INTEROFFICE MEMORANDUM

TO:

GARFIELD RE-2 BOARD OF EDUCATION; BRENT CURTICE; DAVE LINDENBERG

FROM:

CHRISTINE HAMRICK

SUBJECT:

AUGUST 23 SUPPLEMENTAL BUDGETS FOR READ ACT AND ELPA

DATE:

8/18/2016

CC:

The supplemental budgets for ELPA and Read Act are attached. Both Read Act and ELPA are state funded grants. Read Act is for K-3 reading for students that qualify for a read plan by scoring low on the state assessments. ELPA stands for "English Language Proficiency Act", and is used to support K-12 English Language Learners. The reason for the two separate budgets is to more clearly depict the changes to each of the two grants.

The first supplemental budget reflects the change in Read Act funding budget vs. actual state allocation, and also includes the carryover from the unused portion of Read Act funding from 2015-16. All of the 2016-17 \$205,837 in total Read Act funding is given to the schools based upon a per student allocation for each student that qualifies for a read plan. The 2016-17 Read Act funding was budgeted at \$259,986, which was what was received for 2015-16, however, the actual Read Act funding totals \$205,837. Therefore, 2016-17 Read Act funding and budgeted expenses were reduced by (\$54,149). The total Read Act carryover for 2015-16 is \$56,233, which represents the amount that was not spent by schools of the 2015-16 allocation. The carryover is being added to the 2016-17 budget to be spent by schools this year.

The second supplemental budget reflects the change in ELPA funding budget vs. actual state allocation, and also includes the carryover from the unused portion of ELPA funding from 2015-16. ELPA and is used for English Language Learners students. The total allocation to Re-2 for ELPA is \$367,613 for 2016-17. Of that amount, \$270,919 is passed through to the schools based upon a per student allocation for each student that qualifies for ELPA. The remaining \$96,694 is for other ELPA expenditures in the District, including English Language Learners teachers and paras. The 2016-17 ELPA funding was budgeted at \$301,954, which was what was received for 2015-16, however, the actual funding totals \$367,613. Therefore, 2016-17 ELPA funding and budgeted expenses were increased by 65,659 in the supplemental budget. The total ELPA carryover for 2015-16 is \$176,652, which represents the amount that was not spent by schools of the 2015-16 allocation. The carryover is being added to the 2016-17 budget to be spent by schools this year.

For both Read Act and ELPA, a budget is submitted by each school in GoogleDocs, and the format of the budget sheet is depicted on Page 7 of this packet. This budget is then reviewed by Julie Knowles to assure compliance with the grant, by Jennifer Rhoades for personnel questions, and by me for budget verification. The budget is then approved internally and implemented by the building principal at each school.

Garfield School District Re-2 2016-17 Supplemental Budget #1 General Fund - Read Act 8/23/2016

| REVENUES or DECREASE IN EXPENSES | (CR): | |
|---|--------------------------------|-------------|
| Adjust Read Act Funding to Actual Allocation | 7-10-000-00-0000-3000-000-3206 | (54,149) |
| Read Act State Funding - To budget for carryover for the schools to 2016-17 | 7 40 000 00 0000 0000 000 0000 | 50.000 |
| Budget | 7-10-000-00-0000-3000-000-3206 | 56,233 |
| TOTAL REVENUES & CREDITS | | \$ 2,084 |
| EXPENDITURES (DR): Adjust Read Act Funding to Actual | | |
| Allocation | 7-10-100-11-0590-0110-201-3206 | (44,807) |
| Adjust Read Act Funding to Actual | | () |
| Allocation | 7-10-100-11-0590-0200-201-3206 | (9,342) |
| Read Act State Funding - To budget for carryover for the schools to 2016-17 | 7-10-100-11-0590-0110-201-3206 | 46 F21 |
| Budget Read Act State Funding - To budget for | 7-10-100-11-0590-0110-201-3200 | 46,531 |
| carryover for the schools to 2016-17 | | |
| Budget | 7-10-100-11-0590-0200-201-3206 | 9,702 |
| TOTAL EXPENDITURES & DEBITS | | \$ 2,084 |

APPROPRIATION RESOLUTION

BE IT RESOLVED by the Board of Education of Garfield School District No.Re-2 in Garfield County that the above amounts be added to the 2016-17 Budget for Garfield Re-2. The Use of Fund Balance will remain the same for the General Fund.

Date of Adoption

Signature of President of the Board

Garfield School District Re-2 2016-17 Supplemental Budget #2 General Fund - ELPA 8/23/2016

| REVENUES or DECREASE IN EXPENSES | (CR): | |
|---|--------------------------------|---------------|
| Adjust ELPA Funding to Actual Allocation | 7-10-000-00-0000-3000-000-3140 | 65,659 |
| ELPA State Funding - To budget for carryover for the schools to 2016-17 | | |
| Budget | 7-10-000-00-0000-3000-000-3140 | 176,652 |
| TOTAL REVENUES & CREDITS | | \$ 242,311 |
| EXPENDITURES (DR): Adjust ELPA Funding to Actual | | |
| Allocation | 7-10-100-11-0590-0110-201-3139 | 54,331 |
| Adjust Read Act Funding to Actual Allocation | 7-10-100-11-0590-0200-201-3139 | 11,328 |
| Read Act State Funding - To budget for carryover for the schools to 2016-17 | | |
| Budget | 7-10-100-11-0590-0110-201-3139 | 146,175 |
| Read Act State Funding - To budget for carryover for the schools to 2016-17 | | |
| Budget | 7-10-100-11-0590-0200-201-3139 | 30,477 |
| TOTAL EXPENDITURES & DEBITS | | \$ 242,311 |

APPROPRIATION RESOLUTION

BE IT RESOLVED by the Board of Education of Garfield School District No.Re-2 in Garfield County that the above amounts be added to the 2016-17 Budget for Garfield Re-2. The Use of Fund Balance will remain the same for the General Fund.

Date of Adoption

Signature of President of the Board

| Garfield School District No. Re-2 | o. Re-2 | | | | | | THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN THE PERSON NAMED IN THE PERSON NAMED IN THE PERSON | | |
|---|------------------------|--|--|--|--|--|--|--|--|
| Analysis of \$\$ per School, Read Act | Read Act | | THE THE THE PROPERTY AND THE PROPERTY AN | | in consumer and a count to the to differ beat and the construction of the construction | | | | |
| Dated 8/16/16 | | | | | | | | | All title in a second from the second in the second in |
| READ ACT TOTAL ALLOCATIO \$ 205,837.07 | AL ALLOCATIO | \$ 205,837.07 | The second secon | TOTAL THE STATE OF | PRINCIPLE OF PRINCIPLE AND | | | | |
| \$ per Read Act Student | Student | \$ 847.07 | | | | | | | |
| | 2016-17 | 2016-17 Fundina | | | | | 02 | 2015-16 | |
| | # Read Act Students | Read Act | 2015-16 Carryover to | 2016-17 | Expenditures through | 2016-17 Total Allocation to | # Read Act | Read Act | +/- FY17 vs |
| Highland Elementary | (907) (AH) | \$ 50,824 | \$ 23,139 | \$ 73,963 | - \$ - \$ | be Buagetea \$ 73,963 | Students 57 | \$ 51,635 | FY16 \$ (811) |
| Graham Mesa Elementar | 70 | \$ 59,295 | \$ 31,276 | \$ 90,571 | \$ | \$ 90,571 | 106 | \$ 96,023 | \$ (36,728) |
| Wamsley Elementary | 34 | \$ 28,800 | \$ 668 | \$ 29,468 | \$ (1,157) | \$ 28,311 | 31 | \$ 28,082 | \$ 718 |
| Cactus Valley Elementary | 30 | \$ 25,412 | \$ 1,695 | \$ 27,107 | - \$ | \$ 27,107 | 40 | \$ 36,235 | \$ (10,823) |
| Kathryn Senor Elementar | 21 | \$ 17,788 | \$ (545) | \$ 17,243 | - \$ | \$ 17,243 | 37 | \$ 33,517 | \$ (15,729) |
| Elk Creek Elementary | 28 | \$ 23,718 | -\$- | \$ 23,718 | - \$ | \$ 23,718 | 16 | \$ 14,494 | \$ 9,224 |
| Other | | - \$ | - \$ | - \$ | - \$ | \$-\$ | 0 | - \$ | - \$ |
| TOTAL | 243 | \$ 205,837 | \$ 56,233 | \$ 262,070 | \$ (1,157) | \$ 260,913 | 287 | \$ 259,986 | \$ (54,149) |
| | | | | | | | | | |
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|-----------------|---|-----------------------|---|--|--|--|--|--|---|--|--|
| | the first of the first of the contract of the | | Make Common Common Company (see a great man company) of Agency (see a | 2015-16 | And the second s | Commence of the contraction of the factor of the contraction of the co | And the state of t | to the same and th | 2016-17 | -17 | |
| | 2014-15 Carryover | 2015-16 Allocation | Allocation Transfer to Other Location | 2015-16 Total Allocation for Use | . 2015-16 Approved Budgets | Less: Expenditures Spent, FY16 | 2015-16 Carryover | 2016-17 Allocation | 2016-17 Total Allocation w/ Carryover | 2016-17 Expenditures through 08/16/2016 | 2016-17 Remaining Allocation to be Budaeted |
| HES | \$ 35,837 | \$ 32,096 | -\$ | \$ 67,933 | \$ 30,553 | \$ 23,181 | \$ 44,752 | \$ 41,557 | \$ 86,309 | \$ 2,434 | \$ 83,875 |
| GME | \$ 24,385 | \$ 21,773 | ٠\$ | \$ 46,158 | \$ 46,158 | \$ 34,236 | \$ 11,922 | \$ 23,819 | \$ 35,741 | -\$ | \$ 35,741 |
| WES | \$ 26,755 | \$ 24,103 | . | \$ 50,858 | \$ 50,858 | \$ 42,440 | \$ 8,418 | \$ 26,454 | \$ 34,872 | \$ 8,434 | \$ 26,438 |
| CVE | \$ 16,777 | \$ 19,164 | \$ | \$ 35,941 | \$ 31,454 | \$ 22,227 | \$ 13,714 | \$ 23,365 | \$ 37,079 | \$ 2,990 | \$ 34,089 |
| KSE | \$ 12,067 | \$ 13,683 | \$- | \$ 25,750 | \$ 25,750 | \$ 21,625 | \$ 4,125 | \$ 14,422 | \$ 18,547 | \$ 745 | \$ 17,801 |
| ECE | \$ 15,853 | \$ 14,285 | \$ | \$ 30,138 | \$ 30,138 | \$ 20,447 | \$ 9,691 | \$ 16,189 | \$ 25,880 | \$ 3,171 | \$ 22,710 |
| RMS | \$ 30,392 | \$ 31,957 | \$ 11,000 | \$ 73,349 | \$ 72,762 | \$ 49,080 | \$ 24,269 | \$ 62,676 | \$ 86,945 | \$ 11,849 | \$ 75,096 |
| RVS | \$ 26,206 | \$ 23,597 | \$ 5,059 | \$ 54,862 | \$ 54,862 | \$ 26,509 | \$ 28,353 | \$ 34,886 | \$ 63,239 | \$ 13,205 | \$ 50,034 |
| RHS | \$ 13,626 | \$ 12,278 | \$ (11,000) | \$ 14,904 | \$ 13,491 | \$ 4,452 | \$ 10,452 | \$ 16,673 | \$ 27,125 | - \$ | \$ 27,125 |
| СКНЅ | \$ 13,692 | \$ 12,322 | \$ (5,059) | \$ 20,955 | -\$ | \$ | \$ 20,955 | \$ 10,878 | \$ 31,833 | - \$ | \$ 31,833 |
| Total | \$ 215,590 | \$ 205,258 | \$ | \$ 420,848 | \$ 356,026 | \$ 244,196 | \$ 176,652 | \$ 270,919 | \$ 447,571 | \$ 42,828 | \$ 404,743 |
| Unbudgeted All. | Unbudgeted Allocation (10-100-11-0590-0110-201-3139) | 1-0590-0110-201 | 1-3139) | | \$ 64,822 | | | | | The second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a section in the second section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the s | |

| | | | 2016-17 | | | The second second | | 2015-16 | and the same of th | | | The second second second second second second | 201 | 2014-15 | The second secon | A THE RESIDENCE OF THE PROPERTY OF THE PROPERT | |
|--|--|--|------------|--|--|--------------------------|---------------------------------------|---|--|------------------------|---------------------------------------|---|--|--|--|--|--|
| | | | | | | | | | | | 1 | | | | | | |
| man and the control of the control o | NEP/LEP # Students | NEP/LEP # 75% NEP/LEP Students Allocation | | Yr1/Yr2# 25% Yr1/Yr2 Students Allocation | Total Allocation | NEP/LEP # 75 Students | 75% NEP/LEP Allocation | Yr1/Yr2# 2. Students | 25% Yr1/Yr2 Allocation | Total Allocation | Difference, 2016-17 vs. 2015-16 | 2014-15 Allocation | Less: Spent, Fy15 | 2014-15 Carryover | Current status of Suppl bud | 2015-16 Allocation + 2014-15 Carryover | |
| Cactus Valley | 88 | \$ 19,978 | 7 | \$ 3,386 | \$ 23,365 | 92 | \$ 15,254 | ∞ | \$ 3,910 | \$ 19,164 | \$ 4,201 | \$ 21,268.07 | \$ 4,491.53 | | \$10,882 req 9/22; \$22,322 \$ 16,776.54 req 10/13 | \$ 40,141.41 | 2737 \$ 42,878.41 |
| Elk Creek | 20 | \$ 11,351 | 10 | \$ 4,838 | \$ 16,189 | 59 | \$ 11,842 | 'n | \$ 2,444 | \$ 14,285 | \$ 1,904 | \$ 15,852.81 | \$ | \$ 15,852.81 | \$ 15,852.81 9/22 | \$ 32,042.01 | |
| Graham Mesa Highland Elem. | 90 | \$ 20,432 \$ 37,686 | 7 8 | \$ 3,386 | \$ 23,819 \$ 41,557 | 138 | \$ 17,863 \$ 27,698 | ∞ 61 | \$ 3,910 \$ 4,398 | \$ 21,773 \$ 32,096 | \$ 2,046 | \$ 24,384.92 \$ 35,837.39 | \$ \$ | \$ 24,384.92 \$ 35,837.39 | Full amt \$ 24,384.92 requested 9/22 \$ 35,837.39 | \$ 48,203.84 \$ 77,394.16 | |
| Kathryn Senor | . 25 | \$ 12,486 | 4 | \$ 1,935 | \$ 14,422 | 26 | \$ 11,240 | R | \$ 2,444 | \$ 13,683 | \$ 738 | \$ 15,184.92 | \$ 3,118.16 | \$ 12,066.76 | \$2,731 appr 7/28/15; Final Appr 10/16 \$23,019 | \$ 26,488.38 \$ 23,757.38 | 23,757.38 |
| Wamsley | 108 | \$ 24,519 | 4 | \$ 1,935 | \$ 26,454 | 86 | \$ 17,261 | 14 | \$ 6,842 | \$ 24,103 | \$ 2,351 | \$ 26,755.42 | \$- | Full amt \$ 26,755.42 requested | Full amt requested | \$ 53,209.48 | |
| Rifle Middle | 161 | \$ 36,551 | 54 | \$ 26,124 | \$ 62,676 | 130 | \$ 26,092 | 12 | \$ 5,865 | \$ 31,957 | \$ 30,719 | \$ 35,464.22 | \$ 5,071.93 | \$61,762 requested \$ 30,392.29 | \$61,762 requested 10/13 | \$ 93,067.98 | THE CONTRACT OF THE CONTRACT O |
| Riverside | 94 | \$ 21,341 | | 0, | | 64 | \$ 12,845 | 22 | \$ 10,752 | \$ 23,597 | \$ 11,289 | \$ 26,205.55 | ÷ | Full amt \$ 26,205.55 requested | Full amt requested | \$ 61,092.05 | - |
| Coal Ridge • Rifle High | 33 | \$ 7,492 \$ 11,351 | 7 | \$ 3,386 \$ 5,322 | \$ 10,878 \$ 16,673 | 49 | \$ 4,014 \$ 9,835 | 17 5 | \$ 8,308 \$ 2,444 | \$ 12,322 \$ 12,278 | \$ (1,444) | \$ 13,692.22 \$ 13,626.49 | \$ \$ | | | \$ 24,570.60 \$ 30,299.47 | |
| Total | 895 | \$ 203,189 | 140 | \$ 67,730 | \$ 270,919 | 792 | \$ 153,945 | 105 | \$ 51,315 | \$ 205,260 | \$ 65,659 | \$ 228,272.00 | | \$ 12,681.62 \$ 215,590.3 | | \$ 486,509.38 | |
| 016-17 ELPA | Calculation, | 2016-17 ELPA Calculation, Total to Schools: | is: | A Committee of the Comm | | | | | | | 1 | 3139 = | PD and ELPA | PD and ELPA Student Support | ort | | |
| otal ELPA Fur | Total ELPA Funding, 2015-16 Less: ELPA for Recurring Exps | 9 | 367,613.00 | | and the second s | | B 1881 - 18 B 1871 - 18 B 1871 - 1888 | CONTRACTOR OF THE PERSON NAMED IN CONTRACTOR OF T | | | | 3140= | Evidence-bas | ed Engl. Lang | Evidence-based Engl. Language Prof Pgm. | | |
| otal allocatio | Total allocation to schools, 2015-16 | 2015-16 | 270,919.00 | | | | | | | | | Total Availabl | e, 2014-15 an | Total Available, 2014-15 and 2015-16 alloc. | ان | \$ 486,509 | |
| | | | | | | | | | | | | Less: Supplen | nental budget submitted pr Cactus Valley Elementary | Less: Supplemental budget submitted prior to 10/1: Cactus Valley Elementary | or to 10/1: | (10,882) | |
| | | | | # A () | | | | | - | | | | Elk Creek Elementary | mentary | | (15,853) | |
| 1015-16 ELPA | Calculation, | 2015-16 ELPA Calculation, Total to Schools: | ols: | | | | | | | | | | Graham Mes | Graham Mesa Elementary | | (24,385) | |
| Otal ELPA Fu | Lotal ELPA Funding, 2015-16 | 90 | 301,954.00 | | | | | | | | | | Wamsley Elementary | mentary | | (26,755) | ************************************** |
| otal allocatio | Total allocation to schools, 2015-16 | 2015-16 | 205,260.00 | | | | - | | | | | | Riverside Middle | Idle | THE PERSON OF TH | (76,706) | AND POST OF RESIDENCE AND ADDRESS OF THE PARTY OF THE PAR |
| | | | | | | | - | | | | | A TOTAL CONTRACTOR | Allocate | | | | |

ENTER IN YELLOW HIGHLIGHTED CELLS

Garfield Scnool District No. Re-2
Read Act/ELPA School Budget
For [Enter School Here]
For Funds to be Spent by June 30, 2017

Dated

Salaries and Benefits:

Non-Salary Expenses:

NOTE: ENTER A BRIEF DESCRIPTION OF EACH COST THAT WILL BE INCURRED. WE WILL ENTER APPROPRIATE ACCOUNT NUMBER (S). FOR EXAMPLE, ENTER A SPECIFIC TRAINING YOU WANT TO BUDGET, INCLUDING # STAFF AND A BRIEF DESCRIPTION OF TRAINING.

| | y in in-lion | |
|---|--------------|--------------|
| | Exp. | Account Code |
| [INSERT DESCRIPTION OF EXPENSE] | | nakki: |
| [INSERT DESCRIPTION OF EXPENSE] | | |
| TOTAL Non-Salary | 1 | |
| TOTAL BUDGET (SHOULD TIE TO ALLOCATION) | 1 | |
| Total Allocation | | |
| Carryover | | |
| Allocation + Carryover | 1 | |
| Check fleure (Showiff = 10) | | |