aug 19, 2016 - Sep 18, 2016



Aug 19, 2015 - Sep 18, 2015



Data Dashboard – Bronto Email Distribution Platform

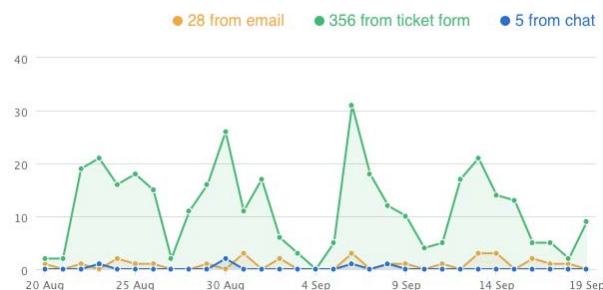
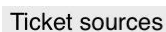
Performance Over Last 90 Days

Sent	Delivery Rate	Open Rate	Click Rate	Conversion Rate
227,276	99.7%	23.2%	5.2%	0.0%
	226,525	52,549	2,722	0

Data Dashboard – LiveChat Web Customer Service

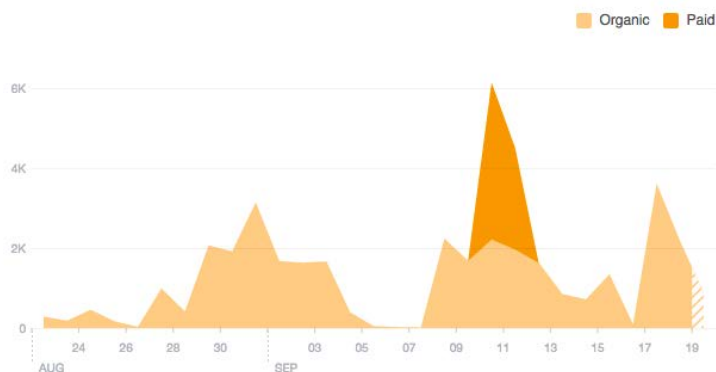
Data from last 30 days.

Chat engagement



Facebook reach data from last 30 days.

The number of people your posts were served to.



BENCHMARK
Compare your average performance over time.

Organic

Paid

Data for latest Facebook post.

20

Department: | Concurrent Enrollment
Best Choice to Learn, Work, and Lead

- Paul Finch and Heather Mavel created and are leading the course, “Reading Subversively,” offered to D49 secondary teachers through the Aha! Network. The intent is to grow the rigor and authenticity of conversations around text, encouraging students to bring their own questions about text, rather than questions being more typically prescribed by the instructor.
- Working with Paul Andersen on a new job description to provide flexibility to secondary principals who may wish to hire career and college advising staff.
- Accompanied Juliana Herman, Michael Bennet’s Ed Aid, on a D49 visit to gather info about our CTE, CE, and innovation programs.
- PPCC President Lance Bolton and VP’s Josh Baker and Brenda Lauer met with Peter, Brett, and Mary for an update of D49 concurrent enrollment at the Creekside Success Center. PPCC relocated the EMT Dept to Creekside and will offer more general ed courses to ease high demand for classroom space on other PPCC campuses.

Trust

- Audited concurrent enrollment student schedules for full-time funding and coding and communicated schedule discrepancies to all high schools.

Community

- Vista Ridge HS concurrent enrollment students Evan Mahon and Ethan Strong served on a student discussion panel at a PPCC Faculty PD session at Rampart Range Campus. Students shared their college experiences and answered college faculty questions about the needs of high school college students.

Portfolio of Schools

- Created D49 webpage for the postsecondary Area Vocational Program (linked off D49 Concurrent Enrollment page) to inform families about free college options leading to stackable, professional certifications and Associate of Applied Science degrees in:

Auto Collision & Service	Health Science Tech
Computer Aided Design (CAD)	Interior Design
Computer Info Systems	Machining
Criminal Justice	Multimedia Graphic Design
Culinary Arts	Music Careers
Diesel Power Tech	Outdoor Recreation
Early Childhood Ed	Radio & TV
Fire Science Tech	Welding
Health Care Exploration	Zoo Keeping
- Paul Finch and Mary Perez held CE planning meetings with FHS, Falcon Homeschool Program, and PPEC counselors and admin to forecast CE on-campus needs and graduate school for teachers wishing to teach higher demand college courses. (VRHS and SCHS in Sept)
- Requested PPCC Creekside college courses for spring semester:

ART110 Art Appreciation	HIS121 US History
-------------------------	-------------------

REPORT OF THE CHIEF EDUCATION OFFICER

ASL122 Am Sign Lang II
BUS115 Intro to Business
CIS118 Intro to PC Applic
ENG121 English Comp I
ENG122 English Comp II
COM115 Public Speaking

MAT055 Algebraic Literacy
MAT121 College Algebra
PHI112 Ethics
POS111 Am Government
PSY101 Gen Psychology I
SPA111 Spanish Lang I

Firm Foundation

- Provided coaching and training to new HS counselors involved with CE.

Every Student

- Set up Concurrent Enrollment tables at Back-to-School Nights at FHS, SCHS, and VRHS to connect with parents and answer questions.

Department: | Career & Technical Education
Current and Ongoing Activity

The CTA report was submitted to CCCS on September 1st 2016

FHS AOHS had a 94% pass rate for CNA for the 2015-2016 school year with one re-test who passed the 2nd time so a 100% pass rate overall.

PHS BioMed program has started the first of a series of Project Lead the Way courses for the 2016-2017 school year. The first class offered this year is Principles of BioMedical Science

PHS September 12, 2016, the Patriot High School Culinary program catered and served over 300 guests at the 4th annual Spurs and Sequins Barn Dance hosted by St. Benedict Catholic Church

PHS – James Baumann attended the International Woodworking Fair in Atlanta Georgia from August 24th – 27th 2016.

FHS - Class of 2013 Samantha Mangar was chosen as a Learning Link intern for the upcoming semester by UC Health Memorial Hospital.

Peyton Auto Program – Students have already started receiving certificates in the Peyton Auto program these certificates are not part of the ASE Student Certifications, but all of these can be used for proof when applying for a job.

1. Valvoline Motor Oil Certification
 2. Alldata's CAIS Certification (Certified Automotive Information Specialist)
- SP2 (Safety and Prevention) Certifications in the following areas:
1. Mechanical Safety
 2. Mechanical Pollution and Prevention
 3. Ethics and You in the Automotive Industry
 4. Land That Job: Interview Skills for Automotive Students

Upcoming Activity

Multiple PLTW staff from D49 plans to attend the **PLTW Conference 2016: The Future Grows From STEM** on September 22nd 2016

FBLA and HOSA will attend the fall leadership conference on Sept 27th 2016

PHS Construction will attend the construction day field trip

Planning for the 2016 College and Career fair is underway. This year both middle and high schools will be invited to attend. This is a partnership event with District 11.

PHS is planning a Senior Citizens' Thanksgiving Feast for November 2016

SC & FHS ACE special needs will be attending the COS Conservatory once to twice a month for music-making program for young adults with disabilities that empowers all participants to access a sense of joy, self-discovery, belonging and accomplishment.

Department: | Culture and Services

Building culture and providing services is a continuous process that requires buy-in from School District 49's leadership, students, parents, and community. Intentional exposure and meaningful interaction leads to measurable outcomes, which creates a responsive multicultural environment.

Current and Ongoing Activity

Cultural Framework

The Building Restorative Interventions Growing Honorable Traditions (BRIGHT) initiative includes two new positions for the district; therefore, a collaborative process between Culture & Services, Human Resources, and the Military Child Education Coalition (MCEC) was undertaken. The two positions are the Military Student Transition Consultant (MSTC) and the BRIGHT Project Manager (PM). MCEC's HR arm advertised for the MSTC position and conducted the initial screening process; however, the district will review their candidates for quality and host the interview process. The district has the lead in recruiting and hiring the BRIGHT PM, a process that was initiated following board and Chief Officer approval. Interviews for both positions will occur during the final two weeks of September 2016 and both new employees should be on board by the first week of October. The Department of Defense Education Activity (DODEA) initial grant training is scheduled for the third week of October in Norfolk, VA and District 49 will be sending a team, which includes the BRIGHT PM. Following grant training, the BRIGHT PM will begin writing a 5-Year plan for BRIGHT implementation, which includes the International Institute for Restorative Practice's (IIRP) Safer Saner Schools 2-year program, and the objectives and milestones associated with executing the BRIGHT initiative.

Department of Justice

The Department of Justice has been very quiet since receiving the 2nd Annual Report. The DCS has reached out to the DOJ and is waiting for a response.

Community Outreach

The district celebrated the Military's support of the BRIGHT initiative during Fantastic 49 before the September 2016 BOE meeting. It was a great event, which was very well received by our guests.

Upcoming Activity

1) RP Professional Development Planning 2) RP Policy Briefs 3) DODEA Grant Execution

Department: | Central Enrollment (CE) and Student Information (SI)

Central Enrollment 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

Enrollment Reform

The Data Working Group is established and district-wide data issues and architecture are being addressed. Consistent data and procedures will improve current operations on district data systems.

Upcoming Activity

Process Documentation & Customer Service Training

The CE team will be recognized for their outstanding work during Fantastic 49, October 13, 2016.



BOARD OF EDUCATION AGENDA ITEM 15

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Marie LaVere-Wright
TITLE OF AGENDA ITEM:	Review CASB 2017 Legislative Session Resolutions and Direction to Board Delegate
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: CASB's Delegate Assembly is the foundation of CASB's governance structure and provides critical direction as CASB represents members' interests before state and national policymakers.

RATIONALE: School boards should carefully review and discuss the resolutions proposed in the 76th Annual Delegate Assembly booklet.

RELEVANT DATA AND EXPECTED OUTCOMES: District 49's board representative at the Delegate Assembly should understand the issues that come before the assembly for action and be prepared to vote on these issues on behalf of the board.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Legislative action can help or hinder action at local level due to determination of funding and mandates
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Board members should review 2017 Legislative Session Resolutions from CASB to provide direction to the board delegate.

APPROVED BY: Marie LaVere-Wright, BOE

DATE: September 16, 2016



76th Annual Delegate Assembly

Saturday, October 15, 2016
8:30 a.m. – Noon

Fort Collins Marriott
Fort Collins, CO



Colorado Association of School Boards
www.casb.org



Dear CASB Member,

You will notice significant changes to the Resolution Book for this year's Delegate Assembly.

It is leaner, more compact and designed to be easier for members to use. Over the years, this book had grown dense and cumbersome. Last year's edition, for example, was 38 pages, seven chapters and a welter of standing resolutions, proposed resolutions and deleted resolutions.

In 2015, a delegate proposed a pruning, and earlier this year, CASB's Board of Directors approved a plan to produce a "useful document for membership and staff and to encourage a more active and engaged Delegate Assembly process."

A committee of CASB Board members and Chief Counsel Kathleen Sullivan got to work, and this book is the result of their labors. I think you will agree that this book makes it easier to see what is most important to CASB and its members – the standing resolutions – and what issues members believe are worth considering for CASB's 2017 advocacy agenda.

This has been a significant undertaking, and we are happy to present this refreshed product to you today. If you have any feedback about the revised book, please let a CASB Board member or staff member know. Thank you for your active participation in the 2016 Delegate Assembly and your commitment to serving students through your local board work.

Sincerely,

A handwritten signature in dark ink, reading "JulieMarie A. Shepherd Macklin". The signature is fluid and cursive, with the first name "JulieMarie" and last name "Macklin" being more prominent.

JulieMarie A. Shepherd Macklin, Ph.D.
CASB President

Note: CASB will send one hard copy of this booklet to each school board via the superintendent secretary. A PDF is available for download on CASB's website at www.casb.org.

About CASB's Delegate Assembly

The Delegate Assembly is the foundation of CASB's governance structure and provides critical direction as CASB represents members' interests before state and national policy-makers. Working with CASB's advocacy staff and the Legislative Resolutions Committee, designated delegates from local boards help ensure that CASB reflects the interests of boards of education across the state.

The Delegate Assembly is made up of up to 178 delegates who are appointed/designated by their local school boards in 12 geographic regions throughout Colorado (see pages 11-12). Each board casts one vote, so your board's representation at the Delegate Assembly is of the utmost importance to both your district and to CASB.

The Delegate Assembly charts CASB's future in three significant ways:

- Elects CASB's board of directors
- Amends CASB's bylaws to ensure a responsive and effective association
- Adopts CASB's advocacy agenda, the legislative "road map" for issues critical to public education for the foreseeable future

What Does it Mean to be a Delegate?

Roles & Responsibilities

- Attend two annual Delegate Assembly meetings (held during the fall conference and annual convention)
- Help formulate CASB's legislative priorities and activities and adopt resolutions to guide the advocacy agenda
- Elect CASB's Board of Directors
- Amend CASB's bylaws

Table of Contents

2016 CASB Legislative Resolutions Committee i

2016 Delegate Assembly Agenda ii

Proposed Rules of Procedure iii

Sample Amendment Form iv

Resolutions

 Standing Resolutions 1

 2017 Legislative Session Resolutions 2-10

CASB Regions Map and Districts 11-12

CASB Board of Directors 13



2016 CASB Legislative Resolutions Committee

Chair: Doug Lidiak	Weld County 6		
Jo Ann Baxter	Moffat County RE-1	Debbie Lammers	St. Vrain Valley RE-1J
J. Scott Curley	McClave RE-2	Montgomery “Monty” Lee	Custer County C-1
John Diller	Agate 300	Ryan McCoy	Westminster Public Schools
Regina “Jo” Dorenkamp	Granada RE-1	Mike McGinley	East Grand School District
Matthew Hamilton	Roaring Fork RE-1	Patricia Milner	Pueblo City Schools
Christi Herrick	Liberty J-4	Greg Piotraschke	School District 27J
Danielle Hillyer	Bayfield 10 Jt-R	John Sampson	Strasburg 31J
Pam Howard	Thompson R2-J	Jaye Sudar	Huerfano Re-1
Beth Huber	Woodland Park Re-2	Paul Reich	Telluride R-1
Mike Johnson	Denver Public Schools	Arlan Van Ry	Alamosa Re-11J
Tracey Johnson	Academy District 20	Phil Virden	Hinsdale County RE-1
Tessa Kirchner	Eagle County Schools	Carrie Warren-Gully	Littleton Public Schools

Ex-Officio

JulieMarie Shepherd Macklin	<i>CASB Board President</i>	Aurora Public Schools
Linda Van Matre	<i>FRN Chair</i>	Academy District 20

Friends of Legislative Resolutions Committee

Dale McCall	Colorado BOCES Association
Michelle Murphy	Colorado Rural Schools Alliance

Colorado Council of School Board Attorneys

Jerome DeHerrera	Denver Public Schools
Kathleen Gebhardt	Boulder Valley School District
David Olson	Colorado School District Self Insurance Pool
Adele Reester	Lyons Gaddis Kahn Hall Jeffers Dworak & Grant, P.C.
Toni Wehman	Caplan and Earnest LLC

CASB Legislative Contacts

Matt Cook	CASB Director of Public Policy & Advocacy
Kathleen Sullivan	CASB Chief Counsel

Delegate Assembly Agenda

- 7:30 – 8:30 a.m. Breakfast and Networking
- 8:30 a.m. – Noon Delegate Assembly convenes
Report of the CASB President
Report of the CASB Executive Director
Adopt rules
Presentation of report from Legislative
Resolutions Committee
- Noon Assembly adjourns

Proposed Rules of Procedure for CASB Delegate Assembly

The rules are adopted at the onset of the deliberations of the Delegate Assembly, at which time they are subject to discussion and amendment.

The following rules of procedure are proposed for adoption by the Delegate Assembly:

1. Except as modified below, the assembly shall operate by the rules prescribed in “Robert’s Rules of Order, Newly Revised.”
2. Amendments to resolutions shall be in writing and presented to the CASB president or designee prior to discussion of the amendment in the Delegate Assembly. (*See form on opposite page.*)
3. In speaking to a motion, a delegate will be limited to three minutes. A delegate shall identify herself/himself before speaking on an issue.
4. A delegate who has spoken once on a question will not be recognized again for the same question until others who wish to speak have spoken. At that time, the delegate will be allowed two minutes for rebuttal.
5. All voting shall be through the electronic voting system or by a show of hands. Actions shall be taken by majority vote of the member boards with a representative present and voting.
6. Any resolution not published and distributed to members in this booklet shall be considered a resolution from the floor. To present a resolution from the floor, a delegate shall submit the proposed resolution in writing to the president or designee prior to consideration. When recognized, the delegate shall make a motion that the resolution be considered. If the motion is seconded, the delegate offering the floor resolution shall be allowed three minutes to speak to the motion. The motion to consider a resolution from the floor requires an affirmative vote of two-thirds of the boards represented and voting. If the motion to consider passes, the floor resolution will then be considered on its merits in the same manner as any other resolution.

Copy this page for proposed amendments. Additional forms will be available at Delegate Assembly.

AMENDMENT

I move to amend Resolution #_____ by (choose appropriate statement):

- ☐ inserting or adding;
- ☐ striking out; or
- ☐ striking out and inserting or substituting

language as follows:

Signature

School District

Standing Resolutions

Local Governance

Colorado's Constitution acknowledges the diverse nature of Colorado school districts and establishes locally elected school boards vested with control of instruction as the guarantor of educational quality responsive to local needs.

Control of instruction, including efforts to restructure and fund public education, must be guided by student needs, improved academic achievement and responsible use of financial resources as determined by the locally elected school board.

Essential functions of the local board of education's constitutional authority include establishing the course of curriculum and instruction, the process for determining the terms and conditions of employment for school district employees, and the budget to be used to implement the local community's priorities.

Finance

The state must provide Colorado's public schools with adequate and reliable funding pursuant to a formula that balances federal, state and local revenue sources and is intended to fully fund the legal requirements for and meet the educational needs of all Colorado students.

New legislation must expressly consider cost at the state and local levels and be fully funded before it may be enforced by the state.

Existing mandates that are ineffective or that have a larger cost than benefit must be rescinded so local boards may dedicate those financial resources to better use.

Student Achievement

CASB supports a system of accountability that stresses local measures that inform instruction and separately acknowledges a need for a statewide system that allows measurement of school and district effectiveness and comparison between school districts.

CASB opposes any state mandates beyond the federal minimums with respect to assessment and educator licensure to assure local boards' flexibility to allocate instructional time and place the best teacher in every classroom.

Colorado school boards' constitutional authority includes the right to develop schools and programs to supplement current programs and ensure student access to diverse learning opportunities.

2017 Legislative Session Resolutions

- 1) CASB must advocate to address the constraints in the Colorado Constitution, to allow the state to retain the revenue it collects and to afford the General Assembly greater flexibility in setting the state budget.

Rationale: Despite an improvement in Colorado's economy, the state budget is still facing shortfalls due to the constraints of TABOR, Gallagher and Amendment 23 in the state constitution. Colorado's Constitution forces TABOR-mandated rebates to be rendered at the expense of critical state and local programs receiving General Fund support, including K-12 education. Budget cuts, including those accomplished through the mechanism of the "negative factor," significantly threaten the ability of K-12 educators to provide every Colorado child with a thorough and uniform education.

**Submitted by Poudre School District's Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee**

- 2) CASB supports the modification of state law regarding annual teacher evaluations to allow local school districts to set the impact of student test scores anywhere from zero to 50 percent.

Rationale: The current state law requirement that student test scores count as 50 percent of annual teacher evaluations reduces local control over educator evaluations. In the past, state law has permitted local school boards to set the percentage based on changing conditions, including the introduction of new test instruments.

**Submitted by Poudre School District's Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee**

-
- 3) CASB supports allowing local boards of education to meet in executive session with school district staff for the purpose of determining positions with respect to employee negotiations.

Rationale: The intent of Proposition 104 was to require employee negotiations to be held in public. Not permitting school boards to meet privately to develop their negotiating positions and strategies (as employee groups may do) was not the intent, but merely a side effect of the way the proposition was written. Modifying the law to allow school boards to meet in executive session with school district staff for the purpose of determining bargaining positions equalizes negotiations by allowing school boards and school districts the same opportunities as employee groups.

**Submitted by Poudre School District's Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee**

- 4) CASB supports the authority of local boards of education to hold accountable multidistrict online charter schools operating within their boundaries and to make decisions, including continued operation or closure, based on achievement standards that align with state law and the needs of the local community.

Rationale: Local school boards are in the best position to evaluate the costs and benefits of multidistrict online schools operating within their communities, as they do with traditional schools and district-authorized charter schools. Those decisions, including operation or closure based on performance, are entitled to deference from the State Board of Education pursuant to the Colorado Constitution's provision for local control of instruction. Relationships between multidistrict schools, local boards of education and communities will benefit if issues are worked out locally without undue intervention from the state.

**Submitted by Aurora Public Schools' Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee**

-
- 5) CASB supports locally elected school boards’ constitutional right to operate school districts free of most state regulatory control if the school district meets standards for student achievement and fiscal solvency.

Rationale: Recommendation to address CASB Board of Directors Annual Goal #4 from the 2016-2017 Board of Directors Strategic Plan, which states: “CASB will actively pursue the restoration of Colorado’s constitutional balance of authority and responsibility between state officials and locally elected school boards.”

Submitted by the Legislative Resolutions Committee

- 6) CASB urges the adoption of a new school finance act that eliminates the opportunity gap for students in low-wealth districts and addresses the lack of equity in our current system.

Rationale: Colorado’s current K-12 funding formula was established in 1994. Under current law, funding for the cost-of-living factor is more than three times higher than the funding provided for at-risk students. In FY ’15-16 total program funding statewide provided \$1.0 billion for cost of living and only \$331 million for at-risk. By definition, the cost-of-living factor is higher in districts where property is more expensive. Thus, our current formula places the highest funding priority on districts with the highest local wealth, creating inequity between wealthy and poor districts. Further, extensive research supports the argument that children in poverty need more resources, not fewer, in order to match academic performance with their wealthier peers. According to the Center on Budget and Policy Priorities, “Researchers in different states have reached similar conclusions: In order to reduce significantly the academic achievement gap, school districts need funding for poor students equal to two or two-and-a-half times the cost of educating non-poor students.” The current school finance formula disproportionately disadvantages students in high-poverty districts and perpetuates inequities.

Submitted by Durango 9-R’s Board of Education

7) CASB supports repeal of the law stripping school districts of governmental immunity.

Rationale: Removing governmental immunity from school districts and holding them responsible for any school shooting or act of violence does nothing to assist school districts in assuring the safety of their students and school communities. The current legislation, while well-intended, creates ambiguous standards and will only drive up insurance and legal costs.

Submitted by Poudre School District's Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee

8) CASB supports moving the Hospital Provider Fee from the General Fund into an enterprise fund.

Rationale: The Hospital Provider Fee does not belong in the General Fund because these dollars are fees directed for a specific purpose. Moving this fee to an enterprise fund would help free up the general funds for education and other uses.

Submitted by Poudre School District's Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee

-
- 9) CASB supports alternative methods of funding, including but not limited to allowing impact fees, for the construction and maintenance of school buildings and school district facilities.

Rationale: No mechanism currently exists to allow for an ongoing source of funding for building new schools and school district facilities or for meeting maintenance needs to keep existing school buildings and district facilities in good repair. A long-term, sustainable solution to funding the construction and ongoing maintenance needs of school buildings and district facilities is badly needed.

**Submitted by Poudre School District's Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee**

- 10) CASB supports legislation to address case-law decisions that have held school districts liable for payment of contracts that employees have not fulfilled and to reinstate the authority of local boards to establish the terms of employment.

Rationale: The current law, which allows teachers to resign up to 30 days before the start of the academic year, poses a hardship for school districts. The pool of teaching candidates in smaller districts for "hard-to-recruit" instructional areas such as English as a second language, upper-level secondary mathematics and science, foreign languages, special education and so forth is significantly limited in comparison to larger districts. The closer to the opening of the school year that late resignations are statutorily allowed, the more likely smaller districts will need to reduce or eliminate academic programs for students or rehire ineffective educators so students can meet college entrance course requirements. The statute should permit including a liquidated-damages provision of a specified amount (e.g., \$1,500) that a teacher must pay if he or she terminates the contract without sufficient notice to the district.

Submitted by the Legislative Resolutions Committee

-
- 11)** CASB urges eliminating the PARCC tests for school/district accreditation and student assessment and recognizing the authority of local boards to use existing tests that are significantly less costly in time and money. Any mandated assessment/accreditation tests should be limited so as not to be redundant, overly disruptive to the educational environment or compromising of essential instructional time. Assessments for secondary students should be given as end-of-course exams rather than by grade level, and no assessments should be mandated for students in the 12th grade.

Rationale: PARCC tests use significant school resources (teacher time, loss of classroom time and financial). They take an excessive amount of student time to complete, and results are rendered months later that are then counterproductive and effectively pointless; especially considering the rising number of parents/students “opting out” of the test. Eliminating PARCC tests may even resolve the need for the “opt out” process, as well as its lack of usability for teacher evaluations. Rational assessment testing needs to become the focus, rather than ineffective, lengthy and pointless testing.

Submitted by Woodlin R-104 School District’s Board of Education

- 12)** CASB supports the use of the PSAT and SAT tests to satisfy federal and state requirements for standardized testing in high school, including at the 9th-grade level.

Rationale: These tests are more meaningful to students than a specific state test and give students a reason to participate and perform well. These exams also provide a way to compare Colorado students with students across the country.

Submitted by Poudre School District’s Board of Education

-
- 13) CASB supports the use of end-of-course assessments for the state-required high school science and social studies exams.**

Rationale: As with mathematics, high school students take courses relevant to these exams in different years. This proposal would allow students to take the exams in closer proximity to the related course and not potentially years later, or even worse, earlier.

Submitted by Poudre School District's Board of Education

- 14) CASB urges the General Assembly to eliminate existing concurrent-enrollment policies and practices that create obstacles for districts wishing to offer college-level courses to high school students. Regional exclusivity should be abandoned at the community-college level to create an environment of open competition.**

Rationale: The current system of regions for community colleges has created an exclusivity that hinders public schools. Under current practice, high schools must apply to their appointed regional community college to request higher-education classes for students who have indicated an interest in a particular class. If the community college denies the request while another college is willing to grant it, a release must be requested from and granted by the community college that initially denied the class request before the college that is willing to provide the class can do so. This process is burdensome and, in practice, has limited the course offerings available to students.

**Submitted by Kiowa C-2 School District's Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee**

-
- 15)** CASB supports legislation authorizing peace officers who serve as school resource officers or with school district security services to retain their peace officer status.

Rationale: Currently, trained police officers who begin working directly for schools lose their status as a peace officer after two years. At this point, the exceptions for peace/police officers to the application of certain rules, including the rules regarding restraint, do not apply to school resource officers. This legal loophole does not protect students and exposes qualified officers to rules and limitations that can limit their effectiveness.

Submitted by the Legislative Resolutions Committee

- 16)** The legislature shall direct the Colorado Department of Education to collaborate with district or charter school boards of education and superintendents (as well as their professional associations, CASB and CASE, respectively) to develop systems for counting student enrollment that are more equitable than the current single-day “October count” model.

Rationale: Adding a second enrollment count day in February would allow districts to make midterm adjustments to recognize that students come and go during the school year. Educating children isn’t based on an annual decision. Month-to-month or day-to-day decisions are necessary and may warrant different resources. Many school districts recognize a significant amount of growth after the October count. Educational funding should be supported for those new students.

Submitted by District 49’s Board of Education

17) CASB supports full federal funding of the Individuals with Disabilities Education Act (IDEA).

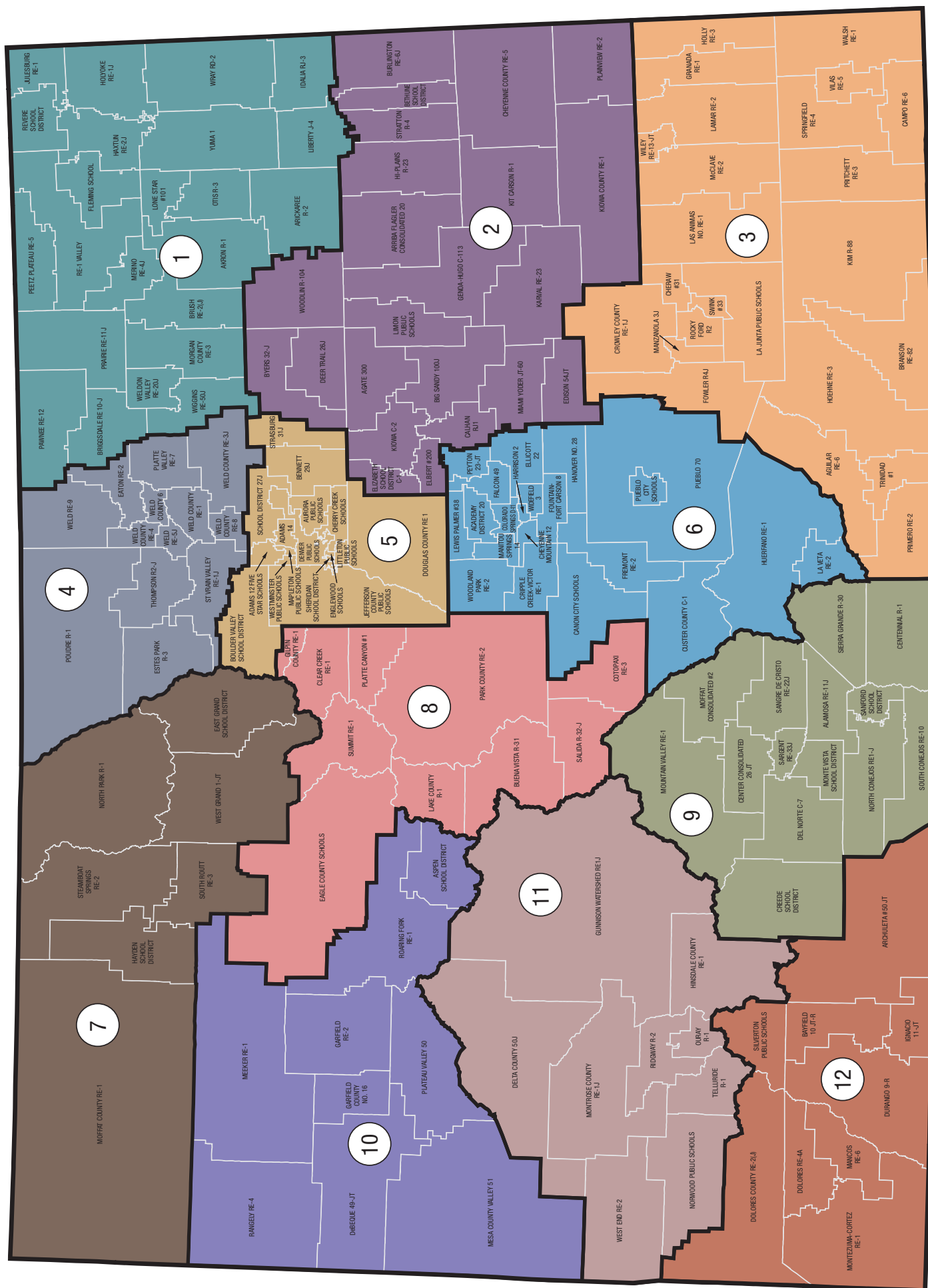
Rationale: The federal law requiring schools to meet the needs of students with disabilities offers current federal funding of approximately 16-17 percent of the actual cost. It is time to increase federal funding to at least the 40 cents of every dollar initially promised by this legislation.

**Submitted by Poudre School District's Board of Education
Forwarded with recommendation by the Legislative Resolutions Committee**

18) CASB urges the U.S. Congress to amend the Safe and Drug-Free Schools and Communities Act to include an exception for the administration of non-psychoactive cannabinoids to students on school grounds under medical supervision.

Rationale: Students with significant medical needs are migrating to Colorado to pursue treatment with non-psychoactive cannabinoids for intractable medical conditions such as Dravet's syndrome. Mainstream medical facilities like Children's Hospital and Memorial Hospital are allowing administration of cannabinoids to children in their facilities under compassionate-care policies. In the current environment, caregivers may decide to medicate their children during the school day without the school's knowledge or cooperation because staff in the school setting cannot facilitate administration of therapeutic cannabinoids without putting the school's federal funding at risk. This undermines the ability of schools to partner with the parent for the sake of the child.

Submitted by District 49's Board of Education



CASB Districts by Region

1

REGION 1

Akron R-1
Arickaree R-2
Briggsdale RE 10-J
Brush RE 2(J)
Fleming School
Haxtun RE-2J
Holyoke Re-1J
Idalia RJ-3
Julesburg RE-1
Liberty J-4
Lone Star #101
Merino RE-4J
Morgan County Re-3
Otis R-3
Pawnee Re-12
Peetz Plateau RE-5
Prairie RE-11J
RE-1 Valley
Revere School District
Weldon Valley RE-20J
Wiggins RE-50J
Wray RD-2
Yuma 1

2

REGION 2

Agate 300
Arriba-Flagler Consolidated 20
Bethune School District
Big Sandy 100J
Burlington RE-6J
Byers 32-J
Calhan RJ1
Cheyenne County Re-5
Deer Trail 26J
Edison 54JT
Elbert #200
Elizabeth School District C-1
Genoa-Hugo C-113
Hi-Plains R-23
Karval RE-23
Kiowa C-2
Kiowa County RE-1
Kit Carson R-1
Limon Public Schools
Miami Yoder JT-60
Plainview RE-2
Stratton R-4
Woodlin R-104

3

REGION 3

Aguilar Re-6
Branson RE-82
Campo RE-6
Cheraw #31
Crowley County RE-1J
Fowler R4J
Granada RE-1
Hoehne RE-3
Holly RE-3
Kim R-88
La Junta Public Schools
Lamar RE-2
Las Animas No. Re-1
Manzanola 3J
McClave RE-2
Primero RE-2
Pritchett RE-3
Rocky Ford R2
Springfield RE-4
Swink #33
Trinidad #1
Vilas RE-5
Walsh RE-1
Wiley Re-13-Jt

4

REGION 4

Eaton RE-2
Estes Park R-3
Platte Valley RE-7
Poudre R-1
St. Vrain Valley RE-1J
Thompson R2-J
Weld County 6
Weld County RE-1
Weld County RE-3J
Weld County Re-8
Weld RE-4
Weld RE-5J
Weld RE-9

5

REGION 5

Adams 14
Bennett 29J
Boulder Valley School District
Englewood Schools
Littleton Public Schools
Mapleton Public Schools
School District 27J
Sheridan School District
Strasburg 31J
Westminster Public Schools

6

REGION 6

Academy District 20
Canon City Schools
Cheyenne Mountain 12
Colorado School for the Deaf
and the Blind
Colorado Springs D-11
Cripple Creek-Victor RE-1
Custer County C-1
Ellicott 22
Falcon 49
Fountain-Fort Carson 8
Fremont RE-2
Hanover No. 28
Harrison 2
Huerfano Re-1
La Veta RE-2
Lewis Palmer #38
Manitou Springs 14
Peyton 23-Jt
Pueblo 70
Pueblo City Schools
Widefield 3
Woodland Park Re-2

7

REGION 7

East Grand School District
Hayden School District
Moffat County RE-1
North Park R-1
South Routt RE-3
Steamboat Springs RE-2
West Grand 1-JT

8

REGION 8

Buena Vista R-31
Clear Creek RE-1
Cotopaxi RE-3
Eagle County Schools
Gilpin County RE-1
Lake County R-1
Park County RE-2
Platte Canyon #1
Salida R-32-J
Summit RE-1

LARGE DISTRICTS

Adams 12 Five Star Schools
Aurora Public Schools
Cherry Creek Schools
Denver Public Schools
Douglas County RE-1
Jefferson County Public Schools

9

REGION 9

Alamosa Re-11J
Centennial R-1
Center Consolidated 26JT
Creede School District
Del Norte C-7
Moffat Consolidated #2
Monte Vista School District
Mountain Valley RE-1
North Conejos RE1-J
Sanford School District
Sangre de Cristo RE-22J
Sargent RE-33J
Sierra Grande R-30
South Conejos RE-10

10

REGION 10

Aspen School District
DeBeque 49-JT
Garfield County No. 16
Garfield Re-2
Meeker RE-1
Mesa County Valley 51
Plateau Valley 50
Rangely RE-4
Roaring Fork RE-1

11

REGION 11

Delta County 50J
Gunnison Watershed RE1J
Hinsdale County RE-1
Montrose County RE-1J
Norwood Public Schools
Ouray R-1
Ridgway R-2
Telluride R-1
West End RE-2

12

REGION 12

Archuleta #50 JT
Bayfield 10 Jt-R
Dolores County RE-2(J)
Dolores RE-4A
Durango 9-R
Ignacio 11-JT
Mancos Re-6
Montezuma-Cortez RE-1
Silverton Public Schools

CASB Board of Directors

EXECUTIVE COMMITTEE

Large District

JulieMarie A. Shepherd Macklin, Ph.D., president
Aurora Public Schools

Region 5

Carrie Warren-Gully, president-elect
Littleton Public Schools

Large District

Jim O'Brien, immediate past president
formerly with Cherry Creek Schools

Region 5

Jennie Belval
Boulder Valley School District

Region 6

Linda Van Matre
Academy District 20

Region 7

Brendan Gale
West Grand 1-JT

Region 11

Paul Reich
Telluride R-1

DIRECTORS

Region 1

William "BJ" Ball
RE-1 Valley

Region 2

Wendy Pottorff
Limon Public Schools

Region 3

J. Scott Curley
McClave RE-2

Region 4

Debbie Lammers
St. Vrain Valley Re-1J

Doug Lidiak
Weld County 6

Nancy Sarchet
Weld County RE-1

Region 5

Kathy Gebhardt
Boulder Valley School District

Region 6

Monica Peloso
Cheyenne Mountain 12

Phyllis Sanchez
Pueblo City Schools

Region 8

Jon DeStefano
Platte Canyon #1

Region 9

Arlan Van Ry
Alamosa Re-11J

Region 10

Tom Parrish
Mesa County Valley 51

Region 12

Sherri Wright
Montezuma-Cortez RE-1

Large District

Karen Fisher
Cherry Creek Schools

Mike Johnson
Denver Public Schools

Kathy Plomer
Adams 12 Five Star Schools

Mission Statement

Advancing excellence in public education through effective leadership by locally elected boards of education.

Vision Statement

The Colorado Association of School Boards through leadership, service, training and advocacy prepares local boards of education to advance a system of public schools where all students are challenged to meet their full potential.



Colorado Association of School Boards

1200 Grant Street
Denver, Colorado 80203-2306
303-832-1000 • 800-530-8430
www.casb.org

Connect with CASB!
www.facebook.com/ColoSchoolBoards
[@CASBConnect](https://twitter.com/CASBConnect)

BOARD OF EDUCATION AGENDA ITEM 16

BOARD MEETING OF:	September 28, 2016
PREPARED BY:	Jack W. Bay, Chief Operations Officer
TITLE OF AGENDA ITEM:	Chief Operations Officer Performance Review-Assessments/ Reports
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: In April 2014, the Board of Education adopted an annual performance review process for each of its chief officers. The chief operations officer's review timeline is August – October of each year with the overall review to be completed in October.

RATIONALE: Since the adoption of the chief officer's annual performance review process, the COO has been working with board member John Graham as the designated board liaison to develop the appropriate performance review metrics within the following leadership domains: 1. Facilities, Operations and Maintenance Leadership. 2. Strategic Leadership. 3. Leadership Development. 4. Cultural Leadership. 5. Communication. 6. Personnel Management. 7. Measurable targets and/or standards (Dash Board and Bench marking). Once these metrics were developed, the COO developed documentation that provides certain bodies of evidence to support the particular review parameter. This process will also be augmented by a 360 performance review to be conducted by the Human Resources department.

RELEVANT DATA AND EXPECTED OUTCOMES: A comprehensive portfolio has been prepared by the COO and reviewed by the board liaison for the COO's 2015-2016 annual performance review. This document supports the objective in the annual performance review cycle for the COO procedure to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments in conjunction with the District's strategic plan. This document, along with the COO 360 performance review, will provide the Board of Education the tools to efficiently review the performance of the COO for the 2016-2017 fiscal year. This performance review will provide key insight and direction for the COO in the performance of his leadership responsibilities for District 49. The performance and the actions of the Facilities, Operations and Maintenance departments play a key role in the attainment of the District's strategic plan five big rocks (Big Rock #1 – Trust).

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE BIG ROCKS:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The COO through his department's actions should assist the District in re-establishing District 49 as a trustworthy recipient of taxpayer investment. The operations side of the District should be efficient and do things the right way. District 49 Operations Department will work to earn its community's trust, not by telling its patrons that it's trustworthy but by demonstrating it.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	The actions and the efforts of the COO and the various operating departments will lead to the attainment of this big rock.
Rock #4 — Building <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	



BOE Work Session September 28, 2016
Item 16 continued

Rock #5 — Customize our educational systems to launch each student toward success	
--	--

FUNDING REQUIRED: Currently budgeted in 2016-2017

AMOUNT BUDGETED: n/a

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the Chief Operations Officers performance review to the October regular board meeting for approval.

APPROVED BY: Jack W. Bay, COO

DATE: September 16, 2016