Board Agenda
April 11, 2017 3:30 – 6:30 p.m.
4035 Tutt Blvd., Colorado Springs, CO 80922

I. Preliminaries

    A. Call to order
    B. Roll call
    C. Welcome to guests
    D. Pledge of Allegiance
    E. Public Comment
    F. Approval of agenda

II. Consent Agenda

    A. Meeting Minutes from March 14, 2017 Board Meeting

III. Action Items

    A. Consideration and Appointment of New Board Membership – Brad Miller
    B. Board Membership Acceptance – Brad Miller

IV. Discussion Items

    A. CD BOCES Operations – Leadership and Support Update – Kim McClelland
    B. School Administration Services Update – Kindra Whitmyre
    C. CD BOCES Services Update – Greg Wilborn
    D. 2017-2018 Budget – Brett Ridgway
    E. Data Assessment Update – Phillip Williams
    F. Internal School Proposal – Kim McClelland
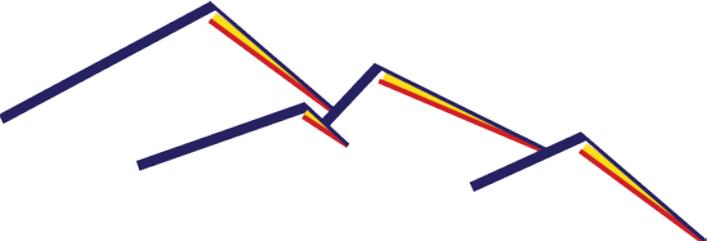
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Colorado Springs, CO 80922

V. Information

    A.   STEMsCO Organization – Brad Miller

VI. Other Business

    A.   "Executive Session pursuant to CRS 24-6-402(4) (b) and (e) to receive legal advice and to direct negotiators regarding whether and how to operate each of the four schools and various programs now conducted by CDBOCES."

    B.   Discussion and possible action regarding current schools and programs.

VII. Reports, in writing unless there are questions

    A. K-12 Board Report (CPA and PPOS)
    B. MVV Board Report
    C. RMDA Board Report
    D. STEMsCO Board Report

VIII. Adjourn

Board Meeting Notes for March 14, 2017
3:30 – 5:30 p.m.

Guests: Nicole Tiley, Kris Enright, Dianne Kingsland, Rebecca Engasser, Tonya Grantham, Greg Wilborn, Karole Campbell (arrived at 3:49 p.m.)

Brad Miller, Brett Ridgway (left around 5:00 p.m.), Kim McClelland, Maria Walker, Phillip William, s

Guests on Conference Call: Kindra Whitmyre (signed off at 5:20 p.m.)

Via Skype and conference line:

Note: Janet Nace is no longer on the BOD. She took another position at a different institution in March 2017. We didn't have a Legislative Update.

Roll Call:

	Franko	Holloman	Lavere-Wright	
Here	x	x	x	
NOT Here				

Approval for the agenda:
Franko made the motion; seconded by Holloman_. The motion passed ___3-0_____

	Franko	Holloman	Lavere-Wright	
Voted AYE	x	x	x	
Voted NAY				
Not at mtg.				

Approval for Consent Agenda.
Motion to Approve the Board Meeting Minutes from ___March 14, 2017_____
Franko___made the motion; seconded by Holloman_. The motion passed __3-0

	Franko	Holloman	Lavere-Wright	
Voted AYE	x	x	x	
Voted NAY				
Not at mtg.				

Approval to Adjourn.
Franko made the motion; seconded Holloman_ . Motion passed 3-0

	Franko	Holloman	Lavere-Wright	
Voted AYE	x	x	x	
Voted NAY				
Not at mtg.				

BOARD of DIRECTORS MEETING AGENDA ITEM COVER SHEET

Board Meeting Date: April 11, 2017

Prepared by: Brad Miller, Legal Counsel

Title of Agenda Item: Appointment of at-large board member(s)

Item Type: X Action   □ Information   □ Discussion

Background Information, Description of Need: Pursuant to C.R.S. 22-5-104 (2)(e)(II), CDBOCES may appoint "up to four members of the board of cooperative services from the public at large. A member so appointed shall reside in the area served by the board of cooperative services." In the service of stability and governance, the board wishes to consider such appointments.

Relevant Data and Expected Outcomes: Board chair and legal counsel received and reviewed the nominations and expressions of interest of several individuals. It is anticipated that any new member will provide expertise and perspective that will assist CDBOCES in meeting its vision and purposes.

Recommended Course of Action/Motion Requested: I move to appoint [name(s)] to serve as a member of the board of cooperative services as an at-large member.

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Colorado Springs, CO 80922

BOARD of DIRECTORS MEETING AGENDA ITEM COVER SHEET

Board Meeting Date: April 11, 2017

Prepared by: Brad Miller, Legal Counsel

Title of Agenda Item: Board Membership Acceptance

Item Type: X Action   □ Information   □ Discussion

Background Information, Description of Need: Pursuant to C.R.S. 22-5-104 (2)(c), CDBOCES' participating institution, PPCC may appoint its assigned member to the board of cooperative services. PPCC has appointed Chelsy Harris. Accordingly, it is appropriate for CDBOCES to accept this appointment.

Relevant Data and Expected Outcomes: PPCC is a tremendous and valuable partner and Chesly has been a supporter of CDBOCES from the outset.

Recommended Course of Action/Motion Requested: I move to accept the appointment of Chelsy Harris to serve as a member of the board of cooperative services as PPCC's member.

BOARD of DIRECTORS MEETING AGENDA ITEM COVER SHEET

Board Meeting Date: April 11th 2017

Prepared by: Kim McClelland

Title of Agenda Item: Discussion Items:

- A. **CD BOCES Operations-Leadership and Support Update**
- B. **School Administration Services Update**
- C. **CD BOCES Services Update**

Item Type: □ Action   □ Information   □ X Discussion

Background Information, Description of Need:

The following agenda items are combined into one cover sheet and one large report broken into 3 different sections. The CD BOCES is moving into its 5th year of operations and with this comes important updates for the Board of Directors. The CD BOCES Board of Directors will have 2 new board members and is needing a clear understanding of what the "State of the Union" is for the organization, where we are headed, what the goals are and what areas of the budget are being supported by each area of the CD BOCES.

Relevant Data and Expected Outcomes:

The expected outcome is for the CD BOCES Board of Directors to have a clearer understanding of the operations, goals and needed resources to meet our organizations goals. The CD BOCES Executive Director will need to know what other areas the board is seeking to gain clarity after this meeting to present further information at the April 27th Special Meeting.
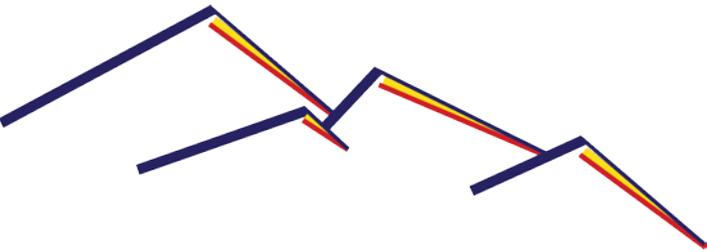
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Recommended Course of Action/Motion Requested:

No Action

CD BOCES Organization 17-18

CD BOCES Board of Directors

COLORADO
DIGITAL BOCES

CD BOCES Operations- Leadership
and Support
Executive Superintendent/Kim
and
CD BOCES Business Processes
and Support
Business Manager/Becky and Brett

School Administration Services

School Superintendent/
Special Education Director
Kindra

Member Schools

Contract Schools

BOCES Operations

Executive Superintendent/
Business Manager

- Leadership and Communication
- Board Relations, Board Polices
- Partnerships
- Legislation and Networking
- Accountability and Strategic Planning
- HR, and Business Management
- Marketing and Recruitment

CD BOCES Services

Executive Director/Greg

Consulting

CD BOCES Organization 17-18

School Administration Services
School Superintendent/ Special Education Director Kindra

Contract Schools

CD BOCES Board of Directors

COLORADO DIGITAL BOCES

CD BOCES Operations- Leadership and Support
Executive Superintendent/Kim
and
CD BOCES Business Processes and Support
Business Manager/Becky and Brett

BOCES Operations
Executive Superintendent/ Business Manager

- Leadership and Communication
- Board Relations, Board Polices
- Partnerships
- Legislation and Networking
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- Marketing and Recruitment

CD BOCES Services
Executive Director/Greg

Consulting

CD BOCES
Board of Directors

CD BOCES Operations- Leadership
and Support
Executive Superintendent/Kim
and
CD BOCES Business Processes
and Support
Business Manager/Becky and Brett

Contract
Schools

Management company
K12Inc. Head of School/Nicole
Tiley

Colorado Preparatory
Academy and Pikes Peak
Online School
- K12 curriculum
- Flippen Group/CKH
- AEC proposal (PPOS)
- Thought Exchange

Super...
Busin...

- Leadership
- Board Re...
- Partnersh...
- Legislatio...
- Accounta...
  Planning...
- HR, and
- Marketing

Exec...

Innovation Clus...
Pike Peak Ed L...

- Phase I - Pikes Peak Ed...
- Innovation Cluster Eligibility...
- Positive...
- Phase II - Education Grid...
- center and co-starting a ...
- Grant Application

18

BOCES Operations
Executive Superintendent/ Business Manager

- Leadership and Communication
- Board Relations, Board Polices
- Partnerships
- Legislation and Networking
- Accountability and Strategic Planning
- HR, and Business Management
- Marketing and Recruitment

School Administration Services

School Superintendent/ Special Education Director Kindra

Internal Schools

School Principal

Rocky Mountain Digital Academy and Mountain View Virtual

- Learning One to One/Fontan Relational Education
- FuelEd (CTE and Electives)
- Concurrent Enrollment
- Flippen Group/CKH
- Thought Exchange

Contract Schools

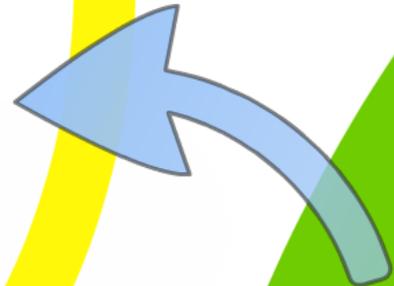Management company K12inc. Head of School/Nicole Tiley

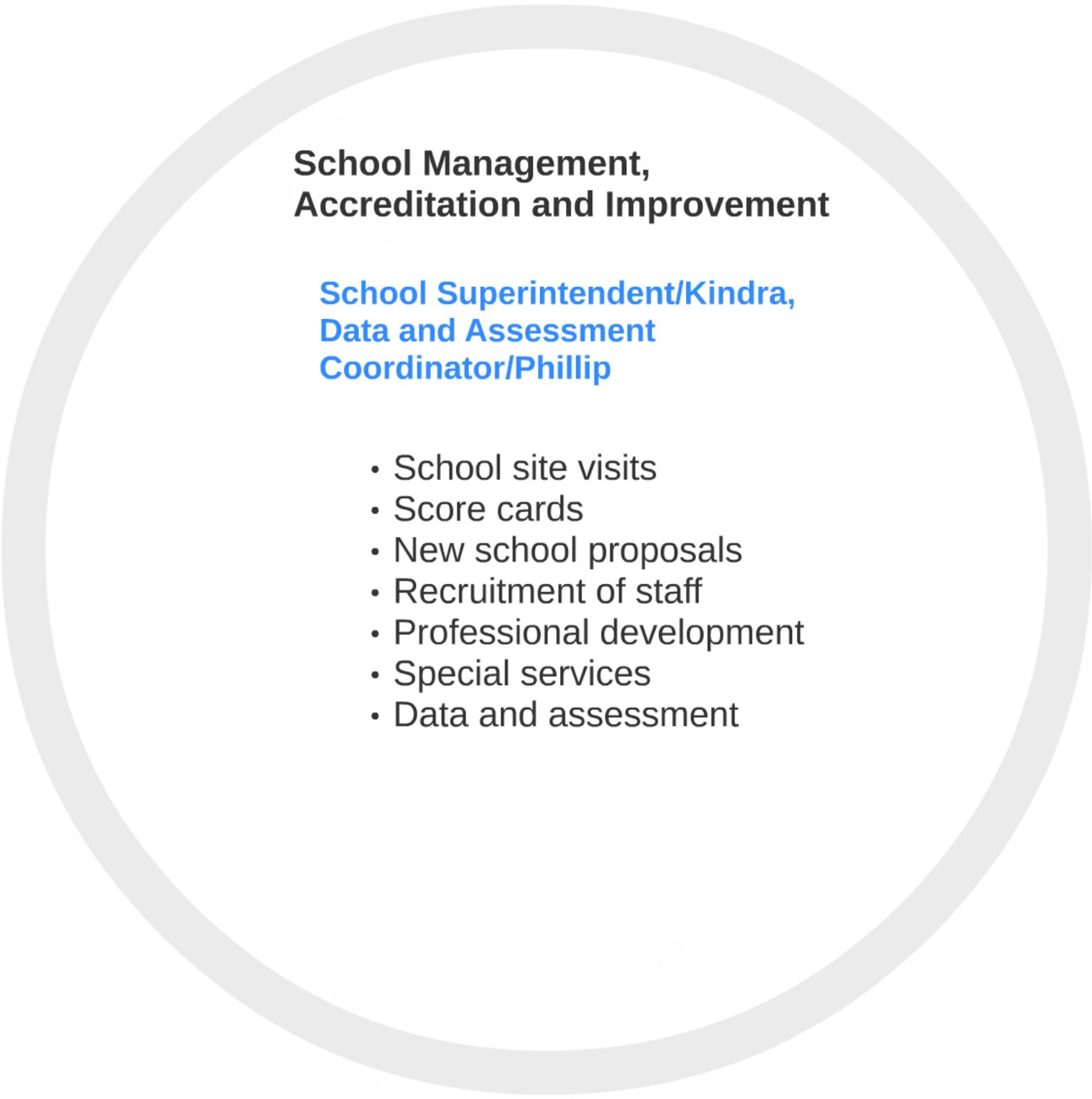**Colorado Preparatory Academy and Pikes Peak Online School**

- K12 curriculum
- Flippen Group/CKH
- AEC proposal (PPOS)
- Thought Exchange

School Management, Accreditation and Improvement

School Superintendent/Kindra, Data and Assessment Coordinator/Phillip

- School site visits
- Score cards
- New school proposals
- Recruitment of staff
- Professional development
- Special services
- Data and assessment

**School Management,
Accreditation and Improvement**

**School Superintendent/Kindra,
Data and Assessment
Coordinator/Phillip**

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CD BOCES
Services

Executive Director/Greg

Consulting

Future Ready Partnership

- Lewis Palmer
- District 20
- Peyton
- East Windsor Regional School
  District, New Jersey
- Grants and fee for services

STEMsCo

Executive Director
Dianne Kingsland

- Leveraging community
  partnerships
- Increasing teacher
  development
- Enhancing student
  experiences
- Building a sustainable
  STEM model for
  districts

Innovation Cluster
Pike Peak Ed Lab

- Phase I - Pikes Peak Education
  Innovation Cluster (Digital
  Promise)
- Phase II - Education Design
  Center and Co-working space
- Grant Acquisition

Supplemental
Courses and
Programs

- Blended Campus Pathways
- Blended CTE Pathways
- Supplemental online courses
- Online Teacher Induction
- HB 1345 BOCES Funding

Consulting

Future Ready Partnership

- Lewis Palmer
- District 20
- Peyton
- East Windsor Regional School District, New Jersey
- Grants and fee for services

Colorado Empowered Learning Grant
- iLearn Collaborative (PD, Consulting)
- Colorado Digital Learning Solutions (Supplemental Online courses)
- Colorado Digital BOCES (Consulting and fiscal management)

Colorado Empowered Learning Grant

- iLearn Collaborative (PD, Consulting)
- Colorado Digital Learning Solutions (Supplemental Online courses)
- Colorado Digital BOCES (Consulting and fiscal management)

Innovation Cluster Pike Peak Ed Lab

- Phase I - Pikes Peak Education Innovation Cluster (Digital Promise)
- Phase II - Education Design Center and Co-working space
- Grant Acquisition
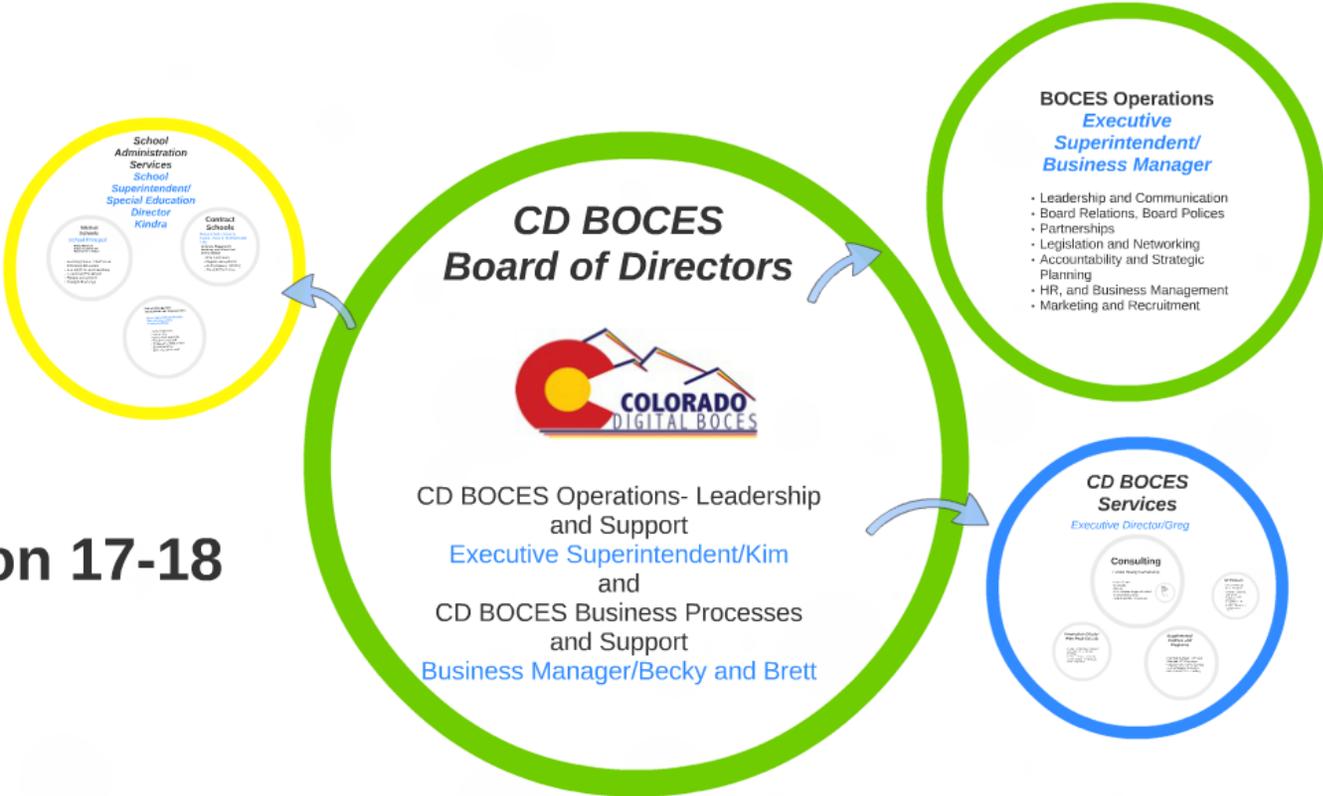
Supplemental Courses and Programs

- Blended Campus Pathways
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- Supplemental online courses
- Online Teacher Induction
- HB 1345 BOCES Funding

STEMsCo

Executive Director
Dianne Kingsland

- Leveraging community partnerships
- Increasing teacher development
- Enhancing student experiences
- Building a sustainable STEM model for districts

CD BOCES Organization 17-18

CD BOCES
Board of Directors

COLORADO
DIGITAL BOCES

CD BOCES Operations- Leadership
and Support
Executive Superintendent/Kim
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*School
Administration
Services*
*School
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Director
Kindra*

Contract
Schools

BOCES Operations
*Executive
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- Leadership and Communication
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- Accountability and Strategic
  Planning
- HR, and Business Management
- Marketing and Recruitment

*CD BOCES
Services*
Executive Director/Greg

Consulting

Colorado Digital BOCES State of the Union

Vision: Be the leading force to transform educational delivery systems before the class of 2020 throw their caps.

Mission: To fulfill the promise of academic excellence for any student, anytime, anywhere.

The following white paper is for the CD BOCES Board of Directors to gain an understanding of what the "State of the Union," is for the organization. This is meant to be informational in addition to a proposal of a new organizational chart to bring clarity to how the organization works and what we are proposing to work for the 17-18 school year. (Please see Appendix A and B and C for previous, current, and proposed org charts) You will notice a few title changes in the organizational structure and presentation. This is a part of the proposal with title changes only. (No money changes and no substantial duty changes for the job descriptions.) Kim will work with Becky on the title change process and present to the board at a later meeting.

In October, the Board of Directors was shown the CD BOCES strategic plan and as the leader of the organization I set out to achieve these goals for our organization. These are our Wildly Important Goals (WIGs). The language has changed to add clarity to what the goal is for measurement purposes. My goal is to update you through this white paper how, we as a team, (Kindra, Greg and I) are working toward achieving these goals. Kindra and Greg's portion has goals that are set by their part of the organization and is explained in the B and C section of the white paper.

   A. **Executive Director (Executive Superintendent)/CD BOCES Operations - Leadership and Support (Kim)**
      a. WIGs (Wildly Important Goals)
         i. Advance the CD BOCES District Performance Framework to Improvement or higher for the 2018-2019 school year.
         ii. Expand Blended Learning options in 4 or more Districts/BOCES/Schools in 2017-2018 school year through our education services.
         iii. Maximize legislative options available to the CD BOCES by 17-18 school year.
      b. **Lead Measures**

      i.   Advance the CD BOCES District Performance Framework to Improvement or higher for the 2018-2019 school year.
1. *School Superintendent (Kindra) Dashboards*
2. *District and School Quarterly Scorecards*

      ii.   Expand Blended Learning at 4 or more Districts/BOCES/Schools in 2017-2018 school year through our education services.
1. *Executive Director of BOCES Services (Greg) Dashboard*
2. *CD BOCES monthly budget reports*

      iii.   Maximize legislative options available to the CD BOCES by 17-18 school year
1. *Attwood legislative reports*
2. *Executive Superintendent (Kim) meet and greets with legislators*
3. *AU Status network and communication with CDE*

c. Lag Measure
      i.   District Performance Framework is improvement or higher as indicated by the 2018-2019 District Performance Framework.
      ii.   BOCES Services are rated highly effective by clients and are cost neutral and generating revenue to support positions and BOCES service offerings by 18-19 school year.
      iii.   AU Application is complete, submitted and approved by CDE with the ability to have the CD BOCES receive direct funding.

d. CD BOCES Operations and Progress Update
As the Executive Director (Superintendent) of the CD BOCES the primary role is to provide the following: (Much of this work has been completed or in progress or continued work for next year.)

- Leadership and Communication
  - Flippen Group, Leadership Blueprint and CKH
  - Work with Process Champions
  - Input through Thought Exchange
- Board relations and board policy work
  - Communication to the board
  - Policy revisions and proposals to the BOD
  - Graduation Pathway Requirements
- Seek strategic partnerships
  - Learning One to One foundation
  - iLearn Collaborative
  - Fuel Education
  - CCCOnline
  - New BOCES Memberships

- Legislation and Networking
    - Communication to stakeholders who may block the AU application
    - New online bill that was pulled for a second time in two years
    - Funding for Multi-District Online Schools
    - Accountability and Assessment legislation
    - Rural Alliance/Michelle Murphy
- Accountability
    - Weekly communication and updates with dashboards from School Superintendent and Executive Director of BOCES Services
    - Request to reconsider proposals to CDE
    - Alternative state school performance frameworks
- Strategic Planning
    - Work on yearly updates to CD BOCES Strategic Plan and communication with stakeholders and the Board of Directors
    - Grant seeking strategy (Appendix D)
- Marketing and Recruitment
    - Set enrollment goals (Appendix E)
    - Support and approve marketing and outreach activities for internal school's recruitment efforts (Appendix F)

The CD BOCES is moving into its fifth year of operations. We were opened to seek to be the leading force to, "transform educational systems" and to, "fulfill the promise of education." We have come a long way from opening four years ago with 1 school and no services, one full time employee to where we are now with 4 schools, strategic services offered to various school districts and 27 full-time employees. We have been able to create a, "Virtual School District" that supports students all over the state with students who perform and demand a more personalized approach to their learning. In addition to becoming a "Virtual School District," we have also expanded our services as being a Board of Cooperative Education Services that supports member districts and non-member districts. Staff that reports to the Executive Director (Superintendent) is Kindra Whitmyre, School Superintendent who leads and manages all internal and contract schools, and Greg Wilborn, Executive Director of BOCES Services, who leads and manages all BOCES services and CD BOCES Information Technology.

As a virtual school district, CD BOCES has a high rate of mobility incidence, and is 100% choice enrollment, meaning that every student elects to enroll in CD BOCES' schools, compared to brick and mortar schools, where geographic location and boundaries dictate the bulk of their enrollment. Our online schools seek to innovate,

incubate and provide flexibility in our educational instruction, and thus attract a higher rate of students that are "low performing" in the traditional sense. For some students, online school is the only option, [1] for others, it is an option that provides critical real-life experience and flexibility that just isn't included in the brick-and-mortar setting. For others, still, online schools like the ones CD BOCES supports are the last chance to complete high school. Whatever the case, Colorado Digital BOCES prides itself on offering a different type of top-rate instruction that is personalized for each student enrolled in its schools. While varying, this instruction includes personalized learning plans, innovative, real-life projects and experiences that offer in-depth learning for students who do not fit the traditional mold. As such, traditional methods of assessment might not depict the entirety of the learning environment, particularly in a virtual setting as new as Colorado Digital BOCES, nor do they give room to explain that online schools often have a higher percentage of students that, under traditional standards, fall short of average scores and are coming in several grade levels behind.

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[1] "With the high percentage of students transferring to online schools, either just prior to dropping out or graduating it does appear that online schools may be used as a last resort for many students." CDE: "Characteristics of Colorado's Online Students," 2012, p. 37.

As the leader of the organization, I set goals at the beginning of the year, for the schools to achieve for the 16-17 school year. These goals were based off the data that we had from our school scorecards and assessment data. Kindra works and collaborates with the schools on these goals.

School Goals- 1. Every school will be on Improvement or Higher in the state SPF by Fall of 2017; 2. 80% of your student population will make at least a year's worth of academic growth on your school specific formative assessments in Reading, Writing and Math in all the grade levels served by June 2017, as measured by your formative assessments; 3. Every school graduate will be prepared for their post-secondary pathway by June 2017, as measured by each student's iCAP.

These were communicated through Kindra to the principals at the beginning of the year Admin meeting and communicated to the K12 senior executives. We were faced with many challenges that as a 100% choice school district and one that serves students statewide in an online environment set a large challenge for our schools. We knew at the beginning of the year from the previous school's scorecards that we needed to focus this year on student engagement. Throughout this year, I have been working closely with Kindra to ensure that the School Administration side of the CD BOCES is supported with the appropriate budget for the professional development and access to our commitment with the Flippen Group to increase student engagement in all our

schools with the use of Capturing Kids Hearts and Process Champions. We found through our community stakeholder engagement process with ThoughtExchange that this was a need for our community. The outcome of this year's ThoughtExchange process can be found on the CD BOCES website.

Our District Performance Frameworks also indicated that our schools had a high dropout rate and low graduation rate. This is for various reasons, however we decided that since we have 2 counselors in our two internal schools that were supported through the CD BOCES that we use some of their time for this extra support for all our CD BOCES schools. Their responsibility is to create and support a comprehensive graduation pathway offerings and partnerships. This team (counselors, principals, Kindra, and I) meets after spring break to cover our plan, offering and partnerships as the CD BOCES moves forward with our unique offerings and partnerships for its students.

The fact is that many students, regardless of prior achievement, enroll in online schools, like ours at the CD BOCES, for reasons that far supersede statistical analysis, and it is the commitment of Colorado Digital BOCES to serve these students as best as it possibly can as a part of our mission to fulfil the promise of education. In the wake of rapid change, transition, and growth, Colorado Digital BOCES staff, internal and contract schools are working tirelessly to ensure that each student learns and grows according to both state and personal standards. Since Colorado Digital BOCES is entirely unique, the last two years have shown significant growth for both CD BOCES' schools and students, and, as a collaborative learning environment, Colorado Digital BOCES is looking forward to continued improvement and moving forward.

The CD BOCES not only acts as a, "Virtual School District," but it also has a commitment to being a service provider. We opened under the understanding that we wanted to "Transform educational systems." As a part of being this type of innovative organization, we work with not only with our member district, but with other districts around the state. We have individuals and leaders in the CD BOCES who have over 40 years of combined experience in innovative, charter, and online digital learning to support expertise and collaboration with people from all over the country not just in Colorado and with Colorado school districts. We have expanded our service offerings and focused these offerings after collaborating and researching where the needs of the state regarding a unique type of blended learning and personalized learning opportunities.

Last, the CD BOCES has been seeking to build its awareness in the state since we are different than any other BOCES. This is done currently through networking and building relationships with stakeholders at the state capitol in addition to different education organizations that may oppose our type of learning or don't understand it fully. Another area that we have been seeking is direct funding, and AU status. This has been a challenge throughout the years because online education is looked at so

negatively. Online schools, including ours, are not performing well on state tests and we are still seeking to understand why and incubate how we can continue to improve or support this type of learning. We are faced with many challenges that through time and the mastering of our goals and procedures will allows us the opportunity to succeed.

B. Education and Operations Director (School Superintendent) / School Administration Services (Kindra)
   a. WIGs (Wildly Important Goals)
      i. Advance all CD BOCES schools to Improvement or higher according to the state School Performance Framework.
      ii. Evaluate the CD BOCES Accreditation Framework to ensure the processes used are measurable and effective.
   b. Lead Measures
      i. Advance all CD BOCES schools to Improvement or higher according by the 18-19 school year on the state School Performance Framework.
         1. Identify research-based strategies that all schools will implement with fidelity to improve student relationships to increase student engagement in the school.
         2. Identify research-based strategies that all schools will implement with fidelity to improve community relations with parents and guardians.
         3. Evaluate all programs and strategies being implemented in schools to continue only with programs and strategies that are proven effective, per data.
         4. Identify our at-risk school, PPOS, as an Alternative Education Campus (AEC) through the state AEC process.
      ii. Refine the CD BOCES Accreditation Framework to ensure the processes used are measurable and effective.
         1. Review all the scorecard areas to ensure all are objective and measured by data.
         2. Change the site visit review process for CPA since the school is so big and there is now different leadership for K-8 and High School.
   c. Lag Measure
      i. All CD BOCES schools will be on Improvement or higher according to the state School Performance Framework.
      ii. All CD BOCES Accreditation Framework processes used will be measurable and effective.

d. School Administration Services Operations and Progress Update

As the Education and Operations Director (School Superintendent) of the CD BOCES the primary role is to provide the following:

- School and Leader Support
  - Administration Meetings
  - Weekly Leadership Meetings
  - Data Walks
- Communication
  - CDE Requirements
  - CDE Information
  - Internal and External Growth Opportunities
- Accountability
  - Processes that ensure all leaders are implementing CD BOCES initiatives with fidelity
  - State and Federal requirements
  - CD BOCES Data Submission Timeline
- Accreditation
  - School Site Visits (Appendix G)
  - School Scorecards (Appendix H)
  - School File Cabinet
- School Improvement
  - Professional Development
  - Action Plans
  - Data Reviews

The staff currently at the CD BOCES are as follows:

Dr. Kris Enright serves the CD BOCES as the Assistant Director of Special Services, which provides support and accountability to schools with students on special plans. This includes, Individualized Education Plans (IEP's), 504's, English Language Plans (ELP's), Advanced Learning Plans (ALP's) and Health Plans. Dr. Enright is retired and will be moving on from the BOCES this June 2017.

Dr. Phil Williams is our Data and Assessment Coordinator which ensures all state assessments are proctored according to state regulations. Phil also pulls student achievement and growth data to provide schools with updated student assessment information during school data walks.

Anne-Marie Matula serves as the CD BOCES Data Support Specialist which collects data for all Colorado Department of Education (CDE) reports through the year and updates our pipeline information to ensure it is accurate.

Donna Espinosa is the CD BOCES Registrar. She enrolls students into our two internal schools, Mountain View Virtual (MVV) and Rocky Mountain Digital Academy (RMDA).

Bradley Hardin is the Principal for MVV. Bradley has four content area teachers and a counselor. He also shares a special education teacher and school psychologist with RMDA.

Bernie Hohman is the Principal for RMDA. Bernie has four content area teachers and a counselor. He also shares a special education teacher and a school psychologist with MVV.

Our school's performance is low at this time and their ratings according to the School Performance Framework from CDE are as follows:

- Mountain View Virtual- no rating, not enough data to complete a rating.
  *This school is not included on the school improvement clock issued by CDE.
- Rocky Mountain Digital Academy- Priority Improvement
- Colorado Preparatory Academy- Priority Improvement (Elementary is Turnaround, Middle School is Priority Improvement and High School is Performance)
- Pikes Peak Online School- Turnaround

The ratings above are our current School Performance Rating, since we have not had ratings issued for two years due to the state assessment transition, there is nothing to compare our schools to, with the exception of CPA. CPA was the only school operating then and they were at a rating of improvement at the time. They also had an enrollment of approximately 450 vs the 1400 students they have grown to now. Our schools are struggling for several different reasons. One of the biggest reasons and what I consider a priority to address is student engagement. Engagement in all our schools has improved per data checks from Quarter 1 to Quarter 3 this year; however, it is not enough improvement to ensure all our schools will move from a priority improvement rating to improvement by the next rating timeframe, which is Fall 2017. Our site visit report and my professional development at our monthly administrative meetings has been targeting real specific areas of improvement in each school while also providing modeling and examples of strategies that schools can implement to address the improvement needed in each school.

Our school goals that were set this year and discussed above in Kim's section, along with my goal review up this present day, is as follows:

School Goals- 1. Every school will be on Improvement or Higher in the state SPF by Fall of 2017- **Goal Review: Data shows that CPA is the only school on track to make the Improvement Rating by the Fall of 2017; RMDA will show improvement and be closer to the improvement rating, but I do not predict they will be**

improvement; MVV will get a score this year, but I predict a priority improvement rating; and PPOS will be turnaround again, although, with AEC status that we are hoping to achieve through the state, they would be priority improvement- of course these are predictions based on student achievement, growth and engagement data. *2. 80% of your student population will make at least a year's worth of academic growth on your school specific formative assessments in Reading, Writing and Math in all the grade levels served by June 2017, as measured by your formative assessments-* **Goal Review- Participation in our required formative assessment was higher this year in all schools, and that is positive; however, based on the BOY and MOY assessment data, my prediction is that CPA will have 60-70% of students make a year's growth in Reading, Writing and Math; PPOS will have 40-50% of students make a year's growth in Reading, Writing and Math; MVV will have 50-60% of students make a year's worth of growth in Reading, Writing and Math; RMDA will have 50-60% of students make a year's worth of growth in Reading, Writing and Math.** *3. Every school graduate will be prepared for their post-secondary pathway by June 2017, as measured by each student's iCAP-* **Goal Review- My next administration meeting, in April, has a Graduation Pathway review already in the agenda. Our school leadership will review the graduation pathways we created last year for implementation this year. After implementing them for a year, we will be making changes to the pathways that did not work or were not well-traveled in the hopes to create more opportunities for students that they will access. I believe our pathways is a big piece to our engagement issue in each school (as evidenced by the site visit summaries in the CD BOCES Recommendation piece) and we need to ensure our students have paths that work for them and know about them. In summary, we have accomplished this goal at a beginning level and need to move into full implementation at all schools.**

Our internal schools also struggled with low enrollment at both MVV and RMDA. The low enrollment caused insufficient funds at each school level to provide supplemental resources and incentive programs to students when needed. The marketing plan, as addressed in the marketing proposal in Appendix F, is in place; however, in order to be proactive about our student enrollment in our internal schools, Brett has put together a budget plan (Appendix E) based on low staff numbers that increases as continued enrollment increases throughout the enrollment season.

C. Assistant Director of BOCES Services (Executive Director of BOCES Services) (Greg)
   a. WIGs (Wildly Important Goals)

     i.   Contract with 6 or more education organizations to provide blended learning consultation services by Dec 31, 2017

    ii.   Launch at least one revenue generating blended learning course for CO students in 2017

   iii.   Start and lead an Innovation Cluster for the Pikes Peak region by 8/30/17

   iv.   Research and design a collaborative, innovative work space for CD BOCES and other innovative education organizations to co-occupy in order to drive and support blended and personalized learning models in the Pikes Peak region. Proposal or end Aug 2017.

b. Lead Measures

     i.   Contract with 6 or more education organizations to provide blended learning consultation services by Dec 31, 2017
1. At least 1 new prospecting outreach each week

    ii.   Launch at least one revenue generating blended learning course for CO students in 2017
1. Solidify PPCC partnership and create a marketing strategy for Blended Campus Pathways
2. Gain final program approval for Blended CTE Pathways and create a marketing strategy

   iii.   Start and lead an Innovation Cluster for the Pikes Peak region by 8/30/17
1. Create hot list of potential members
2. Meet with a present to potential partners
3. Hold first meeting in August and monthly thereafter

   iv.   Research and design a collaborative, innovative work space for CD BOCES and other innovative education organizations to co-occupy in order to drive and support blended and personalized learning models in the Pikes Peak region
1. Research potential space and cost
2. Meet with and recruit potential partners
3. Research best uses of space and time to most impact gaps in the innovation cycle for this region
4. Make a formal recommendation in August

c. Lag Measure

     i.   Contract with 6 or more education organizations to provide blended learning consultation services by Dec 31, 2017
1. Contracted services with schools, districts, or BOCES
2. Revenue increases

3. High satisfaction surveys and referrals
    ii. Launch at least one revenue generating blended learning course for CO students in 2017
        1. Enrolled students with at least an 80% completion rate
        2. Positive revenue
        3. High satisfaction surveys and referrals
    iii. Start and lead an Innovation Cluster for the Pikes Peak region by 8/30/17
        1. Increase in collaboration amongst currently disparate education groups across the region
        2. Increase in government and industry support for blended and personalized learning
        3. New collaborative projects and activities that support innovations in local learning designs
    iv. Research and design a collaborative, innovative work space for CD BOCES and other forward thinking education organizations to co-occupy in order to drive and support blended and personalized learning models in the Pikes Peak region. Proposal or drop by Aug 2017.
        1. CD BOCES utilizes an education workspace that supports innovations amongst teachers, other education partners, and possibly students
        2. Regular professional development opportunities will be supported by CDB and/or partners
        3. This space is considered the hub for creative education work in the region

d. BOCES Services Operations and Progress Update

In order for CD BOCES to be the leading force to transform educational delivery systems we must be a thought leader, instigator, and producer of cutting edge consultation, services, and products that solve problems that many educators don't yet recognize as problems. Delivering consulting processes and services to assist other districts shift towards blended learning can be a valuable asset in our portfolio eventually paying for itself and adding to our bottom line.

Consulting

We are partnering with Future Ready Schools to lead the reform effort in Colorado and targeting districts who've already taken the Future Ready pledge (see below for list of districts). This robust and open source framework is supported by several foundations and originated with the

U.S. Dept. of Education's ed tech division. In July, there will be a Summit in Denver for all current and future districts using this framework and this will provide excellent outreach opportunities for our assistance.

The Colorado Empowered Learning Grant and our relationship with CEL has been valuable for informing our consulting processes as well as making connections around the state. We are working with five CO districts funded by $37,500 of CEL monies, D38, D20, D12, Peyton, and Garfield.

Blended Learning Statewide Courses

Through a partnership with PPCC and CCCOnline we are piloting a blended version of concurrent enrollment courses in English and Math. Called Blended Campus Pathways, this methodology has been approved for eventual statewide deployment after a pilot program in the PPCC service area. This is fee based course and will generate positive revenues for CD BOCES.
We are awaiting official Program Approval from the state's CTE office to launch Blended CTE Pathways utilizing FuelEd's curriculum. This project is aimed at rural districts to provide more CTE options across the state and will generate positive revenues for CD BOCES.

Supplemental FuelEd Courses are offered to our small partner districts as a free pass through since many of them are too small to work with FuelEd as a stand alone.

Innovation Cluster - This project is in the development stage and Greg needs suggestions and contact information for leaders in industry and local government to recruit as founding members.

Pikes Peak Ed Lab - The local reception for this idea is tremendous and we are working with the Hanover Group to seek funding. Outreach to potential partners, research on possible locations and costs, and a formal plan are all underway to determine the sustainable viability of this concept.

I.T. - The processes and infrastructure for supporting all of our work are in good shape and we continue to put in place processes, plans, and safeguards. We foresee no major new expenses related to technology in the coming year and we are prepared for expected growth in our student numbers.

Colorado Future Ready District Pledges

- **Andre Spencer**
  Superintendent
  HARRISON, SCHOOL DISTRICT NO. 2, IN THE COUNTY OF EL PASO AN
- **Brian Crowther**

Superintendent
CENTENNIAL SCHOOL DISTRICT NO. R-1

- **Bruce Messinger**
  Superintendent
  BOULDER VALLEY SCHOOL DISTRICT NO. RE2
- **Chris Gdowski**
  Superintendent
  ADAMS 12 FIVE STAR SCHOOLS
- **Constance Jones**
  Superintendent
  PUEBLO 60 URBAN
- **Donald Haddad**
  Superintendent
  ST. VRAIN VALLEY SCHOOL DISTRICT NO. RE1J
- **George Welsh**
  Superintendent
  CENTER CONSOLIDATED SCHOOL DISTRICT NO. 26 JT., OF THE COUNT
- **Jason Glass**
  Superintendent
  EAGLE COUNTY SCHOOL DISTRICT NO. RE 50
- **Linda Parker**
  Superintendent
  DOUGLAS COUNTY SCHOOL DISTRICT, NO. RE 1
- **Patrick Cullen**
  Superintendent
  ELLICOTT, SCHOOL DISTRICT NO. 22, IN THE COUNTY OF EL PASO A
- **Stan Scheer**
  Superintendent
  THOMPSON SCHOOL DISTRICT R-2J
- **Steven Grasmick**
  Superintendent
  FOWLER SCHOOL DISTRICT NO. R4J
- **Steven Marantino**
  Superintendent
  SARGENT SCHOOL DISTRICT NO. RE-33J
- **Susan Sonnenberg**
  Superintendent
  LONE STAR SCHOOL DISTRICT NO. 101
- **Tom Boasberg**
  Superintendent
  SCHOOL DISTRICT NO. 1 IN THE COUNTY OF DENVER AND STATE OF C
- **Troy Lange**
  Superintendent
  MOUNTAIN BOCES
- **Wendy Wyman**
  Superintendent
  LAKE COUNTY SCHOOL DISTRICT NO. R-1

Appendix A
2015-2016 Organization Chart

Colorado Digital BOCES Organizational Chart 2015

Legal

Public Relations

CD BOCES Board of Directors

STEMsCO Committee

CD BOCES Executive Director

CD BOCES Business Director

STEMsCO Executive Director

CD BOCES Executive Assistant

CD BOCES Education and Operations Director

CD BOCES Accounting Services

STEMsCO Project Manager/Teacher

CD BOCES Assessment and Data Coordinator

eLC Committee

CD BOCES Assessment and Data Coordinator

BOCES Services Director

eLC Executive Director

Information Technology CCS

Human Resources Services

Operations Compliance Services

School Improvement Services

Professional Development/ C&I Services

Research and Development/ Grants Services

Color Key

Communications and Marketing

- Purple CD BOCES 2015 positions and services
- Red STEMsCO 2015 positions and services
- Yellow CD BOCES 2015 new and needed positions and services

Appendix B
2016-2017 School year organization

Greg Wilborn
Educational Services & Development

KLM
ExD/Sup

MW
EAA

BR
BusDir

KW
Dir/Asst Sup

JPB
eLC ExD

DK
STEMsCO

MW

??
MVV Prin

JT
RMDA Prin

KE ?
Spec Prog Asst Dir
Coord

PW
DA Coord

GW
Asst Dir ESD

FC ?
BusMgr

Donna
registrar

AMM
SIS Admin

contractors
D49 & outside
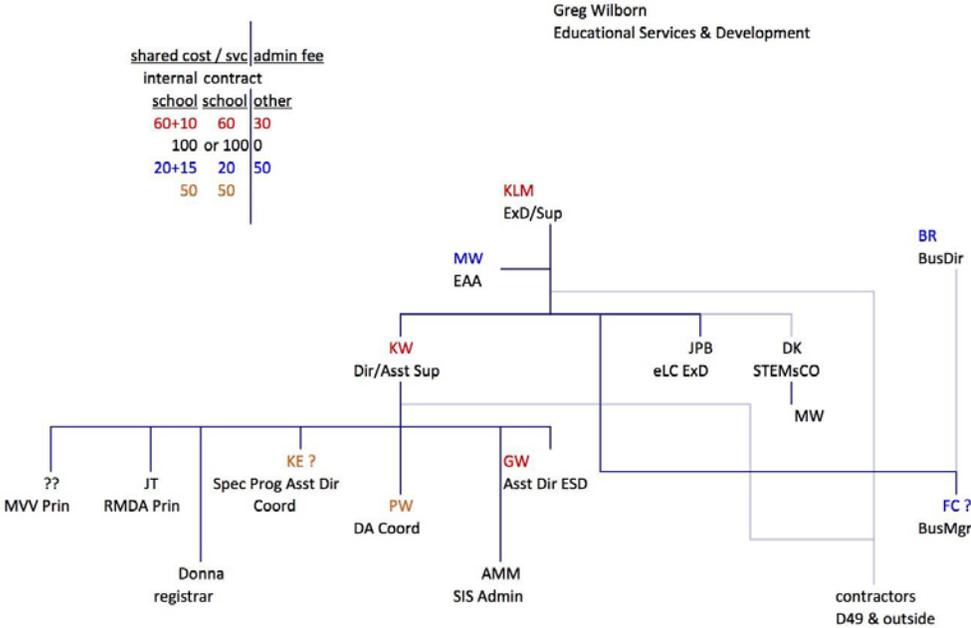
Appendix C
2017-2018 School Year Organization Chart

Colorado Digital BOCES
Organizational Structure
2017-18 Proposed
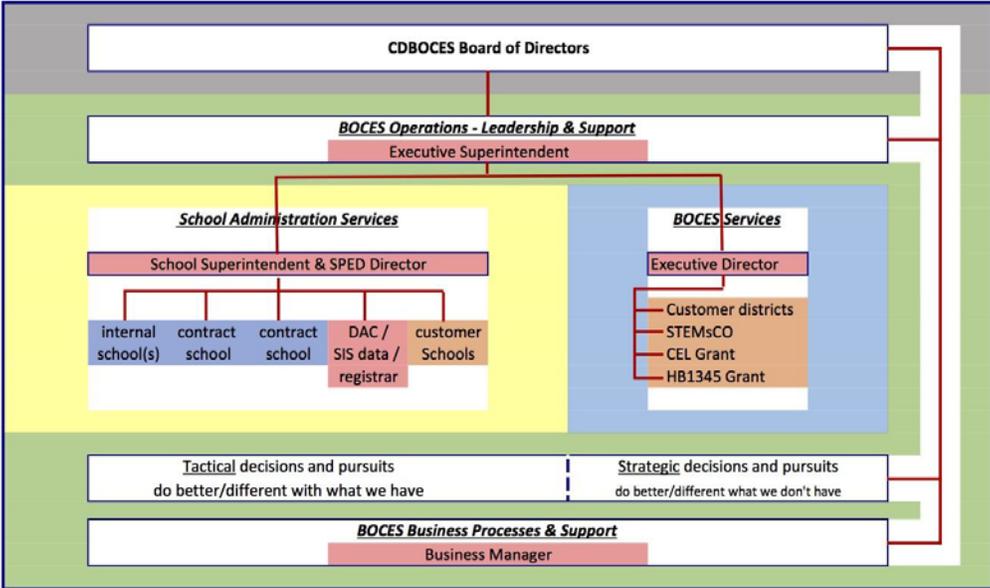
Appendix D
Grant Seeking Strategy with Hanover Research Group

EXECUTIVE SUMMARY

The Colorado Digital BOCES serves students across Colorado through both blended and online learning schools and programs as an approved authorizer of multi-district online schools by the Colorado Department of Education. As an incubator for blended and online learning and teaching, CD BOCES provides customized services including school improvement planning, student assessment/analysis, educator effectiveness training, and accreditation. Accredited schools are held to a high standard of accountability that promotes academic excellence within a framework of continuous improvement.

At CD BOCES, we believe that educational methodology must be adapted to engage, empower, and prepare students with the skills needed to be successful in the 21st century. Our extensive planning efforts have culminated in three strategic initiatives to be implemented in the upcoming year:

1. Pikes Peak Ed Lab
2. Blended Campus Pathways Pilot
3. Personalized Learning Model

PIKES PEAK ED LAB

Colorado Digital BOCES has envisioned an innovation cluster concept and shared workspace design to cultivate thought leadership and advance learning systems in the Pikes Peak region and beyond. The Pikes Peak Ed Lab will serve as a hub for regional innovation groups and incubator technology companies, and include a combination of coworking space, teacher maker-space, and drop-in center for students enrolled in area schools. The Pikes Peak Ed Lab will offer an open work and innovation space to host and support a variety of education-focused organizations and individuals, creating synergy and collaboration that furthers greater efficiencies and innovations for area educators and the community at large. The Pikes Peak Ed Lab will also host local and regional events, support ongoing teacher professional development, act as a conduit for local internships and apprenticeships, and serve as a drop-in center supporting a diverse group of non-traditional students.

> ### INVITATION TO COLLABORATE
>
> Colorado Digital BOCES is currently inviting innovative educators, researchers, foundations, entrepreneurs, education agencies and advocacy groups, vendors, and investors to join in furthering this collaborative effort. The Pikes Peak Ed Lab is slated to open in August of 2017, with piloting of components occurring during the 2017-2018 academic year. Future plans for the Pikes Peak Ed Lab include housing a makerspace and STEM lab for use by both students and adults.

BLENDED CAMPUS PATHWAYS PILOT

CD BOCES is committed to ensuring that Colorado high school students have access to quality online

college courses that are both affordable and embedded within their high school learning experience. In partnership with Colorado Community Colleges Online (CCCOnline), CD BOCES has developed the Blended Campus Pathways Pilot to provide a blended learning model for high school students. Through Blended Campus Pathways, students will be able to enroll in any college course offered through CCCOnline, with support, mentoring, and study time embedded in students' daily schedule at their local high school. This program will be administered through CD BOCES, with CCCOnline engaged as a key partner in providing delivery of online course curriculum via CCCOnline's learning management system and support for students during the course registration process. In coordination with CCCOnline, CD BOCES will recruit highly qualified instructors, market the program, provide student orientation, facilitate an academic skills class to promote student success, and provide ongoing professional development for mentors and instructors.

To participate in the Blended Campus Pathways Pilot, high schools must commit to offering dedicated space for students to complete online coursework, in addition to providing a mentor during the school day that will be trained in supporting student success within a blended learning environment. Participating high schools will then distribute information to students on the availability of college course options, with students subsequently enrolling for courses through their regional community college via the current CCCOnline registration process. Once enrolled, students will be placed in a closed section created specifically for the Blended Campus Pathways Pilot. Participating students will be required to meet academic prerequisites as outlined in the concurrent enrollment course, with student transcripts administered through the community college of enrollment.

> **INVITATION TO COLLABORATE**
>
> CD BOCES is seeking strategic partners to support costs associated with piloting this project. As CD BOCES launches the Blended Campus Pathways Pilot in the fall of 2017, funding is needed to supplement the cost of tuition for participating students. To ensure accessibility for all students, CD BOCES is committed to offering this blended learning model at a cost of only $95 per credit hour, a savings of $147 in comparison to the CCCOnline cost of $242 per credit hour. Colorado's per pupil reimbursement will fully sustain ongoing costs of this program as additional students are recruited beyond the pilot year.

PERSONALIZED LEARNING MODEL

CD BOCES is embarking on a bold learning mission to provide personalized learning via a truly blended delivery model using a proven international system that places students at the center of their own learning. Through two multi-district online schools, Mountain View Virtual and Rocky Mountain Digital Academy, we are partnering with the Learning One to One Foundation to introduce Fontan Relational Education (FRE) to high school students throughout Colorado. CD BOCES is piloting implementation of the Fontan Relational Education (FRE) curriculum beginning in the fall of 2017 for students attending Mountain View Virtual and Rocky Mountain Digital Academy.

Through this project, participating students will be guided in developing Student Learning Plans in collaboration with educators and empowered to map daily, weekly and monthly goals to guide learning and increase autonomy. Online educators will receive training to design standards-based curriculum

based on FRE principles, ensure alignment of assessments to these standards, and facilitate project-based learning activities that address standards while reflecting best practices in the field of education. In addition to classroom educators who are certified subject matter experts, the FRE model incorporates learning coaches to provide individualized guidance to students, support time management and goal-setting, and ensure potential barriers to student learning are addressed.

INVITATION TO COLLABORATE

As CD BOCES implements this unique yet proven model, funding is needed to provide initial capital and human resources such as learning coaches, community liaisons, and experienced researchers. With an initial launch of approximately 200 students, CD BOCES is seeking strategic partners to support costs associated with piloting this project. This model has great potential to impact the shift to personalized learning, and we are eager to share our experiences and support replication throughout the Colorado learning community. CD BOCES anticipates that Colorado's per pupil reimbursement will fully sustain ongoing costs of this program as student enrollment increases.

CONTACT INFORMATION

To learn more about opportunities for engagement with these strategic initiatives, please contact:

Kim McClelland, Executive Director
Colorado Digital BOCES
(719) 418-5276
kim@cdboces.org

Greg Wilborn, Asst. Director of Education Services
Colorado Digital BOCES
(719) 648-3200
greg@cdboces.org

Appendix E
Internal School's Enrollment Targets for 17-18 school year

Colorado Digital BOCES
Internal School Planning
2017/18 Fiscal & School Years

Assuming Current Internal School Profile | **Potential of YAFA**

16/17 Revenue	233,932.00	CDBOCES special invest			39.2 sFTE	Pueblo school xfer to MVV	100.0	sFTE
needing replaced	131,879.00	TABOR release			150.7 cushion		5,975.00	PPR
	310,466.00	K12 loan	493,542.00		total			597,500.00
	56,197.00	CPA SPED						
	732,474.00	Total				One person A/P and CTE type		(100,000.00)
						One mentor/learning coach 1 for now; 2 @ 150 sFTE		(60,000.00)
16/17 spend not recurring	(300,000.00)	FRE 16/17	(238,000.00)	260,542.00				
17/18 replacement spend	62,000.00	FRE 17/18				facility cost	7,500.00 / month	(90,000.00)
				43.61 sFTE			avg. = (75.00) / sFTE per month	
	494,474.00	add'l revenue needed				literacy program		(100,000.00)
	5,975.00	Net PPR						
	82.8	additional sFTE funding needed						247,500.00 41%

Oct Count '16

MVV sFTE	110.0		15.0	3.0	56.0	59%	287.8	17/18 sFTE target
RMDA sFTE	95.0		27.0	1.0	38.0	56%		
Total	205.0	205.0	(87.0)	118.0	83%		97.9	beginning sFTE
		Oct Count	seniors	potential returning	retention			
(97.9)							189.8	new kids needed
						5,975.00		
107.06						1,134,157.50		
	287.8	what we would really like to see			(247,500.00)			
	248.6	minimum to strive for			886,657.50			
					148.4	new kids needed w/ YAFA		
					78% 22%			

	flat enrollment		**new sFTE**						**Total sFTE**					
3 mon	min scen		single eFTE increments				full scen	98	98					
apr	25	30	35	40	45	50	63	161	123	128	133 #	143	148	161
may	35	40	45	50	55	60	63	224	158	168	178 #	198	208	224
june	45	50	55	60	65	70	64	288	203	218	233 #	263	278	288
	105	120	135	150	165	180	190							
		15	15	15	15	15	10							
	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00							
	627,375.00	89,625.00	89,625.00	89,625.00	89,625.00	89,625.00	59,750.00							

	teacher1	teacher2	counselor	teacher3	teacher4	principal					**Total sFTE**			
6 months			**new sFTE**				98	98					
apr	10	12	14	16	18	20	22	120	108	110	112 #	116	118	120
may	15	18	21	24	27	30	33	153	123	128	133 #	143	148	153
june	25	27	29	31	33	35	37	190	148	155	162 #	176	183	190
july	25	28	31	34	37	40	43	233	173	183	193 #	213	223	233
august	20	22	24	26	28	30	32	265	193	205	217 #	241	253	265
septen	10	13	16	19	22	25	28	293	203	218	233 #	263	278	293
	105	120	135	150	165	180	190							
		15	15	15	15	15	10							
	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00							
	627,375.00	89,625.00	89,625.00	89,625.00	89,625.00	89,625.00	59,750.00							

Appendix F
Marketing Proposal

Colorado Digital BOCES
2017 Marketing Services Proposal
November 23, 2016

Colorado Digital BOCES is a cooperative service provider that delivers a variety of services and functions relative to personalized, online and blended education.

CDB needs to build upon the successes of the 2016 marketing campaign while improving upon key performance indicators including student registrations. This campaign incorporates improvements to digital efforts and supports revised staffing levels to develop a marketing pipeline to specifically deliver students into CDB schools.

Portfolio Schools: Rocky Mountain Digital Academy/Mountain View Virtual

Both RMDA and MVV need to increase student enrollment to achieve financial goals and efficiencies for the 2016-2017 school year. Madwoman Marketing Strategies recommends a highly targeted marketing plan to minimize/eliminate expensive, broad-based media outlets which tend to be wasteful in favor of high-touch, interactive outreach to a very specific market: students and parents of students who are not interested in nor particularly well-served by a traditional high-school environment. This could encompass high-achieving students, students with special academic needs, students who have been bullied or have other social challenges that limit them in a traditional high school as well as students in need of alternative educational opportunities outside a traditional college-bound track. Messaging will focus on the personalized and blended opportunities offered by both schools as well as enhanced opportunities for success via concurrent enrollment and other services.

The marketing plan will encompass a variety of interactive and hands-on options to engage with this target audience with the ultimate goal of reaching target enrollment of 350 students for RMDA and 200 students for MVV. Campaign to run May 30 – September 25, 2016.

Strategic Marketing Plan $7,500

· Madwoman Marketing Strategies will develop a strategic marketing plan based on the input of key internal stakeholders, learnings from previous marketing efforts, and budget, resources, and goals. Potential marketing plan components and associated price estimates are included below.

· The cost of developing the Strategic Marketing Plan will be waived.

RMDA Creative Reboot $2000

· Update and refine RMDA creative look and feel as well as clearly define key assets of RMDA for potential students/families as compared to other blended/online learning options both within the CD Boces family as well as other competitive schools. Deliverables include key creative messaging as well as creative updates for web, print and other assets.

Web Redesign $7000

Madwoman Marketing Strategies will redesign websites for BOTH Rocky Mountain Digital Academy and Mountain View Virtual. Services will include converting both websites to an easily manageable WordPress platform, annual web hosting fees on a secure server (which can be accessed and controlled by CD Boces personnel), copy writing and creative direction of the new websites, creative design to ensure maximum engagement and ease of navigability as well as employment of best SEO practices to ensure sites are easily reached by current and potential students, families, staff, funders and interact well with digital advertising platforms

Digital Advertising $8,000/month

· Digital advertising can micro-target audiences by search behavior both content-wise and contextually, by site search as well as content searches and can employ retargeting by repeatedly serving ads to consumers that have visited our sites as well as similar sites and content. In addition, digital advertising can deliver very specific demographics such as parents of students ages 12-19 and can target specific geographies (e.g. zip codes with higher numbers of student enrollment or rural environments).   Utilizing the criteria listed above for ideal students for both schools, we would target consumers who are, at a broad level, searching for online education, concurrent enrollment and non-traditional education but at a more micro level, target those searching for strategies for dealing with autism spectrum issues, bullying survival strategies, academic and emotional counseling, learning disabilities, low-motivation learners, high-achieving learners, etc. Specific tactics could include both static and animated banner ads as well as video (if available) and Pandora radio and Facebook advertising and utilize digital ad networks grouped by search behaviors as well as demographic site targeting.

· Key focus of digital advertising strategy would be to deliver visitors to the individual school sites for conversion to requests for information and LEADS for an identified marketing person on staff.

· Campaign would be leveraged early in the year in February-March. Depending upon results would be continued into April-May or incremental dollars held back for last minute recruitment push. Goal would be to deliver MORE leads into the pipeline earlier in the process to minimize last minute crunch to recruit students prior to October 1 count date.

Print Advertising
· Colorado Springs Military Newspaper Group Ed Guides $1670
o Full color quarter page ad for each school twice a year January/June. Also includes 400 word "advertorial" in each edition for each school
· Gazette Education Connection Guide $2800
o Four times ¼ page for each school as available throughout the year. Includes editorial opportunities with associated content
· Colorado Springs Independent Education Guide $1075
o Quarter page in late April edition of special education guide

Social Media Strategy & Management $2,000 - 4,000/month
· Madwoman Marketing Strategies will be responsible for managing and populating the Facebook, Twitter, and Instagram accounts for both RMDA and MVV with the goal of informing, engaging, and connecting with parents, students, staff, and prospective families. On the high end of the cost spectrum, MMS will create from scratch and curate enough content to post 6 times a week on Facebook and Instagram and multiple times a day on Twitter. On the lower end of the cost spectrum, MMS with create and current enough content to post 3 times a week on Facebook and Instagram and at least once a day on Twitter. On the lower end of the cost spectrum, MMS will also incorporate any content produced by MMV, RMDA, or CDBOCES staff, students, or parents. This content will be added to the 3 weekly posts (and daily Twitter posts) MMS will create and curate.

· Both the low end and the high end of the cost spectrum will include posting at least once a day to CDBOCES Twitter account.

· Additional details regarding the various services associated with the different costs can be found in MMS's 2016-2017 Social Media Proposal to CDBOCES.

Strategic Planning/Branding/Marketing Workshop $7,500
· To ensure marketing and branding goals and tactics are embraced by the entire CDBOCES team, Madwoman Marketing Strategies will design, conduct, and summarize key findings and decisions of a one-day strategy session bringing all key stakeholders to the table. Using dynamic

group discussion and decision-making methods, MMS will lead the CDBOCES team to identify strengths and resources, define roles and interests, and brainstorm and prioritize key brand attributes, marketing goals, and tactics.

· Key findings from this workshop will be leveraged in the development of the marketing plan and any market research initiatives

Market Research (Focus Groups with Parents and Students) $15,000-$30,000

· Madwoman Marketing Strategies will design, conduct, and summarize key findings of focus groups with all or some of the following populations current students, current parents, prospective students, prospective parents, former students, former parents in order to gain insight into key decision factors, brand perceptions, and positives and negatives of MVV, RMDA, and/or CDBOCES. The findings will be used to inform messaging, and, whenever possible, quotes, audio clips, and video clips will be used as marketing content.

· The cost provided above is a rough estimate. Should CDBOCES decide to move forward with market research, a detailed estimate and recommendation will be provided. Actual cost will depend on the number of groups, location/facility, and difficulty of participant recruitment, among other factors.

Marketing/Sales Pipeline Management/Support $750/month

· If desired and appropriate, Madwoman Marketing Strategies can support recruitment, development, management and training of contract marketing employee. Depending upon appropriate structure for Colorado Digital BOCES goals, Madwoman Marketing can help with sales training, identifying marketing partnership prospects, speaking opportunities, relationship development targets, etc. Madwoman Marketing Strategies would also retain the position as a subcontractor and manage compensation at an appropriate level pre-determined by Colorado Digital BOCES leadership.

Telephone Town Hall Communication Management $1,100/event

· Madwoman Marketing Strategies can support the development and implementation of a robust telephone town hall communication strategy. Madwoman would support CD BOCES marketing staff in developing target student/parent lists, structuring event timing, developing event content and structure and promoting the events for maximum interaction and effective two-way communication with potential students/families for future enrollment.

 The following marketing proposal was presented by Madwoman Marketing in January. We are only using the following this Marketing Season from March-September:
RMDA Creative Reboot- 2,000
RMDA and MVV Web Redesign 7,000

Digital Advertising starting in March and running through September 8,000 a month
Social Media management January-September at 2,000 a month
Student Family Relations Specialist (contracted) 15$ an hour at 30 hours a week with mileage

Appendix G
Site Visit Reports
See Attachment

Colorado Preparatory Academy

Midyear Site Visit Summary

The **Colorado Digital Board of Cooperative Education Service** (CD BOCES) serves students in blended and online learning schools and programs through unprecedented collaboration, accountability and support. The CD BOCES values academic excellence that is achieved through authentic relationships that encourage face to face student-teacher relationships while leveraging online education tools to fulfill the promise for any student, anytime anywhere.

Profile

The Colorado Digital BOCES (CD BOCES) has a rigorous Accreditation plan for all its blended learning online schools. CD BOCES has developed a comprehensive school evaluation tool, called the Accountability Matrix, which is the foundation of its Accreditation review process. Each CD BOCES' school is required to have either one or two Accreditation site visits each year based on its performance on the School Performance Framework (SPF).

Process. A midyear visit culminates in a brief summary of findings and matrix scores. The midyear visit's purpose is to validate the school's self-evaluation and provide a synopsis of Accountability Matrix findings that can be used to adjust the school's plan for the remainder of the school year. An end-of-year Accreditation site visit culminates in an executive report that, in addition to everything provided in the midyear report, may include a corrective action plan, if one is needed.

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Review team members of this site visit were:

Team Members

Kindra Whitmyre	CD BOCES Director of Education and Operations
Phil Williams	CD BOCES Assessment and Data Coordinator
Kris Enright	CD BOCES Assistant Director of Special Programs
Denise Mund	School Improvement Consultant
Judy Guthrie	Retired Educator and Administrator
Cynthia Haws	Retired Educator and Administrator
Terrie Andrews	Curriculum and Instruction Consultant

Date of Site Visit

January 17-19, 2017

Data Snapshot

* Please note that some scores may be skewed due to the significant differences between the high school and K through 8 portions of CPA.

Scores for this Accreditation Site Visit

1. School Leadership	51 of 57
2. Curriculum	20 of 24
3. Assessment	37 of 42
4. Data Driven Environment	29 of 33
5. Instruction	22 of 54
6. Digital Capacity	29 of 33
7. Engagement	25 of 36
8. Student and Family Support	33 of 36
9. Community	12 of 15
10. Professional Development	26 of 30
11. Evaluation	27 of 33
12. Policies and Procedures	24 of 24
13. Financial	9 of 15
14. Special Programs	70 of 87
15. Education Service Provider	28 of 42

School Strengths

1. Expectations have been developed for teachers that are based on the training and professional development opportunities staff has attended.
2. The staff is dedicated to the students and the school.
3. There is staff available to support special populations and these staffing ratios are good.
4. There is a MTSS process to work students through stages for possible identification, and the process at this time is consistent.
5. The vision and mission is evident throughout the school and is leading decisions.
6. Teach Like a Champion and Capturing Kids Hearts have been implemented well and consistently. These strategies are embedded within the school.
7. Leadership communicates with stakeholders regularly in a variety of ways.
8. School leaders are focusing on the implementation of a variety of strategies and processes to improving teaching and learning.

Notable Trends

*Please note that some trends may be skewed due to the significant differences between the high school and K through 8 portions of CPA.

1. Curriculum (Standard 2)

   Instructional staff reports difficulty with differentiating the curriculum in a way that will impact student achievement. There is also a gap in the data that's available and how that data is used effectively.

2. Instruction (Standard 5)

   Instruction, and the accountability for effective instructional practices, varies significantly between the high school and the rest of the school. School data does not drive the school's academic needs and the data is not consistently used to impact instructional practices.

3. Engagement (Standard 7)

   Although there are plans to engage more students, these efforts have not made a significant impact to date. There is a plan to distribute a survey to better understand student needs. Less than acceptable levels of engagement has impacted student achievement.

CD BOCES Recommendations

1. Curriculum (Standard 2)

   Leaders and teachers do not understand how to use the curriculum to teach to individual students and how to differentiate for all students. Identifying strategies that all teachers will implement, create a cycle or checklist that teachers should adhere to on a daily basis, and create and implement strong accountability practices for teachers are strongly recommended at this time.

2. Instruction (Standard 5)

   The school leaders need to focus on identifying strong student instructional strategies that all teachers should be using with fidelity, teaching them how to use them effectively and evaluating the teachers on these strategies on a continual basis.

3. Engagement (Standard 7)

   The school leaders need to put more focus on supporting teachers each week on implementing an individualized and differentiated curriculum and implementing different instructional strategies with fidelity, and this will lead to larger student engagement. Student engagement has increased as the school has grown and evolved; however, it is not anywhere close to 80% student engagement that the CD BOCES is expecting at this time.

Mountain View Virtual Midyear Site Visit Summary

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Judy Guthrie	Retired Educator and Administrator
Cynthia Haws	Retired Educator and Administrator
Terrie Andrews	Curriculum and Instruction Consultant

Data of Site Visit

January 31, February 1 & 2, 2017

Data Snapshot

Scores for this Accreditation Site Visit

1. School Leadership	31 of 57
2. Curriculum	11 of 24
3. Assessment	32 of 42
4. Data Driven Environment	26 of 33
5. Instruction	7 of 54
6. Digital Capacity	30 of 33
7. Engagement	16 of 36
8. Student and Family Support	23 of 36
9. Community	12 of 15
10. Professional Development	23 of 30
11. Evaluation	23 of 33
12. Policies and Procedures	23 of 24
13. Financial	15 of 15
14. Special Programs	47 of 87
15. Education Service Provider	24 of 42

School Strengths

1. The staff is using data to measure and track student engagement.
2. The leader is ensuring compliance with the requirements for a school SAC.
3. Staff demonstrates a respect for students with a priority on building relationships, with the students that are engaged.
4. Staff evaluations, with associated feedback, are occurring and meeting state requirements.
5. Administration and staff collaboratively developed a resource for better utilizing data.
6. The school leader is inclusive with his professional learning community. Team members are being developed for leadership roles.
7. The FRE curriculum is aligned with the state content standards.

Notable Trends

1. Leadership (Standard 1)

Currently, the FRE model is driving the school, not the school's vision and mission. The staff does not consistently understand accountability expectations.

2. Curriculum (Standard 2)

The efficacy in how instructional staff should make needed adjustments to the school curriculum for each student is unknown, without guidelines or expectations being communicated. Collaborative staff time is not spent planning instruction together. In addition, staff uses data on a regular basis, but the use of that data does not inform curriculum implementation decisions.

3. Instruction (Standard 5)

The mostly new staff is struggling with implementation of the new curriculum and has not been able to differentiate it based on student needs. The curriculum is designed to be personalized, and the staff struggles with that because they don't have strategies to use, to make that personalization meaningful for each student. In addition, the school struggles with how to incorporate state graduation competencies.

4. Engagement (Standard 7)

Student engagement ranges between 0% and 20% depending on the different metrics utilized. The primary focus of the school is to get students engaged, yet the strategies that were unsuccessful first semester are still being used with limited impact. Even with multiple contact attempts, students are not engaging in the curriculum.

5. Professional Development (Standard 10)

The leader needs to identify improvement strategies that will improve performance challenges during a specified professional development time with instructional staff. The strategies should be taught and modeled to staff.

6. Special Programs (Standard 14)

The school has not identified consistent processes for identifying serving students with Gifted/Talented, 504 and Health needs. Also, for special education and ELD students the program is not being implemented consistently which may lead to students being served appropriately.

CD BOCES Recommendations

1. Leadership (Standard 1)

The school leader needs to either focus back on the mission and vision of the school or make the necessary efforts to change the mission and vision to the school focus.

2. Curriculum (Standard 2)

The FRE curriculum is not being implemented with fidelity and one of the reasons for this is beyond the leader's control, it is the school staffing number. Although, there are several things that the leader can do to improve curriculum implementation, for example, identify strategies that all teachers will implement, create a cycle or checklist that teachers should adhere to on a daily basis, and create and implement strong accountability practices for teachers.

3. Instruction (Standard 5)

The leader needs to focus on identifying strong instructional strategies that all teachers should be using with fidelity. The leader should also model and teach how to use the identified instructional strategies effectively, and evaluate the teachers on the implementation of these strategies on a continual basis.

4. Engagement (Standard 7)

The leader needs to focus on identifying strong engagement strategies that all teachers should be using with fidelity. The leader should also model and teach how to use the identified instructional strategies effectively, and evaluate the teachers on the implementation of these strategies on a continual basis.

5. Professional Development (Standard 10)

The professional development plan should be specific to what the school is implementing, what the school has identified as improvement areas. More support with implementing curriculum, engagement and instructional strategies should be the focus. The professional development should be specific and intentional, and not part of the regular team meetings that occur each week.

6. Special Programs (Standard 14)

The school leader needs to ensure that all special programs have a designated support staff member who is implementing the prescribed plans with fidelity.

Pikes Peak Online School Midyear Site Visit Summary

The **Colorado Digital Board of Cooperative Education Service** (CD BOCES) serves students in blended and online learning schools and programs through unprecedented collaboration, accountability and support. The CD BOCES values academic excellence that is achieved through authentic relationships that encourage face to face student-teacher relationships while leveraging online education tools to fulfill the promise for any student, anytime anywhere.

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Judy Guthrie	Retired Educator and Administrator
Cynthia Haws	Retired Educator and Administrator
Terrie Andrews	Curriculum and Instruction Consultant

Date of Site Visit

January 24-26, 2017

Data Snapshot

Scores for this Accreditation Site Visit

1. School Leadership 45 of 57
2. Curriculum 12 of 24
3. Assessment 34 of 42
4. Data Driven Environment 30 of 33
5. Instruction 15 of 54
6. Digital Capacity 30 of 33
7. Engagement 21 of 36
8. Student and Family Support 33 of 36
9. Community 13 of 15
10. Professional Development 22 of 30
11. Evaluation 28 of 33
12. Policies and Procedures 24 of 24
13. Financial 9 of 15
14. Special Programs 50 of 87
15. Education Service Provider 26 of 42

School Strengths

1. The mission of the school is a clear thread in the school and is communicated.
2. The evaluation process is clear and being implemented.
3. Staff is passionate about their students. They really care about their students.
4. Staff is committed to doing whatever is necessary to meet the needs of their students.
5. The school has an energetic leader who focuses on making this the school it needs to be.
6. The staff works hard to supplement the curriculum in order to improve student learning using the materials available to them through the ESP.
7. The school communicates regularly with parents/learning coaches.
8. The school leader and leadership meet regularly to troubleshoot what can be done to address school issues.

Notable Trends

1. Curriculum (Standard 2)

The teachers are not producing individualized or differentiated curriculum lesson plans that are then used to impact the population of the school. Teachers are

meeting in PLCs; however, these meetings do not result in a plan to improve the efficacy of curriculum for the different student needs.

2. Instruction (Standard 5)

Instructional planning does not include a backward design process to impact student achievement. The instructional staff is unclear how their courses support graduation competencies and the language related to student graduation plans is confusing to staff. The student population that the school serves (at-promise) is not connecting their graduation plan and post-secondary goals with the work that needs to be done to achieve their goals.

3. Engagement (Standard 7)

Student engagement data is very low despite efforts by staff to contact and motivate students. Engaging students is a focus of the school and yet very little progress has been made. In addition to the lack of engagement, students who are engaged do not assume responsibility for their own learning.

4. Special Programs (Standard 14)

The school does not have a plan to serve Gifted/Talented students. Many of the plans that should be developed and implemented for other special needs of students are not well developed or are not implemented with fidelity. Generally, staff indicated students with certain special needs would be moved to another K12 school.

5. ESP (Standard 15)

The school is on a Turnaround performance plan and this should be a sense of urgency for the ESP. Several strategies and resources have been tried, to various degrees of implementation and effectiveness. However, the school continues to experience low student engagement data and even lower student academic achievement. Staff's ability to individualize and differentiate the curriculum has not been supported by training that has been embedded and sustained.

CD BOCES Recommendations

1. Curriculum (Standard 2)

The review team recommends that the student population that the school serves (at-promise) should be connected to each students' graduation plan with the work that needs to be done to achieve their goals; also consideration for allowing alternative ways these students can earn credit may be the ticket to better student engagement. The curriculum implemented should also be evaluated to see if it is the best curriculum to meet the needs of this student population.

2. Instruction (Standard 5)

    The leader needs to focus on identifying strong instructional strategies that all teachers should be using with fidelity that are research-based and proven effective for this population.

3. Engagement (Standard 7)

    The percentage of student engagement is low. The leader needs to focus on identifying strong engagement strategies that all teachers should be using with fidelity that are research-based and proven effective for this population. The ability to communicate and interact with stakeholders is difficult. The school staff put forth the effort, but it is not reciprocal.

4. Special Programs (Standard 14)

    Processes need to be put in place to service all the students that have special needs within the school. The school should identify and communicate a strong process if students are actually moved to another K12 school when a student is identified as Gifted and Talented.

5. ESP (Standard 15)

    It is imperative that the ESP figures out how to get an educational model to work without a learning coach and in a more challenging population. This 'one size fits all model' is supportive in theory, but in reality, it is proving to be more difficult. The ESP should carefully consider the recommendation in the curriculum area above. Staff support ratios should be evaluated to ensure adequate support is at this school. Also, hiring staff that has experience and the ability to develop a rapport with students that are hard to motivate or engage for various reasons is essential.

Rocky Mountain Digital Academy
Midyear Site Visit
Summary

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Terrie Andrews	Curriculum and Instruction Consultant

Date of Site Visit

January 6, 9, & 10, 2017

Data Snapshot

Scores for this Accreditation Site Visit

1. School Leadership	37 out of 57
2. Curriculum	13 out of 24
3. Assessment	27 out of 42
4. Data Driven Environment	18 out of 33
5. Instruction	17 out of 54
6. Digital Capacity	33 out of 33
7. Engagement	21 out of 36
8. Student and Family Support	23 out of 36
9. Community	10 out of 15
10. Professional Development	8 out of 30
11. Evaluation	27 out of 33
12. Policies and Procedures	24 out of 24
13. Financial	15 out of 15
14. Special Programs	24 out of 87
15. Education Service Provider	24 out of 42

School Strengths

1. Educators are committed to supporting their students.
2. The school leader is transparent and realistic about the school's future.
3. The curriculum, when implemented to its full capacity and aligned to standards, has the potential to significantly impact student academic achievement.
4. The structure for teacher evaluations, with specific feedback, is already in place.
5. The school is operating in the black and in financial compliance, despite having a significantly smaller enrollment than originally projected.
6. Systems are institutionalized for staff and student record keeping.
7. Unit plan descriptor levels provide clear communication for students.
8. School leadership has created and communicated school goals.

Notable Trends

1. Curriculum (Standard 2)

The new staff is struggling to implement the new curriculum with fidelity. The staff meets twice weekly with the school leader for peer discussion, team time and support, but even with this time the staff is still struggling with curriculum implementation.

There are only a couple of metrics to monitor student academic achievement, which means there isn't a link between data and goals to drive implementation of a

rigorous curriculum. Data driven instructional (DDI) practices need to be developed and regularly monitored by all instructional staff. Currently, data is not impacting student academic achievement. See more below.

2. Data Driven Environment (Standard 4)

The school lacks hard metric data to drive classroom instruction consistently, and inform educational decisions. The programs that staff has already received training in, FRE and Capturing Kid's Hearts, also need metrics for monitoring the quality of implementation. The school has been focused on improving student engagement, which is a commendable goal, but only the first step in what is needed to impact student academic achievement.

3. Instruction (Standard 5)

Staff is working with students individually, but all staff should be doing individualized instructional planning for the work they do with students in order to take students to the next level. Weekly data meetings are focused on data related to student engagement and unit completion. Staff is not using school-wide strategies to engage or instruct students, nor are they monitoring completion of all courses for each student. A variety of tools and methods are being used that should be become institutionalized through consistent staff implementation.

4. Engagement (Standard 7)

Data shows that students are simply not engaged in the curriculum, which is significantly hindering student academic achievement. Some students are achieving self-monitoring for how they work through the curriculum, but this is a small number of students. The root cause of the school's failure to advance the majority of its students is the lack of student engagement.

5. Professional Development (Standard 10)

The school is using a generalized professional development that does not have a long-term, sustainable focus individualized for different staff members. There has not been a needs assessment for individual staff needs. In the absence of a clear plan, staff doesn't fully understand expectations or priorities. Moreover, as the staff is struggling to implement a new curriculum, additional professional development support should be added in instruction and student engagement, since this presented itself as a school challenge.

6. Special Programs (Standard 14)

With the exception of the plan to serve students with IEPs, the school either lacks plans for students with special needs or has a written plan that hasn't been communicated or implemented with fidelity. These plans need to be implemented in order to best serve these students. Although the school leader knows how a student would be supported should the need be identified, staff does not know and most often, there isn't a designated staff person assigned the responsibility. In association with this, performance metrics need to be established and monitored.

CD BOCES Recommendations

1. Curriculum (Standard 2)

The FRE curriculum is not being implemented with fidelity and one of the reasons for this is beyond the leader's control, it is the school staffing number. Although, there are several things that the leader can do to improve curriculum implementation, for example, identify strategies that all teachers will implement, create a cycle or checklist that teachers should adhere to on a daily basis, and create and implement strong accountability practices for teachers.

2. Data Driven Environment (Standard 4)

The school leader needs to make an intentional decision about which data to pull consistently to complete a weekly data cycle that can be communicated to the staff and inform weekly instructional decisions.

3. Instruction (Standard 5)

The leader needs to focus on identifying strong instructional strategies that all teachers should be using with fidelity. The leader should also model and teach how to use the identified instructional strategies effectively, and evaluate the teachers on the implementation of these strategies on a continual basis.

4. Engagement (Standard 7)

The leader needs to focus on identifying strong student engagement strategies that all teachers should be using with fidelity. The leader should also model and teach how to use the identified engagement strategies effectively, and evaluate the teachers on the implementation of these strategies on a continual basis.

5. Professional Development (Standard 10)

The professional development plan should be specific to what the school is implementing, what the school has identified as improvement areas and also individualized. The school has gone through so much transition from last year to this year, that even if the professional development cannot be individualized at this time, then more support with implementing curriculum, engagement and instructional strategies and school goals should be the focus. The professional development should be specific and intentional, and not part of the regular team meetings that occur weekly.

6. Special Programs (Standard 14)

The leader needs to establish best practice for students that have a 504, ALP or an ELP. At this time, no one knows process of reviewing these plans, which students have a plan and who is servicing these students. Students that have special needs should have a consistent process to identify, monitor and serve their plan.

Appendix H
School Scorecards
See Attachment

All Schools Accreditation Framework – 2016-17 Scoring Guide

The following guide will be used to assess the level of compliance within each subcategory listed in the accreditation document. Quarterly assessment of compliance will include appropriate consideration of timelines within the CD BOCES and school calendars.

Items referenced under the subcategories of Academic, Financial, and Organizational compliance will be assessed through identification of completion and timeliness. ESP compliance will be assessed by the ESP Evaluation Measure.

Q1

A C A D E M I C

Course Completion Rate
- Meets: >85%+ students are completing 25%+ of annual course requirements each quarter
- Does not meet: <85% students are completing 25%+ of annual course requirements each quarter

% students that were tested in all three subjects (% of students enrolled through the BOY testing window)
- Meets: 90% or more of students testing in all three subjects
- Does not meet: <90% of students testing in all three subjects

Academic Compliance (% of Q1 items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

F I N A N C E

Financial Audit
- Compliant: 100% of framework points
- Non-compliant: 0% of framework points

Financial Compliance (% of items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

Data Pipeline Deadlines and Reports
- Compliant: 100% of framework points
- Non-compliant: 0% of framework points

Staff and Student Data (turnover & enrollment)
Staff (19 total framework points)
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

Student (19 total framework points)
- Meets: 50% or more (100% of framework points)
- Approaching: 30% to 49.9% (50% of framework points)
- Does not meet: <30% (0% of framework points)

Organizational Compliance (% of items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

E S P / D I S T R I C T

ESP Contract Checklist
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

ESP Compliance (% of total available points on the ESP Evaluation Measure)
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

Q2

A C A D E M I C

2016 SPF
- Performance Plan: 100% of sub-category points
- Improvement Plan: 75% of sub-category points
- Priority Improvement Plan: 50% of sub-category points
Turnaround Plan: 25% of sub-category points

Course Completion Rate
- Meets: >85%+ students are completing 25%+ of annual course requirements each quarter
- Does not meet: <85% students are completing 25%+ of annual course requirements each quarter

% students that were tested in all three subjects (% of students enrolled through the BOY testing window)
- Meets: 90% or more of students testing in all three subjects
- Does not meet: <90% of students testing in all three subjects

Participation Rate (% of students tested on state assessments)
- Meets: 85%+ students testing in all three subjects
- Does not meet: <85% students testing in all three subjects

Academic Compliance (% of Q2 items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix–Self Assessment Complete (Stnds: 2,3,5,7&14)
- Complete: 100% of sub-indicator pts applied to framework
- Non-compliance: 0% of sub-indicator pts applied to framework

F I N A N C E

Financial Audit
- Compliant: 100% of framework points
- Non-compliant: 0% of framework points

Financial Compliance (% of items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix–Self Assessment Complete (Stnd: 13)
- Complete: 100% of sub-indicator pts applied to framework
- Non-compliance: 0% of sub-indicator pts applied to framework

O P E R A T I O N S

Data Pipeline Deadlines and Reports
- Compliant: 100% of framework points
- Non-compliant: 0% of framework points

Organizational Compliance (% of items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix–Self Assessment Complete (Stnds:1,4,6,8,9,10,&11)
- Complete: 100% of sub-indicator pts applied to framework
- Non-compliance: 0% of sub-indicator pts applied to framework

E S P / D I S T R I C T

ESP Contract Checklist
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

ESP Compliance (% of total available points on the ESP Evaluation Measure)
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix–Self Assessment Complete (Stnds: 12&15)
- Complete: 100% of sub-indicator pts applied to framework
- Non-compliance: 0% of sub-indicator pts applied to framework

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Q3

ACADEMIC

2016 SPF
- Performance Plan: 100% of sub-category points
- Improvement Plan: 75% of sub-category points
- Priority Improvement Plan: 50% of sub-category points
- Turnaround Plan: 25% of sub-category points

Course Completion Rate
- Meets: >85%+ students are completing 25%+ of annual course requirements each quarter
- Does not meet: <85% students are completing 25%+ of annual course requirements each quarter

Growth Target Attainment
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

Participation Rate (% of students tested on state assessments – opt out not included in percentages)
- Meets: 85%+ students testing on state assessments
- Does not meet: <85% students testing on state assessments

Academic Compliance (% of Q3 items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix – Winter Site Visit (Stnds: 2,3,5,7,&14)
- % of Accountability Matrix pts applied to sub-category framework pts

FINANCE

Financial Audit
- Compliant: 100% of framework points
- Non-compliant: 0% of framework points

Financial Compliance (% of items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix – Winter Site Visit (Stnd: 13)
- % of Accountability Matrix pts applied to sub-category framework pts

OPERATIONS

Data Pipeline Deadlines and Reports
- Compliant: 100% of framework points
- Non-compliant: 0% of framework points

Organizational Compliance (% of items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix – Winter Site Visit (Stnds: 1,4,6,8,9,10,&11)
- % of Accountability Matrix pts applied to sub-category framework pts

ESP/DISTRICT

ESP Contract Checklist
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

ESP Compliance (% of total available points on the ESP Evaluation Measure)
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix – Winter Site Visit (Stnds: 12&15)
- % of Accountability Matrix pts applied to sub-category framework pts

Q4

ACADEMIC

2016 SPF
- Performance Plan: 100% of sub-category points
- Improvement Plan: 75% of sub-category points
- Priority Improvement Plan: 50% of sub-category points
- Turnaround Plan: 25% of sub-category points

Course Completion Rate
- Meets: >85%+ students are completing 25%+ of annual course requirements each quarter
- Does not meet: <85% students are completing 25%+ of annual course requirements each quarter

Growth Target Attainment
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

% students that were tested in all three subjects (% of students tested on state assessments – opt out not included in percentages)
- Meets: 85% or more of students testing in all three subjects
- Does not meet: <85% of students testing in all three subjects

Academic Compliance (% of Q4 items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix – EOY Site Visit (Stnds: 2,3,5,7,&14)
- % of Accountability Matrix pts applied to sub-category framework pts

FINANCE

Financial Audit
- Compliant: 100% of framework points
- Non-compliant: 0% of framework points

Financial Compliance (% of items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix – EOY Site Visit (Stnd: 13)
- % of Accountability Matrix pts applied to sub-category framework pts

OPERATIONS

Data Pipeline Deadlines and Reports
- Compliant: 100% of framework points
- Non-compliant: 0% of framework points

Organizational Compliance (% of items completed on time)
- Meets: 90% or more (100% of framework points)
- Approaching: 60% to 89.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

CD BOCES Matrix – EOY Site Visit (Stnds: 1,4,6,8,9,10,&11)
- % of Accountability Matrix pts applied to sub-category framework pts

ESP/DISTRICT

ESP Contract Checklist
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points)

ESP Compliance (% of total available points on the ESP Evaluation Measure)
- Meets: 80% or more (100% of framework points)
- Approaching: 60% to 79.9% (50% of framework points)
- Does not meet: <60% (0% of framework points

CD BOCES Matrix – EOY Site Visit (Stnds: 12&15)
- % of Accountability Matrix pts applied to sub-category framework pts

CPA ACCREDITATION SCORECARD -- 2016-17 -- QUARTER 1

CATEGORY	SUBCATEGORY	SUBCATEGORY WEIGHTING	SUBCATEGORY PTS EARNED	SUBCATEGORY PTS POSSIBLE	TOTAL CATEGORY PTS EARNED	TOTAL CATEGORY PTS POSSIBLE	% OF CATEGORY PTS EARNED
Academic (30%)	**Previous year's SPF** **Turnaround Plan assigned for 2016 SPF**	15%	5	**18**	17	**120**	14%
	Course Completion Rate: **56% (776/1398) of students on track after Q1** **Course Mastery:** **56% (776/1398) of students passing courses**	25%	0	**30**			
	BOY Assessment participation rates: **Reading, Writing and Math: 59% (877/1474) of qualifying students tested** **W-APT: 88% (35/40) of qualifying students tested**	40%	0	**48**			
	Post-Secondary Opportunities for Students **Concurrent Enrollment and Career Paths** **30% increase in concurrent enrollment from the 15-16 SY -- grew from 7 to 17 students** **An assembly/session a month to educate students on post-secondary opportunities -- 1/9 sessions completed**	10%	0	**12**			
	Academic Compliance **(i.e UIP completion/planning)**	10%	12	**12**			
Finance (20%)	**Financial Audit**	25%	60	**60**	80	**80**	100%
	Financial Compliance	75%	20	**20**			
Operations (30%)	**Data Pipeline Deadlines and Reports**	60%	72	**72**	120	**120**	100%
	Staff and Student Data **(Turnover & Enrollment)** **Staff: 96% return rate (47/49)** **Students: 55% return rate (503/921)**	25%	30	**30**			
	Organizational Compliance **(Statutory & DST)**	15%	18	**18**			
ESP (20%)	**ESP Contract Checklist** **99% of total available points on the contract checklist**	70%	56	**56**	75	**80**	94%
	ESP Compliance **80% of total available points on the ESP Evaluation Measure**	30%	19	**24**			

CPA ACCREDITATION SCORECARD -- 2016-17 -- QUARTER 2

CATEGORY	SUBCATEGORY	SUBCATEGORY WEIGHTING	SUBCATEGORY PTS EARNED	SUBCATEGORY PTS POSSIBLE	TOTAL CATEGORY PTS EARNED	TOTAL CATEGORY PTS POSSIBLE	% OF CATEGORY PTS EARNED
Academic (30%)	**Previous year's SPF** **Turnaround Plan assigned for 2016 SPF**	10%	3	**12**	39	**120**	33%
	Course Completion Rate: 69% (845/1222) of students on track after Q2 **Course Mastery: 69% (845/1222) of students passing courses**	20%	0	**24**			
	% of students meeting individual growth targets on STAR Reading & Mathematics, and Writing from beginning of year to middle of year: **STAR Reading: 486/1003 - 49% (0/14 pts earned)** **STAR Mathematics: 521/1009 - 52% (0/14 pts earned)** **Writing: 468/552 - 85% (8/8 pts earned)**	30%	8	**36**			
	W-APT, CogAT, READ participation rates: **W-APT: 92% (35/38) of qualifying students tested** **CogAT: 79% (38/48) of qualifying students tested** **READ: 96% (375/392) of qualifying students tested**	10%	4	**12**			
	Academic Compliance **(i.e UIP completion/planning)**	10%	12	**12**			
	Post-Secondary Opportunities for Students: **Concurrent Enrollment and Career Paths** **50% increase in concurrent enrollment from the 15-16 SY (with a minimum of 50% of students concurrently enrolled):** **Concurrent enrollment grew from 7 to 23 students, with 8% (23/302) students concurrently enrolled.** **An assembly/session a month to educate students on post-secondary opportunities -- 2/9 sessions completed**	10%	0	**12**			
	CD BOCES Accountability Matrix **(12/12 pts earned -- self assessment completed)** **SELF ASSESSMENT COMPLETION**	10%	12	**12**			
Finance (20%)	**Financial Audit**	20%	16	**16**	80	**80**	100%
	Financial Compliance	40%	32	**32**			
	CD BOCES Accountability Matrix **(32/32 pts earned -- self assessment completed)** **SELF ASSESSMENT COMPLETION**	40%	32	**32**			
Operations (30%)	**Organizational Compliance** **(Statutory & DST)**	30%	36	**36**	120	**120**	100%
	Data Pipeline Deadlines and Reports	60%	72	**72**			
	CD BOCES Accountability Matrix **(12/12 pts earned -- self assessment completed)** **SELF ASSESSMENT COMPLETION**	10%	12	**12**			
ESP (20%)	**ESP/District Contract Checklist** **99.3% of total available points on the contract checklist**	60%	48	**48**	80	**80**	100%
	ESP/District Compliance **92.4% of total available points on the ESP Evaluation Measure**	10%	8	**8**			
	CD BOCES Accountability Matrix **(24/24 pts earned -- self assessment completed)** **SELF ASSESSMENT COMPLETION**	30%	24	**24**			

MVV ACCREDITATION SCORECARD -- 2016-17 -- QUARTER 1

CATEGORY	SUBCATEGORY	SUBCATEGORY WEIGHTING	SUBCATEGORY PTS EARNED	SUBCATEGORY PTS POSSIBLE	TOTAL CATEGORY PTS EARNED	TOTAL CATEGORY PTS POSSIBLE	% OF CATEGORY PTS EARNED
Academic (30%)	**Previous year's SPF** (Due to insufficient data - 25% of subcategory points awarded)	15%	5	**18**	41	**120**	34%
	Course Completion Rate: 0% (0/103) of students on track after Q1 **Course Mastery: 52% (54/103) of students passing courses**	25%	0	**30**			
	BOY Assessment participation rates: **Reading, Writing and Math: 85% (82/96) of qualifying students tested** **W-APT: 100% (5/5) of qualifying students tested**	40%	24	**48**			
	Post-Secondary Opportunities for Students **Work Study and Internships** **50% of students in a work study or internship opportunity -- (3/103)**	10%	0	**12**			
	Academic Compliance **(i.e UIP completion/planning)**	10%	12	**12**			
Finance (20%)	**Financial Audit**	25%	60	**60**	80	**80**	100%
	Financial Compliance	75%	20	**20**			
Operations (30%)	**Data Pipeline Deadlines and Reports**	60%	72	**72**	90	**120**	75%
	Staff and Student Data **(Turnover & Enrollment)** **Staff: 63% return rate (5/8)** **Students: 24% return rate (53/225)**	25%	0	**30**			
	Organizational Compliance **(Statutory & DST)**	15%	18	**18**			
ESP/District (20%)	**ESP/District Contract Checklist** **n/a% of total available points on the contract checklist**	70%	n/a	**n/a**	23	**24**	96%
	ESP/District Compliance **97% of total available points on the ESP Evaluation Measure**	30%	23	**24**			

MVV ACCREDITATION SCORECARD -- 2016-17 -- QUARTER 2

CATEGORY	SUBCATEGORY	SUBCATEGORY WEIGHTING	SUBCATEGORY PTS EARNED	SUBCATEGORY PTS POSSIBLE	TOTAL CATEGORY PTS EARNED	TOTAL CATEGORY PTS POSSIBLE	% OF CATEGORY PTS EARNED
Academic (30%)	**Previous year's SPF** (Due to insufficient data - 25% of subcategory points awarded)	10%	3	**12**	51	**120**	43%
	Course Completion Rate: 0% (0/109) of students on track after Q2 **Course Mastery: 100% (109/109) of students passing courses**	20%	12	**24**			
	% of students meeting individual growth targets on STAR Reading & Mathematics, and Writing from beginning of year to middle of year: **STAR Reading: 42/95 - 44% (0/12 pts earned)** **STAR Mathematics: 27/95 - 28% (0/12 pts earned)** **Writing: 26/95 - 38% (0/12 pts earned)**	30%	0	**36**			
	W-APT, CogAT, READ participation rates: **W-APT: 100% (5/5) of qualifying students tested** **CogAT: n/a% of qualifying students tested** **READ: n/a% of qualifying students tested**	10%	12	**12**			
	Post-Secondary Opportunities for Students **Work Study and Internships** **0% (0/35) of students in a work study or internship opportunity** **0% (0/35) students that are successful according to work study and internship indicators**	10%	0	**12**			
	Academic Compliance (i.e UIP completion/planning)	10%	12	**12**			
	CD BOCES Accountability Matrix (12/12 pts earned -- self assessment completed) **SELF ASSESSMENT COMPLETION**	10%	12	**12**			
Finance (20%)	**Financial Audit**	20%	16	**16**	80	**80**	100%
	Financial Compliance	40%	32	**32**			
	CD BOCES Accountability Matrix (32/32 pts earned -- self assessment completed) **SELF ASSESSMENT COMPLETION**	40%	32	**32**			
Operations (30%)	**Organizational Compliance** (Statutory & DST)	30%	36	**36**	120	**120**	100%
	Data Pipeline Deadlines and Reports	60%	72	**72**			
	CD BOCES Accountability Matrix (12/12 pts earned -- self assessment completed) **SELF ASSESSMENT COMPLETION**	10%	12	**12**			
ESP (20%)	**ESP/District Contract Checklist** 100% of total available points on the contract checklist	60%	48	**48**	80	**80**	100%
	ESP/District Compliance 97% of total available points on the ESP Evaluation Measure	10%	8	**8**			
	CD BOCES Accountability Matrix (24/24 pts earned -- self assessment completed) **SELF ASSESSMENT COMPLETION**	30%	24	**24**			

PPOS ACCREDITATION SCORECARD -- 2016-17 -- QUARTER 1

CATEGORY	SUBCATEGORY	SUBCATEGORY WEIGHTING	SUBCATEGORY PTS EARNED	SUBCATEGORY PTS POSSIBLE	TOTAL CATEGORY PTS EARNED	TOTAL CATEGORY PTS POSSIBLE	% OF CATEGORY PTS EARNED
Academic (30%)	Previous year's SPF Turnaround Plan assigned for 2016 SPF	15%	5	18	41	120	34%
	Course Completion Rate: 30% (162/536) of students on track after Q1 Course Mastery: 30% (162/536) of students passing courses	25%	0	30			
	BOY Assessment participation rates: Reading, Writing and Math: 65% (378/584) of qualifying students tested W-APT: 90% (18/20) of qualifying students tested	40%	24	48			
	Support At-Risk Students Increase Performance and Engagement 90% of students will be trained in the 7 Mindsets -- Just completed the first session, 50% attendance 90% of students will be implementing the 7 Mindsets -- Just started the implementation of the 7 mindsets 90% of teachers will be implementing CKH's opening activities -- 57% (8/14) of teachers are implementing all 3 CKH opening activities	10%	0	12			
	Academic Compliance (i.e UIP completion/planning)	10%	12	12			
Finance (20%)	Financial Audit	25%	60	60	80	80	100%
	Financial Compliance	75%	20	20			
Operations (30%)	Data Pipeline Deadlines and Reports	60%	72	72	105	120	88%
	Staff and Student Data (Turnover & Enrollment) Staff: 83% return rate (24/29) Students: 31% return rate (130/420)	25%	15	30			
	Organizational Compliance (Statutory & DST)	15%	18	18			
ESP (20%)	ESP Contract Checklist 100% of total available points on the contract checklist	70%	56	56	75	80	94%
	ESP Compliance 80% of total available points on the ESP Evaluation Measure	30%	19	24			

PPOS ACCREDITATION SCORECARD -- 2016-17 -- QUARTER 2

CATEGORY	SUBCATEGORY	SUBCATEGORY WEIGHTING	SUBCATEGORY PTS EARNED	SUBCATEGORY PTS POSSIBLE	TOTAL CATEGORY PTS EARNED	TOTAL CATEGORY PTS POSSIBLE	% OF CATEGORY PTS EARNED
Academic (30%)	**Previous year's SPF** **Turnaround Plan assigned for 2016 SPF**	10%	3.0	**12**	44	**120**	36%
	Course Completion Rate: 43% (181/425) of students on track after Q2 **Course Mastery: 43% (181/425) of students passing courses**	20%	0.0	**24**			
	% of students meeting individual growth targets on STAR Reading & Mathematics, and Writing from beginning of year to middle of year: **STAR Reading: 160/314 - 51% (0/14 pts earned)** **STAR Mathematics: 156/299 - 52% (0/13 pts earned)** **Writing: 124/206 - 60% (4.5/9 pts earned)**	30%	4.5	**36**			
	W-APT, CogAT, READ participation rates: **W-APT: 100% (20/20) of qualifying students tested** **CogAT: n/a% of qualifying students tested** **READ: n/a% of qualifying students tested**	10%	12.0	**12**			
	Academic Compliance **(i.e UIP completion/planning)**	10%	12.0	**12**			
	Support At-Risk Students -- Increase Performance and Engagement **90% of students will be trained in the 7 Mindsets -- 50% (213/425) implementating the 7 mindsets** **90% of students will be implementing the 7 Mindsets -- (n/a for Q2)** **90% of teachers will be implementing CKH's opening activities -- 86% (12/14) of teachers are implementing all 3 CKH opening activities**	10%	0.0	**12**			
	CD BOCES Accountability Matrix **(12/12 pts earned - self assessment completed)** **SELF ASSESSMENT COMPLETION**	10%	12.0	**12**			
Finance (20%)	**Financial Audit**	20%	16.0	**16**	80	**80**	100%
	Financial Compliance	40%	32.0	**32**			
	CD BOCES Accountability Matrix **(32/32 pts earned - self assessment completed)** **SELF ASSESSMENT COMPLETION**	40%	32.0	**32**			
Operations (30%)	**Organizational Compliance** **(Statutory & DST)**	30%	36.0	**36**	120	**120**	100%
	Data Pipeline Deadlines and Reports	60%	72.0	**72**			
	CD BOCES Accountability Matrix **(12/12 pts earned - self assessment completed)** **SELF ASSESSMENT COMPLETION**	10%	12.0	**12**			
ESP (20%)	**ESP/District Contract Checklist** **99.3% of total available points on the contract checklist**	60%	48.0	**48**	80	**80**	100%
	ESP/District Compliance **92.4% of total available points on the ESP Evaluation Measure**	10%	8.0	**8**			
	CD BOCES Accountability Matrix **(24/24 pts earned - self assessment completed)** **SELF ASSESSMENT COMPLETION**	30%	24.0	**24**			

RMDA ACCREDITATION SCORECARD -- 2016-17 -- QUARTER 1

CATEGORY	SUBCATEGORY	SUBCATEGORY WEIGHTING	SUBCATEGORY PTS EARNED	SUBCATEGORY PTS POSSIBLE	TOTAL CATEGORY PTS EARNED	TOTAL CATEGORY PTS POSSIBLE	% OF CATEGORY PTS EARNED
Academic (30%)	**Previous year's SPF** **Priority Improvement Plan assigned for 2016 SPF**	15%	9	**18**	45	**120**	38%
	Course Completion Rate: **0% (0/79) of students on track after Q1** **Course Mastery:** **77% (61/79) of students passing courses**	25%	0	**30**			
	BOY Assessment participation rates: **Reading, Writing and Math: 73% (58/79) of qualifying students tested** **W-APT: 100% (1/1) of qualifying students tested**	40%	24	**48**			
	Post-Secondary Opportunities for Students **Concurrent Enrollment** **50% of students enrolled in at least one course at a post-secondary institution or other outside institution of learning (36/79) -- 46%**	10%	0	**12**			
	Academic Compliance **(i.e UIP completion/planning)**	10%	12	**12**			
Finance (20%)	**Financial Audit**	25%	60	**60**	80	**80**	100%
	Financial Compliance	75%	20	**20**			
Operations (30%)	**Data Pipeline Deadlines and Reports**	60%	72	**72**	90	**120**	75%
	Staff and Student Data **(Turnover & Enrollment)** **Staff: 38% return rate (3/8)** **Students: 14% return rate (48/350)**	25%	0	**30**			
	Organizational Compliance **(Statutory & DST)**	15%	18	**18**			
ESP/District (20%)	**ESP/District Contract Checklist** **n/a% of total available points on the contract checklist**	70%	n/a	**n/a**	23	**24**	96%
	ESP/District Compliance **97% of total available points on the ESP Evaluation Measure**	30%	23	**24**			

RMDA ACCREDITATION SCORECARD -- 2016-17 -- QUARTER 2

CATEGORY	SUBCATEGORY	SUBCATEGORY WEIGHTING	SUBCATEGORY PTS EARNED	SUBCATEGORY PTS POSSIBLE	TOTAL CATEGORY PTS EARNED	TOTAL CATEGORY PTS POSSIBLE	% OF CATEGORY PTS EARNED
Academic (30%)	**Previous year's SPF** **Priority Improvement Plan assigned for 2016 SPF**	10%	6	12	66	120	55%
	Course Completion Rate: 0% (0/78) of students on track after Q2 **Course Mastery: 96% (75/78) of students passing courses**	20%	12	24			
	% of students meeting individual growth targets on STAR Reading & Mathematics, and Writing from beginning of year to middle of year: **STAR Reading: 26/78 - 33% (0/12 pts earned)** **STAR Mathematics: 40/78 - 51% (0/12 pts earned)** **Writing: 24/78 - 31% (0/12 pts earned)**	30%	0	36			
	W-APT, CogAT, READ participation rates: **W-APT: 100% (1/1) of qualifying students tested** **CogAT: n/a% of qualifying students tested** **READ: n/a% of qualifying students tested**	10%	12	12			
	Post-Secondary Opportunities for Students **Concurrent Enrollment** **50% of students enrolled in at least one course at a post-secondary institution or other outside institution of learning -- 56% (39/70)** **100% of those enrolled with earn credit at a post-secondary institution or other outside institution of learning - n/a for Q1 and Q2**	10%	12	12			
	Academic Compliance **(i.e UIP completion/planning)**	10%	12	12			
	CD BOCES Accountability Matrix **(12/12 pts earned -- self assessment completed)** **SELF ASSESSMENT COMPLETION**	10%	12	12			
Finance (20%)	**Financial Audit**	20%	16	16	80	80	100%
	Financial Compliance	40%	32	32			
	CD BOCES Accountability Matrix **(32/32 pts earned -- self assessment completed)** **SELF ASSESSMENT COMPLETION**	40%	32	32			
Operations (30%)	**Organizational Compliance** **(Statutory & DST)**	30%	36	36	120	120	100%
	Data Pipeline Deadlines and Reports	60%	72	72			
	CD BOCES Accountability Matrix **(12/12 pts earned -- self assessment completed)** **SELF ASSESSMENT COMPLETION**	10%	12	12			
ESP (20%)	**ESP/District Contract Checklist** **100% of total available points on the contract checklist**	60%	48	48	80	80	100%
	ESP/District Compliance **97% of total available points on the ESP Evaluation Measure**	10%	8	8			
	CD BOCES Accountability Matrix **(24/24 pts earned -- self assessment completed)** **SELF ASSESSMENT COMPLETION**	30%	24	24			

CD BOCES Services

The goal of our services division is to create and support sustainable blended learning opportunities for schools, districts and BOCES throughout Colorado. Blended learning is a strategy to support more student centered models of learning. These models are usually supported by technology and are often referred to as Personalized, Next Generation, or 21st Century Learning.

Main categories of service

1. Consulting
   a. Develop and support blended & online learning strategies for schools and districts
      i. Greg Wilborn leads
      ii. Utilize http://www.blendedlearning.org/design/ for client problem solving
      iii. Utilize http://futureready.org/ frameworks for school and district planning
   b. Authorize & Accredit online and blended learning schools
      i. Kim McClelland leads utilizing consultants and our proprietary rubric and assessment system
   c. Evaluate blended and online learning programs & schools
      i. Greg Wilborn leads utilizing various rubrics, best practice guidelines and gap analysis

2. Professional Development
   a. Online and face to face trainings to support capacity building, implementation and improvement of blended & online learning systems
      i. We currently utilize partnerships with FuelEd and iLearn Collaborative to provide blended professional development options
   b. Teacher Induction & Mentoring and Evaluator Certification Training specifically for blended & online educators
      i. We collaborate with D49 and their staff to provide periodic professional development opportunities and follow up evaluation and consulting
   c. Principal and Teacher Induction
      i. We collaborate with D49 and their staff to provide periodic professional development opportunities and follow up evaluation and consulting

3. Products and partnership
    a. Accreditation Framework for Blended and Online Schools
        i. Kim McClelland leads utilizing consultants and our proprietary rubric and assessment system
    b. Supplemental Online Courses including ELL and CTE program
        i. We currently partner with FuelEd to offer volume discounts to small districts utilizing supplemental courses
    c. Blended Campus Pathways
        i. In partnership with CCCOnline and PPCC we provide blended, guaranteed transfer, concurrent enrollment courses to rural school districts
    d. Blended CTE Pathways
        i. In partnership with FuelEd and the states Career and Tech Education division we offer blended, CTE program approved courses to rural districts and schools.
        ii. Courses may lead to industry certifications upon student examination
    e. Vendor relations & group purchase pricing
        i. We recommend our partners and may be able to extend discounted pricing due to our vendor relationships and contracts
    f. Open Education Resources
        i. We are forming partnerships with Amazon Inspire and the federal government's #GoOpen initiative to be an official outreach and professional development provider Colorado open education initiatives

Pikes Peak Ed Lab Proposal

CD BOCES has created a vision for an innovation cluster concept and shared workspace design to cultivate thought leadership and advance learning systems in the Pikes Peak region and beyond. The Pikes Peak Ed Lab will serve as a hub for regional innovation groups and incubator technology companies, and include a combination of co-working space, teacher maker-space, and drop-in center for students enrolled in area schools. CD BOCES is currently developing a business plan to identify both strategic funding partners and community collaborators to further this endeavor, and plans to relocate the organization's office's to this space by August of 2017. (Hanover Research)

Phase I - Pikes Peak Education Innovation Cluster

"By accelerating the pace of innovation in learning sciences and technologies, the United States has the opportunity to close the achievement gap, improve national competitiveness, and drive economic growth. Accelerating the pace of innovation requires a fresh approach to research and development and the Infrastructure that supports it." - U.S. Office of Educational Technology

Education innovation clusters consist of representatives from several key partners; educators, researchers, funders, entrepreneurs, and other community stakeholders brought together to build capacity to drive forward education innovations in a specific region. By working together, these partners form a network that supports the design that The focus of the work may include; blended and personalized learning, STEM education, gaming and simulations, digital learning, student entrepreneurship, apprenticeships, and learning space design. Digital Promise and the Office of Educational Technology are supporting and connecting cluster development across the U.S. and now Colorado Digital BOCES is ready to lead this effort in the Pikes Peak region.

- Timeline - Immediate

Phase II - Education Design Center and Coworking space

An open work and innovation space hosting and supporting a variety of education focused organizations and individuals to create synergy and collaboration leading to more efficiencies and innovations for area educators and community members . In addition to renting coworking space, the design center will act as an instigator and incubator for improved and new education models. We will host local and regional events, support ongoing teacher professional development, act as a conduit for local internships and apprenticeships, and be a drop in center supporting a variety of non traditional students. In the future will house a makerspace and STEM lab, both for use by clients of all ages.

- Timeline - Proposed for Fall 2017

Appendix K
Blended Campus Pathways

Blended Campus Pathways

Problem: Lack of Accessibility to College Level Courses for High School Students
  - Online tuition is too costly for school budgets; the difference between lecture and online tuition is often passed on to the student making the option prohibitively expensive
  - School Districts face challenges hiring qualified college level faculty
  - Transportation is too costly in both time and money
  - Distances to local college for school districts or families makes student travel prohibitive
  - Lack of quality online support in terms of mentorship and accountability to foster student success
  - Lack of targeted professional development for instructors and mentors

Solution: Blended Learning (a La Cart) Campus Pathways Pilot

Through a blended learning model created by CD BOCES and PPCC, high school students will be able to take select PPCC online courses with study time, student mentoring and support scheduled into the student's normal day at their local high school. This truly blended model will offer affordable, blended and supported college credit options for students statewide and focus on incubating best practices for educating a younger generation.

Strategy

CD BOCES will manage the program, hire qualified faculty and provide mentor and instructor professional development. PPCC will provide course curriculum delivered through their LMS, support students through the registration process and provide transcripts upon successful completion.

Schools agree to provide space and scheduled time for students to work and provide a mentor available during scheduled times who offer support and motivation to students. Mentors will be trained in best practices for mentoring students successfully in a blended environment.

Students will enroll through PPCC and be placed into a closed section limited to Blended Campus Pathway participants. Students must meet the same academic prerequisites for face to face concurrent enrollment courses.

Financials
At $100 per credit hour (which the school pays to CDB) this is a savings over any other similar concurrent enrollment option. The smallest class size for this to be profitable is 8 students at which point CDB profits a total of $116. Program costs are built into our financial model and profits are predicted as follows for a typical 3 hour credit course:

Students	Profit
10	$142
15	$488
20	$1,108
25	$1,179
30	$1,799
35	$2,419

BOARD of DIRECTORS MEETING AGENDA ITEM COVER SHEET

Board Meeting Date: April 11th, 2017

Prepared by: Brett Ridgway

Title of Agenda Item: 2017-2018 Budget

Item Type: □ Action   □ Information   □ X Discussion

Background Information, Description of Need:
According to Colorado Revised Statues, each state public education entity needs to, prior to May 31 each year, receive a proposed budget and by June 30 of each year, adopt a budget for the succeeding fiscal year. This proposal and presentation is designed to satisfy the first of those requirements.

The CD BOCES Administration has been meeting to discuss the 2017-2018 school years' budget projections which included next year's enrollment projections.

Further budget clarification and cash flow information was requested by the board to further explain the areas of cash flow with regards to the CD BOCES Operations. The information presented is the high-level financials that will clarify the Administrative Fee spends, Oversight and Shared Support Costs, Entity Costs, Contract School Services Costs and Internal School Program Costs.

Relevant Data and Expected Outcomes:

The expected outcome is to inform the board of the projected budget decisions for further discussion at the April and May board meetings.

Recommended Course of Action/Motion Requested:
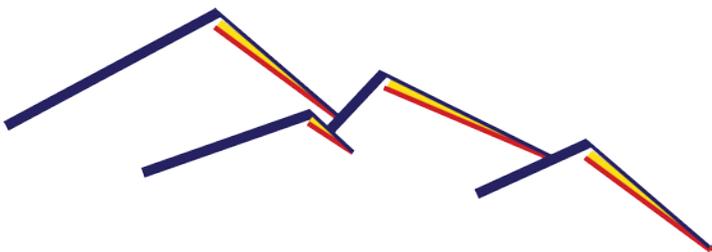
4035 Tutt Boulevard
Colorado Springs, CO 80922

No Action

Colorado Digital BOCES
Internal School Planning
2017/18 Fiscal & School Years

	Assuming Current Internal School Profile						Potential of YAFA		

16/17 Revenue	233,932.00	CDBOCES special invest				39.2 sFTE	Pueblo school xfer to MVV	100.0	sFTE
needing replaced	131,879.00	TABOR release				150.7 cushion		5,975.00	PPR
	310,466.00	K12 loan	493,542.00			total			597,500.00
	56,197.00	CPA SPED							
	732,474.00	Total					One person A/P and CTE type		(100,000.00)
							One mentor/learning coach 1 for now; 2 @ 150 sFTE		(60,000.00)
16/17 spend not recurring	(300,000.00)	FRE 16/17	(238,000.00)	260,542.00					
17/18 replacement spend	62,000.00	FRE 17/18					facility cost	7,500.00 / month	(90,000.00)
				43.61 sFTE			avg. =	(75.00) / sFTE per month	
	494,474.00	add'l revenue needed							
	5,975.00	Net PPR					literacy program		(100,000.00)
	82.8	additional sFTE funding needed							
	Oct Count '16							247,500.00	41%
MVV sFTE	110.0		15.0	3.0	56.0	59%	287.8 17/18 sFTE target		
RMDA sFTE	95.0		27.0	1.0	38.0	56%			
Total	**205.0**	205.0	(87.0)	118.0	83%		97.9 beginning sFTE		
		Oct Count	*seniors*	*potential returning*	*retention*				
	(97.9)						189.8 new kids needed		
							5,975.00		
	107.06						1,134,157.50		
		287.8	what we would really like to see				(247,500.00)		
		248.6	minimum to strive for				886,657.50		
							148.4 new kids needed w/ YAFA		
							78% 22%		

	flat enrollment		**new sFTE**						**Total sFTE**					
3 mont	min scen		single eFTE increments				full scen	98	98					
apr	25	30	35	40	45	50	63	161	123	128	133 #	143	148	161
may	35	40	45	50	55	60	63	224	158	168	178 #	198	208	224
june	45	50	55	60	65	70	64	288	203	218	233 #	263	278	288
	105	120	135	150	165	180	190							
	15		15	15	15	15	10							
	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00							
	627,375.00	89,625.00	89,625.00	89,625.00	89,625.00	89,625.00	59,750.00							

	teacher1	teacher2	counselor	teacher3	teacher4	principal								

			new sFTE						**Total sFTE**					
6 months								98	98					
apr	10	12	14	16	18	20	22	120	108	110	112 #	116	118	120
may	15	18	21	24	27	30	33	153	123	128	133 #	143	148	153
june	25	27	29	31	33	35	37	190	148	155	162 #	176	183	190
july	25	28	31	34	37	40	43	233	173	183	193 #	213	223	233
august	20	22	24	26	28	30	32	265	193	205	217 #	241	253	265
septen	10	13	16	19	22	25	28	293	203	218	233 #	263	278	293
	105	120	135	150	165	180	190							
	15		15	15	15	15	10							
	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00							
	627,375.00	89,625.00	89,625.00	89,625.00	89,625.00	89,625.00	59,750.00							

Colorado Digital BOCES
Organizational Structure
2017-18 Proposed

COLORADO
DIGITAL BOCES

CDBOCES Board of Directors

BOCES Operations - Leadership & Support
Executive Superintendent

School Administration Services

School Superintendent & SPED Director

| internal school(s) | contract school | contract school | DAC / SIS data / registrar | customer Schools |

BOCES Services

Executive Director

- Customer districts
- STEMsCO
- CEL Grant
- HB1345 Grant

Tactical decisions and pursuits
do better/different with what we have

Strategic decisions and pursuits
do better/different what we don't have

BOCES Business Processes & Support
Business Manager

Colorado Digital BOCES
High-Level Financials
General Fund - Fund 10
January 31, 2017
58.3% of year completed
(All Dollars in 000's)

	2013/14 Actual Results	2014/15 Actual Results	2015/16 Actual Results	2016/17 Approved Budget	2016/17 YTD Results	2016/17 Amended Working	2016/17 Change Suppl v Apprv
Funded Students (sFTE)	348.4	1,649.2	2,309.0	2,570.0	2,050.5	2,050.5	(519.5)
Contract Schools	*348.4*	*1,649.2*	*2,110.5*	*2,020.0*	*1,845.0*	*1,845.0*	*(175.0)*
Internal Schools	*0.0*	*0.0*	*198.5*	*550.0*	*205.5*	*205.5*	*(344.5)*
Per-Pupil Revenue (PPR)	6,070.28	6,423.90	6,690.32	6,795.02	6,795.02	6,794.83	(0.19)
		5.825%	4.147%	1.565%		1.562%	-0.003%
					58.3%		
Program Revenue	$2,114.6	$10,594.3	$15,448.1	$17,463.2	$8,127.5	$13,932.8	($3,530.4)
Contract Schools	*2,114.6*	*10,594.3*	*14,120.1*	*13,725.9*	*7,312.9*	*12,536.5*	*(1,189.5)*
Internal Schools	*0.0*	*0.0*	*1,328.1*	*3,737.3*	*814.5*	*1,396.3*	*(2,340.9)*
					70.7%		
Other Revenue	82.6	312.6	242.8	26.39	30.6	43.3	16.9
Revenue Transfers			(81.7)	(41.4)	140.0	232.9	274.3
					(0.01)	14,800.0	
Net Revenue	2,197.3	10,906.9	15,609.2	17,448.2	8,298.1	14,209.0	(3,239.2)
					-		
TABOR Reserve FundBal Chg	(128.1)	(261.7)	(301.7)	(58.0)	44.3	131.9	189.9
TABOR Reserve Fund Bal	**(128.1)**	**(389.9)**	**(550.8)**	**(608.8)**	**(506.5)**	**(418.9)**	**189.9**
TABOR Reserve Fund Bal %	*5.83%*	*3.57%*	*3.51%*	*3.48%*	*3.62%*	*3.00%*	*-0.48%*
					-		
Net Resource Available	2,069.1	10,645.2	15,307.5	17,390.2	8,342.4	14,340.9	(3,049.3)
					58.2%		
				61%			
Administrative Fee Spends	0.0	(289.7)	(474.0)	(514.4)	(280.8)	(460.2)	54.20
as % of Contract Prog Rev	*0.0%*	*2.7%*	*3.1%*	*2.9%*	*3.5%*	*3.3%*	*0.4%*
				65%			
School Shared Cost Spends	(820.0)	(526.5)	(892.4)	(829.6)	(629.7)	(970.3)	(140.63)
per pupil amount	*2,354*	*319*	*386.48*	*322.81*	*307.10*	*473.18*	*150.37*
				77%			
Entity Cost Spends	0.0	(30.0)	(60.0)	(45.0)	(46.1)	(60.0)	(15.0)
				58.3%			
Contract School Svcs	(1,249.1)	(9,799.0)	(12,662.9)	(12,563.3)	(6,352.9)	(10,890.7)	1,672.6
	3,586	5,942	5,484	4,888	3,098	5,311	423
				58.9%			
Internal School Spends	0.0	0.0	(1,218.2)	(3,437.8)	(1,154.1)	(1,959.7)	1,478.1
Total Expenses	(2,069.1)	(10,645.2)	(15,307.5)	(17,390.2)	(8,463.6)	(14,340.9)	3,049.3
					59.0%		
					-		
Net Resources in Progress	0.0	0.0	0.0	0.0	(121.1)	0.0	(0.0)

Administratvie Fee Spends:
Revenue generated from 3% apportionment of schools' PPR as well as any services provided to outside custumers & READ Act funds. .
Typical Spends include: Business Mgr, Exec Dir & Admin Assist (partial), CoSprings facility, Tech Support (CCS) & strategic plan investments: .
For 16/17: $234k school investments; $52k related staff S&B; $45k Co Spr facility; $44k Audit, Tech & Insurance; $30k D49 SPED oversight; $25k Travel;

Oversight & Shared Support Costs:
Revenue generated from schools from a per-pupil apportionment against each school's PPR. .
Typical Spends include: School Administrative support including Assessment, SIS data management, school-level tech support, school insurance, : .
For 16/17: $795k related staff S&B; $42k Purchased Services; $40k Assessment services; $35 Tech; $25k staff development; $25k Liabiliy Insurance; $8k work comp insurance.

Entity Costs:
Revenue generated from schools from a $15k flat fee apportionment against each school's PPR. .
Typical Spends include: Legal and Advocacy Consulting. .
For 16/17: $30k Legal; $30k Advocacy.

Contract School Service Costs:
Revenue from school program (sFTE x PPR), less Administrative, Oversight & Shared Support and Enty apportionments. .
Typical Spends include: Purchased Professional Services for delivery of. Educational program, SPED oversight services. .
For 16/17: $10,854k Purch Educat Svcs; $37k SPED oversight.

Internal School Program Costs:
Revenue from school program (sFTE x PPR), less Administrative, Oversight & Shared Support and Enty apportionments. .
Typical Spends include: School staffing; Curriculum, Tech & CCE; DTC space; Marketing .
For 16/17: $1,221k related staff S&B; $384k Curr & CCE; $130k Mktng; $95k DTC space; $72k Tech support; $58k Other.

Colorado Digital BOCES
High-Level Financials
Non-General Funds - Fund 12, 13, 14, 22
January 31, 2017

		2016/17 Approved Budget	2016/17 YTD Results	2016/17 Amended Working	2016/17 Change Suppl v Apprv
Fund 22	CDBOCES - Fund 22 HB1345 Grant				
	Revenue	100.0	-	100.0	-
	Expense	(100.0)	-	(100.0)	-
	Net Revenue / (Expense)	0.0	0.0	0.0	0.0
Fund 22	CDBOCES - Fund 22 CEL Grant				
	Revenue	-	-	-	-
	Expense	-	-	-	-
	Net Revenue / (Expense)	0.0	0.0	0.0	0.0
	STEMsCO - Fund 13 general *STEMsCO*				
	Revenue	193.5	112.8	193.6	0.0
	Expense	(193.5)	(108.4)	(193.6)	(0.0)
	Net Revenue / (Expense)	0.0	4.4	0.0	0.0
Fund 22	STEMsCO - F22 GenCyber				
	Revenue	102.0	61.6	102.0	-
	Expense	(102.0)	(61.6)	(102.0)	-
	Net Revenue / (Expense)	0.0	0.0	0.0	0.0
	iLC - Fund 12 general *iLC*				
	Revenue	-	-	-	-
	Expense	-	3.4	-	-
	Net Revenue / (Expense)	0.0	3.4	0.0	0.0
Fund 22	iLC - Fund 22 CEL Grant				
	Revenue	305.0	168.6	305.0	-
	Expense	(305.0)	(168.6)	(305.0)	-
	Net Revenue / (Expense)	0.0	0.0	0.0	0.0
	CDLS - Fund 14 general *CDLS*				
	Revenue	164.8	56.1	164.8	-
	Expense	(164.8)	(52.4)	(164.8)	-
	Net Revenue / (Expense)	0.0	3.7	0.0	0.0
Fund 22	CDLS - Fund 22 CEL Grant				
	Revenue	467.0	197.2	467.0	-
	Expense	(467.0)	(197.2)	(467.0)	-
	Net Revenue / (Expense)	0.0	0.0	0.0	0.0
Fund 22 Consolidated					
	Revenue	974.1	427.3	974.1	-
	Expense	(974.1)	(427.3)	(974.1)	-
	Net Revenue / (Expense)	0.0	0.0	0.0	0.0

BALANCE SHEET
January 31, 2017

	General Funds						Grant Funds					
	CDBOCES-10	iLC - 12	STEMSCO-13	CDLS - 14	CDBOCES Gen Funds		CDBOCES-600	CDLS - 601	iLC - 602	STEMsCO-613	CDBOCES Grant Funds	CDBOCES Total
ASSETS						‖						‖
First Bank - Main Checking	$ 211,706.79	-	-	-	211,706.79	‖	13,941.31				13,941.31	‖ 225,648.10 √
First Bank - Additional Checking Accts	40,000.00 √	-	67,958.11 ½	-	107,958.11	‖		65,853.44 √	4,095.95 √	27,457.66 ½	97,407.05	‖ 205,365.16
Colotrust	378,702.10 √				378,702.10	‖					-	‖ 378,702.10
Subtotal Cash Deposits	630,408.89	-	67,958.11	-	698,367.00	‖	13,941.31	65,853.44	4,095.95	27,457.66	111,348.36	‖ 809,715.36
						‖						‖
Interfund Receivables	82,353.32	-		-	82,353.32	‖					-	‖ 82,353.32
Petty Cash	190.60				190.60	‖					-	‖ 190.60
Deposits	-				-	‖					-	‖ -
Other Assets		-	-	-	-	‖		-	-	-	-	‖ -
Total Assets	**712,952.81**	**-**	**67,958.11**	**-**	**780,910.92**	‖	**13,941.31**	**65,853.44**	**4,095.95**	**27,457.66**	**111,348.36**	‖ **892,259.28**
						‖						‖
LIABILITIES						‖						‖
Accounts Payable	4,617.46		-	-	4,617.46	‖	-				-	‖ 4,617.46
Accrued Salary and Benefits	111,484.07		4,394.75		115,878.82	‖	13,941.31				13,941.31	‖ 129,820.13
PR Health Insurance Deductions	90,370.79				90,370.79	‖					-	‖ 90,370.79
Deferred Revenue HB 1345					-	‖	-				-	‖ -
Deferred Revenue CEL-CDLS					-	‖		10,308.94			10,308.94	‖ 10,308.94
Deferred Revenue CEL-iLC					-	‖			(16,050.52)		(16,050.52)	‖ (16,050.52)
Deferred Revenue STEMsCO					-	‖				27,457.66	27,457.66	‖ 27,457.66
Other Liabilities	-	-	82,353.32	-	82,353.32	‖	-	55,544.50	20,146.47	0.00	75,690.98	‖ 158,044.30
Total Liabilities	**206,472.32**	**-**	**86,748.07**	**-**	**293,220.39**	‖	**13,941.31**	**65,853.44**	**4,095.95**	**27,457.66**	**111,348.36**	‖ **404,568.75**
						‖	-	-	-	-	-	‖
FUND BALANCE						‖						‖
Fund Bal - BoY Unrestricted	99,546.64	3,394.09	(23,201.04)	(3,699.80)	76,039.89	‖					-	‖ 76,039.89
TABOR Reserve - CDBOCES gen	78,076.31				78,076.31	‖					-	‖ 78,076.31
TABOR Reserve - MVV	46.18				46.18	‖					-	‖ 46.18
TABOR Reserve - RMDA	70,170.26				70,170.26	‖					-	‖ 70,170.26
TABOR Reserve - PPOS	76,108.37				76,108.37	‖					-	‖ 76,108.37
TABOR Reserve - CPA	255,598.88				255,598.88	‖					-	‖ 255,598.88
Current Year Net Results	(73,066.15)	(3,394.09)	4,411.08	3,699.80	(68,349.35)	‖	-	-	-	-	-	‖ (68,349.35)
Other Net Change to Fund Balance	-	-	-	-	-	‖	-	-	-	-	-	‖ -
Total Fund Balance	**506,480.49**	**-**	**(18,789.96)**	**0.00**	**487,690.53**	‖	**(0.00)**	**-**	**-**	**-**	**(0.00)**	‖ **487,690.53**
						‖						‖
Total Liabilities and Fund Balance	**712,952.81**	**-**	**67,958.11**	**0.00**	**780,910.92**	‖	**13,941.31**	**65,853.44**	**4,095.95**	**27,457.66**	**111,348.36**	‖ **892,259.28**
	-	-	-	-	-	‖	-	-	-	-	-	‖
Aggretated Fund Balance Categories												
TABOR Reserve	401,923.69	-	-	-	401,923.69		-	-	-	-	-	401,923.69
Unrestricted	104,556.80	-	(18,789.96)	0.00	85,766.84		(0.00)	-	-	-	(0.00)	85,766.84

√ = balance agrees to bank statement
½ = sum of two item balances agrees to bank statement

COLORADO DIGITAL BOCES
Statement of Financial Activity
January 31, 2017

CD BOCES	CD BOCES-Location 600 Fund 10	CD BOCES-Location 610 Fund 10	PPOS Location 330 Fund 10	CPA Location - 530 Fund 10	Fund 10 Subtotal	YTD	Working Amended Budget	Approved Budget		2016/17 Amended Budget Detail Admin Location 600	2016/17 Amended Budget Detail Oversight & Shared Costs Location 610	2016/17 Amended Budget Detail Contract School Locations

2016/17 actual sFTE — 525.00 — 1,320.00 — 1,845.00
2016/17 budget sFTE — 583.00 — 1,437.00 — 2,020.00 — 58.3% — 1,845.00 — 2,020.00

	AdminSvcs	Entity+OSSC				PPR->	6,794.83	6,795.02				
CD BOCES Revenue												
Program Revenue	139,984		2,080,917	5,232,019	7,452,920	59%	12,536,461	13,725,940	-			12,536,461.35
Admin Services (w/ contract schools)	243,824		(62,428)	(156,961)	24,436		417,984	59,196	-	417,983.97		(376,093.84)
School Shared Services (w/ contract schools)		565,981	(144,911)	(364,348)	56,722	-	969,196	137,260	-		969,196.26	(873,017.10)
Entity Services		35,000	(8,750)	(8,750)	17,500	-	60,000	45,000	-		60,000.00	(30,000.00)
External Service Contracts					-	-	6,250	6,250	-	6,250.00		-
Interest	110				110	2%	5,000	5,000	-	5,000.00		-
Total General Fund	383,918	600,981	1,864,828	4,701,961	7,551,688	54%	13,994,892	13,978,646	(1,279,110.940)	429,233.97	1,029,196.26	11,257,350.41
Internal Transfers - Special Project Invest	(92,401)				(92,401)	61%	(233,932)	(41,415)	-	(233,931.86)		
Internal Transfers - TABOR release	(131,879)				(131,879)		(131,879)	493	131,879.230			
Internal Transfers - K12 add'l svcs			(76,120)	(137,766)	(213,886)	58%	(310,466)		-			(310,465.76)
Internal Transfers - K12 SPED subcontract					-		(56,197)					(56,196.60)
Federal Impact Aid	-				-	-	1,057	1,057	-		1,057.02	
Read Act Revenue	30,494				30,494	98%	31,000	13,588	-	31,000.00		-
Total CD BOCES Revenue	**$ 190,133**	**$ 600,981**	**$ 1,788,708**	**$ 4,564,194**	**$ 7,144,016**	54%	**13,294,475**	**13,952,369**	(1,147,231.710)	**226,302.11**	**1,030,253.28**	**10,890,688.05**
Expenditures								-				
Instructional Program												
Educational Purchased Services	28,433	16,768	1,782,657	4,548,979	6,376,837	59%	10,899,122	12,563,304	-	30,000	15,000	10,854,122.17
SPED Oversight Purchased Services	-	-	6,052	15,215	21,267	58%	36,566	30,000				36,565.88
Contract School Costs					-	-	1,279,111	0	(1,279,110.940)			
Total Instructional Expenses	**28,433**	**16,768**	**1,788,708**	**4,564,194**	**6,398,103**	52%	**12,214,799**	**12,593,304**	(1,279,110.940)	**30,000.00**	**15,000.00**	**10,890,688.05**
Student Support Services - 2100												
Assessment and Data Salary	-	91,841			91,841	58%	158,789	137,664	-		158,789.48	-
Staff Benefits	-	24,568			24,568	60%	40,994	38,361	-		40,994.20	-
Student Assessments	-	17,478			17,478	70%	25,000	25,000	-		25,000.00	-
Total Student Support Services	**-**	**133,887**	**-**	**-**	**133,887**	60%	**224,784**	**201,025**	-	**-**	**224,783.68**	**-**

COLORADO DIGITAL BOCES
Statement of Financial Activity
January 31, 2017

	2016/17	2016/17	2016/17
	Amended	**Amended**	**Amended**

	2016/17 actual sFTE		525.00	1,320.00	1,845.00					Budget Detail	Budget Detail	Budget Detail
	2016/17 budget sFTE		583.00	1,437.00	2,020.00	58.3%	1,845.00	2,020.00				

CD BOCES	CD BOCES-Location 600 Fund 10	CD BOCES-Location 610 Fund 10	PPOS Location 330 Fund 10	CPA Location - 530 Fund 10	Fund 10 Subtotal	YTD	**Working Amended Budget**	**Approved Budget**		**Admin Location 600**	**Oversight & Shared Costs Location 610**	**Contract School Locations**
Instructional Staff Support - 2200												
Voc Ed Salary		15,120			15,120	53%	28,800	32,256	-		28,800.00	-
Voc Ed Benefits		2,655			2,655	88%	3,007	6,384	-		3,006.72	-
Staff Development	-	14,335			14,335	57%	25,000	90,000	-		25,000.00	-
Total Instructional Support	**-**	**32,110**	**-**	**-**	**32,110**	57%	**56,807**	**128,640**	-	**-**	**56,806.72**	**-**
General Administration -2300	5.2%	94.8%								5.0%	95.0%	
Salaries	9,736	177,021			186,757	61%	308,598	398,800	-	15,430	293,167.80	-
Benefits	2,363	48,099			50,462	59%	85,935	92,050	-	4,297	81,638.44	-
D49 Purchased Services	-				-	-	4,000	9,000	-	4,000.00		-
Purchased Professional Services	11,098	60,845			71,944	144%	50,000	58,249	-	8,000	42,000.00	-
Travel and Registration	27,052				27,052	108%	25,000	21,000	-	25,000.00		-
Office Supplies	4,644				4,644	93%	5,000	23,700	-	5,000.00		-
Furniture and Equipment	(1,000)				(1,000)	(100%)	1,000	6,300	-	1,000.00		-
Special projects	6,803				6,803		1,537	55,500	-	1,536.59		-
Marketing & Advertising	1,667				1,667							
Audit	7,000				7,000	61%	11,500	11,500	-	11,500.00		-
Legal Services	-	46,083			46,083	77%	60,000	45,000	-	-	60,000.00	-
Dues and Fees	6,458				6,458	65%	10,000	11,100	-	10,000.00		-
Total General Admin Services	**75,822**	**332,047**	**-**	**-**	**407,869**	73%	**562,569**	**732,199**	-	**85,763.23**	**476,806.24**	**-**
School Administration-2400												
Salaries		73,524			73,524	46%	161,151	105,800	-		161,150.96	-
Benefits		18,509			18,509	67%	27,831	30,300	-		27,830.68	-
Total School Admin Services	**-**	**92,033**	**-**	**-**	**92,033**	49%	**188,982**	**136,100**	-	**-**	**188,981.64**	**-**
Business Services - 2500												
Salaries	14,596				14,596	54%	26,990	30,000	-	26,989.96		
Benefits	3,007				3,007	55%	5,424	6,000	-	5,423.92		
Bank Fees	9,373				9,373	469%	2,000	600	-	2,000.00		-
Printing	27				27	3%	800	800	-	800.00		-
Postage	292				292	37%	800	800	-	800.00		-
Supplies	509				509	102%	500	0	-	500.00		
Dues and Fees	10,636				10,636	97%	11,000	0	-	11,000.00		
Total Business Services	**38,442**	**-**	**-**	**-**	**38,442**	81%	**47,514**	**38,200**	-	**47,513.88**	**-**	**-**

COLORADO DIGITAL BOCES
Statement of Financial Activity
January 31, 2017

											2016/17 Amended	2016/17 Amended	2016/17 Amended

2016/17 actual sFTE — 525.00 | 1,320.00 | 1,845.00
2016/17 budget sFTE — 583.00 | 1,437.00 | 2,020.00 | **58.3%** | 1,845.00 | 2,020.00

CD BOCES	CD BOCES- Location 600 Fund 10	CD BOCES- Location 610 Fund 10	PPOS Location 330 Fund 10	CPA Location - 530 Fund 10	Fund 10 Subtotal	YTD	Working Amended Budget	Approved Budget		Admin Location 600	Oversight & Shared Costs Location 610	Contract School Locations
Operation and Maintenance of Plant 2600										Budget Detail	Budget Detail	Budget Detail
Security Services	315				315	45%	700	700	-	700.00		-
Utilities	682				682	45%	1,500	1,500	-	1,500.00		-
Custodial Services	840				840	28%	3,000	11,100	-	3,000.00		-
Repair and Maintenance	143				143	10%	1,400	1,400	-	1,400.00		-
Building Lease	23,133				23,133	60%	38,600	38,600	-	38,600.00		-
Total Operations and Maintenance	**25,113**	**-**	**-**	**-**	**25,113**	56%	**45,200**	**53,300**	-	**45,200.00**	**-**	**-**
Support Services - Central - 2800												
Tech Support Services	13,824	35,050			48,874	122%	40,000	19,200	-	5,000.00	35,000.00	-
Unemployment	2,427				2,427	90%	2,700	2,700	-	2,700.00		-
Liability Insurance	-	25,039			25,039	100%	25,000	31,251	-		25,000.00	-
Workers Comp	-	8,429			8,429	80%	10,500	10,500	-	2,625.00	7,875.00	-
SPED Telephone		180			180	-	-	0	-			-
Telephone	4,337	240			4,577	61%	7,500	10,000	-	7,500.00		-
Total Support Services	**20,588**	**68,938**	**-**	**-**	**89,526**	104%	**85,700**	**73,651**	-	**17,825.00**	**67,875.00**	**-**
Total Expenses	188,397	675,783	1,788,708	4,564,194	7,217,082	54%	13,426,354	13,956,419	(1,279,110.940)	226,302.11	1,030,253.28	10,890,688.05
	83%	66%	58%									
Net Operating Change to Fund Balance	$ 1,736	$ (74,802)	$ -	$ 0	$ (73,066)		(131,879)	(4,050)	131,879.230	-	-	-
	133,615.34								-			

Total CDOBES sFTE — 2,050.50 | 2,570.00 | (519.50)

PPExp
502.44 gross
473.18 less entity
473.1788734 for pricing

Total CDBOCES Gen Fund	Gross #'s	90% Contract Sch	RMDA	MVV	Program	Other			
Revenue	**14,208,978**	12,536,461	648,906	747,431	13,932,799	**276,180**		52,141	795,378
Expense	**14,340,858**	12,214,799	1,003,691	955,991	14,174,481	**166,376**			
Net Rev / (Exp)	**(131,879)**				(241,682)	**109,803**			

COLORADO DIGITAL BOCES

Statement of Financial Activity

January 31, 2017

58% of year completed

95.50   <- sFTE ->   95.50   350.00

	RMDA-Location 520 Fund 10	% spent YTD	Working Amended Budget	Approved Budget
RMDA Revenue	YTD	PPR->	6,794.83	6,795.02
Program Revenue	378,529	58%	648,906	2,378,257
Admin Fee + OSSC + entity	(46,466)	58%	(79,656)	(214,114)
Other Revenue		-		
CDBOCES Special Project Investment	23,130	17%	138,554	
Internal Transfers (K12 add'l svcs)	90,553	58%	155,233	
Internal Transfers (K12 SPED subcontract)	32,781	58%	56,197	
Internal Transfers (+ TABOR release)	84,457	100%	84,457	38,847
Total RMDA Revenue	**$ 562,984**	56%	**1,003,691**	**2,202,990**
Expenditures				
Instructional Program				
RMDA Instructional Salaries	119,751	47%	254,883	362,945
RMDA SPED Salary	27,530	40%	69,416	56,167
RMDA Instructional Benefits	32,353	48%	67,829	96,587
RMDA SPED Benefits	8,739	38%	23,139	10,847
RMDA Shared Ed Staff w/ MVV		-	38,863	150,000
RMDA Curriculum Content Svcs	22,273	122%	18,200	68,600
RMDA Educational Purchased Svcs (CCE,	156,642	97%	160,725	683,300
Total Instructional Expenses	**367,288**	58%	**633,055**	**1,428,446**
Student Support Services - 2100				
RMDA Salaries	32,250	77%	42,011	174,020
RMDA Benefits	6,395	69%	9,331	50,554
RMDA SPED Oversight Purch Svc	1,101	55%	1,986	
RMDA Student Technology & Access		-	-	154,000
RMDA Graduation, Pupil Activities		-	5,457	20,000
RMDA Assessments		-	8,049	29,500
Total Student Support Services	**39,745**	59%	**66,835**	**428,074**
Instructional Staff Support - 2200				
RMDA Staff Development	7,774	97%	8,000	56,000
Total Instructional Support	**7,774**	97%	**8,000**	**56,000**

COLORADO DIGITAL BOCES

Statement of Financial Activity

January 31, 2017

58% of year completed

95.50 <- sFTE -> 95.50 350.00

	RMDA-Location 520 Fund 10	% spent YTD	Working Amended Budget	Approved Budget
General Administration -2300				
RMDA Marketing and Enroll Svcs	36,458	56%	65,000	15,000
RMDA Legal			93	0
Total General Admin Services	**36,458**	56%	**65,093**	**15,000**
School Administration-2400				
RMDA Salaries	45,390	42%	108,679	85,000
RMDA Benefits	12,115	83%	14,612	25,500
RMDA Purchased Services	2,534	29%	8,667	16,667
RMDA Office Equipment	297	10%	3,000	10,000
RMDA Office Supplies	837	10%	8,333	8,333
Total RMDA Location 510	**61,173**	43%	**143,290**	**145,500**
Business Services - 2500				
Other Office Expenses		-		(22,863)
Printing	744	15%	5,000	60,500
Total Business Services	**744**	15%	**5,000**	**37,637**
Operation and Maintenance of Plant 2600				
RMDA Other Bldg Services	6,896	92%	7,500	35,000
RMDA Building Lease	20,240	51%	40,000	40,000
Total Operations and Maintenance	**27,135**	57%	**47,500**	**75,000**
Support Services - Central - 2800				
RMDA Tech Support Services	14,421	50%	28,918	0
RMDA Unemployment				
RMDA SPED Telephone		-	1,000	8,333
RMDA Telephone	8,247	165%	5,000	9,000
Sub-total Support Serv Central	**22,668**	65%	**34,918**	**17,333**
Total Expenses	**562,984**	56%	**1,003,691**	**2,202,990**
Net Operating Change to Fund Balance	$ -		**0**	**0**

COLORADO DIGITAL BOCES

Statement of Financial Activity

January 31, 2017

58% of year completed

110.00 <- sFTE ->   110.00   200.00

Mountain View Virtual Online Learning Elevated A Colorado Digital BOCES High School	MVV-Location 510 Fund 10	% spent YTD	Working Amended Budget	Approved Budget
MVV Revenue	YTD	PPR->	6,794.83	6,795.02
Program Revenue	436,002	58%	747,431	1,359,004
Admin Fee + OSSC + entity	(52,192)	58%	(89,473)	(125,565)
Other Revenue	34	-	-	
CDBOCES Special Project Investment	69,270	73%	95,377	0
Internal Transfers (K12 add'l svcs)	90,553	58%	155,233	
Internal Transfers (K12 SPED subcontract)		-	-	
Internal Transfers (+ TABOR release)	47,422	100%	47,422	
Total MVV Revenue	**$ 591,088**	**62%**	**955,991**	**1,233,439**
Expenditures				
Instructional Program				
MVV Instructional Salaries	102,966	43%	240,916	217,767
MVV SPED Salary	22,060	81%	27,268	56,167
MVV Instructional Benefits	26,796	48%	55,808	57,952
MVV SPED Benefits	6,401	70%	9,089	10,847
MVV Shared Ed Staff w/ RMDA	12,281	32%	38,863	150,000
MVV Curriculum Content Svcs	580	2%	25,000	72,000
MVV SPED Oversight Purch Svc	1,268	58%	2,193	
MVV Educational Purchased Svcs	135,096	92%	147,400	228,500
Total Instructional Expenses	**307,448**	**56%**	**546,539**	**793,233**
Student Support Services - 2100				
MVV Salaries	77,833	129%	60,478	49,720
MVV Benefits	16,690	101%	16,567	14,444
MVV Membership Dues	-	-	1,010	1,010
MVV Graduation, Pupil Activities	813	11%	7,700	0
MVV Assessments	-	-	7,700	28,000
Total Student Support Services	**95,335**	**102%**	**93,455**	**93,174**
Instructional Staff Support - 2200				
MVV Staff Development	7,774	97%	8,000	56,000
Total Instructional Support	**7,774**	**97%**	**8,000**	**56,000**

General Administration -2300

COLORADO DIGITAL BOCES

Statement of Financial Activity

January 31, 2017

58% of year completed

110.00 <- sFTE ->   110.00   200.00

	MVV-Location 510 Fund 10	% spent YTD	Working Amended Budget	Approved Budget
MVV Marketing and Enroll Svcs	37,790.84	58%	65,000	10,000
MVV Legal		-	-	0
Total General Admin Services	**37,791**	58%	**65,000**	**10,000**
School Administration-2400				
MVV Salaries	67,305	62%	108,670	121,000
MVV Benefits	18,036	53%	34,099	36,300
MVV Printing		-	1,000	
MVV Purchased Services	1,358	45%	3,000	10,000
MVV Office Equipment	260	13%	2,000	6,000
MVV Office Supplies	697	14%	5,000	5,000
Total MVV Location 510	**87,657**	57%	**153,769**	**178,300**
Business Services - 2500				
Other Office Expenses			-	(8,268)
Printing	1,335	27%	5,000	5,000
Total Business Services	**1,335**	27%	**5,000**	**(3,268)**
Operation and Maintenance of Plant 2600				
MVV Other Bldg Services	391	5%	7,500	20,000
MVV Building Lease	20,240	51%	40,000	40,000
Total Operations and Maintenance	**20,631**	43%	**47,500**	**60,000**
Support Services - Central - 2800				
MVV Tech Support Services	23,971	78%	30,728	40,000
MVV Unemployment	275	-	-	0
MVV SPED Telephone	-	-	1,000	1,000
MVV Telephone	8,872	177%	5,000	5,000
Sub-total Support Serv Central	**33,118**	90%	**36,728**	**46,000**
Total Expenses	**591,088**	62%	**955,991**	**1,233,439**
Net Operating Change to Fund Balance	**$ -**		**-**	**0**

Statement of Financial Activities
January 31, 2017

STEMsCO
STEM EDUCATION for SOUTHERN COLORADO _and Beyond!_

COLORADO DIGITAL BOCES

STEMSCO - 600	Fund 13	58%	Working Amended Budget	Approved Budget
Stemsco Revenue	YTD			
Transfer Stripes	-	-	3,000	3,000
Partner Dues	112,823	64%	175,653	175,653
Internal Transfers	-	-	14,800	14,800
Donations/other	-	-	100	50
Total Stemsco Revenue	**$112,823**	58%	**$ 193,553**	**$ 193,503**
Expenditures				
General Admin -2300				
Purchased Professional Svcs	59,584	44%	136,500	136,500
Travel and Registration	5,885	315%	1,869	1,869
Stemsco Office Supplies	1,932	49%	3,916	3,916
Other Stemsco expenses	4,366	320%	1,366	1,366
Total General Admin	**71,768**	50%	**143,652**	**143,652**
Support Services				
Salaries	27,341	80%	34,300	34,300
Benefits	7,895	80%	9,900	9,850
Purchased Professional Svcs	1,170	195%	600	600
Bank Fees (Prog 2500)	6	29%	21	21
Total Business Services	**36,412**	81%	**44,821**	**44,771**
Central Support - 2800				
Tech Services	-	-	2,580	2,580
Telephone	232	9%	2,500	2,500
Total Central Support	**232**	5%	**5,080**	**5,080**
Total Expenses	108,412	56%	193,553	193,503
Net Op Change to Fund Bal	$ 4,411		$ 0	$ 0

CDBOCES Grants Location 600 & 613	YTD Fund 22	Working Amended Budget	Approved Budget
STEMsCO - GenCyber Rev	89,036	102,042	102,042
STEMsCO - GenCyber Rev Bal	(27,458)		
STEMsCO - GenCyber Exp	61,578	102,042	102,042
STEMsCO - GenCyber Exp			
Net Grant Rev/(Exp)	**$ 0**	**$ 0**	**$ 0**
================	=========	=========	=========
HB1345 BOCES Grant Rev	-	100,000	100,000
HB1345 BOCES Grant Rev Bal	-		
HB1345-Staff Dev Exp	-	100,000	100,000
HB1345-Other Exp		-	
Net Grant Rev/(Exp)	**$ 0**	**$ 0**	**$ 0**
================	=========	=========	=========
CDBOCES CEL Rev			
CDBOCES - CEL Rev Bal			
CDBOCES - CEL Exp			
Net Grant Rev/(Exp)	**$ 0**	**$ 0**	**$ 0**
Net Op Change to Fund Bal	$ 0	$ 0	$ 0

STEMsCO Partner Resourcing	entity	per pupil	total
D49	3,000.00	144,256.33	147,256.33
Widefield	3,000.00	21,085.38	24,085.38
Peyton	3,000.00	1,310.97	4,310.97
Total External contribs	9,000.00	166,652.68	175,652.68
CDBOCES	3,000.00	4,911.55	7,911.55
CDBOCES exess contribut		6,888.45	6,888.45
Total Partner contributions	12,000.00	171,564.23	183,564.23

Statement of Financial Activities

January 31, 2017   58% of year completed

[Colorado]
Digital Learning Solutions

CDLS - 601, fund 14	YTD Actual	% budget	Working Amended Budget	Approved Budget
CDLS Revenue				
Mtn BOCES				
CDLS Tuition	56,100	34%	164,754	164,754
		-		
Total CDLS Revenue	$ 56,100	34%	$164,754	$ 164,754
Expenditures				
Instructional Program				
Educational Purchased Svcs	51,705	31%	164,754	164,754
CDLS Instructional Salaries	-			
CDLS Benefits	-			
Purchased Courses	-			
Total Instructional Program	51,705	31%	164,754	164,754
2100				
Salaries	-			
Benefits	-			
Assessments	-			
Total Student Support	-	-	-	-
Instructional Staff Support Services - 2200				
On line course PD/needs assess	-			
Staff Development	-	-		
Total Instructional Staff Supt	-	-	-	-
General Admin -2300				
Advertising	-			
Other expenses	213	-		
Office Supplies	482	-		
Purchases Services	-			
Program Eval	-			
Total General Admin	695	-	-	-

CDLS - 601, fund 22	YTD Actual	% budget	Working Amended Budget	Approved Budget	Last Year FY Actual	Last Year YTD Actual
Grant Revenue						
Mtn BOCES	207,500	50%	415,000	415,000	312,427	156,214
Revenue Balancing	(10,309)	(20%)	52,021	52,021	(28,282)	442
Total CDLS Revenue	$ 197,191	42%	$ 467,021	$ 467,021	$ 284,145	$ 156,656
Expenditures						
Instructional Program						
Educational Purchased Svcs	-		95,246	95,246		
CDLS Instructional Salaries	-		21,754	21,754		
CDLS Benefits	-					
Purchased Courses	96,264	101%	95,485	95,485	97,072	74,775
Total Instructional Program	96,264	45%	212,485	212,485	97,072	74,775
Student Support Svcs - 2100						
Salaries *	32,071	58%	55,100	55,100	53,600	26,800
Benefits	6,607	60%	11,020	11,020	10,827	5,306
Assessments	-					
Total Student Support	38,677	58%	66,120	66,120	64,427	32,106
Instructional Staff Support Services - 2200						
On line course PD/needs assess	-		4,000	4,000		
Staff Development	-		4,000	4,000		
Total Instructional Staff Supt	-	-	8,000	8,000	-	-
General Admin -2300						
Advertising	-	-			723	524
Office Supplies	-	-			173	-
Exec Council	-					
Purchases Services**	15,500	16%	96,000	96,000	31,263	16,750
Travel Expenses	(1,433)	-	-		896	-
Total General Admin	14,067	15%	96,000	96,000	33,054	17,274

All Funds YTD Actual	% budget	All Funds Budget
207,500	50%	415,000
56,100	34%	164,754
(10,309)	(20%)	52,021
$ 253,291	40%	$ 631,775
51,705	20%	260,000
-	-	21,754
-	-	-
96,264	101%	95,485
147,969	39%	377,239
32,071	58%	55,100
6,607	60%	11,020
-	-	-
38,677	58%	66,120
-	-	4,000
-	-	4,000
-	-	8,000
-	-	-
213	-	-
482	-	-
15,500	16%	96,000
(1,433)	-	-
14,762	15%	96,000

Statement of Financial Activities

January 31, 2017   58% of year completed

[Colorado]
Digital Learning Solutions

CDLS - 601, fund 14	YTD Actual	% budget	Working Amended Budget	Approved Budget
Central Support Svcs 2800				
CDLS Tech Services Director		-		
CDLS Benefits		-		
		-		
Tech Support Services		-		
		-		
		-		
Telephone	-	-		
Total Support Serv Central	**-**	-	**-**	**-**
Total Expenditures	**52,400**	32%	**164,754**	**164,754**
Net Change to Fund Balance	$ 3,700		$ -	$ -

CDLS - 601, fund 22	YTD Actual	% budget	Working Amended Budget	Approved Budget	Last Year FY Actual	Last Year YTD Actual
Central Support Svcs 2800						
CDLS Tech Director***	32,075	58%	55,100	55,100	53,600	26,773
CDLS Benefits	6,608	60%	11,020	11,020	10,827	5,301
Tech Support Svcs	-		5,000	5,000		
LMS (Schoology) ****	9,500	119%	8,000	8,000	25,164	426
Telephone Webconferencing	-		2,500	2,500		
Office Supplies/Printing	-		1,046	1,046		
Travel/Expenses	-		1,750	1,750		
Total Support Serv Central	**48,183**	57%	**84,416**	**84,416**	**89,591**	**32,500**
Total Expenditures	**197,191**	42%	**467,021**	**467,021**	**284,145**	**156,656**
Net Change to Fund Balance	$ -		$ -	$ -	$ -	$ -

All Funds YTD Actual	% budget	All Funds Budget
32,075	58%	55,100
6,608	60%	11,020
-		5,000
9,500	119%	8,000
-	-	2,500
-	-	1,046
-	-	1,750
48,183	57%	**84,416**
249,591	40%	**631,775**
$ 3,700	-	$ -

* Billy Jo Vohs-Saunders   **Dan Morris   ***Bridget Kreutzer
****Teresa Yohan

Cash Available Recons	
BoY Fund Bal / Deferred Rev	(3,267)
YTD Fund Bal / Deferred Rev	3,700
Current Rec/(Non-Def Liabs)	(67,958)
Current Net Cash Available	(67,525)

BoY Fund Bal / Deferred Rev	28,282
YTD Fund Bal / Deferred Rev	10,309
Current Rec/(Non-Def Liabs)	0
Current Net Cash Available	38,591

	25,015
	14,009
	(67,958)
	(28,934)

Statement of Financial Activities
January 31, 2017   **58%** of year completed

iLearnCollaborative

iLC - 602, fund 12	CY-YTD Actual	% budget	Working Amended Budget	Approved Budget
iLC Revenue				
Membership Dues	-	-		
Other	-	-		
Conf Registration	-	-		
Contracted Services	-	-		
Total eLC Revenue	$ -	-	$ -	$ -
Expenditures				
Instructional Program - 0010				
Instructional Purchased Svcs	-	-		
Total Instructional	**-**	-	**-**	**-**
Instructional Staff Support				
Services - 2200				
ELC Purchased Services		-		
ELC Professional Dev		-		
Tech Data Services		-		
Total Instructional Support	**-**	-	**-**	**-**
General Administration				
Support -2300				
ELC Salaries		-		
ELC Benefits		-		
ELC Travel and Registrat	831	-		
ELC Purchased services	195	-		
ELC VISA Exp	2,164	-		
Exec Council		-		
ELC Office Supplies	204	-		
ELC Advertising		-		
Total General Admin Svcs	**3,394**	-	**-**	**-**

iLC - 602, fund 22	CY-YTD Actual	% budget	Working Amended Budget	Approved Budget	Last Year FY Actual	Last Year YTD Actual
Grant Revenue						
Mtn BOCES	152,500	50%	305,000	305,000	148,373	74,187
			-			
Revenue Balancing	16,051	-			14,603	8,022
Total eLC Revenue	$ 168,551	55%	$ 305,000	$ 305,000	$ 162,976	$ 82,209
Expenditures						
Instructional Program - 0010						
Instructional Purchased Svcs	272	1%	39,064	39,064	35,523	18,130
Total Instructional	**272**	1%	**39,064**	**39,064**	**35,523**	**18,130**
Instructional Staff Support						
Services - 2200						
ELC Purchased Services	148,797	454%	32,769	32,769	33,914	19,115
ELC Professional Dev		-				
Tech Data Services		-				
Total Instructional Support	**148,797**	454%	**32,769**	**32,769**	**33,914**	**19,115**
General Administration						
Support -2300						
ELC Salaries	11,483	6%	183,987	183,987	31,800	15,900
ELC Benefits	2,786	43%	6,430	6,430	7,816	4,066
ELC Travel and Registrat	-	-	3,442	3,442	8,365	2,008
Conference Expenses	3,264	36%	9,084	9,084	10,894	-
			-			
Exec Council		-	-	-		
ELC Office Supplies	180	6%	3,000	3,000	2,835	1,750
ELC Advertising	-	-	-	-	-	-
Total General Admin Svcs	**17,713**	9%	**205,943**	**205,943**	**61,710**	**23,724**

	All Funds CY-YTD Actual	% budget	All Funds Budget
	-	-	-
	152,500	50%	305,000
	-	-	-
	-	-	-
	16,051	-	-
	$ 152,500	50%	$ 305,000
	272	1%	39,064
	272	1%	**39,064**
	148,797	454%	32,769
	-	-	-
	-	-	-
	148,797	454%	**32,769**
	11,483	6%	183,987
	2,786	43%	6,430
	831	24%	3,442
	3,459	38%	9,084
	2,164	-	-
	-	-	-
	384	13%	3,000
	-	-	-
	21,107	10%	**205,943**

Statement of Financial Activities
January 31, 2017   58%   of year completed

iLearnCollaborative

iLC - 602, fund 12	CY-YTD Actual	% budget	Working Amended Budget	Approved Budget
ELC School Admin - 2400				
ELC Purchased Services				
Total School Admin	-	-	-	-
Central Support Svcs - 2800				
Tech Support Services	-	-		
Telephone	-	-		
Total Central Support Serv	-	-	-	-
Total eLC Expenditures	3,394	-	-	-
Net Change to Fund Balance	$ (3,394)		$ -	$ -
	-		-	

iLC - 602, fund 22	CY-YTD Actual	% budget	Working Amended Budget	Approved Budget	Last Year FY Actual	Last Year YTD Actual
ELC School Admin - 2400						
ELC Purchased Services	169	1%	25,853	25,853	25,750	20,380
Total School Admin	169	1%	25,853	25,853	25,750	20,380
Central Support Svcs - 2800						
Tech Support Services	1,599	117%	1,371	1,371	6,020	800
Telephone	-	-	-	-	60	60
Total Central Support Serv	1,599	117%	1,371	1,371	6,080	860
Total eLC Expenditures	168,551	55%	305,000	305,000	162,976	82,209
Net Change to Fund Balance	$ -		$ -	$ -	$ -	$ -
	-					

All Funds	CY-YTD Actual	% budget	All Funds Budget
	169	1%	25,853
	169	1%	25,853
	1,599	117%	1,371
	-	-	-
	1,599	117%	1,371
	171,945		305,000
	$ (19,445)		$ -

Cash Available Recons

iLC - 602, fund 12		iLC - 602, fund 22		All Funds	
BoY Fund Bal / Deferred Rev	20,612	BoY Fund Bal / Deferred Rev	(14,603)		6,009
YTD Fund Bal / Deferred Rev	(3,394)	YTD Fund Bal / Deferred Rev	(16,051)		(19,445)
Current Rec/(Non-Def Liabs)	0	Current Rec/(Non-Def Liabs)	0		0
Current Net Cash Available	17,218	Current Net Cash Available	(30,654)		(13,435)

Statement of Financial Activities
Revenue with Expense by Program Code
January 31, 2017

[Colorado] Digital Learning Solutions **iLearnCollaborative** **COLORADO DIGITAL BOCES**

Consolidated CDBOCES-processed CEL Grant Activity

58% of year completed

CDLS - 601, fund 22	YTD Actual		Amended Budget
Grant Revenue	**YTD**		
Mtn BOCES remittance	207,500	50%	415,000
Revenue Balancing	(10,309)	(20%)	52,021
Total Revenue	**$ 197,191**	48%	**$ 415,000**

iLC - 602, fund 22	YTD Actual		Amended Budget
Grant Revenue	**YTD**		
Mtn BOCES remittance	152,500	50%	305,000
		-	
Revenue Balancing	16,051	-	-
Total Revenue	**$ 168,551**	-	**$ -**

Total CEL Grant	YTD Actual		Amended Budget
Grant Revenue	**YTD**		
Mtn BOCES remittance	360,000	50%	720,000
Mtn BOCES admin, eval, rpt		-	-
Revenue Balancing	5,742	11%	52,021
Total Revenue	**$ 365,742**	-	**$ -**

Grant Expenditures			
Instructional Program - 0010			
Educational Purchased Svcs	-	-	
Instructional Salaries	-	-	
Benefits	-	-	
Purchased Courses	96,264	101%	95,485
Total Instructional Program	**96,264**	101%	**95,485**
Student Support Svcs - 2100			
Salaries *	32,071	58%	55,100
Benefits *	6,607	60%	11,020
Assessments	-	-	-
Total Student Support	**38,677**	58%	**66,120**

Grant Expenditures			
Instructional Program - 0010			
Educational Purchased Svcs	-		
Instructional Salaries	-		
Benefits	-		
Instructional Purchased Svcs	272	-	-
Total Instructional	**272**	-	**-**
Student Support Svcs - 2100			
Salaries	-	-	-
Benefits	-	-	-
Assessments	-		
Total Student Support	**-**	-	**-**

Grant Expenditures			
Instructional Program - 0010			
Educational Purchased Svcs	-		
Instructional Salaries	-		
Benefits	-		
Purchased Courses	96,536	101%	95,485
Total Instructional	**96,536**	101%	**95,485**
Student Support Svcs - 2100			
Salaries *	32,071	58%	55,100
Benefits *	6,607	60%	11,020
Assessments	-	-	-
Total Student Support	**38,677**	58%	**66,120**

Statement of Financial Activities
Revenue with Expense by Program Code

January 31, 2017

[Colorado] Digital Learning Solutions · iLearnCollaborative · COLORADO DIGITAL BOCES

Consolidated CDBOCES-processed CEL Grant Activity

58% of year completed

CDLS - 601, fund 22	YTD Actual		Amended Budget
Instructional Staff Support Services - 2200			
On line course PD/needs assess	-		4,000
Professional Dev	-		
Staff Development	-		4,000
Tech Data Services	-		
Total Instructional Support	**-**	-	**8,000**
General Administration Support -2300			
Salaries		-	
Benefits		-	
Travel and Registrat	(1,433)	-	-
Conference Expenses		-	
Exec Council	-	-	-
Office Supplies	-	-	-
Purchased Services**	15,500	16%	96,000
Advertising	-		-
Total General Admin	**14,067**	15%	**96,000**
School Admin - 2400			
Purchased Services	-	-	-
Total School Admin	**-**	-	**-**

iLC - 602, fund 22	YTD Actual		Amended Budget
Instructional Staff Support Services - 2200			
Purchased Services	148,797	-	-
Professional Dev	-		
Staff Development	-		
Tech Data Services	-	-	
Total Instructional Support	**148,797**	-	**-**
General Administration Support -2300			
Salaries *****	11,483	-	-
Benefits *****	2,786	2%	183,987
Travel and Registrat	-	-	6,430
Conference Expenses	3,264	95%	3,442
Exec Council	-		
Office Supplies	180	-	-
Purchased Services	-		
Advertising	-	-	-
Total General Admin Svcs	**17,713**	9%	**193,859**
School Admin - 2400			
Purchased Services	169	-	-
Total School Admin	**169**	-	**-**

Total CEL Grant	YTD Actual		Amended Budget
Instructional Staff Support Services - 2200			
Purchased Services	148,797	######	4,000
Professional Dev	-	-	-
Staff Development	-	-	4,000
Tech Data Services	-	-	-
Total Instructional Support	**148,797**	######	**8,000**
General Administration Support -2300			
Salaries *****	11,483	-	-
Benefits *****	2,786	2%	183,987
Travel and Registrat	(1,433)	(22%)	6,430
Conference Expenses	3,264	95%	3,442
Exec Council	-	-	-
Office Supplies	180	-	-
Purchased Services**	15,500	16%	96,000
Advertising	-	-	-
Total General Admin Svcs	**31,780**	11%	**289,859**
School Admin - 2400			
Purchased Services	169	-	-
Total School Admin	**169**	-	**-**

Statement of Financial Activities
Revenue with Expense by Program Code
January 31, 2017

[Colorado]
Digital Learning Solutions
iLearnCollaborative
COLORADO DIGITAL BOCES

Consolidated CDBOCES-processed CEL Grant Activity

58% of year completed

CDLS - 601, fund 22	YTD Actual		Amended Budget
Central Support Svcs 2800			
Salaries ***	32,075	58%	55,100
Benefits ***	6,608	60%	11,020
Tech Support Svcs	-	-	5,000
LMS (Schoology) ****	9,500	119%	8,000
Telephone Webconferencing	-	-	2,500
Office Supplies/Printing	-	-	1,046
Travel/Expenses	-	-	1,750
Total Central Support Serv	**48,183**	57%	**84,416**
Total Expenditures	**197,191**	56%	**350,021**
Net Change to Fund Balance	$ -		$ 64,979

iLC - 602, fund 22	YTD Actual		Amended Budget
Central Support Svcs - 2800			
Salaries		-	
Benefits		-	
Tech Support Services	1,599	-	-
		-	
		-	
		-	
Telephone	-	-	1,371
Total Central Support Serv	**1,599**	117%	**1,371**
Total Expenditures	**168,551**	86%	**195,230**
Net Change to Fund Balance	$ -		$ (195,230)

Total CEL Grant	YTD Actual		Amended Budget
Central Support Svcs - 2800			
Salaries ***	32,075	58%	55,100
Benefits ***	6,608	60%	11,020
Tech Support Svcs	1,599	32%	5,000
LMS (Schoology) ****	9,500	119%	8,000
Telephone Webconferencing	-	-	2,500
Office Supplies/Printing	-	-	1,046
Travel/Expenses	-	-	3,121
Total Central Support Serv	**49,782**	58%	**85,787**
Other Expenses - Mtn BOCES			
Program Administration			9,600
Program Evaluation & Reporting			9,600
Total Program Admin, Eval, Rptng			19,200
Total Expenditures	**365,742**	67%	**545,251**
Net Change to Fund Balance	$ -		$ (545,251)

* Billy Jo Vohs-Saunders   ** Dan Morris   *** Bridget Kreutzer   ***** Judy Perez-Bauernschmidt
**** Teresa Yohan

BOARD of DIRECTORS MEETING AGENDA ITEM COVER SHEET

Board Meeting Date: April 11, 2017

Prepared by: Phil Williams- District Assessment and Data Coordinator

Title of Agenda Item: CD BOCES School Data

Item Type: □ Action   X Information   □ Discussion

Background Information, Description of Need:

The attached pages contain proficiency data from the benchmark assessments from the beginning of the year and middle of the year. The data is broken down into content area (Reading and Math), by grade level, and whether students were Below, At, and Above the grade level benchmark in each area. Benchmark assessment growth data from the beginning of the year to the middle of the year is also provided. STAR 360 Reading and Math benchmark assessments are administered to all high school students at each school. The iReady benchmark assessment is administered to all elementary and middle school students at CPA.

Relevant Data and Expected Outcomes:

The data is in the following attachment.

Recommended Course of Action/Motion Requested:

None

Beginning of the Year Proficiency Data

	Reading								Math							
	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students Not Tested	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students Not Tested
9th	10	3/6	50%	0/6	0%	3/6	50%	4	10	3/6	50%	0/6	0%	3/6	50%	4
10th	26	11/21	53%	0/21	0%	10/21	48%	5	26	10/18	55%	0/18	0%	8/18	44%	8
11th	30	10/25	40%	0/25	0%	15/25	60%	5	30	16/25	64%	0/25	0%	9/25	36%	5
12th	48	30/40	75%	0/40	0%	10/40	25%	8	48	26/38	68%	0/38	0%	12/38	32%	10
Total	114	54/92	59%	0	0%	38/92	41%	22	114	55/87	63%	0	0%	32/87	37%	27

# of Withdrawn Students

9th	3
10th	8
11th	4
12th	13

Middle of the Year Proficiency Data

	Reading								Math							
	Total # of Students	# Below	% Below	# At	%At	# Above	% Above	Total # of Students Not tested	Total # of Students	# Below	% Below	# At	%At	# Above	% Above	Total # of Students Not Tested
9th	13	3/10	30%	0/10	0%	7/10	70%	3	13	5/10	50%	1/10	10%	4/10	40%	3
10th	21	12/18	66%	0/18	0%	6/18	33%	3	21	9/17	53%	0/17	0%	8/17	47%	4
11th	30	15/27	55%	0/27	0%	12/27	44%	3	30	11/25	44%	0/25	0%	14/25	56%	5
12th	35	23/27	85%	0/27	0%	4/27	15%	8	35	14/22	64%	0/22	0%	8/22	37%	13
Total	99	53/82	65%	0	0%	29/82	35%	17	99	39/74	53%	1/74	1%	34/74	46%	25

# of Withdrawn Students

9th	3
10th	8
11th	5
12th	11

4035 Tutt Boulevard
Colorado Springs, CO 80922

MVV
MOY Growth Data

	Total # of Students	# of Students Below	% of Students Below	# of Students At	% of Students At	# of Students Above	% of Students Above	Total # of Students	# of Students Below	% of Students Below	# of Students At	% of Students At	# of Students Above	% of Students Above
9th	13	1/13	8%	0	0	4/13	31%	13	1/13	1%	0	0	2/13	15%
10th	21	6/21	29%	0	0	2/21	9%	21	3/21	14%	0	0	1/21	4%
11th	30	7/30	23%	0	0	6/30	20%	30	7/30	23%	0	0	4/30	13%
12th	35	14/35	40%	0	0	3/35	9%	35	7/35	20%	0	0	2/35	5%
Total	99	28/99	28%	0	0	15/99	15%	99	18/99	18%	0	0	9/99	9%

RMDA
Beginning of the Year Proficiency Data

	Reading								Total # of Students Not Tested	Math								Total # of Students Not Tested
	Total # of Students	# Below	% Below	# At	% At	# Above	% Above			Total # of Students	# Below	% Below	# At	%At	# Above	% Above		
8th	10	7/8	88%	0/8	0%	1/8	13%	2		10	6/9	66%	0/9	0%	3/9	33%	1	
9th	11	3/8	38%	0/8	0%	5/8	62%	3		11	4/10	40%	0/10	0%	6/10	60%	1	
10th	16	5/13	38%	0/13	0%	8/13	62%	3		16	5/15	33%	0/15	0%	10/15	66%	1	
11th	25	7/21	33%	0/21	0%	14/21	67%	4		25	5/21	24%	0/21	0%	16/21	76%	4	
12th	36	15/32	47%	0/32	0%	17/31	53%	4		36	9/27	33%	1/27	1%	19/27	70%	9	
Total	98	37/82	45%	0/82	0%	45/81	55%	16		98	29/82	35%	1/82	1%	54/82	65%	16	

# of Withdrawn Students

8th	3
9th	3
10th	6
11th	5
12th	7

Middle of the Year Proficiency Data

	Reading								Total # of Students Not tested	Math								Total # of Students Not Tested
	Total # of Students	# Below	% Below	# At	%At	# Above	% Above			Total # of Students	# Below	% Below	# At	%At	# Above	% Above		
9th	13	3/10	30%	0/10	0%	7/10	70%	3		13	5/10	50%	1/10	10%	4/10	40%	3	
10th	21	12/18	66%	0/18	0%	6/18	33%	3		21	9/17	53%	0/17	0%	8/17	47%	4	
11th	30	15/27	55%	0/27	0%	12/27	44%	3		30	11/25	44%	0/25	0%	14/25	56%	5	
12th	35	23/27	85%	0/27	0%	4/27	15%	8		35	14/22	64%	0/22	0%	8/22	37%	13	
Total	99	53/82	65%	0	0%	29/82	35%	17		99	39/74	53%	1/74	1%	34/74	46%	25	

# of Withdrawn Students

9th	3
10th	8
11th	5
12th	11

RMDA
MOY Growth Data

	Total # of Students	# of Students Below	% of Students Below	# of Students At	% of Students At	# of Students Above	% of Students Above	Total # of Students	# of Students Below	% of Students Below	# of Students At	% of Students At	# of Students Above	% of Students Above
8th	9	3/9	33%	0	0	0/9	0%	9	1/9	11%	0	0	0/9	0%
9th	10	0	0%	0	0	1/10	10%	10	1/10	10%	0	0	1/0	10%
10th	13	1/13	7%	0	0	5/13	38%	13	2/13	15%	0	0	5/13	38%
11th	22	4/22	18%	0	0	3/22	14%	22	3/22	14%	0	0	11/22	50%
12th	25	5/25	20%	0	0	2/25	8%	25	6/25	24%	1/25	4%	8/25	32%
Total	79	13/79	16%	0	0	11/79	14%	79	13/79	16%	1/25	4%	25/79	33%

PPOS
Beginning of the Year Proficiency Data

	Reading								Math							
	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students not tested	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students not tested
9th	75	44/60	73%	0/60	0%	16/60	27%	5	75	42/56	75%	0/56	0%	14/56	25%	19
10th	150	89/135	66%	0/135	0%	46/135	34%	15	150	73/134	54%	1/134	0%	60/134	45%	16
11th	159	103/145	71%	0/145	0%	42/145	29%	14	159	81/134	60%	0/134	0%	53/134	40%	25
12th	175	112/152	74%	0/152	0%	40/152	26%	23	175	95/143	66%	1/143	0%	50/143	35%	32
Total	**559**	**348/492**	**71%**	**0**	**0%**	**144/492**	**29%**	**57**	**559**	**291/467**	**62%**	**2/467**	**0%**	**177/467**	**38%**	**92**

# of Withdrawn Students

9th	26
10th	54
11th	63
12th	77

Middle of the Year Proficiency Data

	Reading								Math							
	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students Not Tested	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students Not Tested
9th	64	43/56	77%	8/56	14%	5/56	9%	8	64	39/56	70%	12/56	21%	5/56	9%	8
10th	113	64/95	67%	19/95	20%	12/95	13%	18	113	49/92	53%	25/92	27%	18/92	20%	21
11th	120	65/105	62%	27/105	26%	13/105	12%	15	120	59/103	57%	29/103	28%	15/103	15%	17
12th	131	91/111	82%	11/111	9%	9/111	8%	20	131	67/111	60%	38/111	34%	6/111	5%	20
Total	**428**	**263/367**	**72%**	**65/367**	**18%**	**39/367**	**11%**	**61**	**428**	**214/362**	**59%**	**104/362**	**29%**	**44/362**	**12%**	**66**

PPOS
MOY Growth Data

	Total # of Students	# of Students Below	% of Students Below	# of Students At	% of Students At	# of Students Above	% of Students Above	Total # of Students	# of Students Below	% of Students Below	# of Students At	% of Students At	# of Students Above	% of Students Above
9th	44	10	31%	3	38%	1	25%	44	14	44%	0	0%	0	0%
10th	100	22	39%	11	39%	8	53%	100	24	42%	13	46%	5	33%
11th	98	32	52%	11	46%	10	77%	98	33	54%	6	25%	8	62%
12th	115	28	38%	12	33%	3	60%	115	36	49%	13	36%	2	40%

CPA
Beginning of the Year Proficiency Data

	Reading								Math							
	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students Not Tested	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students Not Tested
K	106	22/97	23%	26/97	27%	49/97	51%	9	106	31/98	32%	10/98	10%	57/98	58%	8
1st	102	33/96	34%	9/96	9%	54/96	56%	6	102	36/93	39%	7/93	8%	50/93	54%	9
2nd	107	41/110	34%	17/110	15%	52/110	47%	3	107	46/95	48%	14/95	15%	35/95	37%	12
3rd	88	35/87	40%	15/87	17%	37/87	43%	1	88	56/83	67%	7/83	8%	20/83	24%	5
4th	102	52/92	57%	13/92	14%	27/92	29%	10	102	49/90	54%	17/90	19%	24/90	27%	12
5th	123	59/111	53%	19/111	17%	33/111	30%	12	123	62/108	57%	25/108	23%	21/108	19%	15
6th	133	71/125	57%	22/125	18%	32/125	26%	8	133	87/123	70%	28/123	23%	8/123	7%	10
7th	163	83/144	58%	24/144	17%	37/144	26%	19	163	101/148	68%	31/148	21%	16/148	10%	15
8th	216	102/192	53%	47/192	24%	43/192	22%	24	216	170/206	82%	20/206	10%	16/206	7%	10
9th	105	62/99	63%	0/99	0%	37/99	37%	6	105	46/96	48%	1/96	1%	49/96	51%	9
10th	97	47/89	53%	0/89	0%	42/89	47%	8	97	27/84	32%	0/84	0%	57/84	68%	13
11th	90	41/82	50%	0/82	0%	41/82	50%	8	90	26/79	33%	0/79	0%	53/79	67%	11
12th	59	26/55	47%	0/55	0%	29/55	53%	4	59	13/52	25%	0/52	0%	39/52	75%	7
Total	1491	674/1379	49%	192/1379	14%	513/1379	37%	118	1491	750/1355	55%	160/1355	12%	445/1355	33%	136

# of Withdrawn students

K	29	7th	52
1st	22	8th	69
2nd	24	9th	37
3rd	17	10th	19
4th	27	11th	25
5th	41	12th	21
6th	30		

Middle of the Year Proficiency Data

	Reading								Math							
	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students Not Tested	Total # of Students	# Below	% Below	# At	% At	# Above	% Above	Total # of Students Not Tested
K	80	2/77	3%	51/77	66%	24/77	31%	3	80	2/76	3%	51/76	67%	24/76	32%	4
1st	86	15/83	18%	40/83	48%	28/83	34%	3	86	15/83	18%	40/83	48%	28/83	34%	3
2nd	86	17/86	20%	40/86	47%	29/86	34%	0	86	17/86	20%	40/86	47%	29/86	34%	0
3rd	79	22/79	14%	45/79	57%	12/79	15%	0	79	22/79	28%	45/79	57%	12/79	15%	0
4th	79	35/79	44%	34/79	43%	10/79	13%	0	79	35/78	45%	34/78	44%	10/78	13%	1
5th	94	52/92	56%	28/92	30%	12/92	13%	2	94	52/88	59%	28/88	32%	12/88	14%	6
6th	119	66/117	56%	43/117	37%	8/117	7%	2	119	66/113	58%	43/113	38%	8/113	7%	6
7th	122	60/116	52%	47/116	41%	9/116	8%	6	122	60/120	50%	47/120	39%	9/120	8%	2
8th	170	96/156	62%	52/156	33%	8/156	5%	14	170	96/162	59%	52/162	32%	8/162	5%	8
9th	73	32/62	52%	15/62	24%	15/62	24%	11	73	32/68	47%	15/68	22%	15/68	22%	5
10th	87	31/68	46%	14/68	21%	23/68	34%	19	87	31/68	46%	14/68	21%	23/68	34%	19
11th	71	21/56	38%	22/56	39%	13/56	23%	15	71	21/59	38%	22/59	38%	13/59	22%	12
12th	47	18/39	46%	9/39	23%	12/39	31%	8	47	18/41	44%	9/41	22%	12/41	29%	6
Total	1193	467/1110	42%	440/1110	40%	203/1110	18%	83	1193	467/1121	42%	440/1121	39%	193/1121	17%	72

CPA
MOY Growth Data

	Total # of Students	# of Students Below	% of Students Below	# of Students At	% of Students At	# of Students Above	% of Students Above	Total # of Students	# of Students Below	% of Students Below	# of Students At	% of Students At	# of Students Above	% of Students Above
K	78	16	94%	28	60%	5	36%	79	19	79%	24	48%	2	40%
1st	80	14	56%	27	60%	3	30%	80	22	79%	28	54%	--	--
2nd	80	22	85%	18	45%	6	43%	79	20	61%	18	41%	1	50%
3rd	71	16	62%	15	41%	1	13%	71	29	63%	9	38%	1	100%
4th	70	21	58%	8	30%	3	43%	70	17	52%	18	51%	0	0%
5th	87	16	36%	12	36%	3	33%	85	20	42%	17	47%	0	0%
6th	108	29	49%	18	41%	1	20%	107	40	54%	11	33%	--	--
7th	108	24	45%	12	28%	4	33%	109	41	61%	16	39%	0	0%
8th	147	32	40%	15	24%	3	60%	151	45	38%	11	35%	0	0%
9th	71	17	41%	9	64%	7	44%	70	11	37%	8	38%	11	58%
10th	77	16	40%	6	43%	8	35%	73	8	40%	9	45%	17	52%
11th	61	10	38%	15	68%	7	54%	60	6	38%	18	64%	8	50%
12th	45	7	37%	6	40%	6	55%	44	7	64%	6	29%	4	33%

BOARD of DIRECTORS MEETING AGENDA ITEM COVER SHEET

Board Meeting Date: April 11[th,] 2017

Prepared by: Kim McClelland

Title of Agenda Item: Internal School Proposal

Item Type: □ Action □ Information □ X Discussion

Background Information, Description of Need:

Rocky Mountain Digital Academy is in its first year of CD BOCES internal school operation. Before this school year it was being managed by Summit Education Group. Mountain View Virtual is in our second year of operation as an internal school. Both schools have been changed to a new model in partnership with Learning One to One Fountain and using a new model of "Learning Autonomy," through the Fontan Relational Education model. Each school has a unique offering that is a part of the CD BOCES portfolio of different online schools.

Each school has experience enrollment challenges and with that come challenges with the school's budget. The Administration has a proposal for the Board of Directors that will address the enrollment challenges and set enrollment benchmarks that will help with decision making for the schools regarding operations and budget.

Relevant Data and Expected Outcomes:

The expected outcome is for the CD BOCES Board of Directors to have gain clarity of what decisions will be made for the school's operations and budget for the 2017-2018 school year.

4035 Tutt Boulevard
Colorado Springs, CO 80922

Recommended Course of Action/Motion Requested:

No Action

Colorado Digital BOCES
Internal School Planning
2017/18 Fiscal & School Years

	Assuming Current Internal School Profile							Potential of YAFA		

16/17 Revenue	233,932.00	CDBOCES special invest				39.2	sFTE	Pueblo school xfer to MVV	100.0 sFTE
needing replaced	131,879.00	TABOR release				150.7	cushion		5,975.00 PPR
	310,466.00	K12 loan		493,542.00			total		597,500.00
	56,197.00	CPA SPED							
	732,474.00	Total						One person A/P and CTE type	(100,000.00)
								One mentor/learning coach 1 for now; 2 @ 150 sFTE	(60,000.00)
16/17 spend not recurring	(300,000.00)	FRE 16/17	(233,000.00)	260,542.00					
17/18 replacement spend	62,000.00	FRE 17/18						facility cost	7,500.00 / month	(90,000.00)
				43.61	sFTE			avg. = (75.00) / sFTE per month	
	494,474.00	add'l revenue needed							
	5,975.00	Net PPR						literacy program	(100,000.00)
	82.8	additional sFTE funding needed							
									247,500.00 41%

	Oct Count '16							
MVV sFTE	110.0		15.0	3.0	56.0	59%	287.8	17/18 sFTE target
RMDA sFTE	95.0		27.0	1.0	38.0	56%		
Total	205.0	205.0	(87.0)	118.0	83%		97.9	beginning sFTE
		Oct Count	*seniors*	*potential returning*	*retention*			
	(97.9)						189.8	new kids needed
							5,975.00	
	107.06						1,134,157.50	
		287.8	what we would really like to see				(247,500.00)	
		248.6	minimum to strive for				886,657.50	
							148.4	new kids needed w/ YAFA
							78%	22%

	flat enrollment		new sFTE						Total sFTE						
3 mont	min scen		single eFTE increments				full scen	98	98						
apr	25	30	35	40	45	50	63	161	123	128	133 #	143	148	161
may	35	40	45	50	55	60	63	224	158	168	178 #	198	208	224
june	45	50	55	60	65	70	64	288	203	218	233 #	263	278	288
	105	120	135	150	165	180	190							
	15		15	15	15	15	10							
	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00							
	627,375.00	89,625.00	89,625.00	89,625.00	89,625.00	89,625.00	59,750.00							

	teacher1	teacher2	counselor	teacher3	teacher4	principal			Total sFTE						
6 months			new sFTE					98	98					
apr	10	12	14	16	18	20	22	120	108	110	112 #	116	118	120
may	15	18	21	24	27	30	33	153	123	128	133 #	143	148	153
june	25	27	29	31	33	35	37	190	148	155	162 #	176	183	190
july	25	28	31	34	37	40	43	233	173	183	193 #	213	223	233
august	20	22	24	26	28	30	32	265	193	205	217 #	241	253	265
septen	10	13	16	19	22	25	28	293	203	218	233 #	263	278	293
	105	120	135	150	165	180	190							
	15		15	15	15	15	10							
	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00	5,975.00							
	627,375.00	89,625.00	89,625.00	89,625.00	89,625.00	89,625.00	59,750.00							

Colorado Digital BOCES
Organizational Structure
2017-18 Proposed

COLORADO DIGITAL BOCES

CDBOCES Board of Directors

BOCES Operations - Leadership & Support
Executive Superintendent

School Administration Services

School Superintendent & SPED Director

| internal school(s) | contract school | contract school | DAC / SIS data / registrar | customer Schools |

BOCES Services

Executive Director

- Customer districts
- STEMsCO
- CEL Grant
- HB1345 Grant

Tactical decisions and pursuits
do better/different with what we have

Strategic decisions and pursuits
do better/different what we don't have

BOCES Business Processes & Support
Business Manager

BOARD of DIRECTORS MEETING AGENDA ITEM COVER SHEET

Board Meeting Date: April 11, 2017

Prepared by: Brad Miller

Title of Agenda Item: STEMsCO Information
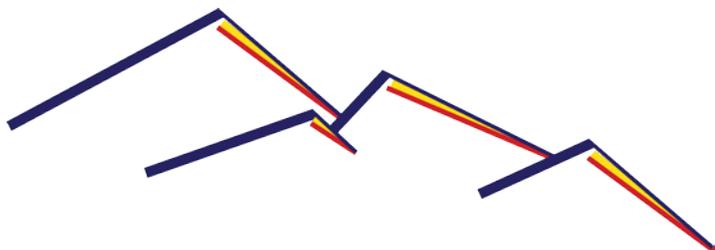
Item Type: □ Action   X Information   □ Discussion

Background Information, Description of Need: The Board requested that legal counsel prepare a summary of the relationship between CDBOCES and StemsCo.

Relevant Data and Expected Outcomes: None

Recommended Course of Action/Motion Requested: None

4035 Tutt Boulevard
Colorado Springs, CO 80922

1) <u>Summary:</u> In early 2013, as a result of discussions held by STEM Consortium (Colorado Springs) members and in conjunction with opportunities identified during the Colorado Legacy Foundation state-wide STEM Roadmap project, discussions were initiated between Falcon School District 49 and Colorado Springs School District 11 to develop a collaborative effort aimed at 1) strengthening pre-K thru 12 STEM education in the Pikes Peak Region, and 2) engaging the broader community in the implementation of meaningful STEM education and experiences – in and out of the classroom. D-49 STEM Coordinator Dianne Kingsland was tasked with the development of an implementation plan for the project – now titled STEMsCO.

On a parallel path, D-49 (in partnership with Yuma School District 1) gained state approval for the Colorado Digital BOCES (CD BOCES) – the first BOCES authorized in Colorado in 27 years. Noting the overlap between the strategic objectives of the CD BOCES and STEMsCO (collaboration and access to further high quality education), the CD BOCES board approved the creation of STEMsCO under the legal umbrella of CD BOCES. As of Fall 2013, final approval by CD BOCES of a STEMsCO strategic plan and a process outlining the working relationship and accountability guidelines were in process.

2) <u>Mission:</u> STEMsCO leverages community partnerships to equip educators and learners with the information, resources, tools and opportunities needed to propel pre-K thru 12 students toward STEM excellence.

3) <u>Legal Relationship:</u> "STEMsCO" is a registered DBA of the Colorado Digital Board of Cooperative Education Services. It was registered in November, 2013. This was done after the CDBOCES Board approved the Bylaws, the membership of an "executive team" (as defined and distributed to the board), and a recommendation to hire Dianne Kingsland as the founding Executive Director on Nov 19, 2013. The Executive Director contract is similar in structure to that of our Executive Director. The Bylaws declare that StemsCo "operates as an independent project under the fiscal sponsorship of the CD BOCES." Accordingly, the Bylaws specify that CDBOCES will create a restricted fund to receive donations on behalf of StemsCo and will act as its fiscal sponsor, with the Executive Team overseeing the operation, "subject to CD BOCES' discretion and control." Decisional authority for purpose and mission, annual budget, and agreements over $10,000 are reserved to the CDBOCES Board.

There are additional provisions dictating the composition of the Executive Team, duties of the Executive Director, and other legal provisions.

4) <u>Miscellaneous:</u> StemsCo has periodically entered into various MOUs and other arrangements with parties as diverse as school districts, local IHEs, USAFA, the Gill

Foundation's Gay & Lesbian Fund for Colorado, and the National Defense Industrial Association.

COLORADO DIGITAL BOCES

BOARD of DIRECTORS MEETING AGENDA ITEM COVER SHEET VI-C

Board Meeting Date: April 5, 2017

Prepared by: Nicole Tiley

Title of Agenda Item: Board Report

Item Type:　　　　　　☐Action　　　xInformation　　　☐ Discussion
　　　　　　　　　　　　　　　　　　　(Report)
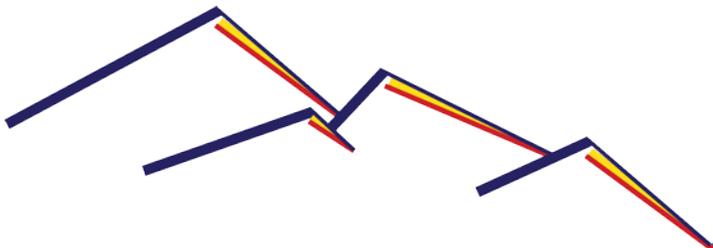
Colorado Preparatory Academy

MONTHLY ENROLLMENT SUMMARY - APRIL 2017

CPOA ACTIVE STUDENTS BY GRADE - APRIL 2017

Reg Ed ▪ SPED

	Kinder	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
SPED	3	10	4	13	10	11	8	11	19	3	5	6	2
Reg Ed	72	69	78	63	62	69	98	98	127	63	76	60	36
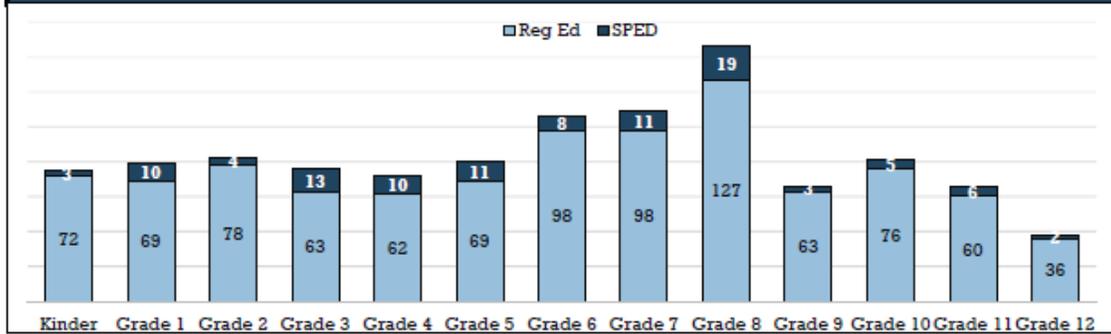
ACTIVE STUDENTS THIS MONTH

COUNT

GL	Reg Ed	SPED	GL Totals
Kinder	72	3	75
Grade 1	69	10	79
Grade 2	78	4	82
Grade 3	63	13	76
Grade 4	62	10	72
Grade 5	69	11	80
Grade 6	98	8	106
Grade 7	98	11	109
Grade 8	127	19	146
Grade 9	63	3	66
Grade 10	76	5	81
Grade 11	60	6	66
Grade 12	36	2	38
TOTAL	971	105	1076

PERCENT OF COLUMN

GL	Reg Ed	SPED	% of Tot
Kinder	7.4%	2.9%	7.0%
Grade 1	7.1%	9.5%	7.3%
Grade 2	8.0%	3.8%	7.6%
Grade 3	6.5%	12.4%	7.1%
Grade 4	6.4%	9.5%	6.7%
Grade 5	7.1%	10.5%	7.4%
Grade 6	10.1%	7.6%	9.9%
Grade 7	10.1%	10.5%	10.1%
Grade 8	13.1%	18.1%	13.6%
Grade 9	6.5%	2.9%	6.1%
Grade 10	7.8%	4.8%	7.5%
Grade 11	6.2%	5.7%	6.1%
Grade 12	3.7%	1.9%	3.5%
Percents	90.2%	9.8%	

SUMMARY BY GRADE BAND

	Reg Ed	SPED	Total
K-5	413	51	464
MS	323	38	361
HS	235	16	251

HS 251 23%
K-5 464 43%
MS 361 34%
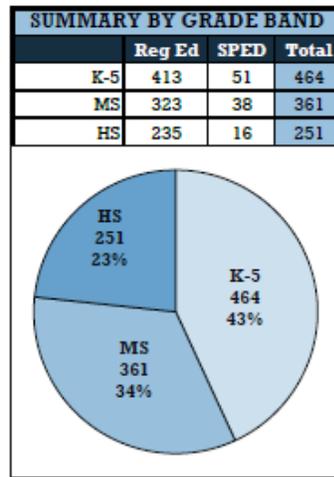
SPECIAL CATEGORY COUNTS			
Category	K-5	MS	HS
At-Risk	124	77	39
ELL	21	15	7
G/T	5	11	2
SPED	51	38	16

* At risk = students on Free/Reduced Lunch

SPECIAL CATEGORY % OF BAND			
Category	K-5	MS	HS
At-Risk	26.7%	21.3%	15.5%
ELL	4.5%	4.2%	2.8%
G/T	1.1%	3.0%	0.8%
SPED	11.0%	10.5%	6.4%

Special Categories by Grade Band

K-5: At-Risk, 26.7%; ELL, 4.5%; G/T, 1.1%; SPED, 11.0%
MS: At-Risk, 21.3%; ELL, 4.2%; G/T, 3.0%; SPED, 10.5%
HS: At-Risk, 15.5%; ELL, 2.8%; G/T, 0.8%; SPED, 6.4%
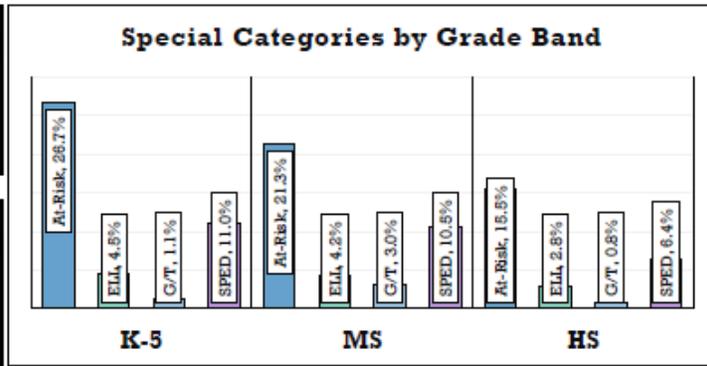
MONTHLY ENROLLMENT SUMMARY - APRIL 2017 (con't)

CPOA WITHDRAWN STUDENTS BY GRADE - APRIL 2017

WITHDRAWN STUDENTS THIS MONTH

COUNT					PERCENT OF COLUMN			
GL	Reg Ed	SPED	GL Totals		GL	Reg Ed	SPED	% of Tot
Kinder	2	0	2		Kinder	6.7%	0.0%	6.3%
Grade 1	1	2	3		Grade 1	3.3%	100.0%	9.4%
Grade 2	1	0	1		Grade 2	3.3%	0.0%	3.1%
Grade 3	0	0	0		Grade 3	0.0%	0.0%	0.0%
Grade 4	4	0	4		Grade 4	13.3%	0.0%	12.5%
Grade 5	3	0	3		Grade 5	10.0%	0.0%	9.4%
Grade 6	4	0	4		Grade 6	13.3%	0.0%	12.5%
Grade 7	3	0	3		Grade 7	10.0%	0.0%	9.4%
Grade 8	9	0	9		Grade 8	30.0%	0.0%	28.1%
Grade 9	1	0	1		Grade 9	3.3%	0.0%	3.1%
Grade 10	1	0	1		Grade 10	3.3%	0.0%	3.1%
Grade 11	1	0	1		Grade 11	3.3%	0.0%	3.1%
Grade 12	0	0	0		Grade 12	0.0%	0.0%	0.0%
TOTAL	30	2	32		Percents	93.8%	6.3%	
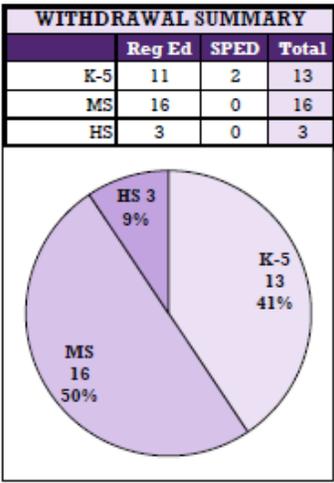
WITHDRAWAL SUMMARY

	Reg Ed	SPED	Total
K-5	11	2	13
MS	16	0	16
HS	3	0	3

Counts by Withdrawal Reason	
Reason	**Cnt**
Attendance issue withdrawal	10
Moving out of area served by school	6
Accepted into another school that was the family's first choice	2
Lack of socialization	2
Pace of program is too fast for the student	2
Academic probation withdrawal	2
Technical issues	2
Problems with school staff	1
Too many non-online lesson requirements	1
Student not motivated to complete work in this environment	1
Learning coach no longer available	1

Withdrawal Reason Count

1	10
2	6
3	2
4	2
5	2
6	2
7	2
8	1
9	1
10	1
11	1

CPOA OLS COURSES BY PROGRESS BAND

CORE COURSES

Band	% of Courses
16%+ Behind	20.1%
11% - 15% Behind	6.5%
6% - 10% Behind	10.4%
Within 5% On Track	18.9%
Ahead	44.2%

MATH & ELA ONLY

Band	% of Courses
16%+ Behind	17.6%
11% - 15% Behind	6.1%
6% - 10% Behind	10.6%
Within 5% On Track	19.7%
Ahead	46.0%

SPED CORE COURSES

Band	% of Courses
16%+ Behind	35.8%
11% - 15% Behind	8.4%
6% - 10% Behind	8.1%
Within 5% On Track	15.3%
Ahead	32.3%

SPED MATH & ELA ONLY

Band	% of Courses
16%+ Behind	31.9%
11% - 15% Behind	8.5%
6% - 10% Behind	9.4%
Within 5% On Track	16.6%
Ahead	33.6%

MONTHLY ACADEMIC SUMMARY - APRIL 2017 (con't)

CPOA ONLINE MIDDLE-HIGH SCHOOL WEEKLY PASSING RATES

ALL STUDENTS	SPED

ALL STUDENTS — Average Weekly Passing Rates

3WksAgo	2WksAgo	1WkAgo	Current
66.6%	66.9%	66.3%	66.6%

SPED — Average Weekly Passing Rates

3WksAgo	2WksAgo	1WkAgo	Current
59.9%	58.5%	58.5%	58.1%

CPOA ONLINE MIDDLE-HIGH SCHOOL COURSES BY DECILE

ALL STUDENTS

% of Courses

Decile	% of Courses
0% - 9%	4.3%
10% - 19%	3.9%
20% - 29%	5.2%
30% - 39%	6.0%
40% - 49%	6.4%
50% - 59%	7.8%
60% - 69%	11.6%
70% - 79%	14.1%
80% - 89%	17.1%
90% - 100%	23.7%
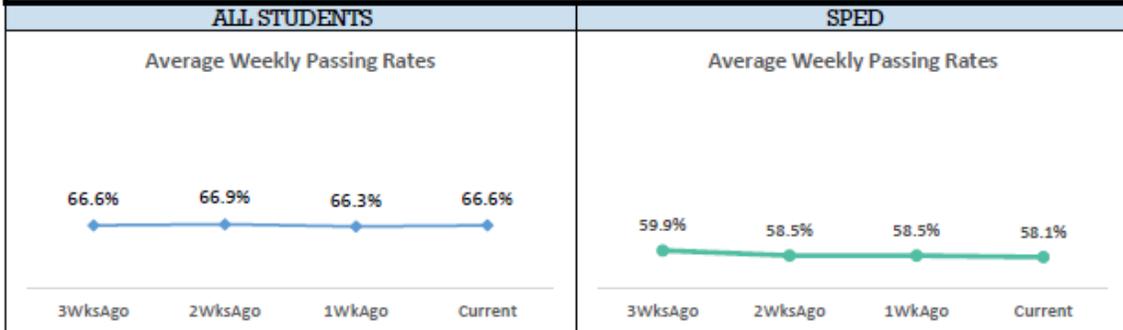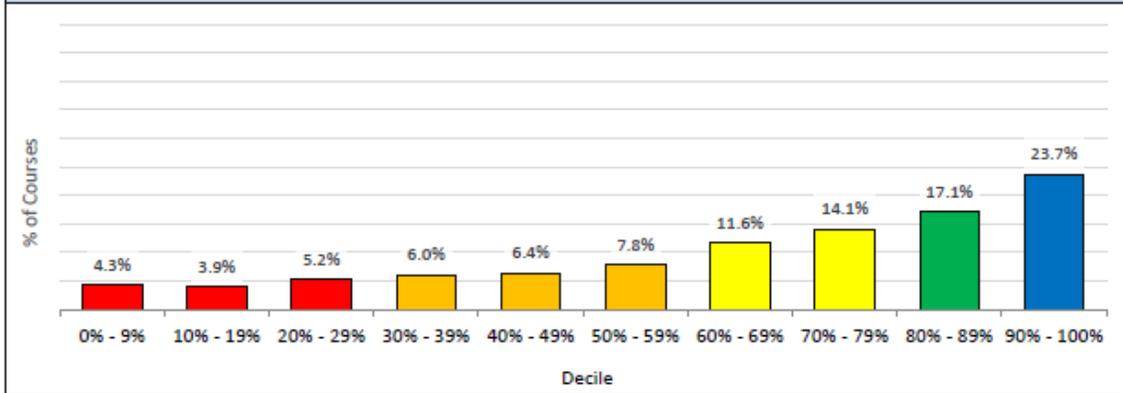
Pikes Peak Online School

MONTHLY ENROLLMENT SUMMARY - APRIL 2017

PPOS ACTIVE STUDENTS BY GRADE - APRIL 2017

☐ Reg Ed ■ SPED

	15	20	13
10	86	84	88
45			

Kinder Grade 1 Grade 2 Grade 3 Grade 4 Grade 5 Grade 6 Grade 7 Grade 8 Grade 9 Grade 10 Grade 11 Grade 12

ACTIVE STUDENTS THIS MONTH

COUNT					PERCENT OF COLUMN			
GL	Reg Ed	SPED	GL Totals		GL	Reg Ed	SPED	% of Tot
Kinder					Kinder			
Grade 1					Grade 1			
Grade 2					Grade 2			
Grade 3					Grade 3			
Grade 4					Grade 4			
Grade 5					Grade 5			
Grade 6					Grade 6			
Grade 7					Grade 7			
Grade 8					Grade 8			
Grade 9	45	10	55		Grade 9	14.9%	17.2%	15.2%
Grade 10	86	15	101		Grade 10	28.4%	25.9%	28.0%
Grade 11	84	20	104		Grade 11	27.7%	34.5%	28.8%
Grade 12	88	13	101		Grade 12	29.0%	22.4%	28.0%
TOTAL	303	58	361		Percents	83.9%	16.1%	

SUMMARY BY GRADE BAND

	Reg Ed	SPED	Total
K-5			
MS			
HS	303	58	361

HS
361
100%
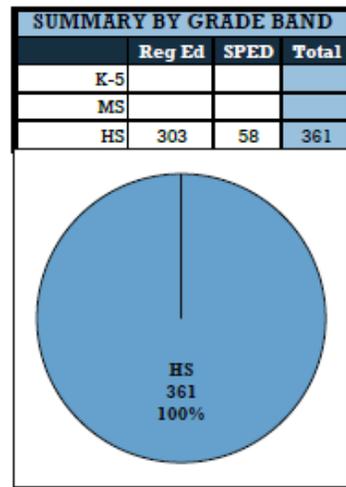
SPECIAL CATEGORY COUNTS			
Category	K-5	MS	HS
At-Risk			126
ELL			17
G/T			0
SPED			58

* At risk = students on Free/Reduced Lunch

SPECIAL CATEGORY % OF BAND			
Category	K-5	MS	HS
At-Risk			34.9%
ELL			4.7%
G/T			0.0%
SPED			16.1%

Special Categories by Grade Band

K-5: At-Risk, 0.0%; ELL, 0.0%; G/T, 0.0%; SPED, 0.0%

MS: At-Risk, 0.0%; ELL, 0.0%; G/T, 0.0%; SPED, 0.0%

HS: At-Risk, 34.9%; ELL, 4.7%; G/T, 0.0%; SPED, 16.1%
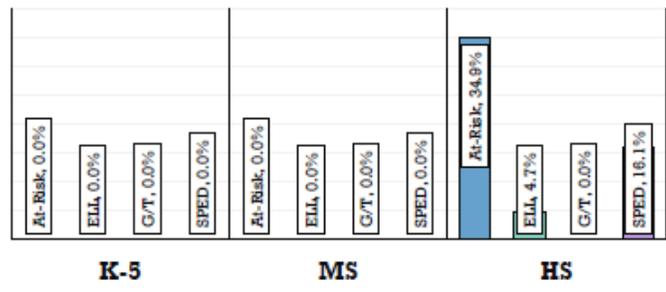
MONTHLY ENROLLMENT SUMMARY - APRIL 2017 (con't)

PPOS WITHDRAWN STUDENTS BY GRADE - APRIL 2017

Kinder	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
									3	3	5	6

WITHDRAWN STUDENTS THIS MONTH

COUNT					PERCENT OF COLUMN			
GL	Reg Ed	SPED	GL Totals		GL	Reg Ed	SPED	% of Tot
Kinder					Kinder			
Grade 1					Grade 1			
Grade 2					Grade 2			
Grade 3					Grade 3			
Grade 4					Grade 4			
Grade 5					Grade 5			
Grade 6					Grade 6			
Grade 7					Grade 7			
Grade 8					Grade 8			
Grade 9	2	1	3		Grade 9	15.4%	25.0%	17.6%
Grade 10	3	0	3		Grade 10	23.1%	0.0%	17.6%
Grade 11	3	2	5		Grade 11	23.1%	50.0%	29.4%
Grade 12	5	1	6		Grade 12	38.5%	25.0%	35.3%
TOTAL	13	4	17		Percents	76.5%	23.5%	

WITHDRAWAL SUMMARY

	Reg Ed	SPED	Total
K-5			
MS			
HS	13	4	17

HS 17
100%

Counts by Withdrawal Reason	
Reason	**Cnt**
Attendance issue withdrawal	9
Student not motivated to complete work in this environment	5
Too much time commitment for the learning coach	2
Moving out of area served by school	1

Withdrawal Reason Count

Attendanc..	9
Student..	5
Too much..	2
Moving..	1

COLORADO
DIGITAL BOCES
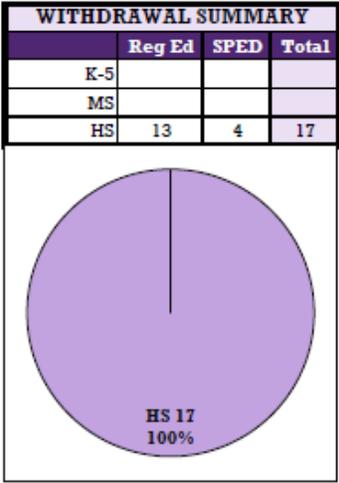
MONTHLY ACADEMIC SUMMARY - APRIL 2017

PPOS ONLINE MIDDLE-HIGH SCHOOL WEEKLY PASSING RATES

ALL STUDENTS	SPED

Average Weekly Passing Rates

	3WksAgo	2WksAgo	1WkAgo	Current
	35.5%	38.4%	45.7%	47.8%

Average Weekly Passing Rates

	3WksAgo	2WksAgo	1WkAgo	Current
	34.4%	37.7%	38.3%	39.6%

PPOS ONLINE MIDDLE-HIGH SCHOOL COURSES BY DECILE

ALL STUDENTS

% of Courses

Decile	% of Courses
0% - 9%	17.5%
10% - 19%	8.5%
20% - 29%	6.8%
30% - 39%	6.5%
40% - 49%	6.2%
50% - 59%	6.6%
60% - 69%	13.3%
70% - 79%	13.3%
80% - 89%	11.0%
90% - 100%	10.4%
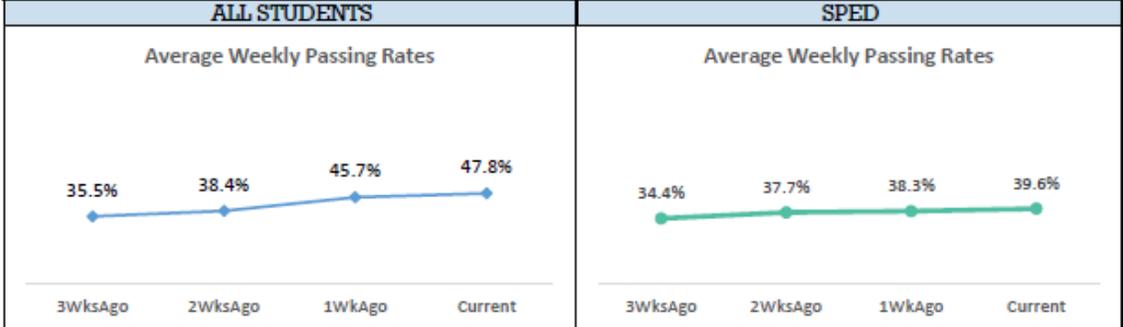
Decile
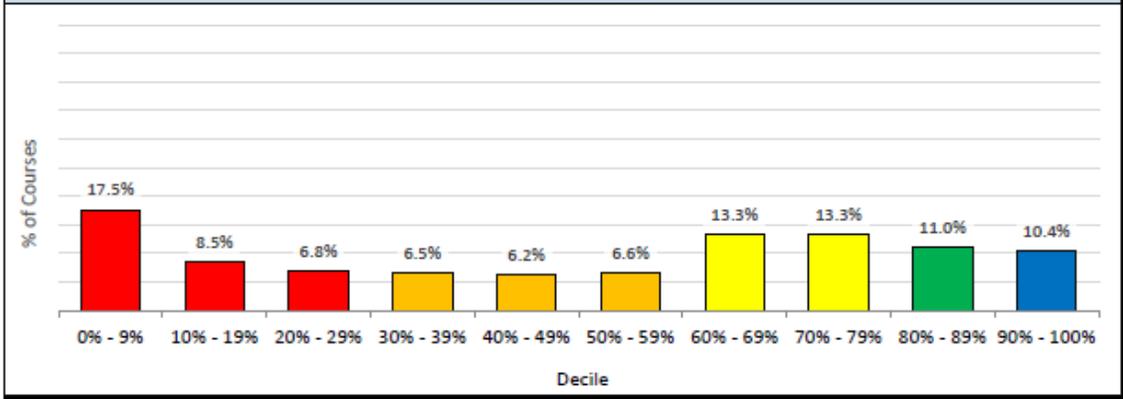
CPA Data comparing last March to this March
Data Celebrations:
Elementary Last Year March: 67.7%
Elementary Current Year: 76.5%

Middle School Last Year: 60.7%
Middle School Current Year: 68.1%

High School Last Year: 60.7%
High School Current Year: 64%

Current Passing Rates and Progress

Current Passing Rates