COLORADO SPRINGS SCHOOL DISTRICT ELEVEN
Dr. Nicholas Gledich, Superintendent
Dr. Mary Thurman, Deputy Superintendent
Personnel Support Services

School Accountability (SAC) Training Agenda
Sept. 10, 2015
Tesla Professional Development Center
6:00 – 8:00pm
Room 116

6:00 – 6:15pm **Welcome and Introductions –**
Dr. Wendy Chiado – DAC Chairperson

6:15 – 6:25pm **Testimonials – SAC - What works**
- Carole Carlsen - Principal (Interim) – Steele ES
- Shauna Prince - Parent

6:25 – 6:50pm **SAC Basics –**
Dr. Ed Plute - DAC Accreditation Chair

6:50 – 7:10pm **SAC's roles relating to the school budget**
Glenn Gustafson – Deputy Superintendent - CFO

7:15 – 7:50pm **Break-out session –**

***Elementary Schools – Stay in room 116**

***Secondary Schools/Charters – Proceed to room 112/113**

- **Topics -**
  - What makes your SAC Awesome?
  - What are your challenges/needs?

7:50 – 8:00pm **Conclusion - room 116**

- Evaluation of Training (leave at door)
- Door Prize

Training for Awesome SACs

School Accountability Committee Training Night

September 10, 2015

Ed Plute

Executive District Accountability Committee Member

How can I effectively contribute to my school by being a member of my School Accountability Committee (SAC)?

Training for Awesome SACs

Why a School Accountability Committee (SAC)?

- SACs are one point of volunteerism in a school
- SACs are required by state law and D-11 policy
- State law and D-11 policy state:
  - The composition of the SACs
  - The duties and responsibilities of the SACs
- SACs are different from PTAs and PTOs but can share common members, meetings

Training for Awesome SACs

Who serves on a SAC?

- The SAC is composed of parents, principal, staff, community members
- Although SACs are required by law, the SACs are composed of a team of volunteers
- Membership is defined by state law, Colorado Department of Education (CDE) rules/regulations, D-11 policy
- Emphasis is placed on having the majority of the SAC members as parents

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What is a parent?

- From Policy AE:

- "A parent/guardian shall not be eligible to serve as a parent/guardian on the SAC if he or she is employed by the school or a relative is employed by the school. In accordance with state law, relative is defined as a person's spouse, son, daughter, sister, brother, mother, or father."

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Best Practices

- Emphasis on parent participation, involvement
- Non-parents, per the definition, can still serve on a SAC
- Do the best you can with respect to recruitment, length of service (two years), overlap of service

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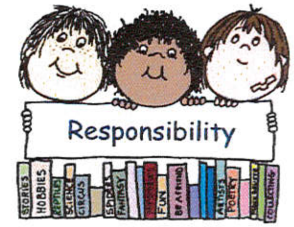
I ❤ MEETINGS

How does a SAC operate?

- The SAC chair is a parent, elected from the SAC membership
- The SAC chair presides over all meetings
- The SAC chair, together with the principal, drafts an agenda for each SAC meeting
- SACs must meet at least quarterly, but typically meet monthly during the school year
- Take minutes as a note of record; have the minutes available for the public

Training for Awesome SACs

What does a SAC do?
Roles and Responsibilities



- SAC roles and responsibilities are defined by state law and D-11 policies
- Fosters communication between principal and parents, community members concerning the school
- SACs serve in an advisory role to the principal with respect to:
  - Spending prioritizations
  - Student achievement (via the accountability/accreditation cycle)
- USIP=Unified School Improvement Plan
  - Safety and learning environment
  - Enhanced parent engagement

Training for Awesome SACs

What does a SAC do?
D-11 policy AE

- Adopt rules of operation (by-laws)

- Advise the principal with respect to “priorities for the expenditures of school funds”

  Tonight: Glenn Gustafson, CFO

- Advise the principal with respect to the school’s Unified School Improvement Plan (USIP)

  DAC Meeting, September 17, 2015:
  John Keane, Executive Director

- Develop additional areas of study to address the educational needs of the school

Training for Awesome SACs

What does a SAC do?
Discussion Questions

- Key questions to ask:
  - How are the students doing with respect to:
    - Safety
    - Learning Environment
    - Academic achievement
- How do you know?
- How does the budget support all of the above?

Training for Awesome SACs

What does a SAC do?
Student Achievement

- How are the students in my school doing with respect to student achievement?
- Standardized test scores are limited in providing information to answer this question this year
- Colorado Measures of Academic Success (CMAS) consists of
  - Science assessments Grades 5 and 8
  - Social science assessments Grades 4 and 7
    (Results available for SY 2014-2015)
  - Math and English Language Arts assessment via PARCC
    (Non-useful results for SY 2014-2015 available November 2015)
  - Graduation Rates and Colorado ACT test results are still available
- MAP (Measures of Academic Progress) tests are optional

Training for Awesome SACs

What does a SAC do?
Accreditation

- Accreditation is given by School Performance Framework (SPF) tied to, among other things, TCAP (Transitional Colorado Assessment Program) scores

- As CDE (Colorado Department of Education) transitions to new assessments, the Accreditation status of your school will remain the same for SY2015-2016 as is was in SY2014-2015, based on SY2013-2014 standardized test scores (TCAP)

Training for Awesome SACs

What does a SAC do?
USIP Cycle

- Accountability questions still remain:
  - How are the students doing in your school?
  - How do you know?
- Accountability/Accreditation cyclic (yearly) improvement process is still in place
- The Unified School Improvement Plan (USIP) continues to be a part of the process
- Your school USIP is due to the district end of October 2015

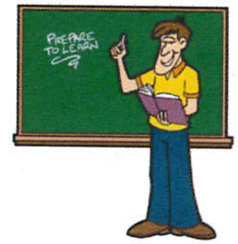
Training for Awesome SACs

What does a SAC do?
USIP Cycle

- ❖ USIP will consist of a single page summary containing the following elements:
  - Statement of the valid root cause (based on what the data is telling you)
  - Identify improvement strategies you will use to address the root cause
  - Describe the action steps and benchmarks

Training for Awesome SACs

What does a SAC do?
District Focus



- SACs are part of the team/processes to make your school awesome
- Administration focus is on "honing teaching skills"
- Last year administration focus was on:
  - Unwrapping the standards
  - Depth of Knowledge (DOK) (1-4)
- This year administration focus is on:
  - Continuing the above (sustainability)
  - PLC = Professional Learning Communities
- Ask how your SAC fits into your school's PLC

Training for Awesome SACs

What does a SAC do?
Sample SAC Agenda

- Principal's report
- District Advisory Committee (DAC) report
- Good things at the school
- Current Issues
- New district policies and/or policy updates that may affect the school
- Fulfill SAC responsibilities with respect to student achievement (USIP), prioritization of expenditures, parental engagement

See Agenda Planning Guide for more ideas

Training for Awesome SACs

CDE District Accountability Handbook 2014

- Similar to D-11 policy with additional emphasis on parents, specifically addresses:
  - Implementing a parent engagement policy
  - Increasing parent engagement with teachers including READ plans, Individual career and academic plans

Good reference:

www.cde.state.co.us/accountability/district_accountability_handbook2014

School Accountability Committees – page 23

Training for Awesome SACs

- **What does the District Advisory Committee (DAC) do?**
  - Fosters communication between the administration and parents, community members concerning the district
- DAC serves in an advisory role to the Board of Education with respect to:
  - Spending prioritizations
  - Student achievement (via the UDIP cycle)
  - Enhanced parent engagement
- Assists schools in their operation of their SACs

Training for Awesome SACs

DAC structure -1

- DAC Executive Committee
  - Elected in May, Meets monthly (first Thursday), sets the DAC direction, DAC agenda for monthly meetings (third Thursday)
  - Consists of: DAC chair, 5 DAC cluster representatives, 5 at-large members, standing subcommittee chairs
  - Sometimes makes decisions, when timelines are short.

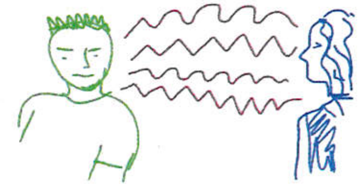
- DAC Standing subcommittees
  - Budget
  - Achievement/Accreditation

Training for Awesome SACs

DAC structure -2

- DAC is composed of the executive committee and a representative from each school in the district
- The DAC representative from each school has the responsibility to attend the DAC meeting and provide communication to and from the DAC to the school
- The DAC representative from each school will have a vote on DAC recommendations to the Board of Education
- Administration Liaison
- Board of Education Liaison

Training for Awesome SACs



DAC structure -3

- Roles and Responsibilities of the DAC
  - Advise the Board of Education (BOE) with respect to spending prioritization, academic achievement, safety and the learning environment, and other topics as needed
- Support the SACs
  - Restructure of the DAC
  - To better fulfill the DACs advisory role to the BOE
  - Timing issues
- Discussions to begin immediately

Training for Awesome SACs

Summary –
How can I effectively contribute to my school by being a member of my SAC?

- SAC members contribute:
  - Be part of the communication stream (2-way; be informed, provide feedback)
  - Acquire knowledge, expertise in order for your SAC committee to effectively advise the principal with respect to:
    - The USIP cycle (student achievement)
    - Safety and the Learning Environment
    - Spending priorities
    - Enhanced parental involvement
- Ask:
  - How are the students doing?
  - How do you know?

Training for Awesome SACs

Thank you for volunteering your time and energy by serving on your School Accountability Committee

Questions?

School District 11 (draft)
School Accountability Committees (SACs)
Agenda Planning Guide 2015-16

Forward: This guide is intended to give Principals and SAC Chairs a reference and reasonable flow for agenda topics and actions that meet the broad responsibilities of School District 11 SACs. SACs should tailor agendas appropriate to their school's needs and emphasis. Mandatory items/deadlines are noted where applicable.

AUGUST-if August meeting (Themes: Orientation and Unified School Improvement Plan (USIP) development)

- Elect SAC leadership (if not done in April/May-required by Sep 1st))
- Orientation of new SAC members
    - Review roles and responsibilities
    - Review membership status and guidelines
    - Review SAC Handbook for school year 2015-16 if available
    - Invite and introduce DAC Cluster Rep from EDAC
- Overview of school USIP status and instructional focus for 2015-16

SEPTEMBER (Theme USIP and Instructional Focus)

- SAC orientation (if not done in Aug.)
    - Select DAC Rep(s) and provide contact info to EDAC before Sep 30th
    - Attend/Review SAC training (Sep 10th 2015)
- Review school year 2014-15 Measures of Academic Progress (MAP) results (if available), 14-15 Colorado Measures of Academic Success (CMAS) results (if available) and preliminary School Performance Framework (SPF) designation for 15-16 (will be same as for 14-15)
- Discuss USIP status/completion date and instructional challenges/focus for 15-16 (make recommendations as appropriate)
- Review District/state assessment calendar for school for 15-16
- Discuss what data will be collected/monitored to assess progress toward goals

OCTOBER (Theme: Instructional Focus)

- Train SAC on USIP elements (as needed) – finalize USIP
- Review/meet with PTA(PTO) leadership on school strategies for parent engagement
- Review/discuss School Readiness plan for kindergarten and READ Act implementation, funding, and student status/results (ES only)
- Review school focus on Individual Career and Academic Plans (ICAPs) (MS & HS only)

NOVEMBER (Theme: Achievement Gaps)

- Review/discuss school approach to Response to Intervention (RTI);
    - Differentiation, blended learning, tutoring, etc.
    - Instructional supports for RTI Tier 2 and Tier 3 students including support to Gifted & Talented (GT) and English Language Learner (ELL) students
    - Review test results for DIBELS Next, Achieve 3000, and/or Fall MAP (as appropriate)

- Review/discuss school's focus on parent strategies for individual student support (i.e. parent and teacher as partners in student learning)

DECEMBER (Normally no meeting)

- If meeting, use time to complete items not addressed so far and prepare for future tasks.
- Review/discuss with principal the school's implementation of the new educator evaluation system and alignment with instructional goals
- Review/discuss safe learning environment (safety, discipline, attendance, student/staff satisfaction, etc.)

JANUARY (Theme: Budget and funding priorities for school year 2016-17)

- Review/discuss school budget alignment with USIP goals and identify school funding shortfalls, e.g.;
  - Instructional resources to meet transition to new state standards
  - Technology resources needed for student learning/testing

  Note: Budget/funding recommendations must be submitted to EDAC by Feb 1, 2015 to be considered for the school year16-17 budget.

FEBRUARY (Theme: Mid-yr USIP progress review)

- Principal and teachers provide relevant 1st semester achievement data
- Progress in reading, writing, math, social studies and science
- Progress on RTI and associated achievement gap strategies
- Progress on parent engagement for student learning

MARCH (Theme: USIP updates-if needed)

- Review/discuss possible USIP adjustments (if needed) – USIP is due to CDE by April 15th
- Catch up on delayed topics and/or school unique issues

APRIL (Theme: Assessment/planning for next school year)

- Principal/teachers provide relevant 3rd quarter data
- Review available District/state assessment results and assessment challenges
- Elect/select chair, secretary and DAC rep as appropriate for next school year
- Set SAC meeting calendar for next school year

MAY (If meeting – Theme: Continue planning for next school year)

- Complete April tasks as appropriate
- Review/discuss instructional focus and USIP goals for next year, including alignment of local assessment strategies with Colorado Academic Standards.

HB15-1323: School and District Accountability

COLORADO
Department of Education

HB15-1323 affects several different education issues, including state assessments, educator effectiveness and assessment pilots. This summary provides details on the changes to school and district accountability. Please note that HB15-1323 supersedes HB14-1182, which specified guidelines for assigning accreditation ratings during the assessment transition. The information below should be considered the most current and accurate.

School District Accreditation Ratings

CDE will not assign accreditation ratings for school districts and the Charter School Institute in the 2015-16 school year.

Each year, CDE reviews the performance of school districts and the Institute and determines the appropriate accreditation category. HB15-1323 provides an exception and directs CDE not to assign any accreditation ratings for school districts and the Institute in fall 2015. The legislation states that for 2015-16, school districts and the Institute will continue to implement the plan type that they were assigned in fall 2014. As a result, there will not be a request to reconsider process for district accreditation ratings in the fall of 2015. CDE will assign accreditation ratings again in the 2016-17 school year and each year thereafter, and the request to reconsider process will resume in 2016-17.

Example: If a district was Accredited with Improvement Plan in fall 2014, the district will implement an Improvement Plan during the 2015-16 school year.

School Plan Types

CDE will not recommend to the State Board of Education school plan types in the 2015-16 school year.

CDE annually reviews the performance of public schools and recommends to the State Board of Education which plan type (performance, improvement, priority improvement or turnaround) each school should implement. As required by HB15-1323, CDE will not recommend any school plan types in fall 2015. This guidance applies to Alternative Education Campuses (AECs) as well, which will not receive school plan types in fall 2015 and are not required to submit the Selection of Measures form in July 2015.

For the 2015-16 school year, all schools will continue to implement the plan type that they were assigned in fall 2014. This means there will not be a request to reconsider process for school plan types in the fall of 2015. CDE will recommend plan types to the State Board of Education in the 2016-17 school year and each year thereafter. The request to reconsider process will resume in 2016-17.

Example: If a school was assigned a Performance Plan in fall 2014, the school will implement a Performance Plan in the 2015-16 school year.

State Accountability Clock

The 2015-16 school year will not count toward the calculation of consecutive years on the state accountability clock.

The Education Accountability Act of 2009 states that a district or the Institute may not remain Accredited with Priority Improvement Plan or Accredited with Turnaround Plan for longer than five consecutive years before the State Board

Highlights from HB15-1323

- District accreditation ratings will not be assigned in fall 2015 (based on 2014-15 assessments).
- School plan types will not be assigned in fall 2015 (based on 2014-15 assessments).
- 2014-15 and 2015-16 local assessment data can be submitted for the fall 2016 request to reconsider process. Since ratings will not be given in 2015, there will not be a request to reconsider process in fall 2015.
- The state accountability clock will be paused for one year.
- UIP requirements will hold firm during the 2015-16 school year. Guidance and training will be available.
- The accountability clock resumes in 2016-17, which will count as if it were consecutive to 2014-15.
- CDE will provide an update on assessments and accountability to the Joint Education Committee in 2015 and provide information to determine if accountability should resume in 2016-17.

removes the district's or Institute's accreditation. The calculation of the five consecutive years begins July 1 of the summer immediately following the fall in which the district/Institute is notified that it is Accredited with Priority Improvement Plan or Accredited with Turnaround Plan. The Education Accountability Act of 2009 outlines similar consequences for schools. Schools may not implement a Priority Improvement or Turnaround Plan for longer than five consecutive years before the district or Institute is required to restructure or close the school.

HB15-1323 excludes the 2015-16 school year, during which accreditation ratings and school plan types will not be assigned, from the calculation of five consecutive school years for both school districts and individual schools. This one year pause means that the 2016-17 school year will resume where the 2014-15 school year left off. It should be noted, however, that CDE may recommend to the Commissioner and the State Board that a school district's accreditation be removed if the school district is accredited with Turnaround Plan and has failed to make substantial progress, regardless of the number of years on the accountability clock. Similarly, if a public school fails to make adequate progress under its Turnaround Plan, the Commissioner at any time may assign the State Review Panel to evaluate the school's performance and recommend pathways for restructuring or closing the school.

Example: The following table displays the progression of the accountability clock if districts were to remain in Priority Improvement or Turnaround status.

Accountability Clock Sequence for School Districts

If, on July 1, 2015, a district is entering:	Then on July 1, 2016, district will remain in:	On July 1, 2017, district may enter:	On July 1, 2018, district may enter:	On July 1, 2019, district may enter:
Year 2	Year 2	Year 3	Year 4	Year 5
Year 3	Year 3	Year 4	Year 5	Loss of accreditation
Year 4	Year 4	Year 5	Loss of accreditation	-
Year 5	Year 5	Loss of accreditation	-	-

Unified Improvement Planning

Schools and districts will continue with the Unified Improvement Planning process during the 2015-16 school year.

While the accountability clock pauses during the 2015-16 school year, the Unified Improvement Plan (UIP) timelines and requirements remain in place. Some modifications will need to be made in the planning process because of the state assessment transition. More guidance and training will be made available over summer 2015.

Schools and districts with a 2014 Priority Improvement or Turnaround plan type must still meet the January 15, 2016 deadline for CDE review. The April 15, 2016 deadline will still stand for all schools and districts for public posting. Please note that the biennial submission for schools and districts in rural areas that have a Performance plan type or higher will be available during the transition.

Reporting

CDE will report to the Joint Education Committees in 2015 on the progress of using the new assessment data to calculate the performance of each school district, school, and the Institute.

Based on this report, CDE will recommend whether or not the provisions of HB15-1323 should be extended to apply to future school years.

Where can I learn more?

- District Accountability Handbook & Priority Improvement and Turnaround Supplement: www.cde.state.co.us/accountability/performanceturnaround (will be updated by September 2015)
- Accountability, Performance and Support Website: www.cde.state.co.us/accountability
- Unified Improvement Planning: www.cde.state.co.us/uip
- To view all CDE fact sheets, visit: www.cde.state.co.us/Communications/factsheetsandfaqs

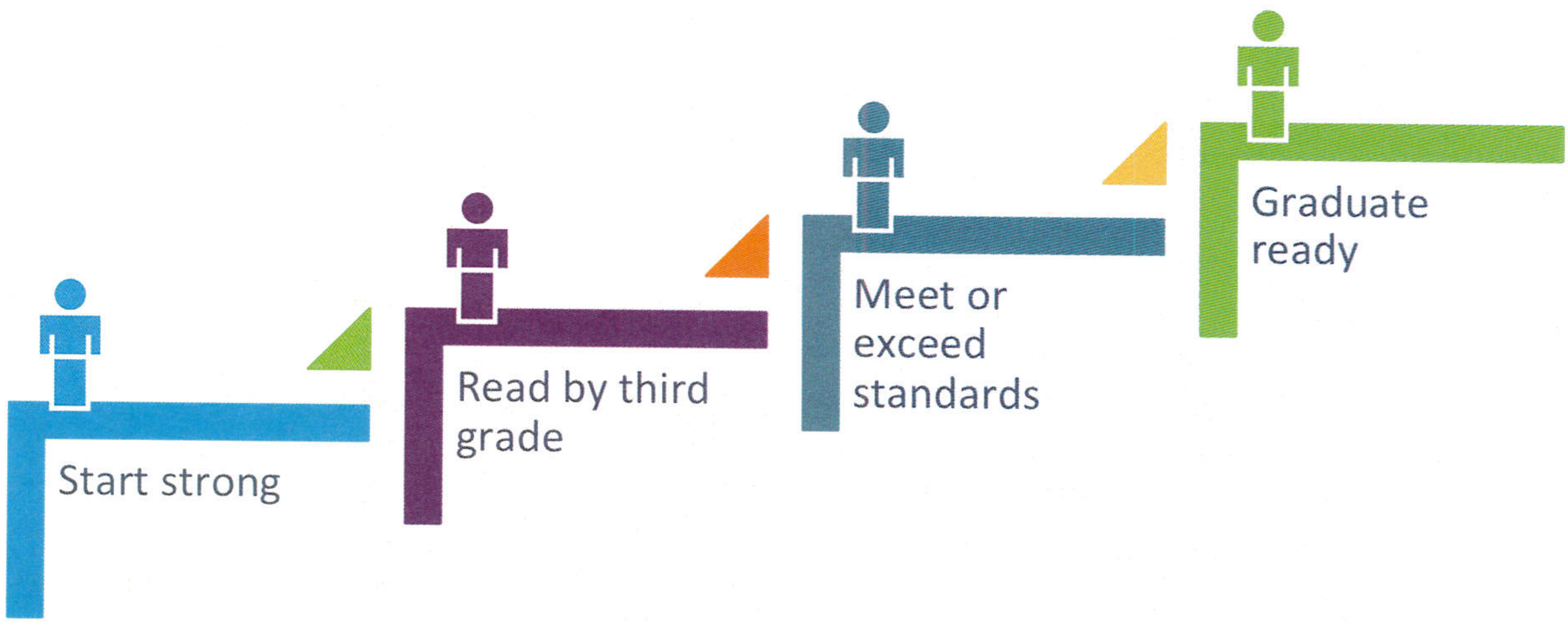
School Leaders' Integrated Timeline

July 2015 - June 2016

COLORADO
Department of Education

This integrated timeline has been created to help guide Colorado principals and assistant principals through key implementation work occurring in the 2015-16 school year. The timeline includes the main tasks associated with implementing new standards, assessments, educator evaluations and accountability requirements. By identifying what work is happening simultaneously, districts and schools can be more intentional in integrating their efforts.

While not representative of *all* tasks, the timeline includes the major activities, broken out quarterly and by phase of implementation: planning, implementation and continuous improvement. Prerequisite work is listed at the end of the document. Guiding questions for each quarter are included to help identify focus points and strategies. Links to CDE resources are available to ensure that school leaders and their staff are supported in their implementation efforts.



School Leaders' Implementation Timeline

July - September 2015

READINESS/PLANNING

- Review implementation status of standards, evaluation and assessments to determine training and support needs
- Check the READ Act and School Readiness websites for summer and fall training information
- Plan for READ assessment process

IMPLEMENTATION

- Support kindergarten teachers with school readiness plan and assessment process
- Send school teams to UIP trainings
- Distribute and analyze available 2015 state assessment data (CMAS science and social studies, CoAlt, ACT, ACCESS), ACCESS growth data and Colorado Academic Standards aligned local assessment data
- School plan types will not be assigned in fall 2015. Schools should continue to implement the plan type that they were assigned in fall 2014
- Analyze available state and local data to refresh UIP. Refine any activities that are not yielding expected results
- Ensure School Accountability Committees are involved in revising the UIP and providing input on budgets
- Notify parents of school rating and schedule hearing (for schools with preliminary Priority Improvement or Turnaround plan type)
- Provide a full and comprehensive training on the evaluation system to all new educators in your building
- Re-orient all teachers, principals and specialized service professionals to the educator evaluation system and highlight any changes in process or measures of student learning/outcomes that will take place for the next school year
- Re-train all teachers, SSPs and evaluator designees, etc. on the evaluation system if needed
- Revisit educator evaluation professional goals with any teachers or SSPs you missed at the end of last year
- Engage principals, assistant principals, teachers and specialized service professionals in self-reflection on their practice and progress from last year (with another self-assessment building on last year's evaluation)
- If guided by the district, become familiar with the online UIP system and transition from the paper template to the online system using the online UIP guidance documents.
- Implement action plan in school UIP
- Ensure ongoing communication with students, teachers, parents and community members on your new educator evaluation system, Colorado Academic Standards, new assessments and transitional accountability (CDE communications toolkits available to expedite clear, consistent and timely information sharing)
- Charter principals: Adopt and implement a written policy by which the local education provider will decide whether to request the paper form of the state assessments
- Charter principals: Distribute and post written information regarding the assessments to be administered during the school year including an assessment calendar

CONTINUOUS IMPROVEMENT

- Monitor implementation of:
  - READ plan, assessment, and intervention
  - The Colorado Academic Standards
  - School readiness plans and assessment
- Contribute feedback for your Personnel Performance Evaluation Council (formerly 1338) to assess how the evaluation year went? What needs to change? What measures should be subtracted or added to the system? What lessons learned can be applied to the specialized service professional evaluation implementation?
- Review interim measures and implementation benchmarks on the school UIP and adjust plan, if needed

Guiding Questions/Resources

Resources

- READ Act
- School Readiness
- Colorado Academic Standards
- Educator Effectiveness
- Assessment
- SchoolView
- State Accountability
- Unified Improvement Planning
- Graduation Requirements
- CDE Communications Toolkits

October - December 2015

READINESS/PLANNING

- Determine alignment between CMAS PARCC English language arts and mathematics results with local assessment results. Consider opportunities for greater alignment.
- Determine dates for end of year conferences for students with a significant reading deficiency
- Send district assessment coordinator to state level assessment trainings as applicable

IMPLEMENTATION

- Ensure all K – 3 students have been assessed for significant reading deficiencies and READ plans are initiated and/or revised (READ Act)
- Ensure all kindergarten students have an individual school readiness plan
- Distribute and analyze available 2015 state assessment data (CMAS PARCC English language arts and mathematics).
- Submit final 2014-15 educator evaluation ratings to CDE for all licensed personnel, whom you have evaluated, to your district for inclusion in the HR collection
- Supervisors/evaluators conduct a review of outcomes, observations, collect evidence and give ongoing feedback for all teachers and specialized service professionals
- Implement action plan in school UIP
- Charter principals: Adopt and implement a written policy and procedure by which a student's parent(s) may excuse the student from participating in one or more of the state assessments

CONTINUOUS IMPROVEMENT

- Monitor implementation of:
  - READ plan, assessment, and intervention
- Review interim measures and implementation benchmarks on the school UIP and adjust plan, if needed
- School Accountability Committees monitor progress of UIP implementation

Guiding Questions/Resources

Resources

- READ Act
- School Readiness
- Colorado Academic Standards
- Educator Effectiveness
- Assessment
- SchoolView
- State Accountability
- Unified Improvement Planning
- Graduation requirements
- CDE Communications Toolkits

School Leaders' Implementation Timeline

January - March 2016

READINESS/PLANNING

- Determine alignment of the school's local assessments with Colorado Academic Standards. Based on the alignment levels, determine how local assessments will be used within the school for the 2015-16 school year for student instruction, educator evaluations, and 2016-17 improvement planning, in light of the assessment transition
- If local assessments are not adequately aligned with the Colorado Academic Standards, consider options for increasing alignment
- Check the READ Act and School Readiness websites for summer training information teachers

IMPLEMENTATION

- Submit UIP for CDE review by Jan 15 (for schools with Priority Improvement or Turnaround plan type)
- TBD: Analyze transitional growth percentile results (growth from TCAP to PARCC), if available for use. CDE and technical experts will analyze the results and determine if they are valid for use for improvement planning and public reporting. If the data is deemed appropriate, it will be shared with districts
- Supervisors/evaluators of teachers and specialized service professionals (SSPs) have their mid-year conference to reflect on first half of the year's educator evaluation observations and evidence and to highlight areas of strength and needed growth. After mid-year review supervisors continue to conduct observations, collect evidence and give ongoing feedback for all teachers and SSPs throughout the year
- Implement action plan in school UIP
- Administer ACCESS for English Language Learners
- Determine training needs for kindergarten teachers for school readiness plans and assessment
- Ensure ongoing communication with students, teachers, parents and community members on your new educator evaluation system, Colorado Academic Standards and new assessments (CDE communications toolkits available to expedite clear, consistent and timely information sharing)
- Work with district staff to apply for school readiness assessment subscription funds
- Work with district staff to apply for Early Literacy Assessment Tool subscriptions as applicable

CONTINUOUS IMPROVEMENT

- Monitor implementation of:
  - READ plan, assessment, and intervention
  - The Colorado Academic Standards
  - School readiness plans and assessment (as applicable)
- Review interim measures and implementation benchmarks on the school UIP and adjust plan, if needed
- School Accountability Committees monitor progress of UIP implementation and provide input on budget

Guiding Questions/Resources

- What evidence do we have that our educators have the information and understanding they need to successfully implement standards, evaluations and assessments?
- What structures, systems and processes are in place to support school capacity to monitor implementation? What systems might be adjusted this year? What changes need to be considered for next year?

Resources

- READ Act
- School Readiness
- Colorado Academic Standards
- Assessment
- Educator Effectiveness
- SchoolView
- State Accountability
- Summative Assessment Window
- Unified Improvement Planning
- CDE Communications Toolkits

School Leaders' Implementation Timeline

April - June 2016

Readiness/Planning

- Determine alignment of the school's local assessments with Colorado Academic Standards. Based on the alignment levels, determine how local assessments will be used within the school for the 2015-16 school year for student instruction, educator evaluations, and 2015-16 improvement planning, in light of the assessment transition
- If local assessments are not adequately aligned with the Colorado Academic Standards, consider options for increasing alignment
- Ensure School Accountability Committees are involved in revising the UIP and providing input on budgets
- Submit Consolidated Application for ESEA formula dollars
- Send school teams to state level trainings as applicable and available
  - Educator effectiveness
  - Standards
  - READ Act
  - School readiness
  - UIP

Implementation

- Finish all educator evaluation observations and evidence collection for the teacher and SSP evaluation process. Hold end-of –year conferences to report on the near-final evaluation rating. Present final written report and preliminary rating two weeks prior to the end of the school year. Set preliminary goals for next year. When CMAS science and social studies scores come in August, finalize evaluation rating as applicable
- Train all specialized service professionals on evaluation system
- Register kindergarten teachers for school readiness assessment training as needed
- Ensure READ data collection information is submitted to district
- Implement action plan in school UIP
- Submit UIP to CDE for public posting on schoolview.org by April 15
- Administer CMAS and CoAlt (DLM) assessments (science, social studies and PARCC mathematics and English language arts)
- Administer grade 10 and grade 11 college entrance exam
- Ensure ongoing communication with students, teachers, parents and community members on your new educator evaluation system, Colorado Academic Standards and new assessments (CDE communications toolkits available to expedite clear, consistent and timely information sharing)

Continuous Improvement

- Monitor implementation of:
  - READ plan, assessment, and intervention
  - The Colorado Academic Standards
  - School readiness plans and assessment (as applicable)
- Contribute feedback for your Personnel Performance Evaluation Council (formerly 1338) to assess how the "hold harmless" evaluation year went? What needs to change? What measures should be subtracted or added to the system?
- Review interim measures and implementation benchmarks on the school UIP and adjust plan, if needed
- School Accountability Committees monitor progress of UIP implementation and provides input on budget

Guiding Questions/Resources

Guiding Questions

- As we reflect on implementation efforts for the year, what system barriers and needs can we identify?
- What improvements on current processes need to be made?
- What should be prioritized?

Resources

- READ Act
- School Readiness
- Colorado Academic Standards
- Educator Effectiveness
- Assessment
- SchoolView
- State Accountability
- Unified Improvement Planning
- Summative Assessment Window
- Graduation Requirements
- Endorsed Diplomas
- CDE Communications Toolkits

Colorado Springs School District 11

COLORADO SPRINGS SCHOOL DISTRICT 11

The world is changing.
Meet the future.

School Accountability Committee

Budget Orientation

Fiscal Year 2015-2016

School District 11 is committed to a policy of nondiscrimination in relation to disability, race, creed, color, sex, sexual orientation, transgender status, gender identity, gender expression, national origin, religion, ancestry, age, and protected activity in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. Any harassment/discrimination of students and/or staff, based on the aforementioned protected areas, will not be tolerated and must be brought to the immediate attention of the school principal, District 11 administrator/supervisor or D11 nondiscrimination compliance/grievance coordinator. D11 Nondiscrimination Compliance Coordinator: Alvin N. Brown, Jr., browna@d11.org, 719-520-2271, FAX-719-520-2442

Colorado Springs School District 11

Budget Training for SAC
FY15-16

COLORADO SPRINGS
SCHOOL
DISTRICT
11

Colorado Springs School District 11

Department of Budget and Planning

Staff

Current staff of three includes: Director of Budget and Planning, Budget Analyst/HRMS (Human Resources), and Budget Analyst I. http://www.d11.org/Business/budgetplanning/Pages/default.aspx

Department Overview

The Department of Budget and Planning staff performs activities in two major areas: **1)** district-wide budgeting, and **2)** employee expenditure budgeting, accounting and FTE authorization. The Budget and Planning Department also oversees the post-employment benefits programs for teachers and non-teacher employees as well as the budget for tax assessment and collections. It also manages general fund contingency and reserves.

Budget

State law mandates that the Board of Education adopt a budget and an appropriation resolution for each fund that presents a complete financial plan for the ensuing fiscal year. The budget is one of the most important documents a school district prepares because it identifies the services to be provided and how the services are to be financed. Also, in accordance with board of education policy DBJ, the budget office publishes and presents to the Board a mid-year budget update. From time to time, a citizen's guide to the District 11 budget is published, which is available to the schools and general public.

The budget department provides on-going support for schools, departments, and fund managers by providing them key financial information. This information is used in day to day budget monitoring, analysis and decision making.

The planning aspect of the budget department is extensive and includes such activities as: **1)** quantifying current and future fiscal impact of various factors and trends effecting the budget, such as economic factors; legislative trends; funded pupil count projections; significant changes in revenue collections; tax rates; and significant use of or increase in fund balance and **2)** providing fiscal information for the administration and board of education to determine service levels for students and staff.

Human Resource Management System

The budget office's role in the Human Resource Management System (HRMS) is to create an internal control that connects the human resource and payroll departments' activity to the accounting general ledger and budget modules. This process involves trouble-shooting and correcting problems that arise during the hiring and/or paying of 3,500 regular and hundreds of temporary employees.

Additional review is preformed to determine that hiring is done into vacant positions and that all positions have adequate budget. This internal control is necessary for use of built-in PeopleSoft safeguards to work appropriately.

Committee

The budget office is heavily involved with the District Accountability Committee (DAC) budget subcommittee. The subcommittee meets each month from September through June. The budget office researches and provides information for the budget subcommittee to make informed recommendations to the D-11 Board of Education before the budget is adopted each year.

Contact Information

Budget Director	Ken Wieck	520-2293	kenneth.wieck@d11.org
Budget Analyst/HRMS	Pam Warner	520-2097	pamela.warner@d11.org
Budget Analyst I	Becky Moore	520-2011	rebecca.moore@d11.org

Basic School-Site Chartfield Strings

Fund	Dept ID	SRE	Program	Account	Project	
Instructional:						
10-	101-	00-	00100-	061000-	0000	Elementary
10-	240-	00-	00200-	061000-	0000	Middle
10-	350-	00-	00300-	061000-	0000	High
Non-Instructional:						
10-	101-	00-	24110-	061000-	0000	Elementary
10-	240-	00-	24110-	061000-	0000	Middle
10-	350	00-	24110-	061000-	0000	High
Custodial:						
10-	101-	00-	26210-	061000-	0000	Elementary
10-	240-	00-	26210-	061000-	0000	Middle
10-	350	00-	26210-	061000-	0000	High
SSA:						
74-	101-	00-	19010-	749100-	0000	Elementary
74-	240-	00-	19010-	749100-	0000	Middle
74-	475-	00-	19010-	749100-	0000	Alternative

Each traditional high school has its own bank account used for their SSA accounts. Maintaining these accounts falls under the business manager and the secretary. The Budget Office's ***Basic Budget Manual*** can be found on the Budget and Planning web page, see the link on the previous page. Please check it out for much more budget information.

Colorado Springs School District 11

Chartfields in Which Budget Rolls

Instructional program numbers are 00100 through 18000.
These instructional program numbers are used with the following accounts/object codes to budget and account for the instructional per pupil spending requirement.

Program	Account	Description
00100-18000	043000	**Repairs & Maintenance**
	043100	Repair Copier Machines
	050000	Other Purchased Services
	051300	Field Trips
	058000	Travel & Registration
	061000	General Supplies
	064200	Textbooks
	064300	Library Books/Periodicals
	064400	**Book Binding**
	064500	Electronic Media
	073000	**Equipment >$5K**
	073400	Technology Equipment
	073500	Equipment <$5K
	081000	**Dues & Membership Fees**

Programs 2212Y and 00100 through 18000 are instructional programs. Expenditures charged to these programs must be instructional in nature. Non-instructional expenditures can not be charged to these restricted programs. Budget can not be transferred from these restricted instructional programs to less restricted non-instructional programs. Also for these instructional programs, unused budget carries over from one budget period to the next.

Active Non-Salary Account Chartfields*

Account	Description
039000	**Professional/Consultant Services** *Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Use 039000 to account for professional education services, consultant services, and technical services including doctors, architects, therapists, audiologists, dietitians, editors, system analysts, and planners.*
031100	Treasurer Collection Fees (23160 only)
031200	Election Fees (23140 only)
031300	Banking Fees (23130 only)
031400	Paying Agent Fees (51000 only)
033100	**Legal Services**
033200	Audit Services (23170 & 25170 only)
033300	Negotiations Services (23180 only)
033500	Medical Services (Fund 64 only)
041100	Utilities - Water (26250 only)
041200	Utilities - Sewage (26250 only)
041300	Utilities - Storm water Fees (26250 only)
042100	Utilities - Disposal (26250 only)
043000	**Repairs & Maintenance**

Active Non-Salary Account Chartfields (continued)

043100 **Repair Copier Machines**
043200 Tech Equipment R & M (654-00900 & 26400 only)

050000 **Other Purchased Services**
Amounts paid for services rendered by organizations or individuals who are not employees of the District. (Services that are not Professional and Technical Services or Property Services.) While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Use 050000 to account for charges for advertising, catering, cell phone and paging services, and maintenance agreements (software licensees are to be recorded under 061000).
Also use 050000 instead of the 05XXXX accounts/object codes listed below IF the 05XXXX accounts/ object codes have not yet been set up AND IF expenditures charged to these accounts would be infrequent and immaterial in amount.

051300 **Field Trips**
051400 Student Trans. - Parents (27200 only)
051500 Student Trans. - Contractor (27200 only)
052000 Insurance Claims Expense (Fund 18 only)
052100 Liability Insurance (Fund 18 only)
052200 Property Insurance (Fund 18 only)
052300 Vehicle Insurance (Fund 18 only)
052600 Workers Compensation (Fund 18 only)
052700 Other District Insurance (Fund 64 only)
053000 Communications (28450 only)
053300 Postage
053500 Courier Services (21110, 29900, 22220 only)
055000 **Printing**
056400 Tuition to Private Sources (17000 & 17910 only)
056500 Tuition to Other Agencies (17000 & 17910 only)
056900 Tuition and Fees - Other
058000 **Travel & Registration**
058100 In-State Travel (28320 only)
058200 Out-of-State Travel (28320 only)
058300 **Mileage Reimbursement**
061000 **General Supplies**
061100 Lamps (26210 only)
061400 Custodial Supplies (26210 only)
061700 Graduation Supplies (350, 351, 352, 353, 454, 462, 470, 475 - 24110 only)
061800 Inventory Write-Off (25300 only)
062100 Utilities - Natural Gas (26250 only)
062200 Utilities - Electricity (26250 only)
062600 Motor Vehicle Fuels (26500 & 27200 only)
063000 Food (Fund 21 only)
063100 Commodities (Fund 21 only)
064200 **Textbooks**
064300 **Library Books/Periodicals**

Colorado Springs School District 11
Active Non-Salary Account Chartfields (continued)

064400	Book Binding (00800 only)
064500	**Electronic Media**
069100	Uniforms (Fund 21 only)
071000	Land & Improvements (Funds 43 & 41 only)
071100	Land & Improvements - Existing Site (Funds 43 & 41 only)
072000	Buildings (Fund 41 only)
072100	Purchase of Existing Buildings (Fund 43 only)
072200	New Construction (Fund 41 only)
072300	Major Renovations (Fund 41 only)
073000	**Equipment >$5K**
073200	Vehicles (27100 & 27200 only)
073400	Technology Equipment (Specific Computer/Technology purchases)
073500	**Equipment <$5K**
074000	Depreciation (Fund 68)
081000	**Dues & Membership Fees**
083000	Interest Expense
083300	Interest on Leases
084000	Contingency
084100	School Incentive Fees
086900	Indirect Costs
091000	Principal Redemption
091300	Capital Lease

* Bolded accounts are commonly used across the District.

Colorado Springs School District 11

Budget Inquiry Report

Location: XYZ Elementary School

Run July 23, 2015 at 06:01

Fund	DeptID	SRE	Program	Acct	Project	BP	Program Descr	Account Descr	Budget	Sum Enc Amt	Sum Exp Amt	Available
10	XYZ	00	00100	043100	0000	2016	General Elementary Ed	Repair Copy Machines	2,591.00	0.00	0.00	2,591.00
10	XYZ	00	00100	051300	0000	2016	General Elementary Ed	Field Trips	500.00	0.00	0.00	500.00
10	XYZ	00	00100	055000	0000	2016	General Elementary Ed	Printing	3,500.00	0.00	100.00	3,400.00
10	XYZ	00	00100	061000	0000	2016	General Elementary Ed	General Supplies	5,000.00	0.00	0.00	5,000.00
10	XYZ	00	00100	064200	0000	2016	General Elementary Ed	Textbooks/Curr Res	2,000.00	0.00	0.00	2,000.00
10	XYZ	00	00100	064300	0000	2016	General Elementary Ed	Library Books/Periodicals	2,500.00	0.00	0.00	2,500.00
10	XYZ	00	00100	064500	0000	2016	General Elementary Ed	Electronic Media	3,000.00	500.00	0.00	2,500.00
10	XYZ	00	00100	073500	0000	2016	General Elementary Ed	Non-Capital Equipment <$5K ea.	3,000.00	0.00	0.00	3,000.00
10	XYZ	00	24110	012050	0000	2016	Office of Principal	Temp Salaries - Clerical	2,350.00	0.00	0.00	2,350.00
10	XYZ	00	24110	015020	0000	2016	Office of Principal	Add Salaries - Teachers	250.00	0.00	0.00	250.00
10	XYZ	00	24110	020050	0000	2016	Office of Principal	Empl Bene - Clerical	307.00	0.00	0.00	307.00
10	XYZ	00	24110	050000	0000	2016	Office of Principal	Other Purchased Services	200.00	0.00	0.00	200.00
10	XYZ	00	24110	055000	0000	2016	Office of Principal	Printing	1,000.00	0.00	0.00	1,000.00
10	XYZ	00	24110	058300	0000	2016	Office of Principal	Mileage Reimbursement	276.00	0.00	0.00	276.00
10	XYZ	00	24110	061000	0000	2016	Office of Principal	General Supplies	2,000.00	0.00	0.00	2,000.00
10	XYZ	00	26210	061000	0000	2016	Operations Custodians	General Supplies	0.00	0.00	0.00	0.00
									28,474.00	500.00	100.00	27,874.00

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Colorado Springs School District 11

Budget Inquiry Report

Location: ABC Middle School

Run July 23, 2015 at 06:01

Fund	DeptID	SRE	Program	Acct	Project	BP	Program Descr	Account Descr	Budget	Sum Enc Amt	Sum Exp Amt	Available
10	ABC	00	00200	043100	0000	2016	General Middle School Ed	Repair Copy Machines	4,000.00	0.00	0.00	4,000.00
10	ABC	00	00200	055000	0000	2016	General Middle School Ed	Printing	12,000.00	0.00	100.00	11,900.00
10	ABC	00	00200	061000	0000	2016	General Middle School Ed	General Supplies	22,646.00	0.00	0.00	22,646.00
10	ABC	00	00200	064300	0000	2016	General Middle School Ed	Library Books/Periodicals	1,500.00	0.00	0.00	1,500.00
10	ABC	00	00200	064500	0000	2016	General Middle School Ed	Electronic Media	3,500.00	0.00	0.00	3,500.00
10	ABC	00	009AV	061000	0000	2016	AVID	General Supplies	2,700.00	0.00	0.00	2,700.00
10	ABC	00	02000	061000	0000	2016	Art	General Supplies	2,500.00	500.00	0.00	2,000.00
10	ABC	00	06000	061000	0000	2016	Foreign Language	General Supplies	200.00	0.00	0.00	200.00
10	ABC	00	08300	061000	0000	2016	Physical Education	General Supplies	2,000.00	0.00	0.00	2,000.00
10	ABC	00	09100	061000	0000	2016	Home Economics	General Supplies	2,600.00	0.00	0.00	2,600.00
10	ABC	00	10000	061000	0000	2016	Industrial Arts/Tech	General Supplies	750.00	0.00	0.00	750.00
10	ABC	00	12400	061000	0000	2016	Vocal Music	General Supplies	250.00	0.00	0.00	250.00
10	ABC	00	12500	061000	0000	2016	Instrumental Music	General Supplies	2,400.00	0.00	0.00	2,400.00
10	ABC	00	12550	061000	0000	2016	Orchestra	General Supplies	700.00	0.00	0.00	700.00
10	ABC	00	13000	061000	0000	2016	Natural Science	General Supplies	1,800.00	0.00	0.00	1,800.00
10	ABC	00	15000	061000	0000	2016	Social Sciences	General Supplies	300.00	0.00	0.00	300.00
10	ABC	00	18000	015020	0000	2016	CoCurricular Athletics - Sport	Add Salaries - Teachers	0.00	0.00	0.00	0.00
10	ABC	00	18000	020020	0000	2016	CoCurricular Athletics - Sport	Empl Bene - Teachers	0.00	0.00	0.00	0.00
10	ABC	00	21220	061000	0000	2016	Counseling Services	General Supplies	1,000.00	0.00	0.00	1,000.00
10	ABC	00	24110	015020	0000	2016	Office of Principal	Add Salaries - Teachers	5,300.00	0.00	0.00	5,300.00
10	ABC	00	24110	015050	0000	2016	Office of Principal	Add Salaries - Clerical	2,300.00	0.00	0.00	2,300.00
10	ABC	00	24110	020020	0000	2016	Office of Principal	Empl Bene - Teachers	496.00	0.00	0.00	496.00
10	ABC	00	24110	020050	0000	2016	Office of Principal	Empl Bene - Clerical	300.00	0.00	0.00	300.00
10	ABC	00	24110	055000	0000	2016	Office of Principal	Printing	3,500.00	0.00	0.00	3,500.00
10	ABC	00	24110	058300	0000	2016	Office of Principal	Mileage Reimbursement	653.00	0.00	0.00	653.00
10	ABC	00	24110	061000	0000	2016	Office of Principal	General Supplies	4,280.00	0.00	0.00	4,280.00
10	ABC	00	26210	061000	0000	2016	Operations Custodians	General Supplies	0.00	0.00	0.00	0.00
22	ABC	00	22130	012020	2916	2016	Instructional Staff Training S	Temp Salaries - Teachers	0.00	0.00	0.00	0.00
22	ABC	00	22130	015020	2916	2016	Instructional Staff Training S	Add Salaries - Teachers	0.00	0.00	0.00	0.00
22	ABC	00	22130	020020	2916	2016	Instructional Staff Training S	Empl Bene - Teachers	0.00	0.00	0.00	0.00
22	ABC	00	22130	039000	2916	2016	Instructional Staff Training S	Profess./Consultant Services	0.00	0.00	0.00	0.00
22	ABC	00	22130	058300	2916	2016	Instructional Staff Training S	Mileage Reimbursement	0.00	0.00	0.00	0.00
22	ABC	00	22130	073500	2916	2016	Instructional Staff Training S	Non-Capital Equipment <$5K ea.	0.00	0.00	0.00	0.00
									77,675.00	500.00	100.00	77,075.00

Colorado Springs School District 11

Budget Inquiry Report

CBA High School

Run July 23, 2015 at 06:01

Fund	DeptID	SRE	Program	Acct	Project	BP	Program Descr	Account Descr	Budget	Sum Enc Amt	Sum Exp Amt	Available
10	CBA	00	00300	043100	0000	2016	General HS Education	Repair Copy Machines	1,552.00	0.00	0.00	1,552.00
10	CBA	00	00300	051300	0000	2016	General HS Education	Field Trips	2,761.00	0.00	0.00	2,761.00
10	CBA	00	00300	055000	0000	2016	General HS Education	Printing	1,000.00	0.00	0.00	1,000.00
10	CBA	00	00300	061000	0000	2016	General HS Education	General Supplies	12,200.00	0.00	0.00	12,200.00
10	CBA	00	00300	064200	0000	2016	General HS Education	Textbooks/Curr Res	25,791.00	8,675.10	0.00	17,115.90
10	CBA	00	00300	064300	0000	2016	General HS Education	Library Books/Periodicals	4,616.00	0.00	0.00	4,616.00
10	CBA	00	00300	064500	0000	2016	General HS Education	Electronic Media	12,244.00	0.00	0.00	12,244.00
10	CBA	00	00300	064500	00NN	2016	General HS Education	Electronic Media	8,460.00	0.00	0.00	8,460.00
10	CBA	00	00300	073500	0000	2016	General HS Education	Non-Capital Equipment <$5K ea.	7,130.00	0.00	0.00	7,130.00
10	CBA	00	00700	061000	3150	2016	Gifted & Talented	General Supplies	1,000.00	0.00	0.00	1,000.00
10	CBA	00	009AV	058000	0000	2016	AVID	Travel & Registration	500.00	0.00	0.00	500.00
10	CBA	00	009AV	061000	0000	2016	AVID	General Supplies	300.00	0.00	0.00	300.00
10	CBA	00	009ES	061000	0000	2016	ELL	General Supplies	350.00	0.00	0.00	350.00
10	CBA	00	009HR	061000	0005	2016	High Risk	General Supplies	400.00	0.00	0.00	400.00
10	CBA	00	009ME	061000	0000	2016	Math and Engineering	General Supplies	300.00	0.00	0.00	300.00
10	CBA	00	009VE	061000	0000	2016	Career & Technical Education	General Supplies	500.00	0.00	0.00	500.00
10	CBA	00	02000	061000	0000	2016	Art	General Supplies	6,000.00	0.00	0.00	6,000.00
10	CBA	00	02600	061000	0000	2016	Photography	General Supplies	2,500.00	0.00	0.00	2,500.00
10	CBA	00	03000	061000	0000	2016	Business	General Supplies	2,450.00	0.00	58.64	2,391.36
10	CBA	00	05000	061000	0000	2016	English Language Arts	General Supplies	7,558.00	0.00	0.00	7,558.00
10	CBA	00	05110	061000	0000	2016	Reading Programs	General Supplies	800.00	0.00	0.00	800.00
10	CBA	00	05450	061000	0000	2016	Yearbook	General Supplies	1,200.00	0.00	0.00	1,200.00
10	CBA	00	05600	061000	0000	2016	Dramatic Arts	General Supplies	1,000.00	0.00	0.00	1,000.00
10	CBA	00	06000	061000	0000	2016	Foreign Language	General Supplies	2,612.00	0.00	0.00	2,612.00
10	CBA	00	08100	061000	0000	2016	Health Education	General Supplies	800.00	0.00	0.00	800.00
10	CBA	00	08300	061000	0000	2016	Physical Education	General Supplies	2,649.00	0.00	0.00	2,649.00
10	CBA	00	09000	061000	0000	2016	Family & Consumer Education	General Supplies	3,000.00	0.00	0.00	3,000.00
10	CBA	00	09260	061000	0000	2016	Food & Nutrition	General Supplies	3,000.00	0.00	0.00	3,000.00
10	CBA	00	10000	061000	0000	2016	Industrial Arts/Tech	General Supplies	2,413.00	0.00	0.00	2,413.00
10	CBA	00	10700	061000	0000	2016	Automotive Shop	General Supplies	1,422.00	0.00	0.00	1,422.00
10	CBA	00	10750	061000	0000	2016	Woodwork	General Supplies	1,000.00	0.00	0.00	1,000.00
10	CBA	00	11000	061000	0000	2016	Mathematics	General Supplies	10,174.00	0.00	0.00	10,174.00
10	CBA	00	12400	061000	0000	2016	Vocal Music	General Supplies	2,000.00	0.00	0.00	2,000.00
10	CBA	00	12500	061000	0000	2016	Instrumental Music	General Supplies	2,000.00	0.00	0.00	2,000.00
10	CBA	00	12560	061000	0000	2016	Orchestra, string	General Supplies	1,500.00	0.00	0.00	1,500.00
10	CBA	00	13000	061000	0000	2016	Natural Science	General Supplies	10,000.00	0.00	0.00	10,000.00
10	CBA	00	15000	061000	0000	2016	Social Sciences	General Supplies	7,400.00	0.00	0.00	7,400.00
10	CBA	00	17000	061000	3130	2016	Special Education	General Supplies	3,500.00	0.00	0.00	3,500.00
10	CBA	00	18000	015020	0000	2016	CoCurricular Athletics - Sport	Add Salaries - Teachers	0.00	0.00	0.00	0.00
10	CBA	00	18000	020020	0000	2016	CoCurricular Athletics - Sport	Empl Bene - Teachers	0.00	0.00	0.00	0.00
10	CBA	00	18000	039000	0000	2016	CoCurricular Athletics - Sport	Profess./Consultant Services	20,400.00	0.00	0.00	20,400.00

High School S Drive

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Colorado Springs School District 11

Budget Inquiry Report

CBA High School

Run July 23, 2015 at 06:01

Fund	DeptID	SRE	Program	Acct	Project	BP	Program Descr	Account Descr	Budget	Sum Enc Amt	Sum Exp Amt	Available
10	CBA	00	18000	061000	0000	2016	CoCurricular Athletics - Sport	General Supplies	40,800.00	0.00	0.00	40,800.00
10	CBA	00	21220	061000	0000	2016	Counseling Services	General Supplies	4,126.00	0.00	0.00	4,126.00
10	CBA	00	22340	039000	0000	2016	Supervision Athletics	Profess./Consultant Services	6,800.00	0.00	0.00	6,800.00
10	CBA	00	24110	015020	0000	2016	Office of Principal	Add Salaries - Teachers	14,100.00	0.00	0.00	14,100.00
10	CBA	00	24110	015050	0000	2016	Office of Principal	Add Salaries - Clerical	1,345.00	0.00	0.00	1,345.00
10	CBA	00	24110	020020	0000	2016	Office of Principal	Empl Bene - Teachers	1,318.00	0.00	0.00	1,318.00
10	CBA	00	24110	020050	0000	2016	Office of Principal	Empl Bene - Clerical	176.00	0.00	0.00	176.00
10	CBA	00	24110	039000	0000	2016	Office of Principal	Profess./Consultant Services	1,195.00	0.00	0.00	1,195.00
10	CBA	00	24110	055000	0000	2016	Office of Principal	Printing	9,244.00	0.00	51.16	9,192.84
10	CBA	00	24110	058000	0000	2016	Office of Principal	Travel & Registration	1,058.00	0.00	0.00	1,058.00
10	CBA	00	24110	058300	0000	2016	Office of Principal	Mileage Reimbursement	103.00	0.00	0.00	103.00
10	CBA	00	24110	061000	0000	2016	Office of Principal	General Supplies	9,509.00	0.00	0.00	9,509.00
10	CBA	00	24110	061700	0000	2016	Office of Principal	Graduation Supplies	2,500.00	0.00	0.00	2,500.00
10	CBA	00	26210	061000	0000	2016	Operations Custodians	General Supplies	0.00	0.00	0.00	0.00
									266,756.00	8,675.10	109.80	257,971.10

Object Code	Title	Object Description
012020	**Temp Salaries - Teachers**	Salaries of temporary teachers. Full-time, part-time, and prorated portions of the costs for work performed by permanent employees of the school district who are hired on a temporary or substitute basis.
012050	**Temp Salaries - Clerical**	Salaries of temporary clerical. Full-time, part-time, and prorated portions of the costs for work performed by permanent employees of the school district who are hired on a temporary or substitute basis.
013050/60	**OT Salaries - Clerical**	Salaries for Overtime. Amounts paid to employees of the school district in either temporary or permanent positions for work performed in addition to the normal work period for which the employee is compensated under regular salaries and temporary salaries above. The terms of such payment are subject to federal, state, and local regulations and interpretation.
015020	**Add Salaries - Teachers**	Additional/Extra Duty Pay/Stipend. Amounts paid to employees of the school district in either temporary or permanent positions for work performed in addition to the employee's regular work assignment. Additional/extra duty pay/stipend includes compensation for such assignment as coaching, co curricular activity sponsorship, supplemental pay for curriculum development, for night school, etc.
039000	**Profess./Consultant Services**	Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, brokers, etc.
043000	**Repairs & Maintenance**	Expenditures for repairs and maintenance services not provided directly by school district personnel. These include contracts and agreements covering the upkeep of buildings and equipment. Note: This is considered an Instructional Supply/Material code for repairs and maintenance of Instructional Equipment ONLY when it is coded with an Instructional Program Code (00100 thought 18000)
043100	**Repair Copy Machines**	These include contracts and agreements covering copy machine equipment. Note: This is considered an Instructional Supply/Material code for repairs and maintenance of Instructional Equipment ONLY when it is coded with an Instructional Program Code (00100 thought 18000)
050000	**Other Purchased Services**	Amounts paid for services rendered by organizations or personnel not on the payroll of the school district. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Use 050000 to account for charges for advertising, catering, cell phone, paging services and **software maintenance agreements**. Also use 05000 instead of the 05XXXX accounts/object codes listed below IF the 05XXXX accounts/object codes have not yet been set up AND IF expenditures charged to these accounts would be infrequent and immaterial in amount.
051300	**Field Trips**	Payments for transportation of students between school and away-from-school instructional activities. Costs for meals and lodging should not be coded here, but rather to object 058000 (Travel & Registration)
055000	**Printing**	Printing, Binding, and Duplicating. Expenditures for job printing, binding, and duplicating usually according to specifications of the school district. This includes designing, copying and printing forms, posters, and handouts as well as printing and binding school district publications. Expenditures for preprinted standard forms not designed by district personnel are not charged here but are recorded under object 061000. Object is 055000 is used to record the costs of user fees assessed against district programs by the District's Print Production internal service fund.
058000	**Travel & Registration**	Expenditures for transportation, meals, lodging, and other expenses associated with travel for the school district. Payments for per diem in lieu of reimbursements for subsistence (room and board) are also charged here. Travel costs associated with field trips are coded here, except transportation costs, which must be coded to object 051300. If student travel & registration is attached to an instructional program then it qualifies as a reportable state-mandated per pupil instructional supply expenditure. Teacher travel is not a justifiable instructional expense and must be assigned to the school administration program (24110).
058300	**Mileage Reimbursement**	Reimbursement for miles traveled while on business for the school district.
061000	**General Supplies**	Expenditures for purchase of all supplies for the operation of a school district, including freight and cartage for the delivery of these supplies.
061700	**Graduation Supplies**	Expenditures for purchase of all supplies used during high school commencement and other graduation exercises.
064200	**Textbooks/Curr Res**	Textbooks prescribed and available for general use. This category includes costs of workbooks as well as textbooks to be resold or rented.
064300	**Library Books/Periodicals**	Library, reference books as well as periodicals prescribed and available for general use.
064500	**Electronic Media**	Expenditures for supplies and materials related to computers and other types of technology. This includes computer software, cd rom disks, and other computer-related supplies and **licenses to use such.**
073000	**Capital Equip. >$5K per item**	Expenditures for the initial and replacement of items of equipment with a single item cost exceeding $5,000
073500	**Non-Capital Equip. <$5K per item**	Expenditures for items classified as equipment, but costing less than the district policy for fixed assets inventory ($5,000), Machinery, furniture, fixtures (including teacher desks, chairs, and file cabinets), technology equipment, and other equipment that are used for instructional purposes should be charged to appropriate instructional programs.
081000	**Dues & Membership Fees**	Expenditures or assessments for membership in professional or other organizations. This includes any fee assessed for membership. Registration, participation, or entrance to an event costs should be coded to object 058000. Fees for professional services should be charged to 039000.

March 5, 2015

Principals,

This Excel file is your source for the budget allocation of FY15-16 instructional and office accounts. Remember this amount is only 90 percent of your projected amount, you will receive the remainder after the October pupil count. When allocating your funds please use the **blue** colored cells in the **FY15-16 School Allocation** column only.

Recurring amounts (column 1) are already budgeted and are not part of your per pupil allocation. Please Note This: If you enter an amount on the line for these items it is an addition to the recurring budgeted amount.

Please do not make entries to any column other than the **FY15-16 School Allocation** column. After you finish your allocation input to this column the "Not equal" error message (if your allocation is properly entered) will go away.

Please prepare your budget allocation and return to the budget office on or before April 4th.

Thank you for your help and promptness,
Ken Wieck
520-2293

XYZ Elementary									(1)	(2)	(1 + 2)
Fund	Org	Sub-Cls	Prog	Program Description	Acct	Account Name	Project	Adopted 2014-2015	Recurring Amount	FY15-16 School Allocation	FY15-16 Total Allocation
				Instructional							
				Centrally Funded							
10	XYZ	00	009TP	Tutoring Program	012020	Temp Salaries - Teachers	0000	11,951			
10	XYZ	00	009TP	Tutoring Program	015020	Add Salaries - Teachers	0000	616			
10	XYZ	00	009TP	Tutoring Program	020020	Empl Bene - Teachers	0000	2,433			
10	XYZ	00	05110	Read Act	012020	Temp Salaries - Teachers	3206	4,214			
10	XYZ	00	05110	Read Act	015020	Add Salaries - Teachers	3206	1,011			
10	XYZ	00	05110	Read Act	020020	Empl Bene - Teachers	3206	1,011			
10	XYZ	00	22111	RtI	015020	Add Salaries - Teachers	0000	5,000			
10	XYZ	00	22111	RtI	020020	Empl Bene - Teachers	0000	967			
				Enrollment Funded							
10	XYZ	00	00100	Gen Elem Ed	043100	Copier Maintenance	0000	1,000			0
10	XYZ	00	00100	Gen Elem Ed	051300	Field Trips	0000	200			0
10	XYZ	00	00100	Gen Elem Ed	055000	Printing	0000	3,500			0
10	XYZ	00	00100	Gen Elem Ed	061000	Instructional Supplies	0000	6,000			0
10	XYZ	00	00100	Gen Elem Ed	064200	Textbooks	0000	2,750			0
10	XYZ	00	00100	Gen Elem Ed	064300	Library Books/Periodicals	0000	2,000			0
10	XYZ	00	00100	Gen Elem Ed	064500	Electronic Media	0000	2,500			0
10	XYZ	00	00100	Gen Elem Ed	073500	Non-Capital Equipment <$5K	0000	1,659			0
								46,812		0	0
										This total	
										Not equal	
										Must equal	
								FY15-16 Allocation		22,091	
				Administration							
				Centrally Funded							
10	XYZ	00	24110	Office of Principal	012050	Lunchroom Aides	0000	2,350	2,350		2,350
10	XYZ	00	24110	Office of Principal	013050	OT Salaries - Clerical	0000	1,092			0
10	XYZ	00	24110	Office of Principal	015020	Teacher Extra Duty	0000	250	250		250
10	XYZ	00	24110	Office of Principal	020020	Empl Bene - Teachers	0000				0
10	XYZ	00	24110	Office of Principal	020050	Empl Bene - Clerical	0000	518	307		307
10	XYZ	00	24110	Office of Principal	058300	Mileage	0000	250	194		194
10	XYZ	00	26210	Custodian	061000	General Supplies	0000	3,194			
				Enrollment Funded							
10	XYZ	00	24110	Office of Principal	012020	Temp Salaries - Teachers	0000				0
10	XYZ	00	24110	Office of Principal	012050	Temp Salaries - Clerical	0000				0
10	XYZ	00	24110	Office of Principal	015020	Add'l Salaries Teachers	0000				0
10	XYZ	00	24110	Office of Principal	015050	Add'l Salaries Clerica	0000				0
10	XYZ	00	24110	Office of Principal	020020	Empl Bene - Teachers	0000				0
10	XYZ	00	24110	Office of Principal	020050	Empl Bene - Clerical	0000				0
10	XYZ	00	24110	Office of Principal	039000	Profess./Consultant Services	0000				0
10	XYZ	00	24110	Office of Principal	050000	Other Purchased Services	0000	200			0
10	XYZ	00	24110	Office of Principal	055000	Printing	0000	1,158			0
10	XYZ	00	24110	Office of Principal	061000	General Supplies	0000	1,500			0
10	XYZ	00	24110	Office of Principal	073500	Non-Capital Equipment <$5K	0000	0			0
								10,512	3,101	0	3,101
										This total	
										Not equal	
										Must equal	
								FY15-16 Allocation		3,282	

SCHOOL INSTRUCTIONAL & OFFICE SUPPLIES ALLOCATIONS
FOR FY 2015-2016 Proposed Budget

INSTRUCTIONAL ACCOUNTS

School	Loc #	Student Data: Projected Student Count	Student Data: Projected Kinder. Count	Student Data: Projected Funded Count	Standard Allocation: Amount to Allocate	Standard Allocation: Amount per Location	Field Trips: Amount to Allocate	Field Trips: Amount per Location	Amount per Location	Total Amount per Location	Total Amount at 90.00% Allocation
XYZ Elementary	XYZ	309.0	57.0	280.5	$84.50	23,702	3.00	842	0	24,545	22,091

School	Loc #	Office Accounts: Amount to Allocate	Office Accounts: Amount per Location	Total Amount at 90.00% Allocation
XYZ Elementary	XYZ	13.00	3,647	3,282

SCHOOL

ALLOCATIONS

for

INSTRUCTIONAL

and

NON-INSTRUCTIONAL

USES

Colorado Springs School District 11

SCHOOL INSTRUCTIONAL ALLOCATIONS
PROPOSED FY2015-2016 BUDGET

School	Loc #	Certified Count	Instructional Accounts: Standard Allocation: Amount to Allocate	Amount per Location	Nova Net 050000	Student Travel 058000	Total: Amount by Location	Per Pupil Allocation
Audubon Elementary	102	280.5	87.50	24,544	-	-	**24,544**	**87.5**
Bristol Elementary	104	191.5	87.50	16,756	-	-	**16,756**	**87.5**
Buena Vista Montessori	105	196.0	87.50	17,150	-	-	**17,150**	**87.5**
Carver Elementary	106	328.0	87.50	28,700	-	-	**28,700**	**87.5**
Columbia Elementary	107	249.0	87.50	21,787	-	-	**21,787**	**87.5**
Edison Elementary	108	260.0	87.50	22,750	-	-	**22,750**	**87.5**
Chipeta Elementary	109	396.0	87.50	34,650	-	-	**34,650**	**87.5**
Freedom Elementary	143	427.5	87.50	37,406	-	-	**37,406**	**87.5**
Fremont Elementary	110	386.5	87.50	33,819	-	-	**33,819**	**87.5**
Grant Elementary	111	418.5	87.50	36,619	-	-	**36,619**	**87.5**
Henry Elementary	112	269.5	87.50	23,581	-	-	**23,581**	**87.5**
Howbert Elementary	113	242.0	87.50	21,175	-	-	**21,175**	**87.5**
Hunt Elementary	114	416.0	87.50	36,400	-	-	**36,400**	**87.5**
Jackson Elementary	116	422.5	87.50	36,969	-	-	**36,969**	**87.5**
Keller Elementary	118	417.0	87.50	36,487	-	-	**36,487**	**87.5**
King Elementary	119	335.0	87.50	29,312	-	-	**29,312**	**87.5**
Martinez Elementary	122	516.5	87.50	45,194	-	-	**45,194**	**87.5**
Madison Elementary	123	307.0	87.50	26,862	-	-	**26,862**	**87.5**
McAuliffe Elementary	142	521.0	87.50	45,587	-	-	**45,587**	**87.5**
Midland Elementary	124	142.0	87.50	12,425	-	-	**12,425**	**87.5**
Monroe Elementary	125	440.0	87.50	38,500	-	-	**38,500**	**87.5**
Queen Palmer Elem.	126	237.0	87.50	20,737	-	-	**20,737**	**87.5**
Penrose Elementary	127	286.5	87.50	25,069	-	-	**25,069**	**87.5**
Rogers Elementary	129	379.5	87.50	33,206	-	-	**33,206**	**87.5**
Rudy Elementary	131	365.0	87.50	31,937	-	-	**31,937**	**87.5**
Scott Elementary	140	529.0	87.50	46,287	-	-	**46,287**	**87.5**
Steele Elementary	132	270.5	87.50	23,669	-	-	**23,669**	**87.5**
Stratton Elementary	133	284.0	87.50	24,850	-	-	**24,850**	**87.5**
Taylor Elementary	134	236.0	87.50	20,650	-	-	**20,650**	**87.5**
Trailblazer Elementary	139	269.0	87.50	23,537	-	-	**23,537**	**87.5**
Twain Elementary	135	415.0	87.50	36,312	-	-	**36,312**	**87.5**
West Elementary	148	337.5	87.50	29,531	-	-	**29,531**	**87.5**
Wilson Elementary	138	348.0	87.50	30,450	-	-	**30,450**	**87.5**
Total Elementary		11,119.0		972,908.0	-	-	972,908.0	

Colorado Springs School District 11

SCHOOL INSTRUCTIONAL ALLOCATIONS
PROPOSED FY2015-2016 BUDGET

			Instructional Accounts					
			Standard Allocation				Total	
School	Loc #	Certified Count	Amount to Allocate	Amount per Location	Nova Net 050000	Student Travel 058000	Amount by Location	Per Pupil Allocation
Galileo Math & Science	250	514.0	93.00	47,802	-	-	**47,802**	**93.0**
Swigert Aerospace	251	506.0	93.00	47,058	-	-	**47,058**	**93.0**
Holmes Middle	242	715.0	93.00	66,495	-	-	**66,495**	**93.0**
Jenkins Middle	249	969.0	93.00	90,117	-	-	**90,117**	**93.0**
Mann Middle	244	419.0	93.00	38,967	-	-	**38,967**	**93.0**
North Middle	245	709.0	93.00	65,937	-	-	**65,937**	**93.0**
Russell Middle	246	667.0	93.00	62,031	-	-	**62,031**	**93.0**
Sabin Middle	247	814.0	93.00	75,702	-	-	**75,702**	**93.0**
West Middle	248	245.0	93.00	22,785	-	-	**22,785**	**93.0**
Total Middle School		5,558.0		516,894	-	-	**516,894**	
Coronado High	350	1,602.0	101.00	161,802	8,460	5,000	**175,262**	**109.4**
Doherty High	351	1,906.0	101.00	192,506	8,460	5,000	**205,966**	**108.1**
Mitchell High	352	1,220.0	101.00	123,220	8,460	5,000	**136,680**	**112.0**
Palmer High	353	1,769.0	101.00	178,669	8,460	5,000	**192,129**	**108.6**
Total High School		6,497.0		656,197	33,840	20,000	**710,037**	
E.O.P. - Bijou	470	110.0	101.00	11,110	-	-	**11,110**	**101.0**
E.O.P. - Tesla	475	195.0	101.00	19,695	-	-	**19,695**	**101.0**
Early College	454	135.0	101.00	13,635	-	-	**13,635**	**101.0**
Night School	452	80.0	101.00	8,080	-	-	**8,080**	**101.0**
Total Alternative Prog.		520.0		52,520.0	-	-	**52,520**	
Total All Instructional Accounts				**$2,198,519**	**$33,840**	**$20,000**	**$2,252,359**	

Note: The pupil count does not include charter school students.

The initial allocation to schools is 90 percent of the "Total Amount by Location". The remainder will be distributed when the actual pupil counts are known and certified to the Colorado Department of Education in November 2015.

Colorado Springs School District 11

SCHOOL NON-INSTRUCTIONAL ALLOCATIONS
PROPOSED FY2015-2016 BUDGET

				Non-Instructional Office Accounts							
School	Loc #	Certified Count	Amount to Allocate	Office Allocation	Lunchroom Aides **012050**	Teacher Extra-Duty **015020**	Additional Clerical **015050**	Related Benefits **020020/50**	Graduation Supplies **061700**	Mileage Allocation **058300**	Total Office Accounts
Audubon Elementary	102	280.5	13.00	3,646	2,350	250	0	307	0	194	6,747
Bristol Elementary	104	191.5	13.00	2,489	2,350	250	0	307	0	194	5,590
Buena Vista Montessori	105	196.0	13.00	2,548	2,350	250	0	307	0	194	5,649
Carver Elementary	106	328.0	13.00	4,264	2,350	250	0	307	0	194	7,365
Columbia Elementary	107	249.0	13.00	3,237	2,350	250	0	307	0	194	6,338
Edison Elementary	108	260.0	13.00	3,380	2,350	250	0	307	0	194	6,481
Chipeta Elementary	109	396.0	13.00	5,148	2,350	250	0	307	0	194	8,249
Freedom Elementary	143	427.5	13.00	5,557	2,350	250	0	307	0	194	8,658
Fremont Elementary	110	386.5	13.00	5,024	2,350	250	0	307	0	194	8,125
Grant Elementary	111	418.5	13.00	5,440	2,350	250	0	307	0	194	8,541
Henry Elementary	112	269.5	13.00	3,503	2,350	250	0	307	0	194	6,604
Howbert Elementary	113	242.0	13.00	3,146	2,350	250	0	307	0	194	6,247
Hunt Elementary	114	416.0	13.00	5,408	2,350	250	0	307	0	194	8,509
Jackson Elementary	116	422.5	13.00	5,492	2,350	250	0	307	0	194	8,593
Keller Elementary	118	417.0	13.00	5,421	2,350	250	0	307	0	194	8,522
King Elementary	119	335.0	13.00	4,355	2,350	250	0	307	0	194	7,456
Martinez Elementary	122	516.5	13.00	6,714	2,350	250	0	307	0	194	9,815
Madison Elementary	123	307.0	13.00	3,991	2,350	250	0	307	0	194	7,092
McAuliffe Elementary	142	521.0	13.00	6,773	2,350	250	0	307	0	194	9,874
Midland Elementary	124	142.0	13.00	1,846	2,350	250	0	307	0	194	4,947
Monroe Elementary	125	440.0	13.00	5,720	2,350	250	0	307	0	194	8,821
Queen Palmer Elem.	126	237.0	13.00	3,081	2,350	250	0	307	0	194	6,182
Penrose Elementary	127	286.5	13.00	3,724	2,350	250	0	307	0	194	6,825
Rogers Elementary	129	379.5	13.00	4,933	2,350	250	0	307	0	194	8,034
Rudy Elementary	131	365.0	13.00	4,745	2,350	250	0	307	0	194	7,846
Scott Elementary	140	529.0	13.00	6,877	2,350	250	0	307	0	194	9,978
Steele Elementary	132	270.5	13.00	3,516	2,350	250	0	307	0	194	6,617
Stratton Elementary	133	284.0	13.00	3,692	2,350	250	0	307	0	194	6,793
Taylor Elementary	134	236.0	13.00	3,068	2,350	250	0	307	0	194	6,169
Trailblazer Elementary	139	269.0	13.00	3,497	2,350	250	0	307	0	194	6,598
Twain Elementary	135	415.0	13.00	5,395	2,350	250	0	307	0	194	8,496
West Elementary	148	337.5	13.00	4,387	2,350	250	0	307	0	194	7,488
Wilson Elementary	138	348.0	13.00	4,524	2,350	250	0	307	0	194	7,625
Total Elementary		11,119.0		144,541	77,550	8,250	0	10,131	0	6,402	246,874

Colorado Springs School District 11

SCHOOL NON-INSTRUCTIONAL ALLOCATIONS
PROPOSED FY2015-2016 BUDGET

School	Loc #	Certified Count	Amount to Allocate	Non-Instructional Office Accounts: Office Allocation	Lunchroom Aides 012050	Teacher Extra-Duty 015020	Additional Clerical 015050	Related Benefits 020020/50	Graduation Supplies 061700	Mileage Allocation 058300	Total Office Accounts
Galileo Math & Science	250	514.0	14.50	7,453	-	5,300	2,300	796	0	103	15,952
Swigert Aerospace	251	506.0	14.50	7,337	-	5,300	2,300	796	0	103	15,836
Holmes Middle	242	715.0	14.50	10,367	-	5,300	2,300	796	0	103	18,866
Jenkins Middle	249	969.0	14.50	14,050	-	5,300	2,300	796	0	103	22,549
Mann Middle	244	419.0	14.50	6,075	-	5,300	2,300	796	0	103	14,574
North Middle	245	709.0	14.50	10,280	-	5,300	2,300	796	0	103	18,779
Russell Middle	246	667.0	14.50	9,671	-	5,300	2,300	796	0	103	18,170
Sabin Middle	247	814.0	14.50	11,803	-	5,300	2,300	796	0	103	20,302
West Middle	248	245.0	14.50	3,552	-	5,300	2,300	796	0	103	12,051
Total Middle School		5,558.0		80,588	-	47,700	20,700	7,164	0	927	157,079
Coronado High	350	1,602.0	16.00	25,632	-	14,100	1,345	1,494	2,500	103	45,174
Doherty High	351	1,906.0	16.00	30,496	-	14,100	1,345	1,494	2,500	103	50,038
Mitchell High	352	1,220.0	16.00	19,520	-	14,100	1,345	1,494	2,500	103	39,062
Palmer High	353	1,769.0	16.00	28,304	-	14,100	1,345	1,494	2,500	103	47,846
Total High School		6,497.0		103,952	-	56,400	5,380	5,976	10,000	412	182,120
Adult Education	410	160.0	n/a	-	-	-	0	0	0	0	0
E.O.P. - Bijou	470	110.0	16.00	1,760	-	5,100	1,345	842	500	103	9,650
Early College	454	135.0	16.00	2,160	-	-	0	0	0	0	2,160
E.O.P. - Tesla	475	195.0	16.00	3,120	-	5,100	1,345	842	500	103	11,010
Night School	452	80.0	16.00	1,280	-	-	0	0	0	0	1,280
Total Alternative Programs		790.0		8,320	-	10,200	2,690	1,684	1,000	206	24,100
Total All Non-Instructional Accounts				$337,401	$77,550	$122,550	$28,770	$24,955	$11,000	$7,947	$610,173

Note: The pupil count does not include charter school students.

The initial allocation to schools is 90 percent of the "Total Amount by Location". The remainder will be distributed when the actual pupil counts are known and certified to the Colorado Department of Education in November 2015.

Event supervision funds are used to pay employees for additional hours worked to cover school events. Employees eligible to be paid are teachers and ESP.

Mileage allocation funds are used to pay employees who use their own vehicle to do principal approved school business. Employees eligible to be reimbursed mileage are teachers and ESP.