Mapleton Public Schools
Adams County School District No.1

DISTRICT MISSION

… Ensure that each student is empowered to achieve his or her dreams and contribute to his or her community and world …

BOARD PURPOSE

Providing highly effective governance for Mapleton's strategic student achievement effort.

CORE ROLES

Guiding the district through the superintendent
Engaging constituents
Ensuring effective operations and alignment of resources
Monitoring effectiveness
Modeling excellence

2021 - 2022 FOCUS AREAS

Student Achievement
Exceptional Staff
Character Development
Learning Environment
Communication
Community Involvement
Facilities Management
District Image

BOARD MEMBERS

Mallory Boyce
Cindy Croisant
Terry Donnell
Daisy Lechman
Thomas Moe

SUPERINTENDENT
Charlotte Ciancio

Mapleton Public Schools Board of Education

Regular Meeting — May 24, 2022
Administration Building — 6:00 p.m.

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1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. Approval of Agenda
5. Board Business
   5.1 Board Study Comments
6. What's Right in Mapleton
7. Public Participation
8. Approval of Minutes
   8.1 Approval of April 26, 2022, Board Meeting minutes
   8.2 Approval of May 10, 2022, Board Study minutes
9. Report of the Secretary
10. Consent Agenda
    10.1 Personnel Action, Policy GCE/GCF – Ms. Branscum
    10.2 Personnel Action – Contract Approval, Policy GCE/GCF – Ms. Ciancio
11. Focus: Student Achievement
    11.1 Adoption of Instructional Materials, Policy BBA – Ms. Ansley
    11.2 Summer Learning Opportunities, Policy CBA/CBC – Ms. Ansley
12. Focus: Exceptional Staff
    12.1 MEA Negotiated Agreement, Policy BBA – Ms. Branscum
    12.2 Classified Agreement, Policy BBA – Ms. Branscum
    12.3 Administrative Agreement, Policy BBA – Mr. Crawford
13. Focus: Communication
    13.1 Proposed Budget FY 2022-2023, Policy DBG – Mr. Janak
    13.2 Transportation Dashboard, Policy EEA – Mr. Sauer
14. Focus: Community Involvement
    14.1 DAAC Update, Policy AE – Mr. Fuller
15. Focus: Facilities Management
    15.1 Consideration of Prime Food Vendor for Nutrition Services, Policy DJE – Mr. Sauer
16. Discussion of Next Agenda
17. Superintendent's Comments
18. Board Committee Update
19. School Board Discussion/Remarks
20. Next Business Meeting Notification – Tuesday, June 14, 2022
21. Adjournment

Welcome to a meeting of the Mapleton Public School Board of Education!

The Board's meeting time is dedicated to addressing Mapleton's mission and top-priority focus areas. "Public Participation" is an opportunity during the business meeting to present brief comments or pose questions to the Board for consideration or follow-up. Each person is asked to limit his or her comments to 3 minutes. If you are interested in helping Mapleton's efforts, please talk with any member of the district leadership team or call the district office at 303-853-1015. Opportunities abound. Your participation is desired.

1.0 CALL TO ORDER

President Cynthia Croisant called the meeting of the Board of Education – Mapleton Public Schools to order at 6:02 p.m. on Tuesday, April 26, 2022, at the Administration Building Boardroom.

2.0 ROLL CALL

Cynthia Croisant - President	Present
Terry Donnell - Treasurer	Present
Tom Moe - Vice President	Present
Daisy Lechman - Secretary	Present
Mallory Boyce – Asst. Secretary/Treasurer	Present

3.0 PLEDGE OF ALLEGIANCE

Ms. Croisant led the Pledge of Allegiance.

4.0 APPROVAL OF AGENDA

MOTION: By Thomas Moe, seconded by Terry Donnell, to approve the Board Agenda dated April 26, 2022, as presented.

AYES: Ms. Croisant, Ms. Donnell, Mr. Moe, Ms. Lechman, and Ms.Boyce.
Motion carried: 5-0

5.0 BOARD BUSINESS

5.1 Board Comments

Ms. Croisant said at the April 12, 2022, Board Study session the Board discussed:

- Reviewed Final School Model – The Leader in Me, Monterey
- Reviewed Mapleton's Mission and Belief Statement & Strategic Plan
- Reviewed and discussed the observations and lessons learned from Cognia and Corona Insights Survey.
- Reflected on the NSBA Conference takeaways and insight gained.

6.0 WHAT'S RIGHT IN MAPLETON

Ms. Branscum on behalf of Dr. Brown said that What's Right in Mapleton is Mapleton's six-year accreditation term was approved and conferred by the Cognia Global Commission. This exciting news comes to us two months ahead of schedule. Mapleton plans to share this great news in as many ways and across many platforms as possible. We will also begin to populate our website and other branded deliverables with the Cognia accreditation logo. Our System Accreditation Engagement Review report indicated Mapleton was scoring at the highest level of "Impacting" on the majority of the Cognia Standards. Mapleton's representative for Cognia stated that Mapleton received the highest score he has seen in 10 years. Congratulations on this outstanding accomplishment!

7.0 PUBLIC PARTICIPATION

None

8.0 APPROVAL OF MINUTES

MOTION: By Mallory Boyce, seconded by Daisy Lechman to approve the minutes as stated on the Board Agenda dated April 26, 2022: 8.1 Board Meeting minutes of March 29, 2022; and 8.2 Board Study minutes of April 12, 2022, as presented.

AYES: Ms. Croisant, Ms. Donnell, Mr. Moe, Ms. Lechman, and Ms. Boyce.
Motion carried: 5-0

9.0 REPORT OF THE SECRETARY

None

10.0 CONSENT AGENDA

MOTION: By Thomas Moe, seconded by Mallory Boyce, to approve Agenda item 10.1 Personnel Action; as stated on the Board Agenda dated April 26, 2022.

AYES: Ms. Croisant, Ms. Donnell, Mr. Moe, Ms. Lechman, and Ms. Boyce.
Motion carried: 5-0

11.0 FOCUS: STUDENT ACHIEVEMENT

11.1 Review of Instructional Materials

Ms. Ansley requested the Board's review of the Benchmark Advance K-5 Literacy program and the HMH Into Literature 6-8 Literacy Program. A preview of these instructional materials will be available for public comment on the Mapleton Public School website effective April 26, 2022. Final approval will be requested at the Board meeting scheduled for May 24, 2022.

11.2 Student Travel- JROTC Wyoming Overnight Trip

Ms. Ansley requested the Board approve an overnight trip for select JROTC students to attend the Junior Cadet Leadership Course (JCLC), sponsored by the Cheyenne Wyoming Army ROTC.

MOTION: By Thomas Moe, seconded by Mallory Boyce, to approve Agenda item 11.2 Student Travel – JROTC Wyoming Overnight Trip, as presented.

AYES: Ms. Croisant, Ms. Donnell, Mr. Moe, Ms. Lechman, and Ms. Boyce.
Motion carried: 5-0

11.3 Project LIFT Update

Ms. Allenbach presented an update on the "Project LIFT" initiative launched two years ago to elevate our practices and dramatically improve student experiences and achievement. At that time, we entered a relationship with the University of Virginia's (UVA) Partnership for Leaders in Education Program to support and guide our improvement efforts. Through our partnership with UVA we have been able to learn about effective practices and approaches from across the nation to apply, when relevant, to our context. We will be adding a third cohort of participants to this work which will transform Project LIFT into a district-wide initiative. The executive team will be working on the creation of a sustainability plan to

ensure that the effective practices we have put in place to support improvement will be replicated and continued in the future.

11.4 Early Childhood Programming
Ms. Fuller presented an update on the Early Childhood Program in Mapleton Public Schools. Ms. Fuller stated Mapleton Public Schools offers extensive early childhood education (ECE) including tuition-based toddler programming, qualified and tuition-based half-day preschool, and qualified and tuition-based full-day preschool with before and aftercare for 3-5-year-old in the community. Over the past five years, Mapleton's ECE program has increased from 16 preschool classrooms to 23 classrooms, with 24 planned next year. Additionally, resources have been allocated to increase our full-day classrooms from four to 11; located in three schools, all of which offer wrap-around childcare. Mapleton's ECE program has been able to adjust over time to meet the community's needs.

12.0 FOCUS: EXCEPTIONAL STAFF

12.1 Staff Appreciation Week
Ms. Branscum requested the Board recognize May 2-6, 2022, as National Teacher and Staff Appreciation Week in Mapleton Public Schools.

MOTION: By Daisy Lechman, seconded by Mallory Boyce, to approve Agenda item 12.1 Staff Appreciation Week, as presented.

AYES: Ms. Croisant, Ms. Donnell, Mr. Moe, Ms. Lechman, and Ms. Boyce.
Motion carried: 5-0

13.0 FOCUS: COMMUNICATION

13.1 3rd Quarter Fiscal Year 2022 Financial Report
Mr. Janak presented the 3rd Quarter Fiscal Year 2022 Financial Report.

A copy of Mr. Janak's presentation is attached.

MOTION: By Thomas Moe, seconded by Terry Donnell, to approve Agenda item 13.1 3rd Quarter Fiscal Year 2022 Financial Report, as presented.

AYES: Ms. Croisant, Ms. Donnell, Mr. Moe, Ms. Lechman, and Ms. Boyce.
Motion carried: 5-0

14.0 COMMUNITY INVOLVEMENT

14.1 DAAC Update
Mr. Fuller reported that District Accountability Advisory Committee met in April, 12 members of DAAC convened to learn about upcoming events in Mapleton, review and comment on the district budget priorities for the 22-23 school year, learn about school changes for the 22-23 school year and learn about current events in Mapleton. The next DAAC meeting will

be held on Tuesday, May 17, 2022, as an online meeting using the Microsoft Teams platform.

15.0 FACILITIES MANAGEMENT

15.1 Consideration of Broadway RTU's

Mr. Sauer requested the Board approve the selection of Mtech Mechanical for the Broadway building RTU replacement project.

MOTION: By Mallory Boyce, seconded by Daisy Lechman, to approve Agenda item 15.1 Consideration on Broadway RTU's, as presented.

AYES: Ms. Croisant, Ms. Donnell, Mr. Moe, Ms. Lechman, and Ms. Boyce.
Motion carried: 5-0

16.0 DISCUSSION OF NEXT AGENDA

Ms. Croisant said agenda items for the May 24th Board meeting would include:

- Adoption of Instructional Materials
- DAAC Update

17.0 SUPERINTENDENT'S COMMENTS

During the Superintendent's report, Superintendent Ciancio:

- Stated she was proud and excited about the Cognia Accreditation.
- Formally thanked the Board of Education for taking time out to attend the NSBA Conference in San Diego, CA.
- Said she was looking forward to all the upcoming end-of-school-year events that will be taking place in person.

18.0 BOARD COMMITTEE UPDATE

Mr. Moe reported that the Mapleton Education Foundation met on April 20,2022. He said that the 2021-22 scholarship interviews have been completed. They had 130 applicants, interviewed 54 students, and gave out 34 scholarships. Mr. Moe also said MEF is looking forward to the Top Golf event being held on June 1st.

Ms. Croisant reported that BOCES met on April 13, 2022. She said they gave an update on the process in which Englewood School District will join BOCES. She said that they continue to talk about succession planning as well.

19.0 SCHOOL BOARD DISCUSSION / REMARKS

Ms. Croisant thanked Mr. Fuller and Dr. Brown, and the staff for their efforts and hard work on the Cognia Accreditation.

20.0 NEXT MEETING NOTIFICATION

The next Board Business meeting will be at 6:00 p.m. on Tuesday, May 24, 2022, at the Administration Boardroom.

21.0 ADJOURNMENT

Ms. Croisant noted the Board would meet in a staff debrief session following the business meeting.

The Board motioned to adjourn at 7:00 p.m.

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Cynthia Croisant, Board President

_____
Daisy Lechman, Board Secretary

Submitted by Laura Milani, Recording Secretary for the Board of Education

Members of The Board of Education – Mapleton Public Schools met in a study session at 5:30 p.m. on Tuesday, May 10, 2022, at the Administration Building Boardroom.

Present: Cindy Croisant – President
Terry Donnell – Treasurer
Thomas Moe – Vice President
Daisy Lechman – Secretary
Mallory Boyce – Asst. Secretary/Treasurer

During the meeting, the Board:

- Took a tour of the new Valley View school
- Reviewed K-8 Literacy instructional resources: Benchmark Advance K-5 literacy program & Houghton Mifflin Harcourt into Literature 6-8 Literacy Program

No official Board action was taken at the meeting.

_____
Cynthia Croisant, Board President

_____
Daisy Lechman, Board Secretary

Submitted by Laura Milani, Recording Secretary for the Board of Education

Memo

TO: Charlotte Ciancio, Superintendent
FROM: Erica Branscum, Deputy Superintendent, Talent Management
DATE: May 24, 2022

Policy: Professional Staff Recruiting and Hiring, Policy GCE/GCF
Report Type: Decision Making (Consent)
SUBJECT: Personnel Action

Policy Wording: The Board of Education for Mapleton Public Schools directs the Superintendent to develop and maintain a recruitment program designed to attract and hold the best possible personnel.

Policy Interpretation: This policy is interpreted to include monthly updates to the Board on the District's hiring and staffing changes.

Decision Requested: The Office of Human Resources recommends the following personnel information to be approved by Board Action at the regular meeting on May 24, 2022.

CLASSIFIED STAFF

NEW EMPLOYEES	POSITION	LOCATION	HIRE DATE	REASON
Kyle, Bobbi	Bus Driver	Transportation	05/02/2022	New Hire
Sanchez, April	Bus Paraprofessional	Transportation	04/25/2022	New Hire

RESIGNATIONS/TERMS	POSITION	LOCATION	TERM DATE	REASON
Her, Xong	Preschool Paraprofessional	GPA	04/27/2022	Resignation
Madera, Elda	ELL Paraprofessional	Meadow	05/13/2022	Resignation
Quinones, Danielle	Sp.Ed. Paraprofessional	Academy	05/23/2022	Resignation
Weisbrook, Charles	Warehouse Foreman	Operations	05/05/2022	Resignation

CLASSIFIED REQUESTS

Mery Canete, Custodian at Global Leadership, is requesting to retire effective June 24, 2022.

Madalena Concha, Paraprofessional at Explore, is requesting to retire effective May 27, 2022.

Therese Swan, Preschool Paraprofessional at Welby Community School, is requesting to retire effective May 27, 2022.

LICENSED STAFF

NEW EMPLOYEES	POSITION	LOCATION	HIRE DATE	REASON

RESIGNATIONS/TERMS	POSITION	LOCATION	TERM DATE	REASON
Anderson, Marissa	Kindergarten	York	05/27/2022	Resignation
Booth, George	Technology	Academy	05/27/2022	Resignation
Carrillo, Kammie	Kindergarten	Explore	05/27/2022	Resignation
Fletcher, Kaitlyn	MS Science	York	05/27/2022	Resignation
Gerde, Cheryl	Drama/Improv	MESA	05/27/2022	Resignation
Haskins, Emily	Social Worker	Achieve	05/27/2022	Resignation
Kretzmann, Melissa	3rd Grade	Clayton	05/27/2022	Resignation
Maines, Anastasia	MS Science	Meadow	05/27/2022	Resignation
Martinez, Rebeca	Instructional Guide	GLA	05/27/2022	Resignation
McNally, Mary Kate	Band	Performing Arts	05/27/2022	Resignation
Nakamura, Jacquelyn	6th Grade	Meadow	05/27/2022	Resignation
Nikkel, Jenna	Spanish	BPCCA	05/27/2022	Resignation
Potter, Amanda	Social Studies	MEC	05/27/2022	Resignation
Skul, Lori	Special Education	MESA	05/27/2022	Resignation
Villa, Haley	3rd Grade	Clayton	05/27/2022	Resignation
Wrege, Lindsey	Special Education	Academy	05/27/2022	Resignation
Wyrick, Skye	Social Worker	GLA	05/27/2022	Resignation

LICENSED REQUESTS

No requests at this time

ADMINISTRATION STAFF

NEW EMPLOYEES	POSITION	LOCATION	HIRE DATE	REASON

RESIGNATIONS/TERMS	POSITION	LOCATION	TERM DATE	REASON
Allenbach, Karla	Deputy Superintendent	Administration	06/30/2022	Resignation

ADMINISTRATION REQUESTS

No request at this time

SUBSTITUTE TEACHERS/OTHER ON CALL

ADDITIONS	DELETIONS
Erskine, Melissa	
Fisher, Chase	
Greenwood, Margaret	
Steffonich Gallegos, Sunshine	
Ybarra, Toni	

LEAVE REQUESTS

NAME	DATES
Castillo, Cinthia	08/08/2022 – 11/03/2022
Gallegos, Paula	05/02/2022 – 05/27/2022
Garcia, Ronnie	04/22/2022 – 05/09/2022
Porix, Maria	04/25/2022 – 05/06/2022
Ramirez, Emma	05/09/2022 – 05/27/2022

Memo

TO: Charlotte Ciancio, Superintendent
FROM: Michell Ansley, Chief Academic Officer
DATE: May 24, 2022

Policy: School Board Powers and Responsibilities, Policy BBA
Report Type: Decision Making
SUBJECT: Adoption of Curricular Materials – *Benchmark Advance & HMH into Literature*

Policy Wording: It is the responsibility of the School Board to approve textbooks selected bythe Superintendent, or designee, approving recommended courses of study.

Policy Interpretation: This policy is interpreted as ensuring the Board officially adopts programs and curriculum for use in the School District upon the recommendation of the Superintendent.

Board Action: District administration is requesting the Board's approval of the following K-8 Literacy instructional resources:

- Benchmark Advance K-5 literacy program
- Houghton Mifflin Harcourt into Literature 6-8 Literacy Program

Report: Approval is requested from the Board for the following curricular materials to be utilized inclasses across the District beginning in the Fall of 2022.

Benchmark Advance is a K-5 literacy program that is grounded in standards and the science of reading. The program includes knowledge-based topic units that support reading, writing, and oral language development. Lessons in Benchmark Advance integrate new and previously learned skills using topic-based unit texts and resources. Language foundations are reinforced through explicit phonics and word study instruction is linked to authentic reading and writing practice. There is a strong alignment between Benchmark Advance and the five pillars of reading: phonemic awareness, phonics, fluency, vocabulary, and comprehension. Reading and writing independence are achieved through a gradual release of responsibility from the whole group to small group/independent time.

The online platform provides all the instructional resources that students can use to apply and practice skills. This online platform also provides teachers with instructional tools around teaching materials and assessment resources to be responsive to the instructional needs of students.

HMH Into Literature™ is a 6-8 Literacy Program that was built to address the needs of today's teachers and equip students with the reading, writing, speaking, and listening skills required for success in tomorrow's world. Engaging, relevant, and culturally diverse text honors students and strengthens critical thinking skills with high-interest topics and essential questions. Student edition texts are customized to provide on-level, light, moderate, or heavy support depending on need.

The online platform allows for personalized learning to differentiate by language and skill needs and readiness for extension activities. The HMH Growth Measure platform provides standards-aligned data in real-time for teachers to utilize during their Instructional Design Team meetings for Data-Driven Instruction.

A preview of these instructional materials has been available for public comment on the Mapleton Public School website since April 26, 2022.

Memo

TO: Charlotte Ciancio, Superintendent
FROM: Michell Ansley, Chief Academic Officer
DATE: May 24, 2022

Policy: Qualifications/Powers and Responsibilities of Superintendent, Policy BBA
Report Type: Informational
SUBJECT: Mapleton Summer Learning Opportunities

Policy Wording: The Superintendent shall keep the Board informed on the condition of the District's educational and support system.

Policy Interpretation: This policy is interpreted to include updates to the Board relating to educational opportunities for students.

Board Action: This is an information-only report. No formal Board action is required.

Report: The purpose of this report is to give information to the Board regarding updated summer learning opportunities for students. These opportunities are based on student needs and interests in the following areas:

- Learning Experiences for students who are identified as Gifted and Talented in grades K-7
- 21st Century Grant Program for York International and Welby Community School
- Camp 2026 for Eighth Graders to prepare for success in High School

GT Summer Camp

Mapleton's gifted and talented students in kindergarten through 7th grade are invited to attend a one-week summer camp at Clayton Partnership School from June 6th through June 10th. This year, we will host about 90 students. The curriculum is based on the National Inventor Hall of Fame's "Camp Invention" materials, a nationally recognized, non-profit summer enrichment program that offers fun challenges emphasizing creative problem-solving, collaboration, and entrepreneurship through innovation. It will feature four modules with stimulating, customized activities that are child-centered and focused on creative thinking.

21st Century Community Learning Enrichment Program

York International IB is offering high school students the opportunity to participate in free in-person summer programming from June 1st through June 10th. This two-week summer intensive will be led by core academic teachers and provide students the opportunity to be on track for graduation credit accumulation.

Additionally, a new program, *Yorchestra,* will continue their school year program in a two-week summer intensive, cumulating in a mid-day concert for parents to attend at the Rosa Auditorium in the afternoon of June 16th. This program is available for students in grades 6-10 and runs June 6 through June 16th. Students will choose songs and practice solos to showcase their progress at the parent concert.

Welby Community School's 21st Century Community Learning Centers (CCLC) Grant will provide kindergarten to 6th-grade students the opportunity to participate in free in-person summer programming from May 31, 2022, to June 9, 2022. All programs are led by a Welby teacher or paraprofessional. Programs offered will focus on perseverance, sports and team building, and interactive art projects.

Camp 2026

Camp 2026 is an incredible opportunity for current 8th-grade students to dream big and prepare for success in high school as they work toward graduation in 2026. This year, Mapleton's teachers and post-secondary coaches will be joined by high school peer leaders and college admissions representatives in leading 8th graders through high school and college preparatory activities. Camp 2026 will be held at MESA June 7-10, 2022 (with breakfast and lunch at Clayton).

As a part of Camp 2026, students will:

- Participate in high school prep activities and lessons.
- Hear from a panel of representatives from local colleges to learn what colleges look for when making important admissions decisions.
- Tour local college campuses to discover what they are looking for in a campus experience. Students will tour:
    - University of Colorado at Boulder
    - Metropolitan State University of Denver
    - Front Range Community College

This is an information-only report. No formal Board action is required.

Memo

TO: Charlotte Ciancio, Superintendent
FROM: Erica Branscum, Deputy Superintendent
DATE: May 24, 2022

Policy: School Board Powers and Responsibilities, Policy BBA
Report Type: Decision Making
SUBJECT: Mapleton Education Association Agreement

Policy Wording: Policy BBA states that the Board considers the following responsibilities of particular importance and, in those cases where action is required, reserves the authority to take final action: To determine salary schedules, after consultation and discussion with the Superintendent or designee.

Policy Interpretation: This policy is interpreted as requiring the District administration to seek Board approval of conditions contained in the Mapleton Education Association Negotiated Agreement.

Decision Requested: Administration is seeking approval for the implementation of changes to the Agreement negotiated between the Mapleton Education Association (MEA), representing licensed employees, the District Administration, and the Mapleton Public Schools Board of Education.

Report
In April and May, representatives of the MEA met with representatives of District administration to negotiate revisions to teacher benefits, and language for the 2022-2023 school year. The following are highlights of the proposed tentative agreement recommended by all parties for Board approval:

Summary of Financial Agreements

- To cover the increased cost of Health Insurance premiums, the Board and Association agree to split insurance premiums according to the following table.

	District	Employee
DHMO		
Employee	$475	$87.22
Employee & Spouse	$725	$458.58
Employee & Child(ren)	$720	$406.58
Employee & Family	$966	$684.07
Traditional HMO		
Employee	$480	$161.92
Employee & Spouse	$739	$611.61
Employee & Child(ren)	$732	$551.85
Employee & Family	$985	$897.70

- During the 2022-23 school year, the district will issue a Request for Proposals from multiple healthcare providers in order to evaluate cost-effective health insurance options for Mapleton employees.
- In order to provide a consistent hourly rate to licensed staff for duties outside of the contract, professional development and Instructional Leadership Teams conducted outside of the 8-hour day will be paid at an hourly rate of payment based on the beginning BA salary.
- Additionally, in 2021-22 the salary schedule was approved for a total of two years and subsequently will remain the same for the 2022-23 school year. However, eligible teachers will take one step on the salary schedule.

Other Agreements

- In order to provide a consistent, predictable day for teachers and students, the teacher workday will be 8 hours rather than an average of an 8-hour day.
- The parties agreed to revise the language in Article 7 to change the article from Leadership Teams to Collaborative Leadership. In summary, the District, and the association believe that collaborative decisions are best and agree to ensure that an inclusive and collaborative process is in place at each school. This school-based collaborative team will seek input, ensure representation, and voice, and communicate outcomes to the entire staff. The full staff at each school will determine if the team consists of the full staff, a smaller representative group, or an existing team.
- In order to clarify Leave benefits for licensed staff, Article 17 will now refer to leave as Sick/Personal Leave.

Request

This spring, the parties participated in a series of bargaining meetings using a collaborative, interest-based process to reach an agreement. The partnership between the District and Association is one that we are very proud of and appreciate that we can discuss the priorities of the system in such a collaborative manner.

The membership of MEA has ratified the agreement by a vote of approximately 75% yes to 25% no. The administration is recommending Board approval.

Memo

TO: Charlotte Ciancio, Superintendent
FROM: Erica Branscum, Deputy Superintendent
DATE: May 24, 2022

Policy: School Board Powers and Responsibilities, Policy BBA
Report Type: Decision Making
SUBJECT: Classified Employee Handbook Revisions

Policy Wording: Policy BBA states that the Board considers the following responsibilities of particular importance and, in those cases where action is required, reserves the authority to take final action: To determine salary schedules, after consultation and discussion with the Superintendent or designee.

Policy Interpretation: This policy is interpreted as requiring the District administration to seek
Board approval of conditions contained in the Classified Employee Handbook.

Decision Requested: Administration is seeking approval for the implementation of the Classified Employee Meet and Confer Agreement for 2022-2023 between Mapleton Classified Employees and the Mapleton Public Schools Board of Education.

Report
On May 23, 2022, representatives of Mapleton's classified employees met with the District administration to confer about changes to the classified employee salary schedule for the 2022-2023 school year. The following is a summary of the proposed changes recommended by all parties for Board approval:

Financial Items

- Eligible classified employees will take experience "steps" on the salary schedule.
- In order for the District to remain competitive with similar employers, the entire salary schedule for classified employees will be increased by 5%.
- Consistent with the agreements with other employee groups, the District will pay the same percentage of the health insurance plan premiums as in 2021-2022. This means that the District and the employees will share in the increased cost of health insurance, but with the District paying the larger share.

Language Items

- Language in the Agreement will change from "cumulative leave" to "sick" and "personal" leave.
- Language will be added to explain sick bank procedures.
- Language in several sections will be adjusted to better align with Board policy and applicable law.

Memo

TO: Charlotte Ciancio, Superintendent
FROM: Mike Crawford, Senior Deputy Superintendent
DATE: May 24, 2022

Policy: School Board Powers and Responsibilities, Policy BBA
Report Type: Decision Making
SUBJECT: Administrator Handbook Revisions

Policy Wording: Policy BBA states that the Board considers the following responsibilities of particular importance and, in those cases where action is required, reserves the authority to take final action: To determine salary schedules, after consultation and discussion with the Superintendent or designee.

Policy Interpretation: This policy is interpreted as requiring District administration to seek Board approval of conditions contained in the Administrator Handbook.

Decision Requested: Administration is seeking approval for implementation of the Administrator Meet and Confer Agreement for 2022–2023 between Mapleton Administrators and the Mapleton Public Schools Board of Education.

Report: On March 19, 2022, representatives of Mapleton's Administrative Team met with District Administration to confer about revisions to the Administrator Handbook, including salaries and benefits for the 2022-2023 school year. The following is a summary of the agreements recommended by all parties for Board approval:

- The salary ranges for each administrator group will increase in order to remain competitive with surrounding school districts
- A new salary range will be added for Program Coordinators / Assistant Program Administrators.
- Consistent with the agreements with other employee groups, the District will pay the same percentage of the health insurance plan premiums as in 2021-2022. This means that the District and the employees will share in the increased cost of health insurance, but with the District paying the larger share.
- Language in the Agreement will change from "cumulative leave" to "sick" and "personal" leave.

Administrator representatives were appreciative of the support conveyed in this agreement and the salary increase.

Memo

TO: Charlotte Ciancio, Superintendent
FROM: David Janak, Chief Financial Officer
DATE: May 24, 2022

Policy: Budget Adoption Process, Policy DBG
Report Type: Decision Preparation
SUBJECT: FY 2022-2023 Proposed Budget

Policy Wording: Before the final adoption of the budget, a public hearing must be held. At the budget hearing, the Board will present and explain the proposed budget, inviting questions and discussion from the audience. If the budget is to be adopted at a future meeting, the date, time, and place of such meeting shall be entered in the minutes of the hearing.

Policy Interpretation: This policy is interpreted as requiring the District administration to seek Board approval for the annual budget adoption.

Decision Requested: This information is presented for comment and review. Official adoption will be requested at the June 28, 2022, meeting of the Board of Education.

Report: Colorado law governing school district budget policies and procedures requires that "the Proposed Budget shall be submitted to the Board not later than May 31, 2022. (22-44-108 (1)(c) C.R.S.). A copy of the Proposed Budget for the fiscal year 2022-2023 was delivered to the Mapleton Board of Education on May 19, 2022. The proposed appropriation for each fund is listed below:

General Fund	$ 72,517,874
Insurance Reserve Fund	$ 1,545,236
CPP Preschool Fund	$ 4,754,357
Food Service Fund	$ 3,217,957
Governmental Grants Fund	$ 9,959,459
Student Activities Fund	$ 264,758
Bond Redemption Fund	$ 12,371,000
Building Fund	$ 3,379,593
Capital Reserve Fund	$ 658,542
Total FY 22-23 Proposed Budget Appropriation	**$ 108,668,776**

A public hearing and presentation regarding the proposed budget will be held following this memo. The final adoption of the budget will be considered at the regularly scheduled board meeting on June 28, 2022.

No board action is required at this time.







Mapleton Public Schools

Proposed Budget FY2023

Mapleton Public Schools
7350 Broadway
Denver, CO 80221
303.853.1000
www.mapleton.us

Mapleton Public Schools

Proposed Budget
Fiscal Year 2022-23

Submitted by:

David Janak

Chief Financial Officer

Mapleton Public Schools

Prepared by:

Business Services Department

Cong Li

Accounting Manager

Gabriel Millan

Budget Analyst/Accountant

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Budget Analyst/Accountant

Mapleton Public Schools 2022-2023 Budget Executive Summary

This executive summary is intended to provide a quick reference to the many numbers that are contained in the district budget. The summary is divided into several sections. First is a series of definitions that are necessary to understand the budget document. Second is a brief analysis of the economic environment that this budget is presented in. Third is a brief discussion of each of the funds within the budget. Finally, the numbers are presented by fund.

The Administration presents this information both to comply with its legal requirement and share with our stakeholders the financial workings of the district. We look forward to any questions that this document may bring up.

Definitions

School district budgets can be very overwhelming documents. There are a variety of terms that are used that need to be understood for stakeholders to effectively navigate this document.

Fiscal Year: The fiscal year is the time period in which the identified revenue is collected, and expenses incurred. The fiscal year in this document begins on July 1, 2022 and ends on June 30, 2023.

Fund: Accounting structure used to collect revenue and report expenditures subject to the restrictions established by State or Federal law.

General Fund: The primary operational fund for Mapleton Schools. Revenue sources include local property taxes and state aid. Expenses include salaries, benefits, supplies, technology, maintenance, custodial services, transportation.

Risk Management Fund: The operational fund used to report payments for property and liability insurance premium, and self-fund claims that fall below the district deductible. General fund transfers support the expenses in this fund.

Colorado Pre-school Program Fund: The operational fund for the Mapleton pre-school program. Revenue sources include tuition and state aid. Expenses include salaries, benefits, supplies for the preschool program.

Student Nutrition Fund: The operational fund used to report the district's student nutrition program. Revenue collected in this fund is from parents and students paying for lunches and USDA reimbursements. Expenses include food, supplies, salaries and benefits of student nutrition staff.

Grant Fund: The operational fund used to report all Federal, State, and private grant funds. The revenue supporting this fund comes from Federal, State, and private grants such as Title I, Gifted and Talented, Walton Family Foundation. The expenses reported in this fund are dictated by the specific terms of the various grants recorded in the fund.

Student Activities Fund: The operational fund used to report the various co-curricular and extra-curricular clubs and programs offered in the district. Revenue collected includes student fees and fund raisers. Expenses are directly associated with the events the various organizations participate in.

Bond Redemption Fund: The operations fund used to report the accumulation of the tax paid to repay bonds issued by the district. The expense in this fund is the principal and interest payments on those bonds.

Capital Projects Fund: The operations fund used to report major construction or renovation projects funded by bond proceeds.

Capital Reserve Fund: The operational fund used to report payments on the district COP's at Skyview and Broadway campus. Used also to fund major capital purchases such as vehicle replacement, building maintenance projects not funded through bond proceeds, like HVAC upgrades, parking lot renovations, furniture replacement. General fund transfers support the expenses in this fund.

Economy

The 2022-2023 Mapleton Public Schools budget has been developed under a transitional economic environment. COVID -19 is still a concern but appears to be moving into an endemic phase in the United States. Supply chain disruptions and increasing demand for various goods and commodities have brought forward significant inflationary environments. Additionally labor shortages in many industries including education are creating a challenge fully reopening the economy and delivering needed primary services.

Colorado continues to exceed initial forecasts during the recovery. This created a positive fiscal climate for both the governor and general assembly. Legislation to significantly reduce the budget stabilization factor, enhancement to the at risk funding calculation, and significant increases to the per student funding factor are all highlights of this session.

Residential housing values continue to increase in the metro Denver market. This will again translate to an increase in valuation in the Mapleton District. This increase in valuation will increase the local tax effort that support Mapleton Schools. Equalization

levels the overall effect of this valuation increase, it does make the district less dependent on state equalization payments, and that makes the district less affected by changes to the state share payment. Currently the district receives over 58% of its funds from the state share payment.

Interest rates have started to rise but are still historically low. This has assisted in the increase in residential valuations and continues to allow entities to borrow at historically low rates. This district continues to engage the community and discuss the completion of the facility renovation project. This “Final Four” discussion is taking place at a time when bond issuance costs are very low. This also is a positive for the district.

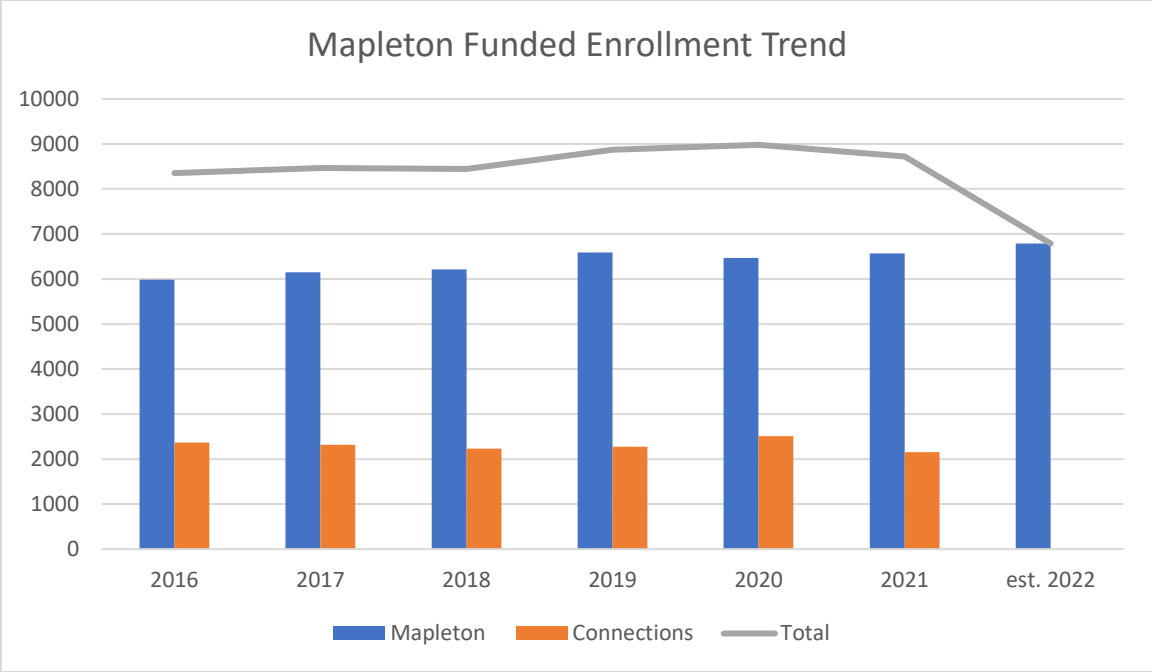
The Federal environment has also changed in the last 12 months. Federal funds to fight the pandemic are being spent down. Mapleton has received over 12 million dollars through the (ESSER) Elementary and Secondary School Emergency Relief Funds. These funds allowed Mapleton to continue with in person learning during 2021-22 fiscal year. This budget absorbs 9 million dollars of the ongoing programing from these Federal funds to avoid any potential fiscal cliff. Next year will end the districts use of pandemic relief funds.

Included in the American Relief Act is additional funding for Individuals with Disabilities Education Act, and Homeless children relief. The budget and planning for these funds to meet the needs of these target populations.

The rest of the anticipated Federal agenda that we mentioned last year has stalled in Washington. The exception was the bipartisan approval of the American Jobs Act. This law injects 2 trillion dollars into infrastructure repair and maintenance all across the country. We are still determining if any of these funds will be available to k-12 school districts.

Enrollment

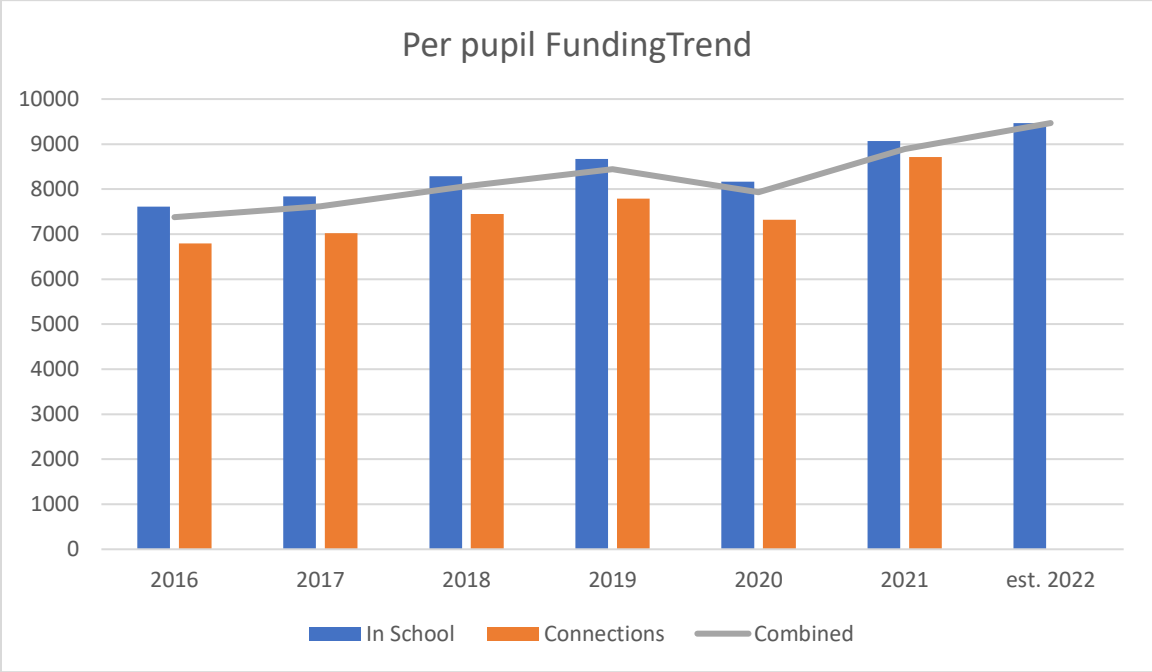
Funding in Colorado continues to be based on student enrollment, and a per pupil allocation determined by the state. The last 3 years shows an improvement of the per student factor:



The graph shows a stable increase in funded enrollment. Connections Academy will no longer be authorized by Mapleton. The overall decrease in enrollment is the result of this change. Mapleton will continue to support Mapleton On Line as an internal muti-district on line school. The estimate for next year is a total enrollment is a continuation of the overall trend. The estimate is taken from the Governor's Budget Request worksheet. This indicates an in school funded enrollment of 6787.9. This includes pre-K enrollment of 212.5, on line enrollment of 310.0, and brick and mortar enrollment of 6264.4.

Per Pupil Factor

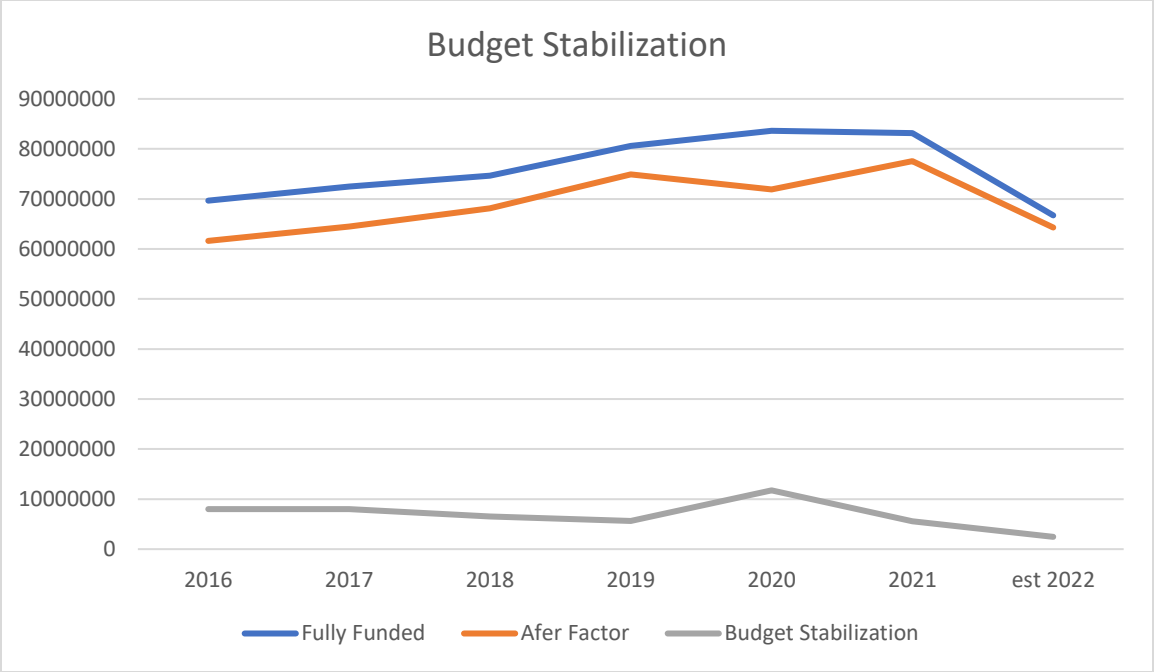
The per pupil funding factor is the multiplier to enrollment that creates the total program amount. The graph below shows the trend:



Mapleton on-line is funded at a reduced amount the same as Connections Academy. Since this will no longer be pass through funding that amount is not separated in the bar chart.

Budget Stabilization Factor

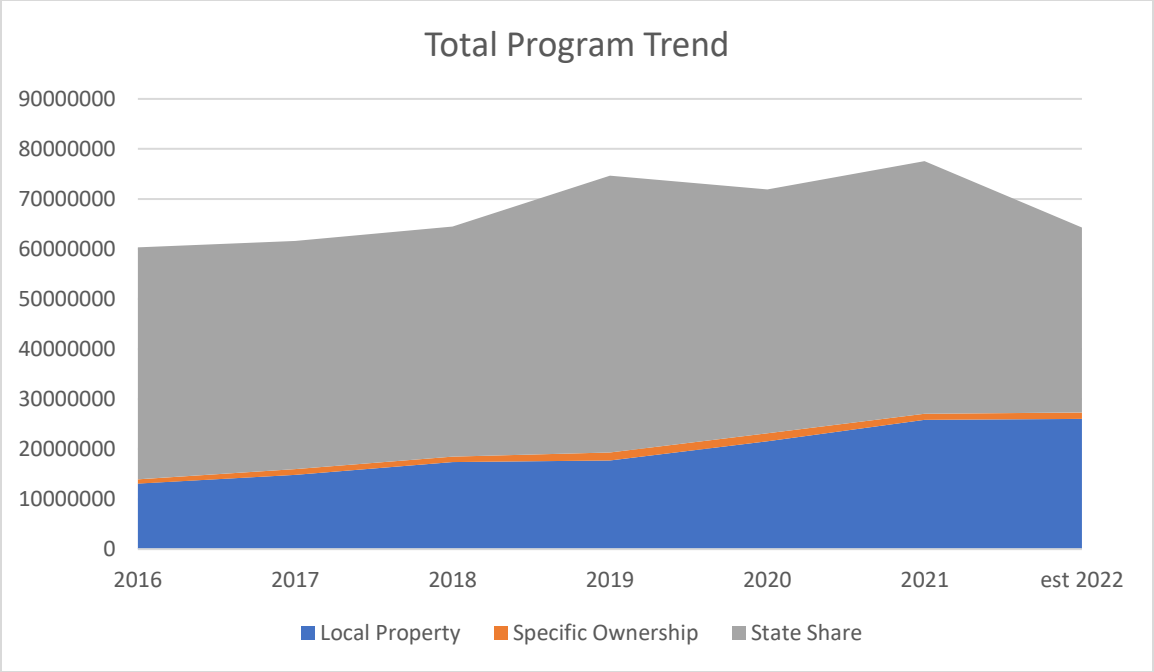
The budget stabilization factor is a holdover from the 2008 recession. The factor is the method the General Assembly has used to balance the state budget and finalize the total program funding for k-12 school districts. The graph below shows the trend:



Since the spike at the beginning of the pandemic, the chart shows the continued progress in buying down the negative factor. The state is very nearly funding education at the full amount. A continued strong economic recovery will determine is the state is able to continue to reduce this negative amount.

Total Program Funding

The total program makes up the bulk of the revenue received to educate students in Colorado. This is made up of local property taxes, 50% of the specific ownership taxes, and a state equalization payment. The graph shows the trend:



The overall decline in total program funding is the result of the Connections Academy authorization. Mapleton continues to increase the amount of property taxes that are used to fund the district, however we still receive 58% of our annual revenue from the state equalization payment.

Mapleton is somewhat unique in that the district is not part of an incorporated municipality. The local share has a very minimal amount of commercial property that is taxed, and the specific ownership tax is a finite portion due to the lack of commercial, and retail space in the district. Mapleton is more reliant than other districts on the state share payment due to this unique demographic.

TABOR Reserve

Article X section 20(5) of the Colorado Constitution requires the district to set aside 3% of its fiscal year spending excluding bonded debt service as the TABOR reserve. The district can satisfy this 3% reserve by using cash, letter of credit, or pledge of real property. The district has investigated this issue over the year and determined that pledging real property to satisfy the requirement provides needed flexibility in using the district cash reserves.

The district will be sending notification to both the Colorado Department of Education and Colorado Office of the State Treasurer upon approval of the 22-23 budget. The property identified as the TABOR pledge is a lot located at 10310 York Street, Thornton, CO. The opined value is estimated at a range of 3,000,000 – 4,000,000 Dollars.

2021-2022 Board Priorities

Annually the Board of Education reviews and updates the priorities for the district that were set in the prior fiscal year, and those to be used to develop the budget in the coming fiscal year. The priorities established by the Board of Education are:

1. Mental health supports for students and staff
2. Continuation of the UVA leadership development program
3. Safe and secure campuses
4. Open the Valley View building
5. Competitive preschool and pre- k programming
6. Continued focus on completing the construction bond program
7. Continuation of the Mapleton Online program
8. Successful transition from COVID funding
9. Continued competitive compensation for staff

These priorities are reflected in the various funds of the overall district budget.

Conclusion

The priorities described are the focus of this year's budget and are reflected in the reduction in the Grant fund of the COVID grants. The building fund reflects the continuation of the construction program in its final phase. UVA work continues to be funded with COVID funds and mental health supports are reflected in the budgets for Integrated Services and Special Education.

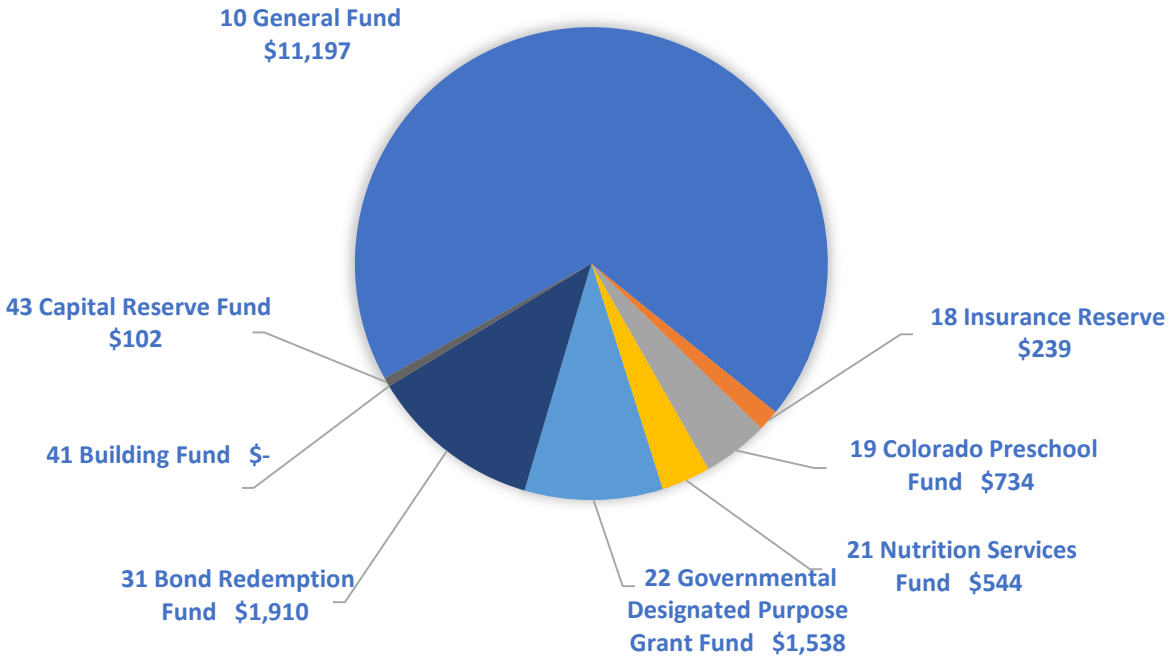
The district continues to effectively utilize the Federal relief funding as a temporary support to buy time as we incorporate needed programming into the General Fund. The pace of the post-pandemic recovery, inflationary economic impacts, and the outcome of any mill levy election will determine how much the district is able to do in future years.

Mapleton Public Schools
Summary of Net Revenues* and Expenditures - All Funds
Fiscal Years 2018-2019 to 2022-23

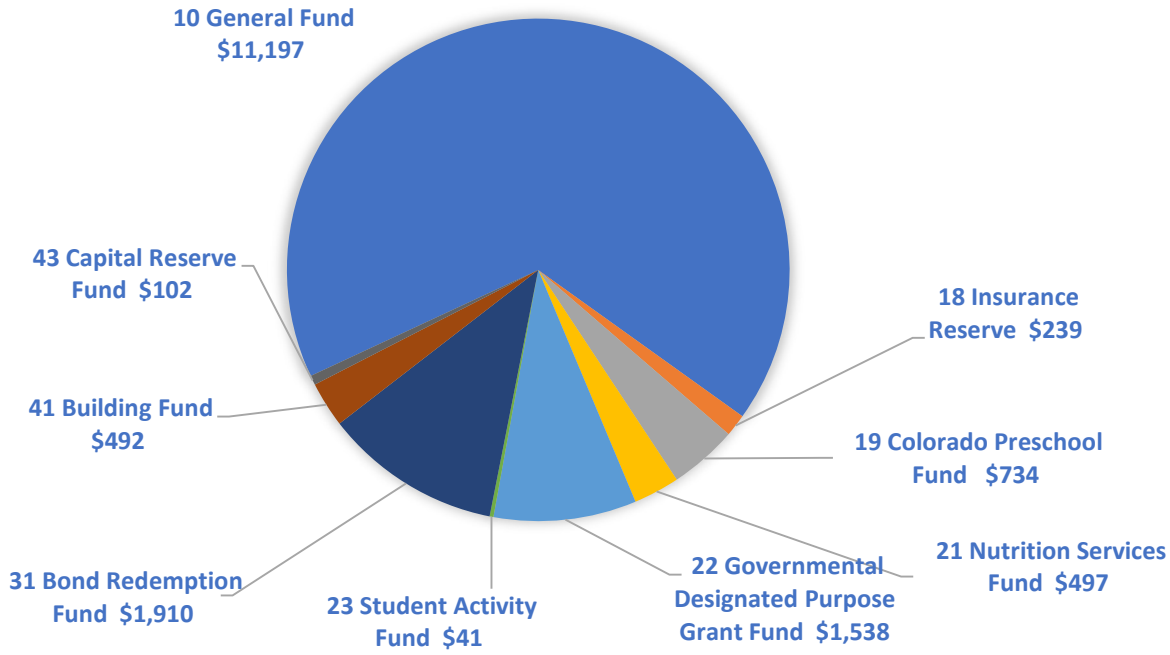
		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUE SUMMARY OF ALL FUNDS						
10	General Fund	80,735,098	87,000,541	86,244,338	87,615,653	72,517,874
18	Insurance Reserve	996,166	1,528,413	1,895,379	1,500,000	1,545,236
19	Colorado Preschool Fund	1,843,181	3,032,203	3,509,233	4,947,010	4,754,357
21	Nutrition Services Fund	2,783,930	2,674,282	3,137,800	2,688,675	3,524,397
22	Governmental Designated Purpose Grant Func	5,599,443	8,021,354	16,950,073	17,209,628	9,959,459
23	Student Activity Fund	-	241,414	57,311	151,580	-
31	Bond Redemption Fund	13,695,931	17,078,077	12,725,394	13,695,931	12,371,000
41	Building Fund	13,131,410	45,193,609	9,032,902	15,712,008	-
43	Capital Reserve Fund	1,206,188	282,179	1,263,317	1,200,962	658,542
	Total Revenues	**$ 119,991,346**	**$ 165,052,072**	**$ 134,815,747**	**$ 144,721,447**	**$ 105,330,864**
EXPENDITURE SUMMARY OF ALL FUNDS						
10	General Fund	82,383,361	85,218,065	91,015,062	82,986,487	72,517,874
18	Insurance Reserve	888,882	1,082,995	1,401,928	1,500,000	1,545,236
19	Colorado Preschool Fund	1,774,890	3,226,646	3,586,223	4,947,010	4,754,357
21	Nutrition Services Fund	2,969,502	2,975,483	2,750,882	3,292,607	3,217,957
22	Governmental Designated Purpose Grant Func	5,599,443	8,021,354	16,950,073	17,209,628	9,959,459
23	Student Activity Fund	-	227,691	116,197	119,563	264,758
31	Bond Redemption Fund	13,021,359	18,369,279	12,027,145	8,740,180	12,371,000
41	Building Fund	49,896,003	39,249,183	37,126,461	44,215,000	3,183,658
43	Capital Reserve Fund	1,424,910	783,179	743,330	790,423	658,542
	Total Expenditures	**$ 157,958,350**	**$ 159,153,875**	**$ 165,717,301**	**163,800,898**	**108,472,841**

*Revenues are Net of Transfers

ALL FUNDS -REVENUE SUMMARY PER FUNDED STUDENT FTE FISCAL YEAR 2022-23



ALL FUNDS - EXPENDITURE SUMMARY PER FUNDED STUDENT FTE FISCAL YEAR 2022-23



Mapleton Public Schools
Fund 10 - General Fund
Revenue and Expenditure Detail
Fiscal Years 2018-19 to 2022-23

	FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
SOURCES OF REVENUES					
1000 Local Sources	30,955,958	33,403,137	33,898,749	35,419,834	36,859,197
3000 State Sources	53,635,805	57,225,667	53,210,953	56,821,096	41,253,965
4000 Federal Sources	-	-	-	-	-
5000 Other Sources	-	-	-	-	-
Revenues Before Transfer Allocations	**84,591,763**	**90,628,804**	**87,109,702**	**92,240,930**	**78,113,162**
Revenue Transfer Allocations	3,856,665	3,628,263	865,364	4,625,277	5,595,289
Revenue After Transfer Allocations	**80,735,098**	**87,000,541**	**86,244,338**	**87,615,653**	**72,517,874**
Expenditures	**82,383,361**	**85,218,065**	**91,015,062**	**82,986,487**	**72,517,874**
Total Excess Revenues Over (Under)	(1,648,263)	1,782,476	(4,770,724)	4,629,166	(0)
Ending Fund Balance (Before Reserves)	**7,895,789**	**9,678,265**	**4,907,541**	**9,536,707**	**9,536,707**

Reserves and Fund Balances	FY 2022-23	
Beginning General Fund Balance	9,536,707	
Projected Use 22-23 Budget	0	
Remaining General Fund Balance	9,536,707	
TABOR Reserve 3% of Expenditures	0	*Satisfied by Property
Remaining Available Fund Balance	9,536,707	

Mapleton Public Schools
Fund 10- General Fund - Local, State and Federal Revenue Sources
Fiscal Years 2018-19 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUE SOURCES						
1100-1999 Local Sources						
1110	Property Taxes	17,999,774	29,004,931	28,945,629	30,696,586	33,822,437
1111	Prop Tax Mill Levy Override	7,670,000	-	-	-	-
1120	Specific Ownership Taxes	3,307,264	2,719,369	2,401,643	3,283,119	2,545,760
1140	Delinquent Property Taxes	94,217	53,396	-	80,354	80,000
1187	Pre-School Tuition Revenue	468,718	-	-	-	-
1310	Tuition for Other Individuals	-	-	582,860	-	
1400	Transportation Fees	-	3,237	2,010	2,662	-
1510	Interest Income	11,131	4,314	833	168	-
1740	Fees	24,193	22,359	46,439	34,154	45,000
1810	Credit Recovery Revenue	-	-	-	-	-
1910	Building Rental	19,474	15,494	237	180	15,000
1930	Sale of Capital Assets	-	-	-	-	-
1935	Sale of Non-Capital Assets	13,196	24,586	48,446	5,745	-
1959	Connections Academy Admin Revenue	860,381	911,858	963,266	965,486	-
1972	Indirect Cost Revenue	108,467	96,517	-	-	-
1985	Dental Program Revenue	-	47,837	49,357	-	-
1990	Other Revenue	373,448	494,440	854,268	346,969	346,000
	Total Local Sources	**30,950,261**	**33,398,337**	**33,894,988**	**35,415,423**	**36,854,197**
2000-2999 Intermediate Sources						
2010	Mineral Lease Revenue	5,341	4,578	3,762	4,411	5,000
2440	Foster Care Transportation Reimbursement	355	79	-	-	-
	Total Intermediate Sources	**5,696**	**4,657**	**3,762**	**4,411**	**5,000**
3000-3999 State Sources						
3000	State Grants Received from CDE	3,601,118	3,752,232	3,423,557	3,388,379	3,176,563
3010	State Revenue Other State/Local Agencies-Non (	1,117,198	1,200,896	2,139	1,117,198	1,117,198
3110	State Equalization	48,815,803	52,313,074	49,370,754	52,315,519	36,960,204
3111	Hold Harmless Kindergarten	101,685	-	-	-	-
3200	Categorical Adjustment	-	(7,776)	-	-	-
3210	Equalization Adjustment	-	(32,759)	-	-	-
	Total State Sources	**53,635,805**	**57,225,667**	**52,796,450**	**56,821,096**	**41,253,965**
4000-4999 Federal Sources						
4000	Title I Revenue	-	-	414,503	-	-
	Total Federal Sources	**-**	**-**	**414,503**	**-**	**-**
Total Revenue Allocation Before Transfer Allocations		**84,591,763**	**90,628,661**	**87,109,702**	**92,240,930**	**78,113,162**

Mapleton Public Schools
Fund 10 - General Fund
Expenditures by Program
Fiscal Years 2018-19 to 2022-23

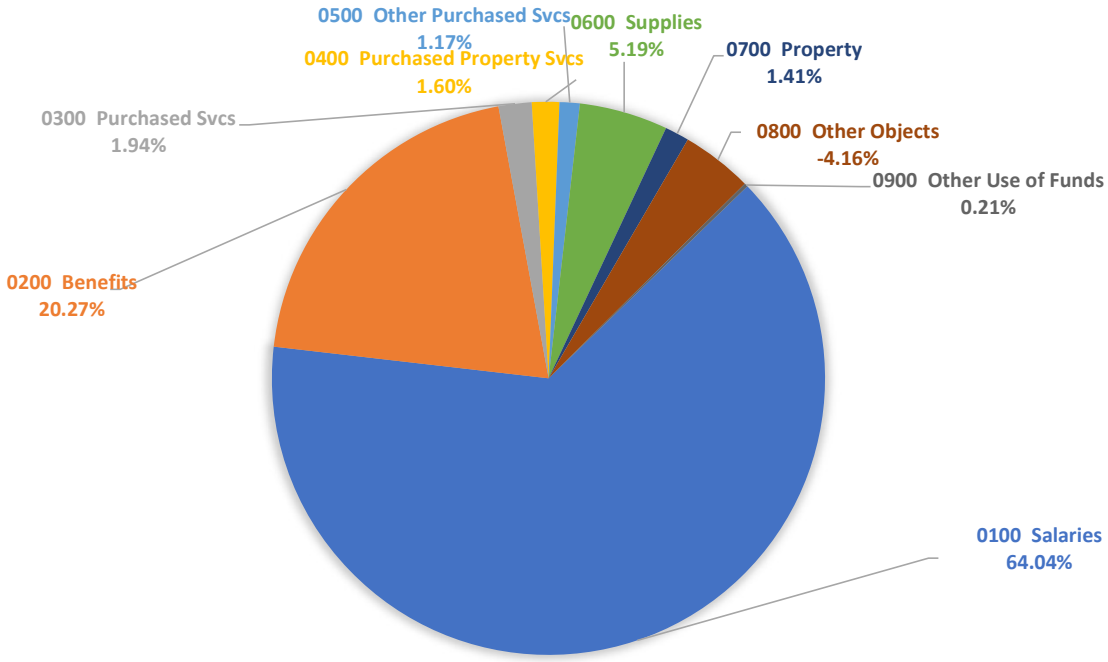
EXPENDITURES BY PROGRAM	FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
General Instruction					
0010-1900 Instruction	49,241,626	51,006,762	50,589,898	43,694,365	35,432,287
Indirect Instruction					
2100 Support Services- Students	4,115,220	3,714,648	3,962,885	4,712,427	3,401,055
2200 Support Services- Instructional Staff	3,150,868	3,443,060	5,050,780	5,669,894	4,816,151
Other Programs					
2300 Support Services- General Administrati	2,841,296	3,603,256	5,797,226	3,074,757	3,166,178
2400 School Administration	6,171,467	6,084,763	6,453,223	7,485,054	7,413,732
2500 Support Services- Business	2,928,336	2,796,988	3,278,434	1,666,825	1,679,558
2600 Operation and Maintenance Services	6,044,276	6,565,980	7,836,187	8,753,568	8,634,013
2700 Student Transportation Services	2,655,048	2,641,886	2,161,363	2,707,954	2,886,872
2800 Support Services- Central	4,367,202	4,199,153	4,738,321	4,227,599	6,249,515
2900 Other Support Services	569,059	537,927	796,845	800,436	586,724
3100 Food Services Operations	67,534	25,420	(2,515)	65,018	30,000
3200 Enterprise Operations	-	-	-	-	-
3300 Community Services	231,428	347,145	250,118	128,591	5,000
Facilities Acquisition and Construction Services					
4000 Facilities and Construction Services	-	251,077	102,304	-	-
Other Uses					
5000 Other Uses	-	-	-	-	-
5100 Debt Service	-	-	-	-	-
9000 Reserves	-	-	-	-	(1,783,211)
Program Grand Total	**82,383,361**	**85,218,065**	**91,015,069**	**82,986,487**	**72,517,874**

Mapleton Public Schools

Mapleton Public Schools
Fund 10 - General Fund
Expenditures by Object
Fiscal Years 2018-19 to 2022-23

	FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
EXPENDITURES BY OBJECT					
0100 Salaries	47,243,498	49,538,383	52,943,223	56,789,493	50,662,250
0200 Benefits	14,757,178	15,654,873	15,791,818	17,163,405	16,038,539
0300 Purchased Svcs	4,566,847	5,356,076	6,129,871	2,197,846	1,538,058
0400 Purchased Property Svcs	1,685,465	1,750,430	1,896,384	1,905,604	1,267,353
0500 Other Purchased Svcs	1,776,169	1,436,022	2,621,168	985,176	921,643
0600 Supplies	12,424,091	11,412,644	12,157,430	4,666,054	4,105,243
0700 Property	665,832	685,804	358,808	465,560	1,112,800
0800 Other Objects	(735,719)	(616,167)	(972,431)	(1,275,440)	(3,293,635)
0900 Other Use of Funds	-	-	88,790	88,790	165,621
Total Expenditures by Object	**82,383,361**	**85,218,065**	**91,015,062**	**82,986,487**	**72,517,873**

FUND 10 - GENERAL FUND EXPENDITURES BY OBJECT FISCAL YEARS 2018-19 TO 2022-23





Mapleton Public Schools
Fund 18 - Insurance Reserve Fund
Revenue and Expenditure Detail
Fiscal Years 2018-2019 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUES						
1000-1999	Local Sources	81,165	463,844	548,095	-	-
3000-3999	State Sources	-	-	-	-	-
4000-4999	Federal Sources	-	-	-	-	-
5000-5999	Other Sources	915,000	1,064,569	1,347,284	1,500,000	1,545,236
	Total Revenues	**996,165**	**1,528,413**	**1,895,379**	**1,500,000**	**1,545,236**
EXPENDITURES						
0100	Salaries	-	-	-	-	-
0200	Benefits	-	-	-	-	-
0300	Purchased Svcs	12	6	-	-	-
0400	Purchased Property Svcs	9,493	6,901	1,644	-	-
0500	Other Purchased Svcs	879,377	1,064,569	1,400,284	$1,500,000	$1,468,236
0600	Supplies	-	-	-	-	-
0700	Property	-	-	-	-	-
0800	Other Objects	-	11,518	-	-	77,000
0900	Other Use of Funds	-	-	-	-	-
	Total Expenditures	**888,882**	**1,082,995**	**1,401,928**	**1,500,000**	**1,545,236**
Total Excess over (under) Expenditures		107,283	445,419	493,451	-	-
BEGINNING FUND BALANCE		295,882	403,165	848,584	1,342,034	1,342,034
FUND BALANCE - End of Year		**403,165**	**848,584**	**1,342,034**	**1,342,034**	**1,342,034**

Mapleton Public Schools
Fund 19 - Colorado Preschool Fund
Revenue and Expenditure Detail
Fiscal Years 2018-2019 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUES						
1000-1999	Local Sources	1,516	535,710	582,878	726,525	963,612
3000-3999	State Sources	-	4,799	-	-	-
4000-4999	Federal Sources	-	-	-	-	-
5000-5999	Other Sources	1,841,665	2,491,694	2,926,355	4,220,485	3,790,745
	Total Revenues	**1,843,181**	**3,032,203**	**3,509,233**	**4,947,010**	**4,754,357**
EXPENDITURES						
0100	Salaries	1,352,621	2,382,248	2,663,887	3,840,379	3,450,233
0200	Benefits	383,777	714,683	822,301	912,913	1,076,688
0300	Purchased Svcs	20,033	43,909	7,327	8,400	12,426
0400	Purchased Property Svcs	-	-	-	4,500	4,770
0500	Other Purchased Svcs	196	3,510	40,947	37,300	5,600
0600	Supplies	8,302	71,889	39,205	120,918	179,139
0700	Property	-	-	-	10,000	10,000
0800	Other Objects	9,961	10,408	12,557	12,600	15,502
0900	Other Use of Funds	-	-	-	-	-
	Total Expenditures	**1,774,890**	**3,226,646**	**3,586,223**	**4,947,010**	**4,754,357**
Total Excess over (under) Expenditures		68,291	(194,443)	(76,990)	-	-
BEGINNING FUND BALANCE		206,968	275,260	80,817	3,827	3,827
FUND BALANCE - End of Year		**275,260**	**80,817**	**3,827**	**3,827**	**3,827**

Mapleton Public Schools
Fund 21 - Nutrition Services Fund
Revenue and Expenditure Detail
Fiscal Years 2018-2019 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUES						
1000-1999	Local Sources	491,362	389,149	77,120	423,050	318,150
3000-3999	State Sources	73,123	66,200	26,136	62,350	62,350
4000-4999	Federal Sources	2,219,446	2,218,933	3,034,544	2,203,275	3,143,897
5000-5999	Other Sources	-	-	-	-	-
	Total Revenues	**2,783,931**	**2,674,282**	**3,137,800**	**2,688,675**	**3,524,397**
EXPENDITURES						
0110	Salaries	1,050,336	1,153,370	1,079,316	1,304,927	1,170,831
0200	Benefits	305,993	343,492	325,387	346,520	385,199
0300	Purchased Svcs	127,368	47,020	37,304	60,300	69,150
0400	Purchased Property Svcs	1,183,567	52,166	31,082	51,200	55,480
0500	Other Purchased Svcs	300,619	6,917	2,629	11,600	9,000
0600	Supplies	1,619	1,066,910	944,416	1,215,460	1,226,997
0700	Property	-	154,053	1,946	1,000	-
0800	Other Objects	-	151,556	322,802	301,600	301,300
0900	Other Use of Funds	-	-	-	-	-
	Total Expenditures	**2,969,502**	**2,975,483**	**2,744,881**	**3,292,607**	**3,217,957**
Total Excess over (under) Expenditures		(185,571)	(301,202)	392,919	(603,932)	306,440
BEGINNING FUND BALANCE		1,793,219	1,607,648	1,306,445	1,699,364	1,095,432
FUND BALANCE - End of Year		**1,607,648**	**1,306,445**	**1,699,364**	**1,095,432**	**1,401,872**

Mapleton Public Schools
Fund 22 - Governmental Designated Purpose Grant Fund
Revenue and Expenditure Detail
Fiscal Years 2018-2019 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUES						
1000-1999	Local Sources	463,356	797,271	85,290	45,000	45,000
3000-3999	State Sources	709,403	843,370	1,022,391	872,824	714,901
4000-4999	Federal Sources	4,426,684	6,380,713	15,842,393	16,259,848	9,173,523
5000-5999	Other Sources	-	-	-	31,956	26,035
	Total Revenues	**5,599,443**	**8,021,354**	**16,950,073**	**17,209,628**	**9,959,459**
EXPENDITURES						
0100	Salaries	2,321,997	3,424,641	5,349,044	73,783	3,095,468
0200	Benefits	640,481	886,693	1,517,950	17,213	1,118,597
0300	Purchased Svcs	587,736	576,593	718,664	379,136	399,905
0400	Purchased Property Svcs	-	620,269	4,865	-	-
0500	Other Purchased Svcs	289,036	303,642	838,731	-	70,600
0600	Supplies	374,888	403,306	2,535,966	14,978,697	2,539,650
0700	Property	390,457	873,256	4,934,868	-	1045219
0800	Other Objects	994,848	932,956	1,049,985	1,760,799	1,690,020
0900	Other Use of Funds	-	-	-	-	-
	Total Expenditures	**5,599,443**	**8,021,354**	**16,950,073**	**17,209,628**	**9,959,459**
Total Excess over (under) Expenditures		-	-	-	-	-
BEGINNING FUND BALANCE		-	-	-	-	-
FUND BALANCE - End of Year		**-**	**-**	**-**	**-**	**-**



Mapleton Public Schools
Fund 23 - Student Activity Fund
Revenue and Expenditure Detail
Fiscal Years 2018-2019 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUES						
1000-1999	Local Sources	-	241,414	57,311	151,580	-
3000-3999	State Sources	-	-	-	-	-
4000-4999	Federal Sources	-	-	-	-	-
5000-5999	Other Sources	-	-	-	-	-
	Total Revenues	**-**	**241,414**	**57,311**	**151,580**	**-**
EXPENDITURES						
0110	Salaries	-	-	-	-	-
0200	Benefits	-	-	-	-	-
0300	Purchased Svcs	-	-	-	-	-
0400	Purchased Property Svcs	-	5,117.24	-	-	-
0500	Other Purchased Svcs	-	6,723.09	-	-	-
0600	Supplies	-	215,850.45	115,911	119,563	264,758
0700	Property	-	-	-	-	-
0800	Other Objects	-	-	-	-	-
0900	Other Use of Funds	-	-	-	-	-
	Total Expenditures	**-**	**227,691**	**115,911**	**119,563**	**264,758**
Total Excess over (under) Expenditures		-	13,723	(58,600)	32,017	(264,758)
BEGINNING FUND BALANCE		-	277,618	291,341	232,741	264,758
FUND BALANCE - End of Year		**-**	**$ 291,341**	**$ 232,741**	**264,758**	**-**



Mapleton Public Schools
Fund 31 - Bond Redemption Fund
Revenue and Expenditure Detail
Fiscal Years 2018-2019 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUES						
1000-1999	Local Sources	13,726,211	12,903,077	12,725,393	12,207,479	12,371,000
3000-3999	State Sources	-	-	-	-	-
4000-4999	Federal Sources	-	-	-	-	-
5000-5999	Other Sources	-	4,175,000	-	-	-
	Total Revenues	**13,726,211**	**17,078,077**	**12,725,393**	**12,207,479**	**12,371,000**
EXPENDITURES						
0110	Salaries	-	-	-	-	-
0200	Benefits	-	-	-	-	-
0300	Purchased Svcs	2,458	32,654	3,405	7,100	7,100
0400	Purchased Property Svcs	-	-	-	-	-
0500	Other Purchased Svcs	-	-	-	-	-
0600	Supplies	-	-	-	-	-
0700	Property	-	-	-	-	-
0800	Other Objects	6,768,373	6,870,445	7,191,781	7,019,148	7,008,739
0900	Other Use of Funds	6,250,328	11,466,180	4,831,960	5,181,231	5,355,161
	Total Expenditures	**13,021,159**	**18,369,279**	**12,027,145**	**12,207,479**	**12,371,000**
Total Excess over (under) Expenditures		705,052	(1,291,202)	698,248	-	-
BEGINNING FUND BALANCE		10,071,114	10,776,166	9,484,964	10,183,212	10,183,212
FUND BALANCE - End of Year		**10,776,166**	**9,484,964**	**10,183,212**	**10,183,212**	**10,183,212**



Mapleton Public Schools
Fund 41 - Building Fund
Revenue and Expenditure Detail
Fiscal Years 2018-2019 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUES						
1000-1999	Local Sources	1,668,079	642,746	47,720	-	-
3000-3999	State Sources	3,223,100	7,947,535	8,985,182	11,651,415	-
4000-4999	Federal Sources	-	-	-	-	-
5000-5999	Other Sources	8,240,231	36,603,327	-	-	-
	Total Revenues	**13,131,410**	**45,193,609**	**9,032,901**	**11,651,415**	**-**
EXPENDITURES						
0110	Salaries	655,968	678,317	-	-	-
0200	Benefits	173,887	185,932	-	-	-
0300	Purchased Svcs	456,128	381,926	30,344	-	3,183,658
0400	Purchased Property Svcs	-	4,698,220	5,114,868	271,170	-
0500	Other Purchased Svcs	-	-	583	-	-
0600	Supplies	98,426	70,365	233,557	-	-
0700	Property	48,511,756	33,233,890	31,747,115	20,268,706	-
0800	Other Objects	-	534	-	-	-
0900	Other Use of Funds	(162)	-	-	-	-
	Total Expenditures	**49,896,003**	**39,249,183**	**37,126,467**	**20,539,876**	**3,183,658**
Total Excess over (under) Expenditures		(36,764,593)	5,944,426	(28,093,566)	(8,888,461)	(3,183,658)
BEGINNING FUND BALANCE		70,985,852	34,221,259	40,165,685	12,072,119	3,183,658
FUND BALANCE - End of Year		**34,221,259**	**40,165,685**	**12,072,119**	**3,183,658**	**(0)**



Mapleton Public Schools
Fund 43 - Capital Reserve Fund
Revenue and Expenditure Detail
Fiscal Years 2018-2019 to 2022-23

		FY 2018-19 Audited	FY 2019-20 Audited	FY 2020-21 Audited	FY 2021-22 Projected Actual	FY 2022-23 Proposed
REVENUES						
1000-1999	Local Sources	66,253	210,179	397,953	38,115	38,115
3000-3999	State Sources	-	-	-	-	-
4000-4999	Federal Sources	-	-	-	-	-
5000-5999	Other Sources	1,139,935	72,000	865,364	642,985	620,427
	Total Revenues	**1,206,188**	**282,179**	**1,263,317**	**681,100**	**658,542**
EXPENDITURES						
0110	Salaries	-	-	-	-	-
0200	Benefits	-	-	-	-	-
0300	Purchased Svcs	149,141	5,804	8,266	8,500	5,000
0400	Purchased Property Svcs	-	-	16,968	217,883	-
0500	Other Purchased Svcs	-	-	-	-	-
0600	Supplies	-	-	-	-	-
0700	Property	478,872	65,441	-	-	-
0800	Other Objects	76,513	190,589	173,778	157,910	140,956
0900	Other Use of Funds	720,385	521,345	544,318	514,511	512,586
	Total Expenditures	**1,424,910**	**783,179**	**743,330**	**898,804**	**658,542**
Total Excess over (under) Expenditu		(218,722)	(501,000)	519,987	(217,704)	-
BEGINNING FUND BALANCE		889,088	670,367	169,367	689,354	471,650
FUND BALANCE - End of Year		**670,367**	**169,367**	**689,354**	**471,650**	**471,650**

Memo

TO: Charlotte Ciancio, Superintendent
FROM: Dave Sauer, Chief Operations Officer
DATE: May 24, 2022

Policy: Qualifications/Powers and Responsibilities of Superintendent, Policy CBA/CBC
Report Type: Information Only
SUBJECT: Dashboard Report – Transportation Department

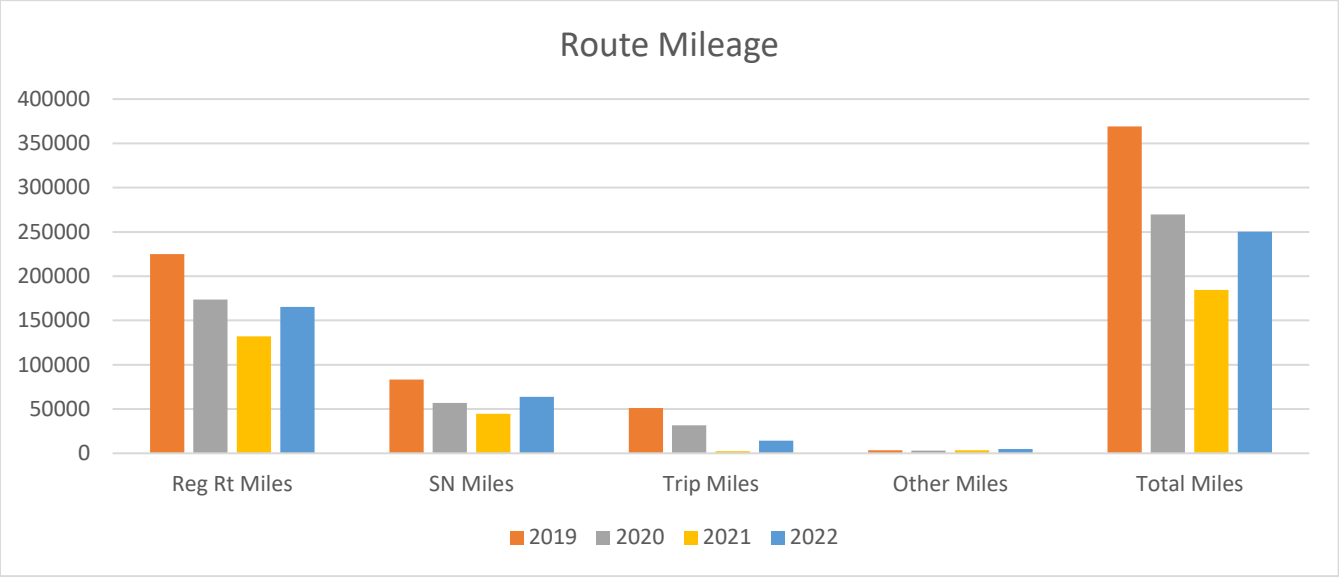
Policy Wording: The Superintendent shall provide necessary reports to the Board as directed.

Policy Interpretation: This policy is interpreted to provide information to the Board of Education related to Transportation for the 2021-2022 school year. This is an information-only report with no board action requested.

Report: The purpose of this Dashboard is to provide information to the Board of Education related to the Transportation Department. This includes data associated with the reporting requirements of the Colorado Department of Education (CDE).

Mileage:
The chart below shows the number of regular route miles, trip miles, learning labs, and athletic after-school programs, as well as miles driven for routine maintenance checks. The chart provides information on changes from 2019 thru 2022. The chart shows an increase in total miles, with a significant difference from 2021. There is a gradual increase in mileage as we come out of the Covid restrictions.

Year	Reg Rt Miles	SN Miles	Trip Miles	Other Miles	Total Miles
2019	224908	83459	51230	3435	369172
2020	173643	56856	31738	3177	269777
2021	132036	44646	2198	3416	184317
2022	165180	63775	14245	4831	250254
	AS OF 5/17/2022				



This information is provided to the Colorado Department of Education to calculate state transportation reimbursement for regular route miles and special needs miles. The remaining miles, athletic and field trips, are not reimbursable.

Ridership:

The chart below shows the district ridership. Students eligible for transportation on count day, 75%, has increased a few percentage points this year. This could be due to more students moving farther away from the school of their choice. Eligible riders are reimbursable, even though the actual number of student daily ridership is significantly lower. Mapleton Public School transported only 34% of the total students enrolled on count day.

Year	October 3 student count	Eligible riders	Students in Attendance	% of students transported on count day	% of students eligible to be transported on count day
2022	1909	5662	6848	34%	83%
2021	1219	4957	6624	25%	75%
2020	2859	5029	6875	57%	73%
2019	3368	5275	6664	64%	79%

Mapleton transports the highest percentage of students in the Metro area. Surrounding school districts are transporting between 16% and 36 % of their students.

Mapleton	Westminster	Adams 14	Denver	Aurora	Douglas Co.	Littleton
34% of students Transported on count day Up 9% from last year.	34% of normal ridership	Out on count day	Elementary only on count day limited transportation	27% of normal ridership	14% of normal ridership	20% of normal ridership

Transportation Department Data:

Employees:

The table below illustrates overall years of experience within the transportation department.

Employee's	Count	Total Years of Experience
Office Staff	6	98
Drivers	29	255
Paraprofessionals	10	34
Mechanics	3	34
Total	**48**	**421**

Of the 48 transportation staff members, 36 hold a Class B CDL license or above, with a P2 and S endorsement. Our drivers go through rigorous training to gain the credentials needed to drive a commercial vehicle, once that training is completed, they are required by CDE to complete at least 6 hours of continued professional development per year. In Mapleton, we exceed those requirements to ensure our drivers are trained to be the best drivers on the road. We have 421 years of experience in our department, making us well seasoned in our field. Mapleton transportation places the utmost

importance on the safe daily transport of students, to that end, there are no documented cases of major injury while on a district bus.

With the loss of 12 drivers this year 8 routes had to be cut and combined to accommodate the community. The low percentage of ridership this year was the only way this could be accomplished without going overcapacity.

Fleet Details:

The chart below shows the number of vehicles owned by Mapleton as well as the age of our fleet. Currently, there are 33 buses that are due to be replaced, an aggressive replacement plan is a focus to get the fleet to industry standard. The average age of our fleet is 15 years, while the industry standard is 8-10 years. Pride is taken in keeping our vehicles safe; although there are some older buses, they are well maintained.

Vehicles	Count	1-5 years	6-10 years	11-15 years	16-20 Years	21 and up
Buses	44	14	0	5	14	14
Passenger Vans	1		1			
Maintenance	18	1	5	0	4	8
Nutrition Service	5	3		1	1	
MISC. Career X, Intergrated services)	3	3				

Memo

TO: Charlotte Ciancio, Superintendent
FROM: Brian Fuller, Executive Director of Accountability
DATE: May 24, 2022

Policy: Accountability/Commitment to Accomplishment, Policy AE
Report Type: Monitoring
SUBJECT: DAAC Report

Policy Wording: In accordance with state law, the Board shall appoint a School District Accountability Committee. The District Accountability Advisory Committee (DAAC) shall have those powers and duties prescribed by State law. The Board and the DAAC shall, at least annually, cooperatively determine the areas of study, in addition to budget preparation, that the DAAC shall provide input, and on which it may make recommendations to the Board.

Policy Interpretation: This policy is interpreted to include monthly updates to the Board regarding the proceeding of DAAC meetings.

Decision Requested: District administration is providing this report for information only. No decision is requested this evening.

Report: In May, 9 members of DAAC convened to learn about upcoming events in Mapleton, learn about the curriculum review posted to the district website that is up for adoption, and learn about new schools, school grade ranges, and new school names for the 22-23 school year. The last agenda topic for the May meeting was to learn about current events in Mapleton.

The first agenda topic for the evening was to learn about the curriculum review process for K-8 Literacy instructional resources. Allyson Mallory, Director of Teaching and Learning Services for Mapleton Public Schools, presented information about the review and recommendation process for the K-8 Literacy materials. DAAC members learned that the selection committee is recommending the Benchmark Advance K-5 literacy program and the Houghton Mifflin Harcourt into Literacy 6-8 literacy program for adoption. DAAC members were able to ask questions and were directed to the district webpage, where the curriculum review information is housed. DAAC members were also informed that comments are being collected on the curriculum review webpage.

The next topic of the meeting focused on discussing the school changes for the next school year, including applying for new school codes for Mapleton Online, the Performing Arts School on Broadway, and Valley View. DAAC members also learned about the plan to convert MESA to a school serving students in grades 9-12 and that during this transition, MESA will serve students in grades 8-12 for the 22-23 school year.

Name changes for Mapleton Early Career Preparation or MEC Prep and Welby Community School of the Arts were also covered. Finally, the closure of Big Picture College and Career Academy and Colorado Connections Academy's transfer to School District 27J were discussed.

The final topic for the evening was to discuss news and information occurring in Mapleton Public Schools. DAAC members were provided information on the upcoming graduation for the Class of 2022 and Mapleton receiving accreditation from Cognia. Following a brief discussion on the evening's topics, the May DAAC meeting was adjourned.

This was the final DAAC meeting for the 2021-22 school year.

Memo

TO: Charlotte Ciancio, Superintendent
FROM: David Sauer, Chief Operations Officer
DATE: May 24, 2022

Policy: Bidding Procedures, Policy DJE
Report Type: Decision Making
SUBJECT: Consideration of Prime Food Vendor for Nutrition Services

Policy Wording: All contractual services, professional services, and purchases of supplies, materials, and equipment in the amount of $75,000 or more shall be formally solicited.

Policy Interpretation: This policy is interpreted as requiring Board approval for all formal bids prior to award.

Decision Requested: The District's Nutrition Services Department is seeking Board approval to execute a contract with US Foods under the Premier Group Purchasing Organization (GPO) for food and nonfood supply services.

Report: A formal bid process was completed in April 2022 by Englewood Public Schools as the bid host for the Central Colorado Cooperative which is a cluster of school districts whose primary goal is to leverage purchasing power for overall cost reduction. Five vendors responded. The final selection was made based on price, past performance, and willingness to adapt to delivery and service flexibilities. The US Foods estimated annual spend for Mapleton will be $1,000,000. The contract is a one-year term with the option to renew annually.

The recommendation of the selection committee is to award the prime vendor services contract to US Foods.