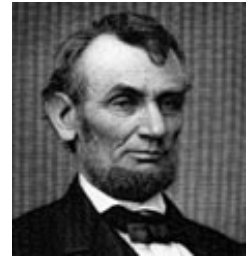




The Mission of Lincoln Academy is to help students attain their highest social and academic potential through an academically rigorous, content-rich educational program in a safe, orderly, and caring environment.



Lincoln Academy Board of Directors

Regular Business Meeting

Minutes for Monday, November 10, 2014

Lincoln Academy Student Center

6:30 p.m.

1. Preliminaries
 - a. Call to Order: President Doug Neely called the meeting to order at 6:32 pm.
 - b. Welcome to Guests and Introductions:
 - i. LA staff members present were Angie Craig and Larry Niemiec.
 - ii. Additional guests present were Carleen Clark, Kayla Jones, Tim Matlick and Lori Woods.
 - c. Roll Call: All directors were present: Jeff Baucum, Phil Courtney, Ben DeGrow, Kristi Geisz, Janelle Johnson, Derek Luyk, Doug Neely and Carrol Robinson.
 - d. Hearing of Persons: None at this time
2. Consent Agenda: The following items were approved by general consent:
 - a. Minutes of the last regular business meeting on 10/13/14
 - b. Tonight's agenda with minor amendment
3. Reports to Board
 - a. Staff Presentation: Angie Craig described the 6th grade study skills class, which helps students transition to middle school.
 - b. Guest Speaker Tim Matlick
 - i. Tim is the new full-time Achievement Director for Jeffco Charter Schools. This position provides support to charters throughout Jeffco.
 - ii. He described his responsibilities and the services he offers to charters.
 - c. LA Bond
 - i. Executive Session: **Motion 10-11-2014**
As authorized by C.R.S. 24-6-402(4) and JCSD Policy BE/BEA/BEB
At 7:11 pm, Derek Luyk motioned that we move into executive session for the purpose of receiving legal advice on specific legal questions as authorized by C.R.S. § 42-6-402(4)(b), inviting the Board's attorney, Carleen Clark, into the session. The motion was seconded and unanimously approved via roll call vote.
 - ii. At 7:43 pm, executive session was adjourned by general consent and the regular business meeting was resumed.
 - iii. **Motion 11-11-2014**
Derek Luyk motioned that we empower LA School Board president, Doug Neely, to respond to the SEC for the purpose of remediation of the bond reporting issue. The motion was seconded and unanimously approved after discussion.
 - d. Principal's Report
 - i. Janelle presented her written report (see attached).
 - ii. She added that the official October count is now up to 584.46 FTE.
 - iii. There was much discussion of CMAS scores. Out of the 37 Jeffco middle schools reporting results, LA's 8th grade science ranked 3rd in the district.
4. Committee Reports
 - a. Governance: Chairman Derek Luyk reported.
 - i. Policy Review

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- Board Meeting Procedures (See *Lincoln Academy Board Policy* document, pp. 14 & 15).
 - In keeping with the current strategic plan, new policies will be considered every other month.
- ii. LA Building Corp and Foundation Bylaws: These documents are being updated by their respective boards. Updates will be sent out for approval by the LA school board of directors at the Dec. meeting.
 - iii. Derek Luyk made a motion to require 3 bids to be presented to the board of directors for approval of every expense over \$5000.00. The motion was seconded but after discussion, withdrawn by Derek for further examination by the board.
- b. Facilities: Chairman, Carrol Robinson, submitted his written report (see attached).
 - c. Finance
 - i. Board treasurer, Jeff Baucum, reported that current financials (see attached) are on track, although there may be greater utility costs this year due to full kitchen operation this school year.
 - ii. Revised 2014-15 Budget Proposal: **Motion 12-11-2014**
Jeff Baucum motioned to approve the 2014-15 budget as submitted (see attached). The motion was seconded and unanimously approved after discussion.
 - d. School Accountability Committee: Chairman, Ben DeGrow, submitted his written report (see attached).
 - e. Development
 - i. Chairman Kristi Geisz had nothing to report.
 - ii. LA Foundation president, Derek Luyk, reported that taxes have been filed for the Foundation.
 - f. Facilities Growth Committee
 - i. Chairman, Phil Courtney, reported that the committee has had 3 meetings with outside companies to gather information:
 - A company providing modular classrooms
 - An architect
 - The Colorado League of Charter Schools
 - ii. Meetings will be set up to gather information from a contractor and an owner's representative.
5. Old Business: None at this time
 6. New Business
 - a. Fill Open Board Position: **Motion 13-11-2014**
Derek Luyk motioned that we bring adjunct member, Phil Courtney, on as full board member. The motion was seconded and unanimously approved with no further discussion.
 - b. Board Training Modules: Doug Neely led discussion.
 - c. Review Jeffco Legal Training: Doug Neely reported on the highlights of this meeting.
 7. Board Lessons Learned and Action Items
 - a. Lessons Learned:
 - i. Make sure any Facilities Committee reports concerning the Newman Street property are clearly defined as coming from the LA Property Corp.
 - ii. Create a calendar for bond reporting issues that is separate from the Board Calendar.
 - b. Action Items:
 - i. Send out information on spending policy – Derek
 - ii. Attend PTO meeting tomorrow night - Carroll
 - iii. Set timeline for discussion of merit pay rubric – Doug and Janelle
 - iv. Feedback on dashboard to Derek – All
 - v. Update strategic plan status – Kristi
 - vi. PP Presentation on staff pay with historical data to Kristi – Doug
 - vii. Post PP Presentation on staff pay with historical data to Board webpage – Kristi
 - viii. Board Training Modules – Please review these modules prior to the next board meeting:

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- Waivers
- Legal and Policy Issues
- Policy Development

8. Announcements

- Next regular BoD business meeting – Monday, December 8th, 6:30 PM – Student Center
- No PTO Meeting in December

9. Adjourn to Executive Session: **Motion 14-11-2014**

As authorized by C.R.S. 24-6-402(4) and JCSD Policy BE/BEA/BEB

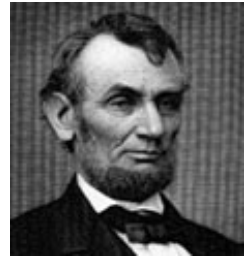
At 9:22 pm, Derek Luyk motioned that we move into executive session for the purpose of conducting a principal evaluation as authorized by C.R.S. § 24-6-402(4)(f)(I). The motion was seconded and unanimously approved via roll call vote.

10. Adjourn: At 10:29 pm, both the executive session and the regular business meeting of the Lincoln Academy School Board of Directors were adjourned via general consent.

Minutes respectfully submitted,
 Kristi Geisz, Secretary
 Lincoln Academy Board of Directors
 Minutes approved 12/8/14



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Lincoln Academy Board of Directors

Regular Business Meeting

Agenda for Monday, October 13, 2014

Lincoln Academy
Student Center
6:30 p.m.

	<u>Time Allotted(min)</u>	<u>Motion</u>
1. Preliminaries (Doug Neely)	5:00	
a. Call to Order		
b. Welcome to Guests and Introductions		
c. Roll Call		
d. Hearing of Persons		
2. Consent Agenda (Doug Neely)	1:00	
a. Approve Minutes of Last Board Meeting		
b. Approve Agenda		
3. Reports to Board		
a. Staff Presentation (Angie Craig)	10:00	
b. LA Bond (Carleen Clark)	15:00	Yes
c. Principal's Report (Janelle Johnson)	10:00	
4. Committee Reports		
a. Governance (Derek Luyk)	20:00	
i. Policy Review: Board Meeting Procedures		
ii. New policies considered every other month		
iii. Building Corp and Foundation Bylaws		
b. Facilities (Carrol Robinson)	5:00	
c. Finance (Jeff Bacum)	30:00	
i. Revised 2014-15 Budget proposal		Yes
ii. Update financial dashboard		
d. School Accountability Committee (Ben DeGrow)	5:00	
e. Development (Kristi Geisz)	5:00	
f. Facilities Growth Committee (Phil Courtney)	5:00	

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5. Old Business
6. New Business
 - a. Fill Open Board Position (Doug Neely) 5:00
 - b. Board Training Modules (Doug Neely) 5:00
 - c. Review Jeffco Legal Training (Doug Neely) 5:00
7. Board Lessons Learned and Action Items 5:00
8. Announcements 1:00
 - a. BoD Monday – December 8th – Student Center
 - b. PTO Meeting Tuesday – December 9th – Student Center (Carrol Robinson)
9. Adjourn to Executive Session
 - a. C.R.S. § 24-6-402(4)(f)(I) – Principal Evaluation

Board Training Modules – Please review these modules prior to the next board meeting:

- Waivers
- Legal and Policy Issues
- Policy Development

To prepare all students for their future endeavors by providing a comprehensive Core Knowledge® education.



Lincoln Academy Charter School

Office of the Principal
November 2014 Report to the Board
"Educating with Excellence"

Staff Theme for the Year

Make Every Moment Count!

Never give up. Do what you love. Be true to who you are. Make time to enjoy the simple things in life. Spend time with family. Forgive even when it's hard. Smile often. Be grateful. Be the change you wish to see in the world. Follow your dreams. Try new things. Work hard. Don't count the minutes count the laughs. Embrace change. Trust in yourself. Be thankful. Be nice to everyone. Be happy. Live for today. And above all...MAKE EVERY MOMENT COUNT!

Final October 1 Count

- 583.62 FTEs
- The PPR funding from the state for 2014-2015 will most likely be \$6845 (an increase of \$527 over last year vs. the \$9 increase the previous year)
- We budgeted for 584 students with the PPR amount of \$6842
- No students have withdrawn after the October 1st count

Professional Development

During our professional development in October, all staff learned about new ways to integrate cooperative learning into everyday instruction. Cooperative learning involves structuring classes around **small groups** that work together in such a way that each group member's success is dependent on the group's success (Cooperative Learning). As a result of this training, our students have seen an increase in engaging brain-friendly activities in class. Students will also be more accountable for their learning. Every child should see an increase in their learning as a result. In fact, studies demonstrate that cooperative learning is one of the most effective instructional methods a teacher can employ along with an effective learning objective (Instructional Strategies that Work, www.marzanoresearch.com).

CMAS Results

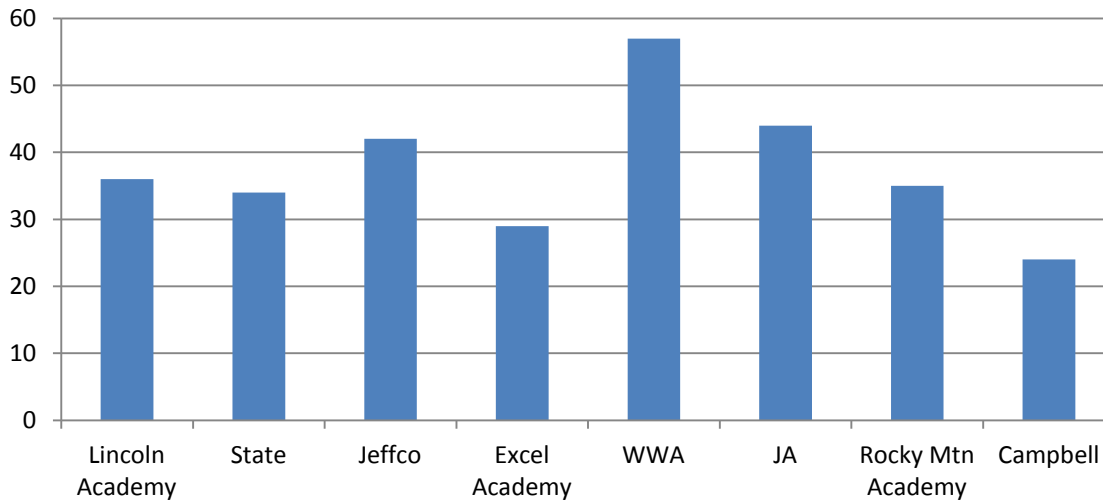
The new standardized test of Colorado Measures of Academic Success was administered last spring to our 4th and 7th grades for the subject of Social Studies and then in 5th and 8th grade in the subject of Science.

The test is evaluated on the following terms:

- *Limited Command, Moderate Command, Strong Command, and Distinguished Command*
- The percentage points that are recorded by the state are based off of the combination of the *Strong and Distinguished Command* (similar to proficient and advanced as recorded in the TCAP)

The following are our school results compared to state and district results.

5th Grade Science % of Strong & Distinguished Command



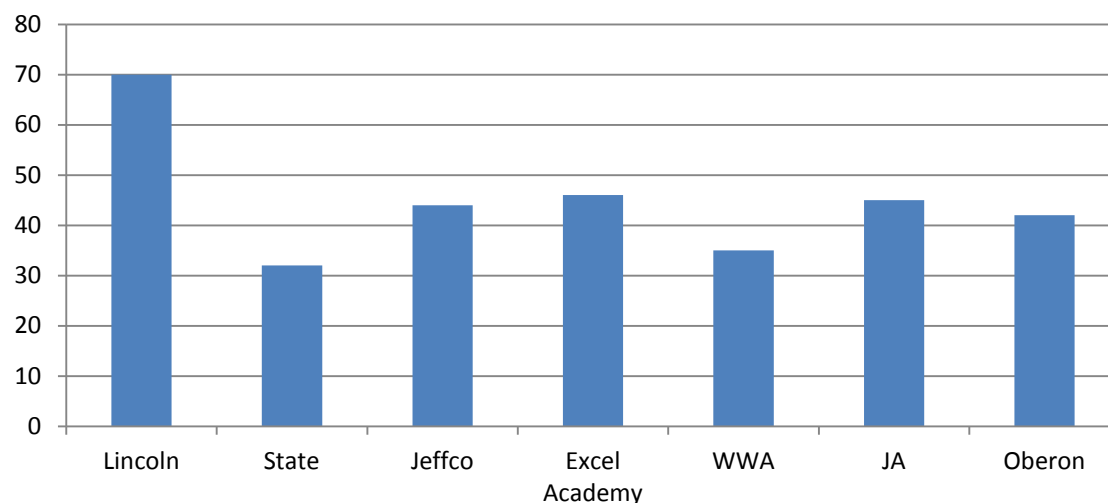
- Out of the 103 Jeffco elementary schools reporting results, Lincoln 5th grade science ranked 56.

	Number of Students	Percent
Limited Command	10	17%
Moderate Command	28	47%
Strong Command	20	34%
Distinguished Command	1	2%

Performance Levels	Scale Score Ranges
Limited Command	300-545
Moderate Command	546-649
Strong Command	650-770
Distinguished Command	771-900

- Lincoln's overall scale score is 622
- Lincoln's overall scale score is 23 points higher than the State's overall scale score and 2 points lower than the district's scale score.
- Within the content standards that were tested-Physical Science, Life Science, Earth Systems Science-our school average was in the *Moderate Command* scale score range.
- What might these results mean for instruction?**
 - We need to revisit the content standards and see how they align with Core Knowledge.
 - The majority of our students are falling in the *Moderate Command* of the content standards. How then can we make a small tweak to something we do well, to make a big difference in student learning to push students to perform at the *Strong Command* level?
 - The CMAS Performance level Descriptors from CDE indicate that our students must be critical thinkers and problem solvers in order to have *Strong and Distinguished Command* in Science. Something for LA to consider: To what extent do our students apply critical thinking skills when engaged with science ideas, data and resources? How can teachers shift the cognitive load on students rather than solely on the teacher?

8th Grade Science % of Strong & Distinguished Command



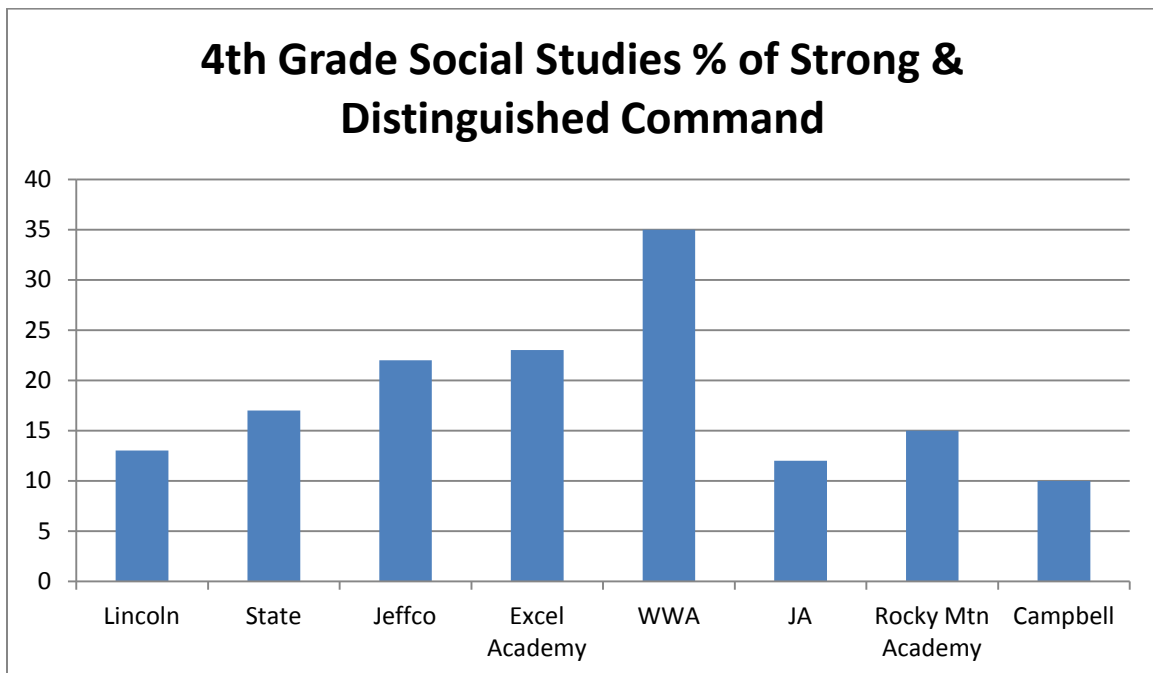
- Out of the 37 Jeffco middle schools reporting results, LA's 8th grade science ranked 3rd.
- In Jeffco, Manning scored 76%, Deer Creek K-8 scored 73%, and D'Evelyn scored 69% (ranked #4).
- LA ranked number 14th in the state for the percentage of students scoring *Strong and Distinguished*.

	Number of Students	Percent
Limited Command	4	8%
Moderate Command	12	23%
Strong Command	31	58%
Distinguished Command	6	11%

Performance Levels	Scale Score Ranges
Limited Command	300-555
Moderate Command	556-651
Strong Command	652-784
Distinguished Command	785-900

- Notice that the 8th grade scale score is slightly different (higher) than 5th grade
- Lincoln's overall scale score is 690

- Lincoln's overall scale score is 92 points higher than the State's overall scale score and 61 points higher than the district's scale score.
- Within the content standards that were tested-Physical Science, Life Science, Earth Systems Science-our school average was in the *Strong Command* scale score range.
- When we consider our scores relative to the state and district, and the fact that this is the first year of CMAS, 70% *Strong and Distinguished Command* is a **CELEBRATION!**
- **What might these results mean for instruction?**
 - Based on the data, what are we doing well as a school?
 - In our school practice, what has led to this success?
 - We need to revisit the content standards and see how they align with Core Knowledge
 - Continue to encourage critical thinking/higher level order thinking skills in all classrooms, not just in science



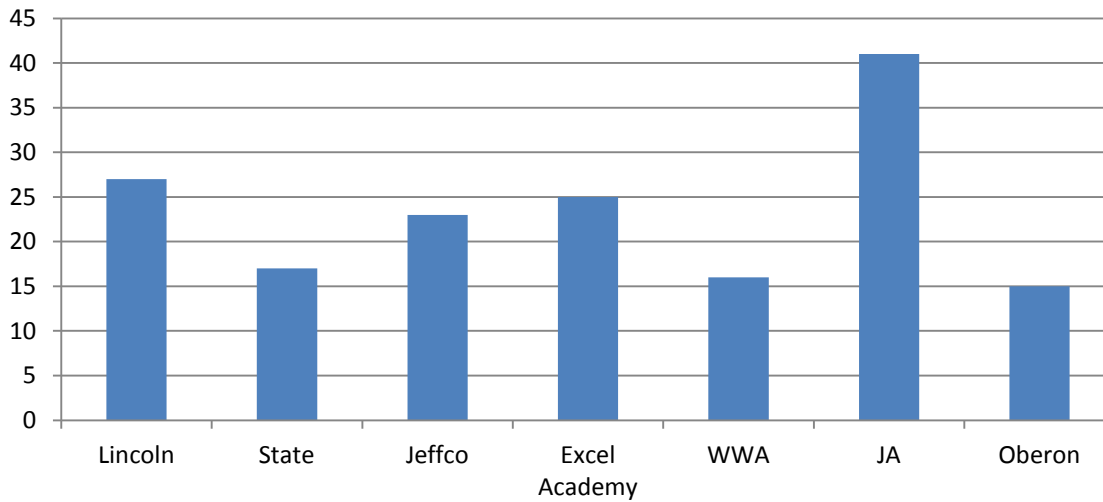
- Out of the 103 Jeffco elementary schools reporting results, LA's 4th grade Social Studies ranked 68.

	Number of Students	Percent
Limited Command	16	27%
Moderate Command	36	60%
Strong Command	6	10%
Distinguished Command	2	4%

Performance Levels	Scale Score Ranges
Limited Command	300-556
Moderate Command	557-698
Strong Command	699-792
Distinguished Command	793-900

- Lincoln's overall scale score is 607
- Lincoln's overall scale score is 10 points higher than the State's overall scale score and 10 points lower than the district's scale score average.
- Within the content standards that were tested-History, Geography, Economics, Civics-our school average was in the *Moderate Command* scale score range.
- Our lowest areas of performance were Civics and Economics
- What might these results mean for instruction?**
 - With 60% of students are in *Moderate Command*, teachers have great potential to move students up into the *Strong Command* and *Distinguished Command* Performance Levels.
 - We need to revisit the content standards and see how they align with Core Knowledge.
 - The majority of our students are falling in the *Moderate Command* of the content standards. How then can we make a small tweak to something we do well, to make a big difference in student learning to push students to perform at the *Strong Command* level?
 - The CMAS Performance level Descriptors from CDE indicate that our students must be critical thinkers and problem solvers in order to have *Strong* and *Distinguished Command*. Something for LA to consider: To what extent do our students apply critical thinking skills when engaged with history ideas, data and resources? How might teachers model thinking and provide students with opportunities to connect learning to higher order thinking?

7th Grade Social Studies % of Strong & Distinguished Command



- Out of the 34 Jeffco middle schools reporting results, LA's 7th grade social studies scores ranked 8th.
- Manning scored 57%, Evergreen MS 45%, D'Evelyn 44%, JA 41%

	Number of Students	Percent
Limited Command	15	31%
Moderate Command	20	42%
Strong Command	8	17%
Distinguished Command	5	10%

Performance Levels	Scale Score Ranges
Limited Command	300-591
Moderate Command	592-700
Strong Command	701-769
Distinguished Command	770-900

- Notice that the 7th grade scale score is slightly different than 4th grade
- Lincoln's overall scale score is 635

- Lincoln's overall scale score is 37 points higher than the State's overall scale score and 13 points higher than the district's scale score.
- Within the content standards that were tested-History, Geography, Economics, Civics-our school average was in the *Moderate Command* scale score range.
- Civics was our lowest performance standard
- **What might these results mean for instruction?**
 - Based on the data, what are we doing well as a school?
 - In our school practice, what has led to this success?
 - We need to revisit the content standards and see how they align with Core Knowledge especially in the area of Civics.
 - Continue to encourage critical thinking/higher level order thinking skills in all classrooms

Facilities Report 11/13

Executive Summary

Facilities Meeting was held on 11/04 with Kurt Fritzler and me to discuss the current state of our facilities and bring attention to needs around the school.

HVAC – Is working well but still not at 100%. Boilers and hot water tanks are fully installed and running in building B. Building A is expected to be completed by the end of this week and in fact should be completed before the BOD meeting on 11/13. The efficiency is working so well at this point that some teachers are complaining it's TOO HOT! 4th grade rooms 116 and 117 had cooling units installed early in the school year and have actually turned those on to offset the extra heat coming from the new boilers. Kurt has been working with teachers to make it more comfortable in the rooms. Next step would be a new operating and control system for the school. This would allow for each room to control the temperature in their classroom, likely this is a summer project once funds are approved.

Asphalt – This is probably our most pressing need in Kurt's opinion. Currently the contractor that was approved is not returning messages to address questions we have with the contract. We have been told that due to cooling temps asphalt is no longer made at this time of year. We are now looking at a spring or summer project. It has been discussed while we wait we go ahead and get 2 more bids. We will move forward with that and bring results to the board.

Snow Removal – Currently we have a small snow removal company come in early in the morning and plow the parking lot and drop off lanes as needed. Kurt and his crew do all walks with snow blower, small plow, and shovels. Our full size pick-up truck with the plow on the front is no longer in operation. A new/used one would be very helpful should a large snow fall come. Another option would be a John Deere Gator (see picture below). This would prove very functional for our facilities crew not only for snow removal but also for moving heavy equipment and other projects around the facility. Currently they are using Kurt's Minivan for a lot of these jobs. We do not currently have an option should we have significant snowfall during the school day. "IF" available our snow removal company is an option but only if they have trucks available when we call.



Tree Removal – Outside building B we have 11 dead trees one of which has already partially fallen. This is a serious safety issue that we need addressed quickly. Unfortunately, unless we have a parent that owns a tree removal service this cannot be accomplished by parent volunteer because all of these trees are intertwined in the power and phone lines.

To-Do List – As always this list is always growing. Kurt has installed a large white board in his office and is constantly adding new jobs to this board and also crossing some off as he gets them done. The Board of Directors is welcome to stop by his office and review the list if you would like to. The facilities crew addresses these as often as time allows but some volunteer help would be welcome. If a couple of volunteers have time during the day and could come in and knock some of these issues off the board our facilities crew would be very appreciative as would our teachers that each issue effects. Simple jobs like fixing or installing faucets and installing basketball hoops to more complicated work like some electrical work needs done. Kurt would prefer if volunteers would come in groups of 2 or 3 whenever possible.

Next Meeting

TBD



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Lincoln Academy Board of Directors

October 2014

Finance Committee Summary presented to LA BoD (Nov 2014)

With an updated budget approved by the Board of Directors during the October session, the fiscal report gained clarity and became more accurate in depiction of LA financial position. The updated budget specifically addressed two areas of expenditures: 1) Capital funding for new boilers and playground / parking lot & 2) Salary increases for our teachers and staff. The new budget presented the strong revenue improvement through Mill Levy and PPR increase funding. Due to these unique situations, the October financials are substantially different from previous reports. Overall, October financials present a tighter budget than expected for LA.

2014-15 Budget: The administrative team and financial committee present and had approved an update 2014-15 budget. Additionally, we have put together a draft 5-year projection based on the updated environment as well as be available for the school's charter renewal submission.

Revenues Revenues for October match historical trending for LA with two district payments (2 quarters) and significant collections in other accounts. Building rentals are expected to exceed annual budgeted amounts while Fee/Dues will likely not reach expected collection amounts. Overall revenues are at 52% of annual budget. Overall revenues should match expectations for the year.

Expenses:

Salaries & Benefits: Overall, wages ran to expectation with full time employee salaries matching budget overall and total salaries running at 30% of annual forecast. Raises and bonuses approved in the October Board meeting have been applied to the budget and staff has started to receive those increases.

General Expenses: General Expenses ended October at 42% of budget. This was anticipated with the 2nd quarter expensing of the bond debt in October. One concern is the Utilities costs, the monthly trends are running heavier than projected. If the monthly trend persists these costs could run \$20 to \$40k over budget. A review of the budget indicated that the budget was under estimated due to trending issue that occurred during the first year of operations at the new campus.

Materials and Supplies: Running at 35%, the materials and supplies is running slightly higher than projected with costs in Equipment hitting the general ledger early. However, the overall trend is reasonable and the budget will be monitored.

Net Margin: Lincoln Academy is projecting to end the year with a positive margin of \$21k in 2014-15. This is lower than the previously presented. However, the margin is impacted by the

Building contingency fund as noted below. The finance council will be reviewing the overall expenses to find costs savings opportunities and improve the margin percentage.

Carryforward: Reserves for Lincoln ended at \$839k from the previous school year. The projected margin for the current year of \$21k would cause the operating carry forward balance to increase to \$860k. Overall carry forward amounts are well above TABOR requirements and meet operating fiscal metrics goals.

Building Contingency Fund:

In anticipation of space concerns and long term facility planning, the finance council has initiated the allocation of monies to a specific fund designated for these long term plans. This fund is different from the general operational Carry forward amount. The fund will be tracked against the space planning decision throughout this year with an initial goal of \$1M in saving over 5 years.

Lincoln Academy Policy (2010)

Financial Planning and Budgeting

Financial planning for any fiscal year, or the remaining part of any fiscal year, shall not deviate materially from the Board's Ends Policies, risk fiscal jeopardy or fail to be derived from a multi-year plan.

Accordingly, the Principal shall not allow:

1. Budgeting that contains too little information to enable credible projection of revenues and expenses, separation of capital and operational items, cash flow and disclosure of planning assumptions.
2. Budgeting that plans the expenditure in any fiscal year of more funds than are conservatively projected to be received in that period or saved from previous years and approved for expenditure by the Board.
3. Budgeting that is in violation of applicable law including the TABOR Amendment and the contract with the School District.
4. Budgeting that is in violation of financing agreements and any other relevant contracts.
5. Budgeting that is not based on reasonable assumptions.

Financial Condition and Activities

With respect to the actual, ongoing financial conditions and activities, the Principal shall not operate outside of the budget or cause or allow the development of fiscal jeopardy or a material deviation of actual expenditures from the Board's Ends Policies.

Accordingly, the Principal shall not:

1. Allow purchases that are inconsistent with Ends Policies and school policies and procedures.
2. Expend more than \$5000.00 on a non-budgeted item without prior Board approval.
3. Expend more funds than are available and within budget.
4. Indebt the organization in an amount greater than can be repaid by certain otherwise unencumbered revenues within sixty days.
5. Borrow money without prior Board approval.
6. Use any long-term reserves without Board approval.
7. Conduct inter-fund shifting in the expenditure portion of the budget.
8. Fail to settle payroll and debts in a timely manner and according to applicable law.
9. Allow tax payments, or other government ordered payments or filings, to be overdue or inaccurately filed.
10. Acquire, encumber or dispose of real property.
11. Fail to aggressively pursue receivables after a reasonable grace period.



Account		Prior Year		Current Year		Current Year	Current Year	Current Year	
Number	Description	Total	Estimated Revenue	Budget	Operational Funds	Capital Funds	Total	Variance	Percent Spent
	Prior Year Carryforward	2,028,956.21			839,270.06	752,980.36	1,592,250.42		
401300	Vending Machines	374.03	350.00	0.00	2.08	-	2.08	347.92	1%
408000	Resale	8,184.12	25,000.00	0.00	10,411.92	-	10,411.92	14,588.08	42%
409000	Sales-Fund Raising	8,047.01	8,000.00	0.00	2,436.92	-	2,436.92	5,563.08	30%
415000	Earnings On Investments	91.45	-	0.00	-	24.67	24.67	(24.67)	n/a
416000	Proceeds Lease/Purchase	21,726.87	21,000.00	0.00	8,625.00	-	8,625.00	12,375.00	41%
419000	Other Revenue	18,643.30	18,000.00	0.00	2,647.04	-	2,647.04	15,352.96	15%
433000	State Revenue - Other	53,800.21	94,727.76	0.00	-	31,575.92	31,575.92	63,151.84	33%
450000	Funding PPR/Mill/Levy/ECEA	3,860,802.29	4,703,049.68	0.00	2,407,685.30	-	2,407,685.30	2,295,364.38	51%
450000	Bond Transfers	462,271.17	464,349.32	0.00	-	231,259.60	231,259.60	233,089.72	50%
451000	Fees/Dues	67,971.06	70,000.00	0.00	59,743.00	-	59,743.00	10,257.00	85%
455000	Tuition from Individuals	94,897.05	79,300.00	0.00	43,029.05	-	43,029.05	36,270.95	54%
456000	Tuition-Extended Day Kdgn	129,448.00	130,000.00	0.00	90,047.30	-	90,047.30	39,952.70	69%
461000	Building Rental	3,256.00	3,500.00	0.00	3,490.00	-	3,490.00	10.00	100%
474000	Trans - Field Trips	32,385.75	33,000.00	0.00	27,456.25	-	27,456.25	5,543.75	83%
481000	Concession Revenue	17,555.32	-	0.00	7.65	-	7.65	(7.65)	n/a
482000	Resale/Activity Revenue	19,032.10	10,000.00	0.00	5,270.00	-	5,270.00	4,730.00	53%
492000	Textbook Fees	1,265.00	1,500.00	0.00	230.00	-	230.00	1,270.00	15%
498000	Donations	29,388.67	34,500.00	0.00	35,520.32	-	35,520.32	(1,020.32)	103%
499000	Miscellaneous Revenue	592.98	600.00	0.00	98.96	-	98.96	501.04	16%
950500	State Intercept Bond Transfer	(462,271.17)	(456,227.49)	0.00	(177,049.05)	(47,543.88)	(224,592.93)	(231,634.56)	49%
950500	Bond R&R Payment	-	(20,000.00)	0.00	(6,666.67)	-	(6,666.67)	(13,333.33)	33%
	Revenues	4,367,461.21	5,220,649.27	-	2,512,985.07	215,316.31	2,728,301.38	2,492,347.89	52%
	Available	6,396,417.42	5,220,649.27		3,352,255.13	968,296.67	4,320,551.80	2,492,347.89	83%
512100	Principal	81,349.04		84,711.30	27,266.95	-	27,266.95	57,444.35	32%
513100	Assistant Principal	69,198.12		142,826.00	40,490.49	-	40,490.49	102,335.51	28%
521100	Teacher	1,430,226.30		1,529,889.40	479,785.17	-	479,785.17	1,050,104.23	31%
521900	Substitute Teacher	28,584.00		28,910.00	7,569.00	-	7,569.00	21,341.00	26%
522100	Counselor	6,646.74		0.00	-	-	-	-	n/a
522200	Teacher Librarian	34,780.08		35,988.22	11,668.30	-	11,668.30	24,319.92	32%
524200	Coordinator - Classified	8,362.50		7,000.00	2,400.00	-	2,400.00	4,600.00	34%
526500	Administrator	28,113.48		29,125.49	9,433.92	-	9,433.92	19,691.57	32%
529200	Occupational Therapist	14,577.84		15,278.40	4,656.73	-	4,656.73	10,621.67	30%
529400	Nurse	16,176.95		20,248.14	6,263.84	-	6,263.84	13,984.30	31%
529500	Psychologist	20,548.50		23,890.00	6,363.00	-	6,363.00	17,527.00	27%
529600	Social Worker	7,156.25		19,725.12	4,481.88	-	4,481.88	15,243.24	23%
529800	Speech Therapist	30,713.25		40,299.32	9,392.10	-	9,392.10	30,907.22	23%
552100	School Secretary	116,871.60		121,859.74	39,204.37	-	39,204.37	82,655.37	32%
557100	Paraprofessional	247,537.39		299,302.80	69,613.61	-	69,613.61	229,689.19	23%
591100	Custodian	96,254.58		94,068.50	31,450.22	-	31,450.22	62,618.28	33%
599400	Unused Sick Leave	14,497.75		20,000.00	1,075.00	-	1,075.00	18,925.00	5%
599810	Additional Pay - Certificated	1,893.15		6,000.00	1,792.00	-	1,792.00	4,208.00	30%
599820	Additional Pay-Classified	6,275.00		1,750.00	-	-	-	1,750.00	0%
599830	Additional Pay-Administrative	675.00		1,750.00	-	-	-	1,750.00	0%
	Salaries	2,260,437.52		2,522,622.43	752,906.58	-	752,906.58	1,769,715.85	30%
699000	Employee Benefits	468,175.67		573,305.27	163,930.65	-	163,930.65	409,374.62	29%
	Benefits	468,175.67		573,305.27	163,930.65	-	163,930.65	409,374.62	29%
	Total Salaries and Benefits	2,728,613.19		3,095,927.70	916,837.23	-	916,837.23	2,179,090.47	30%
701000	Mileage And Travel	440.60		1,000.00	-	-	-	1,000.00	0%
702000	Employee Training & Conf	3,226.50		12,000.00	5,967.53	-	5,967.53	6,032.47	50%
708000	Employee Background Verificatn	1,235.50		1,200.00	542.00	-	542.00	658.00	45%
710000	Meals/Refreshments	4,228.06		6,000.00	2,109.36	-	2,109.36	3,890.64	35%
713000	Student Transportation	5,930.79		6,000.00	1,979.46	-	1,979.46	4,020.54	33%
715000	Student Admission/Entry Fees	29,276.06		32,000.00	15,051.40	-	15,051.40	16,948.60	47%
721000	Legal Fees	150.00		0.00	-	-	-	-	n/a
723000	Printing	1,238.26		2,000.00	-	-	-	2,000.00	0%
731000	Contracted Services	89,514.21		74,000.00	21,280.28	-	21,280.28	52,719.72	29%
743000	Equipment Rental	3,211.35		5,000.00	3,934.25	-	3,934.25	1,065.75	79%
745000	Contract Maint/Eq Repair	5,812.56		6,600.00	1,020.85	-	1,020.85	5,579.15	15%
745500	Technology Services	5,866.23		12,000.00	7,214.62	-	7,214.62	4,785.38	60%
746000	Const Maint/Repair-Bldg	14,150.08		67,600.00	46,783.29	-	46,783.29	20,816.71	69%
747000	Software Purch/Lease	7,903.74		6,000.00	3,225.00	-	3,225.00	2,775.00	54%
752000	Marketing - Advertising	1,210.00		1,200.00	-	-	-	1,200.00	0%
760000	Telephone/Pagers/Modems	35.76		50.00	11.92	-	11.92	38.08	24%
761000	Natural Gas	20,927.92		21,950.00	1,080.65	-	1,080.65	20,869.35	5%
764000	Electricity	42,097.30		43,250.00	11,428.50	-	11,428.50	31,821.50	26%
765000	Voice Communication Line	10,829.08		12,000.00	3,137.75	-	3,137.75	8,862.25	26%
766000	Water & Sanitation	10,920.76		13,800.00	3,973.88	-	3,973.88	9,826.12	29%
768000	Postage	352.78		500.00	49.00	-	49.00	451.00	10%
769000	Permits/Licenses/Fees	28,961.13		37,000.00	14,020.43	-	14,020.43	22,979.57	38%
770000	Risk Management Charges	28,976.00		25,000.00	7,747.00	-	7,747.00	17,253.00	31%
770800	Unemployment Comp Insur	6,477.89		7,100.00	1,588.03	-	1,588.03	5,511.97	22%
775000	Community Relations	-		500.00	-	-	-	500.00	0%
781000	Lease Purch-Other-Principal	110,000.00		140,000.00	-	-	-	140,000.00	0%



Account		Prior Year			Current Year	Current Year	Current Year		
Number	Description	Total	Estimated Revenue	Budget	Operational Funds	Capital Funds	Total	Variance	Percent Spent
781000	Promissory Note Principal	30,000.00		50,000.00	20,833.34	-	20,833.34	29,166.66	42%
781500	Lease Purch-Other-Interest	274,250.73		325,439.00	-	162,719.50	162,719.50	162,719.50	50%
950000	Transfers	507,890.69		533,702.12	270,049.62	-	270,049.62	263,652.50	51%
	Purchased Services	1,245,113.98		1,442,891.12	443,028.16	162,719.50	605,747.66	837,143.46	42%
803000	Subscriptions/Books	508.60		700.00	1,779.17	-	1,779.17	(1,079.17)	254%
804000	Fund Raising	191.36		700.00	-	-	-	700.00	0%
805000	Materials/Supplies-Other	13,655.17		11,300.00	6,183.08	-	6,183.08	5,116.92	55%
806000	Materials/Supplies Resale	13,196.91		25,000.00	4,946.92	-	4,946.92	20,053.08	20%
810000	Office Material/Supplies	2,734.93		3,000.00	706.80	-	706.80	2,293.20	24%
810001	Office Equipment - Under \$5K	19,223.19		22,900.00	11,128.32	-	11,128.32	11,771.68	49%
812000	Clinic Supplies/Materials	573.13		700.00	218.80	-	218.80	481.20	31%
814000	Custodial Supplies	9,417.16		15,700.00	5,138.00	-	5,138.00	10,562.00	33%
820000	Instructional Material/Supply	38,215.75		65,000.00	16,424.73	-	16,424.73	48,575.27	25%
820001	Instructional Equip-Under \$5K	16,608.89		21,500.00	11,884.84	-	11,884.84	9,615.16	55%
822000	Textbooks	5,630.80		17,400.00	3,907.95	-	3,907.95	13,492.05	22%
823000	Copier Usage	18,847.90		19,500.00	4,780.53	-	4,780.53	14,719.47	25%
824000	Testing Materials	894.74		4,500.00	1,839.57	-	1,839.57	2,660.43	41%
826000	Graduation Materials	240.94		500.00	-	-	-	500.00	0%
840000	Maint Materials/Supplies	18,532.50		18,100.00	9,651.41	-	9,651.41	8,448.59	53%
870000	Library Materials	892.01		2,000.00	1,288.68	-	1,288.68	711.32	64%
880000	Purchased Food	18,456.90		0.00	-	-	-	-	n/a
885000	Miscellaneous Expense	-		2,000.00	177.12	-	177.12	1,822.88	9%
889000	Consumable Supplies	18.77		150.00	-	-	-	150.00	0%
	Materials and Supplies	177,839.65		230,650.00	80,055.92	-	80,055.92	150,594.08	35%
918000	Appliances/Comm Equip	20,203.61		0.00	-	-	-	-	n/a
930000	Building Improvements	632,396.57		190,190.00	128,201.80	-	128,201.80	61,988.20	67%
	Capital Outlay	652,600.18		190,190.00	128,201.80	-	128,201.80	61,988.20	67%
	Total Expenditures	4,804,167.00		4,959,658.82	1,568,123.11	162,719.50	1,730,842.61		
	Pre-Adjusted Carryforward	1,592,250.42			1,784,132.02	805,577.17	2,589,709.19		
TABOR (school enters amount)					155,584.48				
	Adjusted Carryforward	1,592,250.42			1,784,132.02	805,577.17	2,589,709.19		
			Less Prior Year Carryforward		(839,270.06)				
			Projected Revenue		2,492,347.89				
			Projected Expenses						
						This number includes a full years increase on all employees. Not all employees got a full years increase the adjustments will be reported in December.			
			Salaries and Benefits		(2,179,090.47)				
			Purchases Services		(791,237.99)				
			Materials		(150,594.08)				
			Capital Outlay		(44,798.20)				
			PROJECTED MARGIN FOR 14-15		271,489.11				
			Reserved for Building Fund		(250,000.00)				
					21,489.11				



Budget for 14-15

Account											
ACTUAL FINANCIALS 13-14				14-15 BUDGET Board 03/10/14				14-15 WORKING BUDGET BOARD OCT 13, 2014			
Number	Description	Estimated Revenue	Budget	Bond Transfers	Estimated Revenue	Budget	Bond Transfers	Estimated Revenue	Budget	Bond Transfers	
	Prior Year Carry forward			155,146.36			155,146.36			155,146.36	
401300	Vending Machines	374.03	0.00		300.00	0.00		350.00	0.00		
408000	Resale	8,184.12	0.00		25,000.00	0.00		25,000.00	0.00		MOVING YEARBOOK SALES FROMM 482000
409000	Sales-Fund Raising	8,047.01	0.00		8,200.00	0.00		8,000.00	0.00		
415000	Earnings On Investments	91.45	0.00		-	0.00			0.00		
416000	Proceeds Lease/Purchase	21,726.87	0.00		20,000.00	0.00		21,000.00	0.00		
419000	Other Revenue	18,643.30	0.00		12,300.00	0.00		18,000.00	0.00		
433000	State Revenue - Other	53,800.21	0.00		52,727.28	0.00		94,727.76	0.00		
450000	Transfers District Funding	3,860,802.29	0.00		4,106,197.88	0.00		4,703,049.68	0.00		INCREASE IN CAP CONST MONIES
451000	Fees/Dues	67,971.06	0.00		72,645.00	0.00		70,000.00	0.00		INCREASED MILL AND PPR
455000	Tuition from Individuals	94,897.05	0.00		87,395.00	0.00		79,300.00	0.00		LOWER PK ENROLLMENT
456000	Tuition-Extended Day Kdgn	129,448.00	0.00		120,000.00	0.00		130,000.00	0.00		
461000	Building Rental	3,256.00	0.00		5,500.00	0.00		3,500.00	0.00		
474000	Trans - Field Trips	32,385.75	0.00		30,500.00	0.00		33,000.00	0.00		
481000	Concession Revenue	17,555.32	0.00		1,000.00	0.00		-	0.00		HOT LUNCH NOT PART OF OUR NUMBERS
482000	Resale/Activity Revenue	19,032.10	0.00		10,000.00	0.00		10,000.00	0.00		MOVING YEARBOOK SALES TO 409000
492000	Textbook Fees	1,265.00	0.00		2,500.00	0.00		1,500.00	0.00		
498000	Donations	29,388.67	0.00		5,000.00	0.00		34,500.00	0.00		LAPS AND FURNITURE FROM BINS
499000	Miscellaneous Revenue	592.98	0.00		500.00	0.00		600.00	0.00		
850500	State Intercept Bond Transfers	(462,271.17)	0.00	462,271.17	(464,349.32)	0.00	464,349.32	(456,227.49)	0.00	464,349.32	REALIZE THE ISSUE EXPENSE FUNDS 8121.83
850500	Bond R & R Payments	-	0.00		(20,000.00)	0.00		(20,000.00)	0.00		
	Revenues	3,905,190.04	-	462,271.17	4,075,415.84	-	464,349.32	4,756,299.95	-	464,349.32	
	Available	3,905,190.04		617,417.53	4,075,415.84		619,495.68	4,756,299.95		619,495.68	
512100	Principal		81,349.04			82,155.00			84,711.30		
513100	Assistant Principal		69,198.12			69,830.06			142,826.00		
521100	Teacher		-			1,517,956.97			1,529,889.40		
521900	Substitute Teacher		1,430,226.30			20,000.00			28,910.00		
522100	Counselor		28,584.00								
522200	Teacher Librarian		6,646.74			35,350.03			35,888.22		
524200	Coordinator - Classified		34,780.08			7,000.00			7,000.00		
526500	Administrator		8,362.50			28,364.42			29,125.49		
529200	Occupational Therapist		28,113.48			14,835.00			15,278.40		
529400	Charler Nurse		14,577.84			16,337.20			20,248.14		
529500	Psychologist		16,176.95			21,210.00			23,890.00		
529600	Social Worker		20,548.50			17,044.00			19,725.12		
529800	Speech Therapist		7,156.25			33,431.00			40,256.32		
552100	School Secretary		30,713.25			117,860.60			121,859.74		
557100	Paraprofessional		116,871.60			270,782.45			299,302.80		
591100	Custodian		247,537.39			83,223.27			94,068.50		
599400	Unused Sick Leave		96,254.58			20,000.00			20,000.00		
599810	Additional Pay - Certificated		14,497.75			4,000.00			6,000.00		
599820	Additional Pay-Classified		1,893.15			1,750.00			1,750.00		
599830	Additional Pay-Administrative		6,275.00			1,750.00			1,750.00		
	Move Money Carried from 12-13		675.00			-					
	Salaries	2,260,437.52	-		2,362,880.00	-		2,522,622.43	-		
699000	Employee Benefits	468,175.67	-		538,757.02	-		573,305.27	-		
	Benefits	468,175.67	-		538,757.02	-		573,305.27	-		
	Total Salaries and Benefits	2,728,613.19	-		2,901,637.02	-		3,095,927.70			
701000	Mileage And Travel		440.60			1,000.00			1,000.00		
702000	Employee Training & Conf		3,226.50			5,000.00			12,000.00		INCREASE IN TRAINING VERY LITTLE APPROVED IN 13-14

708000	Employee Background Verificatn		1,235.50			1,000.00			1,200.00		
710000	Meals/Refreshments		4,228.06			6,000.00			6,000.00		LARGER STAFF-LUNCHES AND MORE STUDENTS-REWARDS
713000	Student Transportation		5,930.79			5,600.00			6,000.00		
715000	Student Admission/Entry Fees		29,276.06			32,571.00			32,000.00		
721000	Legal Fees		150.00			0.00			0.00		WE MAY NEED TO BUDGET HERE
723000	Printing		1,238.26			2,000.00			2,000.00		
731000	Contracted Services		82,956.71	6,557.50		88,000.00			74,000.00		MOVE 9000 TO 746000
743000	Equipment Rental		3,211.35			750.00			5,000.00		HIGHER NEED DUE TO PLAYGROUND MOVE
745000	Contract Maint/Eq Repair		5,612.56			6,600.00			6,600.00		USED 13-14 AND ADDED A CONTINGENCY
745500	Technology Services		5,866.23			10,000.00			12,000.00		ADDED MS MATH AND NAVIANCE(DISTRICT USED TO PAY) AND BUDGETING TO PAY WHAT ERATE MAY COVER
746000	Const Maint/Repair-Bldg		14,150.08			30,000.00			67,600.00		ADDED THE CAPITAL OUTLAY 13-14 (\$33800) BACK. MOVED 8000 FROM 731000 SECURITY UPGRADES NOT DONE IN 13-14 (11900) ADDED.
747000	Software Purch/Lease		7,903.74			12,000.00			6,000.00		13-14 HAD THE COST OF A LIBRARY SYSTEM UPGRADE
752000	Marketing - Advertising		1,210.00			1,000.00			1,200.00		
760000	Telephone/Pagers/Modems		35.76			50.00			50.00		
761000	Natural Gas		20,927.92			17,000.00			21,950.00		
764000	Electricity		42,097.30			40,000.00			43,250.00		
765000	Voice Communication Line		10,829.08			12,500.00			12,000.00		INCREASE IN CELL PHONE EXPENSE ANTICIPATED
766000	Water & Sanitation		10,920.76			17,000.00			13,800.00		ANTICIPATING HIGHER EXPENSE FOR SWAMP USE OVER 13-14
768000	Postage		352.78			500.00			500.00		
769000	Permits/Licenses/Fees		28,961.13			33,000.00			37,000.00		FEEES FROM 13-14 (\$4000) NOT PAID UNTIL 14-15 GENERAL INCREASE AND ADDING A CONTINGENCY
770000	Risk Management Charges		28,976.00			31,000.00			25,000.00		
770800	Unemployment Comp Insur		6,477.89			7,100.00			7,100.00		
775000	Community Relations		0.00			500.00			500.00		
781000	Lease Purch-Other-Principal		0.00	110,000.00		0.00	140,000.00		0.00	140,000.00	
781000	Promissory Note Principal		30,000.00			50,000.00			50,000.00		
781500	Lease Purch-Other-Interest		0.00	274,250.73		0.00	325,439.00		0.00	325,439.00	
950000	Transfers District Fees		507,890.69			533,877.99			533,702.12		
	Purchased Services		854,305.75	390,808.23		944,048.99	485,439.00		977,452.12	465,439.00	
803000	Subscriptions/Books		508.60			700.00			700.00		
804000	Fund Raising		191.36			0.00			700.00		
805000	Materials/Supplies-Other		13,655.17			9,000.00			11,300.00		
806000	Materials/Supplies Resale		13,196.91			25,000.00			25,000.00		THIS IS THE OFFSET OF REVENUE 408000 (RESALE)
810000	Office Material/Supplies		2,734.93			3,000.00			3,000.00		
810001	Office Equipment - Under \$5K		19,223.19			5,000.00			22,900.00		RECEIVED A DONATION OF 2500. TO PURCHASE FURNITURE. THIS ALSO COVERS THE COST OF A NEW STEAMER 6,000 THE OLD EQUIPMENT IS A SAFETY HAZZARD
812000	Clinic Supplies/Materials		573.13			450.00			700.00		
814000	Custodial Supplies		9,417.16			11,200.00			15,700.00		ADDITIONAL COST FOR MAINTAINING FLOORS NOT DONE IN 13-14 PLUS A CONTINGENCY FOR EQUIPMENT REPLACEMENT IF NEEDED
820000	Instructional Material/Supply		38,215.75			45,100.00			65,000.00		RESTORED THE VARIANCE 6000 FROM 13-14. LARGER STUDENT COUNT HAS HIGHER EXPENSES. SOME CURRICULUM CHANGES HAVE BEEN APPROVED THAT WERE PUT ON HOLD IN 13-14
820001	Instructional Equip-Under \$5K		16,608.89			10,000.00			21,500.00		COST IPADS THE WERE COVERED BY A GRANT DEPOSITED IN 13-14
822000	Textbooks		5,630.80			17,400.00			17,400.00		NEW 4TH GRADE CLASS WILL REQUIRE TEXT BOOK COSTS
823000	Copier Usage		18,847.90			18,500.00			19,500.00		WILL NEED TO MONITOR THIS RUNNING HIGH
824000	Testing Materials		894.74			1,000.00			4,500.00		DSS HAS NEEDED TO UPDATE MANY OF THEIR TESTING MATERIALS(2000) AND THE DISTRICT IS NO LONGER COVERING COSTS ANTICIPATING (1500)
826000	Graduation Materials		240.94			500.00			500.00		

[illegible]

Lincoln Academy
School Accountability Committee Report
November 10, 2014

SAC had its first meeting of the 2014-15 school year on October 28. One parent attended, besides admin representative Lindsey Tomsick and myself. We informally reviewed our School Performance Framework, and looked at and discussed elements of the new principal evaluation system and proposed dashboard. Assistant principal Andrew Weir gave an update on the Unified Improvement Plan (UIP) process, and led a discussion on writing curriculum and the implementation of Think Through Math in middle school.

Our next scheduled meeting is Tuesday, December 2, 6:30 PM. The focus of the agenda will be review, planning, and preparation of the upcoming Lincoln Academy parent survey. By law, a minimum of four SAC meetings per school year is required. This should keep us on track.

The SAC actively seeks more parents to participate. At least two middle school teachers have expressed some interest in SAC.

Respectfully submitted,
Ben DeGrow

Lincoln Academy Principal Evaluation Process

The principal evaluation will be divided into three parts:

Part 1 - Metric Based Evaluation

This portion of the evaluation will constitute 50% of the overall evaluation scoring.

This consists of 11 different metrics that will be evaluated by the respective board committee.

Each metric is either a Pass/Fail (where all the points are earned or none of them are earned) or they are evaluated on a sliding scale. Each Committee will be asked to submit their scores prior to each evaluation period.

Part 2 - Goals Evaluation

This portion of the evaluation will constitute 30% of the overall evaluation scoring.

Working with the Board, the principal will set goals each year. Each goal will be given a mutually agreed upon scoring and needs to be clearly measurable.

Part 3 - Behaviors/Competency

This portion of the evaluation will constitute 20% of the overall evaluation scoring.

Each board member will evaluate the principal in various behavior and competencies.

The scores will be averaged across each item with a final score being a composite of all of the score averages.

Metric	Points Earned	Points Possible	Pass/Fail or Sliding	Scorer
Stayed within Board approved budget within 1%		10	Sliding	Finance Committee
Meets budgeted FTE		10	Sliding	Finance Committee
Principal Report with everything in Board Calendar		5	P/F	Governance
Parent Survey		5	Sliding	SAC
Evaluation of licensed staff (Instructional/admin) 3 times new, 1 times old		10	Sliding	SAC
Evaluation of classified staff (facilities, finance, secretaries)		15	Sliding	SAC
Professional Development 3 times		10	Sliding	SAC
Admin participation in district leadership meeting regularly (85%)		10	Sliding	SAC
Staff Retention (90%)		5	P/F	SAC
Student Retention (90%)		5	P/F	SAC
School maintains "Performance" on School Performance Framework		15	P/F	SAC
	0	100		

Goal	Points Assigned	Points Earned
I will meet once a week with the two new assistant principals, to ensure the alignment and the implementation of the mission and vision of Lincoln Academy are maintained. I will provide a clear understanding of structure, rules, and procedures in the meetings. I will be open to new ideas and concepts that will enhance the educational culture and will continue to foster a climate in which every student is well known, respected, and cared for by all administrative personnel. Additionally, by October 1st, I will have created an evaluation tool for both assistant principals and will give them feedback in November and March. I will report to the board monthly a summary of topics covered in our meetings as well as any growth producing conversations.	50	
I will use observation feedback to assist teachers in the development of effective teaching strategies. I will conduct 3 walk throughs a week (one in primary, one in intermediate, and one in middle school) in addition to my one formal observation a week. The feedback that will be provided will include good practices observed as well as opportunities for improvement. I will report to the board 3 times a year (October, February and May) on any trends identified.	50	

A score of 1: Strongly Disagree
A Score of 2: Disagree
A Score of 3: Maybe
A Score of 4: Agree
A Score of 5: Strongly Agree
NO: Not Observed

AVG RATING:	AVG RATING:	Carrol	Derek	Donna	Doug	Jeff	Kristi	Ben	Phil	Janelle
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[illegible]