

EAGLE COUNTY SCHOOL DISTRICT RE 50J



2018-19 ADOPTED BUDGET

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WELCOME TO EAGLE COUNTY SCHOOLS

If you are a new reader of our budget document or you need a review, the following section will guide you through the budget document's format and organization as well as the budget preparation process.

BUDGET FORMAT

The budget document is organized into four sections:

- Executive Summary
- Organizational Section
- Financial Section
- Informational Section

The Table of Contents leads the budget document. Summary information is shown on the first few pages of the budget document.

The Executive Summary includes the Letter of Transmittal, a comprehensive narrative overview of the 2018-19 budget and Multiyear Finance Plan. The narrative presents the budget in the context of the District's Strategic Plan. In addition, summary budget information is presented in tabular and graphic format as well as student enrollment history and projections, budget forecasts and benchmark data.

The District Mission, Vision and Values, followed by an introduction to the Strategic Plan and our Three Peaks of World-Class Learning are included. The School Board is responsible for oversight and approval of the budget, and the School Board approves the financial goals guiding the budget process. The Budget at a Glance highlights major budget changes from 2017-18 with an emphasis on the General Fund.

The Organizational Section is comprised of general information about the District and its budget, including the level of education provided, geographic area served, and number of schools and students. Also included in this section are significant budget and financial policies, procedures and regulations as well as a detailed description of the budget process.

The Financial Section contains required information for the District's nine funds and descriptions of significant revenue sources and expenditure categories.

The Informational Section includes detailed historical and projected personnel resource allocations, property tax information and other performance measures used by the District.



EAGLE COUNTY SCHOOLS

2018-19 ADOPTED BUDGET

BOARD OF EDUCATION

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Director

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Director

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Director



The above school district has applied for the Award for Best Practices in School Budgeting; however, GFOA has not yet completed the review of its application and has provided this certificate to acknowledge that this school district has made efforts to implement the new budget process guidelines.

Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the criteria includes recommendations for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.



This Meritorious Budget Award is presented to

EAGLE COUNTY SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2017–2018.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Charles E. Peterson, Jr.'.

Charles E. Peterson, Jr. MBA, PRSBA, SFO
President

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director

The Association of School Business Officials International (ASBO) presented a Meritorious Budget Award to Eagle County School District RE50J, Colorado for its annual budget for the fiscal year beginning July 1, 2017.

In order to receive these awards, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

These awards are valid for a period of one year only. This is the third fiscal year ECS has received and is participating in both award programs. We believe our current budget continues to conform to program requirements, and we are submitting it to both organizations to determine its eligibility for another award.

Thank you to Chelsey Gerard, Director of Finance for your support in producing this document.

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EXECUTIVE SUMMARY



BOARD OF EDUCATION MEMBERS

(Photos from Left to Right)

- Felicia BattleDirector
- Rebecca CottonDirector
- Melisa Rewold-ThuonDirector
- Kate Cocchiarella President
- Tessa Kirchner Vice President
- Shelly Jarnot Secretary/Treasurer
- Inga Haagenson CauseyDirector



SUPERINTENDENT'S LEADERSHIP TEAM

- Dr. Margarita "Maggie" Lopez..... Superintendent
- Philip Qualman Asst. Superintendent of Student Services
- Heather Eberts Asst. Superintendent of Learning Services
- Traci Wodlinger.....Chief Strategy Officer
- Sandra MutchlerChief Operations Officer
- Tammy Schiff Chief Communications Officer
- Todd Shahan..... Chief Information Officer
- Chris Madison Director of Exceptional Student Services

LETTER OF TRANSMITTAL

DATE: JUNE 13, 2018	FROM: SANDRA MUTCHLER, Chief Operating Officer
SUBJECT: 2018-19 ADOPTED BUDGET	HEATHER EBERTS, Assistant Superintendent of Learning Services
TO: MARGARITA LOPEZ, Superintendent	TRACI WODLINGER, Chief Strategy Officer

We are pleased to present the 2018-19 Adopted Budget for Eagle County Schools. This budget is presented in compliance with applicable Colorado State Statutes and Colorado Department of Education (CDE) regulations, and includes a balanced budget for all funds. This budget contains information and details on how resources are allocated to support a “world-class” quality education while ensuring the financial stability of the District. We have utilized the Board of Education and Superintendent’s direction in the preparation of the adopted budget.

The 2018-19 Adopted Budget is presented with a total appropriation of \$149,189,772 across all funds and \$81,046,320 for the General Fund. The main source of revenue for Eagle County Schools General Fund is based on the Colorado School Finance Act formula. This fiscal year’s budget includes a 3.4% cost of living increase and is built upon a state-wide \$150 million “buy down” of the budget stabilization from the 2017-18 fiscal year which equates to 69% of the General Fund revenues for a total of \$55.6M. Statewide the budget stabilization amount is reduced to \$672.4M, which is 8.66% of each districts total programming. This equates to a \$5.5M reduction to ECS for 2018-19.

The budget is built on the foundation of our strategic plan with an intent focus on educators, learners and standards as well as school supporters. The responsibility to support students from every walk of life and remove as many barriers as possible is incredibly important to the success of our schools and of our students. This includes making a concerted effort to work better together as a community system, giving every child an opportunity to learn and to live a wonderful life. All aspects of the strategic plan are represented within this budget.

Addressing all of the student needs requires prudent fiscal management and can be very challenging with limited funding sources. In an effort to effectively manage resources the district is prioritizing needs and beginning to calculate the return on investment we get from various programs. We must also keep the district current with state and federal regulations. This budget is built to meet these current requirements and needs while maintaining future stability.

With our direction affirmed by the community and our District Advisory and Accountability Committee, we made the following significant budgetary decisions:

- Employees will receive a 4% cost of living increase as well as 1% performance pay.
- Health benefit increases are estimated at 8% and will be prorated between the employer portion and employee paid premium amounts.
- PERA increased cost of 0.5% will occur at a cost to the district bringing the total employer contribution to 21.15% and employee 8%. New legislative changes to PERA for both employer and employee increases will take effect with the 2019-20 fiscal year.
- The district will maintain the established recommended staffing levels for counseling, art, music and PE as well as increasing the at-risk staffing allocation for an additional 9.5 FTE.
- The district is in the second of five years of investing in a software program that supports literacy for kids ages 0-5 and grades PK – 3 throughout Eagle County.
- There is a need to increase mental health services for our students so the district has dedicated \$360,000 in 2018-19 to support those needs.
- School safety and security continue to be an area of concern so Eagle County Schools is requesting to partner with Eagle County to increase the number of School Resource Officers in our schools.
- Cultural Responsive Training has also risen to the top of our priorities with \$90,000 being added to this cause for the 2018-19 school year.
- Strategy and tactic work continue to be the focus as we strive to address our mission. More detailed information is provided in the Financial Section of the budget document.

The budget document also describes the budget process, timeline and policies used to develop the budget. It is always our goal to be accountable and responsive to the needs of our community within the projected resources available and to operate our district with sound fiscal principles of integrity, responsibility, and a long-range financial vision. The district budget policy detailed in this book supports this commitment.

This extensive document was prepared by the staff of the Business Services Department, with the support of the academic teams, and to the best of our knowledge and belief, the enclosed data is accurate in all material respects and is reported in a manner to present fairly the financial position and planned operations of Eagle County School District for the 2018-19 fiscal year.



The total 2018-19 Appropriation for all funds is:

FUND	APPROPRIATION	REVENUE SOURCES	FUND BALANCE	ENDING FUND BALANCE
GENERAL	81,046,320	80,762,890	283,430	15,138,915
NUTRITION SERVICES	2,216,390	2,159,720	56,670	369,832
DESIGNATED-PURPOSE GRANT	4,930,000	4,930,000	-	-
TRANSPORTATION	3,131,710	3,131,710	-	46,494
BOND	20,682,931	20,682,931	-	16,415,480
BUILDING	27,116,260	415,000	26,701,260	2,000,000
CAPITAL RESERVE	3,159,990	2,278,510	881,480	1,384,273
DISTRICT HOUSING	119,220	119,220	-	837,148
STUDENT ACTIVITY	1,250,000	1,250,000	-	1,315,733
ECCA	5,536,951	4,272,278	1,264,673	1,376,005
TOTAL	\$ 149,189,772	\$ 120,002,259	\$ 29,187,513	\$ 38,883,880

The total 2018-19 Appropriation includes spending fund balance for some funds. The purpose is:

FUND	AMOUNT	PURPOSE OF SPENDING FUND BALANCE
General Fund	\$283,430	Additional programming is added for mental health services. The beginning fund balance is sufficient to cover this cost for one year and maintains the fund balance within policy requirements. Future adjustments must be made to revenue and/or expenditures in the fund to maintain financial stability.
Nutrition Services	\$56,670	Nutrition services is purchasing a new software program to track inventory, point of sales and cost of meals served. The fund balance is sufficient to cover this cost and will be maintained within best practices and board policy.
Building	\$26,701,260	To purposefully spend down bond proceeds on capital projects.
Capital Reserve	\$881,480	To purposefully spend down planned projects out of assigned fund balance.
ECCA	\$1,264,673	Appropriation of entire resources available.
Total	29,187,513	

VISION, MISSION AND VALUES

Eagle County Schools is a remarkable school district with a history of innovation, courage, and success. We have been a leader in efforts to revolutionize educator support systems, teacher leadership opportunities, individual accountability, and compensation packages. We have amazing and award-winning schools which have been recognized by the State of Colorado, the U.S. Department of Education, the Bill and Melinda Gates foundation, and U.S. News & World Report.

Unparalleled Altitude, a working plan, was authored by Dr. Jason Glass, Superintendent in October of 2013. This was the beginning of the district focusing on clarity, coherence and compassion followed by the Board of Education adopting an updated vision, mission, values, strategies and tactics September 2014 with a regular, continued focus. We believe in the power of this community and in the talent and passion of the individuals who are part of Eagle County Schools.

MISSION

We teach the children of Eagle County to have creative and active minds, compassion for others, enthusiasm for lifelong learning, and the courage to act on their dreams.

VISION

Global-Ready Graduates

VALUES

Aligned with our new strategic direction, our values describe what we want to communicate about ourselves. We strive to bring these values to life in all that we do.

- **Engaged Learners**
- **Inspired Professionals**
- **A Sense of Adventure**
- **A Caring Community**
- **A Commitment to Equity**



Although the current state funding plan for K-12 education creates a challenging environment within which operations must continue the district is committed to the course our learning community is taking in 2018-19 as we work toward the mission, vision and values, as defined by the strategies and tactics, at both the district and school levels. These strategies and tactics reflect the districts determination to stop nothing short of “world-class” quality.

The annual development process allows the district decision makers to align budget choices to the desired outcome of student success.

STRATEGIC PLAN

The ideas represented in our Three Peaks of World-Class Learning are benchmarked against practices consistently used in the highest performing school systems on earth. While they are intentionally bold, audacious, and inspiring, they are also straightforward and basic. We know that the highest performing systems focus on the relationship that is the “instructional core” – teachers and students in the presence of content.

In our graphic, we take a macro approach to that concept that exists within a classroom, and we talk about educators, learners, and content; we focus on the interaction of those components because we know that they do not stand alone. While our primary focus is on the relationship of the components of the instructional core, that is not enough. We know that we must have areas that support, or “wrap around,” the instructional core – areas that potentially remove barriers to learning; those areas are both internal and external to our organization. We do this through making sure that our buildings and grounds are safe and places of pride for our students, teachers, and community; we transport students safely and reliably to and from school; we provide healthy and nutritious meals. Additionally, we are fiscally responsible and protective of the assets provided to us by taxpayer dollars, and we make communicating with all of our stakeholder groups (internal and external) a high priority.

Externally, we are working to establish a comprehensive and robust community-wide early childhood system, and we are on a well-established path to creating a system that is collaborative and leverages the resources from other government agencies, the court system, local philanthropies and foundations, non-profit organizations, faith-based organizations, and interested individual community members (this system, initiated by Eagle County Schools, is now called InteGreat!). Those areas are both internal and external to the organization.

GLOBAL-READY SKILLS

We have included these skills into our curricula based on the work of Tony Wagner. “Today knowledge is ubiquitous, constantly changing, growing exponentially... Today knowledge is free. It’s like air, it’s like water. It’s become a commodity... There’s no competitive advantage today in knowing more than the person next to you. The world doesn’t care what you know. What the world cares about is what you can do with what you know.” (Tony Wagner) We believe a focus on these skills will prepare our students to do something with what they know. They will be able to reason, analyze, weigh evidence, creatively solve problems, and innovate. They will be global-ready.

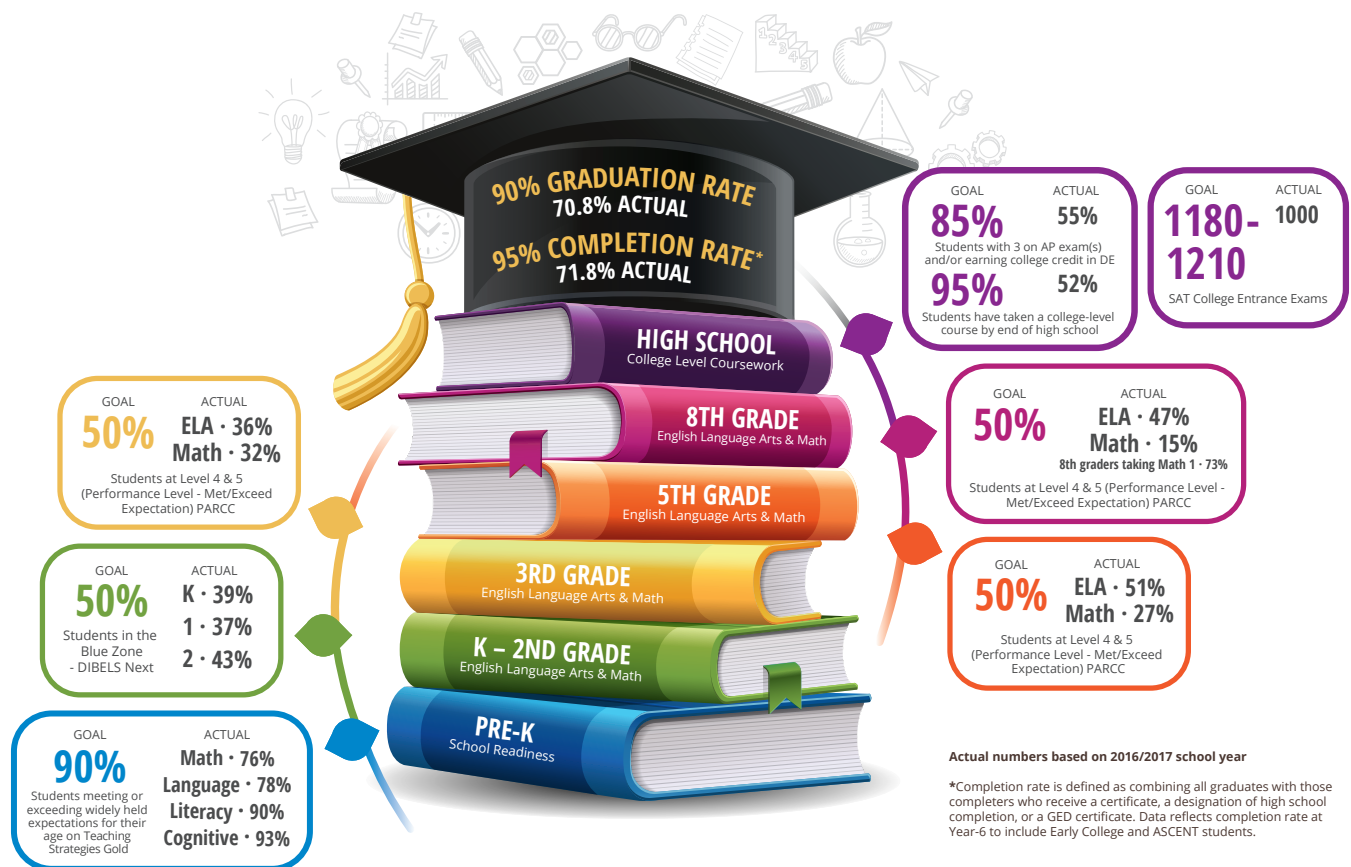


PERFORMANCE RESULTS

To accurately measure student mastery of skills and expectations, Colorado adopted assessments that align with the Colorado Academic Standards. Colorado Measures of Academic Success (CMAS) assessments are the state's common measurement tool of student progress at the end of the school year in English language arts, math, science and social studies. Designed to be administered online, the tests feature a variety of interactive questions that are engaging and aligned with 21st century teaching and learning practices.

ECS strongly believes that benchmarking our performance against other high-performing systems around the world is an important part of goal-setting and the continuous improvement cycle. As the district worked to develop a system-wide set of performance metrics, three years of data were reviewed in order to set targets. Data included PARCC/CMAS results, and as a result, a set of System Academic Indicators was developed. For the past two years, district performance has been compared to and reviewed against these targets. Below identifies ECS' goals and the actual district performance on our System Academic Indicators.

SYSTEM ACADEMIC INDICATORS



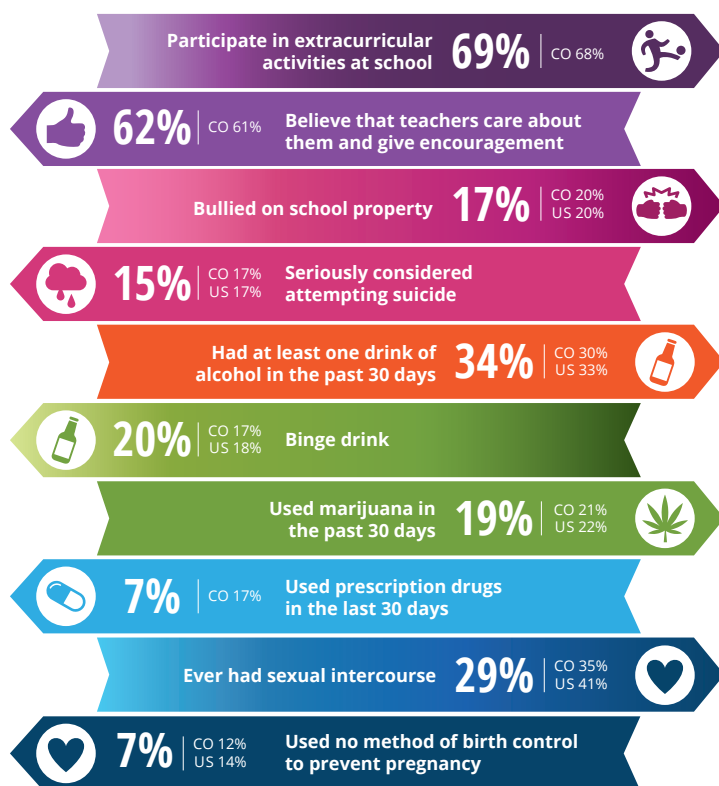
Updated 2/23/18

ECS believes that student achievement can only be realized if they feel safe at school. Their beliefs and behaviors reflect their social and emotional health. This stability provides them the ability to be successful in the global world. They need to be able to rise and meet challenges presented to them in the future and contribute to the world in which they live. This type of learning is said to begin during childhood. Children need to learn to first value themselves, their worth, and recognize their abilities and how to be able to do what they want in life. Doing what they want ties into the relationships that they build and how they treat those relationships.

In an effort to track the social and emotional health of our students and transition effectively to meet their supports ECS has identified the following holistic indicators.

HOLISTIC INDICATORS

Student beliefs and behaviors that provide a metric for tracking social and emotional health.



Data collected in the 2015 Healthy Kids Colorado Survey Grades 5-12



HOPE INDEX

The ideas and energy students have for the future.
(1-5 scale: 5=Most Hopeful)

ECS 2016	US 2016
4.15	4.24



ENGAGEMENT INDEX

The involvement in and enthusiasm for school.
(1-5 scale: 5=Most Engaged)

ECS 2016	US 2016
3.90	3.88

2016 Gallup Student Poll

SY 16-17

EXPULSION RATE



IN-SCHOOL SUSPENSION RATE



OUT-OF-SCHOOL SUSPENSION RATE



RATE OF *CHRONIC ABSENTEEISM

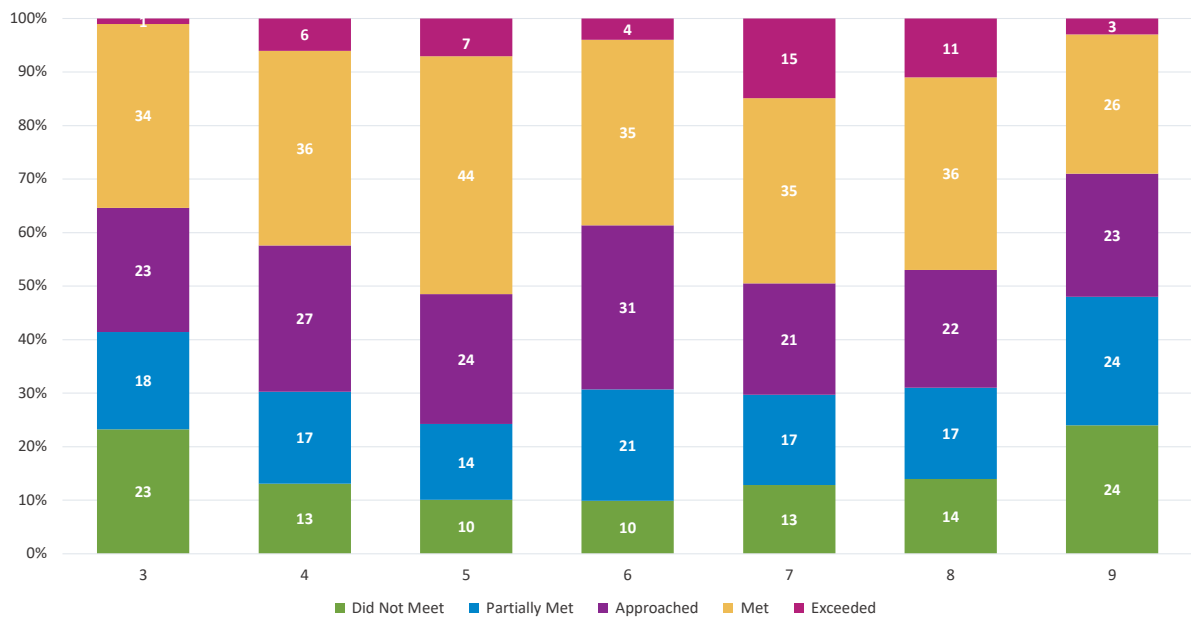
20.3%
*Missed 10% or more of days enrolled (this is a new metric defined by CDE)

Data collected in PowerSchool

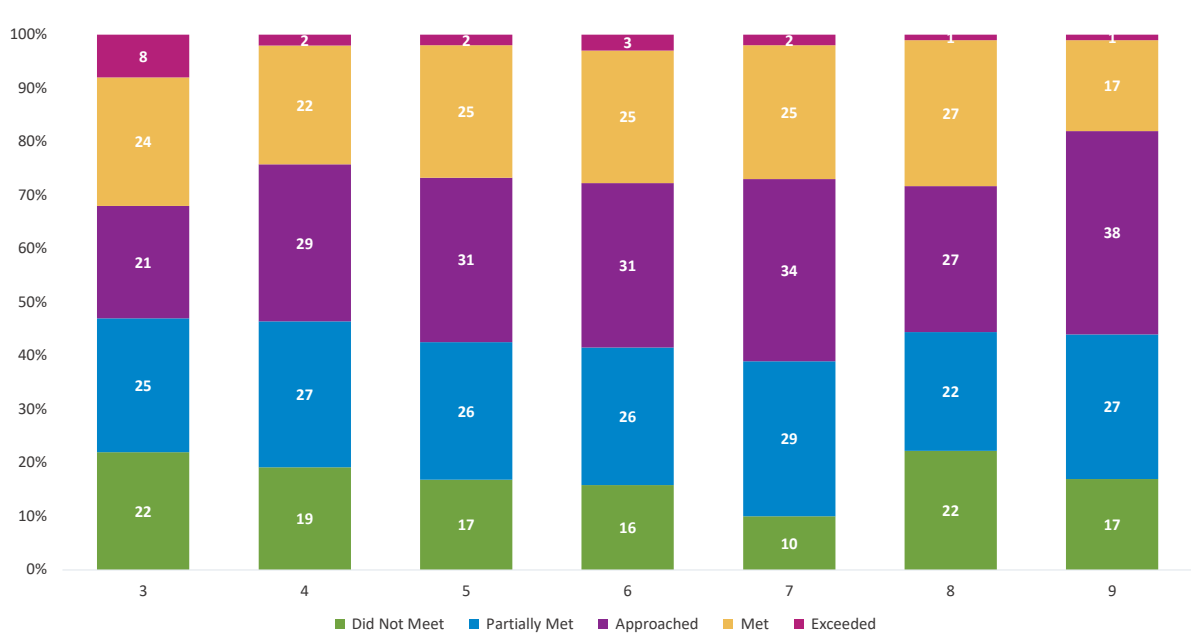
COLORADO MEASURES OF ACADEMIC SUCCESS

Further detail is provided as measured by the current Colorado Measures of Academic Success (CMAS) results by content and grade level.

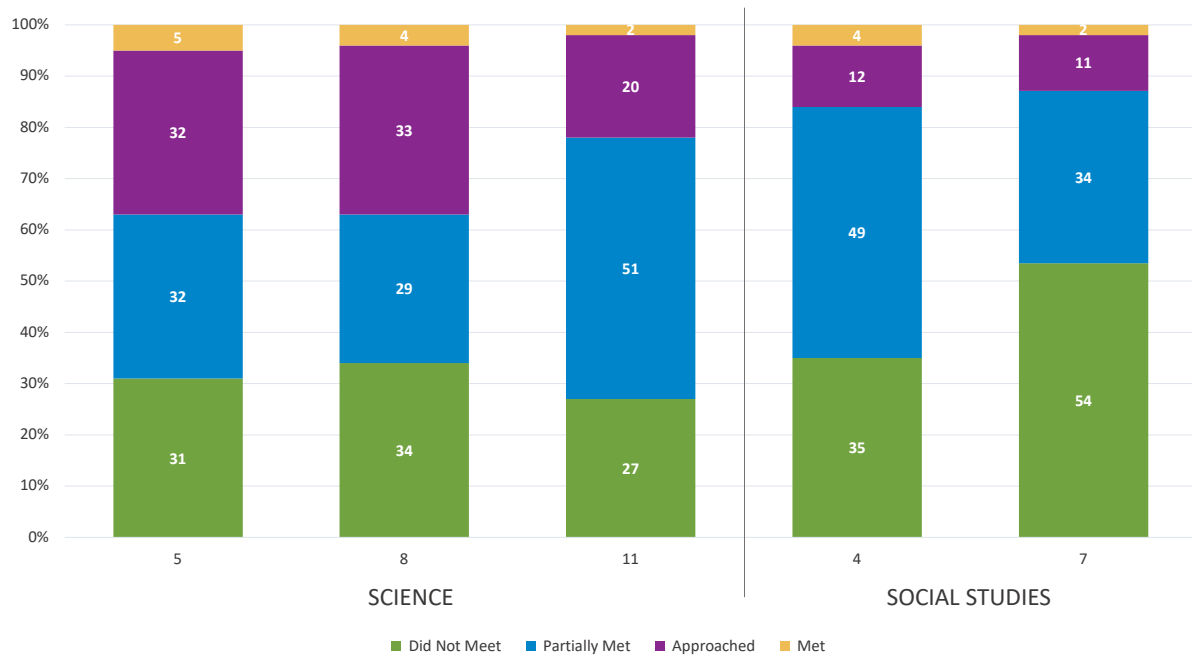
DISTRICT RESULTS — ENGLISH LANGUAGE ARTS



DISTRICT RESULTS — MATHEMATICS

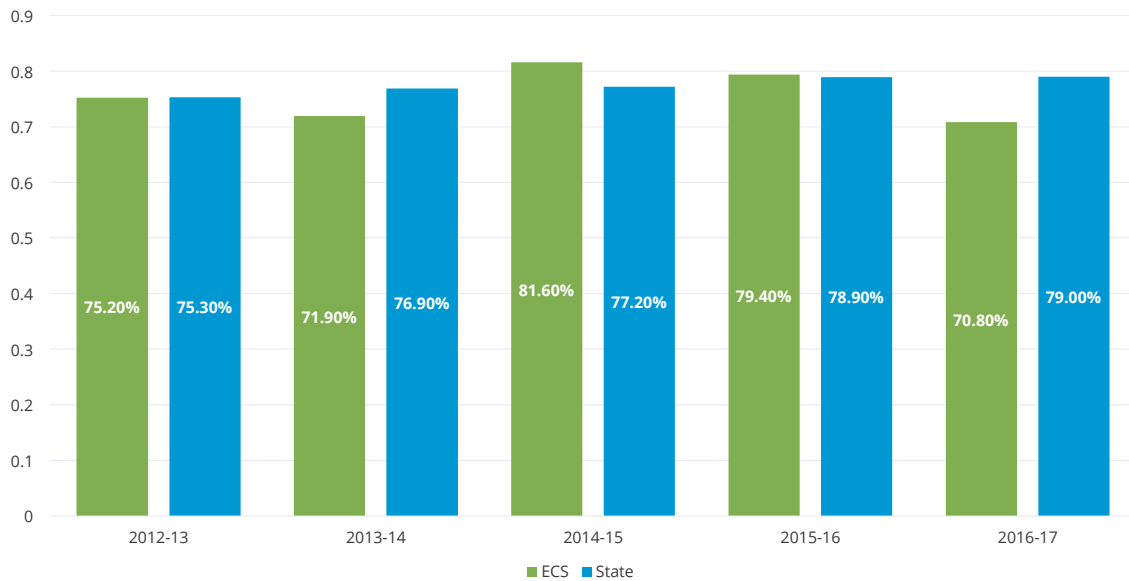


DISTRICT RESULTS — SCIENCE & SOCIAL STUDIES

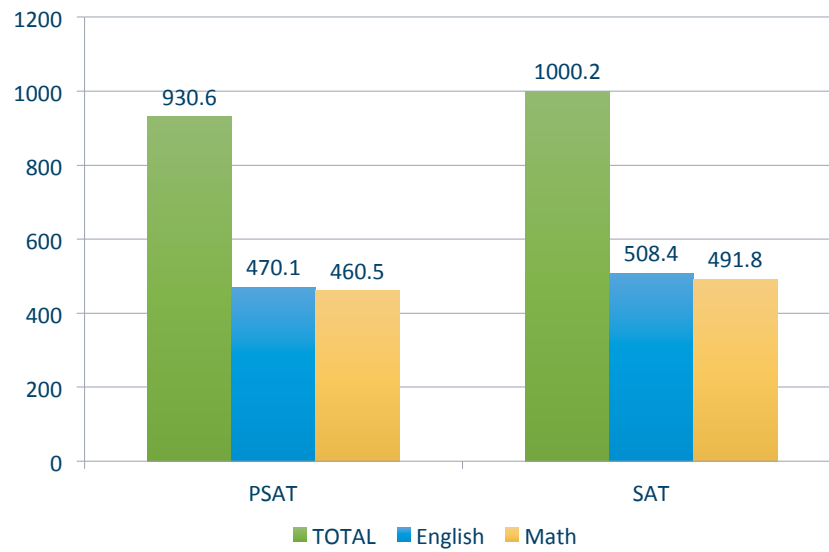


GRADUATION RATES

Graduation and ACT scores reflect consistent performance over time.



COLORADO PSAT/SAT — CONTENT AREA & COMPOSITE SCORES



The Colorado Department of Education's 2017 District Performance Framework Report identifies ECS as "Accredited" overall, with the district meeting accreditation targets for Academic Achievement, Academic Growth, and Postsecondary and Workforce Ready. The report is available on page 152 of this report.



PRINCIPLE ISSUES FACING THE DISTRICT

To address the principle issues facing the district as noted below, resource allocations were made with an effort to maximize the impact to the classroom, while continuing to fund the following priorities: teaching to high standards and expectations, tailoring instruction to student needs, and empowering frontline educators.

INCREASING STUDENT PROFICIENCY

Closing the achievement gap between economically disadvantaged and economically advantaged as well as the gap between minority and non-minority students is a priority for the district. The 2018-19 budget includes an allocation of \$90,000 towards Cultural Responsiveness Training for staff in addition to our continued focus to grow all learners including our highest achievers.

The vision for moving ECS from our current status and to closing our gaps and becoming a world-class system includes a number of strategies and tactics. Integral to this vision is the focus on benchmarking our work against strategies that other world-class systems employ, resulting in high achievement for all students.

Many changes have happened at the Federal and State levels around accountability. In December of 2015, the reauthorization of the Elementary and Secondary Education Act (ESEA) was signed into law. The title of the reauthorized legislation, which replaces the No Child Left Behind Act, is the Every Student Succeeds Act (ESSA). The passage of ESSA provides a much anticipated opportunity to improve outcomes for all students and gives states more flexibility and decision-making power at the local level. This law also requires states to develop plans that address standards, assessments, school and district accountability and special help for struggling schools.



As part of ESSA, each state had to conduct significant outreach to collect input for their plans. The Colorado Department of Education (CDE) engaged with thousands of Coloradans in the development of the plan through 2016 and the early part of 2017. This process provided Coloradans a chance to closely examine the state's education system, adjust some priorities and gather feedback about what is working and what should be changed.

On May 9, 2017, CDE submitted Colorado's ESSA state plan and went through a number of revisions as state officials worked with federal reviewers to clarify how the state plans met with ESSA's statutory requirements. Colorado's state plan was approved by USDE on May 7, 2018. You can access it at <https://www.cde.state.co.us/fedprograms/co-consolidatedstateplan-final-websitpdf>.

LIMITED RESTORATION OF STATE FUNDING

Although state revenues continue to rebound from depressed levels, pressure continues on the legislature to limit the funding for PK-12 education in Colorado. At the same time, some state programs and services are required to expand while others are expanded by legislative mandate. The ECS Board of Education wisely placed a tax increase ballot measure before the voters in November 2016 to abate the impact of future revenue challenges. This ballot measure passed with 60.1 percent support. A debt increase ballot measure also passed with 53.4 percent support to address capital needs. The State of Colorado did approve a state-wide "buy-down" of the Budget Stabilization Factor in 2018-19. This equates to a loss of \$5.5M to ECS in 2018-19 and \$60.0M cumulatively since inception of this factor.

UNFUNDED STATE MANDATES AND REFORMS

In recent years, the Colorado legislature has implemented significant education reforms, including new state curriculum standards and assessments that rely on substantial school district investments in expanded technology, infrastructure, and equipment; and a new annual principal and teacher evaluation system which requires ongoing investment in professional development and increased personnel to realize the intent of the legislation. Little or no targeted funding from the state has been added to specifically address these increased requirements and expectations

STATE FUNDING

While the Great Recession ended in 2009 and U.S. News even ranked Colorado's economy as the best in the nation, Colorado is ranked among the bottom 25 percent of states for K-12 funding. In 2014, the year for which most recent national data is available. According to an analysis by the Colorado School Finance Project, Colorado directed an average of \$9,471 to the education of each of its public school students — \$2,685 less than the national average. The analysis, which included the District of Columbia, ranked the state 41st in financial support for public education.

With our tax collections finally rebounding, Colorado should be in a position to start restoring the cuts K-12 schools experienced. But this isn't as easy as it sounds.

Because of the complicated interactions with our constitution and how the state finances education, legislators are in a tough situation: they want to put more money into schools but they also must do it without blowing up the entire state budget or completely draining the State Education Fund. To understand this, we have to understand some Colorado school finance history.

Under Amendment 23, which voters passed in 2000, K-12 funding was required to grow by at least the rate of inflation and to account for student population growth. With falling tax revenues and budget pressures that accompanied the Great Recession, legislators determined in 2009 that Amendment 23 only applied to certain parts of the school finance formula and that other parts didn't have to grow by inflation each year. This is where the "budget stabilization factor" comes in. Now, the legislature determines the amount of funding required under Amendment 23 and compares it to the amount of funding available.

When there isn't enough money available, the gap gets filled with the budget stabilization factor — essentially a negative amount of money that is given to school districts. This mechanism allows compliance with the constitution while simultaneously decreasing funding below the original intent of the amendment. After a few years of cutting via the budget stabilization factor, total funding for K-12 education in Colorado is now more than \$672.4M below where it would have been without the budget stabilization factor in 2018-19 and \$7.34B cumulatively.

The State Education Fund was also created with Amendment 23, intended as a savings account to protect Colorado school funding from economic downturns. Unfortunately, over the last decade, the money in the State Education Fund was drained to help maintain education funding when flagging general fund collections were used to support other programs.

Thus, the State Education Fund was never able to grow into the large reserve envisioned originally. The savings account became a checking account.

To further complicate things, money spent on K-12 adds to the school funding "base," which then has to grow by inflation each year according to Amendment 23. If the state puts too much extra money into the base this year not knowing if that money will be available next year, it could create budget pressure next year, which would result in either taking money away from other programs funded out of the general fund or requiring cuts to education again.



So, repaying K-12 education is a balancing act. The governor and legislators are trying to put as much money as possible back into Colorado schools without creating budget problems in the future. But they're also simultaneously preparing school funding to weather the next economic downturn instead of suffering drastic cuts like K-12 did during the Great Recession.

ECONOMIC CONDITIONS AND OUTLOOK

ANALYSIS OF 2017-18

The Colorado economic recovery continues to accelerate. After the supplemental state appropriation in January 2018, the 2017-18 statewide average per pupil funding for K-12 public education was \$7,662. The final per pupil revenue for ECS was \$7,945.

The annual influx of \$8.2M from the original 2016 mill levy override made salary increases, restoration of programs and reduced class sizes, extended preschool programs, technology purchases, new buses and maintenance equipment purchases possible for 2017-18.

A bond that generated over \$154M, from a February 2017 issue, provided the means necessary to continue designing and planning, new construction, renovations, much needed repairs and maintenance as well as equipment purchases.

ECONOMIC OUTLOOK FOR 2017-18

On December 11, 2017 the economic outlook for calendar year 2018 was presented at the 53rd Annual Colorado Business Economic Outlook by the Business Research Division of the Colorado Leeds School of Business. – Following three consecutive years of employment growth in excess of 3%, the pace of growth slowed to 2.3% in 2016. The state continued the job-building momentum in 2017, adding an estimated 56,300 jobs, or 2.2%. In 2018, Colorado's pace of employment growth is projected to slow further, to 1.8%, as Colorado increases employment by 47,100. Despite slower growth, Colorado will still be in the top 10 states in 2018.

The Denver-Boulder-Greeley Consumer Price Index (CPI), reported by the Bureau of Labor Statistics for the Denver-Boulder-Greeley combined metropolitan statistical area (MSA), is the measure of inflation that is used for the state of Colorado, as required by the constitutional revenue constraint of Article X, Section 20 of the Colorado Constitution. The final 2017 rate increase, used as a function of funding increases for the 2018-19 fiscal year, was determined to be 3.4%.

The following observations are from page 121 of the 2018 Colorado Business Economic Outlook and can be found at https://www.colorado.edu/business/sites/default/files/attached-files/2018_colorado_business_economic_outlook.pdf.

FIFTY-THIRD ANNUAL

COLORADO BUSINESS ECONOMIC OUTLOOK 2018

Sponsored by the University of Colorado Boulder, Leeds School of Business



NATIONAL AND INTERNATIONAL

- U.S. output will continue to benefit from increased investment, complementing strong personal consumption.
- U.S. exports will gain from a stronger global economy and a more competitive value of the dollar.
- U.S. GDP growth will likely remain in the 2%–3% range in 2018.
- Inflation will inch closer to the Fed target rate, and the Fed will address policy with at least two rate increases in 2018.

COLORADO

- Employment growth is projected in each of the 11 industries in both 2017 and 2018.
- Commodity prices will help stabilize the commodity-sensitive industries.
- Population growth will slow modestly from 2017 to 2018; the state will still add an estimated 90,600 people, two-thirds of which will come from net-migration according to the State Demography Office.
- Colorado's aging population and low unemployment rate will constrain job growth in 2018.

Colorado will remain a naturally competitive market in 2018, creating, retaining, and recruiting a highly talented workforce with assets ranging from a desirable quality of life to a diverse and robust economy.



“With Colorado’s skilled workforce; high-tech, diversified economy, relatively low cost of doing business, global economic access, and exceptional quality of life, the state remains poised for long-term economic growth.”

UNDERSTANDING SCHOOL FINANCE IN COLORADO

The district receives its revenue primarily from local sources in the General Fund. Total estimated revenue for the 2018-19 budget is \$80,762,890. The majority of this revenue \$55,619,017 (69%), is available to the district through the Colorado School Finance Act, which authorizes per pupil funding of students in the amount of \$8,434. This revenue is determined through a formula, which utilizes local property taxes; state equalized specific ownership taxes and state funds.

Every homeowner and business owner in Colorado pays property taxes for schools, along with sales taxes for police, fire, and other local public services. The Colorado state government is responsible for funding other public services such as prisons and transportation in addition to determining the funding for schools. Each year, the budget crafted by the legislature and approved by the governor determines how much of the total state budget is allocated to education. The portion earmarked for K-12 education is then divided among 178 school districts throughout the state using formulas in the Colorado School Finance Act. These formulas determine how much money each district will receive per pupil as well as how much of that funding is paid by the state and how much is paid through local taxes.

EQUITY IN SCHOOL FUNDING

While tax dollars are collected locally for education, the state legislature determines how much funding each school district will receive. The SFA is aimed at ensuring that all children in the state receive an equitable educational experience and has devised a formula that evaluates various factors and determines the funding needed to provide an equitable educational experience in each school district. The Colorado School Finance Act is based on the pupil count taken in October 1 of the budget year. Thus, this estimated revenue to the General Fund is based on the projected funded pupil count of 6,893.5 at \$8,434 per pupil.

STATE EQUALIZATION

Schools are funded from three sources: local property tax, state funds, and vehicle registration fees, known as Specific Ownership Tax (SOT). Although the state determines individual school district funding levels, the amount contributed from the three different sources varies according to local assessed property valuation. ECS receives the majority of its revenue from local property taxes and therefore, the state contribution is less than peer districts. Conversely, those districts whose property assessed valuations are lower typically receive a greater portion of funding from the state.

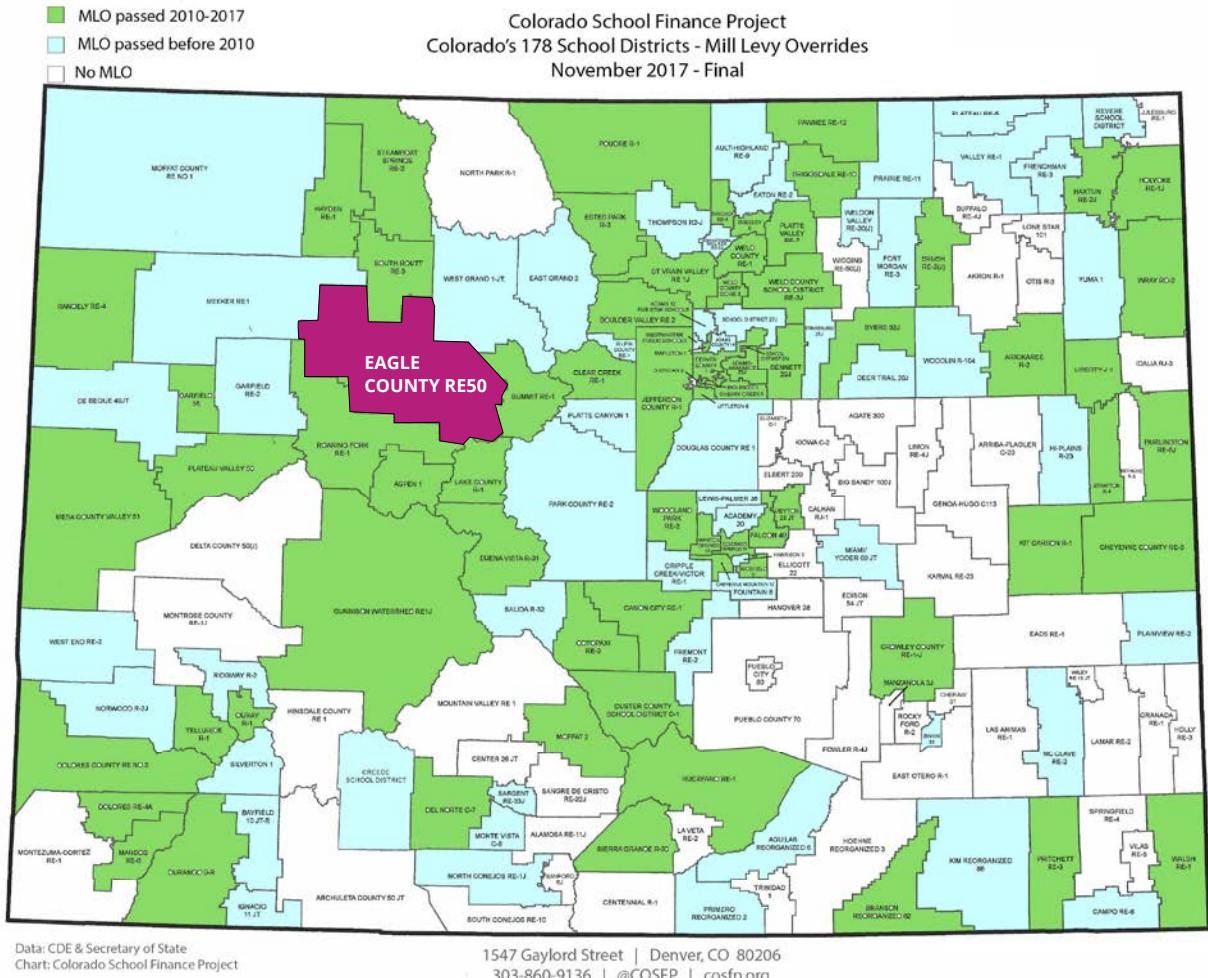


AMENDMENTS THAT AFFECT SCHOOL FUNDING

TABOR – Colorado’s “Taxpayer Bill of Rights” sets taxing and spending limits on all levels of government in the state, from special districts such as fire protection and schools to county and state governments. TABOR’s primary objective is to “restrain the growth of government” as stated in the Colorado Constitution. TABOR has many provisions that impact school funding from the state. The most significant limitations include; requiring voter approval, limiting revenue collections and limiting spending. TABOR also impacts district spending by requiring a school district to hold 3% of expenditures in reserve that can only be spent in an emergency. ECS meets this requirement and holds 3% of expenditures in reserve.

LOCAL REFERENDA

Colorado law allows local school districts to ask voters to approve override funding for their district through additional mill levies. ECS voters generously approved school overrides including the most recent in 2016. This additional funding is capped by state law at 20 percent of total program funding or 25 percent for fast growing districts. All override revenues come from increased property taxes; no additional state funding occurs. A district's authorization to raise and expend override revenues does not affect the amount of SFA funding the district receives.



MILL LEVIES

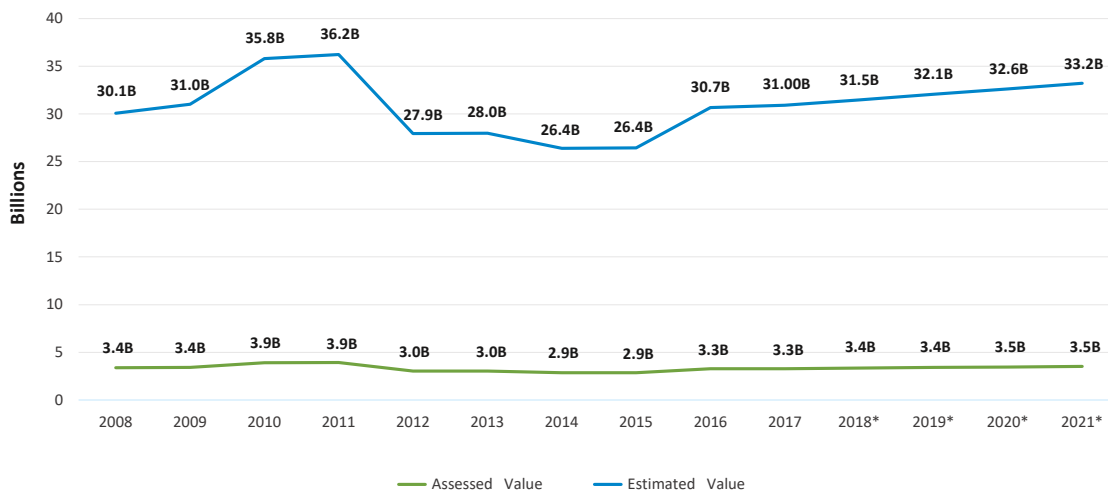
The Colorado SFA was revised in 1994 creating Title 11, Article 50 of the Colorado Revised Statutes, which determines the base revenue of the General Operating Fund of the school district. This 1994 SFA set the standard mill levy at 40 mills for all districts. Due to dramatic increases in property values (assessed valuation) in some areas of Colorado (since 1994), the Act of 1994 was amended during the 2007 legislative session which froze the existing mill levy for most districts in the state, to reduce the pressure on state funding for local school districts.

The total 2018-19 ECS mill levy is projected to be 25.010 mills, which is a 0.4 percent increase from the prior year. The mill levy is applied to assessed valuation which is projected to increase by 0.28 percent or approximately \$8,466,240. The assessed valuation residential rate remains at 7.2%. For ECS, the General Operating Fund mills have remained at 11.618 since 2006. For 2018, the districts mill levy override elections are projected to result in 5.68 mills. The mill levy for abatements, refunds, and omitted property is 0.06 mills. The Bond Redemption Fund is at 7.303 mills, and the Transportation mill levy is .349 mills, all totaling 25.010 mills collectively. The last ten years of historical information is shown in the chart on the next page with additional historical information on the district's assessed valuation located in the Informational Section at the end of this document.

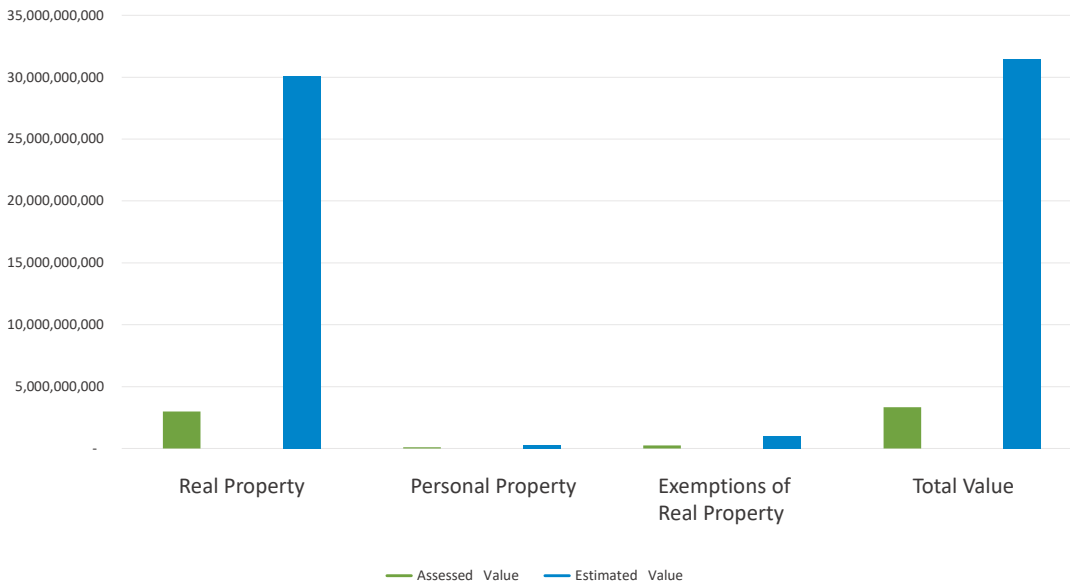
ASSESSED VALUE & ACTUAL VALUE OF TAXABLE PROPERTY LAST TEN FISCAL YEARS (amounts expressed in thousands)

Fiscal Year Ended June 30,	Real Property		Personal Property		Exemptions of Real Property		Total Value		Ratio of Total Assessed Value to Total Estimated Actual Value
	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Value	
2008	3,070,713,070	28,665,521,650	84,770,040	471,309,270	222,567,340	937,768,360	3,378,050,450	30,074,599,280	11.23%
2009	3,098,324,840	29,762,511,660	89,144,250	308,228,950	223,818,220	936,862,780	3,411,287,310	31,007,603,390	11.00%
2010	3,512,789,430	34,245,196,420	101,651,460	350,522,450	300,211,100	1,193,813,520	3,914,651,990	35,789,532,390	10.94%
2011	3,532,369,970	34,694,499,120	92,521,320	319,038,940	306,005,580	1,216,552,680	3,930,896,870	36,230,090,740	10.85%
2012	2,692,812,380	26,668,651,830	87,942,860	303,249,230	239,377,650	958,662,950	3,020,132,890	27,930,564,010	10.81%
2013	2,691,704,460	26,713,889,900	83,138,600	286,684,710	242,758,620	978,147,950	3,017,601,680	27,978,722,560	10.79%
2014	2,566,361,210	25,204,000,320	89,975,170	310,258,390	218,295,890	878,280,780	2,874,632,270	26,392,539,490	10.89%
2015	2,556,149,170	25,252,094,130	86,011,900	296,591,660	218,850,980	880,696,280	2,861,012,050	26,429,382,070	10.83%
2016	2,931,496,730	29,359,108,450	89,128,230	307,339,150	245,741,890	995,239,760	3,266,366,850	30,661,687,360	10.65%
2017	2,944,003,260	29,583,561,050	89,423,480	308,356,230	250,953,490	1,021,359,410	3,284,380,230	30,913,276,690	10.62%
2018	2,998,587,167	30,122,793,258	91,260,175	314,689,636	255,626,825	1,040,165,763	3,345,474,167	31,477,648,657	10.83%
2019*	3,054,162,752	30,672,810,110	93,133,604	321,149,711	260,393,627	1,059,348,243	3,407,689,983	32,053,308,064	10.82%
2020*	3,109,738,337	31,222,826,962	95,007,033	327,609,786	265,160,429	1,078,530,723	3,469,905,799	32,628,967,471	10.82%
2021*	3,165,313,922	31,772,843,814	96,880,462	334,069,861	269,927,231	1,097,713,203	3,532,121,615	33,204,626,878	10.82%

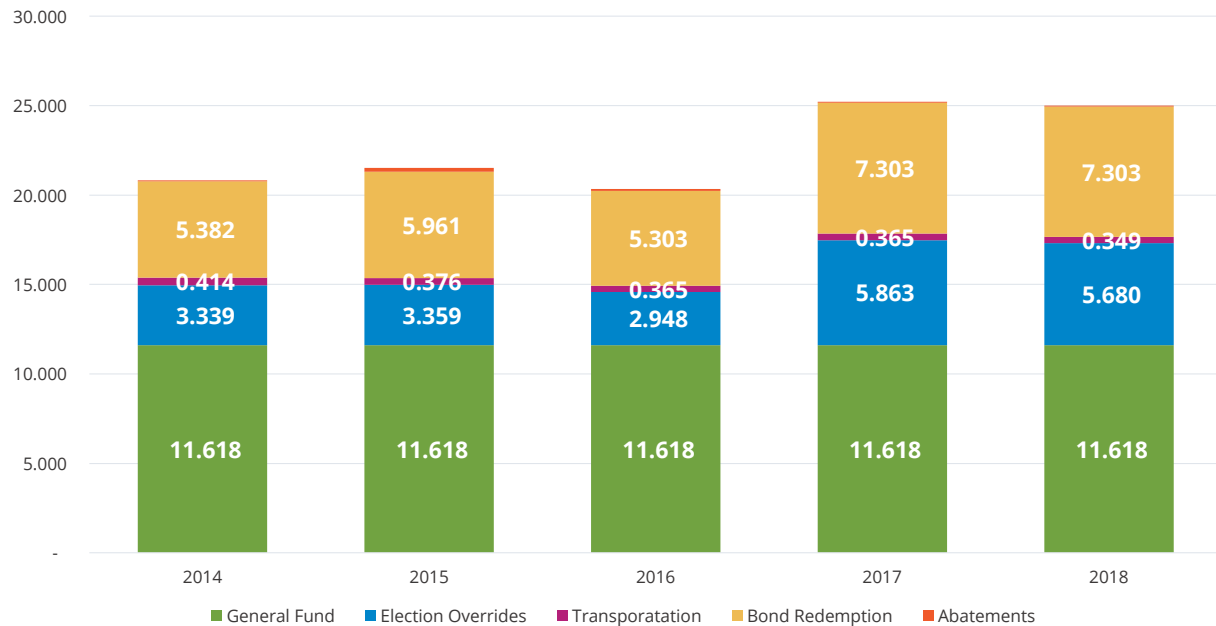
HISTORICAL ASSESSED VALUE



COMPOSITION OF PROPERTY TAX (2017)

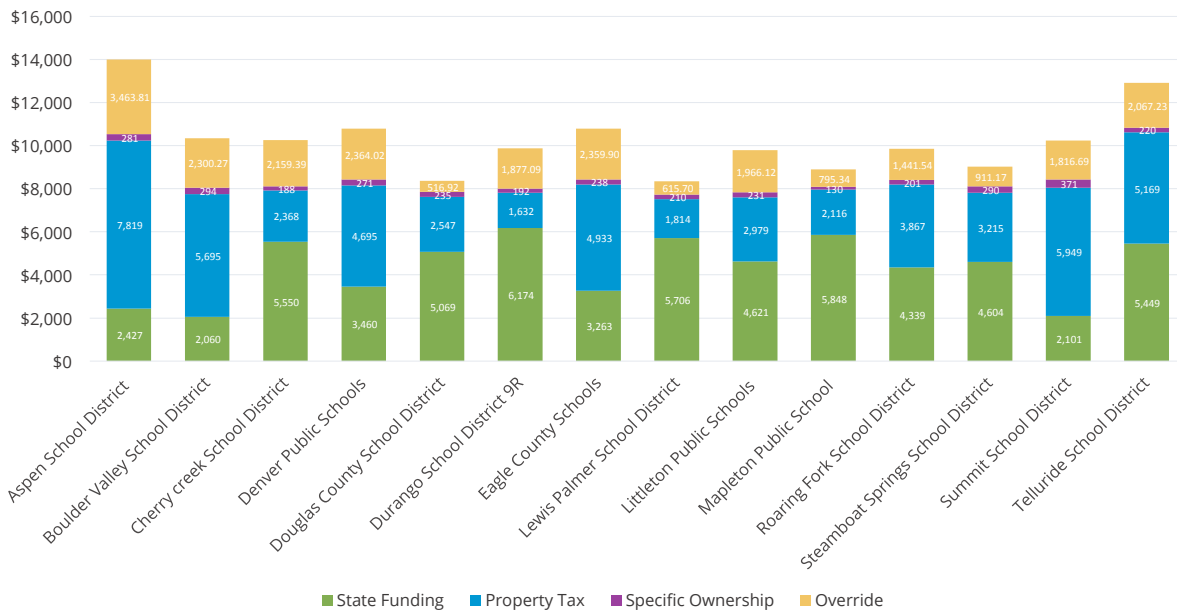


MILL LEVY HISTORY



Using the same comparative districts, on a Per Pupil basis, you can see in the chart below that additional community support and approval of election overrides can provide a significant amount of additional funding to support the education of our students. ECS election overrides provide an additional \$2,359.90 per student compared to the Aspen School District that receives an additional \$3,463.81 per student from election overrides.

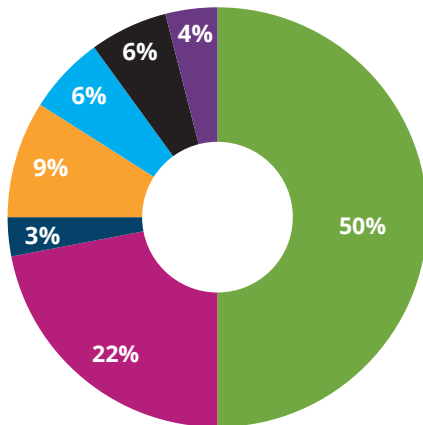
2018-19 PER PUPIL FUNDING WITH OVERRIDE





MILL LEVY OVERRIDE

WHERE THE MILL LEVY OVERRIDE FUNDS GO



- Attract/Retain Quality Teachers & Staff
- Restore Staffing/Programs
- Books/Materials
- Instructional Technology
- Early Childhood Education
- Maintenance
- Transportation

THE \$8 MILLION MILL LEVY OVERRIDE, PASSED BY VOTERS IN 2016, PROVIDES FUNDING FOR CRITICAL OPERATING NEEDS.

How The Money Is Being Spent:

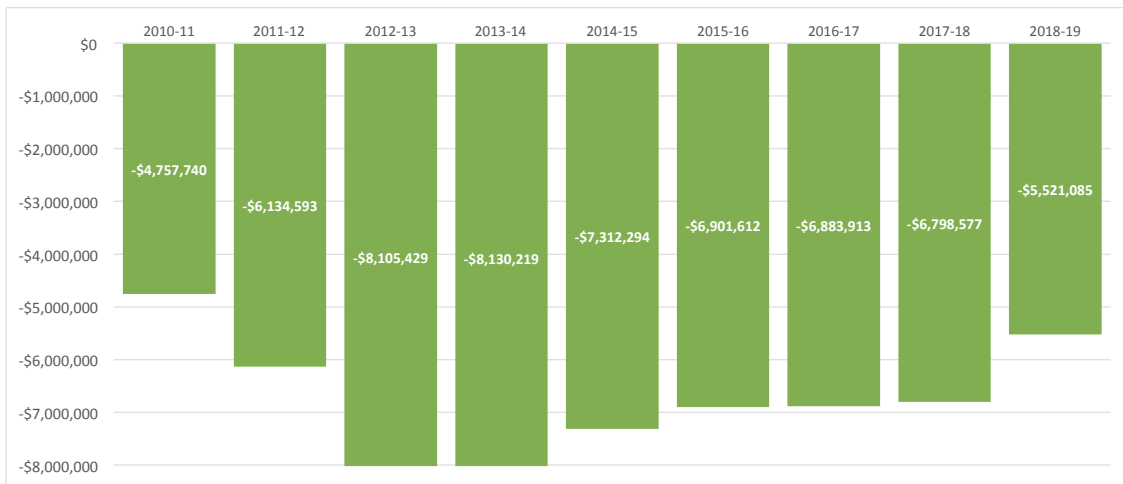
- Raised teacher, educational and support staff salaries by 10 percent.
- Restored and expanded counseling, art, music and physical education in all schools.
- Provided extended-day preschool.
- Provided one-on-one technology in classrooms and labs.
- Upgraded outdated technology equipment.
- Purchased new school buses and maintenance vehicles.
- Hired a dedicated technology staff person to oversee and manage security improvements at all schools.



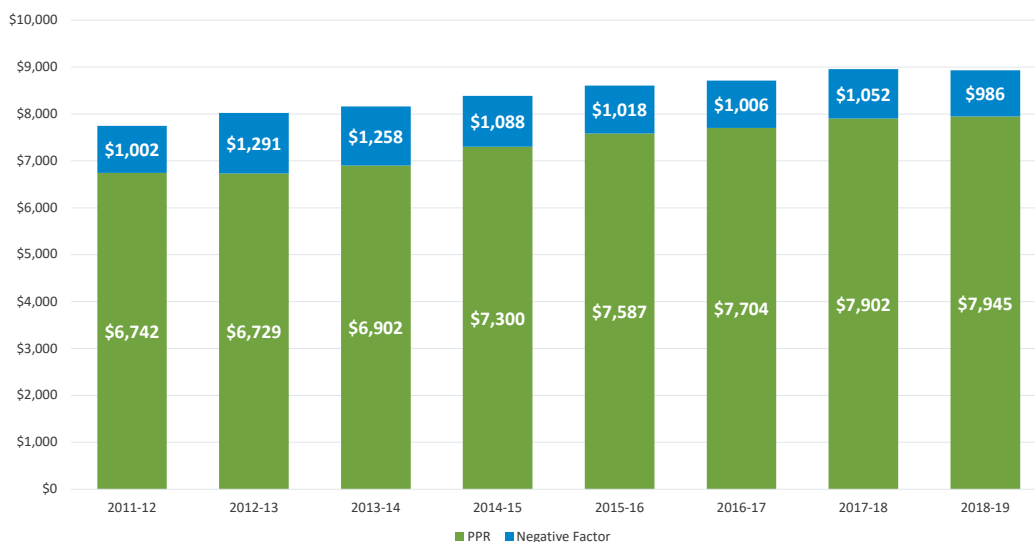
CURRENT SCHOOL FINANCE ACT

ECS is projecting and moving forward under the parameters of the current School Finance Act. School districts in Colorado are funded via the School Finance Act (SFA). The SFA prescribes total program funding using a per-pupil funding formula. To accommodate state revenue challenges, the state has incorporated what has been titled as a budget stabilization factor into the school finance funding formula. The budget stabilization factor is a formulaic factor that proportionately reduces otherwise prescribed funding levels for each school district. This budget stabilization factor is the mechanism the state has implemented to reduce the level of K-12 funding while remaining within acceptable legal limits of the funding formula. The charts above reflect the Per Pupil Funding after the budget stabilization factor.

This budget stabilization factor has created a deficit funding gap of 8.66 percent or more than \$672M state wide. This means that school districts across the state are receiving \$672M less than they should be receiving under a fully funded school finance formula. The reduction of funding has been spread across districts in Colorado. ECS alone has been impacted by receiving \$60M less in funding since 2010-11.



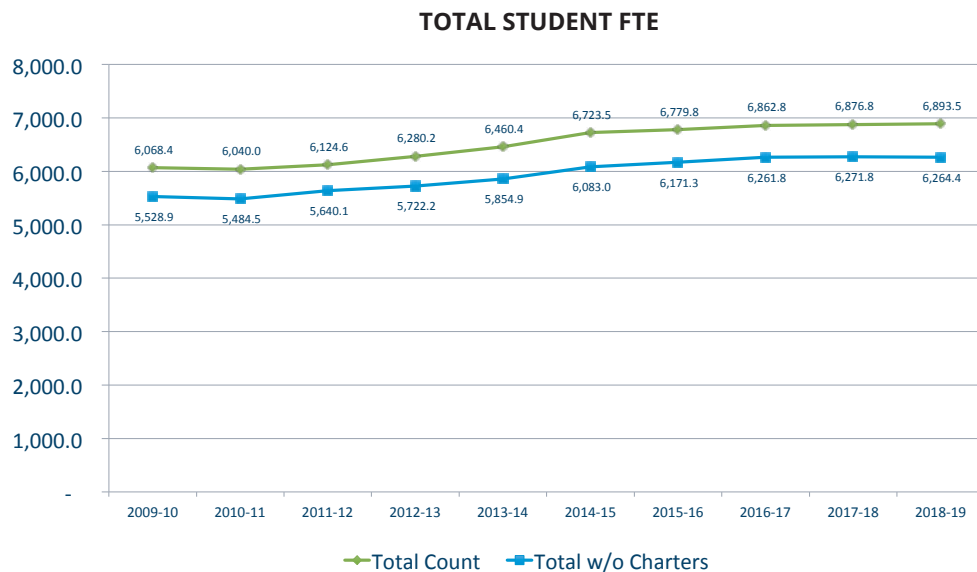
The following chart demonstrates the difference between fully funded levels and actual funding levels, on a per pupil basis, after the application of the budget stabilization factor.



The deficit gap created by the budget stabilization factor has grown in each of the years since its inception. However, beginning in 2014-15 K-12 funding began to increase as the state realized increases in revenue. The gap is slightly decreasing but will by no means restore the amount that has been removed as a whole. In fact, TABOR limits will continue to hold funding at a minimum.

ENROLLMENT FTE PROJECTIONS

The 2018-19 enrollment FTE projections include a decrease of 1.0 FTE for a total of 6,893.5 including charter school enrollment for in-district and Charter School Institute (CSI) schools. The following chart shows the historical change in ECS enrollment. As you can see ECS has been experiencing growth over the last 4 years and we are anticipating that growth to taper off in 2018-19.

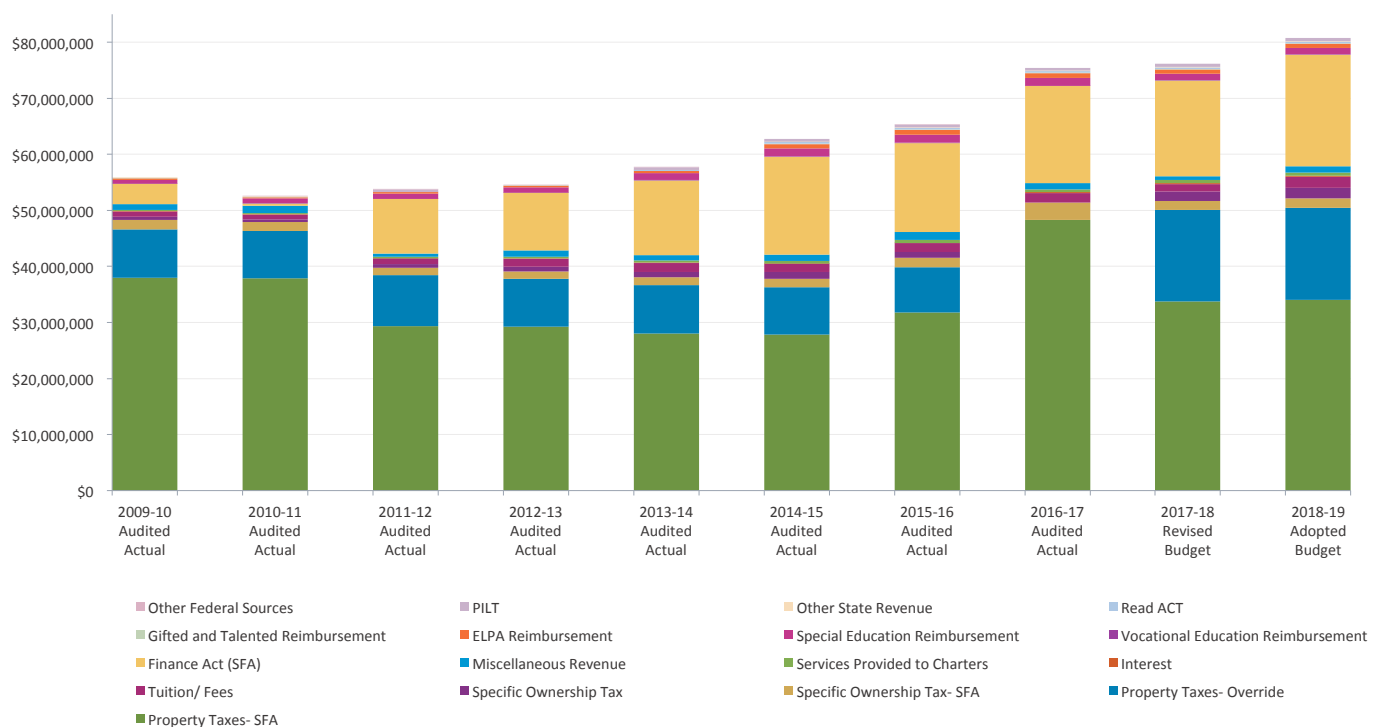


OTHER REVENUE SOURCES

In addition, the Colorado School Finance Act allows the district to levy mills to collect property taxes for the override election of November 1989, 1998; the “hold-harmless” provision in the Colorado School Finance Act; the cost of living election in November 2001; the override election of November 2017 and for the recovery of abated taxes. This revenue is estimated at \$ \$16,423,120.

In addition to the Colorado School Finance Act, the district receives categorical funding for pupil transportation, the Exceptional Children’s Education Act (special education), English as a Second Language and Career and Ed Tech from the state.

GENERAL FUND REVENUE TRENDS



BENCHMARK DATA

Benchmark data comparing districts and schools is accessible through the Colorado Department of Education website <http://www.cde.state.co.us/schoolview>. This provides a historic profile of individual schools and districts as well as state education data up to 2014.



Use Our Data Tools



Data Center

View historical profiles of individual schools and districts as well as state education data up to 2014, including district and school performance frameworks, performance results, enrollment, disciplinary actions and more.

See also: [Performance results from 2015 to the present on the Assessment website](#)



Colorado Growth Model

View growth data for Colorado's public schools, including individual school and district growth reports.



District and School Dashboard

View state data for district and school staff to support effective systems analysis and improvement planning.



Data Lab

Query the state's achievement and growth data to analyze results by school, district, state, and demographics.

See also: [Historical achievement and growth data from 2012-14 and prior](#)



Colorado Education Statistics

Download annual education statistics including graduation, dropout, suspension/expulsion and enrollment rates.

BUDGET PROCESS

Eagle County Schools considers the budget process to be year round with a continual focus on funding supporting the academic achievement of our students. ECS focuses heavily on the partnership between the academic and finance staff in creation of our budgets. We have a Budget Committee that sets measures for success of the budget process and it is reviewed annually.

OCTOBER 2017 - FEBRUARY 2018:

Schools and departments present to the District Accountability and Advisory Committee their strategic plans and detailed tactic work which include their SMARTER goals, milestones and leading indicators. In February, DAAC makes a formal recommendation to the Board of Education where they would like to focus resources.

Current levels of student learning and student growth

are analyzed through various forms of data to monitor success and determine next steps for continued academic growth and the related funding necessary to implement these steps.

DECEMBER 2017:

The Budget Committee reviews and revises, when necessary, the Budget Principles and Policies that will be used throughout the process and setting the budget.

JANUARY 2018 - JUNE 2018:

Regularly scheduled board of education work sessions are used to update the board on revenue and expenditure assumptions, negotiation progress, enrollment changes, staffing allocation needs, school fees and any legislative impacts on the district.

Budget requests are due in February, allowing time in March and April for review of the requests and the opportunity to prioritize the requests through a Budget Review Tool, that can be found in Appendix F. A revised budget is allowed per Colorado Revised Statue to be adopted the following January based on any new information that is received. The complete process, along with a calendar on page 55 is available in the organizational Section as well as Critical Dates in Appendix B.

JANUARY 2018 - MARCH 2018:

Staffing allocations are provided to principals and department managers based on student enrollment as well as student designation. The purposeful and practical allocation of resources to support equitable access to high-quality learning opportunities is a major component of education policy at the federal, state, and local levels. ECS leaders are charged with making decisions about how to effectively distribute and leverage resources to support teaching and learning within their school and department. Each school is allocated staffing based on a weighted full time equivalent (FTE) per student ratio to address their specific strategic plan and student needs.

In this respect, leaders are concerned not only with the level of resources and how they are distributed, but also with how these investments translate into improved learning.

The staffing formulas can be found on page 124.

EMPLOYEE COMPENSATION

Education is a profession that relies on people – teachers and support personnel. Personnel costs (salaries and benefits) account for 76% of the district's General Fund total expenditures and 79% of expenditures net of transfers. ECS provides district paid benefits and offers additional benefits that can be purchased by the employee. Retirement and healthcare costs have continued to rise and have had a significant impact on the budget. In an effort to contain cost increases the district has moved to an insurance pool model. The cost of benefits, directly affect the dollars available for employee compensation. The average cost of benefits is 36% of salaries.

PERSONNEL TRENDS

The number of 2018-19 estimated full-time employees (FTE) in ECS in all funds is 905.86. This is an increase of 1.66 from the 2017-18 fiscal year. Typically, budgeted

FTE fluctuate with changing student enrollment, funding changes that necessitate the implementation or reduction of new programs or positions funded with one-time resources. With state funding increasing over the previous couple of years, ECS has been working to restore previously cut positions in the instructional arena. The continued lack of state funding puts pressure on the class size and operational areas. For 2018-19 the only staffing increases are tied to increased allocation of the at-risk staffing factor.

FUND BALANCE REQUIREMENTS

In order to meet the challenges of school funding in Colorado, ECS adopted Board of Education Governance Policy EL-8 which dictates a minimum level of year-end fund balance in order to ensure the districts on-going financial stability. It specifically states to: Not allow General Fund balance to fall below 10% of actual General Fund expenditures or \$10,000,000 whichever is greater at fiscal year-end.



COMPLIANCE STATEMENTS

The following statements were prepared in accordance with the state's Financial Policies and Procedures to comply with certain requirements in state statute.

The revenue projections were prepared using information provided by the Colorado Department of Education, the county assessor, the federal government, and other sources using methods recommended in the Financial Policies and Procedures Handbook. These budget expenditure estimates were prepared based on program needs, enrollment projections, mandated requirements, employee contracts, contracted services, and anticipated changes in economic conditions using methods described in the Financial Policies and Procedures Handbook. Beginning fund balances and revenues equal or exceed budgeted expenditures and reserves.

This budget includes the audited revenues, expenditures, and fund balances for the last completed fiscal year. Audited figures are detailed in ECS's Comprehensive Annual Financial Report and are available for review on the district's website: www.eagleschools.net, in the district's business office, the Colorado Department of Education, or the state auditor's office.

The 2018-19 Adopted Budget was prepared in compliance with the revenue, expenditures, tax limitation, and reserve requirements of Section 20 of Article X of the State Constitution as well as the ECS Board of Education Governance Policies and the Administrative Policies.

BOARD OF EDUCATION GOVERNANCE POLICIES

The Board of Education adopted Policy Governance in 1998 with the guidance of the Colorado Association of School Boards.

EXECUTIVE LIMITATIONS - Contains policies related to students, staff and safety as well as policies related to budgeting and fiscal management.

BOARD STAFF RELATIONSHIP - Contains policies related to the work of the Board and the Superintendent.

GOVERNANCE PROCESS - Contains policies related to how the Board works and governs themselves.



ADMINISTRATIVE POLICIES

The following main sections of policies guide the Eagle County School District through the budget development and implementation process as well as policies that direct operational procedures of the district. A detailed description of each policy associated within each section can be found in the Appendix A located in the Informational Section of this document. The district also implemented Budget Principles for the development of the 2017-18 budget.

SECTION A: Foundations and Basic Commitments

- Contains policies, regulations, and exhibits regarding the district's legal role in providing public education and the basic principles underlying school board governance.

SECTION B: Board Governance and Operations -

Includes policies regarding how the school board is appointed or elected, how it is organized, how it conducts meetings, and how the board operates.

SECTION C: General School Administration -

Contains policies, regulations, and exhibits on school management, administrative organization and school building and department administration.

SECTION D: Fiscal Management - Includes the policies on school finances and the management of funds. Policies on the financing of school construction and renovations are included in Section F, Facilities Development.

SECTION E: Support Services – Contains policies on non-instructional services and programs, particularly those on business management.

SECTION F: Facilities Development - Contains policies on facility planning, financing, construction, and renovation. Also includes the topics of temporary facilities and school closings.

SECTION G: Personnel - Contains policies that pertain to all district employees.

SECTION H: Negotiations - Contains policies guiding negotiating procedures.

SECTION I: Instruction - Contains policies regarding instruction, curriculum, resources, and achievement.

SECTION J: Students – Includes policies regarding student admissions, attendance, rights and responsibilities, conduct, discipline, health and welfare, and school-related activities.

SECTION K: School-Community Relations - Contains policies, regulations, and exhibits on parent and community involvement in schools.

SECTION L: Education-Agency Relations - Policies include school district's relationship with other education agencies – including other school systems, regional or service districts, private schools, colleges and universities, educational research organizations, and state and national educational agencies.

BUDGET POLICIES

The following bullets are excerpt from Section D: Fiscal Management because they specifically affect the budget. The entire policy can be found in the Appendix A located in the Informational Section of this document.

- **DB: Annual Budget –** Defines the budget process, including; 5 year budget plan, summary and detail requirements for reporting, maintaining a fund balance of 10% of the district's current fiscal year adopted budget
- **DBD: Determination of Budget Priorities –** Prioritize and reflect how resources are spent by school, grade and program; determine whether the current allocation of resources is effective in raising student achievement; identify ways to better use resources to achieve educational objectives
- **DBF: Budget Hearings and Reviews –** The Board will conduct one or more public hearings; publish notice in local newspaper
- **DBG: Budget Adoption –** The Board will consider adoption at a board meeting; revise by January 31; supplemental appropriation needed after January 31 based on additional resources

ALL FUNDS SUMMARY

	General Fund	Nutrition Services Fund	Designated Purpose Grant Fund	Transportation Fund	Bond Fund	Building Fund
Revenue:						
Property taxes	\$ 50,466,850	\$ -	\$ -	\$ 1,000,000	\$ 20,682,931	\$ -
Specific ownership taxes	3,532,680	-	-	50,000	-	-
State and federal revenue	22,378,330	1,318,100	3,430,000	532,390	-	-
Interest income	190,000	-	-	-	-	250,000
Other local revenue	4,195,030	743,600	1,500,000	751,610	-	165,000
Transfer in	-	-	-	600,000	-	-
Transfer 3A	-	98,020	-	205,300	-	-
Total revenue	80,762,890	2,159,720	4,930,000	3,139,300	20,682,931	415,000
Expenditures:						
Salaries	46,198,290	851,000	2,140,000	1,800,510	-	30,000
Benefits	15,494,240	331,890	813,200	702,200	-	11,400
Purchased services	6,913,060	52,000	823,530	149,000	-	-
Supplies & Equipment	5,687,700	981,500	1,153,270	480,000	-	-
Debt service	-	-	-	-	20,682,931	-
Capital outlay	-	-	-	-	-	27,074,860
Depreciation/amortization	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Transfers	4,780,240	-	-	-	-	-
Transfers 3A	1,972,790	-	-	-	-	-
Total expenditures	81,046,320	2,216,390	4,930,000	3,131,710	20,682,931	27,116,260
Net Change in Fund Balance	(283,430)	(56,670)	-	7,590	-	(26,701,260)
Beginning Fund Balance	15,422,345	426,502	-	38,904	16,415,480	28,701,260
Nonspendable Inventories	-	-	-	-	-	-
Restricted for Debt Service	-	-	-	-	16,415,480	-
Restricted for Capital Outlay	-	-	-	-	-	2,000,000
Restricted for Student Activity	-	-	-	-	-	-
Restricted for 3A	1,954,170	-	-	-	-	-
Restricted for Multi-Year Contracts	-	-	-	-	-	-
Restricted for Emergencies	2,643,375	-	-	-	-	-
Assigned to Capital Outlay	-	-	-	-	-	-
Assigned to Transportation	-	-	-	46,494	-	-
Assigned to Nutrition Services	-	369,832	-	-	-	-
Unrestricted, Unassigned	10,541,370	-	-	-	-	-
Ending Fund Balance	\$ 15,138,915	\$ 369,832	\$ -	\$ 46,494	\$ 16,415,480	\$ 2,000,000
Appropriation	\$ 81,046,320	\$ 2,216,390	\$ 4,930,000	\$ 3,131,710	\$ 20,682,931	\$ 27,116,260

ALL FUNDS SUMMARY (CONTINUED)

	Capital Reserve Fund	District Housing Fund	Student Activity Fund	Charter School Fund	2018-19 Total	2017-18 Actual
Revenue:						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ 72,149,781	\$ 69,686,868
Specific ownership taxes	-	-	-	-	3,582,680	3,375,050
State and federal revenue	-	-	-	90,723	27,749,543	27,404,803
Interest income	-	-	-	9,000	449,000	646,048
Other local revenue	35,250	133,000	1,250,000	566,105	9,339,595	8,841,425
Transfer in	1,000,000	-	-	3,606,450	5,206,450	4,566,320
Transfer 3A	1,243,260	-	-	-	1,546,580	1,799,448
Total revenue	2,278,510	133,000	1,250,000	4,272,278	120,023,629	116,319,962
Expenditures:						
Salaries	-	23,400	-	2,058,501	53,101,701	49,759,723
Benefits	-	8,820	-	790,362	18,152,112	17,976,896
Purchased services	-	36,000	-	893,770	8,867,360	8,981,115
Supplies & Equipment	-	37,000	1,250,000	327,590	9,917,060	9,222,071
Debt service	-	-	-	-	20,682,931	20,682,963
Capital outlay	3,159,990	-	-	90,723	30,325,573	104,787,338
Depreciation/amortization	-	14,000	-	-	14,000	13,500
Contingency	-	-	-	-	-	-
Transfers	-	-	-	-	4,780,240	4,566,320
Transfers 3A	-	-	-	-	1,972,790	1,799,448
Total expenditures	3,159,990	119,220	1,250,000	4,160,946	147,813,767	217,789,374
Net Change in Fund Balance	(881,480)	13,780	-	111,332	(27,790,138)	(101,469,412)
Beginning Fund Balance	2,265,753	823,368	1,315,733	1,264,673	66,674,018	164,768,215
Nonspendable Inventories	-	-	-	-	-	45,000
Restricted for Debt Service	-	-	-	-	16,415,480	11,792,219
Restricted for Capital Outlay	-	-	-	-	2,000,000	34,220,184
Restricted for Student Activity	-	-	1,315,733	-	1,315,733	1,388,567
Restricted for 3A	-	-	-	-	1,954,170	1,769,971
Restricted for Multi-Year Contracts	-	-	-	-	-	1,143,602
Restricted for Emergencies	-	-	-	-	2,643,375	2,297,172
Assigned to Capital Outlay	1,384,273	-	-	-	1,384,273	1,227,547
Assigned to Transportation	-	-	-	-	46,494	42,237
Assigned to Nutrition Services	-	-	-	-	369,832	275,359
Unrestricted, Unassigned	-	837,148	-	1,361,206	12,739,724	9,096,946
Ending Fund Balance	\$ 1,384,273	\$ 837,148	\$ 1,315,733	\$ 1,376,005	\$ 38,883,880	\$ 63,298,804
Appropriation	\$ 3,159,990	\$ 119,220	\$ 1,250,000	\$ 5,536,951	\$ 149,189,772	\$ 219,036,171

APPROPRIATION 2018-19

The adoption of the budget by the Board of Education includes the formal approval of both the Budget Resolution and the Appropriation Resolution, as defined in the Colorado State Statute 22-44-103(1). The resolutions set the maximum amount of funds which can be utilized in a given fiscal year. Each accounting fund is included in each of the resolutions. A board of education of a school district shall not expend any moneys in excess of the amount appropriated by resolution for a particular fund, C.R.S 22-44-115(1).

FUND	AMOUNT	PURPOSE OF SPENDING FUND BALANCE
General Fund	\$283,430	Additional programming is added for mental health services. The beginning fund balance is sufficient to cover this cost for one year and maintains the fund balance within policy requirements. Future adjustments must be made to revenue and/or expenditures in the fund to maintain financial stability.
Nutrition Services	\$56,670	Nutrition services is purchasing a new software program to track inventory, point of sales and cost of meals served. The fund balance is sufficient to cover this cost and will be maintained within best practices and board policy.
Building	\$26,701,260	To purposefully spend down bond proceeds on capital projects.
Capital Reserve	\$881,480	To purposefully spend down planned projects out of assigned fund balance.
ECCA	\$1,264,673	Appropriation of entire resources available.
Total	29,187,513	

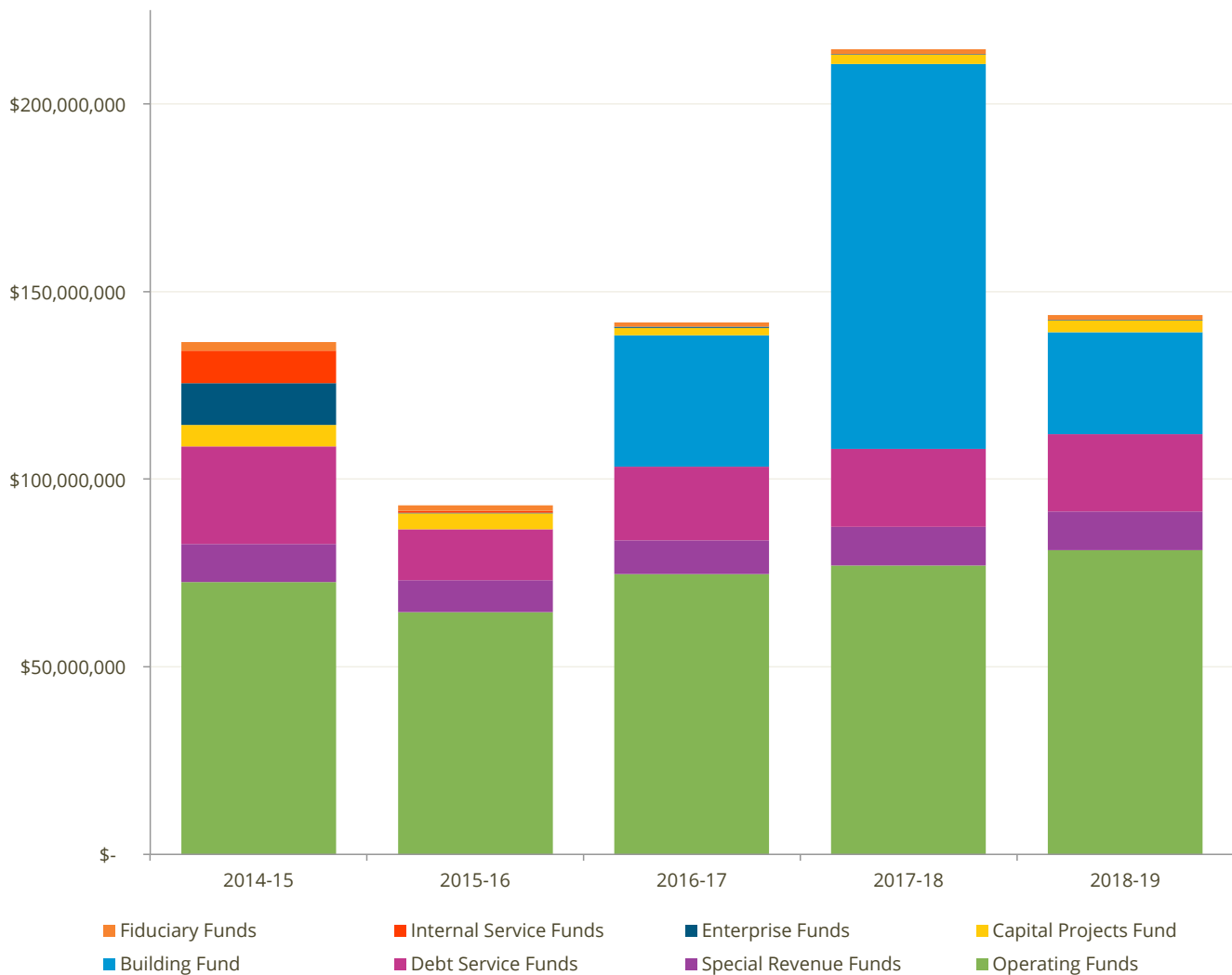


FIVE YEAR APPROPRIATIONS BY FUND TYPE

Fund Types	2014-15	2015-16	2016-17	2017-18	2018-19
Operating Funds	\$ 72,631,771	\$ 64,558,579	\$ 74,750,763	\$ 76,947,604	\$ 81,046,320
Special Revenue Funds	10,100,747	8,543,458	8,864,414	10,376,440	10,278,100
Debt Service Funds	26,058,467	13,509,000	19,690,793	20,682,963	20,682,931
Building Fund	-	-	34,967,316	102,582,367	27,116,260
Capital Projects Fund	5,669,490	4,339,000	2,007,954	2,482,290	3,159,990
Enterprise Funds	11,179,316	160,000	368,500	164,400	119,220
Internal Service Funds	8,586,372	500,000	-	-	-
Fiduciary Funds	2,322,964	1,450,000	1,194,067	1,245,000	1,250,000
	\$ 136,549,127	\$ 93,060,037	\$ 141,843,807	\$ 214,481,064	\$ 143,652,821

Note: As of July 1, 2014, the Nutrition Services Fund was re-designated from an Enterprise Fund to a Special Revenue Fund, per C.R.S. 2245-R-3.03(2). The table and chart reflect Nutrition Services Fund as a Special Revenue Fund for all periods for comparison purposes only.

APPROPRIATIONS



BUDGET ADJUSTMENT PLAN NARRATIVE

GENERAL FUND

An increase of per pupil funding along with a state-wide “buy-down” of the Budget Stabilization Factor will contribute an additional forecasted increase of an additional \$3.2M of revenue related to School Finance Act Funding.

Other adjustments have been made to revenues based on Federal, State and Local information.

The district will add 9.5 FTE district-wide through an additional allocation for at-risk enrollment. This will help offset the reduction for overstaffing in 2017-18 for a total increase of 1.66 FTE. The overstaffing in 2017-18 was due to enrollment not coming in as expected in October and no adjustments were made to staffing allocations mid-year. Staffing for schools is based on a weighted per pupil allocation and included in the Financial Section for the General Fund.

The adopted budget includes compensation increases for a cost of living increase of 4% plus 1.0% for performance pay.

There is an anticipated increase to health insurance premiums of 8%. This increase will be reflected in the increased premium and prorated between the employer benefit and employee deduction.

Employer-paid PERA increase of 0.5% for a total employer portion of 21.15% is built into the 2018-19 budget. Additional employer-paid increase of 0.25% and employee deduction of 0.75% will be effective with the 2019-20 budget year.

Multiple employee and community groups have provided feedback and requested increased mental health services for our students. An influx of \$360,000 in resources is included to support our student wrap around services.

ECS principle issue is the achievement gap between minority groups. In 2018-19 we are implementing Cultural Responsiveness Training to support our staff and students.

School safety and security are on the forefront of every districts concern. Eagle County Schools is working

towards enhancing the partnership with the County to double the number of school resource officers.

Other resources are allocated through our strategic plan and tactics to make the largest impact possible on student achievement.

NUTRITION SERVICES FUND

The adopted budget includes the same compensation and benefit increases as the General Fund.

ECS is going through a major transition with our Nutrition Services program which should increase participation during the school year and summer months. Menu items will be changing and students will be involved in taste testing in an effort to get students to actually eat while at school. We will also be improving the atmosphere in the cafeterias and working with our staff to offer top notch customer service to our students.

A new commissary kitchen will be opening in the fall of 2018 to provide district-wide consistency in our meals.

Catering to our schools and district meetings will also be offered.

GRANTS FUND

The district will continue to receive funding in 2018-19 from two key sources, NCLB and IDEA Part B. Additionally, awards received in prior years that continue to be funded include; Head Start, Carl Perkins, and the Colorado Department of Public Health and Environment and several other smaller private grants. The district continues to pursue grant opportunities in various areas to improve programs offered by the district.

TRANSPORTATION FUND

The transportation mill levy is set to provide \$1,000,000 towards operational expenditures. Additional resources are provided by a \$600,000 transfer from the General Fund to support the same cost of living, performance pay and employee benefits that staff funded by the General Fund receive.

Funding through 3A has been beneficial enabling the district to begin renewing the high mileage, high maintenance bus fleet.

BOND FUND

The Bond Redemption Fund mill levy is projected at 7.303 mills to provide the appropriate funding for the district's debt service obligations. The chart below illustrates the district's annual principal and interest payments.

YEAR ENDED JUNE 30,	PRINCIPAL	INTEREST	TOTAL
2019	9,665,000	11,014,931	20,679,931
2020	10,130,000	10,547,425	20,677,425
2021	10,605,000	10,050,750	20,655,750
2022	11,120,000	9,517,850	20,637,850
2023-2027	63,730,000	39,555,663	103,285,663
2028-2032	62,775,000	25,401,625	88,176,625
2033-2037	68,995,000	7,902,375	76,897,375
	237,020,000	113,990,619	351,010,619

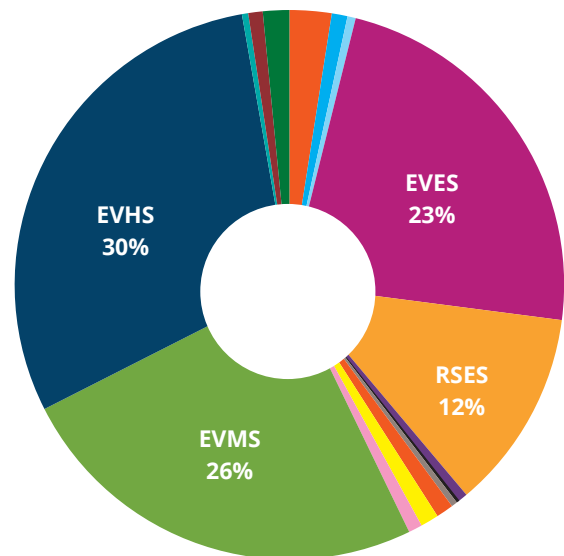
BUILDING FUND

The Building Fund is used to account for all resources available for acquiring capital sites, buildings and equipment. Examples of such resources include bond sale proceeds, grants, donations and interfund transfers. This fund was created in 2016-17 to account for all the projects funded by the 3B bond proceeds. The 2018-19 Adopted Budget reflects the construction in progress costs and equipment as defined within the scope of the bond.

WHERE THE BOND FUNDS GO

The following 16 schools will undergo renovations and improvements. Construction estimates and schedules are as follows:

Red Hill Elementary	Fall 2017	\$2.5 million
Gypsum Elementary	Summer, 2017	\$950,680
Brush Creek Elementary	Summer 2017	\$502,523
Eagle Valley Elementary School (EVES)	Summer 2018	\$23.8 million
Red Sandstone Elementary School (RSES)	2019	\$12.1 million
Avon Elementary	Summer 2017	\$638,509
June Creek Elementary	Summer 2017	\$96,250
Edwards Elementary	Summer 2017	\$359,851
Homestake Peak	Summer 2017	\$1.0 million
Gypsum Creek Middle School	Summer 2017	\$1.1 million
Berry Creek Middle School	Summer 2017	\$830,065
Eagle Valley Middle School (EVMS)	Summer 2018	\$25.4 million
Eagle Valley High School (EVHS)	Summer 2018	\$30.5 million
Battle Mountain High School	Summer 2017	\$382,484
Red Canyon High School East	Fall 2017	\$872,579
Vail Ski and Snowboard Academy	2019	\$1.5 million



CAPITAL RESERVE FUND

Resources of \$1M transferred from the General Fund are available for 2018-19 capital improvements that will support various annual allocations including; roof repairs, concrete replacement and HVAC repairs as well as break/fix items. The largest project scheduled for 2018-19 is field and track upgrades of \$300,000 to address safety issues. Other resources from 3A are also transferred and reported to in the Capital Reserve Fund to support capital purchases for; technology, custodial and maintenance equipment, buses and white fleet replacements.

DISTRICT HOUSING FUND

The District Housing Fund includes budget to maintain affordable employee homes and some limited renovation dollars. There is not plan to purchase or complete major renovations in 2018-19.

EMPLOYEE BENEFIT TRUST FUND

The Employee Benefit Fund was an internal service fund used to account for claims, administrative fees of the district's self-funded Health Insurance employee benefit program. Since the district elected to join an insurance pool the Employee Benefit Trust Fund was closed as of June 30, 2015 however it is included in the 2018-19 Adopted Budget for historical information only.

STUDENT ACTIVITY FUND

No significant changes are anticipated in the 2018-19 fiscal year.



GENERAL FUND

HIGHLIGHTS

2018-19 Total Resources: \$80.8M

- Local property taxes generate 62% of our revenue source followed by 28% from State and Federal sources.
- Mill levy overrides account for \$16M of the \$50.5M collected in property taxes with an additional \$3.5M in Specific Ownership Taxes
- The remaining 10% of revenues are generated from local sources including: \$3.5M in Specific Ownership Taxes, e-rate funding, kindergarten and preschool tuition, student fees, donations, utility rebates and other miscellaneous sources

2018-19 Total Expenditures: \$81M

- Salaries and benefits make up 79% of the expenditures prior to transfers. The \$46.2M in salaries includes a 4% cost of living increase and 1% performance bonus as well as the increase in 9.5 FTE to the at-risk allocation
- Health insurance premium and employer-paid PERA rate benefit increases average 34% of salaries for a total of \$15.5M
- Purchased services include some contracted services, technology maintenance agreements, utilities, legal and other miscellaneous fees for a total allocation of \$6.9M. Increased allocations in 2018-19 include services for mental health, Cultural Responsiveness Training and School Resource Officers as well as funding allocated for year 2 of 5 for Footsteps to Brilliance
- Supplies of \$5.7M are available through school and departmental allocations
- Multiple tactics continue to receive the various levels of funding to continue the path set to reach their goals.

2018-19 Total Transfers: \$6.7M

- Transfer of \$600,000 to the Transportation Fund is an increase of \$65,000
- Ongoing transfer of \$1M to the Capital Reserve Fund for capital improvements
- Transfer of \$3.1M to the Charter School Fund based on PPR
- Transfer of \$2.0M for 3A expenditures

2018-19 Total Ending Reserves: \$15.1M

- Carryover of 3A mill levy override attributes to \$2.0M of the carryover
- A required TABOR contingency of \$2.6M is included
- Unassigned fund balance is budgeted at \$10.5M

SIGNIFICANT CHANGES IN FUND BALANCE

- There's a planned significant change in the building fund balance. This is due to the spending down of bond proceeds.
- Any other negative trends will be addressed by reallocating resources on an annual basis.



BUDGET FACTS AND ASSUMPTIONS

The 2018-19 Adopted Budget was developed knowing certain facts and making certain assumptions based on information available at the time of preparation. These facts and assumptions are as follows:

Facts:

1. The budget has been prepared with per pupil revenue of \$8,434 based on the 2018 legislative approved Colorado Public School Finance Act of 1994.
2. Beginning fund balances plus revenues equal expenditures and ending reserves in all funds.
3. All employee groups will receive a 4% cost of living increase.
4. All employee groups are eligible for a one-time payment up to 1.0% performance based bonus in September 2018, if they are currently employed by the district.
5. The district will cover 100% of the 21.15% employer share of PERA.
6. Staffing allocations for at-risk funding were doubled for a total increase of 9.5 to staffing allocation formula

Assumptions:

1. The revenue projections were prepared using information provided by the Colorado Department of Education, the County Assessor, the federal government, and other sources using methods recommended in the Colorado Department of Education's Financial Policies and Procedures Handbook
2. Actual funding to the district is primarily provided by the Colorado Public School Finance Act, which is calculated from the projected pupil counts. ECS funded pupil count is projected to decrease 1.0 student FTE to 6,893.5 in 2018-19.
3. Public School Finance Act, State categorical and federal funding is based on preliminary allocations provided directly by those agencies.
4. Projections for local sources are based on historical trends and knowledge of transitions in tuition rates and student fees.
5. This budget's expenditure estimates were prepared based on program needs, enrollment projections, mandated requirements, employee negotiations, contracted services and anticipated changes in economic conditions.
6. Health insurance is projected to increase by 8%. This increase will be prorated through the premium allocation for employer benefit share and the employee deduction.
7. The ratio for assessment of residential property is estimated to remain at 7.20%. The ratio for assessment of commercial property will remain the same at 29%.

Forecasted Assumptions:

1. School Finance Act dollars increase an average of 2% for the next three years.
2. In an effort to control expenditures we are expecting an increase in salaries of 1% - 2% per year.
3. Benefits are anticipated to increase annually and remaining at an average of 34% of salaries.
4. Purchased services, supplies and equipment are assumed to 1% - 2% per year.
5. Resources will be reallocated on an annual basis in an effort to meet district wide goals



DOCUMENT SUMMARY

This concludes the **EXECUTIVE SUMMARY**. The purpose of this document is to help the reader understand school finance issues and the process used to create a budget that is fiscally responsible and supports the needs of all students for the upcoming year. The 2018-19 Adopted Budget document provides summary information for a broad look at the financial plan of the district.

The school district's budget is a living document representing the investment our community makes in educating its children. Each year, the district evaluates programs, staffing patterns, and other expenditures in relation to the strategic directions set by the Board of Education, with particular emphasis on student achievement. We are proud of the fact that this community places a premium on academic achievement for all children.

This budget reflects the mission and goals of the Eagle County Schools to provide educational services to its students to the end that the attainments of their goals as members of society are enhanced. The expectation of moderate inflation, improvement of educational services, and continued stabilization of the student population created challenges to maintain necessary expenditures within the limits of available resources and restrictions imposed by the state legislature.

This budget is a prudent plan that balances the many needs of our students within the economic realities of our state and district. The members of the Board of Education have provided outstanding support for the educational services of the district, and the budget reflects the commitment of the board and the community for quality educational programs.

The remaining sections of this document provide detailed and supplementary information to support the budgets as presented.

The **ORGANIZATIONAL SECTION** provides detailed information on the ECS government profile, its facilities, and geographical area. It provides insights into the district's vision, goals, and strategies in the context of supporting student achievement. It details the district's administrative structure, operating departments along with accounting descriptions of fund types, revenue and expenditure classifications, budget, and management practices that regulate operations.

The **FINANCIAL SECTION** provides all the information necessary to understand the structure of the district's financial documents; detailed budget schedules for all funds are included to provide historical financial standings along with debt obligations. Included are the beginning balance, revenue, expenditure, transfers, emergency reserves, and ending balance for all of the district's funds including staffing formulas. Sub-sections include General Fund, Other Funds, and the Charter School Fund detailing five years of revenues and expenditures, three years forecasted and program and staffing summaries.

The **INFORMATIONAL SECTION** includes enrollment trends, historical data comparisons, data, charts, and assorted information in support of the budgets. This section is intended to help the reader have a better understanding of the history and future of the district as a growing entity. Sub-sections include the Appendices and Glossary that provide historical information on the ECS assessed valuation, mill levies, enrollment and pupil count funding, the Colorado Department of Education critical dates, and terms used in the budget document.

The 2018-19 Adopted Budget is available for public review in the Finance Department and the Superintendent's Office at 948 Chambers Avenue, Eagle, (970) 328-6321. The 2018-19 Adopted Budget is also available in PDF format on our website at: <http://www.eagleschools.net/finance/>

For additional district financial information, readers should refer to the Comprehensive Annual Financial Report for the June 30, 2017, fiscal year-end, which is also available on the district's Finance Department web page.



ORGANIZATIONAL SECTION

PROFILE OF THE SCHOOL DISTRICT

Serving Pre-K through 12th grade students from Vail to Dotsero, including Bond and McCoy, Eagle County Schools is an innovative district comprised of approximately 900 professionals engaging almost 6,900 students. Our vision is to prepare all of our students to be internationally competitive graduates, who will be successful in their careers or college experience and contribute to their communities in positive and effective ways. The District benchmarks international top performing schools to model practices that lead to success for all students. We believe that the only way to improve learning outcomes for students is through better instruction. Consequently, we focus our efforts on an instructional core of educators, learners, and standards. All actions, initiatives, and efforts are viewed through this lens with the expectation that they must shape on of these tenets to be effective.

AWARDS & RECOGNITION

Eagle County Schools is proud to announce Gypsum Elementary and Avon Elementary School the Center of Excellence Award based on the 2017 School Performance Frameworks through the Colorado Department of Education. Additional acknowledgements go to Eagle Valley Elementary School for the Governor's Distinguished Improvement and Eagle County Charter Academy for the John Irwin Award. Eagle Valley High School ranked in the top 10% of the nation for career and college readiness for the fifth straight year. Eagle County Schools continues to strive for excellence in many other ways continues to shine with various other awards and recognitions through state organizations.

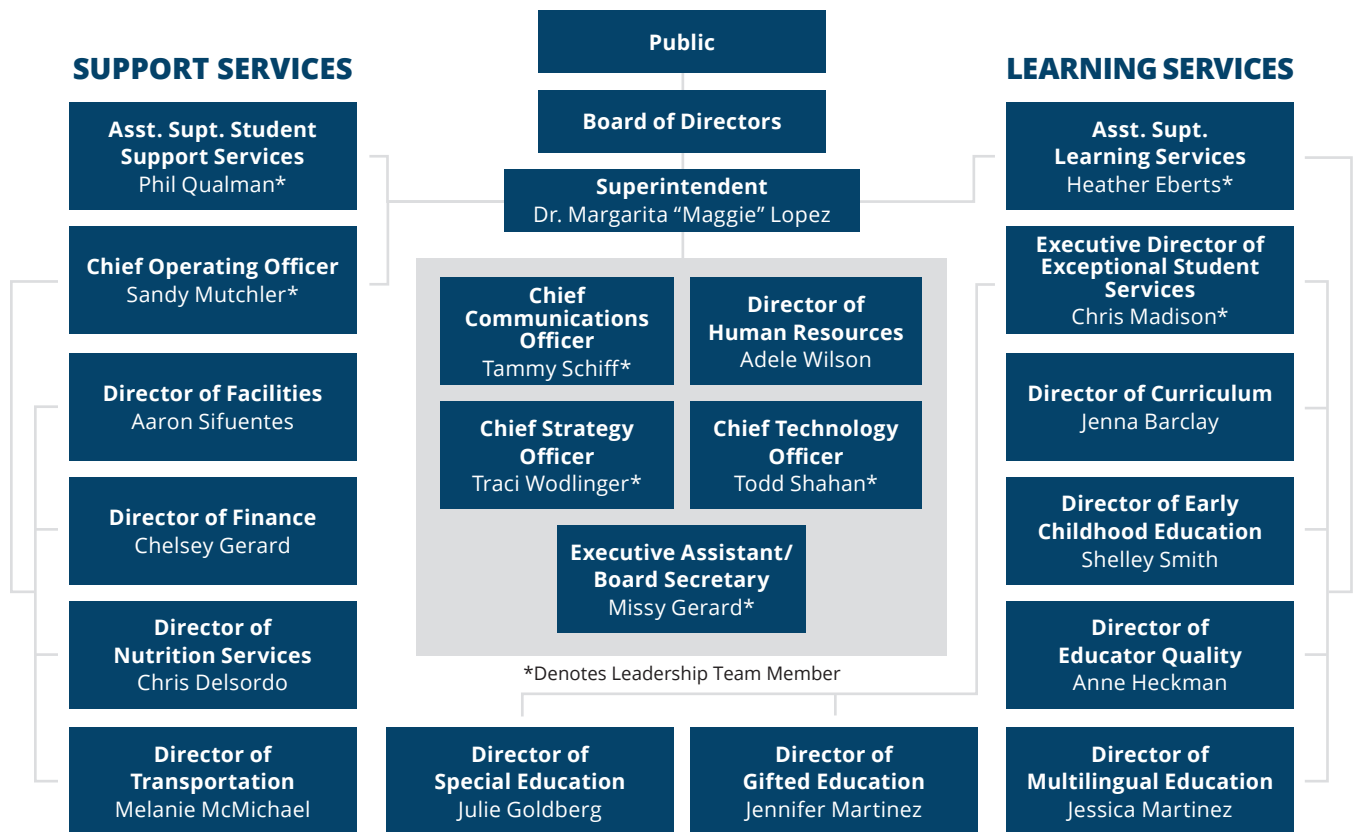
DEMOGRAPHICS

Our student population is diverse in both demographics and economic background. With 32% of students being English Language Learners compared with the state average of 14.3% we are also uniquely positioned to evolve into a dual language district with bilingual graduates supporting our vision of international competitiveness. While geographically positioned near affluent communities like Vail and Beaver Creek, 36.9% of our students qualify for free and reduced lunch. Our schools and students are supported by active PTA's, local non-profit foundations, youth services-focused organizations, and a variety of private-public partnerships and individual philanthropists.

BOARD OF EDUCATION MEMBERS

Kate Cocchiarella President
Tessa Kirchner. Vice President
Shelly Jarnot. Secretary/Treasurer
Felicia Battle Director
Melisa Rewold-Thuon Director
Rebecca Cotton. Director
Inga Haagenson Causey Director

2018-2019 DISTRICT ORGANIZATION



IN SUPPORT OF OUR SCHOOLS

ELEMENTARY SCHOOLS

Avon Dana Harrison 234 Students	Gypsum Mitch Forsberg 283 Students
Brush Creek Brooke Cole 367 Students	Homestake Peak Stephanie Gallegos 273 Students (P-5)
Eagle County Charter Kim Walter 229 Students (K-5)	June Creek Erika Donahue 225 Students
Eagle Valley Elementary Tiffany Dougherty 366 Students	Red Hill Eric Olsen 358 Students
Edwards Matt Abramowitz 270 Students	Red Sandstone Marcie Laidman 192 Students

MIDDLE SCHOOLS

Berry Creek Amy Vanwel 290 Students
Eagle County Charter Kim Walter 117 Students (6-8)
Eagle Valley Middle Katie Jarnot 344 Students
Gypsum Creek Dave Russell 397 Students
Homestake Peak Stephanie Gallegos 310 Students
Vail Ski & Snowboard Wade Hill 77 Students (5-8)

HIGH SCHOOLS

Battle Mountain Rob Parish 993 Students
Eagle Valley Greg Doan 993 Students (6-8)
Red Canyon Troy Dudley 178 Students
Vail Ski & Snowboard Wade Hill 110 Students (9-12)
World Academy Troy Dudley 40 Students

Student count reflects 2018-19 projected enrollment

■ Feeder Schools to Battle Mountain High School

■ Feeder Schools to Eagle Valley High School

Our vision is to prepare all of our students to be global-ready graduates, who will be successful in their careers or college experience and contribute to their communities in positive and effective ways.

The District benchmarks international top performing schools to model practices that lead to success for all students. We believe that the only way to improve learning outcomes for students is through better instruction. Consequently, we focus our efforts on an instructional core of educators, learners, and standards. All actions, initiatives, and efforts are viewed through this lens with the expectation that they must shape one of these three tenets in order to be effective.

DELIVERING GLOBAL-READY GRADUATES

OUR MISSION

We teach the children of Eagle County to have creative and active minds, compassion for others, enthusiasm for lifelong learning, and the courage to act on their dreams.

OUR VALUES

- Engaged Learners
- Inspired Professionals
- A Sense of Adventure
- A Caring Community
- A Commitment to Equity



STRATEGIES AND TACTICS



LEARNERS

PROVIDE A SYSTEM OF CUSTOMIZED LEARNING

TACTIC 1: Implement robust response to Instruction systems which create multi-step, fail-safe processes.

TACTIC 2: Create clear and customized pathways to college or careers at the secondary level.

TACTIC 3: Tailor instruction at all age levels for exceptional students, both gifted and special education.

TACTIC 4: Leverage and expand online and blended learning opportunities.

TACTIC 5: Shift toward student progression based on mastery of learning instead of time-based notions of learning.

TACTIC 6: Implement supports which provide extended and expanded learning opportunities outside the regular curriculum.

TACTIC 7: Expand multi-lingual opportunities across the district with the goal of every student graduating from Eagle County Schools being able to speak multiple languages.

TACTIC 8: Ensure that all English language learners have a masterful command of the English language and academic content.

TACTIC 9: Ensure that students become self-directed learners.

TACTIC 10: Achieve demographic balance in schools to ensure high-quality, diverse learning environments.



TACTICS	PLANNING	CAPACITY	EVIDENCE OF PROGRESS	LIVELIHOOD OF SUCCESS	SMART GOALS
L T1-Response to Instruction (HE)					By spring of SY19-20, all schools will operationalize the four key components of RtI (screening, progress monitoring, multi-level system of support, data-based decision-making) in all classrooms to a level of practice of 3 or more as measured by the RtI Essential Components Integrity Rubric.
L T2-Customized pathways (PQ)					By the end of SY2021, Senior Exit Surveys will indicate 90% of students believe there has been a level of customization/personalization in their post-secondary college or career planning.
L T3-Tailor inst. for exceptional students (CM, JM)					• 95% of students in gifted education will meet or exceed expectations, in their identified strength area, by 2020 as measured by PARCC ELA and Math. • 60% of students in gifted education score at or above 1250 on the SAT by 2022.
L T4-Online and blended (BB)					By SY20-21, 100% of students in grades 5-12 will have access to blended learning opportunities. By SY23-24, 75% of courses will be available in an online format for students attending ECS brick and mortar buildings.
L T5-Competency-based learning (HE)	Stocktake 6/18				
L T6-Extended and expanded learning opportunities (PQ)					Expand opportunities for, and participation in, learning opportunities that occur outside the regular school day.
L T7-Multilingual (JM)					90% of graduating students will be linguistically and culturally proficient in 2 or more languages as measured by the Seal of Biliteracy by 2028.
L T8-ELLs (JM)					80% of graduating English language learners & Former English language learners will meet the SAT System Academic Indicator by 2021.
L T9-Student-directed learners (HE)	Stocktake 6/18				
L T10-Demographic balance (JG)	Stocktake 6/18				

● **Highly Problematic** — requires urgent and decisive action

● **Problematic** — requires substantial attention, some aspects need urgent attention

● **Mixed** — aspect(s) require substantial attention, some good

● **Good** — requires refinement and systematic implementation



EDUCATORS

ADVANCE A PROFESSIONAL MODEL OF TEACHING

TACTIC 1: Recruit an abundance of the highest quality educators.

TACTIC 2: Create a local system to develop quality educators.

TACTIC 3: Remain incredibly selective about whom we allow to begin or to remain teaching in our schools.

TACTIC 4: Competitively compensation, recognition, and supports for our new and existing educators.

TACTIC 5: Evolve and expand educator leadership options.

TACTIC 6: Use our existing professional learning model to empower our educators.

TACTIC 7: Support educators with opportunities to enrich their content knowledge and pedagogy.

TACTIC 8: Entrust principals with the responsibility of building high-quality schools.



TACTICS	PLANNING	CAPACITY	EVIDENCE OF PROGRESS	LIKELIHOOD OF SUCCESS	SMART GOALS
E T1-Recruitment (AH)					Annually, between February 1 and May 1, ECS will successfully recruit applicants so that each posted teaching position has a minimum of 12 candidates.
E T2-Develop quality educators (LQ)					By SY20-21, annually, at least 15 new educators (approximately 20% of teachers hired), will be high-quality educators from our own local systems and pathways. Four Pathways: 1. ECS Graduates (BMHS, EVHS, RCHS, VSSA) 2. Student Teachers (CMC, Boettcher, CMU, Western, etc.) 3. ECS Classified Staff 4. ECS Certified Staff - CLD & Bilingual & SpEd endorsements
E T3-Select and remain (AH)					Select: By 2019-2020, 95% of teachers hired in ECS will score a 72 or higher on Gallup's Teacher Insight. Remain: Annually, ECS will achieve a 2%, or lower, educator dismissal rate.
E T4-Retention (AW)					Annually, ECS will achieve a 10% or lower educator turnover rate.
E T5-Teacher leadership (AH)					By school year 2021-2022, 90% of all ECS School-Based Strategic Plan goals will be achieved annually.
E T6-Empowerment (AH)					By the close of SY18-19, Eagle County Schools educators (teachers, certified exempt, admin) will score 95% on the Empowerment Index.
E T7- Content knowledge and pedagogy (AH)					By SY2019-2020 our Professional Learning Index* will have a 90% response rate and 90% of the responses will be 3 or 4 on 1-4 scale. *Our Professional Learning Index will be compiled of all the survey data for any professional learning opportunity that gets entered into Performance Matters.
E T8-Entrust principals (HE)					100% of principals have built a high-quality school as measured by the aligned quality standards from the Rubric for Evaluating Colorado's Principals.

● **Highly Problematic** — requires urgent and decisive action

● **Problematic** — requires substantial attention, some aspects need urgent attention

● **Mixed** — aspect(s) require substantial attention, some good

● **Good** — requires refinement and systematic implementation



STANDARDS

ALIGN CURRICULUM AND PRACTICES TO HIGH STANDARDS

TACTIC 1: Follow established cycles to align our curriculum, formative assessments, and resources in all content areas with the Colorado Academic Standards, internationally benchmarked standards, internationally competitive systems, and global-ready skills.

TACTIC 2: Utilize formative assessments and the formative assessment process to drive instructional next steps.

TACTIC 3: Ensure that students and teachers are engaging in tasks aligned to global-ready skills.



TACTICS	PLANNING	CAPACITY	EVIDENCE OF PROGRESS	LIKELIHOOD OF SUCCESS	SMART GOALS
S T1-Alignment (JB)					By SY20-21, 100% of ECS developed curricula (frameworks, assessments, and resources) will align with high standards and global-ready skills as evidenced by achieving a rating of "21st Century" on the MILE Guide.
S T2-Formative assessment (JB)					This tactic combined with Standards Tactic 1, per BOE approval 10/16
S T3-Global-ready tasks (JB)					By SY20-21, 100% of teachers will have implemented at least four tasks/projects aligned with global-ready skills within a school year as measured by a teacher survey.



TECHNOLOGY

ADAPT PRACTICES TO INTEGRATE TECHNOLOGY INTO THE LEARNING PROCESS

TACTIC 1: Develop media-rich schools.

TACTIC 2: Provide high-quality, state-of-the-art devices for each student.

TACTIC 3: Develop curricula for technology, including specific pathways.



TACTICS	PLANNING	CAPACITY	EVIDENCE OF PROGRESS	LIKELIHOOD OF SUCCESS	SMART GOALS
T T1-Technology Integration (BB)					By SY2021-22, raise 90% teacher technology proficiency scores to the accomplished or exemplary level, according to CDE RANDA Teacher Evaluation, through the creation of teacher support systems.
T T2-Student devices (TS)					All students will have access to a state-of-the-art device by SY20-21.
T T3-Develop curriculum (WH)					By SY22-23, 90% of students will be proficient in Digital Literacy as defined by our Digital Learning frameworks.
T T4-Infrastructure (SL)					By SY19-20, replace/upgrade our network infrastructure to provide safe and reliable access for our learners at every instructional site with a 2:1 ratio of devices to learners.

- **Highly Problematic** — requires urgent and decisive action
- **Problematic** — requires substantial attention, some aspects need urgent attention

- **Mixed** — aspect(s) require substantial attention, some good
- **Good** — requires refinement and systematic implementation



WRAP-AROUND

PROVIDE INTERNAL AND EXTERNAL SUPPORTS THAT REMOVE BARRIERS TO LEARNING

INTERNAL

TACTIC 1: Maintain a safe and functional learning environment.

TACTIC 2: Provide safe and reliable transportation of students.

TACTIC 3: Provide healthy and nutritious meals.

TACTIC 4: Provide school counseling services.



TACTICS	PLANNING	CAPACITY	EVIDENCE OF PROGRESS	LIKELIHOOD OF SUCCESS	SMART GOALS
T1-Buildings and grounds (AS)					Annually, remain compliant with Federal and State of Colorado facility statute inspections and act on findings. Annually, implement best practices to protect and extend the life of our schools. ~Annually, 90% of preventive work order requests completed. ~Monthly, 90% of repair work order requests completed.
T2-Transportation (MM)					Annually, ~driver-error accident rates, based on number of trips, will be less than .01% ~student and parent incident reports will be less than .01% of total trips ~on-time rates (on days without inclement weather) will be 95% or higher ~TBD: measure "friendly and courteous"
T3-Healthy meals (RE)	Stocktake 6/18				
T4-Counseling (PQ)					By 2022, all ECS schools will achieve RAMP (Recognized ASCA Model Program) certification

EXTERNAL

TACTIC 1: Engage and involve parents and families.

TACTIC 2: Engage and leverage community organizations.

TACTIC 3: Provide a comprehensive and robust community-wide system around early childhood.

TACTICS	PLANNING	CAPACITY	EVIDENCE OF PROGRESS	LIKELIHOOD OF SUCCESS	SMART GOALS
T1-Parents and families (TS)					Achieve consistently growing levels of engaged and participating families, in both high impact/academically and low impact/socially focused school activities, where the participants are representative of all segments of the school community.
T2-Community organizations (PQ)	Stocktake 4/18				
T3-Early childhood (SS) – programs in Eagle County					By end of school year 2021, at least 90% of Kindergarten children will be above grade level expectations in the areas of Language, Literacy, Math, Cognitive and Social Emotional as measured by Teaching Strategies Gold Assessment and an annual growth of 10% will be achieved until 90% expectation is attained in all areas.

● **Highly Problematic** — requires urgent and decisive action

● **Problematic** — requires substantial attention, some aspects need urgent attention

● **Mixed** — aspect(s) require substantial attention, some good

● **Good** — requires refinement and systematic implementation



COMMUNICATIONS

FOSTER AND ADVANCE STAKEHOLDER AWARENESS, ENGAGEMENT, AND SUPPORT



TACTIC 1: Develop and implement a comprehensive communications plan to meet the information needs of core audiences: students, teachers, parents, and community.

TACTIC 2: Trigger and support grassroots advocacy efforts around local, state, and national public education issues.

TACTIC 3: Orchestrate a systematic and efficient emergency-level communications and safety protocol focused on preparedness and in-the-moment response.

TACTICS	PLANNING	CAPACITY	EVIDENCE OF PROGRESS	LIKELIHOOD OF SUCCESS	SMART GOALS
CT1-Communications plan	Good	Problematic	Good	Good	By 2020, 80% of our core audiences will indicate a positive opinion of the District and its progress (right direction) and indicate that information needs for district activities, progress, and success will have been met.
CT2-Grassroots advocacy	Good	Problematic	Good	Good	By 2020, have a consistent and growing flow of individuals committed to advocacy in support of public education. Achieve at least 10% annual growth of engaged individuals across our schools (PTAs, SAC, DAC), local organizations (FLTI, Efec, Parent Mentors, ERYC), and general community constituents (Insider's Academy, etc.).
CT3-Emergency and safety communications and protocols	Good	Good	Good	Good	By the end of SY2019-20, achieve 90% participation by all district families in the Eagle County Emergency Alert system and 95% complete contact information in ECS SchoolMessenger system.

● **Highly Problematic** — requires urgent and decisive action

● **Problematic** — requires substantial attention, some aspects need urgent attention

● **Mixed** — aspect(s) require substantial attention, some good

● **Good** — requires refinement and systematic implementation





FINANCES

MAINTAIN STAKEHOLDER TRUST THROUGH TRANSPARENT MANAGEMENT OF DISTRICT FINANCES

TACTIC 1: Maintain a community-based finance committee to provide additional oversight on audit reports.

TACTIC 2: Provide clear communications to stakeholders on fiscal matters.

TACTIC 3: Develop and maintain a comprehensive, outcomes-based budgeting strategy, including five-year planning.

TACTIC 4: Identify opportunities to continuously strengthen the district's financial base.

TACTIC 5: Evaluate district programs based on a return-on-investment analysis.

TACTIC 6: Create and maintain a long-range Facilities Master Plan in concert with the academic program.



TACTICS	PLANNING	CAPACITY	EVIDENCE OF PROGRESS	LIKELIHOOD OF SUCCESS	SMART GOALS
F T1-Finance committee	Good	Good	Mixed	Good	On an annual basis, 100% of the Board of Education is assured that the district is operating in a fiscally prudent manner with a high level of financial prudence.
F T2-Communications	Problematic	Problematic	Problematic	Problematic	By 2020, 80% of the community will indicate a positive perception that Eagle County Schools manages its resources effectively and that they are well-informed about the financial condition of the district.
F T3-Outcomes-based budget	Good	Good	Problematic	Good	By the 2019-20 fiscal year, create a Strategic Financial Plan that identifies resource needs to fully implement the Strategic Plan, at the tactic level, over a five year period of time.
F T4-Financial base	Good	Good	Good	Good	Annually, the district will be within the associated benchmark of 4 out of the 5 State Fiscal Health Indicators.
F T5-Return on investment	Problematic	Problematic	Problematic	Problematic	Annually, analyze programs and make decisions to continue as-is, refine implementation, downsize, or discontinue.
F T6-Facilities master plan	Good	Good	Good	Good	Annually, fund and complete 90% of planned priority 1 and 2 facility needs, as defined in the Facility Master Plan.

● **Highly Problematic** — requires urgent and decisive action

● **Problematic** — requires substantial attention, some aspects need urgent attention

● **Mixed** — aspect(s) require substantial attention, some good

● **Good** — requires refinement and systematic implementation

The annual spending plan is a blueprint for the district to provide quality instruction and educational programs for all students, in order to address the values identified. As part of the district's budget development process, the board strives to align human and financial resources with student needs in order to realize the greatest possible impact upon student achievement. Detailed revenue, expenditures, and staff allocation formulas that support educational programs and services needed to address values we support can be found in the Financial Section of this book.



COST OF TACTICS

TACTIC	2017-18 BUDGET	2018-19 BUDGET
L T1-Response to Instruction (HE)	441,300	447,130
L T2-Customized pathways (PQ)	161,680	124,630
L T3-Tailor inst. for exceptional students (CM, JM)	4,186,460	4,133,925
L T4-Online and blended (BB)	50,199	62,100
L T5-Competency-based learning (HE)	70,000	70,000
L T6-Extended and expanded learning opportunities (PQ)	41,500	79,650
L T7-Multilingual (JM)	54,500	47,350
L T8-ELLs (JM)	506,712	611,929
L T9-Student-directed learners (HE)	2,500	2,500
L T10-Demographic balance (JG)	-	-
E T1-Recruitment (AH)	42,750	57,280
E T2-Develop quality educators (LQ)	50,500	59,880
E T3-Select and remain (AH)	15,000	56,400
E T4-Retention (AW)	156,640	252,930
E T5-Teacher leadership (AH)	8,800	9,900
E T6-Empowerment (AH)	10,500	39,200
E T7- Content knowledge and pedagogy (AH)	566,760	589,350
E T8-Entrust principals (HE)	-	-
S T1-Alignment (JB)	137,000	138,610
S T3-Global-ready tasks (JB)	145,800	140,300
T T1-Technology Integration (BR)	90,200	43,500
T T2-Connect2Learn (TS)	201,500	139,000
T T3-Develop curriculum (BB) – teaching with tech	2,000	2,000
T T4 - Infrastructure (SL)	296,000	352,000
T1-Buildings and grounds (AS)	2,050,530	2,236,940
T2-Transportation (MM)	3,098,140	3,131,710
T3-Healthy meals (CD)	2,112,800	2,216,390
T4-Counseling (PQ)	50,350	482,750
T1-Parents and families (TS)	21,600	22,100
T2-Community organizations (PQ)	10,000	10,000
T3-Early childhood (SS) – programs in Eagle County	2,898,875	3,036,625
C T1-Communications plan	226,920	312,830
C T2-Grassroots advocacy	25,350	23,700
C T3-Emergency and safety communications and protocols	7,050	7,050
F T1-Finance committee	5,000	3,700
F T2-Communications	21,400	7,500
F T3-Outcomes-based budget	68,030	57,230
F T4-Financial base	59,060	38,200
F T5-Return on investment	20,000	7,500
F T6-Facilities master plan	93,490	93,538

BUDGET DEVELOPMENT PROCESS

School boards and superintendents in all 178 Colorado districts face many budget challenges. At ECS, driving forces considered by the board and the superintendent for the 2018-19 budget included: an increase in employer contributions to the Public Employment Retirement Association (PERA), continuing challenges with the state and local economy, the impact of decisions made by the 2018 legislature, the cost of negotiated contracts with employee groups, and goals for improving achievement for under-served students.

This budget, as proposed to the Board of Education, was prepared considering the needs and values of students, parents, employees, and taxpayers. Throughout the stages of the budget process, the board must balance the needs of students, parents, and employees with the fiscal responsibility it has to the taxpayers. Although ECS students exceed in aggregate the state average on all universally administered performance measures, achievement gaps exist for certain targeted groups. The budget development process brings to the forefront the needs of those students and allows funding decisions to be made that provide the necessary resources to increase the proficiency level of all students.

BUDGET OVERVIEW

The annual operating budget represents the district's plan to ensure financial resources are spent in as efficient and effective manner as possible to meet the district's goals. It has been developed to allocate the district's resources to programs and services that add value to the educational excellence the district provides its students.

The purpose of this budget document is to serve as a policy document, financial plan, operation guide and communication device.

BUDGET PROCESS

Eagle County School's budget process is on-going. It is developed to strategically focus the district's resources into programs and services that meet the changing needs of students.

Based upon input from the Board of Education, the Administrative Team, the District Finance Committee, Budget Committee, salary agreements and other relevant information, the Budget Committee develops budget principles and Budget Review Tool for allocation of funds. The budget principles, guidelines, and all information necessary to develop a budget are sent to each budget manager to determine the placement of allocated funds which best meets the needs of their students or departments.

In addition to the School Finance Act the district receives other revenue sources from tuition based programs, donations, e-rate and utility rebates as well as various other local sources. These are reviewed on an annual basis and include the following amounts for 2018-19.

During May, the Superintendent of Schools submits to the Board of Education a proposed budget for all funds for the fiscal year commencing the following July 1. The budget includes proposed expenditures and the means of financing them. Public comment is encouraged by the Board of Education to obtain taxpayer comments. Prior to June 30, the budget is adopted by formal resolution.

ECS began the budget process with the development of a calendar. The following chart summarizes the process, timelines, and decision points of the budget development process. From year to year, the timeline varies only slightly as statutory and contractual deadlines provide the milestones for the process. Similarly, information and data generally becomes available in a parallel timeline. Additional details on the budget process are included in Appendix A, Policy DB: Annual Budget; DBD: Determination of Budget Priorities; DBF: Budget Hearings and Reviews; DBG: Budget Adoption; DBG-E: Deadlines in Budgeting Process Set by Statute; DBI: Budget Implementation; DBJ: Budget Transfers

BUDGET PROCESS FOR CAPITAL RESERVE

Tactic owners and budget managers can submit requests for capital projects that are not currently being addressed through bond proceeds. These requests are reviewed and evaluated by the Director of Facilities. Projects that address health and safety are considered first priority. These projects are presented to the Board as part of the budget process and approval.

BUDGET PROCESS FOR OTHER LOCAL REVENUE SOURCES

ECS annually evaluates opportunities to generate other local revenue sources. We currently received revenues for cell towers, tuition, rental income, and fees charged.

2018-19 BUDGET DEVELOPMENT CALENDAR

The budget process does not end with the final approval of the new fiscal year's budget. As costs are incurred during the current year, they are recorded against the program and line item budget amount so that an accurate picture of the comparison between expenditures and budget allocation always exists. Any revisions that alter the total of any fund appropriation must be approved by the Board of Education.

Also per C.R.S.22-44-110 (5) After the adoption of the budget, the board may review and change the budget, with respect to both revenues and expenditures, at any time prior to January 31 of the fiscal year for which the budget was adopted. After January 31, the board shall not review or change the budget except as authorized by this article; except that, where money for a specific purpose from other than ad valorem taxes subsequently becomes available to meet a contingency, the board may adopt a supplemental budget for expenditures not to exceed the amount of said money and may appropriate said money therefrom.



BASIS OF BUDGETING AND ACCOUNTING

Eagle County Schools reports 10 funds. The description and structure they follow is defined below. All funds are appropriated.

FUND TYPES	SAME METHODOLOGY IS USED FOR BUDGETING & ACCOUNTING	
	BASIS OF BUDGETING	BASIS OF ACCOUNTING
Governmental Funds: <ul style="list-style-type: none">• General Fund• Special Revenue Funds<ul style="list-style-type: none">• Nutrition Services Fund• Grants Fund• Transportation Fund• Activity Fund• Bond Fund• Building Fund• Capital Reserve Fund	MODIFIED ACCRUAL – Revenues are recognized as soon as they are both measurable and available. Expenditures are recorded when the related liability is incurred, with the exception of general obligations and capital lease debt service, which is recognized when due, and certain accrued sick and personal pay, which are accounted for as expenditures when expected to be liquidated with expendable available financial resources. Encumbrances lapse at year-end.	MODIFIED ACCRUAL – Revenues are recognized as soon as they are both measurable and available. Expenditures are recorded when the related liability is incurred, with the exception of general obligations and capital lease debt service, which is recognized when due, and certain accrued sick and personal pay, which are accounted for as expenditures when expected to be liquidated with expendable available financial resources. Encumbrances lapse at year-end.
Proprietary Funds – Business-type activities: <ul style="list-style-type: none">• District Housing Fund	FULL ACCRUAL – Recognition occurs when revenues are earned and expenses are incurred. Encumbrances lapse at year-end.	FULL ACCRUAL – Recognition occurs when revenues are earned and expenses are incurred. Encumbrances lapse at year-end.

FINANCIAL INFORMATION

INTERNAL CONTROL

District management is responsible for establishing and maintaining internal controls designed to ensure that the assets of the district are protected from loss, theft, or misuse. Adequate accounting data must also be compiled to allow for the preparation of financial statements in conformity with GAAP. The internal controls are designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that:

1. the cost of a control should not exceed the benefits likely to be derived
2. the valuation of costs and benefits requires estimates and judgments by management.

SINGLE AUDIT

As a recipient of federal, state, and local financial assistance, the district is responsible for ensuring that adequate internal controls are in place to guarantee compliance with all related applicable laws and regulations related to financial programs. As a part of the district's single audit, tests are made to determine the adequacy of internal control, including that portion related to federal award programs as well as to determine that the district has complied with applicable laws and regulations, contracts, and grants. The results of the district's single audit for the fiscal year ended June 30, 2017, provided no instances of material weaknesses or reportable conditions in internal control or material violations of applicable laws, regulations, contracts, and grants.

BUDGETING CONTROLS

The district maintains numerous budgetary controls. The objective of these controls is to ensure compliance with legal provisions embodied in the annual appropriated budget adopted by the Board of Education. Budgetary controls include an encumbrance accounting system, expenditure control, and position control. The district's financial system provides budget managers with online capabilities to view outstanding orders and available funds for all accounts in their department or school. Encumbered amounts lapse at year end and are generally re-established in the following year as an obligation against that year's appropriated budget. The policies adopted by the Board of Education related to fiscal management and the budget process can be found in the Informational Section of this document.

CASH MANAGEMENT

The cash management and investment practices of the district follow ECS's Investment Policy and state law. The district's investments are managed in a manner that optimizes the return on investments and minimizes risk while providing needed liquidity. The board receives a quarterly investment portfolio report in the regular quarterly financial report. In order to meet its cash flow requirements, the district will participate in the State of Colorado's Interest Free Loan Program. This program allows the district to borrow funds from the State Treasury as needed to fund its operations, repaying those funds once property tax revenues begin flowing into the district in March. In June 2018, district staff will request authorization from the board to borrow an amount greater than that of 2017-18 from this program for the second half of the 2018-19 fiscal year. All funds will be repaid to the State Treasury by June 30, 2019.

RISK MANAGEMENT

The district participates in a self-insurance pool, for property/liability insurance. The property/liability insurance for the district is provided through the Colorado School Districts Self-Insurance Pool, which is comprised of over 100 school districts. The workers' compensation coverage for the district is provided through the Pinnacol. Detailed insurance information is provided with the budget information for the Risk Management Fund in the Financial Section of this document.

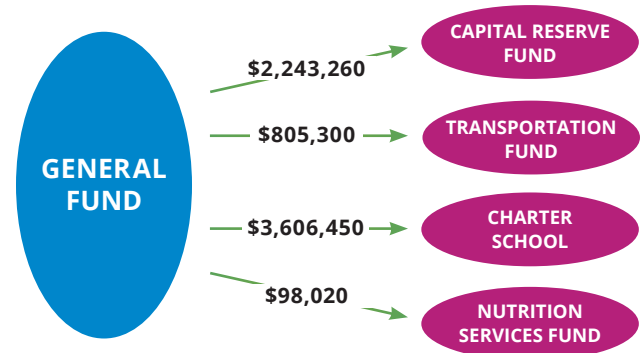
FINANCE COMMITTEE

In October 2012, under the Board of Education Governance Policy EL-6, a Finance Committee was established. The committee is made up of five community members with financial experience, two Board of Education members, the district's chief operating officer; the district's director of finance.

The primary goals of the committee are as follows:

- The Finance Advisory Committee shall review and monitor the financial operation of the district.
- The committee shall review and make recommendations with respect to the proposed annual budget as it aligns to the Strategic Plan. Such review and recommendations shall consider and include an evaluation of the total revenue available for school district expenditures during the budgetary year and determine if proposed expenditures are aligned with the Strategic Plan.

Resources can be transferred between funds as illustrated below:



- The committee shall review financial statements and periodically monitor revenues and expenses for compliance with the budget as adopted.
- The committee shall review short-term and long-term financial planning options.
- Stay informed on current legislation and other events that may affect school finance.
- The committee shall consider long-range capital improvement programs and related financing.
- The committee will review the proposed annual budget and shall report and provide opinions on the alignment with the strategic plan and district financial policies and procedures.

3A CITIZEN OVERSIGHT COMMITTEE

The Board of Education affirmatively placed two tax proposals on the ballot for the November 2016 election. The first of these, known as question 3A (a mill levy override), includes an accountability provision requiring the creation of a citizen oversight committee. The purpose of this memorandum is to state the charge to the oversight committee, representative membership, meetings, consensus processes and reporting to the public.

The Mill Levy Override Citizen Oversight Committee serves to review the expenditures related to the November 2016 ballot question known as 3A and report on those expenditures to the Eagle County community. The Oversight Committee shall review expenditures of 3A revenues, monitoring that they are all being spent in accordance with the identified categories noted in the ballot question, including:

- Recruiting and retaining quality teachers and staff;
- Reduce class sizes;
- Restoring programs like art, music, technology, counseling and physical education which were cut;
- Replace outdated textbooks & learning materials;
- Expand services in the district's current preschool programs;
- Fund ongoing necessary maintenance of school facilities and funding transportation.

In addition, the committee shall review and report on the district's adherence to the accountability provisions also noted in ballot question 3A, specifically that none of these funds are spent on senior district administration.

The function of this committee is to validate that and report that funds are spent in accordance with the categorical areas approved by voters. The authority to make determinations on specific allocations within these aforementioned categories is reserved as a budgeting responsibility to the Board of Education and is specifically outside the scope of this committee.

BUDGET COMMITTEE

In November 2016 the district committed to joining the GFOA (Government Finance Officers Association) Alliance for Excellence in School Budgeting. Their focus is around developing, communicating and encouraging best practice implementation in budgeting and financial planning. As part of the best practice we have created a budget committee to provide a governance structure for the budget process. The participants were charged with establishing Budget Principles and creating a Budget Review Tool. These documents can be found in Appendix G. Participants included:

- Chief Operations Officer
- Director of Finance
- Assistant Superintendent of Learning Services
- Assistant Superintendent of Student Support Services
- Chief Strategy Officer
- Director of Exceptional Student Services
- Director of Early Childhood
- Director of Educator Quality
- Director of Multilingual Education
- Director of Curriculum
- Principals from Elementary, Middle & High School
- Education Technology Specialist
- Director of Human Resources

The Budget Committee will continue to evolve and judge the success of the budget process, including establishing additional measures to determine if the criteria are being met.

INDEPENDENT AUDIT

State statute requires an annual audit by independent certified public accountants. The accounting firm of Swanhorst & Company LLC was appointed by the Board of Education to perform these audits beginning with the June 30, 2010, fiscal year. In addition to meeting the requirements set forth in state statutes, the audit is also designed to meet the requirements of the Single Audit Act of 1984 and related OMB Circular A-133. The Comprehensive Annual Financial Report (CAFR) for the year ended June 30, 2017, as well as previous fiscal years, can be found on the district's website at: <http://www.eagleschools.net/finance>.

FUND BALANCE REQUIREMENTS

In order to meet the challenges of school funding in Colorado, ECS adopted Board of Education Governance Policy EL-8 which dictates a minimum level of year-end fund balance in order to ensure the districts on-going financial stability. It specifically states to: Not allow General Fund balance to fall below 10% of actual General Fund expenditures or \$10,000,000 whichever is greater at fiscal year-end.

GOVERNING POLICIES

The 2018-19 Adopted Budget is developed in accordance with Board of Education Governance Policies as well as the District Administrative policies and procedures. Specific policies that pertain to the development and implementation of the district budget are described below, and the entire policy statements have been included in the Informational Section of this document. The policies referenced throughout this document may be found on the district website at: <http://www.eagleschools.net/administrative-policies>.

Board Powers and Responsibilities (BBA) - Powers and mandatory duties of the board are defined in state statutes. Included in the policy are the functions that the board considers most important.

Fiscal Management Goals/ Priority Objectives

(DA) - The Board recognizes that money and money management comprise the foundational support of the whole school program.

Financial Administration (DAB) - The superintendent shall be responsible for receiving and properly accounting for all funds of the district. The accounting system used shall conform to the requirements of the State Board of Education and with generally accepted accounting principles which will provide the appropriate separation of accounts, funds, and special monies.

Annual Budget (DB) - The annual budget is the financial plan for the operation of the school system. It provides the framework for both revenue and expenditures for the year. The budget translates into financial terms the educational programs and priorities of the district.

Determination of Budget Priorities (DBD) - In order to fulfill its trustee obligation with regard to district resources, the Board must know how resources are currently allocated, whether such allocation is effective and what changes should be made to achieve the greatest educational returns. The Superintendent shall develop a comprehensive and ongoing system to collect and analyze resource allocation information. The analysis of this information shall form the basis for the budget prepared by the Superintendent for presentation to the Board.

Budget Hearings and Reviews (DBF) - The Board will conduct one or more public hearings on the proposed budget, at which time any member of the public may comment.

Budget Adoption (DBG) - Following consideration of the budget proposal presented by the administration, the Board shall approve a proposed budget and so notify the public.

Deadlines in Budgeting Process Set by Statute

(DBG-E) - The Colorado Department of Education annually notifies each district of critical dates in accordance with statutory requirements.

Budget Implementation (DBI) - The total amount which may be expended during the fiscal year for the operation of the school system will be set forth in the budget approved annually by the Board of Education. The budget will serve as the control on expenditures.

Budget Transfers (DBJ) - Under law, the Board of Education may, upon the recommendation of the superintendent, transfer any unencumbered monies from the contingency reserve account (which is within the General Fund) to any school and/or program budget accounts.

Fiscal Emergencies (DBK) - If the Board of Education determines during any budget year that the anticipated revenues and amounts appropriated for expenditure in the budget exceed actual revenues available to the district due, in whole or in part, to action of the legislature or governor, the Board may declare a fiscal emergency.

Management of Capital Reserves (DCA) - The Board of Education wants to assure that all transactions from the Capital Reserve Fund are in compliance with Colorado State Law while, at the same time, retaining all of the flexibility possible from that account.

Funding Proposals, Grants and Special Projects

(DD) - The Board is to be kept informed of all possible sources of state, federal, and other special funds outside regular District sources for the support of the schools and/or for the enhancement of educational opportunities in the District.

Funds from Local Tax Sources (DEA) - If the Board of Education is of the opinion that revenues in excess of those provided through equalization program funding are necessary to provide for the needs of the district, the Board may seek authorization at an election to raise additional local property tax revenues.

Loan Programs (DEB) - The superintendent shall notify the board when it becomes evident that cash balances will not meet anticipated obligations. Under such circumstances the board may negotiate, under the provisions of Colorado statutes, for a loan in amounts as may be required to meet such obligations. Such a loan may not be obtained without prior approval of the board.

Revenues from Investments/Use of Surplus Funds (DFA-DFAA) - The Board of Education recognizes the importance of prudent and profitable investment of district monies and its responsibility in overseeing this part of the district's financial program.

Donation of Staffing Funds (DFG) - The Board of Education believes that Donated Funds, when implemented with appropriate precautions, can be used to support district designated staffing.

Banking Services-Deposit of Funds, Authorized Signatures and Check Writing (DG) The Board of Education authorizes the superintendent to effectively manage the district's financial assets and to invest all funds not needed immediately. District funds shall be invested in accordance with Colorado statutes.

Bonded Employees and Officers (DH) - All school employees who are responsible for moneys controlled by the Board or who may have more than \$50 from such funds in their custody shall be insured at \$150,000 per loss with a \$100 deductible.

Inventories (DID) - The Board of Education directs that the district maintain a system for the inventory of all fixed assets including land, buildings, vehicles, and equipment. The district will also maintain an inventory of infrastructure assets including roads, bridges, tunnels, drainage systems, sidewalks, curbs, and water/sewer distribution collection systems.

Audits/Financial Monitoring (DIE) - In accordance with state law, all funds and accounts of the district shall be audited annually, following the close of the fiscal year. The board shall issue a Request for Proposal (RFP) or use some other similar process for selection of an independent auditor licensed to practice in Colorado and knowledgeable in government accounting to conduct the audit.

Establishment of Purchasing Card Purchases (DJBA) - The District is authorized to establish a purchasing card to supplement the ordering of supplies of a nominal value. The purpose of the purchasing card is to provide flexibility, convenience and security with small purchases while conducting District business.

Purchasing/Purchasing Authority (DJ-DJA) - The Board's authority for the purchase of materials, equipment, supplies and services is extended to the superintendent through the detailed listing of such items compiled as part of the budget-making process and approved by the Board through its adoption of the annual operating budget.

Payment Procedures (DK) - All suppliers must render invoices in duplicate for materials, supplies, services, and equipment after delivery to the school. Invoices accompanied by a signed copy of the delivery receipt should be mailed to the Eagle County School District Accounts Payable office.

Salary Deductions (DKB) - Deductions shall be made from the compensation of all employees for federal and state income tax in keeping with federal and state requirements. The superintendent authorizes deductions for PERA, credit union, savings bond, life survivor's insurance, health and dental insurance, tax savings plans, employee contributions, and professional dues from employee salaries, provided the employee has filed the proper permission for payroll withholding.

Expense Authorization/Reimbursement (DKC) - Employees who are required to travel from school to school and/or out of town on district business shall be reimbursed with application by the employee and supervisor approval.

School Properties Disposition (DN) - The Board may, by resolution duly adopted, sell, convey, dispose, or lease District property which has been determined to have no future value to the District upon such terms and conditions as it may approve, subject to the limitations contained in this policy (regardless of future value).

TYPE AND DESCRIPTION OF FUNDS

The district has 10 funds in total, each identified within their type (Operating Funds, Special Revenue Funds, Debt Service Fund, Capital Project Funds, Enterprise Fund, Internal Service Funds, and Fiduciary Funds) including the General Fund.

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts for recording the source and use of cash and other financial resources. It contains all related assets, liabilities, and reserves or ending balances.

Funds are established to carry out specific activities or attain certain objectives of the school district according to special legislation, regulations, or other restrictions for the purposes described.

OPERATING FUNDS are accounts for all financial resources except those required to be accounted for in another fund. Section 22-45-103(1)(a), C.R.S., states that all revenues, except those revenues attributable to the Bond Fund, the Capital Reserve Fund, and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature that could be made from any other fund, may be made from the General Fund.

10 - General Fund: This fund accounts for the largest portion of the total district budget and covers day-to-day operating expenditures including salaries and benefits for employees, textbooks, and business services. Funding comes from local property taxes and the state of Colorado. Funds are transferred from the General Fund to the Capital Reserve Fund and Transportation Fund.

11 - Charter School Fund: This fund is used to account for the financial activities associated with charter schools, which are treated as component units of the district.

SPECIAL REVENUE FUNDS are accounts for the proceeds from special revenue sources (other than major capital projects) that are legally restricted to expenditure for specified purposes. A separate fund may be used for each restricted source.

21 - Nutrition Services Fund: This fund accounts for all financial activities associated with the district's school lunch program.

22 - Governmental Designated-Purpose Grants Fund: This fund is provided to account for monies received from various federal, state, and local grant programs.

25 - Transportation Fund: This fund accounts for all the transportation services for the Eagle County Schools. It was developed after voters approved the transportation mill levy in November 1998.

DEBT SERVICE FUND is to be used to service the long-term general obligation debt of the school district including principal, interest, and related expenses. This fund may be used to service other long-term voter-approved debt of the school district.

31 - Bond Redemption Fund: This fund is authorized by Colorado law. It provides revenues based upon a property tax mill levy set by the school board to satisfy the district's bonded indebtedness on an annualized basis.

CAPITAL PROJECT FUNDS are used to account for financial resources used to acquire or construct major capital facilities, sites, and equipment. These funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the General Operating Fund, special revenue funds, or enterprise funds.

41 - Building Fund: This fund is used to account for all resources available for acquiring capital sites, buildings and equipment. ECS uses this fund to account for all projects financed through bond sale proceeds and related financial resources.

43 - Capital Reserve Fund: This fund is used to fund ongoing capital needs such as site acquisition, major maintenance, and equipment purchases that are funded through the sale of assets and transfers from the General Fund.

ENTERPRISE FUNDS are used to record operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs (expenses, including depreciation and indirect costs) of providing goods or services to the students or general public on a continuing basis are financed by charges for services or products. Enterprise funds are also used to account for operations where the school board or state regulatory agency has decided that periodic determination of revenues earned, expenses incurred, and net income generated is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

52 - District Housing Fund: This fund accounts for all financial activities associated with the district's employee housing program.

FIDUCIARY FUNDS are used to report assets held in a trustee or agency capacity for others and therefore cannot be used to support the government's own programs. The key distinction between trust funds and agency funds is that trust funds normally are subject to a trust agreement that affects the degree of management involvement and the length of time that the resources are held. An agency fund does not involve a formal trust agreement and the government's role is purely custodial.

74 - Pupil Activity Fund: This fund is provided to account for receipts and disbursements from student activities and district fundraising.

DEFINITION OF ACCOUNT CODE STRUCTURE

Eagle County Schools account code structure is aligned with the Colorado Department of Education's FPP Handbook – Chart of Accounts. These account code elements comprise the account string used for electronic data communications.

Fund - an independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources. It contains all related assets, liabilities, and residual equities or balances, or changes therein. Funds are established to carry on specific activities or attain certain objectives of the school district according to special legislation, regulations, or other restrictions.

OPERATING FUNDS
10 = General Operating Fund
11 = Charter School Fund
SPECIAL REVENUE FUNDS
21 = Nutrition Services Fund
22 = Grants Fund
25 = Transportation Fund
DEBT SERVICE FUND
31 = Bond Fund
CAPITAL PROJECT FUNDS
41 = Building Fund
43 = Capital Reserve Fund
ENTERPRISE FUND
52 = District Housing Fund
FIDUCIARY FUNDS
74 = Activity Fund

Location - a dimension used as a way to identify schools, attendance centers, operational units, buildings, or sites as budgetary units or cost center designators, as a means of segregating costs.

1XX = Elementary
2XX = Middle
3XX = Senior
4XX = Vocational/Technical
5XX = Combination (e.g. K-8, 6-12)
6XX = Centralized Administration Departments
7XX = Service Centers (e.g. Transportation, Warehouse)
8XX = District-Wide Costs
9XX = Charter/Service Centers

Special Reporting Element (SRE) - describes the activity for which a service or material object is acquired, much like a function. This element is optional but may be used with the program element to differentiate program costs.

1X = Instruction
2X = Support Services
3X = Non-Instructional Service
4X = Facilities Acquisition and Construction Services
5X = Other Uses
9X = Reserves

Program - a dimension which describes the activity for which a service or material object is acquired. The programs of a school district are classified into six broad areas: Instruction, Support Services, Operation of Non- Instructional Services, Facilities Acquisition and Construction Services, Other Uses, and Reserves.

0010-1799 = Instructional
1800-2099 = Co-curricular Activities
2100-2999 = Support Services
3000-3399 = Non-instructional Services
3400-3999 = Adult Education
4000-9900 = Facilities Acquisition and Construction Services, Other Uses, Reserves

Source/Object - a combination dimension which is used to identify the type of account: Revenue (Sources), or Expenditure (Object). Object is the service or commodity obtained.

1XX = Salaries
2XX = Benefits
3XX = Purchased Professional and Technical Services
4XX = Purchased Property Services
5XX = Other Purchased Services
6XX = Supplies
7XX = Property & Equipment
8XX = Other Objects
9XX = Other Uses of Funds

Job Classification - a dimension which enables school districts to break down expenditures for salaries and employee benefits by the employee's job classification.

100-199 = Administration
200-207 = Classroom Instruction
210-220 = Instructional Support
231-242 = Other Support
300-371 = Professional Support
380-382 = Computer Technology
400-424 = Paraprofessionals
500-516 = Office/Administrative Support
600-636 = Crafts, Trades, and Services

Designated Grant/Project - an award of financial assistance in the form of cash or a contribution or gift of other assets from another government to an eligible grantee to be used for a specified or designated purpose, activity or facility.

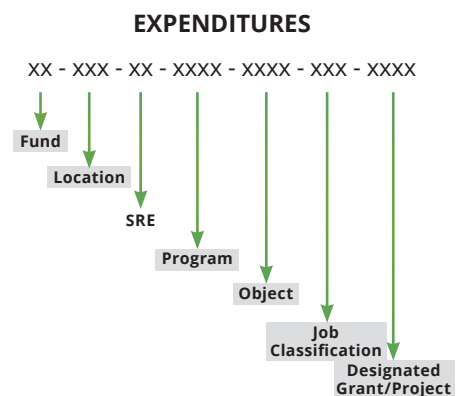
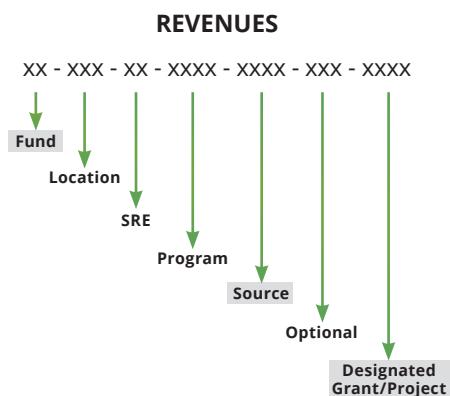
Fiscal Year - a twelve-month account period (July 1 through June 30) to which the annual budget applies.

REVENUE AND EXPENDITURE ACCOUNTS

All account types—revenues and expenditures accounts—use the same basic multidimensional account code structure as shown below:

REVENUE DIMENSIONS	EXPENDITURE DIMENSIONS
Fund (2 digits)	Fund (2 digits)
Location (required for Charter Schools) (3 digits)	Location (required for Charter Schools) (3 digits)
SRE (2 digits)	SRE (2 digits)
Program (4 digits)	Program (4 digits)
Source (4 digits)	Object (4 digits)
Job Classification (n/a) (3 digits)	Job Classification (n/a) (3 digits)
Designated Grant/Project (4 digits)	Designated Grant/Project (4 digits)

Regardless of account type, this basic account code structure contains seven dimensions and the same number of digits in each dimension. Some of the dimensions in the revenue, expenditure, and balance sheet account codes differ in purpose; however, the length, placement, and separation of the dimensions are identical for computer programming purposes.



REVENUE DIMENSIONS

1-Local
2-Intermediate Source
3-State
4-Federal
5-Other

FACILITIES, LAND/BUILDINGS, COMMUNITIES AND GEOGRAPHIC INFORMATION

FACILITIES

SCHOOLS	PROGRAMS AND ADMINISTRATION BUILDINGS
8 Elementary Schools	4 District Offices
1 K-8 School	2 Bus Terminals
1 5-12 School	
3 Middle Schools	
2 Senior High Schools	
1 Alternative High School (2 Campuses)	
2 Charter Schools (1 district and 1 authorized by CSI)	
1 Online School (World Academy)	
20 Total Schools	6 Total Buildings

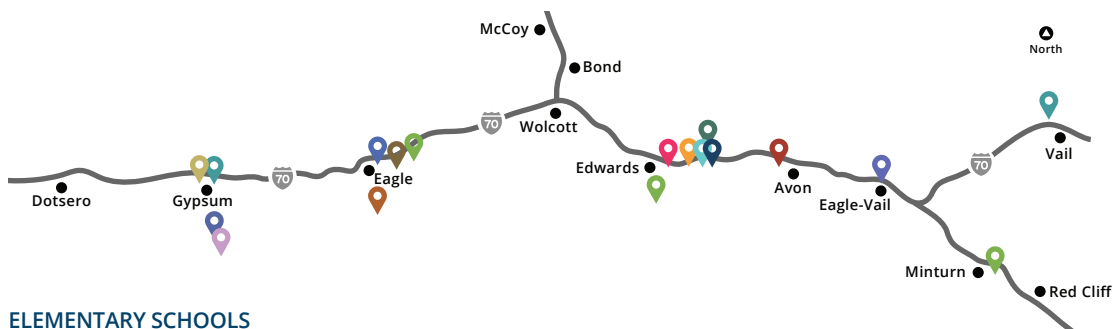
LAND/BUILDINGS

Eagle County Schools owns almost 400 acres of property and maintains two artificial turf athletics fields and 22 buildings, 9 employee housing units/18 trailer space rentals over approximately 1,685 square miles. The district also holds several varying size prime vacant land totaling 70 acres. Detailed information can be found in the Facility Master Plan, completed in January 2016 and can be found on the district website at: <http://www.eagleschools.net/sites/default/files/website/pdf/ECSD%20Facility%20Master%20Plan%202016.pdf>

COMMUNITIES

Eagle County Schools encompasses the communities of Vail, Minturn, Red Cliff, Eagle-Vail, Avon, Edwards, Eagle, Gypsum, Dotsero, Bond & McCoy.

20 SCHOOLS SERVING 11 EAGLE COUNTY COMMUNITIES



ELEMENTARY SCHOOLS

Avon Elementary
Brush Creek Elementary
Eagle County Charter Academy
Eagle Valley Elementary
Edwards Elementary
Gypsum Elementary
Homestake Peak School
June Creek Elementary
Red Hill Elementary
Red Sandstone Elementary
World Academy

MIDDLE SCHOOLS

Berry Creek Middle School
Eagle County Charter Academy
Eagle Valley Middle School
Gypsum Creek Middle School
Homestake Peak School
Vail Ski & Snowboard Academy
World Academy

HIGH SCHOOLS

Battle Mountain High School
Battle Mountain Early College High
Eagle Valley High School
Eagle Valley Early College High
Red Canyon High School
Vail Ski & Snowboard Academy
World Academy

ORGANIZATIONAL STRUCTURE AND OPERATING DEPARTMENTS

REPORTING ENTITY

The District was formed under the laws of the State of Colorado and operates under an elected Board of Education. As required by generally accepted accounting principles, the financial statements of the reporting entity include those of the District. ECS is the authorizer of one charter school which is included in the financial statements of the District since it is financially accountable to the District.

The District does not exercise oversight responsibility over any other entity, nor is the District a component unit of any other governmental entity.

GENERAL ADMINISTRATION

The organizational structure of Eagle County Schools is designed around two main functional areas, learning and support services, under the leadership of the Assistant Superintendent of Learning Services and the Superintendent. The organizational chart is available in the Executive Summary as well as each of the areas are described below.

BOARD OF EDUCATION AND SUPERINTENDENT

The Board of Education provides education of the highest character for the residents of the district in which the board operates, taking into account the needs and desires of the residents of the district and their ability and willingness to support such a program of education in accordance with the laws of Colorado. This budget supports the operations of the seven member Board of Education.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$454,771	\$420,170	\$420,170	\$423,790	\$67
Benefits	\$130,493	\$142,260	\$121,780	\$136,217	\$22
Purchased Services	\$398,141	\$379,610	\$354,521	\$460,620	\$73
Supplies	\$325,746	\$286,000	\$285,941	\$308,520	\$49
Equipment	\$9,021	\$6,000	\$3,560	\$6,000	\$1
Total	\$1,318,172	\$1,234,040	\$1,185,972	\$1,335,147	\$212



COMMUNICATIONS AND COMMUNITY RELATIONS

Tammy Schiff, *Chief Communications Officer*

The Communications department is responsible for fostering awareness, understanding and support for our schools, students and staff. We believe that schools come from their communities, and communities come from their schools. The department is focused on delivering best-in-class communications materials, engaging families in our schools, grassroots advocacy, emergency communications, and partnering with media and broadcasters to share news and information about public education and district activities across the region.

The communications paradigm is rapidly changing in the "Information Age." Social media, cellphone technology, and electronic communication are rapidly changing how the world communicates. ECS provides communication through many medias which includes but is not limited to:

- **Facebook and Twitter:** Provides daily, often hourly, updates of news, events, achievements, and announcements.
- **Website:** In March 2016, Eagle County Schools launched a new, custom-built, Drupal platform website. This serves as a central repository of information about our schools, Board of Education, district and school events, sports news, media coverage, emergency announcements, policies, lunch menus, calendars, special services -- everything about Eagle County Schools is on this website.
- **School Messenger:** District-wide system used to email and text parents and students about news, announcements and emergency information.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$111,472	\$113,020	\$113,020	\$148,360	\$23
Benefits	\$30,650	\$32,000	\$29,829	\$52,080	\$8
Purchased Services	\$143,516	\$140,800	\$126,835	\$140,150	\$22
Supplies	\$29,825	\$26,600	\$29,823	\$27,700	\$4
Equipment	\$3,526	\$2,000	\$1,699	\$2,000	-
Total	\$318,989	\$314,420	\$301,206	\$370,290	\$57

HUMAN RESOURCES

Adele Wilson, *Director of Human Resources*

Eagle County Schools is a progressive and dynamic employer! Our schools are on the cutting edge of education and we offer employees the chance to work in an environment where their efforts make a difference. Together, we are a world-class organization preparing students to be internationally competitive.

We offer a competitive package of salary and benefits (including health insurance and Colorado PERA retirement) for qualifying employees, plus the chance to work in a positive and supportive organization.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$430,011	\$733,524	\$658,762	\$718,826	\$114
Benefits	\$170,520	\$365,757	\$348,987	\$340,750	\$54
Purchased Services	\$707,891	\$670,400	\$775,951	\$878,500	\$139
Supplies	\$66,667	\$65,100	\$64,547	\$72,750	\$11
Equipment	-	\$2,000	-	\$2,000	-
Total	\$1,375,089	\$1,836,781	\$1,848,247	\$2,012,826	\$318

LEARNING SERVICES

Heather Eberts, Assistant Superintendent- Learning Services

A world-class education consists not only of mastery of core subjects, but also of preparation in global-ready skills such as critical thinking & problem solving, communication, collaboration, and adaptability. Eagle County Schools holds dear the “three peaks of world-class learning:” learners, educators, and standards. We know that increases in student learning only happen when we make improvements in all of these areas.

The focus of the Learning Services Department is around the following key strategies:

- Provide a system of customize learning for all learners by implementing fail-safe systems and processes that support students at the earliest signs of struggle, and by tailoring instruction for exceptional students, both gifted and special education. A system of customized learning also includes clear and personalized pathways to college and careers at the secondary level along with a shift toward student progression based on mastery of learning instead of a time-based system. Additional components of a system of customized learning include multi-lingual opportunities, expanded and extended learning, blended and online learning, and supporting students to become self-directed learners.
- Align curriculum and practices to high standards by utilizing cycles of review to ensure that our curriculum and resources are on par with Colorado Academic Standards, internationally benchmarked standards, internationally competitive systems, and global-ready skills. Additional components include utilizing a formative process to drive instructional next steps and ensuring that students and teachers are engaging in tasks that target and grow global-ready skills.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$410,558	\$499,961	\$496,544	\$577,900	\$91
Benefits	\$124,922	\$161,291	\$153,382	\$157,550	\$25
Purchased Services	\$119,709	\$207,600	\$234,362	\$277,100	\$44
Supplies	\$623,202	\$567,000	\$568,231	\$326,700	\$52
Equipment	-	-	-	-	-
Total	\$1,278,391	\$1,435,852	\$1,452,519	\$1,339,250	\$212

ASSESSMENT

Collecting and interpreting information that can be used to inform teachers, students, and, when applicable, parents/guardians or other district personnel about students’ progress in attaining the knowledge, skills, attitudes, and behaviors to be learned or acquired in school is at the heart of any assessment program.

ECS is committed to an assessment program that provides meaningful information about students’ strengths, learning needs and that helps shape future learning choices. Finding the right balance, meaning employing effective assessment practices and using them with intention so that they add value in providing feedback to students about their performance as well to teachers in order to adjust instruction, is the goal.

ECS seeks to balance required state assessments with the use of day-to-day formative assessment practices that support student learning. Ultimately, we believe that knowing what students are able to do with what they have learned is the most important reason to assess, and therefore more heavily value the kinds of daily assessment practices that provide students and teachers with ‘in-the-moment’ information about student levels performance and learning.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$11,214	\$8,000	\$10,457	\$8,000	\$1
Benefits	\$2,358	\$2,000	\$2,260	\$2,830	\$0
Purchased Services	11,255	-	-	-	-
Supplies	\$124,289	\$143,000	\$142,094	\$143,000	\$23
Equipment	-	-	-	-	-
Total	\$149,116	\$153,000	\$154,811	\$153,830	\$24

TECHNOLOGY

Todd Shahan, *Director of Technology*

ECS values the role and use of technology in the daily work of staff and students. ECS prides itself on providing our staff and students with cutting edge technology to support the educational systems that create a learning experience that allows us to compete at a global level. Additionally, it is a goal of the district to provide continuous staff development and unique opportunities to showcase student work through the use of technology. To this end, ECS will focus on developing a media-rich environment, providing our students a state-of-the-art devices, improving our instructional technology and technology curriculum.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,161,229	\$1,174,090	\$1,171,694	\$1,288,870	\$204
Benefits	\$399,869	\$405,140	\$389,489	\$404,180	\$64
Purchased Services	\$801,458	\$956,000	\$945,458	\$929,800	\$147
Supplies	\$106,746	\$29,700	\$32,125	\$31,700	\$5
Equipment	\$29,882	\$27,500	\$22,230	\$12,000	\$2
Total	\$2,499,184	\$2,592,430	\$2,560,996	\$2,666,550	\$422

EDUCATOR QUALITY

Anne Heckman, Ed.S., M.Ed., *Director of Educator Quality*

"Great educators are a foundational component to any great education system. Educator quality is achieved through stringent selectivity at the point of entry to the career, by treating educators like professionals with commensurate compensation, status, respect, career pathways and appropriate levels of professional autonomy."

—*Dr. Jason Glass, Unparalleled Altitude, 2013*

Our primary role is to provide evidence based support and research to schools to enhance their professional learning opportunities and to meet the goals outlined in their instructional improvement strategies, thus solving the issues closest to students.

Other Responsibilities:

- Recruiting the best candidates from the best teacher preparation programs
- Grow-Our-Own teachers from current ECS students
- Support new and existing teachers to increase the retention rates of our best staff
- Support & further develop our existing career ladder
- Provide professional learning opportunities to our teachers to enrich their content knowledge and to keep them abreast of new and emerging best practices
- Support principals in supporting their teachers
- Create clear and customized pathways to college or careers
- Expand district efforts with online and blended learning opportunities

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$363,251	\$417,647	\$415,387	\$430,240	\$66
Benefits	\$111,275	\$148,838	\$130,321	\$138,970	\$21
Purchased Services	\$131,540	\$116,500	\$102,038	\$131,500	\$16
Supplies	\$50,493	\$47,500	\$51,503	\$59,600	\$8
Equipment	-	-	-	-	-
Total	\$656,559	\$730,485	\$699,249	\$760,310	\$111

MULTILINGUAL EDUCATION

Jessica Martínez, M.Ed., *Director of Multilingual Education*

Eagle County School's Multilingual Education program gives students learning English equal access to high academic content and standards through instruction of English (English as a second language), use of student's native language (transitional bilingual and dual language), and sheltered content classes.

Multilingual Education Programs are for students who are in the process of learning English.

Students in the Program learn how to comprehend, speak, read, and write in English proficiently.

The goals of the Multilingual Education program are:

- Second language learners have access to the same skills and content as native English speakers have.
- Second language learners will reach the same academic standards that native English speakers are expected to reach.
- Second language learners will learn English.
- Second language learners will graduate from high school.

Since 2016, Eagle County Schools graduates have been able to achieve the Seal of Biliteracy on their diplomas. In order to achieve the Seal, Eagle County students need to show academic proficiency in both languages, complete community service in both languages and present about being bilingual in both languages. Starting 2018, students can now earn the State of Colorado Biliteracy Endorsement in addition to the Eagle County Schools Seal.

The Seal of Biliteracy:

- Acknowledges and certifies attainment of biliteracy skills at an academic level
- Prepares students with 21st century skills that will benefit them in the labor market and the global society
- Provides employers with a method of identifying people with language and biliteracy skills
- Provides universities, grants, and scholarships with a method to recognize and give credit to applicants for their dedication to attainment of high level skills in 2 or more languages.

Students at grades 5 and 8 can also achieve a Bilingual Pathway Award which indicates that students are on the pathway to achieving the Seal at graduation.

In 2018, 36 graduating students earned the Eagle County Schools Seal of Biliteracy on their diploma. 22 of those students also qualified for the state of Colorado's Biliteracy Endorsement. At the 5th and 8th grade levels, 178 students earned a Bilingual Pathway Award or Participation Certificate.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$2,054,637	\$1,966,157	\$1,960,433	\$2,135,920	\$338
Benefits	\$742,490	\$708,332	\$693,781	\$738,219	\$117
Purchased Services	\$16,490	\$52,100	\$12,305	\$159,030	\$25
Supplies	\$134,374	\$43,700	\$107,444	\$36,550	\$6
Equipment	-	-	\$3,314	\$4,000	1
Total	\$2,947,991	\$2,770,289	\$2,777,277	\$3,073,719	\$487

EARLY CHILDHOOD EDUCATION

Shelley Smith, *Director Early Childhood Programs*

The Eagle County School District's Early Childhood Program is a blended center-based program that includes Head Start, Colorado Preschool, Early Childhood Special Education, and traditional preschool programming. Recognizing the importance of early childhood experiences on school success, Eagle County Schools continues to take an active role in fully integrating early childhood programs into the district.

The Early Childhood Program values small class sizes, low teacher-child ratios, individualized programs, and building collaborative partnerships with families. We help our children develop the skills they need to be ready to start their elementary education based on the Early Learning and Developmental Guidelines and Colorado State Standards.

Our Early Childhood Program Goals:

- Support children to be school ready and lifelong learners by supporting their language, physical, cognitive, mathematical, social and emotional growth through developmentally appropriate practices.
- Develop trusting and collaborative relationships with parents to support them as they nurture the development of their children.
- Provide families support and connections to resources in an environment that ensures a comprehensive, integrated array of services for families.
- Provide high quality responsive services for children and families through the development of highly trained, caring, and adequately compensated program staff.
- Provide a comprehensive and robust community-wide system around early childhood. (See Wrap-around Tactic Three for more information)

PRESCHOOL PLUS AND EXTENDED DAY RESULTS

Through the Mill Levy funds the ECS Preschool Program was able to extend their programming to provide services in the summer starting in May 2017 and extend their hours to 5:00 pm. The program was funded to serve 135 of our 300+ children by having one classroom open at each school. This capacity seems to be meeting the needs of the community.

Not only does extending services better support the needs of our working families, it has resulted in fewer families declining services provided by our Special Education, Head Start and Colorado Preschool Programs due to hours of operation. We also know that continuity of care is critical for children, especially those at-risk, so we anticipated that the more consistent and extended services would show growth in outcomes for children. We are excited to report that more children who attended Preschool Plus Summer Program and/or Extended Day program met the age level expectations than the average number of children district wide.

As you can see by the data above, the difference was as much as 30% in Language Development and there was growth in all developmental areas during our fall assessment checkpoint.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$2,256,625	\$2,519,837	\$2,516,586	\$2,915,870	\$461.00
Benefits	\$961,120	\$964,834	\$959,939	\$1,056,430	\$167.00
Purchased Services	\$195,395	\$149,700	\$161,656	\$173,800	\$27.00
Supplies	\$90,077	\$86,525	\$91,002	\$86,135	\$14.00
Equipment	\$913	\$1,000	\$2,085	\$1,000	-
Total	\$3,504,130	\$3,721,896	\$3,731,268	\$4,233,235	\$669

EXCEPTIONAL STUDENT SERVICES

Christopher Madison, *Director of Exceptional Student Services*

Julie Goldberg, *Assistant Director of Exceptional Student Services/Special Education*

Jennifer Martinez, *Assistant Director of Exceptional Student Services/Gifted Education*

Chris Elliott, *Coordinator of Special Education*

Exceptional Student Services consists of the Gifted and Talented Services and the Special Education Services. Our goal is to tailor instruction for all students with exceptional needs. We educate all students to the same high standards, while providing learning opportunities to meet our student's individual needs. The Exceptional Student Services Department values teamwork, innovation, and professional pride. We hold a true commitment to our students who qualify and receive services through gifted and special education. We honor and respect the diversity of all our learners. Our staff strives to be responsive to the unique needs of students and families.

SPECIAL EDUCATION

The Special Education Department is devoted to serving our students with disabilities. We provide our students with the individualized instruction and services they need to be successful in school and in life. Our service providers and teams are committed to identifying students with disabilities and determining their individual needs. Our department supports classroom teachers and special education teachers by providing them with coaching, skills, and materials they need to work with their students with disabilities.

GIFTED & TALENTED

The Mission of Eagle County School District is to educate every student for success. We recognized that some children have abilities that are significantly advanced and need additional support to become successful lifelong learners.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$5,282,959	\$5,503,845	\$5,499,466	\$6,124,420	\$968
Benefits	\$2,039,568	\$1,928,424	\$1,918,484	\$2,118,555	\$335
Purchased Services	\$508,452	\$593,800	\$542,893	\$253,480	\$40
Supplies	\$115,862	\$128,020	\$138,043	\$139,330	\$22
Equipment	\$10,593	\$10,100	\$3,314	\$10,100	\$2
Total	\$7,957,434	\$8,164,189	\$8,102,200	\$8,645,885	\$1,367

STUDENT SERVICES

Philip Qualman, *Assistant Superintendent of Student Services*

If we engage and leverage the variety of supports provided to our students and families by community organizations (other government agencies, philanthropies and foundations, nonprofit organizations, faith-based organizations), then we will mitigate the effects of poverty on children's learning. We are defining a district wide understanding of customized pathways to college and career

Graduation Requirement Committee review is connecting the outcomes for high school graduation to the innovative tactics to achieve them.

We are growing district wide opportunities for college course work:

- AP & DE offered in all district high schools
- More teachers trained in AP district wide

Implementation of AVID strategies in middle schools and high schools to prepare ALL students for college level rigor.

We are building diverse partnerships to provide experiential opportunities for our students.

Experiential Design Team and ICAP Implementation Team includes community partners and classroom teachers in developing career exploration opportunities.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$187,367	\$476,516	\$474,544	\$526,090	\$83
Benefits	\$77,610	\$166,617	\$156,076	\$88,220	\$14
Purchased Services	\$237,563	\$256,150	\$247,749	\$694,150	\$110
Supplies	\$74,109	\$122,740	\$107,928	\$122,740	\$19
Equipment	\$1,448	\$2,600	1,523	\$2,600	-
PILT	\$239,500	\$255,000	\$270,000	\$275,000	\$43
Total	\$817,597	\$1,279,623	\$1,257,820	\$1,708,800	\$269

BUSINESS SERVICES

Sandy Mutchler, CPA, *Chief Operating Officer*

Chelsey Gerard, *Director of Finance*

Like other organizations, the finance department of Eagle County Schools is essential in our mission to provide educational services to the community's 6,500 students. School Finance is heavily regulated and audited each year to ensure public confidence. Eagle County also has a Finance Committee comprised of qualified community members. They review our budgets, audit reports, and make suggestions to improve public understanding of complex accounting processes and terminology.

School Finances are at once the easiest and most complex part of public education. The easy part: 30% of local property taxes fund public schools and state funds equalize per pupil funding across the state. The complex part: per pupil funding worksheets hundreds of lines deep and detailed budgets hundreds of page long.

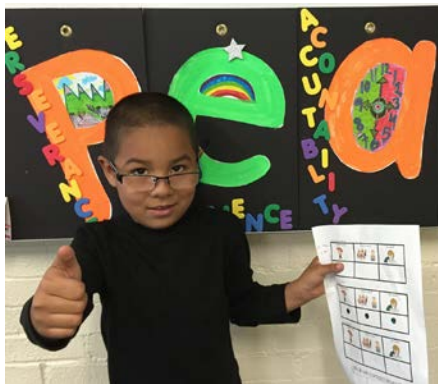
EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$390,195	\$409,876	\$399,404	\$493,880	\$78
Benefits	\$118,838	\$141,470	\$136,329	\$173,000	\$27
Purchased Services	\$656,816	\$871,645	\$865,951	\$875,498	\$138
Supplies	\$31,187	\$73,946	\$64,547	\$48,000	\$8
Equipment	\$3,253	\$5,000	\$1,623	\$22,000	\$3
Total	\$1,200,289	\$1,501,937	\$1,467,854	\$1,612,378	\$254

FACILITIES

Aaron Sifuentes, *Director of Facilities*

By completing employee requests for service and repairs we maintain buildings in good repair and safe operational condition. By continually auditing and monitoring all facility systems we assure proper system operation and provide early diagnosis of failures to allow us to maintain safe and comfortable student environment while minimizing classroom disruptions. By focusing on preventive maintenance, we can extend the life of equipment and reduce operational down time and assure that the district is following all legally required Federal and Colorado Statute requirements while effectively managing the use of limited capital funding. By focusing on maintaining our assets we can improve staff and student safety and security while maximizing the life of our facilities.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$950,195	\$1,086,396	\$1,082,996	\$1,159,240	\$183
Benefits	\$332,983	\$376,918	\$357,680	\$416,100	\$66
Purchased Services	\$263,812	\$161,500	\$173,987	\$268,600	\$42
Supplies	\$341,712	\$407,250	\$390,458	\$388,300	\$61
Equipment	\$22,743	\$7,500	\$8,276	\$13,000	\$2
Total	\$1,911,445	\$2,039,564	\$2,013,397	\$2,245,240	\$354



AVON ELEMENTARY SCHOOL

PRINCIPAL: Dana Harrison

ADDRESS: 0850 W. Beaver Creek Blvd. • P.O. Box 7567 | Avon, CO 81620

PHONE: (970) 328-2950



SCHOOL PROFILE

Avon Elementary, the heart of a world-class, multi-cultural school community is committed to maximizing the potential of each individual learner. In a safe and nurturing environment, we educate and empower our students to become high achieving, well-rounded, multi-lingual global citizens. Avon Elementary is a National Blue Ribbon School, the highest honor bestowed on public schools by the U.S. Department of Education. Avon received this recognition due to its rapid turnaround and significant increases in student growth on achievement tests.

DUAL LANGUAGE

Avon Elementary offers a powerful 50/50 dual language program. The program is a research based, proven, and complex combination of scheduled, structural, integrated, and sequential instruction of English as a Second Language (ESL) and Spanish as a Second Language (SSL). Both English speakers and Spanish speakers are taught in the comfort of their native language to continue skill and knowledge development while they transition to the second language. Research indicates that multilingual students outperform their monolingual peers on achievement tests in every category.

INTERNATIONAL BACCALAUREATE

In order to meet the goals set forth in the Altitude Report, AES has developed a strong mission statement. Becoming prepared for the local, state, national, and international, both educationally and socially, is a major goal of the International Baccalaureate Primary Years Programme. Avon Elementary School will become a candidate school for IB verification in 2016, with a goal of verification during the 2018-2019 school year.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Avon Elementary School, a few blocks away from the entrance to the Beaver Creek Ski Resort, located in the Town of Avon off Interstate 70, U.S. Highway 6 and the Eagle River, provides services to an unexpected demographic of students in one of Colorado's premier ski towns – as 78% of the 250 K – 5th grade students receive free or reduced lunch and 81% are ELL's. Avon offers a powerful dual language program with two goals: that all students become multilingual to be internationally-competitive later in life; and that English Language Learning students accelerate their mastery of English. Both English and Spanish speakers are taught in the comfort of their native language to continue skill and knowledge development while they transition to the second language. The multinational student body creates tolerance and respect for different cultures. Spanish-speaking kids struggle in English classes, and their English-speaking friends help them out. In Spanish-speaking classes, the English-speaking kids struggle, and their Spanish-speaking friends help them out. This creates great unity and respect throughout the student body.

Avon had to adapt to the unique and diverse needs of students. School leaders reached out to the community and developed innovative and robust relationships and programs that tackled barriers to learning for all of their students. The Cordillera Motorcycle Association provided free breakfast for students, addressing a tremendous barrier to learning. YouthPower 365 organized and began providing after school programs for structured play and extended learning. Students could now complete, and get help with, their learning goals. The Vail Valley Foundation organized arts, dance, and music programs to provide enrichment and creative brain stimulation. Vail Resorts offered scholarships so all kids could participate in Learn to Ski and become immersed in local culture. The district's first in-school health clinic opened in Avon Elementary, providing free, or reduced cost, health, mental health, and dental care on the spot.

The school serves as a hub to the community, particularly to the families that are served by the school. They view the school as an extension of their family and home life, and spend extended hours at the school location. Parents work hard and are committed to being a part of the Avon community. Nearly 100% of parents attend parent-teacher conferences and PTA meetings often average more than 50 attendees. AES is currently on Priority Improvement status and is urgently working to increase student performance through a more robust program of study.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target: Annual Performance Targets
2015-16 2016-17
ELA R – 75 R - 75
W - 60 W - 60
M 75 75

Performance: Using PARCC data as a guide, student performance in grades 3-5 lagged both district and state expectations. While PARCC cut scores show progress in moving students from the lowest performance levels, far too many students showed scores in the “approaching” range. For this reason, AES received only 33% of possible points and a “Does Not Meet” status.

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:

Using DiBELS as an indicator, AES students continued to far outpace national and state norms, earning the highest ratings possible in grades K-5. Additionally, nearly 50% of students k-5 achieved DiBELS “Blue Zone” scores by Jan. 1, 2017.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,267,228	\$1,163,294	\$1,161,383	\$958,400	\$4,096
Benefits	\$398,545	\$433,140	\$423,549	\$362,180	\$1,548
Purchased Services	\$74,792	\$75,006	\$63,306	\$70,010	\$299
Supplies	\$82,682	\$103,500	\$88,746	\$103,917	\$444
Equipment	\$676	\$500	\$1,020	-	-
Total	\$1,823,923	\$1,775,440	\$1,738,004	\$1,494,507	\$6,387

Students K-5:

Total Enrollment	292	256	251	234
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BRUSH CREEK ELEMENTARY SCHOOL

PRINCIPAL: Brooke Cole

ADDRESS: 333 Eagle Ranch Road • P.O. Box 4630 | Eagle, CO 81631

PHONE: (970) 328-8930



SCHOOL PROFILE

Brush Creek Elementary is a Colorado John Irwin School of Excellence serving the community of Eagle Ranch in Eagle. John Irwin schools demonstrate excellent academic achievement that exceeds expectations established by the Colorado Department of Education.

MISSION

To provide the highest quality academic experience for our students so they succeed in the 21st Century.

VISION

A safe, collaborative and rigorous learning environment in which all students are held to high expectations and are active participants in their learning process.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

BCES is a consistently high-achieving school that continues to show academic progress for all students. In 2017, BCES was awarded the Governor's Distinguished Improvement Award for academic growth. In our school, the ELL and SpEd populations are small but they continue to be an area of focus to close the achievement gap. We also continue to focus on writing across the content areas and mathematical thinking for all students.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target: In Math, the target was in 3rd grade PARCC to increase the "met standard" by 10% from 29% to 39%.
In Reading, the target for Dibels was to meet "well above average progress" by decreasing "well below benchmark" students K-5 and increasing "at/above benchmark".

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: Target for 2015-16 was to increase MGP at an expected minimum of 10% for ELA and Math.
Performance: In Math, we went from an MGP in 2013-14 of 48 to 71 in 2015-16. We met the goal by increasing our MGP in Math by 23%.
In ELA, we went from an MGP in 2013-14 of 53 in reading to 54 in 2015-16. We increased by only 1% so did not meet the ELA growth goal.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,636,850	\$1,604,257	\$1,601,668	\$1,668,280	\$4,546
Benefits	\$599,775	\$562,707	\$526,227	\$582,910	\$1,588
Purchased Services	\$42,308	\$42,650	\$39,111	\$41,160	\$112
Supplies	\$128,595	\$246,052	\$151,912	\$173,288	-
Equipment	\$4,053	\$3,500	\$100	\$1,000	\$3
Total	\$2,411,581	\$2,459,166	\$2,319,018	\$2,466,638	\$6,249

Students K-5:

Total Enrollment	431	383	390	367
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EAGLE VALLEY ELEMENTARY SCHOOL

PRINCIPAL: Tiffany Dougherty

ADDRESS: 737 E. Third Street • P.O. Box 780 | Eagle, CO 81631

PHONE: (970) 328-6981



SCHOOL PROFILE

Eagle Valley Elementary School became fully authorized to offer the International Baccalaureate (IB) Primary Years Program (PYP) in January 2011. The PYP at Eagle Valley is taught in a dual language setting.

MISSION

At Eagle Valley Elementary School, we are educating every student for success by developing inquisitive, informed and compassionate citizens. We strive to ensure that students become independent thinkers, problem-solvers, life-long learners and responsible members of an intercultural society.

WHAT IS THE PRIMARY YEARS PROGRAM?

The IB Primary Years Program (PYP) is a curriculum frame-work focused on the development of the whole child as an inquirer, both in the classroom and in the world outside. It is defined by six transdisciplinary themes of global significance, explored using knowledge and skills derived from six subject areas, with a powerful emphasis on inquiry-based learning. An aim of the PYP is to create a transdisciplinary curriculum that is engaging, relevant, challenging and significant for learners in the 3-12 age range. (www.ibo.org)

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Eagle Valley Elementary (EVES) is a Preschool through Fifth grade IB World School in the town of Eagle, Colorado, which is part of the Eagle County School District. EVES is primarily a neighborhood school, serving the students of Eagle, Wolcott, and Bond. There are also a significant number of students who have chosen to attend EVES from outside of the school boundaries, with the majority of these students coming from the nearby town of Gypsum. Of the 405 students in the 2016-2017 school year, just over 50% of the students are of Hispanic origin and most of these students speak Spanish in the home. About 45% of the students come from an English-speaking background. Other languages represented in the school community include Czech, Slovak, Polish, and Napoli. In the 2014-2015 school year EVES developed a 50/50 Dual Language setting to teach all content equally in English and Spanish. Dual Language instruction is growing each school year, and the oldest group of students currently receiving this instruction are in 3rd grade for the 2016-2017 school year. The Dual Language setting is layered on top of the International Baccalaureate Primary Years Program, which the school has been officially authorized to provide since January of 2011. EVES has maintained a "Performance" plan for many years, however, the School Performance Framework for 2016 is an "Improvement" plan. To ensure that we have full stakeholder involvement, we are using the first half of each monthly PTA meeting to address writing the Unified Improvement Plan. Additionally, we are working with our school-based leadership team, the International Baccalaureate Leadership Team (IBLT), to determine what resources are needed to meet the goals that are set in order to move from an "Improvement" plan back to a "Performance" plan.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	ELA and Math targets for the 2015-2016 school year were set based on our percentile rank with the state. ELA: 39, Math: 58
Performance:	ELA: 18 = no, Math: 33 = no
Prior Year Target:	READ Act: DIBELS percentage of students at or above Benchmark at End of Year and percentage of students who demonstrate a Significant Reading Deficiency at End of Year. At or Above Benchmark: 60%, Significant Reading Deficiency: 18%
Performance:	End of Year Results: At or Above Benchmark: 64% - yes, Significant Reading Deficiency: 24% - no
Prior Year Target:	Science target for the 2015-2016 school year was based on percentage of students who met or exceeded based on CMAS cut points. Science: 31%
Performance:	Science: 39% = yes

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	The Academic Growth Indicator used is the WIDA ACCESS Growth Median Percentile. Overall: 49 1st: 28 2nd: 36 3rd: 61 4th: 71 5th: 73
Performance:	The State of Colorado has not released WIDA ACCESS Growth Median Percentiles for 2016, so these targets cannot be determined.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,527,751	\$1,577,270	\$1,575,406	\$1,640,250	\$4,482
Benefits	\$492,469	\$558,118	\$522,432	\$577,100	\$1,577
Purchased Services	\$81,021	\$97,400	\$83,007	\$79,002	\$216
Supplies	\$124,813	\$154,722	\$139,784	\$143,780	\$393
Equipment	\$8,437	\$10,000	\$4,847	\$12,000	\$33
Total	\$2,234,491	\$2,397,510	\$2,325,476	\$2,452,132	\$6,700

Students K-5:

Total Enrollment	404	384	373	366
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EDWARDS ELEMENTARY SCHOOL

PRINCIPAL: Matt Abramowitz

ADDRESS: 0022 Meile Lane • P.O. Box 1430 | Edwards, CO 81632

PHONE: (970) 328-2950



SCHOOL PROFILE

DUAL LANGUAGE

Developing Bilingual, Biliterate and Multicultural Students

Colorado Governor's Distinguished Improvement Award Recipient 2012 and 2013

The Dual Language model at Edwards Elementary provides instruction 50% of time in English and 50% of the time in Spanish. The Dual Language Instructional Program utilizes a variety of concrete and printed materials, technology, and sheltering strategies, combined with a strong focus on building individual skills in all academic areas.

Features of the Instructional Program include:

- Scheduled and separate use of each language.
- Support of multiculturalism
- Development of second language through hands-on and experiential activities.
- Structured and sequential English as a Second Language (ESL) and Spanish as a Second Language (SSL) instruction.
- Math, Science and Social Studies instruction in integrated language groups, delivered in English and Spanish.
- Music, Art, Physical Education, Technology and Library Studies to be delivered in English.
- Counseling Program implementing Second Steps curriculum and supporting school wide positive behavior system.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Edwards Elementary School (EES) is a Dual Language School with 284 students in grades kindergarten through fifth. Half of our students are English Language Learners and the majority of these students qualify for free or reduced lunch. Edwards Elementary school staff and School Accountability Committee have reviewed and analyzed our 2015-16 student data to develop goals for this school year. Our PARCC and CMAS results were much lower than our historical results on TCAP. Our White/Non-ELL/Non-Poverty students significantly out perform our Hispanic/ELL/Poverty students, but we still perform much lower than our goals. The average score for 3rd grade at meeting and exceeding expectations was 16% for ELA, 18% Math. The average score for 4th grade at meeting and exceeding expectations was 43% for ELA, 16% Math, Social Studies 24%. The average score for 5th grade at meeting and exceeding expectations was 31% for ELA, 16% Math, Science 24%. The Hispanic vs. White ELA average score was 10% vs 42% and Math was 8% vs. 46%. The achievement gap between our two subgroups had been a continued trend for multiple years. We provide small group instruction in reading and math and well as intervention. We will continue to focus our efforts on differentiation through small group instruction and closing the achievement gap. We will also continue to focus on raising the level of rigor in the tasks students are completing in the classroom.

PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

Prior Year Target:	Third Grade	Fourth Grade	Fifth Grade
	14-15 15-16	14-15 15-16	14-15 15-16
	White 65% 30%	White 77% 83%	White 83% 55%
	Minority 10% 7%	Minority 28% 20%	Minority 20% 12%
	ELL 8% 7%	ELL 21% 8%	ELL 5% 12%
	FRL 8% 8%	FRL 16% 15%	FRL 17% 7%
	SPED 0% 0	SPED 0% 0%	SPED 8% 0%

Performance:

We meet our target for white students for grades 3-5. We did not meet the targets for any of the sub groups in any grade level.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,341,302	\$1,308,004	\$1,309,354	\$1,336,790	\$4,951
Benefits	\$471,370	\$505,532	\$503,951	\$467,220	\$1,730
Purchased Services	\$57,761	\$69,350	\$59,584	\$67,820	\$251
Supplies	\$69,925	\$145,428	\$103,136	\$112,690	\$417
Equipment	-	\$500	-	\$500	\$2
Total	\$1,940,358	\$2,028,814	\$1,976,025	\$1,985,020	\$7,352

Students K-5:

Total Enrollment	305	277	279	270
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GYPSUM ELEMENTARY SCHOOL

PRINCIPAL: Mitch Forsberg

ADDRESS: 601 U.S. Hwy. 6 • P.O. Box 570 | Gypsum, CO 81637

PHONE: (970) 328-8940



SCHOOL PROFILE

Gypsum Elementary is led by Mitch Forsberg, a Colorado National Distinguished Elementary School Principal of the Year award winner, and President-Elect of the Colorado Association of School Executives.

Under Mitch's leadership, Gypsum Elementary has received the National Distinguished Title 1 School award for closing the achievement gap. Central to the school's philosophy is a strong emphasis on shared ownership of the educational experience of each student. The school culture is collaborative and student-focused, encouraging every student, teacher, and parent to take pride in the school and contribute to its ongoing improvement.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Gypsum Elementary School is an outstanding neighborhood school nestled in the Vail Valley of Eagle County Schools. GES is a school wide title I school serving approximately 400 PK-5 students. The school is filled with joyful learners who celebrate diversity. Our diversity is a major focus of our school and at the heart of our burgeoning Dual Language program. 67% of our students are learning English as a second language. We are a Dual Language school starting with our 2015-16 Pre-Kindergarten cohort. We use the phrase "these are ALL our kids" to embrace the fact that we have a strong collaborative culture of learning. The school is successful due to the passion, commitment and dedication of the entire community.

Our Unified Improvement Plan is developed through a collaborative process with our school's management council, instructional leadership team, all staff, and our school accountability committee and PTO. We also receive feedback from a peer review process as well as presentations to our board of education and District Accountability Committee.

For the first time in over a decade we have fallen from a Performance Plan to a Priority Improvement Plan. While we have several areas of academic focus, the drop to a priority improvement plan primarily comes from our Did Not Meet status in Academic Achievement. Growth results in math are also of concern.

GES data (PARCC, NWEA, Dibels, STAR, etc.) indicates that our students are not achieving at the same levels nor progressing at an appropriate rate as the average student in the district, state, or PARCC cohort. An analysis of the products our students are producing has indicated that it is not yet as academically developed as Colorado Academic Standards (as measured by PARCC) demand. Students need scaffolding and support to successfully accomplish the expectations of the standards and curriculum. WIDA ACCESS data, however, has consistently shown that our ELL students are making appropriate strides and growth that we are looking to maintain.

Our focus is on increasing rigor in classrooms and supporting students in achieving higher levels of rigorous work. Ensuring that teachers understand "The Shift" in rigor of the C.A.S. and can identify appropriate student level work and the daily instructional decisions required to get there. The Shift requires the integration of curriculum across and within the content areas.

We have found it difficult to increase our demands on students and teachers without putting them at risk of failure or burn out. As a staff, we are struggling to successfully increase the rigor in our classrooms while providing the support to students or staff needed for them to be successful. To gain more implementation ideas at the classroom level, we are leading PD focused on creating rigorous work for students while also promoting student engagement and learning. Concomitantly we are extending Dual Language, Culturally relevant instruction, AVID, and turning students into scholars (The interface of Executive Functions, Grit, and Growth Mindset). Building on our culture of achievement: communication, collaboration, improving instruction and maximizing student achievement and our Big 3 of Universal Instruction, Collaboration, and RTI/Differentiation.

Focus Questions: What examples of rigor do we see in the work students are being asked to do? Are teachers clear on what defines the rigorous grade level standard? Do they have a clear visual of the standard evidenced in what students are doing? Do we see students being pushed so that the work is challenging but doable? Are students being stretched and forced to use their brains to problem-solve and do ever higher level work? Do we see examples of scaffolding being used by teachers to enable all students to meet the rigorous requirements and expectations?

- Teachers develop a stronger sense of Rigorous Expectations specifically visible in Writing or measured by PARCC
 - Explore released PARCC / Common Core samples
 - Students and staff Take the PARCC practice tests in ELA and Math for 3rd, 4th, and 5th
 - Explore PARCC / Common Core Rubrics
- Collaboratively score student work
- Set Teaching strategies/ next steps as a result
- Create feedback for individual students as a result
- Maintain rigorous expectations and score accordingly maintaining the feedback loop

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target: ELA 59th percentile. Within ELA we were focussing on paragraph writing.
Math 69th percentile. Within Math we were focussing on the constructed response.
Science 52nd percentile. Within Science we were focussing on the constructed response.

Performance: ELA 15th percentile.
Math 5th percentile.
Science 21st percentile.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: ELA 62nd percentile. Math 52nd percentile. ELP 54th percentile

Performance: ELA 40th percentile. Math 16th percentile. ELP 50.5 percentile.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,352,170	\$1,448,799	\$1,447,773	\$1,351,820	\$4,777
Benefits	\$494,109	\$515,288	\$499,636	\$480,212	\$1,697
Purchased Services	\$25,880	\$51,220	\$20,393	\$35,620	\$126
Supplies	\$132,501	\$148,069	\$137,556	\$141,144	\$499
Equipment	\$6,571	\$2,000	\$3,089	\$2,000	\$7
Total	\$2,011,231	\$2,165,376	\$2,108,447	\$2,010,796	\$7,105

Students K-5:

Total Enrollment	390	328	302	283
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JUNE CREEK ELEMENTARY SCHOOL

PRINCIPAL: Erica Donahue

ADDRESS: 1121 Miller Ranch Rd. | Edwards, CO 81637

PHONE: (970) 328-2980



SCHOOL PROFILE

At June Creek Elementary we develop caring, life-long learners who can think creatively and problem-solve, in order to contribute to the greater good of the global community. The exceptional staff at June Creek is dedicated to:

- Honoring diversity
- Attending to individual student needs
- Utilizing instructional methods which support a variety of modalities
- Inspiring students to learn through experience
- Maintaining high expectations for all learners
- Employing a rigorous and relevant curriculum
- Providing a safe, positive and encouraging environment
- Ensuring the use of state-of-the-art technology

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

As part of the June Creek family, you will enjoy a learning community that encourages open communication, collaboration, and support among students, staff members, parents, and community. Join us as our transition into a Dual Language school begins with our incoming 2015-2016 Kindergarten class. Come and be a part of our successful bicultural school as we move toward bilingualism and bi-literacy for all students. June Creek Elementary School is home to 312 students including 22 students in the preschool program. Additional programming, not factored into these school numbers, is provided for infants and toddlers. Nearly 85% of the students at June Creek are English Language Learners (ELL). Nearly 85% of our students are eligible for free/reduced lunch. Approximately 11% of our students have Individual Education Plans (IEP) and of those students, 40% are identified as having significant special needs. The June Creek staff and instructional leadership team has analyzed data from the 2014-2015 and 2015-2016 school years in order to create an improvement plan. Data analyzed includes student performance on PARCC for grades three through five, DIBELS for kindergarten through grade 3, interim classroom assessments reflecting reading, writing, and math for kindergarten-Grade 5, and grade five results from the Gallup Student Poll. Significant discussion regarding school improvement began in Spring 2014 and has included staff members, school and district leadership, and parent input since then. In school-wide improvement planning facilitated by the principal in 2014, teachers determined that a systematic approach to reading, writing and math were absent from school practices, as well as a systematic approach for monitoring student response to instruction. School improvement planning began at that point. Goal Setting for READ Act provisions and PARCC targets can be found in subsequent sections.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	PARCC ELA Target: 17% meet/exceed PARCC MATH Target: 18% meet/exceed
Performance:	PARCC ELA Actual Performance: 11% of students meet/exceed PARCC MATH Actual Performance: 15% of students meet/exceed

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	PARCC ELA Growth Target: Meet or exceed adequate growth in all disaggregated groups PARCC MATH Growth Target: Meet or exceed adequate growth in all disaggregated groups
Performance:	PARCC ELA Actual Growth Performance: Approaching adequate growth in all disaggregated groups PARCC MATH Actual Growth Performance: Approaching adequate growth in all disaggregated groups. Meets for English Language Learners

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,233,941	\$1,257,818	\$1,254,997	\$1,166,230	\$5,183
Benefits	\$466,856	\$507,777	\$499,717	\$408,560	\$1,816
Purchased Services	\$33,438	\$48,400	\$38,158	\$41,310	\$184
Supplies	\$84,937	\$169,598	\$108,705	\$100,873	\$448
Equipment	\$754	\$5,520	\$1,321	\$3,000	\$13
Total	\$1,819,926	\$1,989,113	\$1,902,898	\$1,719,973	\$7,644

Students K-5:

Total Enrollment	317	285	246	225
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RED HILL ELEMENTARY SCHOOL

PRINCIPAL: Eric Olsen
ADDRESS: 100 Grundel Way | Gypsum, CO 81637
PHONE: (970) 328-8970



SCHOOL PROFILE

VISION

Red Hill is a respectful and supportive community where life-long learners grow and thrive together.

Red Hill Elementary is a comprehensive Pre K-5th grade elementary school located on the south side of Gypsum, CO. We meet the individual needs of our approximately 380 students through a variety of programs including: Gifted and Talented, English as a Second Language, Special Education, Art, Counseling, Physical Education, Technology, Music, and Response to Intervention (RtI), and a variety of after-school programs.

CORE BELIEFS AND PRACTICES: We instill a joy of learning through setting and achieving goals, growing from challenges, and celebrating successes. We celebrate our diverse and cohesive community that extends its support outside the walls of our school. Our students and families thrive because of our commitment to one another and the community around us.

We cultivate respect. We purposefully recognize and celebrate respectful, responsible, and safe behaviors through our system of Positive Behavior Interventions

and Support (PBIS.) Through direct instruction and modeling we teach that respect is a shared responsibility throughout the Red Hill community.

We emphasize literacy as the foundation from which students start their own successful educational journey, and we differentiate our instruction so that all students will master the Common Core State Standards. Our teachers and staff regularly engage in professional development to continually improve teaching and learning in our classes.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Red Hill Elementary School is a PreK through 5th grade school located in the small mountain town of Gypsum, Colorado. The school services 388 students with the following demographic characteristics: 65% Latino/Hispanic, 34% White, 14% students on Individualized Educational Plans (IEPs), 43% students on Free and Reduced Lunch. This is the 4th year for principal Eric Olsen, making him the longest serving principal in the school's 16 year history. Some of the significant changes within the last three years include a complete overhaul of the special education program resulting in a fully inclusive model of instruction, establishing repeatable and effective RTI procedures, and aligning student work across the grade levels.

This UIP was authored by Eric Olsen in consultation with the school's Instructional Leadership Team and the School Accountability Committee. Progress was reported to, and reviewed by, the staff regularly.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	English/Language Arts PARCC Score: 42% P&A			
	Math PARCC Scores: 25% P&A			
	CMAS Science Score: 30% Strong and Distinguished			
	Number of students on READ plan '16-'17			
	K - 10	1 - 8	2 - 12	3 - 9
Performance:	English/Language Arts PARCC Score: 35 % P&A			
	Math PARCC Scores: 19% P&A			
	CMAS Science Score: 32% Strong and Distinguished			
	Number of students on READ Plans '16-'17			
	1 - 16	2 - 12	3 - 14	4 - 20

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: 5% Growth in All Areas

Performance: We achieved 5% growth in 4th Grade ELA, but not in any other area. Our growth percentiles however were over 50 in all areas in ELA and most areas in Math.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,473,664	\$1,526,827	\$1,526,351	\$1,479,530	\$4,133
Benefits	\$487,964	\$603,942	\$598,725	\$516,190	\$1,442
Purchased Services	\$37,215	\$39,120	\$38,225	\$38,920	\$109
Supplies	\$132,100	\$258,124	\$186,685	\$151,452	\$423
Equipment	\$955	\$10,000	\$12,183	\$10,000	\$28
Total	\$2,131,898	\$2,438,013	\$2,362,169	\$2,196,092	\$6,134

Students K-5:

Total Enrollment	387	374	364	358
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RED SANDSTONE ELEMENTARY SCHOOL

PRINCIPAL: Marcie Laidman

ADDRESS: 551 N. Frontage Rd. | Vail, CO 81657

PHONE: (970) 328-2910



SCHOOL PROFILE

Red Sandstone Elementary is the only public school located in the heart of the Vail Valley. Established in 1977, the school is a true community school with a strong commitment to educating all students.

We believe in providing a strong background for all students in both academics and character development. Our mission is to encourage all students to be life-long learners that contribute to both their school community and their local community while developing the attributes they need to contribute to the global community.

Red Sandstone believes the strengths we possess that contribute to nurturing our future citizens include:

- Inspiring students to learn through engaging in meaningful educational opportunities.
- Creating a love of learning by providing opportunities for students to reach out to the community and explore the world.
- Use of instructional methods that meet the different learning styles of students.
- Maintaining high expectations for all learners and use of the Rigorous Curriculum Design
- Creating hands-on and experiential learning opportunities for all students.

We are able to promote our vision and mission by working as a collaborative team with parents, students and the community. All of these attributes help contribute to a successful school environment that works towards developing the whole child.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Red Sandstone Elementary (RSE) is a small school, serving approximately 220 students. Our student body population consists of 64% white and 36% minority, 16% ELL, 28% free/reduced lunch, 7% Gifted/Talented, and 8% Special Education. I have consulted with our accountability committee, the staff and the Instructional Leadership Team at Red Sandstone to create the Unified Improvement Plan.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: Math (TCAP 2013-14) = Increase to 66 percentile

Performance: Math (PARCC 2015-16) = 57 percentile

Prior Year Target: Reading (TCAP 2013-14) = Increase to 69 percentile

Performance: Reading (ELA PARCC 2015-16) = 55.5 percentile

Prior Year Target: Writing (TCAP 2013-14) = Increase to 66 percentile

Performance: Writing (ELA PARCC 2015-16) = 55.5 percentile

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,078,729	\$1,077,290	\$1,074,673	\$1,119,790	\$5,090
Benefits	425,818	419,543	400,499	\$399,385	\$1,815
Purchased Services	48,053	50,080	52,223	\$45,960	\$209
Supplies	63,577	213,534	102,900	\$90,745	\$412
Equipment	1,107	1,000	612	-	-
Total	\$1,617,284	\$1,761,447	\$1,630,907	\$1,655,880	\$7,527

Students K-5:

Total Enrollment	233	203	202	220
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HOMESTAKE PEAK SCHOOL

PRINCIPAL: Stephanie Gallegos

ADDRESS: 750 Eagle Road | Avon, CO 81620

PHONE: (970) 328-2940



SCHOOL PROFILE

Homestake Peak is an Expeditionary Learning Pre-K through 8th grade school where learning is active, challenging, meaningful, public, and collaborative. Our motto is: We are all crew! This speaks to our collaborative vision for learning – teachers, students, and parents, all working together as a synchronized crew to support students to achieve more than they think possible. We see our students as scientists, historians, writers, urban planners, activists investigating real community problems with their peers to develop creative, actionable solutions. Making positive changes to real-world issues make the learning relevant and increases their motivation. Our students demonstrate their knowledge through presentations, exhibits, participating in critiques, and data analysis. Teachers, parents, and students see and have a shared understanding of their achievement! This fosters collaboration and improves work quality across the board, while building perseverance, excellence, accountability and kindness.

Expeditionary Learning is a proven, research-based program that empowers young people with confidence and enthusiasm for learning and applying their knowledge to life. The hallmarks of an Expeditionary Learning school are: supportive, positive cultures; great teachers (trained in Expeditionary pedagogy) in every classroom; purpose-driven learning; and high expectations for all students.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Homestake Peak School is a PreK-8. Our staff is comprised of 42 full time certified staff members and 12 classified staff members. Our student enrollment is comprised of 575 students. We have 294 females and 281 males. Our grade level numbers are as follows: PK: 24, K: 46, 1: 31, 2: 57, 3: 50, 4: 52, 5: 48, 6: 90, 7: 84, 8: 93. Our student population is comprised of 225 White (41%), 9 Black, 291 Hispanic (53%), 9 Asian, 5 Native American, and 12 Multi-racial students. The number of students eligible for Free or Reduced Lunch is 265 or 48%. The number of English Language Learners is 204 (37%). The number of students who have an Individualized Education Program (IEP) is 92 or 16%.

As an Expeditionary Learning School, we value a well-balanced curriculum requiring all students' opportunities in math, English, social studies, science, art, music, technology and physical education. Our in-house professional learning for teachers is rooted in a culture that supports the concept of a professional learning community to continuously improve individualized instructional practices and student needs. We have structured our resources to provide teachers with 1 hour per week of professional learning community collaborative time. Our schedule provides core teachers with common time to plan curriculum, daily lessons, and to analyze student assessment data and also to create appropriate interventions. Our lower school K-2 students experience a 50/50 dual language curriculum. Our 3-5 students experience a 4 x weekly walk to read program that addresses individual skills needed to become successful readers. In the upper school we have 4 teacher interdisciplinary teams to provide students with consistent language and expectations. Teachers are responsible for single grade and single subject instruction. In addition, our upper school teachers have created an intervention block that consists of 2 hours per week of either enrichment or remediation to meet students' academic needs.

SY2016-17

Our School Accountability Committee meets quarterly. Our meetings are set for 10/10/16, 1/9/16, 4/24/16, & 5/8/16. The State of Colorado has adopted the PARCC/CMAS tests will be utilized for our data analysis. In addition, our school also assesses with DIBELS, STAR, & WIDA so this data will also be taken into consideration for our data analysis.

Impact on Accountability and Educator Evaluations: Senate Bill 191 - Educator Effectiveness Bill requires that student achievement results be taken into consideration and are now a part of teacher evaluations. Our district has determined that teacher evaluations are based on 50% professional practices (I.e., RANDA), 30% student learning outcomes (I.e., DIBELS, STAR) and 20% school & district performance frameworks. Our school performance framework is designated as 'Performance Plan' while our district framework is designated as 'Improvement Plan - Low Participation'.

This committee is comprised of the following representatives.

Parent Representative Sarah Ast (Lower)	Dean of Students Rachel Verinis	Mentor Teacher Katie McClanahan
Parent Representative Karen Holleman (Upper)	Master Teacher (Upper School) Tracy Teetaert	Mentor Teacher Tasha Queen
Principal Bobby Young	Master Teacher (Lower School) Sara Aragon	Mentor Teacher Kylee Shipp
Assistant Principal Effie Niederbrach	Mentor Teacher Maria Diaz	Math Teacher Leader Kim Biniecki

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	PARCC ELA Targets for SY2015-16		
	3rd Grade T - 38	5th Grade T - 40	7th Grade T - 45
	3rd Grade W - 70	5th Grade W - 60	7th Grade W - 75
	3rd Grade H - 15	5th Grade H - 15	7th Grade H - 20
	4th Grade T - 45	6th Grade T - 40	8th Grade T - 36
	4th Grade W - 75	6th Grade W - 55	8th Grade W - 70
	4th Grade H - 15	6th Grade H - 20	8th Grade H - 15
	PARCC ELA Performance for SY2015-16		
	3rd Grade T - 33	5th Grade T - 28	7th Grade T - 43
	3rd Grade W - 52	5th Grade W - 37	7th Grade W - 51
	3rd Grade H - 19	5th Grade H - 16	7th Grade H - 32
	4th Grade T - 47	6th Grade T - 36	8th Grade T - 44
	4th Grade W - 68	6th Grade W - 65	8th Grade W - 63
	4th Grade H - 26	6th Grade H - 12	8th Grade H - 24
	PARCC Math Targets for SY2015-16		
	3rd Grade T - 37	5th Grade T - 18	7th Grade T - 35
	3rd Grade W - 90	5th Grade W - 25	7th Grade W - 55
	3rd Grade H - 15	5th Grade H - 10	7th Grade H - 15
	4th Grade T - 50	6th Grade T - 10	8th Grade T - 25
	4th Grade W - 90	6th Grade W - 10	8th Grade W - 45
	4th Grade H - 17	6th Grade H - 5	8th Grade H - 10
	PARCC Math Performance for SY2015-16		
	3rd Grade T - 31	4th Grade T - 34	5th Grade T - 5
	3rd Grade W - 47	4th Grade W - 59	5th Grade W - 11
	3rd Grade H - 19	4th Grade H - 11	5th Grade H - 0

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$2,306,515	\$2,459,577	\$2,457,332	\$2,907,080	\$4,986
Benefits	\$812,768	\$825,926	\$810,537	\$885,072	\$1,518
Purchased Services	\$132,267	\$108,500	\$112,523	\$103,460	\$177
Supplies	\$237,335	\$358,978	\$238,548	\$347,285	\$596
Equipment	\$6,834	\$20,200	\$4,887	\$22,000	-
Total	\$3,495,719	\$3,773,181	\$3,623,827	\$4,264,897	\$7,278

Students K-8:

Total Enrollment	574	550	589	583
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BERRY CREEK MIDDLE SCHOOL

PRINCIPAL: Amy Vanwel

ADDRESS: 1000 Miller Ranch Rd. • P.O. Box 1416 | Edwards, CO 81632

PHONE: (970) 328-2960



SCHOOL PROFILE

MISSION

The Berry Creek Middle School community believes that our mission is to teach students how to learn, to prepare each student to achieve at their highest levels, and to prepare each student to contribute in the broadest sense to the betterment of the school community as well as to the community-at-large.

VISION

A Community Educating Inspired Learners.

We demonstrate **PRIDE: Perseverance Responsiveness Integrity Daring Enthusiasm**

We are committed to the following beliefs about learning:

- Students learn best when instruction is varied in its practice and is individualized to students' particular learning levels and interests
- Students learn best when they are fully engaged and self-motivated
- Students learn best by experience and by developing higher levels of mastery when they can apply learned knowledge and skills to new situations.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Berry Creek Middle School serves approximately 345 students in grades 6-8. Our demographics are 72% minority, 38% ELL, 59% Free and Reduced, 14% special education and 11% gifted and talented. This year we have a staff of 23 teachers and 4 full-time paraprofessionals.

In developing the UIP I garnered input from our staff (specifically our Instructional Leadership Team (ILT) and our School Accountability Committee (SAC). Much of the input was gathered as a result of Instructional Rounds and our work on our school based strategic plan and teacher leadership structure. Developing a problem of practice was especially beneficial for our staff as a whole.

Our priority performance challenges this year are in the areas of ELA and Math. These have been selected because while we're making and continuing to make progress in both areas, we are still below the district average specifically with our Hispanic and English Language Learner population. Because we have a large population of English Language Learners and students on free and reduced lunch our Major Improvement Strategies center around the Response to Instruction system and engaging all students in the learning process.

We continue to be on an Improvement Plan for our School Performance Framework, but more concerning is a decrease in our academic growth percentages. We also had a lower participation rate in 8th grade last year due to parent opt outs. Many of these opt outs were from students who are typically high achievers.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target: ELA- 55% Meets or Exceeds
MATH- 50% Meets or Exceeds

Performance: ELA- 23% Meets or Exceeds
MATH- 33% Meets or Exceeds

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:

We are well below both the state, district and school expected achievement levels.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: ELA- 64th growth percentile
MATH- 55th growth percentile

Performance: ELA- 34th growth percentile
MATH- 45th growth percentile

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,456,188	\$1,373,718	\$1,365,327	\$1,435,390	\$4,950
Benefits	\$500,624	\$518,373	\$501,184	\$492,345	\$1,698
Purchased Services	\$31,824	\$41,650	\$33,447	\$41,100	\$142
Supplies	\$145,981	\$194,990	\$136,269	\$165,739	\$572
Equipment	\$4,260	\$3,500	\$2,901	\$5,500	\$19
Total	\$2,138,877	\$2,132,231	\$2,039,128	\$2,140,074	\$7,380

Students:

Total Enrollment	340	311	303	290
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EAGLE VALLEY MIDDLE SCHOOL

PRINCIPAL: Katie Jarnot

ADDRESS: 747 E. Third Street • P.O. Box 1019 | Eagle, CO 81631

PHONE: (970) 328-6224



SCHOOL PROFILE

Eagle Valley Middle School's mission is to educate and inspire life-long learners for academic and personal success. It is our vision that all school and community members will be involved in the process of educating students to achieve academic, emotional, social and physical success. At Eagle Valley Middle School we believe in ourselves, our school, and our community. We practice three simple rules: Be Respectful, Be Responsible and Be Positive and Productive. By following these tenants, students and teachers work together to create an environment that is conducive to learning and allows all students to grow and achieve. Middle school is a team sport, so we rely on the support of our students, families and encourage parents and guardians to have frequent and meaningful communication with the school.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Eagle Valley Middle School uses PARCC and STARR data to identify trends at our school. PARCC has been used to look at school wide trends. STARR data has been administered selectively and is very useful for teachers to assess individual student strengths and weaknesses. Again this year teachers are utilizing Common Formative Assessments to address individual student needs. The teachers are also using pre, post and progress monitoring assessments to track Student Learning Outcomes, based on the grade-level, content standards. Overall on the School Performance Frameworks (SPF) students are rated as meeting in all grades and all areas. This has been a cause for celebration in our school, however we also realize the challenges that are presented by continuing to move advanced students forward and to bring all students to grade level proficiency. Although we are meeting in all areas, the growth report showed the Eagle Valley Middle School language arts scores below the district and state averages in every grade and subgroup except for Gifted and Talented students. The Academic Achievement for EVMS surpassed our targets in Math, stayed the same in science, but fell significantly in English language arts.

In 2015, Eagle Valley Middle was "meeting and exceeding" in all categories. In previous years when we have targeted the area in which we are "approaching" we have been able to bring those scores up and hold them steady. We have made gains in both reading and math, especially with our ELL and Minority students. Our growth scores and growth gap scores were also strong. Reading was the lowest area of Academic Growth Gaps. All areas, except for Students with Disabilities were meeting. Students with Disabilities were exceeding in 2015, however in 2016 Students with Disabilities were the lowest subgroup and were Does Not Meet. While the instruction has not changed significantly and the student population had not changed significantly, the accommodations allowed on the 2016 test and the test itself did change.

Eagle Valley Middle School set goals and began efforts to better know and understand our children outside the classroom. Staff used data from Student Perception Surveys to set goals around getting to know students better. While we are not permitted to know which students receive and/or qualify for free and reduced lunch, so by knowing our students' personal lives better, we hope to be able to better target students whose families may be struggling economically. The goal is to better serve students' needs by knowing them as best we can. We will be administering the Student Perception Survey again in fall 2016 and spring 2017.

Our data teams will be focusing on STARR testing data and student work. Language arts teachers will be using Accelerated Reader as part of the ELA curriculum. Departments will be doing some collaborative scoring. Data teams will meet in grade level as well as department configurations.

This year our goals will be to maintain our scores in math, especially in the area of growth, were Eagle Valley Middle School was significantly above the state and district averages. Our goal will be to bolster our ELA scores in growth, which were significantly below state and district averages. We need to bolster our supports for Students with Disabilities.

The 7th and 8th grades have an intensive skills class every other day for students who are under performing and need work on academic skills, organization and strategies. The 6th grade has a class that meets every day, which focuses on writing and math. The students are assessed and tracked through the data teams process at all levels. In 7th and 8th

grade, as students improve they might move out of the intervention class and back into their regular specials class every day. The 6th grade class will be a full semester class.

In 7th and 8th grade we implemented the AVID program. We hope that this class will help to move our achievement forward, especially for our mid-range students. All teachers were trained in AVID strategies and have committed to practicing selected strategies throughout the year. All departments will focus on reading in their subject areas by incorporating "eyes on print" whenever possible. Students will read silently for 20 minutes, 3 times per week in homeroom as well as at the beginning of each class.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target: Reading - 89%
Math - 79%
Writing - 82%
Science - 73%

Performance: English Language Arts - 72%
Math - 81%
Science - 73%

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: Reading - 67%
Math - 73%
Writing - 70%
ELP - 70%

Performance: ELA - 47%
Math - 59%
ELP - 71%

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,385,358	\$1,485,948	\$1,476,609	\$1,523,440	\$4,429
Benefits	\$492,914	\$575,186	\$556,072	\$533,530	\$1,551
Purchased Services	\$75,008	\$83,100	\$73,248	\$95,680	\$278
Supplies	\$128,629	\$168,942	\$127,254	\$149,008	\$433
Equipment	\$3,609	\$12,000	\$2,547	\$9,500	\$28
Total	\$2,085,518	\$2,325,176	\$2,235,730	\$2,311,158	\$6,718

Students:

Total Enrollment	326	353	337	344
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GYPSUM CREEK MIDDLE SCHOOL

PRINCIPAL: Dave Russell

ADDRESS: 401 Grundel Way | Gypsum, CO 81637

PHONE: (970) 328-8980



SCHOOL PROFILE

Gypsum Creek Middle School has received the Governor's Distinguished Improvement Award for four years in a row, which recognizes schools in the state with the highest rate of student growth on state-wide assessments, as measured by the Colorado Growth Model. The Colorado Association for Middle Level Education identified Gypsum Creek as "School to Watch" in 2011 for our impressive student academic growth, electives programs, academic supports, and culture of high expectations.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Gypsum Elementary School is an outstanding neighborhood school nestled in the Vail Valley of Eagle County Schools. GES is a school wide title I school serving approximately 400 PK-5 students. The school is filled with joyful learners who celebrate diversity. Our diversity is a major focus of our school and at the heart of our burgeoning Dual Language program. 67% of our students are learning English as a second language. We are a Dual Language school starting with our 2015-16 Pre-Kindergarten cohort. We use the phrase "these are ALL our kids" to embrace the fact that we have a strong collaborative culture of learning. The school is successful due to the passion, commitment and dedication of the entire community.

Our Unified Improvement Plan is developed through a collaborative process with our school's management council, instructional leadership team, all staff, and our school accountability committee and PTO. We also receive feedback from a peer review process as well as presentations to our board of education and District Accountability Committee.

For the first time in over a decade we have fallen from a Performance Plan to a Priority Improvement Plan. While we have several areas of academic focus, the drop to a priority improvement plan primarily comes from our Did Not Meet status in Academic Achievement. Growth results in math are also of concern.

GES data (PARCC, NWEA, Dibels, STAR, etc.) indicates that our students are not achieving at the same levels nor progressing at an appropriate rate as the average student in the district, state, or PARCC cohort. An analysis of the products our students are producing has indicated that it is not yet as academically developed as Colorado Academic Standards (as measured by PARCC) demand. Students need scaffolding and support to successfully accomplish the expectations of the standards and curriculum. WIDA ACCESS data, however, has consistently shown that our ELL students are making appropriate strides and growth that we are looking to maintain.

Our focus is on increasing rigor in classrooms and supporting students in achieving higher levels of rigorous work. Ensuring that teachers understand "The Shift" in rigor of the C.A.S. and can identify appropriate student level work and the daily instructional decisions required to get there. The Shift requires the integration of curriculum across and within the content areas.

We have found it difficult to increase our demands on students and teachers without putting them at risk of failure or burn out. As a staff, we are struggling to successfully increase the rigor in our classrooms while providing the support to students or staff needed for them to be successful. To gain more implementation ideas at the classroom level, we are leading PD focused on creating rigorous work for students while also promoting student engagement and learning. Concomitantly we are extending Dual Language, Culturally relevant instruction, AVID, and turning students into scholars (The interface of Executive Functions, Grit, and Growth Mindset). Building on our culture of achievement: communication, collaboration, improving instruction and maximizing student achievement and our Big 3 of Universal Instruction, Collaboration, and RTI/Differentiation.

Focus Questions: What examples of rigor do we see in the work students are being asked to do? Are teachers clear on what defines the rigorous grade level standard? Do they have a clear visual of the standard evidenced in what students are doing? Do we see students being pushed so that the work is challenging but doable? Are students being stretched and forced to use their brains to problem-solve and do ever higher level work? Do we see examples of scaffolding being used by teachers to enable all students to meet the rigorous requirements and expectations?

- Teachers develop a stronger sense of Rigorous Expectations specifically visible in Writing or measured by PARCC
 - explore released PARCC / Common Core samples
 - students and staff Take the PARCC practice tests in ELA and Math for 3rd, 4th, and 5th
 - explore PARCC / Common Core Rubrics
- Collaboratively score student work
- Set Teaching strategies/ next steps as a result
- Create feedback for individual students as a result
- Maintain rigorous expectations and score accordingly maintaining the feedback loop

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target: ELA 59th percentile. Within ELA we were focussing on paragraph writing
 Math 69th percentile. Within Math we were focussing on the constructed response.
 Science 52nd percentile. Within Science we were focussing on the constructed response.

Performance: ELA 15th percentile.
 Math 5th percentile.
 Science 21st percentile.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: ELA 62nd percentile. Math 52nd percentile. ELP 54th percentile

Performance: ELA 40th percentile. Math 16th percentile. ELP 50.5 percentile.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,436,132	\$1,451,232	\$1,446,899	\$1,527,820	\$3,848
Benefits	\$500,899	\$525,535	\$514,378	\$534,950	\$1,347
Purchased Services	\$37,461	\$51,000	\$37,145	\$51,400	\$129
Supplies	\$183,924	\$290,553	\$173,775	\$202,419	\$510
Equipment	\$4,376	\$4,500	\$7,048	\$5,000	\$13
Total	\$2,162,792	\$2,322,820	\$2,179,245	\$2,321,589	\$5,848

Students:

Total Enrollment	373	386	391	397
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BATTLE MOUNTAIN HIGH SCHOOL

PRINCIPAL: Rob Parish

ADDRESS: 0151 Miller Ranch Road | Edwards, CO 81632

PHONE: (970) 328-2930



SCHOOL PROFILE

Battle Mountain High School is a four-year comprehensive high school accredited by the Colorado Department of Education. It holds membership in the National Association of College Admission Counseling and Colorado Council of High School/College Relations. Based on state expectations and achievement data, Battle Mountain has the highest rating for the Colorado Department of Education performance plans.

Students experience challenging academics, a large variety of athletics, fun activities and social events, and develop a sense of community as a Battle Mountain Husky. Upper Classmen mentor and help incoming freshmen adapt to high school.

With both academic and technical opportunities for enrichment, graduating Huskies are prepared to follow their dreams to the college or technical school of their choice. Parents are welcome and active supporters of our school and their community, rounding out a robust community of learners, parents, and educators.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Battle Mountain High School was created in 1959 during the reorganization of schools in Eagle County. Minturn High School and Red Cliff High School combined to form a new high school. The school was located in a building in Red Cliff. The students selected the name (Battle Mountain), colors (black & gold), and mascot (Huskies). In 1964 a new school building was built in Maloit Park, south of Minturn. Battle Mountain High School became a Junior/Senior High School. The population in the area soon created a need for a larger building to educate all of the students. In the fall of 1974 another BMHS building was constructed just west of Dowd Junction. The building opened as a Senior High School only, serving students in the 9th-12th grades. In 2009 the school moved to the current location in Edwards.

The UIP has been developed through work of the Administrative team (Principal, Assistant Principal, Dean of Students/AP, and Athletic Director/AP), as well as through our Teacher Leadership Steering Committee.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target: ELA - 731 SS, 52% Participation
Math - 30% as determined by previous principal

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: ELA - 60%
Math 47% as determined by previous principal

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$3,599,447	\$3,657,407	\$3,652,242	\$4,535,140	\$4,567
Benefits	\$1,265,199	\$1,225,073	\$1,228,245	\$1,301,510	\$1,311
Purchased Services	\$399,795	\$438,700	\$401,089	\$426,800	\$430
Supplies	\$586,691	\$725,229	\$695,009	\$663,649	\$668
Equipment	\$7,350	\$18,900	\$6,999	\$19,000	\$19
Total	\$5,858,482	\$6,065,309	\$5,983,584	\$6,946,099	\$6,995

Students:

Total Enrollment	896	925	972	993
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EAGLE VALLEY HIGH SCHOOL

PRINCIPAL: Greg Doan
ADDRESS: 641 Valley Road • P.O. Box 188 | Gypsum, CO 81637
PHONE: (970) 328-8960



SCHOOL PROFILE

Eagle Valley High School is a 4-year comprehensive high school accredited with distinction by the Colorado Department of Education. It holds membership in the Colorado Council of High School/College Relations.

Students experience challenging academics, a large variety of athletics, fun activities and social events, and a strong sense of community as an Eagle Valley Devil. With two former college mascots as Administrators, school spirit runs high and students strive to excel and represent their school with pride.

With both academic and technical opportunities of enrichment, graduating Devils are prepared to follow their dreams to the college or technical school of their choice.

Parents are welcome and active supporters of our school and their children, rounding out our full community of learners, parents and educators.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Eagle Valley High School is a four-year comprehensive high school enrolling 850 students located in a rural area of a resort community. Based on our results that meet or exceed state expectations on state achievement indicators we are currently identified as a “Performance Plan” school, which is the highest rating for CDE assigned plans. COMMUNITY: Eagle Valley is one of two traditional public high schools and one alternative high school in Eagle County School District which serves about 6200 students from elementary to high school age. Eagle County is a mountain resort community of approximately 25,000 full time residents located 100 miles west of Denver in the Colorado Rockies. The county includes the internationally known ski resorts of Vail and Beaver Creek. Eagle County is an economically and culturally diverse community with a cosmopolitan atmosphere, rich in natural beauty and opportunity. ENROLLMENT: 850 students, with a breakdown of 46% Caucasian and 50% Hispanic, 4% other, & 35% Free & Reduced Lunch. UIP PROCESS: The UIP was developed through input and collaboration that includes a couple of different resources. Eagle Valley High School has an Administrative Team that includes the Principal, three Assistant Principals, and two Master Teachers, and two Mentor Teachers. This group provided the majority of input and focus regarding the UIP development. Finally, information is shared with the School Accountability Committee and the parent, student, and community representatives in that group are given the opportunity to provide feedback and input regarding the final UIP drafts.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target: Previous UIP utilized CSAP data, transitioning to PARCC and CMAS
Performance: English = 56; Math = 54; Science = 60
All of these indicators for academic achievement have our school in the range of Meeting expectations. Future goal setting will target increased performance to reach the exceeds category.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: Previous UIP utilized CSAP data, transitioning to PARCC and CMAS
Performance: English = 36.5, Math = 34
All students in Tier 1 are to receive high quality, scientifically based instruction, differentiated to meet their needs and screened on a periodica basis to identify struggling learners who need additional support.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$3,507,323	\$3,677,592	\$3,672,940	\$4,481,170	\$4,513
Benefits	\$1,243,239	\$1,266,528	\$1,246,993	\$1,387,555	\$1,397
Purchased Services	\$296,506	\$418,550	\$382,354	\$403,030	\$406
Supplies	\$543,236	\$677,059	\$595,020	\$655,466	\$660
Equipment	\$2,199	\$15,800	\$14,987	\$8,300	\$8
Total	\$5,592,503	\$6,055,529	\$5,912,294	\$6,935,521	\$6,984

Students:

Total Enrollment 871 921 944 993



RED CANYON HIGH SCHOOL

PRINCIPAL: Troy Dudley

ADDRESS: PO Box 4801 | Eagle, CO 81631

PHONE: (970) 328-2852



SCHOOL PROFILE

Red Canyon High School is the alternative high school for Eagle County. It has two campuses, one in Edwards and one in Eagle. Both locations are Expeditionary Learning schools.

MISSION STATEMENT

Educating every student for success one student at a time.

Red Canyon provides a safe “non-traditional” learning environment, where all students acquire the skills, knowledge, and behaviors necessary to be productive citizens in an ever-changing world. We will prepare students to:

- Be in charge of, and apply, their academic knowledge
- Set and achieve academic and personal goals
- Communicate effectively
- Respect and work cooperatively with others
- Think critically and be creative problem solvers

EXPEDITIONARY LEARNING

Red Canyon is an Expeditionary Learning Outward Bound School. Expeditionary Learning is a model of instruction that emphasizes high achievement through active learning, character growth, and teamwork. Expeditionary Learning schools focus on core curriculum skills while basing classes on in-depth investigations. Learning includes authentic products, fieldwork, service learning, and inviting experts into the classroom. At Red Canyon, we see this approach ignite the natural passion to learn and develop the curiosity, skills, knowledge, and courage needed to imagine a better world and work toward realizing it.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

Red Canyon High School (RCHS) is the alternative high school in Eagle County School District and is dedicated to helping every one of its students become independent, healthy, successful adults. RCHS provides a safe learning environment for students who would most likely drop out of high school. Red Canyon serves 178 students at two campuses in Eagle and Edwards, CO. Our demographics: 75% Hispanic, 25% white; 37% ELL and 18% Special Education. Red Canyon applied for and has received its designation as an Alternative Education Campus (AEC) since the 2010 school year.

As an AEC our current established goals for the 2015-16 school year is to achieve the “Meets” indicator in the AEC performance frameworks for all four indicators and improve in each indicator. This includes academic achievement, academic growth, school engagement, and post-secondary workforce readiness. Red Canyon is designated as an AEC: Improvement Plan and currently “Meets” expectation in 3 of 4 categories. Red Canyon has “met” indicators in Achievement, School Engagement and Post secondary workforce readiness.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$1,040,301	\$990,331	\$989,538	\$1,107,140	\$6,220
Benefits	\$365,192	\$359,552	\$345,185	\$387,270	\$2,176
Purchased Services	\$42,331	\$52,850	\$46,839	\$51,210	\$288
Supplies	\$57,737	\$162,553	\$70,053	\$70,060	\$394
Equipment	-	-	-	-	-
Total	\$1,505,561	\$1,565,286	\$1,451,615	\$1,615,680	\$9,077

Students:

Total Enrollment	172	50	168	178
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VAIL SKI & SNOWBOARD ACADEMY

PRINCIPAL: Wade Hill

ADDRESS: 1950 U.S. Hwy 24 | Minturn, CO 81645

PHONE: (970) 328-2832



SCHOOL PROFILE

Vail Ski and Snowboard Academy is a remarkable and utterly unique public school that allows serious winter sports athletes the opportunity of world-class training and competition in their sport in a challenging, college-prep academic environment. The majority of our student-athletes compete on a national and international level, which entails extensive travel during the traditional school year. The Academy is specifically tailored to deliver its curriculum to a student body that can be spread across the globe. Every student travels with a laptop computer for easy access to schoolwork at all times. The use of innovative internet technologies allows teachers and students to remain in close communication. Students collect assignments, participate in discussion boards, take quizzes, download videos of lectures and receive real time instruction from teachers over the web. Vail Ski and Snowboard Academy's student-to-teacher-ratio of 10: (including the academic coaches) allows for individualized attention. Ski & Snowboard Club Vail provides funding for five to seven academic coaches per year who support students from August to May. Flexibility is key in our environment. Careful planning and monitoring of each student, course work maintain a uniform opportunity for learning. Our students develop a deep level of independent learning that is unusual among high school students, but absolutely essential for future college and even Olympic athletes.

MISSION

Vail Ski and Snowboard Academy provides a challenging secondary and college preparatory academic program while supporting the athletic and personal goals of our students. In partnership with Ski and Snowboard Club Vail we facilitate the attainment of our student's dreams by offering challenging academics, flexible scheduling and individualized attention.

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

VSSA is the first public ski academy in the USA. It is also the largest ski academy in North America, including Mexico. VSSA has 191 mostly well-resourced kids who are chasing snow sport dreams. VSSA had 4 athletes in the last winter olympics and sends kids to Harvard, Dartmouth, Middlebury, Columbia, CU, DU and more.

VSSA has a 10 year old strategic plan that is embodied by all who work and learn in our community. VSSA throughout the UIP process will seek to graft key elements from that dynamic and visionary document to meet the needs of the UIP - a planning document that has been questioned for 2 reasons:

1. It focuses first on what does not work instead of what does work for a school. Organizations that do this are similar to coaches or teachers who start with weaknesses. They will be frustrated to see that the same kid with a more positive coach will learn more and develop further. If a coach, just like a school, focuses strictly on successes and replicating on those through a strengths-based feedback loop they will find that weaknesses naturally are shored up in the process.
2. The timing of the UIP is highly dysfunctional for public education. The best time to vision the direction of a school organization is the final week before summer break.

This allows the team to make programatic changes that are still 'fresh' in their mind. How can we improve graduation? How could PTC be more meaningful for our parents? How can we improve student learning by developing units and lessons more tied to their passions? These questions will yield fruitful discussions among academic colleagues and allow the team 11 weeks off to reflect on how they intend to implement the vision in the coming fall. Conversely, the UIP is not well-timed to support meaningful changes that improve the school because by October most staff are way to busy to step back from Quadrant I (7 Habits -Covey) into Quadrant III for some 10,000 ft discussions.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$993,723	\$1,006,999	\$1,004,796	\$958,954	\$5,128
Benefits	\$330,850	\$355,119	\$305,482	\$348,060	\$1,861
Purchased Services	\$110,882	\$67,110	\$79,366	\$77,210	\$413
Supplies	\$188,405	\$170,900	\$160,663	\$161,850	\$866
Equipment	\$6,117	-	\$278	\$200	1
Total	\$1,629,977	\$1,600,128	\$1,550,585	\$1,546,274	\$8,269

Students:

Total Enrollment	191	221	189	187
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WORLD ACADEMY

PRINCIPAL: Troy Dudley

ADDRESS: PO Box 4801 | Eagle, CO 81631

PHONE: (970) 328-2852



SCHOOL PROFILE

World Academy is a Kindergarten - 12th grade online program that aims to provide students who are looking for a unique learning path with a self-paced, challenging core content curriculum package. Many children simply cannot get the focused and flexible learning they need in a traditional classroom setting. World Academy provides challenging and engaging content, individualized learning plans and instructional coaches, delivered through cutting-edge technology and old-fashioned human interaction.

World Academy partners with K12 Education, whose mission is to develop each child, full potential with engaging, individualized learning. K12 develops their own curriculum, widely regarded as the highest quality available online, and remains devoted to fulfilling the promise of education for every child.

World Academy uses licensed teachers to provide a tuition-free individualized 21st century learning opportunity. It's available to students of Eagle County, homeschooled children, AND students of surrounding counties!

NARRATIVE ON DATA ANALYSIS AND ROOT CAUSE IDENTIFICATION

World Academy is an online learning program designed to meet the needs of a unique variety of students in Eagle County School District. We serve approximately 45 students in grades K-12. Students served include a traditional homeschool population, students traveling extensively, and students with medical issues that are not conducive to attendance at a traditional brick and mortar school. The school also functions as a placement for expelled students for the school district, and as a center for credit recovery for students needing to catch up on skills/content in order to graduate from the traditional high school. In addition to supporting some students solely online, World Academy also operates as a blended campus model, which includes classes at other district brick and mortar schools as well as dual enrollment courses at the local community college. World Academy utilizes both the K12 instructional program for our homeschooled elementary students and Odysseyware programming for elementary, middle, and high school students. Our goal in the program over the last few years has been to build and sustain a student population. We have consistently grown since our first year of operation in 2011-12, when we served 6 students, to almost 50 students this year.

- #1) Priority performance challenge – Increase student course completion rates with successful grades. Due to the small number of tested students in any grade level no standardized testing data is reported for World Academy. Due to this WA will focus on course completion rates and grades in those courses for two populations of students: all students and expelled students. World Academy serves as the educational service provider for expelled students in our district. Our focus for improvement for the next 3 years will be to increase student's successful course completion rates with successful grades for all students and to increase completion rates for expelled students.

WA Measure	14-15	15-16	16-17	17-18	17-18
Increase course completion % of all students	30%	40 % Actual 58%	45%	50%	55%
Increase course completion % for expelled students	12%	NA%	25%	30%	35%

- #2) Priority performance challenge -Decrease high school drop out rate and Increase high school graduation rate – Our drop out rate (20.4%) is substantially higher then the state rate and our current on time graduation rate is at 50%. While this is comparable to other online schools in the state of CO it's still too low and is not meeting our expectation.

WA Measure		15-16	16-17	17-18	18-19
Increase Graduation rate	40% *2013	50% TARGET			
	33% 2014	22% ACTUAL	60%	70%	80%
	14.3 % 2013	14% TARGET			
Decrease dropout rate	20.9% 2014	13.2% ACTUAL	10%	8%	6%

#3) Priority performance challenge - Increase Parent Engagement. Parent engagement is a vital step in the success of students. We need to continue to work to engage parents in a meaningful way that increased student success and course completion rates.

- (a) Require all parents to participate in an orientation program, and repeat this process every quarter.
- (b) Communicate with parents on their student's progress every two weeks.
- (c) Personally invite/require all parents to attend Parent teacher conferences two times per year
- (d) Personally invite all parents to attend our college prep seminar series.

EXPENDITURES BY OBJECT	2016-17 ACTUAL	2017-18 BUDGET	2017-18 ESTIMATED	2018-19 BUDGET	COST PER STUDENT
Salaries	\$27,137	\$29,100	\$15,499	\$31,460	\$787
Benefits	\$5,676	\$10,200	\$5,650	\$650	\$16
Purchased Services	\$2,820	\$1,140	\$3,013	\$1,140	\$29
Supplies	\$28,596	\$10,459	\$24,546	\$15,610	\$390
Equipment	-	-		-	-
Total	\$64,229	\$50,899	\$48,708	\$48,860	\$1,222

Students:

Total Enrollment	53	38	38	40
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FINANCIAL SECTION

TYPES OF REVENUE SOURCES AND EXPENDITURE CATEGORIES BY FUND

GENERAL FUND (OPERATING FUND)

The revenue in the General Fund comes from several sources. State and Federal revenues now account for approximately 28 percent of the total general fund operating revenues leaving 72 percent from local sources. Local property taxes account for the major portion of the local revenues, with specific ownership taxes, delinquent taxes, penalties and interest and other local revenue comprising the remainder. The federal contribution to school finance is approximately 11 percent of school districts' total operating revenues, but most of the federal money flows to school districts through the state.

State aid, allocated annually through the Public School Finance Act, is the primary source of state revenue. Most of the remaining state revenue is provided in the form of funding for categorical programs, including career and technical education, English language proficiency, special education, gifted and talented education and transportation.

Federal revenue is generally provided for specific purpose programs. Examples of these programs include vocational education, special education, compensation for the impact of federal facilities in the district and funding that provides assistance to districts for at-risk students. Use of federal revenues is strictly regulated by federal law.

NUTRITION SERVICES FUND

The revenue in Nutrition Services Fund are generated through student paid meals, state and federal reimbursement for free and reduced meals. These sources support the employee compensation and benefits, food purchases and other supplies necessary to serve meals.

DESIGNATED PURPOSE GRANTS FUND

Grants are awarded at federal, state and local levels for specific purposes and are accounted for in the Designated Purpose Grant Fund. Expenditures in grants can support employee compensation and benefits, purchased services for professional development, supplies for classrooms, etc.

TRANSPORTATION FUND

ECS collects property taxes through a mill levy override for the majority of the revenue reported in the Transportation Fund. There is a State reimbursement for approximately 20% of the cost for route miles and the rest of the revenue sources are generated through local use and cost allocations from other district cost centers. Expenditures in this fund include employee compensation and benefits for bus drivers, schedulers, trainers, mechanics and office staff. Fuel for the buses as well as parts and supplies for providing routes and trips for our students are accounted for here.

BOND FUND

Bond Fund revenues are generated through local property taxes. These property taxes pay for the principal and interest payments on the bonds.

BUILDING FUND

Bond proceeds were collected through the sales of bonds and reported in the Building Fund to pay for our construction projects and equipment as outlined in the scope of the bond documents.

CAPITAL RESERVE FUND

Transfers from the General Fund support Capital Reserve projects which include equipment, technology, buses and other construction projects not included in the scope of the bond.

DISTRICT HOUSING FUND

ECS offers affordable housing and collects rents from employees to support the upkeep and utility costs of the homes and trailer spaces. Some employee compensation and benefits are accounted here for the upkeep of the grounds.

STUDENT ACTIVITY FUND

All revenues in this fund are generated through donations and fundraisers for a specific purpose. Expenditures generally focus on supplies and purchased services for students to do special trips and activities.

CHARTER SCHOOL FUND

ECS has one charter school that is reported here. This is a comprehensive combination of all the other funds reported in summary for both revenue and expenditures.

BUDGET FACTS AND ASSUMPTIONS

The 2017-18 Adopted Budget was developed knowing certain facts and making certain assumptions based on information available at the time of preparation. These facts and assumptions are as follows:

FACTS:

1. The budget has been prepared with per pupil revenue of \$8,434 based on the 2018 legislative approved Colorado Public School Finance Act of 1994.
2. Beginning fund balances plus revenues equal expenditures and ending reserves in all funds.
3. All employee groups will receive a 4% cost of living increase.
4. All employee groups are eligible for a one-time payment up to 1.0% performance based bonus in September 2018, if they are currently employed by the district.
5. The district will cover 100% of the 21.15% employer share of PERA.
6. Staffing allocations for at-risk funding were doubled for a total increase of 9.5 to staffing allocation formula

ASSUMPTIONS:

1. The revenue projections were prepared using information provided by the Colorado Department of Education, the County Assessor, the federal government, and other sources using methods recommended in the Colorado Department of Education's Financial Policies and Procedures Handbook
2. Actual funding to the district is primarily provided by the Colorado Public School Finance Act, which is calculated from the projected pupil counts. ECS funded pupil count is projected to decrease 1.0 student FTE to 6,893.5 in 2018-19.
3. Public School Finance Act, State categorical and federal funding is based on preliminary allocations provided directly by those agencies.
4. Projections for local sources are based on historical trends and knowledge of transitions in tuition rates and student fees.
5. This budget's expenditure estimates were prepared based on program needs, enrollment projections, mandated requirements, employee negotiations, contracted services and anticipated changes in economic conditions.
6. Health insurance is projected to increase by 8%. This increase will be prorated through the premium allocation for employer benefit share and the employee deduction.
7. The ratio for assessment of residential property is estimated to remain at 7.20%. The ratio for assessment of commercial property will remain the same at 29%.

FORECASTED ASSUMPTIONS:

1. School Finance Act dollars increase an average of 2% for the next three years.
2. In an effort to control expenditures we are expecting an increase in salaries of 1% - 2% per year.
3. Benefits are anticipated to increase annually and remaining at an average of 34% of salaries.
4. Purchased services, supplies and equipment are assumed to 1% - 2% per year.
5. Resources will be reallocated on an annual basis in an effort to meet district wide goals

ALL FUNDS SUMMARY

	General Fund	Nutrition Services Fund	Designated Purpose Grant Fund	Transportation Fund	Bond Fund	Building Fund
Revenue:						
Property taxes	\$ 50,466,850	\$ -	\$ -	\$ 1,000,000	\$ 20,682,931	\$ -
Specific ownership taxes	3,532,680	-	-	50,000	-	-
State and federal revenue	22,378,330	1,318,100	3,430,000	532,390	-	-
Interest income	190,000	-	-	-	-	250,000
Other local revenue	4,195,030	743,600	1,500,000	751,610	-	165,000
Transfer in	-	-	-	600,000	-	-
Transfer 3A	-	98,020	-	205,300	-	-
Total revenue	80,762,890	2,159,720	4,930,000	3,139,300	20,682,931	415,000
Expenditures:						
Salaries	46,198,290	851,000	2,140,000	1,800,510	-	30,000
Benefits	15,494,240	331,890	813,200	702,200	-	11,400
Purchased services	6,913,060	52,000	823,530	149,000	-	-
Supplies & Equipment	5,687,700	981,500	1,153,270	480,000	-	-
Debt service	-	-	-	-	20,682,931	-
Capital outlay	-	-	-	-	-	27,074,860
Depreciation/amortization	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Transfers	4,780,240	-	-	-	-	-
Transfers 3A	1,972,790	-	-	-	-	-
Total expenditures	81,046,320	2,216,390	4,930,000	3,131,710	20,682,931	27,116,260
Net Change in Fund Balance	(283,430)	(56,670)	-	7,590	-	(26,701,260)
Beginning Fund Balance	15,422,345	426,502	-	38,904	16,415,480	28,701,260
Nonspendable Inventories	-	-	-	-	-	-
Restricted for Debt Service	-	-	-	-	16,415,480	-
Restricted for Capital Outlay	-	-	-	-	-	2,000,000
Restricted for Student Activity	-	-	-	-	-	-
Restricted for 3A	1,954,170	-	-	-	-	-
Restricted for Multi-Year Contracts	-	-	-	-	-	-
Restricted for Emergencies	2,643,375	-	-	-	-	-
Assigned to Capital Outlay	-	-	-	-	-	-
Assigned to Transportation	-	-	-	46,494	-	-
Assigned to Nutrition Services	-	369,832	-	-	-	-
Unrestricted, Unassigned	10,541,370	-	-	-	-	-
Ending Fund Balance	\$ 15,138,915	\$ 369,832	\$ -	\$ 46,494	\$ 16,415,480	\$ 2,000,000
Appropriation	\$ 81,046,320	\$ 2,216,390	\$ 4,930,000	\$ 3,131,710	\$ 20,682,931	\$ 27,116,260

ALL FUNDS SUMMARY (CONTINUED)

	Capital Reserve Fund	District Housing Fund	Student Activity Fund	Charter School Fund	2018-19 Total	2017-18 Actual
Revenue:						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ 72,149,781	\$ 69,686,868
Specific ownership taxes	-	-	-	-	3,582,680	3,375,050
State and federal revenue	-	-	-	90,723	27,749,543	27,404,803
Interest income	-	-	-	9,000	449,000	646,048
Other local revenue	35,250	133,000	1,250,000	566,105	9,339,595	8,841,425
Transfer in	1,000,000	-	-	3,606,450	5,206,450	4,566,320
Transfer 3A	1,243,260	-	-	-	1,546,580	1,799,448
Total revenue	2,278,510	133,000	1,250,000	4,272,278	120,023,629	116,319,962
Expenditures:						
Salaries	-	23,400	-	2,058,501	53,101,701	49,759,723
Benefits	-	8,820	-	790,362	18,152,112	17,976,896
Purchased services	-	36,000	-	893,770	8,867,360	8,981,115
Supplies & Equipment	-	37,000	1,250,000	327,590	9,917,060	9,222,071
Debt service	-	-	-	-	20,682,931	20,682,963
Capital outlay	3,159,990	-	-	90,723	30,325,573	104,787,338
Depreciation/amortization	-	14,000	-	-	14,000	13,500
Contingency	-	-	-	-	-	-
Transfers	-	-	-	-	4,780,240	4,566,320
Transfers 3A	-	-	-	-	1,972,790	1,799,448
Total expenditures	3,159,990	119,220	1,250,000	4,160,946	147,813,767	217,789,374
Net Change in Fund Balance	(881,480)	13,780	-	111,332	(27,790,138)	(101,469,412)
Beginning Fund Balance	2,265,753	823,368	1,315,733	1,264,673	66,674,018	164,768,215
Nonspendable Inventories	-	-	-	-	-	45,000
Restricted for Debt Service	-	-	-	-	16,415,480	11,792,219
Restricted for Capital Outlay	-	-	-	-	2,000,000	34,220,184
Restricted for Student Activity	-	-	1,315,733	-	1,315,733	1,388,567
Restricted for 3A	-	-	-	-	1,954,170	1,769,971
Restricted for Multi-Year Contracts	-	-	-	-	-	1,143,602
Restricted for Emergencies	-	-	-	-	2,643,375	2,297,172
Assigned to Capital Outlay	1,384,273	-	-	-	1,384,273	1,227,547
Assigned to Transportation	-	-	-	-	46,494	42,237
Assigned to Nutrition Services	-	-	-	-	369,832	275,359
Unrestricted, Unassigned	-	837,148	-	1,361,206	12,739,724	9,096,946
Ending Fund Balance	\$ 1,384,273	\$ 837,148	\$ 1,315,733	\$ 1,376,005	\$ 38,883,880	\$ 63,298,804
Appropriation	\$ 3,159,990	\$ 119,220	\$ 1,250,000	\$ 5,536,951	\$ 149,189,772	\$ 219,036,171

ALL FUNDS

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 28,708,076	\$ 28,705,095	\$ 29,483,634	\$ 166,588,804	\$ 166,726,417	\$ 66,674,018	\$ 38,883,880	\$ 34,975,986	\$ 33,657,488
Revenue:									
Property taxes	\$ 54,203,964	\$ 58,298,202	\$ 69,355,274	\$ 71,969,638	\$ 71,969,183	\$ 72,149,781	\$ 73,156,615	\$ 74,164,460	\$ 75,196,670
Specific ownership taxes	2,761,851	2,736,271	3,136,892	3,390,600	3,390,600	3,582,680	3,653,330	3,725,400	3,798,910
State & Federal revenue	25,309,315	24,216,068	25,368,379	25,301,562	25,741,625	27,749,543	28,306,276	29,098,169	29,911,971
Interest income	20,407	54,316	711,466	1,170,340	1,174,440	449,000	277,800	206,680	210,630
Other revenue	8,151,756	7,508,694	156,229,587	9,214,609	7,861,230	9,339,595	9,347,335	9,518,965	9,694,467
Transfers	3,877,294	2,566,583	2,371,879	4,566,320	5,141,450	5,206,450	5,206,450	5,266,450	5,311,450
3A Transfers	-	-	956,746	1,614,850	1,644,002	1,546,580	1,552,646	1,583,699	1,615,374
Total revenue	94,324,587	95,380,134	258,130,223	117,227,919	116,922,530	120,023,629	121,500,453	123,563,823	125,739,472
Expenditures & Transfers:									
Salaries	\$ 40,939,720	\$ 42,405,529	\$ 47,300,595	\$ 49,966,856	\$ 50,061,943	\$ 53,101,701	\$ 53,685,820	\$ 54,491,110	\$ 55,580,930
Benefits	14,041,461	15,007,086	16,926,135	17,724,013	17,839,949	18,152,112	20,937,470	21,251,530	21,676,560
Purchased services	7,416,226	7,622,270	7,166,562	8,577,134	8,375,102	8,867,360	8,956,030	9,045,590	9,136,050
Supplies & Equipment	8,421,337	7,690,978	8,100,955	10,505,226	9,230,788	9,917,060	10,016,230	10,116,390	10,217,550
Debt Service	13,512,353	14,077,852	17,468,699	20,682,963	20,682,963	20,682,931	20,680,425	20,658,750	20,640,850
Capital Outlay	4,348,179	2,303,951	17,283,616	105,132,739	104,589,014	30,325,573	4,323,075	2,382,042	2,406,516
Depreciation/Amortization	29,479	13,648	13,648	14,000	14,000	14,000	14,140	14,280	14,420
Transfers	5,618,814	5,480,282	6,284,700	4,566,320	4,566,320	4,780,240	4,812,040	4,904,160	4,981,600
3A Transfers	-	-	402,093	1,614,850	1,614,850	1,972,790	1,983,116	2,018,469	2,054,494
Total Expenditures	94,327,568	94,601,596	120,947,003	218,784,101	216,974,929	147,813,767	125,408,347	124,882,321	126,708,969
Net Change in Fund Balance	(2,981)	778,538	137,183,220	(101,556,182)	(100,052,399)	(27,790,138)	-3,907,894	-1,318,498	-969,497
Ending Fund Balance	\$ 28,705,095	\$ 29,483,634	\$ 166,666,855	\$ 65,032,622	\$ 66,674,018	\$ 38,883,880	\$ 34,975,986	\$ 33,657,488	\$ 32,687,991

OPERATING FUNDS

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 11,207,074	\$ 12,249,903	\$ 12,484,459	\$ 15,621,108	\$ 15,621,108	\$ 15,887,751	\$ 15,555,241	\$ 13,476,032	\$ 12,049,786
Revenue:									
Property taxes	\$ 37,160,580	\$ 40,920,843	\$ 49,298,002	\$ 51,056,800	\$ 51,056,800	\$ 51,466,850	\$ 52,476,190	\$ 53,505,710	\$ 54,555,820
Specific ownership taxes	2,761,851	2,736,271	3,136,892	3,390,600	3,390,600	3,582,680	3,653,330	3,725,400	3,798,910
State & Federal revenue	25,024,850	24,008,618	25,307,306	25,217,692	25,654,043	27,658,820	28,216,461	29,009,252	29,823,943
Interest income	19,363	50,611	153,394	190,000	190,000	190,000	193,800	197,680	201,630
Other revenue	5,999,128	5,660,350	5,210,241	6,286,676	5,597,645	7,190,240	7,337,980	7,484,110	7,633,612
Transfers	500,000	500,000	530,000	535,000	535,000	600,000	600,000	660,000	705,000
3A Transfers	-	-	287,006	293,350	293,350	303,320	309,386	315,574	321,886
Total revenue	71,465,772	73,876,693	83,922,841	86,970,118	86,717,438	90,991,910	92,787,148	94,897,726	97,040,801
Expenditures & Transfers:									
Salaries	\$ 40,939,720	\$ 42,405,529	\$ 47,300,595	\$ 49,966,856	\$ 50,061,943	\$ 50,989,800	\$ 51,593,870	\$ 52,391,526	\$ 53,438,695
Benefits	14,041,461	15,007,086	16,926,135	17,724,013	17,839,949	17,341,530	20,126,784	20,438,013	20,846,504
Purchased services	7,416,226	7,622,270	7,166,562	8,577,134	8,375,102	7,937,590	8,027,231	8,117,911	8,209,749
Supplies & Equipment	8,421,337	7,690,978	8,100,955	10,505,226	9,230,788	8,302,470	8,323,315	8,453,892	8,587,729
Transfers	5,448,814	5,480,282	5,442,821	4,566,320	4,566,320	4,780,240	4,812,040	4,904,160	4,981,600
3A Transfers	-	-	402,093	1,614,850	1,614,850	1,972,790	1,983,116	2,018,469	2,054,494
Total Expenditures	76,267,557	78,206,145	85,339,161	92,954,399	91,688,952	91,324,420	94,866,356	96,323,972	98,118,772
Net Change in Fund Balance	(4,801,785)	(4,329,452)	(1,416,320)	(5,984,281)	(4,971,514)	(332,510)	-2,079,209	-1,426,246	-1,077,971
Ending Fund Balance	\$ 6,405,289	\$ 7,920,452	\$ 11,068,140	\$ 9,636,827	\$ 10,649,594	\$ 15,555,241	\$ 13,476,032	\$ 12,049,786	\$ 10,971,815

GENERAL FUND

HIGHLIGHTS

2018-19 Total Resources: \$80.8M

- Local property taxes generate 62% of our revenue source followed by 28% from State and Federal sources.
- Mill levy overrides account for \$16M of the \$50.5M collected in property taxes with an additional \$3.5M in Specific Ownership Taxes
- The remaining 10% of revenues are generated from local sources including: \$3.5M in Specific Ownership Taxes, e-rate funding, kindergarten and preschool tuition, student fees, donations, utility rebates and other miscellaneous sources

2018-19 Total Expenditures: \$81M

- Salaries and benefits make up 79% of the expenditures prior to transfers. The \$46.2M in salaries includes a 4% cost of living increase and 1% performance bonus as well as the increase in 9.5 FTE to the at-risk allocation
- Health insurance premium and employer-paid PERA rate benefit increases average 34% of salaries for a total of \$15.5M
- Purchased services include some contracted services, technology maintenance agreements, utilities, legal and other miscellaneous fees for a total allocation of \$6.9M. Increased allocations in 2018-19 include services for mental health, Cultural Responsiveness Training and School Resource Officers as well as funding allocated for year 2 of 5 for Footsteps to Brilliance
- Supplies of \$5.7M are available through school and departmental allocations
- Multiple tactics continue to receive the various levels of funding to continue the path set to reach their goals.

2018-19 Total Transfers: \$6.7M

- Transfer of \$600,000 to the Transportation Fund is an increase of \$65,000
- Ongoing transfer of \$1M to the Capital Reserve Fund for capital improvements
- Transfer of \$3.1M to the Charter School Fund based on PPR
- Transfer of \$2.0M for 3A expenditures

2018-19 Total Ending Reserves: \$15.1M

- Carryover of 3A mill levy override attributes to \$2.0M of the carryover
- A required TABOR contingency of \$2.6M is included
- Unassigned fund balance is budgeted at \$10.5M

SIGNIFICANT CHANGES IN FUND BALANCE

- There's a planned significant change in the building fund balance. This is due to the spending down of bond proceeds.
- Any other negative trends will be addressed by reallocating resources on an annual basis.

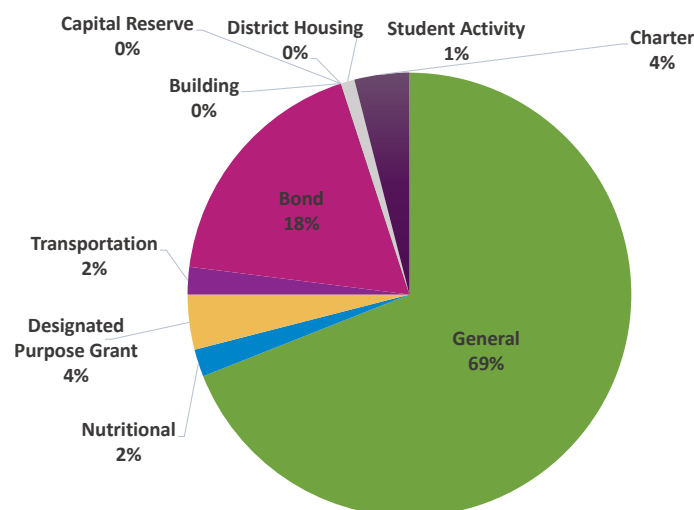
BEGINNING FUND BALANCE SUMMARY

Fund	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 ESTIMATED	2018-19 ADOPTED BUDGET
General Fund	\$11,088,502	\$11,962,930	\$12,014,038	\$15,146,932	\$15,146,932	\$15,422,345
Nutrition Services Fund	247,503	297,158	411,774	468,842	468,842	426,502
Designated Purpose Grants Fund	(172,081)	(66,483)	-	-	-	-
Transportation Fund	43,150	56,298	58,647	5,334	5,334	38,904
Bond Fund	11,110,990	11,816,380	12,202,188	16,186,060	16,186,060	16,415,480
Building Fund	-	-	-	129,718,187	129,718,187	28,701,260
Capital Reserve Fund	3,484,948	1,897,779	1,804,954	1,667,954	1,667,954	2,265,753
District Housing Fund	1,040,289	856,346	852,716	854,368	854,368	823,368
Student Activity Fund	1,144,903	1,066,068	1,194,067	1,291,253	1,291,253	1,315,733
Employee Benefit Trust Fund	1,055,515	-	-	-	-	-
Charter School Fund	719,872	818,619	1,291,253	1,249,874	1,249,874	1,264,673
TOTAL APPROPRIATION	\$29,763,591	\$28,705,095	\$29,829,637	\$166,588,804	\$166,588,804	\$66,674,018

REVENUE SUMMARY

The following chart shows that of the district's 10 active funds, the General Operating Fund accounts for 69% of all revenues, while all other funds combined make up the difference.

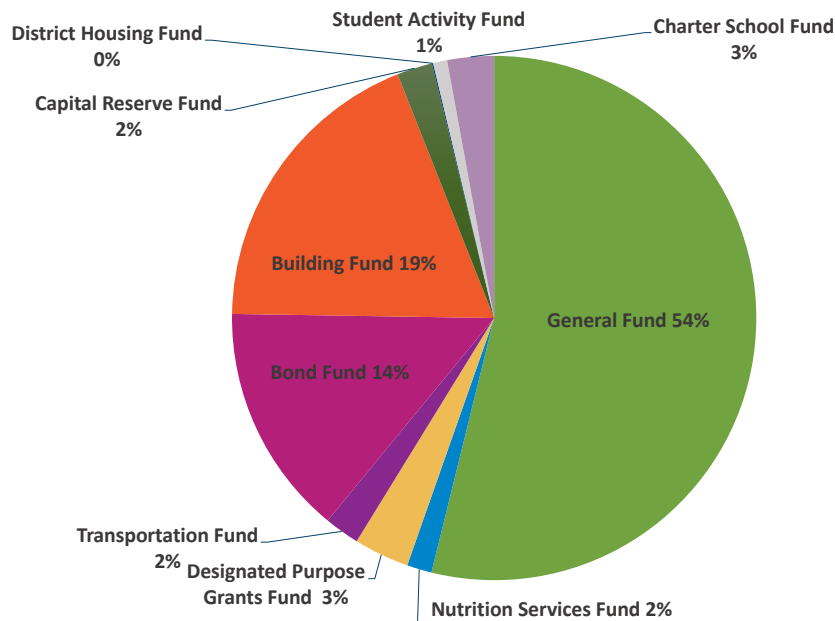
Fund	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 ESTIMATED	2018-19 ADOPTED BUDGET
General Fund	\$62,797,490	\$65,281,906	\$75,462,209	\$76,714,808	\$76,714,808	\$80,762,890
Nutrition Services Fund	1,812,433	1,946,813	1,927,853	1,858,000	1,867,000	2,061,700
Designated Purpose Grants Fund	4,305,677	4,045,702	3,489,123	5,165,500	4,930,380	4,930,000
Transportation Fund	2,550,172	2,668,755	2,226,650	2,403,460	2,376,900	2,334,000
Bond Fund	14,217,743	14,463,660	20,057,272	20,912,383	20,912,383	20,682,931
Building Fund	-	-	146,289,155	1,112,051	1,565,440	415,000
Capital Reserve Fund	2,601,970	2,154,775	1,716,320	2,089,550	182,000	35,250
District Housing Fund	135,896	125,619	127,184	133,000	115,000	133,000
Student Activity Fund	981,151	924,003	903,294	1,245,000	900,480	1,250,000
Charter School Fund	3,734,761	3,768,902	4,194,229	4,311,974	4,316,750	4,272,278
TOTAL APPROPRIATION	\$93,137,293	\$95,380,135	\$256,393,289	\$115,945,726	\$113,881,141	\$116,877,049



EXPENDITURE SUMMARY

Fund	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 ESTIMATED	2018-19 ADOPTED BUDGET
General Fund	\$60,590,356	\$62,664,215	\$69,842,569	\$74,209,954	\$73,701,745	\$81,046,320
Nutrition Services Fund	1,762,778	1,832,197	1,964,650	2,112,800	2,004,140	2,216,390
Designated Purpose Grants Fund	4,200,079	3,979,219	3,489,123	5,165,500	4,930,380	4,930,000
Transportation Fund	2,537,024	2,666,406	3,003,104	3,098,140	3,076,880	3,131,710
Bond Fund	13,512,353	14,077,852	16,073,400	20,682,963	20,682,963	20,682,931
Building Fund	-	-	16,570,968	102,562,367	102,582,367	27,116,260
Capital Reserve Fund	4,189,139	2,247,600	1,011,441	2,482,290	1,934,853	3,159,990
District Housing Fund	149,839	129,249	125,532	164,400	146,000	119,220
Student Activity Fund	1,059,986	796,004	806,108	1,245,000	876,000	1,250,000
Charter School Fund	3,636,014	3,642,271	3,889,604	4,303,037	4,301,951	4,160,946
TOTAL APPROPRIATION	\$91,637,568	\$92,035,013	\$116,776,499	\$216,026,451	\$214,237,279	\$147,813,767

The General Operating Fund accounts for 54% of all expenditures, while all other funds combined make up the difference.



ENDING FUND BALANCE SUMMARY

The fund balance will continue to show a decline in the Building Fund as bond proceeds are spent and construction projects near completion. There are no other significant changes in ending fund balances for 2018-19 or in the forecasts.

Fund	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 ESTIMATED	2018-19 ADOPTED BUDGET
General Fund	\$11,962,930	\$12,014,038	\$15,146,932	\$14,914,136	\$15,422,345	\$15,138,915
Nutrition Services Fund	297,158	411,774	468,842	308,842	426,502	369,832
Designated Purpose Grants Fund	(66,483)	-	-	-	-	-
Transportation Fund	56,298	58,647	5,334	44,203	38,904	46,494
Bond Fund	11,816,380	12,202,188	16,186,060	16,415,935	16,415,480	16,415,480
Building Fund	-	-	129,718,187	28,701,260	28,701,260	2,000,000
Capital Reserve Fund	1,897,779	1,804,954	1,667,954	1,275,214	2,265,753	1,384,273
District Housing Fund	856,346	852,716	854,368	822,968	823,368	837,147
Student Activity Fund	1,066,068	1,194,067	1,291,253	1,291,253	1,315,733	1,315,733
Charter School Fund	818,619	945,250	1,249,875	1,258,811	1,264,673	1,376,005
TOTAL APPROPRIATION	\$28,705,095	\$29,483,634	\$166,588,805	\$65,032,622	\$66,674,018	\$38,883,879

In the fund financial statements, governmental funds report fund balance classifications that comprise a hierarchy based primarily on the extent to which the district is bound to honor constraints on the specific purposes for which amounts in those funds can be spent.

Fund balances are classified as follows:

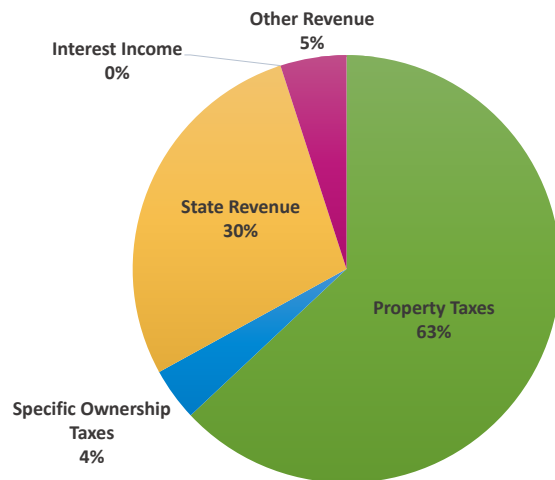
- NON-SPENDABLE** Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).
- RESTRICTED** Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, contract provisions, or by enabling legislation.
- COMMITTED** Amounts constrained to specific purposes through resolution by the board of education are reported as committed. Amounts cannot be used for any other purpose unless the board takes the same action to modify or rescind the commitment.
- ASSIGNED** Amounts constrained by the district for specific purposes, but are neither restricted nor committed. Through resolution, the board of education has authorized the district's superintendent to assign fund balances.
- UNASSIGNED** The residual amount reported when the balances do not meet any of the above criterion. The district reports positive unassigned fund balance only in the general fund. Negative unassigned balances may be reported in all funds.

GENERAL FUND SUMMARY

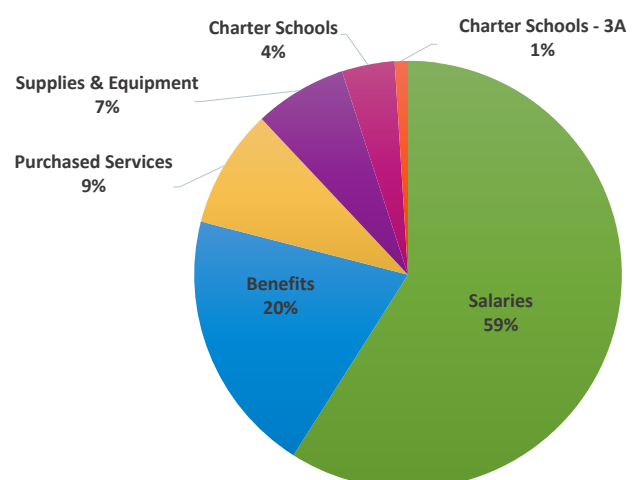
	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 11,088,502	\$ 11,962,930	\$ 12,014,038	\$ 15,146,932	\$ 15,146,932	\$ 15,422,345	\$ 15,138,915	\$ 13,073,149	\$ 11,654,629
Revenue:									
Property taxes	\$ 36,260,755	\$ 39,924,420	\$ 48,289,570	\$ 50,056,800	\$ 50,056,800	\$ 50,466,850	\$ 51,476,190	\$ 52,505,710	\$ 53,555,820
Specific ownership taxes	2,710,136	2,687,768	3,086,534	3,340,600	3,340,600	3,532,680	3,603,330	3,675,400	3,748,910
State revenue	20,220,327	19,173,816	20,546,674	20,049,773	20,049,773	22,378,330	22,825,900	23,510,680	24,216,000
Interest income	19,363	50,611	153,394	190,000	190,000	190,000	193,800	197,680	201,630
Other revenue	3,586,909	3,445,291	3,386,037	3,077,635	3,077,635	4,195,030	4,278,930	4,364,510	4,451,800
Total revenue	62,797,490	65,281,906	75,462,209	76,714,808	76,714,808	80,762,890	82,378,150	84,253,980	86,174,160
Expenditures & Transfers:									
Salaries	\$ 34,892,001	\$ 36,330,900	\$ 40,749,499	\$ 42,858,745	\$ 42,707,644	\$ 46,198,290	\$ 46,706,470	\$ 47,407,070	\$ 48,355,210
Benefits	12,047,325	12,936,678	14,601,371	15,192,588	15,141,761	15,494,240	18,215,520	18,488,760	18,858,530
Purchased services	5,361,466	5,318,851	5,721,408	6,939,525	6,779,245	6,913,060	6,982,190	7,052,010	7,122,530
Supplies & Equipment	5,360,750	5,164,087	5,412,123	5,775,576	5,629,575	5,687,700	5,744,580	5,802,030	5,860,050
Charter Schools	2,928,814	2,913,699	2,956,075	3,031,320	3,031,320	3,180,240	3,212,040	3,244,160	3,276,600
Charter Schools- 3A	-	-	402,093	412,200	412,200	426,210	430,470	434,770	439,120
Total Expenditures	60,590,356	62,664,215	69,842,569	74,209,954	73,701,745	77,899,740	81,291,270	82,428,800	83,912,040
Net Change in Fund Balance	2,207,134	2,617,691	5,619,640	2,504,854	3,013,063	2,863,150	1,086,880	1,825,180	2,262,120
Transfers In	1,187,294	-	-	-	-	-	-	-	-
Transfers Out	2,520,000	2,566,583	2,486,746	1,535,000	1,535,000	1,600,000	1,600,000	1,660,000	1,705,000
Transfers Out- 3A	-	-	-	1,202,650	1,202,650	1,546,580	1,552,646	1,583,699	1,615,374
Ending Fund Balance	\$ 11,962,930	\$ 12,014,038	\$ 15,146,932	\$ 14,914,136	\$ 15,422,345	\$ 15,138,915	\$ 13,073,149	\$ 11,654,629	\$ 10,596,376
Appropriation	81,046,320								
Carryover - 3A			\$ 1,876,142	\$ 1,733,500	\$ 1,751,115	\$ 1,954,170	\$ 1,395,830	\$ 1,050,230	\$ 664,205
Tabor			2,375,000	2,517,500	2,517,500	2,643,375	\$ 2,683,030	\$ 2,723,280	\$ 2,764,130
Unassigned			10,895,790	10,663,136	11,153,730	10,541,370	8,994,289	7,881,119	7,168,041
Total			\$ 15,146,932	\$ 14,914,136	\$ 15,422,345	\$ 15,138,915	\$ 13,073,149	\$ 11,654,629	\$ 10,596,376

Local property taxes make up 62% of the revenue sources and 28% come from State sources and 5% from other local revenue which include tuition, fees, donations, interest, cell tower lease, and other miscellaneous sources. Forecasting represents an annual increase of 2% for all revenue sources.

REVENUES BY SOURCE



EXPENDITURES BY OBJECT



Salaries and benefits make up 79% of the total expenditures plus transfers and benefits are an average of 34% of salaries. Forecasting estimates are based on an annual increase in salaries of 1%-2%, purchased services of 1%-2%, supplies and equipment of 1%-2%. Expenditure allocations are reviewed and adjusted on an annual basis and focus on the key activities of the strategic plan.

REVENUE SUMMARY

	2016-17 Audited Actual	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget
REVENUE				
Local Sources				
Property Taxes- SFA	\$31,831,327	\$33,771,800	\$33,771,800	\$34,043,730
Property Taxes- Override	16,458,243	16,285,000	16,285,000	16,423,120
Specific Ownership Tax- SFA	1,729,971	1,594,764	1,594,764	1,642,607
Specific Ownership Tax	1,356,563	1,745,836	1,745,836	1,890,073
Tuition/ Fees	1,723,046	1,304,607	1,304,607	2,011,950
Interest	153,394	190,000	190,000	190,000
Services Provided to Charters	526,470	516,740	516,740	542,580
Miscellaneous Revenue	1,136,521	716,106	716,106	1,090,500
Subtotal Local Sources	\$54,915,535	\$56,124,853	\$56,124,853	\$57,834,560
State Sources				
Finance Act (SFA)	\$17,268,541	\$17,056,797	\$17,056,797	\$19,932,680
Vocational Education Reimbursement	39,820	45,000	60,000	50,000
Special Education Reimbursement	1,446,132	1,147,708	1,147,708	1,130,000
ELPA Reimbursement	799,153	784,495	784,495	784,500
Gifted and Talented Reimbursement	62,694	64,081	64,081	65,000
Read ACT	324,426	323,960	323,966	320,000
Other State Revenue	69,641	627,732	612,726	96,150
Subtotal State Sources	\$20,010,407	\$20,049,773	\$20,049,773	\$22,378,330
Federal Sources				
PILT	\$536,267	\$540,182	\$540,182	550,000
Other Federal Sources	-	-	-	-
Subtotal Federal Sources		\$540,182	\$540,182	\$550,000
TOTAL REVENUE	\$74,925,942	\$76,714,808	\$76,714,808	\$80,762,890



GENERAL FUND EXPENSES BY OBJECT

	2016-17 Audited Actual	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget
EXPENDITURES				
101-125 Administrators & Principals	\$4,580,638	\$4,825,261	\$4,798,723	\$5,035,050
201-218 Teachers	25,190,700	26,772,992	26,733,886	28,472,340
231-239 Psych/SocWkr/Occup & Phys Therapists	1,252,416	1,379,384	1,366,326	1,447,470
300-359 Professional Support Staff	540,271	406,692	391,955	433,920
360-390 Technical Support Staff	979,847	1,068,903	1,055,932	1,122,530
401-490 Para Educators & Aides	3,652,266	3,641,773	3,627,322	4,379,290
500-513 Office & Administrative Support Staff	2,096,980	2,336,055	2,321,555	2,471,300
600-637 Crafts/Trades Services	2,456,381	2,427,685	2,411,945	2,836,390
Subtotal Salaries	\$40,749,499	\$42,858,745	\$42,707,644	\$46,198,290
Employee Benefits	14,601,371	15,192,588	15,141,761	15,494,240
Subtotal Personnel Expenditures	\$55,350,870	\$58,051,333	\$57,849,405	\$61,692,530
Purchased Prof & Tech Services	\$1,301,751	\$1,281,980	\$1,294,769	\$1,795,288
Purchased Property Services	1,356,818	1,412,850	1,232,396	1,540,110
Other Purchased Services	3,062,837	3,593,801	3,320,111	3,577,662
Supplies	4,310,494	5,632,196	5,417,962	4,650,944
Property & Equipment	138,672	171,620	153,201	172,700
Other Uses of Funds	962,959	845,575	990,381	864,056
Subtotal Non Personnel Expenditures	\$11,133,531	\$12,938,022	\$12,408,820	\$12,600,760
TOTAL EXPENDITURES	\$66,484,401	\$70,989,355	\$70,258,225	\$74,293,290



GENERAL FUND EXPENSES BY PROGRAM

EAGLE VALLEY ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0010 General Instruction	1,370,363	1,463,829	1,756,342	1,723,035	1,747,010
0080 Instructional Media	854	3,500	597	3,500	3,500
1800 Activities/Athletics	16,550	13,500	24,220	18,250	18,700
2100 Guidance Services	-	-	-	81,308	85,400
2300 Staff Training Services	8,727	9,030	15,215	49,300	43,312
2400 Office of the Principal	181,473	197,035	226,614	297,136	311,190
2600 Custodial	83,136	83,750	99,108	98,981	107,540
2620 Utilities	92,853	111,000	112,395	126,000	135,480
	\$ 1,753,956	\$ 1,881,644	\$ 2,234,491	\$ 2,397,510	\$ 2,452,132

BRUSH CREEK ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0010 General Instruction	1,670,867	1,604,110	1,842,627	1,945,672	1,927,848
0080 Instructional Media	41,653	45,000	3,437	3,000	1,000
1800 Activities/Athletics	19,733	15,400	24,660	21,500	21,430
2100 Guidance Services	21,410	47,220	47,562	55,717	58,930
2300 Staff Training Services	-	6,430	51,529	33,500	34,780
2400 Office of the Principal	210,949	213,470	248,671	248,130	243,040
2600 Custodial	114,299	113,780	135,711	86,797	117,800
2620 Utilities	79,455	86,380	57,382	64,850	61,810
	\$ 2,158,366	\$ 2,131,790	\$ 2,411,579	\$ 2,459,166	\$ 2,466,638

AVON ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0010 General Instruction	988,665	867,161	1,202,000	1,150,066	936,157
0080 Instructional Media	1,591	1,650	1,353	1,350	1,350
1800 Activities/Athletics	7,858	4,850	9,613	6,000	7,000
2100 Guidance Services	24,328	23,860	-	-	-
2300 Staff Training Services	1,253	10,310	19,943	49,756	39,310
2400 Office of the Principal	278,244	324,880	386,946	374,797	312,950
2600 Custodial	125,636	118,260	125,207	110,561	116,730
2620 Utilities	106,044	137,900	78,862	82,910	81,010
	\$ 1,533,619	\$ 1,488,871	\$ 1,823,924	\$ 1,775,440	\$ 1,494,507

RED SANDSTONE ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0010 General Instruction	1,061,545	1,129,086	1,202,900	1,294,569	1,179,395
0080 Instructional Media	2,000	2,000	373	-	-
1800 Activities/Athletics	12,652	14,600	10,381	14,875	14,815
2100 Guidance Services	-	16,500	28,132	48,810	51,280
2300 Staff Training Services	1,021	2,170	1,106	23,220	22,200
2400 Office of the Principal	182,954	184,650	226,379	230,683	237,840
2600 Custodial	78,777	81,860	95,324	91,170	95,750
2620 Utilities	78,324	87,150	52,690	58,120	54,600
	\$ 1,417,273	\$ 1,518,016	\$ 1,617,285	\$ 1,761,447	\$ 1,655,880

GYPSUM ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0010 General Instruction	1,415,128	1,481,702	1,396,078	1,450,660	1,287,982
0080 Instructional Media	34,909	32,830	5,500	5,500	5,500
1800 Activities/Athletics	14,188	14,300	15,920	16,000	15,440
2100 Guidance Services	49,581	49,730	56,950	110,484	116,040
2300 Staff Training Services	2,943	1,000	48,218	24,700	29,960
2400 Office of the Principal	246,730	244,480	270,134	340,370	361,444
2600 Custodial	107,425	108,880	147,055	127,442	121,600
2620 Utilities	88,557	96,500	71,376	90,220	72,830
	\$ 1,959,461	\$ 2,029,422	\$ 2,011,231	\$ 2,165,376	\$ 2,010,796

EDWARDS ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0010 General Instruction	1,252,247	1,261,806	1,385,466	1,485,066	1,432,440
0080 Instructional Media	38,563	60,100	5,253	5,000	5,000
1800 Activities/Athletics	25,708	14,330	21,930	18,000	18,430
2100 Guidance Services	-	31,370	34,437	36,389	38,220
2300 Staff Training Services	9,940	1,000	59,789	32,800	35,550
2400 Office of the Principal	215,032	236,550	232,094	244,565	256,380
2600 Custodial	121,522	110,560	137,801	112,394	118,050
2620 Utilities	78,174	96,590	63,589	94,600	80,950
	\$ 1,741,186	\$ 1,812,306	\$ 1,940,359	\$ 2,028,814	\$ 1,985,020

RED HILL ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0010 General Instruction	1,402,575	1,548,963	1,613,754	1,925,395	1,663,942
0080 Instructional Media	-	-	-	-	-
1800 Activities/Athletics	16,299	16,770	16,676	17,180	18,730
2100 Guidance Services	46,739	58,250	66,265	40,954	43,030
2300 Staff Training Services	636	2,000	487	30,500	32,080
2400 Office of the Principal	190,298	227,610	239,092	237,314	248,590
2600 Custodial	107,640	105,790	127,293	110,820	116,380
2620 Utilities	107,972	118,500	68,330	75,850	73,340
	\$ 1,872,159	\$ 2,077,883	\$ 2,131,897	\$ 2,438,013	\$ 2,196,092

JUNE CREEK ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0010 General Instruction	1,007,906	1,264,733	1,231,008	1,442,389	1,162,213
0080 Instructional Media	5,175	5,000	4,224	5,000	5,000
1800 Activities/Athletics	7,819	16,800	11,997	10,800	10,770
2100 Guidance Services	83,139	88,290	112,227	92,484	97,170
2300 Staff Training Services	1,813	3,660	40,022	31,660	32,920
2400 Office of the Principal	201,117	201,450	224,067	227,840	239,060
2600 Custodial	116,698	107,660	130,728	105,870	111,100
2620 Utilities	69,018	87,100	65,653	73,070	61,740
	\$ 1,492,685	\$ 1,774,693	\$ 1,819,926	\$ 1,989,113	\$ 1,719,973

EAGLE VALLEY MIDDLE	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0020 General Instruction	1,171,475	1,211,595	1,251,383	1,506,564	1,437,368
0080 Instructional Media	35,818	30,090	751	1,400	400
1800 Activities/Athletics	96,151	99,070	102,311	100,530	118,210
2100 Guidance Services	67,047	73,450	93,484	115,240	122,970
2300 Staff Training Services	228	1,100	45,012	31,600	30,910
2400 Office of the Principal	294,403	312,710	346,758	348,303	368,260
2600 Custodial	99,444	84,190	112,306	91,239	93,380
2620 Utilities	121,138	158,270	133,513	130,300	139,660
	\$ 1,885,704	\$ 1,970,475	\$ 2,085,518	\$ 2,325,176	\$ 2,311,158

BERRY CREEK MIDDLE	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0020 General Instruction	1,165,512	1,276,140	1,325,445	1,348,051	1,335,729
0080 Instructional Media	49,889	40,100	4,686	5,500	5,500
1800 Activities/Athletics	106,000	96,810	113,871	92,920	105,630
2100 Guidance Services	76,447	99,540	111,983	117,454	123,105
2300 Staff Training Services	1,156	1,000	52,098	30,000	30,310
2400 Office of the Principal	297,692	302,620	342,398	342,712	359,900
2600 Custodial	87,931	87,900	103,580	96,894	92,240
2620 Utilities	106,987	129,050	84,816	92,700	87,660
	\$ 1,891,614	\$ 2,033,160	\$ 2,138,877	\$ 2,126,231	\$ 2,140,074

GYPSUM CREEK MIDDLE	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0020 General Instruction	1,079,882	1,210,565	1,339,455	1,579,192	1,452,249
0080 Instructional Media	40,492	37,680	3,640	5,500	5,500
1800 Activities/Athletics	110,109	97,900	117,670	104,970	140,560
2100 Guidance Services	107,448	110,540	123,750	62,318	131,220
2300 Staff Training Services	696	2,150	37,225	31,000	32,290
2400 Office of the Principal	301,403	305,580	335,213	329,092	346,060
2600 Custodial	110,130	101,470	118,709	115,378	121,510
2620 Utilities	91,866	103,120	87,130	95,370	92,200
	\$ 1,842,026	\$ 1,969,005	\$ 2,162,792	\$ 2,322,820	\$ 2,321,589

HOMESTAKE PEAK	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0018 General Instruction	2,202,470	2,241,949	2,477,698	2,735,166	3,126,637
0080 Instructional Media	36,933	26,050	33	600	500
1800 Activities/Athletics	86,196	89,070	108,832	120,150	116,160
2100 Guidance Services	81,157	92,090	72,479	131,345	112,920
2300 Staff Training Services	25,780	5,000	88,920	50,500	51,540
2400 Office of the Principal	345,128	385,774	431,199	406,544	524,880
2600 Custodial	173,098	158,820	168,362	179,976	188,920
2620 Utilities	171,951	205,850	148,197	148,900	143,340
	\$ 3,122,713	\$ 3,204,603	\$ 3,495,720	\$ 3,773,181	\$ 4,264,897

EAGLE VALLEY HIGH	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0030 General Instruction	2,550,438	2,772,922	3,408,750	3,950,445	4,585,638
0080 Instructional Media	44,825	41,990	3,378	3,950	3,950
1800 Activities/Athletics	570,958	513,616	692,731	587,744	567,883
2100 Guidance Services	243,117	248,330	291,324	289,871	333,910
2300 Staff Training Services	10,224	8,000	50,702	57,000	58,310
2400 Office of the Principal	520,898	684,020	703,992	702,845	805,770
2600 Custodial	206,447	210,250	240,046	228,274	374,460
2620 Utilities	247,760	301,400	201,579	235,400	205,600
	\$ 4,394,667	\$ 4,780,528	\$ 5,592,502	\$ 6,055,529	\$ 6,935,521

RED CANYON HIGH	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0030 General Instruction	853,336	970,611	995,209	983,444	1,037,800
0080 Instructional Media	-	-	-	-	-
1800 Activities/Athletics	5,309	7,140	6,311	6,200	6,120
2100 Guidance Services	55,623	61,560	65,513	120,801	128,180
2300 Staff Training Services	358	3,000	2,891	23,200	22,730
2400 Office of the Principal	265,388	268,320	343,763	304,700	320,490
2600 Custodial	40,625	53,020	56,838	58,941	61,380
2620 Utilities	38,676	47,400	35,036	68,000	38,980
	\$ 1,259,315	\$ 1,411,051	\$ 1,505,561	\$ 1,565,286	\$ 1,615,680

VAIL SKI AND SNOWBOARD	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0030 General Instruction	770,387	814,839	992,423	1,062,158	990,710
0080 Instructional Media	-	-	-	-	-
1800 Activities/Athletics	2,154	5,000	15,795	-	804
2100 Guidance Services	79,279	77,820	140,768	83,430	86,080
2300 Staff Training Services	2,218	2,300	6,280	19,000	20,540
2400 Office of the Principal	274,954	261,380	304,357	271,578	285,280
2600 Custodial	80,130	69,180	100,879	94,752	98,000
2620 Utilities	67,521	77,980	69,475	69,210	64,860
	\$ 1,276,643	\$ 1,308,499	\$ 1,629,977	\$ 1,600,128	\$ 1,546,274

WORLD ACADEMY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0030 General Instruction	64,598	76,891	64,229	50,899	48,860
	64,598	76,891	64,229	50,899	48,860

EXCEPTIONAL STUDENT SERVICES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0070 Gifted & Talented Education	537,498	608,830	640,172	721,034	755,135
1700 Special Education	4,397,507	4,880,269	4,496,900	4,435,964	4,904,270
1800 Activities/Athletics	3,799	3,500	8,540	4,050	4,060
2100 ESY	143,534	107,210	117,496	162,010	137,940
2100 Support Services- Students	784,694	925,000	1,703,762	1,788,435	1,909,880
2200 Support Service- Instructional	1,166,693	1,059,920	990,565	1,051,896	934,600
	7,033,725	7,584,729	7,957,435	8,163,389	8,645,885

ENGLISH LANGUAGE LEARNERS	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0620 ELL Acquisition	2,391,307	2,597,747	2,857,309	2,724,189	3,032,719
2300 Staff Training Services	39,544	93,000	90,682	46,100	41,000
	2,430,851	2,690,747	2,947,991	2,770,289	3,073,719

EARLY CHILDHOOD EDUCATION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0040 General Preschool Education	1,326,245	1,372,980	2,173,791	2,598,537	3,019,065
1791 Special Education Preschool	762,958	924,646	754,644	571,380	581,970
2200 Office of the Director	725,379	453,500	575,693	549,779	632,200
	2,814,582	2,751,126	3,504,128	3,719,696	4,233,235
BOARD OF EDUCATION & SUPERINTENDENT	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2300 Support Services- General	891,376	980,983	1,103,561	991,340	1,079,020
2800 Support Services- Central	205,867	184,450	214,611	242,700	256,127
	1,097,243	1,165,433	1,318,172	1,234,040	1,335,147
COMMUNITY RELATIONS	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2820 Community Services	194,993	258,716	318,990	314,420	370,290
	194,993	258,716	318,990	314,420	370,290
EDUCATOR QUALITY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2200 Support Service- Instructional	523,598	508,378	623,669	688,585	730,680
2832 Recruitment	12,592	21,000	32,892	41,900	29,630
	536,190	529,378	656,561	730,485	760,310
ASSESSMENT	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2217 Assessment	104,065	90,274	149,116	153,000	153,830
	104,065	90,274	149,116	153,000	153,830
BUSINESS SERVICES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2510 Business/ Fiscal Services	528,980	559,344	752,076	1,132,272	1,120,878
2520 Utilities	276,682	305,800	59,285	5,250	26,500
2850 Risk Management Services	409,295	455,197	388,928	364,415	465,000
	1,214,957	1,320,341	1,200,289	1,501,937	1,612,378
INSTRUCTIONAL SERVICES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2211 Supervision of Instruction	623,742	641,430	661,452	1,019,910	913,910
2212 Curriculum Development	662,664	531,813	616,939	418,942	425,340
	1,286,406	1,173,243	1,278,391	1,438,852	1,339,250
STUDENT SERVICES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0060 General Integrated Education	135,831	175,990	124,151	502,601	173,120
2100 Student Support Services	712,830	669,554	453,945	522,022	1,260,680
3300 PILT			239,500	255,000	275,000
	848,661	845,544	817,596	1,279,623	1,708,800
HUMAN RESOURCES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2830 Staff Services	707,301	668,260	810,544	1,288,781	1,272,826
2850 Risk Management Services	576,432	567,630	564,545	548,000	740,000
	1,283,733	1,235,890	1,375,089	1,836,781	2,012,826

MAINTENANCE	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2600 Operation & Maintenance	1,142,861	1,130,375	1,574,937	1,685,534	1,890,450
2620 Utilities	117,568	145,800	159,759	60,000	57,500
2625 Custodial	497,037	440,620	176,749	294,030	297,290
	1,757,466	1,716,795	1,911,445	2,039,564	2,245,240

TECHNOLOGY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
2840 Information Systems Services	2,173,338	2,501,526	2,499,184	2,592,430	2,666,550
	2,173,338	2,501,526	2,499,184	2,592,430	2,666,550

GENERAL FUND EXPENSES BY OBJECT

EAGLE VALLEY ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,187,158	1,253,458	1,527,751	1,577,270	1,640,250
0200 Benefits	382,367	413,663	492,469	558,118	577,100
0300 Purchased Services	53,962	60,330	81,021	97,400	79,002
0600 Supplies	115,609	136,019	124,813	154,722	143,780
0700 Equipment	14,860	18,174	8,438	10,000	12,000
	1,753,956	1,881,644	2,234,492	2,397,510	2,452,132

BRUSH CREEK ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,417,915	1,469,809	1,636,850	1,604,257	1,668,280
0200 Benefits	513,541	467,949	599,775	562,707	582,910
0300 Purchased Services	43,223	38,529	42,308	42,650	41,160
0600 Supplies	181,320	145,503	128,595	246,052	173,288
0700 Equipment	2,368	10,000	4,053	3,500	1,000
	2,158,366	2,131,790	2,411,581	2,459,166	2,466,638

AVON ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,042,172	989,791	1,267,228	1,163,294	958,400
0200 Benefits	346,040	319,926	398,545	433,140	362,180
0300 Purchased Services	44,677	60,010	74,792	75,006	70,010
0600 Supplies	100,392	118,144	82,682	103,500	103,917
0700 Equipment	338	1,000	676	500	-
	1,533,619	1,488,871	1,823,923	1,775,440	1,494,507

RED SANDSTONE ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	957,688	970,258	1,078,729	1,077,290	1,119,790
0200 Benefits	341,876	354,269	425,818	419,543	399,385
0300 Purchased Services	46,135	48,961	48,053	50,080	45,960
0600 Supplies	70,884	144,528	63,578	213,534	90,745
0700 Equipment	690	-	1,107	1,000	-
	\$ 1,417,273	\$ 1,518,016	\$ 1,617,285	\$ 1,761,447	\$ 1,655,880

GYPSUM ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,346,643	1,387,360	1,352,170	1,448,799	1,351,820
0200 Benefits	439,454	458,839	494,109	515,288	480,212
0300 Purchased Services	39,184	38,962	25,880	51,220	35,620
0600 Supplies	125,889	137,562	132,501	148,069	141,144
0700 Equipment	8,291	6,699	6,571	2,000	2,000
	\$ 1,959,461	\$ 2,029,422	\$ 2,011,231	\$ 2,165,376	\$ 2,010,796

EDWARDS ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,151,089	1,215,740	1,341,302	1,308,004	1,336,790
0200 Benefits	390,279	415,731	471,370	505,532	467,220
0300 Purchased Services	66,590	53,140	57,761	69,350	67,820
0600 Supplies	106,155	127,695	69,925	145,428	112,690
0700 Equipment	27,074	-	-	500	500
	\$ 1,741,186	\$ 1,812,306	\$ 1,940,358	\$ 2,028,814	\$ 1,985,020

RED HILL ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,303,177	1,359,208	1,473,664	1,526,827	1,479,530
0200 Benefits	404,674	450,151	487,964	603,942	516,190
0300 Purchased Services	37,430	34,761	37,215	39,120	38,920
0600 Supplies	126,161	225,691	132,100	258,124	151,452
0700 Equipment	717	8,072	955	10,000	10,000
	\$ 1,872,159	\$ 2,077,883	\$ 2,131,898	\$ 2,438,013	\$ 2,196,092

JUNE CREEK ELEMENTARY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,011,403	1,211,329	1,233,941	1,257,818	1,166,230
0200 Benefits	350,523	374,039	466,856	507,777	408,560
0300 Purchased Services	35,281	48,630	33,438	48,400	41,310
0600 Supplies	94,172	140,695	84,938	169,598	100,873
0700 Equipment	1,306	-	753	5,520	3,000
	\$ 1,492,685	\$ 1,774,693	\$ 1,819,926	\$ 1,989,113	\$ 1,719,973

EAGLE VALLEY MIDDLE	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,240,088	1,309,560	1,385,358	1,485,948	1,523,440
0200 Benefits	419,436	413,151	492,914	575,186	533,530
0300 Purchased Services	74,528	83,593	75,008	83,100	95,680
0600 Supplies	134,880	136,746	128,629	168,942	149,008
0700 Equipment	16,772	27,425	3,609	12,000	9,500
	\$ 1,885,704	\$ 1,970,475	\$ 2,085,518	\$ 2,325,176	\$ 2,311,158

BERRY CREEK MIDDLE	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,271,560	1,356,321	1,456,188	1,373,718	1,435,390
0200 Benefits	431,152	443,237	500,623	518,373	492,345
0300 Purchased Services	42,492	58,642	31,824	41,650	41,100
0600 Supplies	142,704	169,476	145,981	188,990	165,739
0700 Equipment	3,706	5,484	4,261	3,500	5,500
	\$ 1,891,614	\$ 2,033,160	\$ 2,138,877	\$ 2,126,231	\$ 2,140,074

GYPSUM CREEK MIDDLE	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,208,640	1,282,369	1,436,132	1,451,232	1,527,820
0200 Benefits	445,773	436,003	500,899	525,535	534,950
0300 Purchased Services	45,448	48,820	37,463	51,000	51,400
0600 Supplies	139,559	199,219	183,924	290,553	202,419
0700 Equipment	2,607	2,594	4,374	4,500	5,000
	\$ 1,842,026	\$ 1,969,005	\$ 2,162,792	\$ 2,322,820	\$ 2,321,589

HOMESTAKE PEAK	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	2,038,880	2,108,464	2,306,515	2,459,577	2,907,080
0200 Benefits	698,115	672,199	812,768	825,926	885,072
0300 Purchased Services	113,278	96,685	132,268	108,500	103,460
0600 Supplies	259,433	278,967	237,335	358,978	347,285
0700 Equipment	13,007	48,288	6,834	20,200	22,000
	\$ 3,122,713	\$ 3,204,603	\$ 3,495,720	\$ 3,773,181	\$ 4,264,897

BATTLE MOUNTAIN HIGH	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	3,131,196	3,134,235	3,599,447	3,657,407	4,535,140
0200 Benefits	1,060,937	1,035,020	1,265,199	1,225,073	1,301,510
0300 Purchased Services	354,125	333,250	399,796	438,700	426,800
0600 Supplies	659,201	484,020	586,691	725,229	663,649
0700 Equipment	13,888	15,974	7,349	18,900	19,000
	\$ 5,219,347	\$ 5,002,499	\$ 5,858,482	\$ 6,065,309	\$ 6,946,099

EAGLE VALLEY HIGH	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	2,735,603	3,014,180	3,507,323	3,677,592	4,481,170
0200 Benefits	918,651	969,630	1,243,239	1,266,528	1,387,555
0300 Purchased Services	201,819	294,450	296,507	418,550	403,030
0600 Supplies	520,907	496,394	543,236	677,059	655,466
0700 Equipment	17,687	5,874	2,198	15,800	8,300
	\$ 4,394,667	\$ 4,780,528	\$ 5,592,503	\$ 6,055,529	\$ 6,935,521

RED CANYON HIGH	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	830,296	941,230	1,040,301	990,331	1,107,140
0200 Benefits	284,562	310,869	365,192	359,552	387,270
0300 Purchased Services	54,690	74,600	42,331	52,850	51,210
0600 Supplies	73,667	84,352	57,737	162,553	70,060
0700 Equipment	16,100	-	-	-	-
	\$ 1,259,315	\$ 1,411,051	\$ 1,505,561	\$ 1,565,286	\$ 1,615,680

VAIL SKI AND SNOWBOARD	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	797,857	813,940	993,723	1,006,999	958,954
0200 Benefits	246,180	269,144	330,850	355,119	348,060
0300 Purchased Services	86,778	101,413	110,882	67,110	77,210
0600 Supplies	145,391	124,002	188,405	170,900	161,850
0700 Equipment	437	-	6,118	-	200
	\$ 1,276,643	\$ 1,308,499	\$ 1,629,978	\$ 1,600,128	\$ 1,546,274

WORLD ACADEMY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	24,830	26,540	27,136	29,100	31,460
0200 Benefits	4,704	6,669	5,677	10,200	650
0300 Purchased Services	7,385	4,000	2,820	1,140	1,140
0600 Supplies	27,679	39,682	28,596	10,459	15,610
0700 Equipment	-	-	-	-	-
	\$ 64,598	\$ 76,891	\$ 64,229	\$ 50,899	\$ 48,860

EXCEPTIONAL STUDENT SERVICES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	4,546,828	5,138,709	5,282,959	5,503,845	6,124,420
0200 Benefits	1,675,840	1,694,208	2,039,568	1,928,424	2,118,555
0300 Purchased Services	692,838	581,482	508,454	590,800	253,480
0600 Supplies	104,388	167,245	115,861	128,020	139,330
0700 Equipment	13,831	3,085	10,592	10,100	10,100
	\$ 7,033,725	\$ 7,584,729	\$ 7,957,434	\$ 8,161,189	\$ 8,645,885

ENGLISH LANGUAGE LEARNERS	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,745,360	1,927,494	2,054,637	1,966,157	2,135,920
0200 Benefits	619,150	645,432	742,490	708,332	738,219
0300 Purchased Services	33,074	34,015	16,490	52,100	159,030
0600 Supplies	31,042	83,806	134,375	43,700	36,550
0700 Equipment	2,225	-	-	-	4,000
	\$ 2,430,851	\$ 2,690,747	\$ 2,947,992	\$ 2,770,289	\$ 3,073,719

EARLY CHILDHOOD EDUCATION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	1,729,380	1,867,282	2,256,624	2,519,837	2,915,870
0200 Benefits	793,842	651,945	961,120	962,634	1,056,430
0300 Purchased Services	175,248	168,415	196,121	151,900	173,800
0600 Supplies	116,112	63,484	89,348	86,525	86,135
0700 Equipment	-	-	912	1,000	1,000
	\$ 2,814,582	\$ 2,751,126	\$ 3,504,125	\$ 3,721,896	\$ 4,233,235

BOARD OF EDUCATION & SUPERINTENDENT	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	424,686	418,723	454,771	420,170	423,790
0200 Benefits	115,379	134,506	130,493	142,260	136,217
0300 Purchased Services	302,531	332,923	398,141	379,610	460,620
0600 Supplies	254,058	278,281	325,746	286,000	308,520
0700 Equipment	589	1,000	9,021	6,000	6,000
	\$ 1,097,243	\$ 1,165,433	\$ 1,318,172	\$ 1,234,040	\$ 1,335,147

COMMUNITY RELATIONS	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	86,159	99,961	111,472	113,020	148,360
0200 Benefits	20,832	34,032	30,650	32,000	52,080
0300 Purchased Services	69,489	107,543	143,519	140,800	140,150
0600 Supplies	18,512	13,946	29,824	26,600	27,700
0700 Equipment	-	3,234	3,525	2,000	2,000
	\$ 194,993	\$ 258,716	\$ 318,990	\$ 314,420	\$ 370,290

EDUCATOR QUALITY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	332,248	333,540	363,251	417,647	430,240
0200 Benefits	93,111	106,856	111,275	148,838	138,970
0300 Purchased Services	54,145	44,457	131,540	116,500	131,500
0600 Supplies	56,686	44,525	50,493	47,500	59,600
0700 Equipment	-	-	-	-	-
	\$ 536,190	\$ 529,378	\$ 656,559	\$ 730,485	\$ 760,310

ASSESSMENT	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	17,048	17,129	11,214	8,000	8,000
0200 Benefits	3,290	4,053	2,358	2,000	2,830
0300 Purchased Services	1,585	-	11,255	-	-
0600 Supplies	82,143	69,092	124,289	143,000	143,000
0700 Equipment	-	-	-	-	-
	\$ 104,065	\$ 90,274	\$ 149,116	\$ 153,000	\$ 153,830

BUSINESS SERVICES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	359,156	381,287	390,195	409,876	493,880
0200 Benefits	115,379	134,103	118,838	141,470	173,000
0300 Purchased Services	697,160	736,776	656,817	871,645	875,498
0600 Supplies	39,200	63,736	31,187	73,946	48,000
0700 Equipment	4,062	4,439	3,252	5,000	22,000
	\$ 1,214,957	\$ 1,320,341	\$ 1,200,289	\$ 1,501,937	\$ 1,612,378

INSTRUCTIONAL SERVICES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	460,158	383,110	410,558	499,961	577,900
0200 Benefits	120,568	126,129	124,922	161,291	157,550
0300 Purchased Services	124,955	62,685	119,708	207,600	277,100
0600 Supplies	580,725	601,319	623,203	570,000	326,700
0700 Equipment	-	-	-	-	-
	\$ 1,286,406	\$ 1,173,243	\$ 1,278,391	\$ 1,438,852	\$ 1,339,250

STUDENT SERVICES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	305,130	239,299	187,367	476,516	526,090
0200 Benefits	81,804	82,137	77,610	166,617	88,220
0300 Purchased Services	102,020	333,132	237,563	256,150	694,150
0600 Supplies	120,200	37,226	74,109	122,740	122,740
0700 Equipment	-	-	1,448	2,600	2,600
0800 PILT	239,507	153,750	239,500	255,000	275,000
	\$ 848,661	\$ 845,544	\$ 817,597	\$ 1,279,623	\$ 1,708,800

HUMAN RESOURCES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	442,840	292,775	430,011	733,524	718,826
0200 Benefits	165,067	116,194	170,520	365,757	340,750
0300 Purchased Services	644,728	766,958	707,892	670,400	878,500
0600 Supplies	27,507	58,963	66,666	65,100	72,750
0700 Equipment	3,591	1,000	-	2,000	2,000
	\$ 1,283,733	\$ 1,235,890	\$ 1,375,089	\$ 1,836,781	\$ 2,012,826

MAINTENANCE	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	824,221	839,615	950,195	1,086,396	1,159,240
0200 Benefits	285,000	295,570	332,983	376,918	416,100
0300 Purchased Services	179,602	206,926	263,812	161,500	268,600
0600 Supplies	439,068	371,039	341,713	407,250	388,300
0700 Equipment	29,575	3,645	22,742	7,500	13,000
	\$ 1,757,466	\$ 1,716,795	\$ 1,911,445	\$ 2,039,564	\$ 2,245,240

TECHNOLOGY	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET
0100 Salary	891,118	993,866	1,161,229	1,174,090	1,288,870
0200 Benefits	274,644	326,436	399,869	405,140	404,180
0300 Purchased Services	968,324	1,081,069	801,458	956,000	929,800
0600 Supplies	26,870	80,049	106,746	29,700	31,700
0700 Equipment	12,382	20,106	29,882	27,500	12,000
	\$ 2,173,338	\$ 2,501,526	\$ 2,499,184	\$ 2,592,430	\$ 2,666,550

FULL TIME EQUIVALENT (FTE) SUMMARY

	100-104	105-125	201-209	210-220	230-239 ESS	320-358	360-399	400-499	500-599	600-699	
Location	District Admin	School Admin	Teachers	Other Teachers	Certified Staff	Professional Staff	Technical Support	Instructional Support Staff	Office/Admin Support	Trades & Services	2018-19
General Fund											
110 Eagle Valley Elementary		1.60	24.80	1.20				3.85	2.00	2.00	35.45
120 Brush Creek Elementary		1.00	23.61	0.80				4.80	2.00	1.80	34.01
130 Avon Elementary		1.00	18.00	0.20				6.51	2.13	2.00	29.84
140 Red Sandstone Elementary		1.00	17.00	0.80				0.57	1.81	1.50	22.68
160 Gypsum Elementary		2.00	23.24	1.00				3.86	2.00	2.00	34.10
170 Edwards Elementary		1.00	20.33	0.50				4.14	2.00	2.00	29.97
180 Red Hill Elementary		1.00	25.60	0.80				8.07	2.00	2.00	39.47
190 June Creek Elementary		1.00	22.06	1.00				9.00	2.00	2.00	37.06
210 Eagle Valley Middle		2.00	20.34	0.91				2.00	2.00	1.63	28.88
230 Berry Creek Middle		2.00	23.50	2.00				7.00	1.41	1.81	37.72
240 Gypsum Creek Middle		2.00	25.00	1.50				4.28	2.00	2.00	36.78
310 Battle Mountain High		4.00	55.26	4.00				10.00	5.00	5.00	83.26
320 Eagle Valley High		4.00	54.38	3.50				10.00	4.38	6.00	82.26
340 Vail Ski and Snowboard Academy		1.50	13.31	1.00				0.56	1.00	1.50	18.87
390 Red Canyon High		2.00	16.32	3.00				2.00	2.00	1.00	26.32
461 World Academy			0.50								0.50
501 Homestake Peak School		3.00	41.50	2.00				5.00	2.00	3.00	56.50
610 Superintendent & Board of Education	2.00					1.00					3.00
619 Gifted & Talented	1.00		4.60	1.00				1.00			7.60
620 Educator Quality	1.00			2.00		1.00					4.00
621 Instructional Services	1.00	1.00		2.75					1.00		5.75
622 Student Services	1.00			2.00			2.00		1.00		6.00
623 Assessment											-
624 Nursing					3.00			13.82			16.82
625 Exceptional Student Services	1.00	2.00		5.80	20.65	1.00		3.81	4.00		38.26
626 English Language Acquisition (ELA)		1.00				4.00					5.00
627 Preschool		1.00	7.00	0.75				4.75	2.00	1.00	16.50
629 Community Relations	1.00								0.50		1.50
630 Business Services	2.00								4.00		6.00
640 Human Resources		1.00	8.00	1.00					3.00		13.00
650 Technology	1.00						15.00		1.00	1.00	18.00
710 Maintenance	1.00								1.00	15.41	17.41
950 ECCA			0.50					1.00			1.50
General Fund Total	12.00	36.10	444.85	39.51	23.65	7.00	17.00	106.02	53.23	54.65	794.01
Other District Funds											
21 Nutrition Services Fund	1.00								1.00	24.75	26.75
22 Grants Fund			30.58	1.25				11.33	2.63		45.79
25 Transportation Fund	1.00					1.00		0.30	5.38	30.88	38.56
52 District Housing Fund										0.75	0.75
Total District Funds	2.00	-	30.58	1.25	-	1.00	-	11.63	9.01	56.38	111.85
Total All Funds	14.00	36.10	475.43	40.76	23.65	8.00	17.00	117.65	62.24	111.03	905.86

*Historical FTE Data can be found on page 153.

SCHOOL REVENUE & EXPENDITURE ALLOCATION FORMULAS

STUDENT FEES

Students shall not be charged an instructional fee as a condition of enrollment in school or as a condition of attendance in any class that is considered part of the academic portion of the District's educational program, except tuition when allowed by law. However, the District requires students to pay for expendable materials above the basic requirement, athletic/activity fees and miscellaneous fees for field trips. The fees for Eagle County School District RE50J for 2018-19 are as follows:

ELEMENTARY SCHOOLS	
Technology/Communication/Book/Trip Fee	\$25 per student
Bus Pass Replacement Fee	\$5 per pass
MIDDLE SCHOOLS	
Activity/Trip Fee	\$35 per student
Art fee	\$15 per class
Athletic fee	\$25 per sport
Band Fee	\$15 per class
Bus Pass Replacement Fee	\$5 per pass
Family Athletic Pass (2 adult/2 kids) (admission to all home events)	\$35 annually
Planner Replacement Fee	\$5 per student
Shop fee/STEM	\$15 per class
Summer School Fee	\$100 per year
Technology fee	\$15 per student
HIGH SCHOOLS	
Advanced placement classes	\$95 or current rate set by AP
Athletic/Activity Fee	\$110 per sport
Baseball • Basketball • Football • Cross Country • Spirit (Cheer & Dance) • Track • Golf • Nordic Skiing • Soccer • Softball • Volleyball • Wrestling • Lacrosse • Speech & Debate • Pro Start	
Alpine Skiing	\$220 plus competitive registrations
Art fee	\$35 per class
Bus Pass Replacement Fee	\$5 per pass
Class fees	
Freshman/Sophomore	\$20 per student
Junior/Senior	\$30 per student
Band	\$30 per student
Choir	\$30 per student
Family Athletic Pass (2 adult/2 kids) (admission to all home events)	\$150 annually
Foreign Language Workbook	\$30 per semester
Life Management fee	
Career Connections Family Studies	\$30 per class
Foods & Nutrition	\$50 per class
Textiles & Design	\$30 per class
Industrial Tech fee	\$30 per class
Auto • Broadcasting/Video • Drafting • Woodworking/Woods II • Introduction to STEM • Engineering Comprehension • Engineering Design	

HIGH SCHOOLS (CONTINUED)	
Outdoor PE	\$25 per semester
Sports Physiology	\$25 per semester
Photography class fee	\$35 per semester
PSAT/Plan test	\$32 Actual Cost
Student planner fee	\$10 per student
Student Activity Card	\$35 per student
Summer school	\$150 per semester
Technology Fee	\$20 per student

Students will be required to provide instructional supplies including paper, pencils, tape, scissors, glue, notebooks, etc. Students have the option of purchasing such items as t-shirts, yearbooks, field trips, learn to ski, projects from art and shop class.

USER CHARGES

The user charges for Eagle County Schools for 2018-19 are as follows:

REPLACEMENT BUS PASSES	
2nd pass	\$5
3rd pass and beyond	\$25

PRESCHOOL	
Full day preschool tuition	\$36 per day
Half day AM preschool tuition	\$26 per day
Half day PM preschool tuition	\$16 per day

EVERYDAY KINDERGARTEN	
Full rate	\$270 per month
Scholarship for those who qualify	\$40 per month
Reduced rate for those who qualify	\$70 per month
Low rate for those who qualify	\$135 per month

FOOD SERVICE LUNCH PRICES	
Elementary	\$3.00 per meal
Secondary	\$3.25 per meal
Adult	\$3.75 per meal
Milk	\$.50 per carton

STAFFING ALLOCATIONS

Each of the district’s schools is allocated resources on the basis of projected funded pupil count. This funding is designated through two formulas, which cover the costs of:

- Staffing, i.e. teachers, aides, counselors, librarians, principals, office personnel, etc.
- Supplies, equipment, and staff development.

Staffing is allocated through a staffing formula, which ensures that staffing is distributed to schools equitably. Schools may allocate their staff differently depending on the needs of their student population. The staffing allocation includes principals, assistant principals, deans, athletic directors and classified staff in addition to classroom teachers. These ratios do not reflect actual classroom sizes, which are generally in the low twenties for elementary, mid to upper twenties for middle and high school. This flexibility encourages the collaborative input of local school advisory committees. The staffing levels for each educational level are:

- Preschool 1 teacher/15 students
.....2 para educators/15 students
- Elementary School..... 1 FTE/15.5 students
- Middle School..... 1 FTE/16.5 students
- High School..... 1 FTE/16.5 students
- At-risk 15-24% = 0.25
..... 25-49% = 0.50
..... 50-74% = 0.75
..... 75-100% = 1.0
- Small Schools..... >300 = 1.0 FTE

Block allocations add to school allocations:

- Title I Based on Free and Reduced %
- English Language Learners (ELL)..... 29:8 FTE district-wide
- Grants Based on grant award
- ESS Students..... Mod Needs – 1 Teacher / 20 students
.....1 Para / + 10 students
..... Severe Needs – 1 Para / 3 students
..... Affective - 1 Teacher / 5 students
..... 1 Para / 5 students



SCHOOL DISCRETIONARY ALLOCATIONS

Schools are allocated discretionary dollars based mostly on a per pupil amount. The base funding includes \$175 per pupil regardless of grade level.

Additional funding is then provided based on flat and weighted amounts to support activities.

- Elementary Schools receives a flat dollar amount of \$2,500
- Middle Schools receive 40% of \$175 per pupil
- High Schools receive 110% of \$175 per pupil

The final allocation includes 38% of \$175 per pupil of their Free and Reduced lunch percentage.

The chart below shows the three levels of allocations and the total 2018-19 discretionary allocations.

Eagle County School District
School - Based Allocation 2018-19

2018-19 projected student enrollment
for budget allocation purposes
reflects K-12 enrollment only.

School Name	2018-19	2017-18	2017-18	General	Activity Allocation			2018-19	2018-19	\$/pupil	\$/pupil	\$ Variance	\$ Variance
	Student Projection	School Allocation				FRL \$	FRL Count						
Avon Elementary	234	55,400	236.75	40,950	2,500	14,231	214	\$ 58,297	249.13	12		2,897	
Brush Creek Elementary	367	74,450	202.86	64,225	2,500	3,525	53	\$ 70,558	192	(11)		(3,892)	
Eagle Valley Elementary	366	74,600	203.83	64,050	2,500	10,374	156	\$ 77,442	212	8		2,842	
Edwards Elementary	270	48,500	179.63	47,250	2,500	9,842	148	\$ 60,104	223	43		11,604	
Gypsum Elementary	283	66,200	233.92	49,525	2,500	14,697	221	\$ 67,354	238	4		1,154	
June Creek Elementary	225	59,750	265.56	39,375	2,500	13,500	203	\$ 55,973	249	(17)		(3,777)	
Red Hill Elementary	358	73,100	204.19	62,650	2,500	10,574	159	\$ 76,232	213	9		3,132	
Red Sandstone Elementary	220	47,450	215.68	38,500	2,500	3,857	58	\$ 45,150	205	(10)		(2,300)	
Homestake Peak	273	58,250	213.37	47,775	2,500	10,707	161	\$ 61,505	225	12		3,255	
Berry Creek Middle	290	85,660	295.38	50,750	20,300	10,308	155	\$ 81,921	282	(13)		(3,740)	
Eagle Valley Middle	344	92,380	268.55	60,200	24,080	4,323	65	\$ 88,978	259	(10)		(3,403)	
Gypsum Creek Middle	397	97,660	245.99	69,475	27,790	11,505	173	\$ 109,319	275	29		11,659	
Homestake Peak	310	79,900	257.74	54,250	21,700	7,914	119	\$ 84,321	272	14		4,421	
Battle Mountain High	993	352,900	355.39	173,775	191,153	21,413	322	\$ 387,309	390.04	35		34,409	
Eagle Valley High	993	351,820	354.30	173,775	191,153	17,556	264	\$ 383,286	386	32		31,466	
Red Canyon High	178	70,290	394.89	31,150	2,500	4,522	68	\$ 38,512	216	(179)		(31,778)	
VSSA	187	27,470	146.90	32,725	-	-	-	\$ 32,904	176	29		5,434	
World Academy	40	5,500	137.50	7,000	-	665	10	\$ 7,855	196	59		2,355	
Grand Total	6,328	1,721,280	\$ 272.01	\$ 1,107,400	\$ 501,175	-	\$ 169,509	\$ 5,025	\$ 1,787,019	\$ 282.40	\$ 10.39	\$ 65,739	

OTHER FUNDS

State law requires each Board of Education to approve expenditures of all funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts and with its own assets, liabilities, and fund equity, which are segregated for the purpose of conducting specific activities of the district in accordance with special regulations, restrictions, and limitations.

This section of the budget document presents all funds, other than the General Fund, for review and comparison purposes. In order, they are:

- Nutrition Services Fund
- Designated Purpose Grants Fund
- Transportation Fund
- Bond Redemption Fund
- Building Fund
- Capital Reserve Fund
- District Housing Fund
- Student Activity Fund
- Charter School Fund

NUTRITION SERVICE FUND

We provide the children of Eagle County a healthy, nutritious, sustainable lunch program with an emphasis on scratch cooking techniques, whole grains, unlimited fresh fruits and vegetables & synthetic hormone free milk, healthy vending, plus Universal Free Breakfast to our high needs schools to prepare our students for learning.



- Decreased child intake of highly processed foods and increased whole grains- all entrées are made from scratch cooking techniques and 90% of grains are whole grain rich.
- Increased access to fresh fruits and vegetables- 14 schools with unlimited fresh fruit and vegetables bars.
- In partnership with Youth Power 365, providing fruit for all after school power hour programs and Universal Free Summer School Lunch program in 5 schools.
- Providing Breakfast to our high needs community- Providing Universal Free Breakfast to 3 of our 4 highest need schools.

Of the appropriated \$2.2M, ECS plans on decreasing the fund balance by \$56,670 while continuing to support increased food, salary and benefit costs. The fund balance is sufficient to cover the additional expenditures.

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 247,503	\$ 297,158	\$ 411,774	\$ 468,842	\$ 468,842	\$ 426,502	\$ 369,832	\$ 392,572	\$ 394,452
Revenue:									
Food sales	\$ 607,327	\$ 644,103	\$ 649,555	\$ 650,000	\$ 676,000	\$ 743,600	\$ 758,000	\$ 773,000	\$ 788,000
Federal reimbursement	1,063,544	1,132,910	1,093,441	1,037,000	1,020,000	1,122,000	1,145,000	1,168,000	1,191,000
USDA donated commodities	105,602	134,287	146,340	120,000	120,000	140,000	142,800	146,000	149,000
State reimbursement	35,960	35,513	38,517	51,000	51,000	56,100	58,000	59,000	60,000
Total Revenue	1,812,433	1,946,813	1,927,853	1,858,000	1,867,000	2,061,700	2,103,800	2,146,000	2,188,000
Expenditures:									
Salaries	\$ 716,574	\$ 737,987	\$ 820,741	\$ 828,950	\$ 787,670	\$ 851,000	\$ 868,000	\$ 885,000	\$ 902,000
Benefits	273,523	291,842	342,091	356,450	323,020	331,890	347,200	354,000	360,800
Purchased services	6,915	5,866	6,380	50,400	49,220	52,000	53,040	54,101	55,183
Supplies & Materials	656,092	662,215	649,098	718,600	709,230	825,000	720,000	756,000	793,800
Equipment	4,072	-	-	38,400	15,000	16,500	50,000	51,000	52,020
Commodities	105,602	134,287	146,340	120,000	120,000	140,000	142,800	146,000	149,000
Total Expenditures	1,762,778	1,832,197	1,964,650	2,112,800	2,004,140	2,216,390	2,181,040	2,246,101	2,312,803
Net Change in Fund Balance	49,655	114,616	(36,797)	(254,800)	(137,140)	(154,690)	(77,240)	(100,101)	(124,803)
Transfers In- 3A	-	-	93,865	94,800	94,800	98,020	99,980	101,980	104,020
Ending Fund Balance	\$ 297,158	\$ 411,774	\$ 468,842	\$ 308,842	\$ 426,502	\$ 369,832	\$ 392,572	\$ 394,452	\$ 373,668
Appropriation						\$ 2,216,390			

DESIGNATED PURPOSE GRANTS FUND

The Designated Purpose Grants Fund is provided to maintain separate accounting for grant programs, which are restricted as to the type of expenditures for which they may be used, and which may have a different fiscal period than that of the district. The district seeks grants from other sources to provide additional and/or alternative funding for school district programs. ECS is appropriating \$4.9M for planned 2018-19 expenditures.

Significant grants currently received by the district include:

- Head Start - Provides a preschool program for children identified as low income.
- Special Ed IDEA Part B - Provides salary and benefits to a portion of our Special Education teachers and assistants.
- Title I - Provides salary and benefits for reading at Avon, Gypsum, Homestake Peak, and June Creek Elementary schools.
- PLTW (Project Lead the Way) – Provides resources to support this program at Edwards Elementary School.
- Title IIB Math and Science - Develop an expanded induction program for math and science teachers in their first through fifth year of teaching and additional professional development for math and science teachers.

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ (172,081)	\$ (66,483)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue:									
Federal grants	\$ 3,131,624	\$ 2,972,179	\$ 2,774,071	\$ 2,929,708	\$ 2,953,010	\$ 2,930,000	\$ 2,988,600	\$ 3,048,372	\$ 3,109,339
State grants	34,542	80,680	271,802	508,251	938,300	500,000	510,000	520,200	530,604
Local grants	1,139,511	926,360	443,250	1,727,541	1,039,070	1,500,000	1,530,000	1,560,600	1,591,812
Total Revenue	4,305,677	3,979,219	3,489,123	5,165,500	4,930,380	4,930,000	5,028,600	5,129,172	5,231,755
Expenditures:									
Salaries	\$ 2,104,646	\$ 1,984,859	\$ 1,996,268	\$ 2,458,480	\$ 2,745,580	\$ 2,140,000	\$ 2,182,800	\$ 2,226,456	\$ 2,270,985
Benefits	546,486	542,864	580,657	674,800	871,760	813,200	829,464	846,053	862,974
Purchased services	1,192,158	1,078,547	529,764	493,660	466,440	823,530	840,001	856,801	873,937
Supplies and Equipment	356,789	224,683	216,578	1,379,230	687,270	993,270	1,013,135	1,033,398	1,054,066
Indirect Costs	-	148,266	165,856	159,330	159,330	160,000	163,200	166,464	169,793
Total Expenditures	4,200,079	3,979,219	3,489,123	5,165,500	4,930,380	4,930,000	5,028,600	5,129,172	5,231,755
Net Change in Fund Balance	105,598	-	-	-	-	-	-	-	-
Transfer From General Fund	-	66,483	-	-	-	-	-	-	-
Ending Fund Balance	\$ (66,483)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriation						\$ 4,930,000			



TRANSPORTATION FUND

Eagle County Schools Transportation Department operates 47 buses running 29 regular routes. We also transport kids all over the state to sporting events, field trips, and cultural learning opportunities. Altogether, our buses log around 500,000 miles annually. We have operated without a passenger injury for over two decades. Safe operation of school buses requires cooperation and collaboration of drivers, riders, parents, and schools. The revenue for the Transportation Fund is property tax revenue and the reimbursement from the state for categorical transportation expenses. The projected mill levy for 2018-19 is .34 mills based on an estimated assessed valuation of \$2,909,205,970. Expenditures for this fund are the current operating expenditures for providing pupil transportation to and from school, exclusive of the purchase or lease of pupil transportation vehicles or other capital outlays. Expenditures include salary and benefits of bus drivers, maintenance and repair of vehicles, motor fuel and oil and supervision of the transportation department.

ECS will appropriate \$3.1 million, of which an additional \$65,000 will come for the General Fund transfer and \$7,590 will come from the beginning fund balance to support increased salary and benefit cost. The beginning fund balance is sufficient to cover this cost for one year. Future adjustments must be made to revenue and/or expenditures in the fund to maintain financial stability.

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 43,150	\$ 56,298	\$ 58,647	\$ 5,334	\$ 5,334	\$ 38,904	\$ 46,494	\$ 10,311	\$ 705
Revenue:									
Property tax	\$ 899,825	\$ 996,423	\$ 1,008,432	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Specific ownership tax	51,715	48,503	50,358	50,000	50,000	50,000	50,000	50,000	50,000
State categorical	433,251	479,233	436,461	521,960	521,960	532,390	546,161	557,000	568,000
Other income	665,381	644,596	731,399	831,500	804,940	751,610	771,050	786,000	802,000
Total Revenue	2,050,172	2,168,755	2,226,650	2,403,460	2,376,900	2,334,000	2,367,211	2,393,000	2,420,000
Expenditures:									
Salaries	\$ 1,399,691	\$ 1,497,679	\$ 1,735,999	\$ 1,753,360	\$ 1,748,070	\$ 1,800,510	\$ 1,836,600	\$ 1,873,000	\$ 1,910,500
Benefits	522,534	581,755	680,351	714,780	723,920	702,200	734,600	749,200	764,200
Purchased services	78,658	135,000	113,947	149,000	137,580	149,000	152,000	155,000	158,100
Supplies and equipment	536,141	451,972	472,807	481,000	467,310	480,000	489,600	499,000	509,000
Total Expenditures	2,537,024	2,666,406	3,003,104	3,098,140	3,076,880	3,131,710	3,212,800	3,276,200	3,341,800
Net Change in Fund Balance	(486,852)	(497,651)	(776,454)	(694,680)	(699,980)	(797,710)	(845,589)	(883,200)	(921,800)
Transfer from General Fund	500,000	500,000	530,000	535,000	535,000	600,000	600,000	660,000	705,000
Transfer from General Fund- 3A	-	-	193,141	198,550	198,550	205,300	209,406	213,594	217,866
Ending Fund Balance	\$ 56,298	\$ 58,647	\$ 5,334	\$ 44,204	\$ 38,904	\$ 46,494	\$ 10,311	\$ 705	\$ 1,771
Appropriation						\$ 3,131,710			



BOND REDEMPTION FUND

The Bond Redemption Fund provides revenues based on a property tax mill set by the School Board to satisfy the District's bonded indebtedness on an annual basis. The sole revenue for the Bond Redemption Fund is property tax revenue. The projected mill levy for 2018 paid in the spring of 2019 is 7.303 mills based on an estimated assessed valuation of \$2,909,205,970. The expenditures for this fund are principal, interest, and service fees for the voter approved bonds. Outstanding indebtedness at June 30, 2018, will be \$237,020,000 with final maturity scheduled for December 1, 2037. The annual principal and interest payments for fiscal year 2018-19 will be \$20,682,963. The reserve balance represents a timing issue in the Bond Redemption Fund. Taxes collected in the spring must be used to pay the June and December debt payment of the same calendar year. Therefore, at the end of the District's fiscal year, June taxes have been collected but the second calendar debt payment has not been made. The taxes are held in reserve to make the December principal and interest payment.

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 11,110,990	\$ 11,816,380	\$ 12,202,188	\$ 16,186,060	\$ 16,186,060	\$ 16,415,480	\$ 16,415,480	\$ 16,415,480	\$ 16,415,480
Revenue:									
Property taxes	\$ 14,217,743	\$ 14,463,660	\$ 20,057,272	\$ 20,912,383	\$ 20,912,383	\$ 20,682,931	\$ 20,680,425	\$ 20,658,750	\$ 20,640,850
Total Revenue	14,217,743	14,463,660	20,057,272	20,912,383	20,912,383	20,682,931	20,680,425	20,658,750	20,640,850
Expenditures:									
Principal	\$ 7,405,000	\$ 8,335,000	\$ 8,800,000	\$ 9,205,000	\$ 9,205,000	\$ 9,665,000	\$ 10,130,000	\$ 10,605,000	\$ 11,120,000
Interest	6,101,000	5,741,462	7,272,285	11,474,963	11,474,963	11,014,931	10,547,425	10,050,750	9,517,850
Paying agent fees	6,353	1,390	1,115	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures	13,512,353	14,077,852	16,073,400	20,682,963	20,682,963	20,682,931	20,680,425	20,658,750	20,640,850
Net Change in Fund Balance	705,390	385,808	3,983,872	229,420	229,420	-	-	-	-
Ending Fund Balance	\$ 11,816,380	\$ 12,202,188	\$ 16,186,060	\$ 16,415,480	\$ 16,415,480	\$ 16,415,480	\$ 16,415,480	\$ 16,415,480	\$ 16,415,480
Appropriation						\$ 20,682,931			

LEGAL DEBT MARGIN

C.R.S. 22-42-104. Limit of bonded indebtedness, defines the amount a Colorado school district can bond. In general, it is limited to twenty percent of the latest valuation for assessment of the taxable property in such district, as certified by the county assessor to the board of county commissioners. There are some exceptions that are clearly defined in the statute. The calculation is included on the next page.

2018 Assessed Valuation	\$2,900,739,730
Debt Limit Percentage	20.00%
Legal Debt Limit	580,147,946
Debt Outstanding (total bonded debt as of June 30, 2018)	237,020,000
Legal Debt Margin	\$343,127,946

GENERAL OBLIGATION BONDS

\$131,770,000 General Obligation Refunding Bonds, Series 2017, were issued to construct new and renovate school facilities as well as provide for other capital improvement projects. Principal payments are due annually on December 1, through 2037. Also, the proceeds were used to repay principal and interest on the September 2010 Certificates of Participation through 2041. Proceeds in the amount of \$8,461,997 were deposited in an irrevocable trust with an escrow agent to provide for the future debt service requirements. Interest payments are due semi-annually on June 1 and December 1, with interest accruing at 5% per annum.

\$102,245,000 General Obligation Refunding Bonds, Series 2013, were issued to refund a portion of the outstanding General Obligation Bonds, Series 2007. Principal payments are due annually on December 1, through 2026. Interest payments are due semi-annually on June 1 and December 1, with interest accruing at rates ranging from 2% to 5% per annum.

\$13,800,000 General Obligation Refunding Bonds, Series 2009, were issued to refund a portion of the outstanding General Obligation Improvement and Refunding Bonds, Series 1999. Principal payments are due annually on December 1, through 2018. Interest payments are due semi-annually on June 1 and December 1, with interest accruing at rates ranging from 2.25% to 5% per annum.

\$128,370,000 General Obligation Bonds, Series 2007, were issued to construct new school facilities and provide for other capital improvements projects. Principal payments are due annually on December 1, through 2026. Interest payments are due semi-annually on June 1 and December 1, with interest accruing at rates ranging from 4.5% to 5% per annum.

\$33,870,000 General Obligation Refunding Bonds, Series 2005, were issued to refund a portion of the General Obligation Improvement and Refunding Bonds, Series 1999. Principal payments are due annually on December 1, through 2018. Interest payments are due semi-annually on June 1 and December 1, with interest accruing at rates ranging from 3.5% to 5% per annum.

DEBT SERVICE SCHEDULE

Date	Principal	Interest	Annual	Fiscal Year
			P & I	P & I
12/1/18	9,665,000	5,622,419	20,909,838	-
6/1/19	-	5,392,513	-	20,679,931
12/1/19	10,130,000	5,392,513	20,915,025	-
6/1/20	-	5,154,913	-	20,677,425
12/1/20	10,605,000	5,154,913	20,914,825	-
6/1/21	-	4,895,838	-	20,655,750
12/1/21	11,120,000	4,895,838	20,911,675	-
6/1/22	-	4,622,013	-	20,637,850
12/1/22	11,670,000	4,622,013	20,914,025	-
6/1/23	-	4,392,800	-	20,684,813
12/1/23	12,135,000	4,392,800	20,920,600	-
6/1/24	-	4,089,425	-	20,617,225
12/1/24	12,750,000	4,089,425	20,928,850	-
6/1/25	-	3,834,425	-	20,673,850
12/1/25	13,255,000	3,834,425	20,923,850	-
6/1/26	-	3,503,050	-	20,592,475
12/1/26	13,920,000	3,503,050	20,926,100	-
6/1/27	-	3,294,250	-	20,717,300
12/1/27	11,360,000	3,294,250	17,948,500	-
6/1/28	-	3,010,250	-	17,664,500
12/1/28	11,930,000	3,010,250	17,950,500	-
6/1/29	-	2,712,000	-	17,652,250
12/1/29	12,525,000	2,712,000	17,949,000	-
6/1/30	-	2,398,875	-	17,635,875
12/1/30	13,150,000	2,398,875	17,947,750	-
6/1/31	-	2,070,125	-	17,619,000
12/1/31	13,810,000	2,070,125	17,950,250	-
6/1/32	-	1,724,875	-	17,605,000
12/1/32	14,500,000	1,724,875	17,949,750	-
6/1/33	-	1,362,375	-	17,587,250
12/1/33	15,225,000	1,362,375	17,949,750	-
6/1/34	-	981,750	-	17,569,125
12/1/34	15,985,000	981,750	17,948,500	-
6/1/35	-	582,125	-	17,548,875
12/1/35	16,785,000	582,125	17,949,250	-
6/1/36	-	162,500	-	17,529,625
12/1/36	6,500,000	162,500	6,825,000	-
6/1/37	-	-	-	6,662,500
	237,020,000	113,990,619	356,633,038	351,010,619



DEFEASED DEBT

In February 2017, proceeds of the General Obligation Bonds, Series 2017, in the amount of \$8,462,505 were deposited in an irrevocable trust with an escrow agent to provide for the future debt service requirements of \$7,385,000 of the Certificates of Participation 2010A and 2010B. The refunding resulted in an accounting loss of \$903,920, and a minimal economic loss (the difference between the present values of the old and new debt service payments). As a result the refunded bonds are considered defeased and the liability has been removed from the financial statements. The outstanding balance of the defeased debt at June 30, 2017, was \$7,385,000.

In June, 2013, proceeds of the General Obligation Refunding Bonds, Series 2013, in the amount of \$119,849,331 were deposited in an irrevocable trust with an escrow agent to provide for the future debt service requirements of \$103,590,000 of the General Obligation Refunding Bonds, Series 2007. As a result the refunded bonds are considered defeased and the liability has been removed from the financial statements. The outstanding balance of the defeased debt was called and paid on December 1, 2016.

BUILDING FUND

The Building Fund is used to account for all resources available for acquiring capital sites, buildings, and equipment. Examples of such resources include bond sale proceeds, grants, donations, and interfund transfers. This Fund was created in 2016-17 to account for all the projects funded by the 3B bond proceeds.

The budget reflects an estimated \$27,116,260 being expended in 2018-19 leaving an ending fund balance of \$2,000,000 for projects to be completed in the next year.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2019-20 Forecasted	2020-21 Forecasted	2021-22 Forecasted
Beginning Fund Balance	\$ -	\$ 135,670,503	\$ 129,718,187	\$ 28,701,260	\$ 2,000,000	\$ -	\$ -
Revenue:							
Bond Proceeds	\$ 123,307,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Premiums	22,332,115	-	-	-	-	-	-
Interest Income	555,574	512,051	965,440	250,000	75,000	-	-
Other Income	32,898	600,000	600,000	165,000	-	-	-
Federal Revenue	61,073	-	-	-	-	-	-
Total Revenue	146,289,155	1,112,051	1,565,440	415,000	75,000	-	-
Expenditures:							
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salary	-	15,000	15,000	30,000	-	-	-
Benefits	-	5,000	5,000	11,400	-	-	-
COP Payments							
Principal	200,000	-	-	-	-	-	-
Interest	207,538	-	-	-	-	-	-
Debt Issuance Costs	987,761	-	-	-	-	-	-
Construction Projects	15,175,669	102,562,367	102,562,367	27,074,860	2,075,000	-	-
Total Expenditures	\$ 16,570,968	\$102,582,367	\$102,582,367	\$ 27,116,260	\$ 2,075,000	\$ -	\$ -
Net Change in Fund Balance	129,718,187	(101,470,316)	(101,016,927)	(26,701,260)	(2,000,000)	-	-
Ending Fund Balance	\$129,718,187	\$ 34,200,187	\$ 28,701,260	\$ 2,000,000	\$ -	\$ -	\$ -
Appropriation				\$ 27,116,260			

SPRING CREEK CAMPUS NOW OPEN IN GYPSUM

The Spring Creek campus, completed in May, is the new home for our Information Technology, Facilities, and Transportation departments. It will also house the Auto Shop where students can take classes in auto repair and maintenance. The main building was acquired last year and renovated to accommodate the needs of these district departments. The property is also adjacent to the new Red Canyon High School-West construction site, with a planned completion date in late fall of 2018.



Chris Dillman/Vail Daily

- ▶ In May, long-time Eagle County Schools Executive Assistant Missy Gerard was awarded the honor of starting the demolition of the Third St. administration building. These offices were relocated to the new Spring Creek campus in Gypsum.
- ▼ Construction of the high school auto shop, technology, facilities, and transportation departments was completed in May.



Photos courtesy of Vail Daily

EAGLE VALLEY ELEMENTARY SCHOOL

- ▶ Brand new elementary school providing 74,000 square feet of innovative learning space, serving over 400 students
- ▶ Unique, award-winning design maximizing views and natural light, which encourages higher learning performance



Chris Dillman/Vail Daily

- ▶ Workers welded the final steel beam into place of the new Eagle Valley Elementary School in Eagle. The beam was signed by students, staff, and school board members.

EAGLE VALLEY MIDDLE SCHOOL

- ▶ Major interior and exterior renovation
- ▶ Enhanced, state-of-the-art learning environment
- ▶ Separate learning communities for each grade level
- ▶ New, high-quality athletic fields



Courtesy of Vail Daily



BETTER, BRIGHTER SCHOOLS

Eagle County Schools has completed a retrofit of approximately 16,000 interior light fixtures in nine schools, the district office, and transportation facility. By replacing old, outdated lighting with LED lights, the district estimates it will save over 1.4 million kilowatt hours in 2018. This will result in savings of over \$130,000. The new lights are more pleasing to the eye, and every light is attached to a dimmer and occupancy sensor.

Eagle County Schools will complete an upgrade of the Battle Mountain High School gymnasium lighting, and will retrofit over 200 parking lot and exterior lights in the spring of 2018.



SECURITY IS TOP PRIORITY

More than \$6.3 million of bond funding has been invested in new security at all of our school buildings. The security upgrades include:

- 1) Secure entryways and vestibules
- 2) Door badging systems
- 3) Electronic door monitoring
- 4) Video cameras and surveillance systems

RED SANDSTONE ELEMENTARY SCHOOL RENOVATION

The improvements planned for Red Sandstone Elementary School (RSES) will enlarge classrooms to accommodate an additional 80 students from its current capacity of 247. The renovation also includes new computer labs, refurbishing of the gym, cafeteria, kitchen and stage areas, plus a new elevator, windows, safety and security enhancements, roof replacement, and improvements to the bus parking and parent drop off.

Red Sandstone parking structure, the first net new parking to be constructed in Vail since 1990, will provide 40 parking spaces for teachers and staff, plus 120 spaces for the public. Crews broke ground on the parking structure in April; construction will start on RSES after school ends in May. Completion is slated for March 2019 for the school, and the parking structure will be completed in time for the 2018-2019 ski season.



Chris Dillman/Vail Daily

▲ Red Sandstone Elementary School parking garage ground-breaking

EAGLE VALLEY HIGH SCHOOL

- ▶ Major interior and exterior renovation and expansion
- ▶ Advanced learning spaces for science, technology, engineering, math (STEM) and career skills programs
- ▶ New health sciences and athletic training facilities
- ▶ Private counseling and special education spaces
- ▶ Health Sciences and Hospitality center with 92-person lecture hall and eight commercial and residential kitchen stations



Chris Dillman/Vail Daily



SPRING CREEK CAMPUS

- ▶ New offices for district operations, including technology, facilities, and transportation departments
- ▶ Maintenance facility for school buses and district vehicles
- ▶ Auto shop facility serving students at both Eagle County Schools and Colorado Mountain College



Courtesy of Vail Daily

RED CANYON HIGH SCHOOL-WEST

- ▶ New, 12,500 square foot high school with collaborative and flexible learning spaces
- ▶ Board of Education meeting location and staff training facility

CAPITAL RESERVE FUND

The Capital Reserve Fund is used to account for the acquisition of land, construction of new facilities, alterations and improvements to existing structures, and the acquisition of school buses and/or other equipment. The expenditures in this fund must exceed \$3,500 per remodel at facilities or per unit for equipment. The district is addressing almost \$155M worth of facility needs over the next three years through General Obligation Bonds, Series 2017. There are still many unfunded facility repairs that are outside of approved bond projects. \$1,335,000 has been budgeted to address special projects and break/fix items as well as establish annual replacements for roofs, concrete/asphalt, flooring and HVAC. Capital projects have been identified and ranked based on priority in the Facility Master Plan. A copy of this can be found at <http://www.eagleschools.net/sites/default/files/website/pdf/ECSD%20Facility%20Master%20Plan%202016.pdf>.

Many of the projects identified in the Facility Master Plan are being addressed through the Building Fund with bond proceeds. Capital Reserve projects for 2018-19 are limited to the following:

- Major roof replacement at Gypsum Creek Middle School - Summer of 2019.
- Major repairs of the artificial track and field at Eagle Valley High School and Battle Mountain High School – Summer of 2018.
- Preventative maintenance items are address throughout the year.
- Once all bond related projects are complete all items will begin to be scheduled and planned on annual basis.
- Other Capital Reserve Expenditures are occurring throughout the year for equipment funded through 3A for technology, maintenance equipment and new buses.

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 3,484,948	\$ 1,897,779	\$ 1,804,954	\$ 1,667,954	\$ 1,667,954	\$ 2,265,753	\$ 1,384,273	\$ 1,504,523	\$ 1,514,773
Revenue:									
Federal Sources	\$ 125,425	\$ 122,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other local income	31,545	32,398	46,580	35,250	82,000	35,250	35,250	35,250	35,250
Sale of Capital Asset	255,000	-	-	145,000	100,000	-	-	-	-
Total Revenue	411,970	154,675	46,580	180,250	182,000	35,250	35,250	35,250	35,250
Expenditures:									
Facility Improvements	\$ 1,241,413	\$ 545,518	\$ 1,011,441	\$ 80,532	\$ 183,927	\$ 225,000	\$ 525,000	\$ 205,000	\$ 525,000
Roof Replacement/Repair	-	-	-	220,000	20,000	420,000	220,000	220,000	220,000
Concrete/Asphalt	-	-	-	20,000	-	40,000	20,000	20,000	20,000
Flooring	-	-	-	50,000	-	100,000	50,000	50,000	50,000
HVAC	-	-	-	100,000	-	200,000	100,000	100,000	100,000
Track	-	-	-	-	-	300,000	-	320,000	-
Health & Safety Maintenance	-	-	-	150,000	150,000	-	-	110,000	110,000
COP Payments	1,662,532	1,702,082	-	-	-	-	-	-	-
Rent	-	-	-	47,448	47,448	50,000	-	-	-
960 Chambers Ave	-	-	-	370,500	370,500	-	-	-	-
3A Expenditures									
Buses	298,700	-	-	247,300	205,307	544,500	381,170	388,793	396,569
White Fleet	-	-	-	85,907	85,907	247,140	93,930	95,809	97,725
Maintenance Equipment	-	-	-	116,130	25,011	192,940	100,000	102,000	104,040
Custodial Equipment	-	-	-	53,220	53,220	55,000	32,870	33,527	34,198
Instructional Computers	791,485	-	-	-	-	-	-	-	-
Technology	195,009	-	-	941,253	793,533	785,410	635,290	647,996	660,956
Total Expenditures	\$ 4,189,139	\$ 2,247,600	\$ 1,011,441	\$ 2,482,290	\$ 1,934,853	\$ 3,159,990	\$ 2,158,260	\$ 2,293,125	\$ 2,318,488
Net Change in Fund Balance	(3,777,169)	(2,092,925)	(964,861)	(2,302,040)	(1,752,853)	(3,124,740)	(2,123,010)	(2,257,875)	(2,283,238)
Transfer from General Fund	2,190,000	2,000,100	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer from General Fund- 3A	-	-	1,419,740	909,300	1,350,652	1,243,260	1,243,260	1,268,125	1,293,488
Transfer Out	-	-	841,879	-	-	-	-	-	-
Ending Fund Balance	\$ 1,897,779	\$ 1,804,954	\$ 1,667,954	\$ 1,275,214	\$ 2,265,753	\$ 1,384,273	\$ 1,504,523	\$ 1,514,773	\$ 1,525,023
Appropriation						\$ 3,159,990			

DISTRICT HOUSING FUND

The District Housing Fund is used to account for the rental and maintenance of housing provided to district employees. Currently the district rents sixteen trailer spaces at Maloit Park, two trailer spaces in Gypsum, two apartments at the East Bus Barn, five houses in Gypsum and one house at Maloit Park. The revenue received is from rent paid by tenants. Rents are currently set at \$300/month for a trailer space, \$765 to \$1,000/month for a house and \$765/month for an apartment. Expenditures are directly attributable to upkeep and repair of the properties. Appliances, carpet and tile are replaced on a rotating schedule or as needed basis.

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 1,040,289	\$ 1,026,346	\$ 852,716	\$ 854,368	\$ 854,368	\$ 823,368	\$837,148	\$846,284	\$850,762
Revenue:									
Rental Income	\$ 135,896	\$ 125,619	\$ 127,184	\$ 133,000	\$ 115,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000
Total Revenue	135,896	125,619	127,184	133,000	115,000	133,000	133,000	133,000	133,000
Expenditures by Program:									
Salaries	\$ 20,428	\$ 20,683	\$ 24,087	\$ 22,500	\$ 22,500	\$ 23,400	\$ 23,868	\$ 24,345	\$ 24,832
Benefits	7,269	7,711	8,481	8,000	8,000	8,820	8,996	9,176	9,360
Repairs and maintenance	55,929	55,976	48,402	81,000	66,000	37,000	37,000	40,000	42,000
Utilities	36,734	31,231	30,914	38,900	35,500	36,000	40,000	41,000	42,000
Depreciation/amortization	29,479	13,648	13,648	14,000	14,000	14,000	14,000	14,000	14,000
Total Expenditures	149,839	129,249	125,532	164,400	146,000	119,220	123,864	128,522	132,192
Net Change in Fund Balance	(13,943)	(3,630)	1,652	(31,400)	(31,000)	13,780	9,136	4,478	808
Transfers Out	-	170,000	-	-	-	-	-	-	-
Ending Fund Balance	\$ 1,026,346	\$ 852,716	\$ 854,368	\$ 822,968	\$ 823,368	\$ 837,148	\$ 846,284	\$ 850,762	\$ 851,570
Appropriation						\$ 119,220			



STUDENT ACTIVITY FUND

The Student Activity Fund provides extracurricular activities at the elementary, middle, and high school levels, which are completely self-supporting. This fund receives revenue from pupil participation fees and other fund-raising activities. ECS is appropriating \$1,250,000 to pay for planned expenditures in 2018-19.

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 1,144,903	\$ 1,066,068	\$ 1,194,067	\$ 1,291,253	\$ 1,291,253	\$ 1,315,733	\$ 1,315,733	\$ 1,315,733	\$ 1,315,733
Revenue:									
Student programs	\$ 981,151	\$ 924,003	\$ 903,294	\$ 1,245,000	\$ 900,480	\$ 1,250,000	\$ 1,275,000	\$ 1,300,500	\$ 1,326,500
Total Revenue	981,151	924,003	903,294	1,245,000	900,480	1,250,000	1,275,000	1,300,500	1,326,500
Expenditures:									
Elementary programs	\$ 261,195	\$ 315,471	\$ 321,011	\$ 412,135	\$ 250,000	\$ 425,000	\$ 434,000	\$ 443,000	\$ 452,000
Middle school programs	136,328	133,245	112,883	200,673	180,000	250,000	255,000	260,000	265,000
High school programs	516,461	341,154	359,306	631,714	426,000	550,000	559,000	569,500	581,000
District Programs	-	6,134	12,908	478	20,000	25,000	27,000	28,000	28,500
Public Education Foundation	146,002	-	-	-	-	-	-	-	-
Total Expenditures	1,059,986	796,004	806,108	1,245,000	876,000	1,250,000	1,275,000	1,300,500	1,326,500
Net Change in Fund Balance	(78,835)	127,999	97,186	-	24,480	-	-	-	-
Ending Fund Balance	\$ 1,066,068	\$ 1,194,067	\$ 1,291,253	\$ 1,291,253	\$ 1,315,733	\$ 1,315,733	\$ 1,315,733	\$ 1,315,733	\$ 1,315,733
Appropriation						\$ 1,250,000			



CHARTER SCHOOL FUND

ECCA is an Eagle County public school that was granted the second charter in the state of Colorado in 1994. Originally, ECCA started with 64 students in grades 5-7, but has expanded over the years to include primary grades and Kindergarten. Today, the school serves 330 student FTE in grades K - 8.

Paramount to the school's philosophy on education is character education, small class sizes, and rigorous academics. Limiting class size also limits funding available to the school from tax revenues, so parent volunteers, parent financial donations and fundraising are critical to the continued operation of the school. The consistent emphasis on character development for all ages is recognized by "Hawk Honors" awards presented to outstanding students in the areas of "Hawk Traits": **Growth, Work, Respect, Camaraderie, Integrity and Leadership.**

All teachers at ECCA develop and implement their own rigorous curricula, based on Colorado State Content Standards and Benchmarks, yet teachers are also given the flexibility to be innovative regarding their particular instructional style.

As authorized through its charter contract, ECCA purchases services through the district such as special education, middle school athletics and professional development to provide opportunities that benefit its students and staff. Along with this partnership, however, ECCA also enjoys the flexibility of a charter school—maintaining autonomy with regard to curricular and calendar decisions and financial independence. The Colorado League of Charter Schools provides resources and support for ECCA as it refines its practices as a charter school. ECCA is proud of both of these partnerships and strives to maintain these mutually beneficial relationships.

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget	2018-19 Forecasted	2019-20 Forecasted	2020-21 Forecasted
Beginning Fund Balance	\$ 719,872	\$ 818,619	\$ 945,249	\$ 1,249,874	\$ 1,249,874	\$ 1,264,673	\$ 1,376,005	\$ 1,335,077	\$ 1,263,872
Revenue:									
Per Pupil Revenue	\$ 2,409,718	\$ 2,504,637	\$ 2,547,496	\$ 2,628,785	\$ 2,619,838	\$ 2,599,298	\$ 2,638,287	\$ 2,677,862	\$ 2,718,030
District Mill Levy	415,923	409,062	807,283	816,260	816,260	797,047	789,126	781,205	773,284
Tuition & Fees	314,352	301,469	296,065	302,823	306,217	299,600	303,896	308,074	312,335
Food Service Fees	67,519	91,644	82,955	96,900	96,900	96,900	98,838	100,815	102,831
Foundation Contributions	345,848	357,828	338,643	347,936	347,936	359,210	254,210	254,210	254,210
Other Contributions	16,900	14,088	15,898	17,500	17,575	17,500	17,850	18,207	18,571
Investment Income	1,044	3,705	9,460	14,900	19,000	9,000	9,000	9,000	9,000
Other Revenue	4,417	1,295	1,275	3,000	3,000	3,000	3,060	3,121	3,184
Best Grant / District Bond	103,173	-	-	-	-	-	-	-	-
Capital Construction	55,867	85,173	91,766	83,870	87,582	90,723	89,815	88,917	88,028
READ Grant	-	-	3,388	-	2,442	-	-	-	-
Total Revenue	3,734,761	3,768,902	4,194,229	4,311,974	4,316,750	4,272,278	4,204,082	4,241,410	4,279,473
Expenditures:									
Salaries	\$ 1,806,380	\$ 1,833,421	\$ 1,974,001	\$ 2,029,821	\$ 2,035,479	\$ 2,058,501	\$ 2,078,472	\$ 2,098,643	\$ 2,119,016
Benefits	644,324	646,236	713,184	772,395	766,488	790,362	817,893	838,306	865,597
Purchased Services	740,295	757,323	809,453	905,649	907,117	893,770	910,503	927,571	944,980
Supplies & Equipment	228,707	257,730	201,429	420,590	412,893	242,990	262,035	271,160	275,369
Capital Outlay	159,040	56,352	115,955	88,082	91,794	90,723	89,815	88,917	88,028
Food Service	57,268	91,210	75,582	86,500	88,180	84,600	86,292	88,018	89,778
Total Expenditures	3,636,014	3,642,272	3,889,604	4,303,037	4,301,951	4,160,946	4,245,010	4,312,615	4,382,767
Net Change in Fund Balance	98,747	126,630	304,625	8,937	14,799	111,332	(40,928)	(71,205)	(103,295)
Ending Fund Balance	\$ 818,619	\$ 945,249	\$ 1,249,874	\$ 1,258,811	\$ 1,264,673	\$ 1,376,005	\$ 1,335,077	\$ 1,263,872	\$ 1,160,578
Appropriation						\$ 5,536,951			

INFORMATIONAL SECTION

A GENERATION OF COLORADO SCHOOL FINANCE

The timeline below (compliments of Colorado School Finance Project) illustrates major milestones in Colorado school finance. We take a look at nearly 40 years of school finance in Colorado, the legislative, economic, and demographic changes that shaped the way our schools are financed. It is useful to review the remainder of this document in the context of these environmental factors that have affected the district.

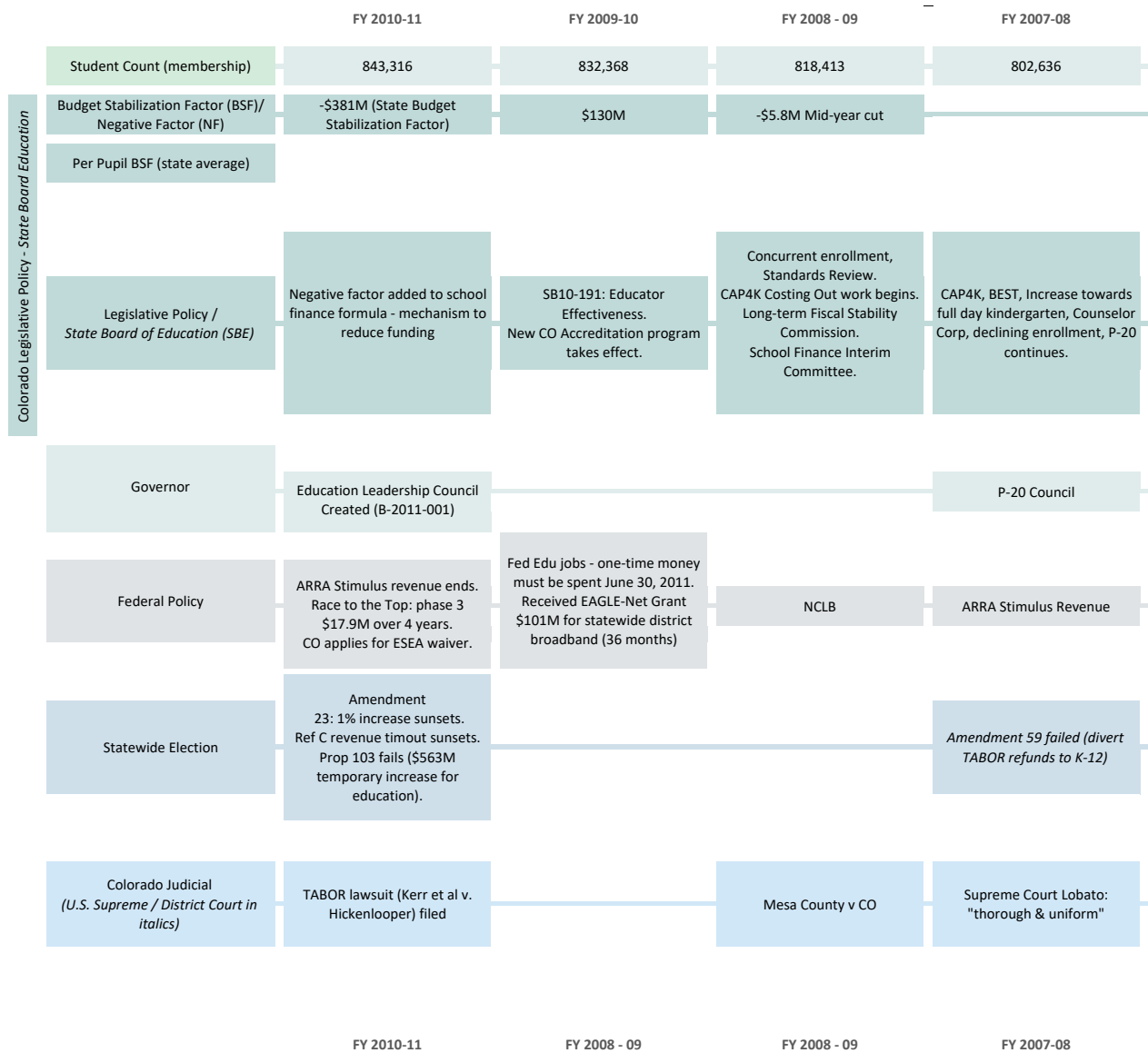
Colorado School Finance Education Reform Timeline FY 2018-19 to 1982

	FY 2018-19	FY 2017-18	FY 2016 - 17	FY 2015-16	
Colorado Legislative Policy - State Board Education	Student Count (membership)	Available Jan 2019	910,280	905,019	899,112
	Budget Stabilization Factor (BSF)/ Negative Factor (NF)	-\$672.4M (BSF projected)	-\$828.3M (BSF)	-\$828.3M (NF)	-\$830.7M (NF)
	Per Pupil BSF (state average)	\$8,137 (projected)	-\$958	-\$964	-\$974
	Legislative Policy / State Board of Education (SBE)	2018 SF Interim Cmte (HB17-1340). January 2019 - May 2019 Legislative Session.	2017 SF Interim Cmte (HB17-1340). HB18-1379: Buydown BS Factor \$150M, \$30M Rural assistance, +1K ECARE slots. <i>SBE: 2021 graduation class proof of competency (HB12-1240).</i>	SB17-267: \$30M to Rural schools. SB17-296 SFA: rename Neg Factor to Budget Stabilization Factor. HB17-1340: School Finance Interim Cmte 2017 & 2018 Interims. HB17-1375: Districts share MLO w/charters 2019-20. HB17-1003 CDHE/CDE teacher shortage study, report 12/17.	HB16-1354: New MLO for cash funding school technology, capital construction, facility needs; outside current 25% cap (30% rural districts).
	Governor	The State of Education (CO ELC renamed)	ELC renamed: Colorado Education Leadership Council	Education Leadership Council (ELC) redesigned (B 2011-001)	
	Federal Policy	ESSA	ESSA	ESSA	ESSA
	Statewide Election			Amendment 71 pass: Requirements for Constitutional Amendments, set number of signatures in senate districts statewide, pass w/ 55% of votes cast	
Colorado Judicial <i>(U.S. Supreme / District Court in italics)</i>		CO SC dismisses Taxpayers for Douglas Cnty Schl Dist, DCSD rescinded voucher program. <i>U.S. District Court ruling Endrew F. v Douglas Cnty - District must reimburse plaintiff.</i>	TABOR lawsuit ruling: plaintiffs lack standing, appeal is possible. <i>U.S. Supreme Court Ruling: Endrew F. v Douglas County, ruling in favor of plaintiff.</i>	<i>Douglas Cnty Schl Dist v Taxpayers for Public Education</i>	
	FY 2018-19	FY 2017-18	FY 2016 - 17	FY 2015-16	

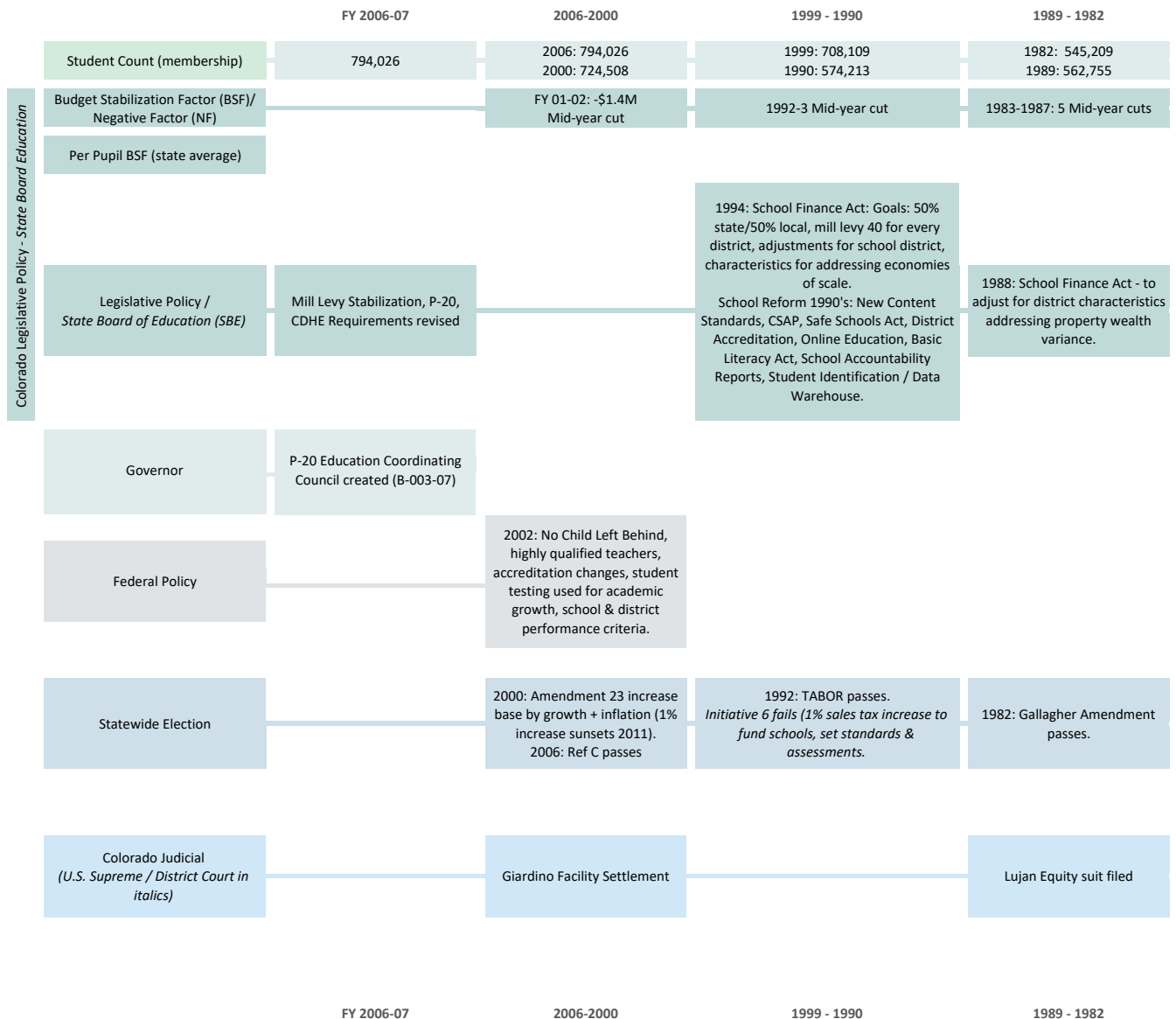
Colorado School Finance Education Reform Timeline FY 2018-19 to 1982

		FY 2014-15	FY 2013-14	FY 2012-13	FY 2011-12
Colorado Legislative Policy - State Board Education	Student Count (membership)	889,006	876,999	863,561	854,265
	Budget Stabilization Factor (BSF)/ Negative Factor (NF)	-\$880.1M (NF)	-\$1.004B (NF)	-\$1.001B (NF)	-\$774M (NF)
	Per Pupil BSF (state average)	-\$1,042	-\$1,209	-\$1,237	-\$958
	Legislative Policy / State Board of Education (SBE)	Reduced Negative Factor & \$5M At-Risk (free lunch), \$10M rural schools < 1,000 students. SB15-213 Claire Davis School Safety Act.	HB14-1298: \$110M reduce Negative Factor & add \$17M for 5,000 PreK slots. Charters \$18M for facilities, BEST capped \$40M for Lease/Purchase, \$3M CDE transparency website, \$2M BOCES. \$18M READ Act. HB14-1298: \$27M for ELL. COLA Adjustment.	SB12-260: PreK +3,200 slots. Charter school facilities: \$1M. \$200K from SEF to Great Teachers/Leaders, SPED +\$20M Tier B. SB13-213; Not implemented, A66 failed at statewide ballot. SBE: High school class 2021 graduation proof of competency (HB12-1240).	HB12-1240: SBE Graduation Requirements, CDE Cost Study PWR diploma endorsements. HB12-1345: READ Act \$5.4M SB12-172: SBE join PARCC, SBE adopt Common Core standards. CAP4K Costing Out final report.
	Governor	ELC	ELC	ELC	ELC
	Federal Policy	NCLB	NCLB	NCLB	Receive ESEA Waiver
	Statewide Election		Marijuana/Cannabis: Excise tax revenue up to \$40M for BEST Capital Construction Program, no \$ to General Fund.	Amendment 66 failed: funding for SB13-213.	
Colorado Judicial (U.S. Supreme / District Court in italics)		Supreme Court Rulings 1) Dwyer v CO-Amendment 23: Legislature can reduce funding via Negative Factor. 2)Taxpayers for Public Education v Douglas Cnty Schl Dist- per CO constitution: school district can't aid religious school.		Supreme Court Ruling: Current school finance system is constitutional. Taxpayers for Public Ed. V Douglas Cnty School District filed.	8/11: District Court: Lobato trial begins. 12/11 Ruling: Colorado school finance system "irrational and inadequate, unconscionable." 2012: State appeals Lobato decision to Supreme Court.
		FY 2014-15	FY 2013-14	FY 2012-13	FY 2011-12

Colorado School Finance Education Reform Timeline FY 2018-19 to 1982



Colorado School Finance Education Reform Timeline FY 2018-19 to 1982



In 1982, the Gallagher Amendment was passed which fixed the percentage ratio for property taxes at 45 percent for residential property and 55 percent for commercial property.

Mid-year revenue rescissions occurred in 1983, 1984, 1986, 1987, 1988, 1991, and 1993 primarily because state tax revenues could not keep pace with rapid enrollment growth in Colorado. The rescissions occurred so frequently that the Eagle County School District budgeted for the rescissions in advance.

In 1988, the Colorado Public School Finance Act was revised significantly. This revision re-set the standard for state equalization to distribute state funding for districts throughout Colorado taking under-funded districts into consideration, comparing rural districts vs. urban districts or large districts vs. small districts. At the time, the state provided 40 percent of per pupil funding to districts across Colorado, and districts provided 60 percent of the funding. Today state funding plays a much larger role by providing 64 percent of per pupil funding and districts providing 36 percent, on a state-wide average.

In 1992, the TABOR Amendment of the Colorado Constitution was passed, which requires districts to set aside 3 percent of defined, planned spending that cannot be used to address revenue shortfalls, salary or fringe benefit increases, or other economic conditions. TABOR also requires voter approval of tax increases and limits revenue collections.

Also in 1992, the district converted from a Calendar Year budget cycle to a Fiscal Year and the 1992 budget was based on a Transitional Fiscal Year. Because the Eagle County School District receives a majority of its tax collections in the spring, the district has had to borrow cash for the first half of the fiscal year in order to operate. Generally, this function has been performed through the state's interest-free loan program, since 1993.

District administrative responsibilities have also increased dramatically since 1988 due to a host of new federal and state regulations:

Federal regulations

- Omnibus Transportation Employee Testing Act, Gun-Free Schools Act, Children's Online Privacy Act,
- Digital Millennium Copyright Act, and the Equal Access Act, among others

State regulations

- New regulations associated with Section 504/ Americans with Disabilities Act
- New regulations associated with the Colorado Basic Literacy Act
- CSAP Testing and CELA Assessments
- Standards-based education
- Bilingual education
- Changes to state accreditation requirements
- School Accountability Reports
- Adopted state standard Chart of Accounts
- New budget processes associated with TABOR
- Expanded choice legislation, Open Enrollment, charter schools and focus schools

In 2000, Amendment 23 to the Colorado Constitution was passed which guarantees increases in funding to public elementary and secondary schools at a rate of inflation plus 1 percent for a total of 10 years. The increase is guaranteed at the rate of inflation thereafter. The goal of this amendment was to restore public funding, adjusted for inflation, back to 1988 funding levels.

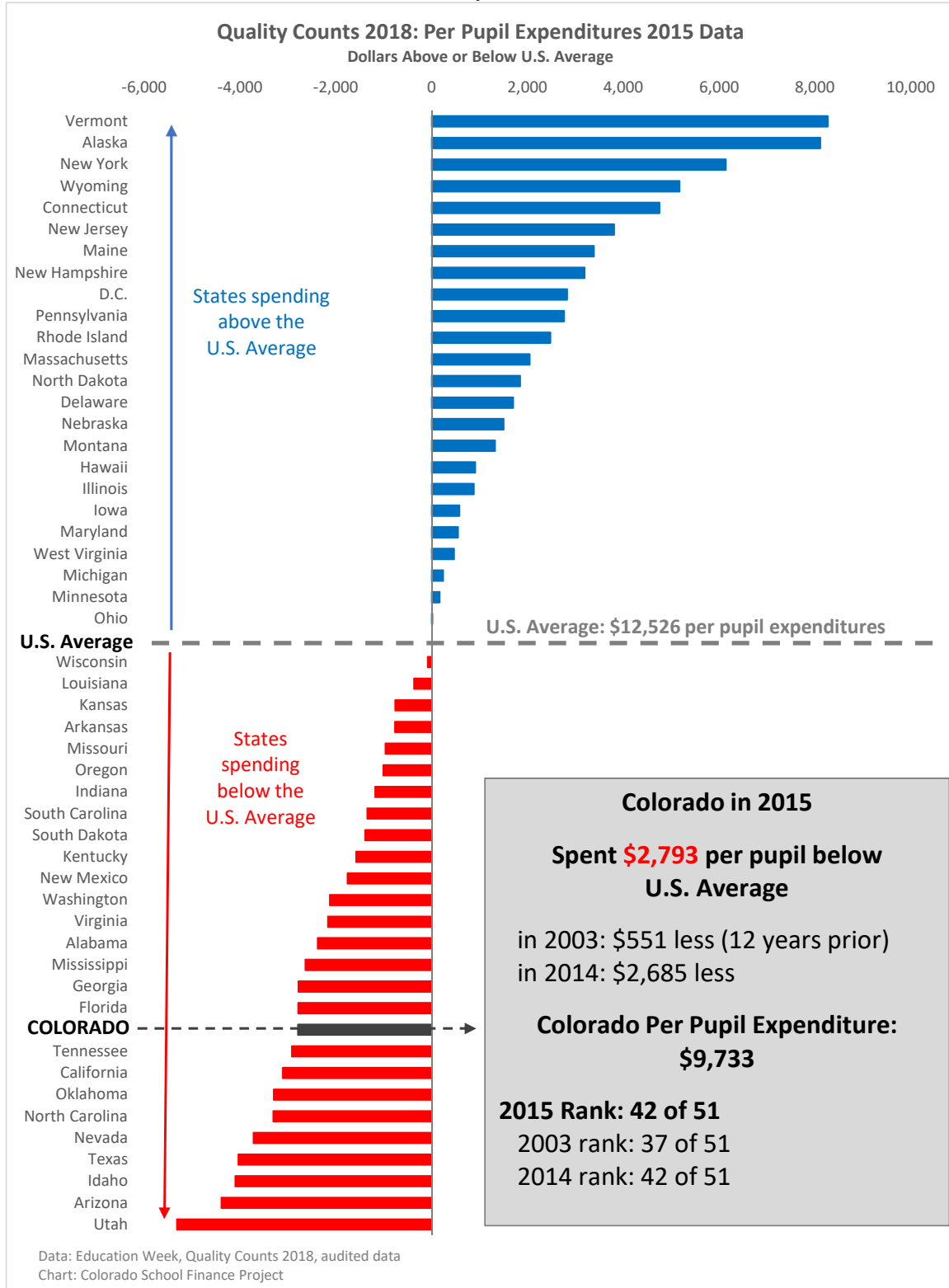
In 2002, the federal No Child Left Behind Act (NCLB) was implemented along with new regulations.

In 2004, the Colorado Commission on Higher Education (CCHE) added requirements for high school graduates.

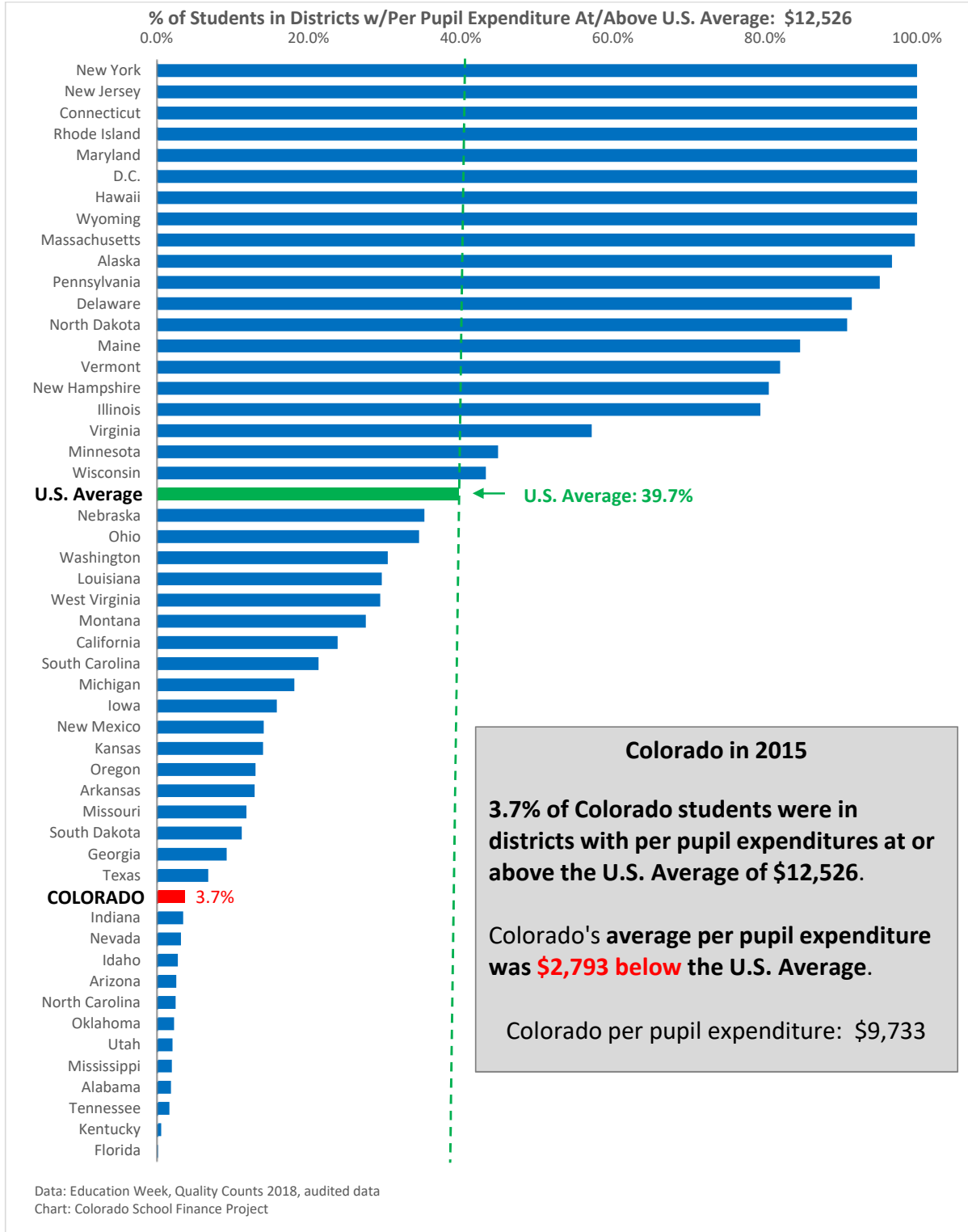
In 2005, Colorado voters passed Referendum C which suspends the tax limits in the TABOR Amendment for five years, allowing the state to return to pre-recession levels. While this amendment will not likely affect school funding significantly, it assures Colorado school districts that the state will be prepared to sustain Amendment 23 funding.

In 2010, Colorado voters passed a ballot measure that provides 25 percent of total program funding for restoring budget cuts, mitigating future budget cuts, supplementing teacher and staff compensation, and funding early childhood programs

Education Week: Quality Counts 2018: 2015 Data



Education Week: Quality Counts 2018: 2015 Data



ENROLLMENT BY STUDENT

The district's School Finance Act total program funding is based on the funded pupil count, which is determined by full-time equivalent (FTE) students. The pupil count is held on October 1, it accounts for preschool and part-time first through twelfth grade student as half-time and kindergarten students as .58 FTE within the fiscal year for which funding is received. The chart below reflects student head count followed by FTE. Detailed forecast information can be found in the districts master facility plan (<http://www.eagleschools.net/sites/default/files/website/pdf/ECSD%20Facility%20Master%20Plan%202016.pdf>). The district contracts with a demographer to provide enrollment projections.

STUDENT HEAD COUNT ENROLLMENT 2014-15 Actual through 2021-22 Forecast (includes preschool)

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budgeted 2018-19	Forecast 2019-20	Forecast 2020-2021	Forecast 2021-2022
Avon Elementary	320	312	292	290	234	250	292	295
Brush Creek Elementary	423	421	431	420	367	370	425	431
Eagle Valley Elementary	326	376	404	400	366	406	408	412
Edwards Elementary	323	316	305	302	270	302	305	306
Gypsum Elementary	401	363	390	346	283	350	351	359
Homestake Peak	561	551	574	589	583	590	596	597
June Creek Elementary	323	320	317	271	225	279	278	278
Red Hill Elementary	377	380	402	401	358	412	475	475
Red Sandstone Elementary	265	236	233	222	192	213	192	192
Berry Creek Middle	381	384	340	303	290	294	296	295
Eagle Valley Middle	319	349	326	337	344	340	342	349
Gypsum Creek Middle	366	371	373	391	397	393	395	399
Battle Mountain High	844	861	925	972	993	999	1,002	1,004
Eagle Valley High	752	822	921	944	993	999	1,002	1,004
Vail Ski & Snowboard Academy	172	177	191	189	187	192	194	195
Red Canyon High	179	174	170	168	178	170	170	170
World Academy	35	45	53	38	40	40	40	41
Total	6,367	6,458	6,647	6,583	6,300	6,599	6,763	6,802
Eagle County Charter Academy	346.0	346.0	346.0	348.0	346.0	346.0	346.0	346.0
Family Learning Center	19.0	20.0	15.0	20.0	20.0	20.0	20.0	20.0
Total w/ Other Facilities	6,732.0	6,824.0	7,008.0	6,951.0	6,666.0	6,965.0	7,129.0	7,168.0
Change From Prior Year	197.0	92.0	184.0	-57.0	-285.0	14.0	164.0	39.0
% Change From Prior Year		1.37%	2.70%	-0.81%	-4.10%	0.20%	2.35%	0.55%

AUTHORIZED EMPLOYEE FTE HISTORY SUMMARY

		2014-15	2015-16	2016-17	2017-18	2018-19
100-104	District Admin	18.00	18.00	18.00	18.00	14.00
105-125	School Admin	30.50	30.20	30.50	30.50	36.10
201-209	Teachers	406.61	419.88	430.63	463.04	475.43
210-220	Other Teachers	33.50	33.50	33.50	35.59	40.76
230-239	ESS Certified Staff	22.15	22.15	22.15	22.15	23.65
320-358	Professional Staff	10.20	13.20	8.23	8.23	8.00
360-399	Technical Staff	12.60	12.80	13.00	16.00	17.00
400-499	Instructional Staff	140.85	140.85	140.85	144.35	117.65
500-599	Office/Admin Support	56.90	56.90	56.90	59.20	62.24
600-699	Trades & Services	102.64	102.64	103.64	107.14	111.03
	Total FTE's	833.95	850.12	857.40	904.20	905.86

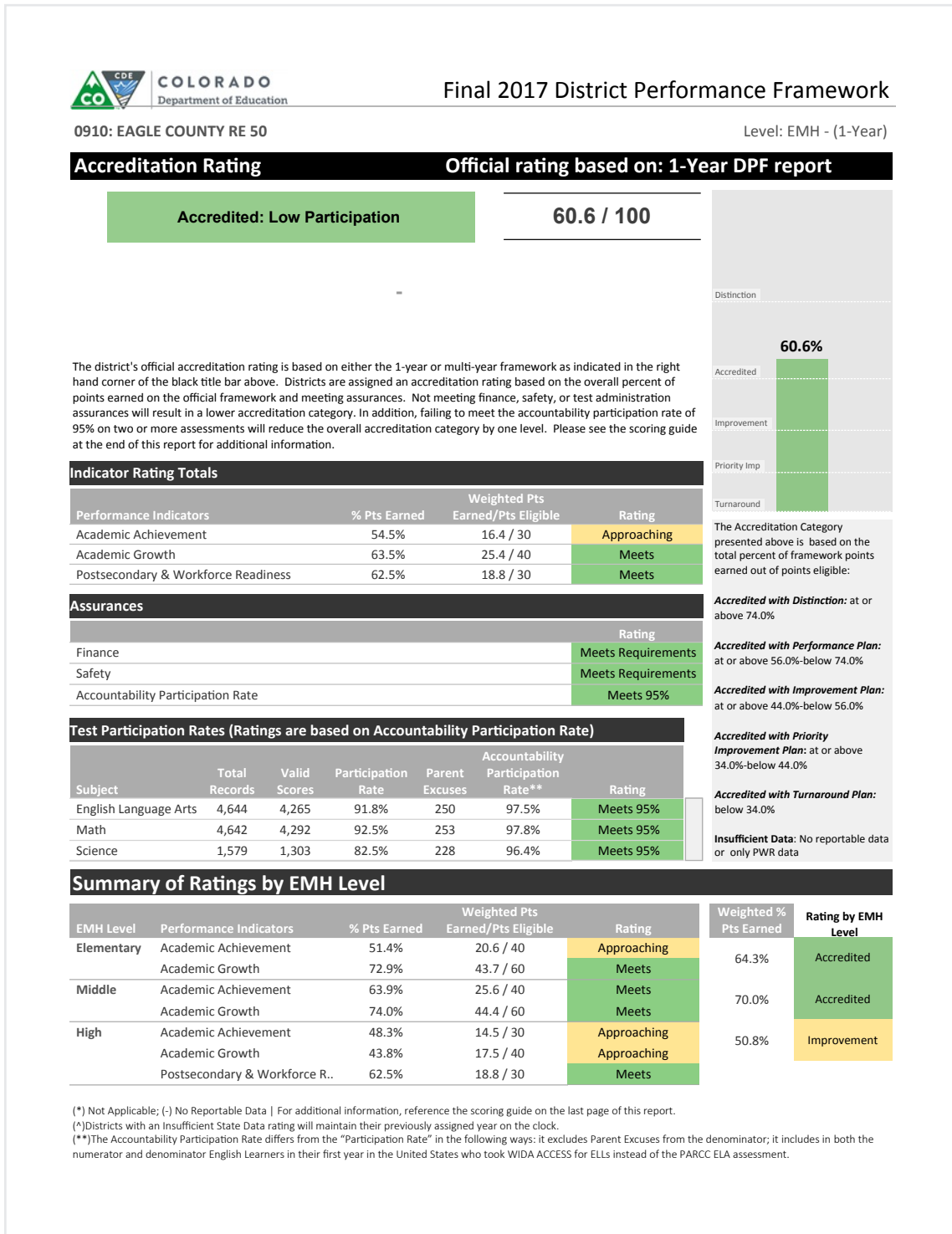
TEACHER RETENTION RATE					
	2013-14	2014-15	2015-16	2016-17	2017-18
District	21.30%	18.69%	17.05%	14.49%	16.86%
State	20.37%	20.22%	20.65%	20.46%	19.71%



CURRENT PERFORMANCE MEASURES

DISTRICT PERFORMANCE FRAMEWORK 2017

In the spring of 2014, Colorado began a transition to new assessments, the Colorado Measures of Academic Success (CMAS), which better measure our new academic standards, the Colorado Academic Standards (CAS). As a result of the transition to new standards and assessments, school and district accountability measures and timelines are impacted. Per the state guidelines, 2015 district accreditation ratings and school plan types will not be assigned. Districts and schools will implement their 2014 ratings during the 2015-16 school year. Below is the most recent official district performance framework form the Colorado Department of Education.



Final 2017 District Performance Framework

0910: EAGLE COUNTY RE 50

Level: Elementary - (1-Year)

ACADEMIC ACHIEVEMENT

Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/Eligible	Rating
CMAS - English Language Arts	All Students	1,551	96.4%	740.5	51	12 / 16	Meets
	Previously Identified for READ Plan	304	98.4%	702.3	*	0 / 0	-
	English Learners	683	98.4%	724.2	18	1 / 2	Approaching
	Free/Reduced-Price Lunch Eligible	669	98.7%	723.7	16	1 / 2	Approaching
	Minority Students	846	98.6%	726.8	22	1 / 2	Approaching
	Students with Disabilities	181	97.3%	701.4	1	.5 / 2	Does Not Meet
CMAS - Math	All Students	1,558	96.7%	729.8	38	8 / 16	Approaching
	English Learners	691	99.3%	715.2	9	.5 / 2	Does Not Meet
	Free/Reduced-Price Lunch Eligible	675	99.6%	714.1	8	.5 / 2	Does Not Meet
	Minority Students	855	99.2%	717.5	12	.5 / 2	Does Not Meet
	Students with Disabilities	182	97.8%	698.3	1	.5 / 2	Does Not Meet
CMAS - Science	All Students	507	93.8%	600.2	48	8 / 16	Approaching
	English Learners	235	99.2%	543.0	18	1 / 2	Approaching
	Free/Reduced-Price Lunch Eligible	220	100.0%	542.3	18	1 / 2	Approaching
	Minority Students	281	99.7%	550.6	22	1 / 2	Approaching
	Students with Disabilities	60	98.4%	470.2	1	.5 / 2	Does Not Meet
TOTAL		*	*	*	*	37 / 72	Approaching

ACADEMIC GROWTH

Subject	Student Group	Count	Median Growth Percentile	Pts Earned/Eligible	Rating
CMAS - English Language Arts	All Students	1,003	62.0	12 / 16	Meets
	English Learners	459	64.0	1.5 / 2	Meets
	Free/Reduced-Price Lunch Eligible	428	62.0	1.5 / 2	Meets
	Minority Students	544	64.0	1.5 / 2	Meets
	Students with Disabilities	123	48.0	1 / 2	Approaching
CMAS - Math	All Students	1,013	51.0	12 / 16	Meets
	English Learners	472	53.0	1.5 / 2	Meets
	Free/Reduced-Price Lunch Eligible	440	52.0	1.5 / 2	Meets
	Minority Students	557	53.0	1.5 / 2	Meets
	Students with Disabilities	127	45.0	1 / 2	Approaching
ELP	English Language Proficiency (ELP)	n < 20	-	0 / 0	-
TOTAL		*	*	35 / 48	Meets

This page displays the performance indicator data for the elementary school level. For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings see the scoring guide at the end of this document.

The Participation Rate includes parent excuses in the denominator and excludes English Learners in their first year in the United States who took the WIDA ACCESS for ELLS instead of the PARCC ELA assessment in the numerator and denominator.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2017 assessment results.

Academic Growth: reflects the median student growth percentiles for the identified student group based on 2017 CMAS PARCC growth results for Math and English Language Arts. English Language Proficiency growth for 2017 has not yet been calculated or validated and so is not included.

Data on this page are based on results from 2016-17, unless otherwise noted. For additional information, reference the scoring guide on the last page of this report.

(*) Not Applicable; (-) No Reportable Data

Final 2017 District Performance Framework

0910: EAGLE COUNTY RE 50

Level: Middle - (1-Year)

ACADEMIC ACHIEVEMENT

Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/Eligible	Rating
CMAS - English Language Arts	All Students	1,337	93.3%	745.1	62	12 / 16	Meets
	English Learners	584	96.2%	729.9	26	1 / 2	Approaching
	Free/Reduced-Price Lunch Eligible	503	95.4%	727.8	22	1 / 2	Approaching
	Minority Students	741	96.8%	732.3	31	1 / 2	Approaching
	Students with Disabilities	135	94.6%	700.9	1	.5 / 2	Does Not Meet
CMAS - Math	All Students	1,356	94.3%	731.3	50	12 / 16	Meets
	English Learners	606	98.9%	717.5	17	1 / 2	Approaching
	Free/Reduced-Price Lunch Eligible	520	97.9%	716.3	14	.5 / 2	Does Not Meet
	Minority Students	762	98.8%	719.7	21	1 / 2	Approaching
	Students with Disabilities	136	94.6%	700.7	1	.5 / 2	Does Not Meet
CMAS - Science	All Students	465	91.8%	597.6	54	12 / 16	Meets
	English Learners	218	97.0%	539.0	20	1 / 2	Approaching
	Free/Reduced-Price Lunch Eligible	186	96.5%	541.2	21	1 / 2	Approaching
	Minority Students	267	97.2%	547.7	24	1 / 2	Approaching
	Students with Disabilities	44	88.2%	449.7	1	.5 / 2	Does Not Meet
TOTAL		*	*	*	*	46 / 72	Meets

ACADEMIC GROWTH

Subject	Student Group	Count	Median Growth Percentile	Pts Earned/Eligible	Rating
CMAS - English Language Arts	All Students	1,299	57.0	12 / 16	Meets
	English Learners	584	53.0	1.5 / 2	Meets
	Free/Reduced-Price Lunch Eligible	494	50.0	1.5 / 2	Meets
	Minority Students	731	54.0	1.5 / 2	Meets
	Students with Disabilities	123	42.0	1 / 2	Approaching
CMAS - Math	All Students	1,147	57.0	12 / 16	Meets
	English Learners	536	55.0	1.5 / 2	Meets
	Free/Reduced-Price Lunch Eligible	453	56.0	1.5 / 2	Meets
	Minority Students	667	57.0	1.5 / 2	Meets
	Students with Disabilities	122	53.0	1.5 / 2	Meets
ELP	English Language Proficiency (ELP)	n < 20	-	0 / 0	-
TOTAL		*	*	35.5 / 48	Meets

This page displays the performance indicator data for the middle school level. For additional information regarding Academic Achievement and Academic Growth points, cut-points, and ratings see the scoring guide at the end of this document.

The Participation Rate includes parent excuses in the denominator and excludes English Learners in their first year in the United States who took the WIDA ACCESS for ELLS instead of the PARCC ELA assessment in the numerator and denominator.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2017 assessment results.

Academic Growth: reflects the median student growth percentiles for the identified student group based on 2017 CMAS PARCC growth results for Math and English Language Arts. English Language Proficiency growth for 2017 has not yet been calculated or validated and so is not included.

Data on this page are based on results from 2016-17, unless otherwise noted. For additional information, reference the scoring guide on the last page of this report.

(*) Not Applicable; (-) No Reportable Data

Final 2017 District Performance Framework

0910: EAGLE COUNTY RE 50

Level: High - (1-Year)

ACADEMIC ACHIEVEMENT

Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/Eligible	Rating
CMAS - English Language Arts	All Students	342	66.9%	727.6	22	4 / 8	Approaching
	English Learners	145	73.4%	710.6	1	.25 / 1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	113	72.0%	714.0	1	.25 / 1	Does Not Meet
	Minority Students	200	76.1%	715.4	3	.25 / 1	Does Not Meet
	Students with Disabilities	37	72.2%	696.6	1	.25 / 1	Does Not Meet
CMAS - Math	All Students	362	68.6%	726.7	40	4 / 8	Approaching
	English Learners	158	74.8%	714.3	8	.25 / 1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	126	74.9%	718.9	20	.5 / 1	Approaching
	Minority Students	215	77.9%	716.8	13	.25 / 1	Does Not Meet
	Students with Disabilities	42	79.6%	706.9	1	.25 / 1	Does Not Meet
CMAS - Science	All Students	305	61.0%	597.1	40	8 / 16	Approaching
	English Learners	158	75.8%	575.4	20	1 / 2	Approaching
	Free/Reduced-Price Lunch Eligible	100	70.9%	573.0	19	1 / 2	Approaching
	Minority Students	195	74.2%	574.6	20	1 / 2	Approaching
	Students with Disabilities	29	68.2%	513.0	1	.5 / 2	Does Not Meet
CO PSAT - EVIDENCE-BASED READING AND WRITING	All Students	452	96.5%	472.1	46	4 / 8	Approaching
	English Learners	184	93.2%	420.1	10	.25 / 1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	138	93.6%	424.2	11	.25 / 1	Does Not Meet
	Minority Students	243	94.8%	433.6	15	.5 / 1	Approaching
CO PSAT - MATH	Students with Disabilities	33	91.9%	403.6	1	.25 / 1	Does Not Meet
	All Students	452	96.5%	461.8	52	6 / 8	Meets
	English Learners	184	93.2%	426.9	16	.5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	138	93.6%	426.4	15	.5 / 1	Approaching
	Minority Students	243	94.8%	434.4	22	.5 / 1	Approaching
	Students with Disabilities	33	91.9%	399.3	1	.25 / 1	Does Not Meet
TOTAL		*	*	*	*	34.75 / 72	Approaching

This page displays performance indicator data for the high school level. For additional information regarding Academic Achievement points, cut-points, and ratings see the scoring guide at the end of this document.

The Participation Rate includes parent excuses in the denominator and excludes English Learners in their first year in the United States who took the WIDA ACCESS for ELLS instead of the PARCC ELA assessment in the numerator and denominator.

Academic Achievement: reflects the mean scale score for the identified subject and student group based on 2017 assessment results.

Data on this page are based on results from 2016-17, unless otherwise noted. For additional information, reference the scoring guide on the last page of this report.

(*) Not Applicable; (-) No Reportable Data

Final 2017 District Performance Framework

0910: EAGLE COUNTY RE 50

Level: High - (1-Year)

ACADEMIC GROWTH

Subject	Student Group	Count	Median Growth Percentile	Pts Earned/Eligible	Rating
CMAS - English Language Arts	All Students	314	25.0	2 / 8	Does Not Meet
	English Learners	147	24.0	.25 / 1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	114	22.0	.25 / 1	Does Not Meet
	Minority Students	193	24.0	.25 / 1	Does Not Meet
	Students with Disabilities	31	29.0	.25 / 1	Does Not Meet
CMAS - Math	All Students	233	38.0	4 / 8	Approaching
	English Learners	135	36.0	.5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	103	41.0	.5 / 1	Approaching
	Minority Students	171	36.0	.5 / 1	Approaching
	Students with Disabilities	32	42.0	.5 / 1	Approaching
CO PSAT TO SAT - EVIDENCE-BASED READING AND WRITING	All Students	430	45.0	4 / 8	Approaching
	English Learners	182	40.0	.5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	123	40.0	.5 / 1	Approaching
	Minority Students	226	40.0	.5 / 1	Approaching
	Students with Disabilities	28	39.0	.5 / 1	Approaching
CO PSAT TO SAT - MATH	All Students	430	46.5	4 / 8	Approaching
	English Learners	182	40.5	.5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	123	38.0	.5 / 1	Approaching
	Minority Students	226	42.5	.5 / 1	Approaching
	Students with Disabilities	28	38.0	.5 / 1	Approaching
ELP	English Language Proficiency (ELP)	n < 20	-	0 / 0	-
TOTAL		*	*	21 / 48	Approaching

This page displays performance indicator data for the high school level. For additional information regarding Academic Growth points, cut-points, and ratings see the scoring guide at the end of this document.

The Participation Rate includes parent excuses in the denominator and excludes English Learners in their first year in the United States who took the WIDA ACCESS for ELLS instead of the PARCC ELA assessment in the numerator and denominator.

Academic Growth: reflects the median student growth percentiles for the identified student group based on 2017 assessment results. English Language Proficiency growth for 2017 has not yet been calculated or validated and so is not included.

Data on this page are based on results from 2016-17, unless otherwise noted. For additional information, reference the scoring guide on the last page of this report.

(*) Not Applicable; (-) No Reportable Data

Final 2017 District Performance Framework

0910: EAGLE COUNTY RE 50

Level: High - (1-Year)

POSTSECONDARY AND WORKFORCE READINESS

Subject	Student Group	Count	Best Rate	Rate/ Score	Participation Rate	Pts Earned/Eligible	Rating
CO SAT - EBRW [^]	All Students	458	*	513.0	95.2%	1.5 / 2	Meets
CO SAT - MATH	All Students	458	*	494.7	95.2%	1.5 / 2	Meets
Dropout	All Students	3,290	*	2.4%	*	2 / 4	Approaching
Matriculation	All Students	411	*	51.8%	*	1 / 2	Approaching
	2-Year Higher Education Institution	*	*	3.6%	*	*	-
	4-Year Higher Education Institution	*	*	47.9%	*	*	-
	Career & Technical Education	*	*	0.5%	*	*	-
Graduation	All Students	442	5yr	88.9%	*	3 / 4	Meets
	English Learners	122	5yr	80.3%	*	.5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	201	5yr	84.6%	*	.5 / 1	Approaching
	Minority Students	221	5yr	85.5%	*	.75 / 1	Meets
	Students with Disabilities	39	5yr	79.5%	*	.5 / 1	Approaching
TOTAL		*	*	*	*	11.25 / 18	Meets

REFERENCE TABLE: DISAGGREGATED GRADUATION RATES

 For historical graduation data: <http://www2.cde.state.co.us/schoolview/dish/dashboard.asp>

Student Group	4-Year (AYG 2016)	5-Year (AYG 2015)	6-Year (AYG 2014)	7-Year (AYG 2013)	Best Rate
All Students	79.4%	88.9%	88.7%	79.4%	5yr
English Learners	68.2%	80.3%	77.5%	64.2%	5yr
Free/Reduced-Price Lunch Eligible	70.6%	84.6%	83.7%	81.6%	5yr
Minority Students	72.6%	85.5%	82.3%	72.1%	5yr
Students with Disabilities	71.7%	79.5%	69.8%	73.6%	5yr

Dropout Rates: reflects the percentage of students enrolled in grades 7-12 who leave school during a single year. It is calculated by dividing the number of dropouts by a membership base, which includes all students who were in the membership any time during the year and did not enroll in a different Colorado school. The rates included in this report are based on the 2016 Colorado End of Year (EOY) data collection.

SAT: reflects the mean scale score by subject area for the identified district; SAT was administered to all 11th grade students in Colorado.

Matriculation Rates: reflects all 2016 high school graduates that enroll in a Career & Technical Education program, 2-Year Higher Education Institution, or 4-Year Higher Education Institution during the subsequent academic year. The rate also includes all high school graduates that earned a Career & Technical Education certificate or a college degree while they were still enrolled in high school. The matriculation data includes both in-state and out-of-state enrollments. For more information: http://www.cde.state.co.us/accountability/matriculation_guidance_and_faq_7_25_16

Graduation Rates: Colorado calculates 'on-time' graduation as the percent of students who graduate from high school four years after entering ninth grade. The rates presented in this report reflect the best of the 4-, 5-, 6-, and 7-year graduation rates at the overall and disaggregated levels, based on end of year state submission reporting. The four-year rate for this report is based on 2016 graduates.

Anticipated Year of Graduation (AYG): is the expected year of graduation officially assigned at the end of a student's first year of 9-12th grade in Colorado, typically set based on the student enrollment of their 9th grade year. AYG cannot be changed once assigned through the Colorado End of Year (EOY) data collection system.

..

(*) Not Applicable; (-) No Reportable Data

(^) Evidence-Based Reading and Writing

Scoring Guide for 2017 District/School Performance Frameworks							
Performance Indicator	Measure/Metric	Rating	Point Value				
Academic Achievement	The district or school's mean scale score was*: see table below for actual values		All Students		Disaggregated Group		
			E & M (and H Science)	H ELA/EBRW & Math	E & M (and H Science)	H ELA/EBRW & Math	
	• at or above the 85th percentile	Exceeds	16	8	2.0	1.00	
	• at or above the 50th percentile but below the 85th percentile	Meets	12	6	1.5	0.75	
	• at or above the 15th percentile but below the 50th percentile	Approaching	8	4	1.0	0.50	
	• below the 15th percentile	Does Not Meet	4	2	0.5	0.25	
	Students Previously Identified for a READ Plan (bonus point)						
Academic Growth	Median Growth Percentile was:		All Students		Disaggregated Group		ELP
			E & M	H	E & M	H	
	• at or above 65	Exceeds	16	8	2.0	1.00	-
	• at or above 50 but below 65	Meets	12	6	1.5	0.75	-
	• at or above 35 but below 50	Approaching	8	4	1.0	0.50	-
	• below 35	Does Not Meet	4	2	0.5	0.25	-
	CMAS ELA Mean scale score at or above 725 (Approaching Expectations cut-score)				2 bonus points		
Postsecondary and Workforce Readiness	Mean CO SAT Evidence-Based Reading and Writing (EBRW) scale score was**:						
	• at or above 559.1	Exceeds			2.0		
	• at or above 509.2 but below 559.1	Meets			1.5		
	• at or above 462.3 but below 509.2	Approaching			1.0		
	• below 462.3	Does Not Meet			0.5		
	Mean CO SAT Math scale score was**:						
	• at or above 543.4	Exceeds			2.0		
	• at or above 491.7 but below 543.4	Meets			1.5		
	• at or above 446.5 but below 491.7	Approaching			1.0		
	• below 446.5	Does Not Meet			0.5		
	Dropout Rate: The district or school dropout rate was (of all schools in 2016):						
	• at or below 0.5%	Exceeds			4		
	• at or below 2.0% but above 0.5%	Meets			3		
	• at or below 5.0% but above 2.0%	Approaching			2		
	• above 5.0%	Does Not Meet			1		
	Matriculation Rate (of all schools in 2016):						
	• at or above the 73.1%	Exceeds			2.0		
	• at or above 59.3% but below 73.1%	Meets			1.5		
	• at or above 41.4% but below 59.3%	Approaching			1.0		
	• below 41.1%	Does Not Meet			0.5		
	Graduation Rate and Disaggregated Graduation Rate (Best of 4-, 5-, 6-, or 7-year):		All Students		Each Disaggregated Group		
	• at or above 95.0%	Exceeds	4		1.00		
	• at or above 85.0% but below 95.0%	Meets	3		0.75		
	• at or above 75.0% but below 85.0%	Approaching	2		0.50		
	• below 75.0%	Does Not Meet	1		0.25		

Academic Achievement: Mean Scale Score by Percentile Cut-Points

The Academic Achievement Indicator reflects achievement as measured by the mean scale score on Colorado's standardized assessments. The presented targets for the Achievement Indicators have been established utilizing baseline year data.*

Percentile	English Language Arts & EBRW for CO PSAT				Mathematics				Science		
	Elem	Middle	CMAS g9	PSAT g10	Elem	Middle	CMAS g9	PSAT g10	Elem	Middle	High
15th percentile	722.3	724.1	724.6	433.3	719.1	716.5	717.3	426.3	531.9	527.7	564.4
50th percentile	739.5	740.1	739.6	475.2	734.3	731.2	729.8	458.9	601.7	591.4	609.2
85th percentile	755.9	757.3	753.3	518.8	751.9	746.2	746.0	504.6	655.9	643.3	651.3

Cut-Points for Each Performance Indicator

Achievement; Growth; Postsecondary Readiness	Cut-Point: The district or school earned...of the points eligible.		
	• at or above 87.5%	Exceeds	
	• at or above 62.5% but below 87.5%	Meets	
	• at or above 37.5% but below 62.5%	Approaching	
	• below 37.5%	Does Not Meet	

Total Possible Points by Performance Indicator

Indicator	Total Possible Points per EMH Level	Elementary/Middle	High/District
Achievement	E & M- 72 points (16 per subject for all students and 8 per subject by disaggregated group) H- 72 points (8 per ELA/EBRW & Math for all students and 4 by disaggregated group, 16 for Science for all students and 8 by disaggregated group)	40%	30%
Growth	E & M- 48 total points (16 per subject for all students, 8 per subject by disaggregated group) H- 48 points (8 per subject for all students, 4 per subject by disaggregated group)	60%	40%
Postsecondary Readiness	18 total points (8 for graduation, 2 for matriculation and 4 for all other sub-indicators)	not applicable	30%

Cut-Points for Plan/Category Type Assignment

Total Framework Points	District	School	Accreditation Category/Plan Type
	74.0%	not applicable	Accredited w/Distinction (District only)
	56.0%	53.0%	Accredited (District) or Performance Plan (School)
	44.0%	42.0%	Accredited w/Improvement Plan (District) or Improvement Plan (School)
	34.0%	34.0%	Accredited w/Priority Improvement Plan (District) or Priority Improvement Plan (School)
	25.0%	25.0%	Accredited w/Turnaround Plan (District) or Turnaround Plan (School)

* 2016 school data used as baseline for CMAS and CoAlt (g3-9) ELA & Math, CMAS Science (g5, 8, 11) and CSLA.

** 2017 school data used as baseline for grade 10 CO PSAT and CO SAT EBRW & Math and CoAlt (g10-11) ELA & Math.

August 21, 2017

SCHOOL UNIFIED IMPROVEMENT PLANS



Colorado's Unified Improvement Plan for Schools

AVON ELEMENTARY SCHOOL UIP 2016-17 | School: AVON ELEMENTARY SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 0471
| Framework: Priority Improvement Plan | Draft UIP

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Executive Summary

If We...

AES WILL IMPLEMENT THE INTERNATIONAL BACCALAUREATE PRIMARY YEARS PROGRAMME

Description:

Students will spend time working on global ready, authentic tasks that are driven by student inquiry and Colorado Content Standards. This will positively impact student performance on PARCC as in class tasks will more closely mirror those on the exam.



STEP UP TO WRITING

Description:

AES will implement Step Up to Writing k-5.



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MATH TALKS/TALK MOVES

Description:

100% of AES classrooms will incorporate math talks/talk moves into lessons



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

Name: Roy Getchell

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Phone: (970) 328-2950

Title: Principal

Mailing City / State/ Zip Code: Avon CO 81620

Email: leroy.getchell@eagleschools.net

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Avon Elementary School, a few blocks away from the entrance to the Beaver Creek Ski Resort, located in the Town of Avon off Interstate 70, U.S. Highway 6 and the Eagle River, provides services to an unexpected demographic of students in one of Colorado's premier ski towns – as 78% of the 250 K – 5th grade students receive free or reduced lunch and 81% are ELL's. Avon offers a powerful dual language program with two goals: that all students become multilingual to be internationally-competitive later in life; and that English Language Learning students accelerate their mastery of English. Both English and Spanish speakers are taught in the comfort of their native language to continue skill and knowledge development while they transition to the second language. The multinational student body creates tolerance and respect for different cultures. Spanish-speaking kids struggle in English classes, and their English-speaking friends help them out. In Spanish-speaking classes, the English-speaking kids struggle, and their Spanish-speaking friends help them out. This creates great unity and respect throughout the student body.

Avon had to adapt to the unique and diverse needs of students. School leaders reached out to the community and developed innovative and robust relationships and programs

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that tackled barriers to learning for all of their students. The Cordillera Motorcycle Association provided free breakfast for students, addressing a tremendous barrier to learning. YouthPower 365 organized and began providing after school programs for structured play and extended learning. Students could now complete, and get help with, their learning goals. The Vail Valley Foundation organized arts, dance, and music programs to provide enrichment and creative brain stimulation. Vail Resorts offered scholarships so all kids could participate in Learn to Ski and become immersed in local culture. The district's first in-school health clinic opened in Avon Elementary, providing free, or reduced cost, health, mental health, and dental care on the spot.

The school serves as a hub to the community, particularly to the families that are served by the school. They view the school as an extension of their family and home life, and spend extended hours at the school location. Parents work hard and are committed to being a part of the Avon community. Nearly 100% of parents attend parent-teacher conferences and PTA meetings often average more than 50 attendees. AES is currently on Priority Improvement status and is urgently working to increase student performance through a more robust program of study.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

	Annual Performance Targets
	2015-16 2016-17
Prior Year Target:	ELA R – 75 R - 75
	W - 60 W - 60
	M 75 75
Performance:	

Using PARCC data as a guide, student performance in grades 3-5 lagged both district and state expectations. While PARCC cut scores show progress in moving students from the lowest performance levels, far too many students showed scores in the "approaching" range. For this reason, AES received only 33% of possible points and a "Does Not Meet" status.

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ACADEMIC ACHIEVEMENT (STATUS)

Using DIBELS as an indicator, AES students continued to far outpace national and state norms, earning the highest ratings possible in grades k-5. Additionally, nearly 50% of students k-5 achieved DIBELS "Blue Zone" scores by Jan. 1, 2017.

REFLECTION:

Current Performance

- Unfortunately, DiBELS data cannot be used in this narrative even though it is also required by the State of Colorado. IDEL and WIDA data, also very positive points of data cannot be used. The only source of this reflection will be of students in grade 3-5 who took the PARCC exam.

Student performance in all subjects and grades lagged state, local, and school expectations. This was not a surprise as numerous long-term and educationally sound initiatives are currently underway to meet the needs of students not just in elementary school, but through high school, post-secondary, and employment. Some of these include:

- 50/50 Dual Language - All students at AES will receive 50% of their day in English, and 50% in Spanish.
- All students, PK-5, will participate in the International Baccalaureate Primary Years Programme. AES is currently a candidate school with full verification expected in 2019.
- Students in grades 2-5 will have a 1/1 ratio of technology device per student.
- Teachers will utilize "Bridging" strategies in English/Spanish, especially in reference to academic language.

Student performance was heavily impacted by previous lack of exposure to technology, as well as lack of exposure to rigorous tasks through global ready skills. Students perform above expectations on knowledge based tasks, but that has not transferred (yet) to higher order questioning.

Additional Trend Information:

DiBELS data is available for the previous three years and allows an "apples to apples" analysis. School-wide results for 2016 show:

Using DiBels in English, AES selected an end of year target of 63% proficiency for grades k-5. This target was selected as it would place the school making "well above average progress" using Amplify's national norms. AES finished the year at 74% (11 points above the target) after starting the year with 49% of students "proficient" (at grade level).

Using IDEL in Spanish, AES set the target at 54% for the same reasons listed above. Students finished the year with 83% proficient (29 points above the target). Beginning of the year data showed that 33% of students were proficient. It should be noted that this figure would be impossible to attain unless many native English

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speakers achieved grade-level proficiency in Spanish, which many did.

Both assessments utilized multiple and varied staff to insure test validity was not compromised. Significant growth and performance can also be shown for the prior year. DIBELS, for example, improved from beginning of the year proficiency of 44% to end of year performance of 75%, which was "Well Above Average Progress."

DIBELS

Results reported as totals of students attaining "Benchmark" and above. Progress ratings and Performance Targets are normed and scored by Amplify:

	EOY 2015 (BOY INCREASE)	EOY 2016 (BOY INCREASE)	2017 MOY (BOY INCREASE)
SCHOOL	75% (+31) Well Above Average Progress	73% (+23) Well Above Average Progress	73% (+ 19)
K	77% (+44) Above Average Progress	88% (+57) Well Above Average Progress	76% (+ 41)
1	67% (+43) Well Above Average Progress	67% (+18) Above Average Progress	83% (+21)
2	74% (+18) Well Above Average Progress	63% (+2) Average Progress	80% (+3)
3	80% (+16) Well Above Average Progress	75% (+16) Well Above Average Progress	69% (+15)
4	N/A	71% (+18) Above Average Progress	66% (+13)
5	NA	66% (+26) Well Above Average Progress	72% (+11)

BURST (Amplify)

Data is available from 2014-2017. For comparative purposes, only BOY 2014 and MOY 2017 will be shown and are reported as a school as percent proficient:

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	BOY 2014	MOY 2017
Phonological Awareness	57%	98%
Letter Sounds	37%	87%
Blending	70%	92%
Regular Words*	43%	83%
Irregular Words*	44%	72%
Letter Combinations*	10%	58%
Advanced Phonics*	33%	54%
Reading Fluency	6%	46%
Vocabulary	37%	72%
Comprehension*	24%	24%

* Notates MOY 15 Data Used

Due to changes in assessments, the only "apples to apples" statewide assessment comparison that can be applied is between 2015 and 2016 PARCC Assessments. Using that data:

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	2015	2016
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ELA

Grade 3:	20	6
----------	----	---

Grade 4:	21	17
----------	----	----

Grade 5:	31	30
----------	----	----

MATH

Grade 3:	22	4
----------	----	---

Grade 4:	18	2
----------	----	---

Grade 5:	10	15
----------	----	----

Observations:

- * Students in grade 3 Math and ELA showed a significant decline in both areas (apples to oranges). Neither was close to state identified targets.
- * Students in grade 5 Math showed an apples to oranges decline of 1 point.
- * Students in grade 4 showed a slight decline in ELA of 1 point, and a significant decline in math of 20 points (22 to 2).
- * Students in grade 5 showed apples to apples improvements in both ELA (an increase of 9) and a slight decline in math of 3 points.
- * No assessment achieved state level targets, with most trending down for the single year of comparison data.
- * Students in grades K-5 continue to outperform their peers in DiBELTS, especially as related to student growth.
- * Improvement in DiBELTS is noted in students performing in the "Above" (Blue) Zone
- * Students score extremely strong in the "building blocks" of reading instruction according to DiBELTS and BURST
- * BURST Assessments show strong improvement in most areas, especially Phonological Awareness, Letter Sounds, and Regular Words
- * Comprehension results, according to BURST, are stagnant

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Root Causes

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



1. Student proficiency on PARCC in ELA, especially in writing, in grades 3-5. This is selected as performance lags DiBELTS data and statewide expectations and targets.
2. Student proficiency on PARCC in Math in grades 3-5. This is selected as performance lags statewide expectations and targets.
3. Students exceeding expectations in all areas, especially those identified as "Talented and Gifted."

Provide a rationale for how these Root Causes were selected and verified:



1. Students have not been engaged in enough activities that require global ready skills.
2. Students have not received an articulated curriculum/expectation k-5 in writing.
3. Students have not been exposed to real-world experiences involving technology.
4. Students have not been exposed to "math talks" and "talk moves" in an articulated and consistent k-5 manner.
5. ELL students have not been exposed to academic language, including bridging.

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Colorado's Unified Improvement Plan for Schools

BRUSH CREEK ELEMENTARY SCHOOL UIP 2016-17 | School: BRUSH CREEK ELEMENTARY SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910
| School ID: 0038 | Framework: Performance Plan | Draft UIP

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Executive Summary

If We...

TASKS AND RUBRICS

Description:

If we, as teachers, structure engaging high-level tasks across content areas, with rubrics that detail the expected level performance, then students will consistently create written responses that meet or exceed our expectations.



Then we will address...

LACK OF CONSISTENCY WITH HIGH-LEVEL TASKS FOR ALL STUDENTS AND EXPECTATIONS

Description:

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We need to structure engaging high-level tasks across content areas, with rubrics that detail the expected level performance. These need to be consistent in all classrooms and grade levels.



TIER I INSTRUCTIONAL STRATEGIES AND DIFFERENTIATION

Description:

We need to increase our instructional strategies and lesson planning design to support all students. Implementing SIOP and continuing to focus on differentiation will support all students.



Then we will change current trends for students

WRITING ACROSS CONTENT AREAS

Description:

Focus on our Problem of Practice –Writing (written expression of high-level thinking across content areas)



ACHIEVEMENT GAP BETWEEN ELL AND SPED POPULATIONS AS COMPARED TO GENED STUDENTS

Description:

Shrink the achievement gap between our ELL students and our SpEd students as compared to our GenEd population



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

We continue to show growth for our students at high levels. We have continued to focus on our ELL and SpEd populations to shrink the achievement gap and data shows that these students are also making many positive gains. Overall, reading instruction is solid and students are great at using connections to make meaning and extending their thinking in response to teacher questioning strategies when engaged in oral conversations. Students have also made academic growth in the area of

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math as teachers have focused on math instructional improvements for several years. This year, all teachers are teaching ELA together, instead of reading and writing separately. We have instituted a skills-based strategic time for ELA intervention and enrichment for all grade levels. We have implemented Dibels BURST with fidelity to help with foundational skill gaps. We have a variety of technology available for our students.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

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Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

BCES is a consistently high-achieving school that continues to show academic progress for all students. In 2017, BCES was awarded the Governor's Distinguished Improvement Award for academic growth. In our school, the ELL and SpEd populations are small but they continue to be an area of focus to close the achievement gap. We also continue to focus on writing across the content areas and mathematical thinking for all students.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:

In Math, the target was in 3rd grade PARCC to increase the "met standard" by 10% from 29% to 39%
In Reading, the target for Dibels was to meet "well above average progress" by decreasing "well below benchmark" students K-5 and increasing "at/above benchmark"

Performance:

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PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:

Target for 2015-16 was to increase MGP at an expected minimum of 10% for ELA and Math.

Performance:

In Math, we went from an MGP in 2013-14 of 48 to 71 in 2015-16. We met the goal by increasing our MGP in Math by 23%
In ELA, we went from an MGP in 2013-14 of 53 in reading to 54 in 2015-16. We increased by only 1% so did not meet the ELA growth goal.

Current Performance

- Our current performance shows growth for our students. We continue to work on our PARCC performance by making writing across the content areas a top priority. Overall, reading instruction is solid and students are great at using connections to make meaning and extending their thinking in response to teacher questioning strategies when engaged in oral conversations. Students have also made academic growth in the area of math as teachers have focused on math instructional improvements for several years. This year, all teachers are teaching ELA together, instead of reading and writing separately. We have instituted a skills-based strategic time for ELA intervention and enrichment for all grade levels. We have implemented Dibels BURST with fidelity to help with foundational skill gaps. We have a variety of technology available for our students. Achievement data shows that students are struggling with constructing written response, independently at the expected level, in all content areas. Data shows consistent across all populations and grades of students at BCES. Daily instructional tasks in the classroom do not always replicate high expectations of PARCC and we have lacked resources for students to do this independently and with technology integration. Writing rubrics show expectations and instructional focus is different across grade levels K-5.

Therefore we are working on this "Problem of practice" –

If we, as teachers, structure engaging high-level tasks across content areas, with rubrics that detail the expected level performance, then students will consistently create written responses that meet or exceed our expectations.

After analyzing the data from PARCC, in ELA, written expression and conventions are the highest areas of concern. In Math, the highest percentage of students below expectations is in written expression of grade/course-level appropriate mathematical reasoning by constructing viable arguments, critiquing the reasoning of others and/or attending to precision when making mathematical statements.

Students' work samples in both subjects support this finding.

Observations and examples show that there are varying ranges in the level of tasks and rubrics by grade level. We need to strengthen our shared vision for writing expectations and improve vertical team (K-5) collaboration.

Focus questions:

What are kids doing when given a writing prompt?

How is the structure of the classroom instruction and tools provided promoting high-quality written expression?

How are we determining what is high quality...are our rubrics consistent across grade levels and hold students to a high standard? Do we understand what these high expectations are and what they look like in student work?

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What instruction and task happens in K-2 to support the rigorous writing assessments students must complete in 3-5?

How are we supporting writing instruction and expectations across all content areas?

What additional resources can teachers use to align their written responses to PARCC standards, using technology?

Action-

Fall 2016: Grade levels meet to examine their own writing rubrics as compared to PARCC and Common Core Rubrics from Elk Grove and Achieve the Core.

Teachers then meet in vertical teams to review the progression of expectations from K-5 and make changes based on feedback. Math teachers create rubrics based on expectations for mathematical written response. Rubrics are taught to the students so that they understand the expected level of performance. All students are taught to the highest standard (4) on the rubric. *Throughout the year:* Student anchor papers are shared, reviewed, and graded during team planning and PLC time for common understanding of each level. All teachers in all content areas will pre-assess, create an intended learning outcome, intervene with small groups, and post-assess students once the lesson is complete. Teachers use PLC time to collaborate, score, and compare student work samples. We will use the student work to drive our instruction. Small groups and/or strategic time will be skill-based focused for writing. We can also use this method to analyze grade level skills that we can focus on across content areas for the week. This becomes a repeatable procedure instead of a stand-alone SLO process.

Root Causes



Priority Performance Challenge: Writing across content areas

Focus on our Problem of Practice –Writing (written expression of high-level thinking across content areas)



Root Cause: Lack of consistency with high-level tasks for all students and expectations

We need to structure engaging high-level tasks across content areas, with rubrics that detail the expected level performance. These need to be consistent in all classrooms and grade levels.



Priority Performance Challenge: Achievement gap between ELL and SpEd populations as compared to GenEd students

Shrink the achievement gap between our ELL students and our SpEd students as compared to our GenEd population



Root Cause: Tier I Instructional Strategies and Differentiation

We need to increase our instructional strategies and lesson planning design to support all students. Implementing SIOP and continuing to focus on differentiation will support all students.

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Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



After analyzing the data from PARCC, in ELA, written expression and conventions are the highest areas of concern. In Math, the highest percentage of students below expectations is in written expression of grade/course-level appropriate mathematical reasoning by constructing viable arguments, critiquing the reasoning of others and/or attending to precision when making mathematical statements.

Students' work samples in both subjects support this finding.

Observations and examples show that there are varying ranges in the level of tasks and rubrics by grade level.

Shrink the achievement gap between our ELL students and our SpEd students as compared to our GenEd population by focusing on Tier 1 instructional strategies (Focusing on SIOP and differentiation).

Provide a rationale for how these Root Causes were selected and verified:



Root Cause analysis with staff (5 why's) and data review

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



Tasks and rubrics

Describe what would success look like: If we, as teachers, structure engaging high-level tasks across content areas, with rubrics that detail the expected level performance, then students will consistently create written responses that meet or exceed our expectations.

Associated Root Causes:

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with Major Improvement Strategy

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Name	Description	Start/End Date	Resource	Key Personnel	Status
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Progress Monitoring: Student Target Setting



Priority Performance Challenge : Writing across content areas



Priority Performance Challenge : Achievement gap between ELL and SpEd populations as compared to GenEd students

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COLORADO
Department of Education



Colorado's Unified Improvement Plan for Schools

BERRY CREEK MIDDLE SCHOOL UIP 2016-17 | School: BERRY CREEK MIDDLE SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 0793 | Framework: Improvement Plan: Low Participation | Draft UIP

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Executive Summary

If We...

BCMS STRATEGY #1

Description:

Strategy 1: Structure and support the PLC and Rtl meeting times to empower teachers and maximize student learning so that all teachers can effectively answer the following questions: How do we know we are teaching all students to grade level or above standards and high expectations? How will we know if students are reaching these standards and expectations? What will we do if students don't "get it" What will we do if students already "get it" or "get it" easily.



BCMS STRATEGY #2

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Description:

Strategy 2: Continue to develop and facilitate a culture of learning and global citizenship, so all students can effectively answer the following questions: How do I know I am being taught to grade level or above standards and high expectations? How will I know if I am reaching these standards and expectations? What will I do if I don't "get it" What will I do if I already "get it" or "get it" easily.

**Then we will address...****RESPONSE TO INSTRUCTION- TEACHERS****Description:**

Teachers need to be able to consistently and responsively address the following questions in relation to student learning: How do we know we are teaching all students to grade level or above standards and high expectations? How will we know if students are reaching these standards and expectations? What will we do if students don't "get it" What will we do if students already "get it" or "get it" easily.

**RESPONSE TO INSTRUCTION- STUDENTS****Description:**

Students need to be able to consistently and responsively address the following questions in relation to their learning: How do I know I am being taught to grade level or above standards and high expectations? How will I know if I am reaching these standards and expectations? What will I do if I don't "get it" What will I do if I already "get it" or "get it" easily.

**Then we will change current trends for students****ELA ACHIEVEMENT AND GROWTH****Description:**

Students overall at Berry Creek are below expected levels of proficiency in ELA as measured by PARCC and are not growing at a rate that will allow them to catch up.

**MATH ACHIEVEMENT AND GROWTH**

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Description:

Students overall at Berry Creek are below expected levels of proficiency in Math as measured by PARCC and are not growing at a rate that will allow them to catch up.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information**Additional Information about the school****Improvement Plan Information**

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

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Narrative on Data Analysis and Root Cause Identification**Description of school Setting and Process for Data Analysis**

Berry Creek Middle School serves approximately 345 students in grades 6-8. Our demographics are 72% minority, 38% ELL, 59% Free and Reduced, 14% special education and 11% gifted and talented. This year we have a staff of 23 teachers and 4 full-time paraprofessionals.

In developing the UIP I garnered input from our staff (specifically our Instructional Leadership Team (ILT) and our School Accountability Committee (SAC). Much of the input was gathered as a result of Instructional Rounds and our work on our school based strategic plan and teacher leadership structure. Developing a problem of practice was especially beneficial for our staff as a whole.

Our priority performance challenges this year are in the areas of ELA and Math. These have been selected because while we're making and continuing to make progress in both areas, we are still below the district average specifically with our Hispanic and English Language Learner population. Because we have a large population of

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English Language Learners and students on free and reduced lunch our Major Improvement Strategies center around the Response to Instruction system and engaging all students in the learning process.

We continue to be on an Improvement Plan for our School Performance Framework, but more concerning is a decrease in our academic growth percentages. We also had a lower participation rate in 8th grade last year due to parent opt outs. Many of these opt outs were from students who are typically high achievers.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	ELA- 55% Meets or Exceeds MATH- 50% Meets or Exceeds
Performance:	ELA- 23% Meets or Exceeds MATH- 33% Meets or Exceeds

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION: We are well below both the state, district and school expected achievement levels.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	ELA- 64th growth percentile MATH- 55th growth percentile
Performance:	ELA- 34th growth percentile MATH- 45th growth percentile

ACADEMIC GROWTH REFLECTION: We are well below both the state, district and school expected growth percentiles.

PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target:	English Language Learner Growth Percentile in Math- 60th percentile
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Performance:	English Language Learner Growth Percentile in Math- 45th percentile
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DISAGGREGATED GROWTH REFLECTION: While we saw a stabilization in growth percentiles for EL students in Math from 2015-2016, the percentile is still below the state and district expectations.

Current Performance

- Berry Creek Middle School performs below the state and district averages in both ELA and Math, with the exception of 8th grade students taking the MAT1 assessment.
- Our achievement gap between white and minority students is large. ELA- 40% and MAT- 45%
- ELL students perform below district and state averages. ELA- 1% and MAT- 2% (Meets or Exceeds)
- Students with Disabilities perform below district and state averages, especially in the area of ELA and Math achievement. We were approaching our growth targets for both ELA and Math.
- We are 20% below the District SAI goal of 50% in 8th Grade ELA and 70% below the District SAI goal of 50% in 8th Grade Math (although this is somewhat skewed as our top performing Math students all take the Math I assessment)
- This year our growth was also lower than in years' past. We only achieved 43% of the points possible in growth.

Trend Analysis



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Berry Creek Middle School students are on a decline in ELA on PARCC/TCAP between 2013-2016. (2014- 52.28 P+A; 2015-30%, 2016-23%) *The test changed from TCAP to PARCC in 2015, so while difficult to compare scores, the decline is noticeable. This is a notable trend because it is well below both the State and District averages (20+%). (Source: SPF/DPF).



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Students are also on a decline in MATH on PARCC/TCAP between 2013-2016. (2014- 45.87 P+A; 2015-22%, 2016-33%) *The test changed from TCAP to PARCC in 2015, so while difficult to compare scores, the decline is noticeable, also in 2016 we had our advanced math students take the MATH I test vs. the Grade 8 test which

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makes comparisons more challenging when looking at growth. This is a notable trend because it is well below both the State and District averages (20+%). (Source: SPF/DPF).



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Berry Creek Middle School students are on a decline in overall Academic Growth as measured by TCAP/PARCC between 2014-2016. (2014- 60.7%, 2015- 57.1%, 2016- 43.8%) This is a notable trend because it is below both the State and District expectations.



Trend Direction: Decreasing then stable
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

English Language Learners at Berry Creek Middle School have declined but stabilized in their growth in MATH as measured by TCAP/PARCC between 2014-2016. (2014- 56th percentile, 2015- 45th percentile, 2016- 45th percentile). Due to the change in the assessment between the years 2014 and 2015, it is difficult to determine if this is a notable trend, but regardless it is below the state and district expectations for growth of language learners. (Source: SPF/DPF).

Root Causes



Priority Performance Challenge: ELA Achievement and Growth

Students overall at Berry Creek are below expected levels of proficiency in ELA as measured by PARCC and are not growing at a rate that will allow them to catch up.



Root Cause: Response to Instruction- Teachers

Teachers need to be able to consistently and responsively address the following questions in relation to student learning: How do we know we are teaching all students to grade level or above standards and high expectations? How will we know if students are reaching these standards and expectations? What will we do if students don't "get it" What will we do if students already "get it" or "get it" easily.



Root Cause: Response to Instruction- Students

Students need to be able to consistently and responsively address the following questions in relation to their learning: How do I know I am being taught to grade level or above standards and high expectations? How will I know if I am reaching these standards and expectations? What will I do if I don't "get it" What will I do if I already "get it" or "get it" easily.

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Priority Performance Challenge: Math Achievement and Growth

Students overall at Berry Creek are below expected levels of proficiency in Math as measured by PARCC and are not growing at a rate that will allow them to catch up.



Root Cause: Response to Instruction- Teachers

Teachers need to be able to consistently and responsively address the following questions in relation to student learning: How do we know we are teaching all students to grade level or above standards and high expectations? How will we know if students are reaching these standards and expectations? What will we do if students don't "get it" What will we do if students already "get it" or "get it" easily.



Root Cause: Response to Instruction- Students

Students need to be able to consistently and responsively address the following questions in relation to their learning: How do I know I am being taught to grade level or above standards and high expectations? How will I know if I am reaching these standards and expectations? What will I do if I don't "get it" What will I do if I already "get it" or "get it" easily.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



In order for students to be successful in post-secondary pursuits, it is important that they be able to read, write and conceptually understand math on grade level and/or grow at a rate that allows them to catch-up by the time they reach high school.

Provide a rationale for how these Root Causes were selected and verified:



Response to Instruction can be a powerful system for increasing student learning when implemented with fidelity. Teachers need to be continually designing and assigning engaging lessons, giving formative assessments, analyzing the results and adjusting instruction accordingly. Administration needs to provide the time, resources and appropriate coaching in order to allow teachers to do this well. We also believe one reason we struggle to see the desired results is that students are not owning their own learning so therefore we have included an expectation that students also participate in RtI regarding their own learning.

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Additionally the staff at Berry Creek believes that a strong school culture is necessary to improve student achievement and learning. Therefore we have included strategies and tactics that address student behavior, engagement and ownerships. We analyze data from the Gallup Poll and also a Student Perception Survey to guide our work in these areas.

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



BCMS Strategy #1

Describe what would success look like: Strategy 1: Structure and support the PLC and RtI meeting times to empower teachers and maximize student learning so that all teachers can effectively answer the following questions: How do we know we are teaching all students to grade level or above standards and high expectations? How will we know if students are reaching these standards and expectations? What will we do if students don't "get it" What will we do if students already "get it" or "get it" easily.


Associated Root Causes:



Response to Instruction- Teachers:

Teachers need to be able to consistently and responsively address the following questions in relation to student learning: How do we know we are teaching all students to grade level or above standards and high expectations? How will we know if students are reaching these standards and expectations? What will we do if students don't "get it" What will we do if students already "get it" or "get it" easily.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status	
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Tactic 1	Ensure teachers have time to discuss individual student concerns and needs with grade level teams in order to best meet student needs through behavior and academic supports.	08/24/2016 08/23/2017	School Resources	All Instructional and Administrative Staff	In Progress

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Tactic 2

Ensure teachers have time to work collaboratively to create responsive lessons aligned to content standards that also incorporate BCMS Learner Habits and ECSD Global Ready Skills.

08/24/2016
08/23/2017

School Resources

All Instructional and Administrative Staff

In Progress



Tactic 3

Ensure teachers have an easy to use and effective system for progress monitoring student growth and achievement in literacy and math

08/24/2016
08/23/2017

District- STAR 360

All Instructional and Administrative Staff

In Progress



BCMS Strategy #2

Describe what would success look like: Strategy 2: Continue to develop and facilitate a culture of learning and global citizenship, so all students can effectively answer the following questions: How do I know I am being taught to grade level or above standards and high expectations? How will I know if I am reaching these standards and expectations? What will I do if I don't "get it" What will I do if I already "get it" or "get it" easily.


Associated Root Causes:






Response to Instruction- Students:

Students need to be able to consistently and responsively address the following questions in relation to their learning: How do I know I am being taught to grade level or above standards and high expectations? How will I know if I am reaching these standards and expectations? What will I do if I don't "get it" What will I do if I already "get it" or "get it" easily.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Tactic 1	Continue to develop and deepen responsive instruction in all staff members.	08/24/2016 05/24/2017	School- professional learning resources	All Instructional and Administrative Staff	In Progress

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	Continue to support Positive Behavior Intervention Supports throughout the school by staff consistently following and modeling school-wide procedures and expectations so that learning can be maximized in all classrooms	08/24/2016 05/24/2017		All staff	In Progress
	Ensure that all staff and students have a solid understanding of the Learner Habits Rubric and that teachers provide opportunities for students to engage in these habits. Learner Habits will be summative grades but separated from content grades.	08/24/2016 05/24/2017	School- Grading Policy and Rubrics	All staff	In Progress
	Implement a restorative justice/responsive discipline model in order to keep students engaged in school with support for their academics.	08/24/2016 05/24/2017		All staff and student body	In Progress

Progress Monitoring: Student Target Setting



Priority Performance Challenge : ELA Achievement and Growth



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: 40% Meets or Exceeds

2017-2018: 50% Meets or Exceeds

INTERIM MEASURES FOR 2016-2017: 50% of students performing on Grade level as measured by STAR Reading.



Priority Performance Challenge : Math Achievement and Growth

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PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: 40% Meets or Exceeds

2017-2018: 50% Meets or Exceeds

INTERIM MEASURES FOR 2016-2017: 50% of students performing on grade level as measured by STAR Math

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Colorado's Unified Improvement Plan for Schools

BATTLE MOUNTAIN HIGH SCHOOL UIP 2016-17 | School: BATTLE MOUNTAIN HIGH SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 |
School ID: 0604 | Framework: Performance Plan: Low Participation | Draft UIP

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Executive Summary

If We...

ESL LEAD

Description:

We have designated one of leadership positions to be an "ESL Lead" This staff member would be charged with bringing ESL strategies to all classroom teachers.



RTI LEAD

Description:

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We have designated one of leadership positions to be an "RTI Lead" This staff member will be charged with improving RTI at the individual and large group level.



Then we will change current trends for students

MOVING ACHIEVEMENT FOR OUR GROUP OF STUDENTS WHO DON'T ENGAGE.

Description:

Students who care and work hard at our school are successful. We still have a large group of students who are not engaged, who we'd like to push forward.



ACHIEVEMENT GAP

Description:

Our minority students score between 4-5 points lower on the ACT than our white students.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Through the work of the BMHS teacher leadership steering committee, we have selected 6 teacher leads who will work to make positive change in needed areas throughout the school.

Our focus areas are as follows -

- Instructional Lead Coaching
- Instructional Lead Math
- Instructional Lead RTI
- Instructional Lead AVID
- Instructional Lead ELA

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- Strategy Lead

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Battle Mountain High School was created in 1959 during the reorganization of schools in Eagle County. Minturn High School and Red Cliff High School combined to form a new high school. The school was located in a building in Red Cliff. The students selected the name (Battle Mountain), colors (black & gold), and mascot (Huskies). In 1964 a new school building was built in Maloit Park, south of Minturn. Battle Mountain High School became a Junior/Senior High School. The population in the area soon created a need for a larger building to educate all of the students. In the fall of 1974 another BMHS building was constructed just west of Dowd Junction. The building opened as a Senior High School only, serving students in the 9th-12th grades. In 2009 the school moved to the current location in Edwards.

The UIP has been developed through work of the Administrative team (Principal, Assistant Principal, Dean of Students/AP, and Athletic Director/AP), as well as through our Teacher Leadership Steering Committee.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	ELA - 731 SS, 52% Participation Math - 30% as determined by previous principal
Performance:	TBD

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION: Target was written by previous principal.

PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

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Prior Year Target:	None found
Performance:	

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	ELA - 60%, Math 47% as determined by previous principal
Performance:	TBD

PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target:	None found
Performance:	

PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS

Prior Year Target:	Graduation rate of 89% - As determined by prior principal
Performance:	

PERFORMANCE INDICATOR: STUDENT ENGAGEMENT

Prior Year Target:	None found
Performance:	

PERFORMANCE INDICATOR: STUDENT BEHAVIOR

Prior Year Target:	None found
Performance:	

PERFORMANCE INDICATOR: ENGLISH LANGUAGE DEVELOPMENT AND ATTAINMENT

Prior Year Target:	62% determined by previous year's principal
Performance:	

PERFORMANCE INDICATOR: OTHER

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Prior Year Target: None Found for "Other"

Performance:

Current Performance

- We did not meet expectations in the following areas - Language Arts - English Learners, Free/Reduced Eligible, Minority Students.

By in large these groups are mostly in the process of learning English or are non-native speakers. BMHS currently has 420 ESL students with a 53% overall Hispanic/Latino population. 227 of these students are "active" ESL students including 119 LEP and 50 NEP students, while the remainder have been exited out of the program but are still monitored and tested (yearly). BMHS has enrolled 25 brand new ELL students just since the start of the year. These students are involved in every class and program throughout our school.

We plan to address this by the following steps -

- 1) Adding and ELA lead - This teacher will have two periods each day to deliver ESL strategies to teachers who need them throughout the school.
- 2) ESL Tutorial Class
- 3) 092 College Composition and Reading - Class for students who don't make it into DE comp, but want to prepare for college composition.
- 4) 4 ESL Co Teaching situations.

Trend Analysis



Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target:

Students are still scoring slightly lower than district and national averages from polled schools and students in terms of "Hope" and "Engagement" in the Gallup survey.



Trend Direction: Stable then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

"Core or More" BMHS students score better on ACT than "Core or More" students from around the state. "Less than Core" students from BMHS score worse than "Less than Core" students from around the state. "Core or More" = students taking 4 or more years of English, and 3 or more years each of Math, Social Studies and Science

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Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

White ethnicity students score higher on the ACT than their counterparts in the district and the state. Hispanic/Latino students score lower than their counterparts statewide.

Root Causes



Priority Performance Challenge: Moving achievement for our group of students who don't engage.

Students who care and work hard at our school are successful. We still have a large group of students who are not engaged, who we'd like to push forward.



Priority Performance Challenge: Achievement Gap

Our minority students score between 4-5 points lower on the ACT than our white students.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



Historically, engaged students who give a good effort at our school score higher than their counterparts state wide. Students who are not engaged in school, and do not give a good effort, do worse on ACT than similar students throughout the state.

Minority students have traditionally done 4-5 points worse on the ACT than non minorities.

Both of these groups are large portions of our school communities. If we can make positive strides with these groups, we will move the needle with our entire school.

Provide a rationale for how these Root Causes were selected and verified:



In October our entire staff analyzed PARCC, CMAS, ACT and Gallup data from our students. We also analyzed and discussed successful and useful programs at our school, and areas of needed we should address.

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Additional Narrative / Conclusion

No additional narrative needed at this time.

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



ESL Lead

Describe what would success look like: We have designated one of leadership positions to be an "ESL Lead" This staff member would be charged with bringing ESL strategies to all classroom teachers.

Associated Root Causes:

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
ELA Lead	Teacher lead will be in charge of taking ESL Strategies school wide	08/17/2017 05/24/2018		Molly Maykut	Not Started
RTI Lead	Teacher lead will focus on taking intervention to the student and group levels.	08/17/2017 05/24/2018		Carol Wellbaum	Not Started



RTI Lead

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Describe what would success look like: We have designated one of leadership positions to be an "RTI Lead" This staff member will be charged with improving RTI at the individual and large group level.

Associated Root Causes:

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
---------	-------------	-----------------------	---------------	--------

Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Progress Monitoring: Student Target Setting



Priority Performance Challenge : Moving achievement for our group of students who don't engage.



PERFORMANCE INDICATOR: Other

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Increase the ACT Score (SAT now) of our "non core" students. Increase "engagement" score on Gallup survey for all students.

2017-2018: Increase the ACT Score (SAT now) of our "non core" students. Increase "engagement" score on Gallup survey for all students.

INTERIM MEASURES FOR 2016-2017:



Priority Performance Challenge : Achievement Gap



PERFORMANCE INDICATOR: Disaggregated Achievement

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MEASURES / METRICS:

ANNUAL PERFORMANCE TARGETS

2016-2017: Increase scores in all areas for English Language Learners and Minority students.

2017-2018: Increase scores in all areas for English Language Learners and Minority students.

INTERIM MEASURES FOR 2016-2017:

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COLORADO
Department of Education



Colorado's Unified Improvement Plan for Schools

EDWARDS ELEMENTARY SCHOOL UIP 2016-17 | School: EDWARDS ELEMENTARY SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 |
School ID: 2530 | Framework: Improvement Plan | Draft UIP

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Executive Summary

If We...

RTI

Description:

Success looks like a consistent system where by teachers are system comparatively analyzing growth or achievement in both languages across ELA and Math.



INSTRUCTIONAL PEDAGOGY IN ENGLISH LANGUAGE ARTS

Description:

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Teachers will use explicit research based instruction in foundational literacy skills in English and Spanish with attention to language transfer as part of universal instruction.



INSTRUCTIONAL PEDAGOGY IN MATH

Description:

Teachers will use explicit research based instruction in math with attention to foundational math skill as part of universal instruction.



Then we will address...

ELA / SPANISH

Description:

We currently do not have any pedagogical support in explicit research based instruction in foundational literacy skills in Spanish or English with attention to language transfer.



MATH FOUNDATIONAL SKILLS

Description:

Limited staff understanding around implementing major instructional shifts in math instruction, including changes in monitoring foundational skills using the AVMR system and implementing the workshop model.



RTI

Description:

We currently have no system to comparatively analyze growth or achievement in both languages.



Then we will change current trends for students

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ELA / SPANISH

Description:



MATH FOUNDATIONAL SKILLS

Description:



RTI

Description:



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

Name: Matthew Abramowitz

Title: Principal

Mailing Street: PO Box 1785

Mailing City / State/ Zip Code: Avon Colorado 81620

Phone: (970) 328-2979

Email: matthew.abramowitz@eagleschools.net

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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Edwards Elementary School (EES) is a Dual Language School with 284 students in grades kindergarten through fifth. Half of our students are English Language Learners and the majority of these students qualify for free or reduced lunch. Edwards Elementary school staff and School Accountability Committee have reviewed and analyzed our 2015-16 student data to develop goals for this school year. Our PARCC and CMAS results were much lower than our historical results on TCAP. Our White/Non-ELL/Non-Poverty students significantly out perform our Hispanic/ELL/Poverty students, but we still perform much lower than our goals. The average score for 3rd grade at meeting and exceeding expectations was 16% for ELA, 18% Math. The average score for 4th grade at meeting and exceeding expectations was 43% for ELA, 16% Math, Social Studies 24%. The average score for 5th grade at meeting and exceeding expectations was 31% for ELA, 16% Math, Science 24%. The Hispanic vs. White ELA average score was 10% vs 42% and Math was 8% vs. 46%. The achievement gap between our two subgroups had been a continued trend for multiple years. We provide small group instruction in reading and math and well as intervention. We will continue to focus our efforts on differentiation through small group instruction and closing the achievement gap. We will also continue to focus on raising the level of rigor in the tasks students are completing in the classroom.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

Prior Year Target:	Third Grade	
	14-15 15-16	
	White	65% 30%
	Minority	10% 7%
	ELL	8% 7%
	FRL	8% 8%
	SPED	0% 0
	Fourth Grade	
	14-15 15-16	
	White	77% 83%
	Minority	28% 20%
	ELL	21% 8%
	FRL	16% 15%
	SPED	0% 0%

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Performance:	Fifth Grade	
	14-15 15-16	
	White	83% 55%
	Minority	20% 12%
	ELL	5% 12%
	FRL	17% 7%
	SPED	8% 0%
	(Chart)	
	We meet our target for white students for grades 3-5. We did not meet the targets for any of the sub groups in any grade level.	

Current Performance

- Currently EES falls below the district and state averages in both in achievement and growth on PARCC, which address at least four of the Global Ready Skills.

Staff identified the need for a Bi-literacy lead that would provide pedagogical support in explicit research based instruction in foundational literacy skills in Spanish with attention to language transfer.

We currently have no system to comparatively analyze growth or achievement in both languages.

We need someone to develop, model, and co-teach tasks that can be differentiated for all learners.

Staff identified the need for a Bi-literacy lead that would provide pedagogical support in explicit research based instruction in foundational literacy skills in English with attention to language transfer.

We currently have no system to comparatively analyze growth or achievement in both languages.

We need someone to develop, model, and co-teach tasks that can be differentiated for all learners.

Staff identified numeracy as an area of need. Results for 3-5 grade math achievement data was below the district and state averages. This lead staff to

Page 5 of 12

identify the need for additional support implementing major instructional shifts in math instruction, including changes in monitoring foundational skills using the AVMR system and implementing the workshop model.

Currently, EES has many individual pieces in place to assess and monitor academic progress. EES needs a unifying systems thinker to support teachers and ensure fidelity in the RTI process.

This person would maintain the school-wide data-system including growth in English, Spanish, and Math and would identify and communicate needs based on data to guide work in PLC. This person would support the integration of language development throughout the all of the curriculum.

Currently there is no consistent resource used to determine achievement and growth in Spanish. Our growth data for DIBELS shows that we are not moving enough students to the 'blue'. This is also represented in our PARCC data where achievement and growth data fall below the state average.

Currently our Master teacher facilitates PLCs by grade level. This Strategy Lead would collaborate with other teacher leaders who will rotate PLC facilitation.

Trend Analysis



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Edwards Elementary school students are on a slight decline in reading on CSAP/TCAP between 2012 and 2014. This trend has continued through the evidence on PARCC results from 2015-16. This is a notable trend because it is well below the state expectation. (Source: SPF/DPF)"



Trend Direction: Stable then decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Edwards Elementary school students in math are trending flat on CSAP/TCAP between 2012 and 2014. This trend started to decrease in 2015-16 on the new PARCC assessment. This is a notable trend because it is well below the state expectation. (Source: SPF/DPF)"

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Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Edwards Elementary school students are on a slight decline in reading growth on CSAP/TCAP between 2012 and 2014. This trend has continued through the evidence on PARCC results from 2015-16. This is a notable trend because it meets state expectations but is still trending down. (Source: SPF/DPF)"



Trend Direction: Stable then decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Edwards Elementary school students are on a slight decline in math growth on CSAP/TCAP between 2012 and 2014. This trend has continued through the evidence on PARCC results from 2015-16. This is a notable trend because it is below state expectations and trending down. (Source: SPF/DPF)"



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Achievement

The trend is decreasing across all sub groups in academic achievement on both ELA and Math.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

The trend is decreasing across all sub groups in academic growth on both ELA and Math.

Root Causes



Priority Performance Challenge: ELA / Spanish



Root Cause: ELA / Spanish

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We currently do not have any pedagogical support in explicit research based instruction in foundational literacy skills in Spanish or English with attention to language transfer.



Priority Performance Challenge: Math Foundational Skills



Root Cause: Math Foundational Skills

Limited staff understanding around implementing major instructional shifts in math instruction, including changes in monitoring foundational skills using the AVMR system and implementing the workshop model.



Priority Performance Challenge: RTI



Root Cause: RTI

We currently have no system to comparatively analyze growth or achievement in both languages.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



Currently EES falls below the district and state averages in both in achievement and growth on PARCC, which address at least four of the Global Ready Skills.

Staff identified the need for a Bi-literacy lead that would provide pedagogical support in explicit research based instruction in foundational literacy skills in Spanish with attention to language transfer.

We currently have no system to comparatively analyze growth or achievement in both languages.

We need someone to develop, model, and co-teach tasks that can be differentiated for all learners.

Staff identified the need for a Bi-literacy lead that would provide pedagogical support in explicit research based instruction in foundational literacy skills in English with attention to language transfer.

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We currently have no system to comparatively analyze growth or achievement in both languages.

We need someone to develop, model, and co-teach tasks that can be differentiated for all learners.

Staff identified numeracy as an area of need. Results for 3-5 grade math achievement data was below the district and state averages. This lead staff to identify the need for additional support implementing major instructional shifts in math instruction, including changes in monitoring foundational skills using the AVMR system and implementing the workshop model.

Currently, EES has many individual pieces in place to assess and monitor academic progress. EES needs a unifying systems thinker to support teachers and ensure fidelity in the RTI process.

This person would maintain the school-wide data-system including growth in English, Spanish, and Math and would identify and communicate needs based on data to guide work in PLC. This person would support the integration of language development throughout the all of the curriculum.

Currently there is no consistent resource used to determine achievement and growth in Spanish. Our growth data for DIBELS shows that we are not moving enough students to the 'blue'. This is also represented in our PARCC data where achievement and growth data fall below the state average.

Currently our Master teacher facilitates PLCs by grade level. This Strategy Lead would collaborate with other teacher leaders who will rotate PLC facilitation.

Provide a rationale for how these Root Causes were selected and verified:



We currently have no system to comparatively analyze growth or achievement in both languages.

Currently there is no consistent resource used to determine achievement and growth in Spanish. Our growth data for DIBELS shows that we are not moving enough students to the 'blue'. This is also represented in our PARCC data where achievement and growth data fall below the state average.

We currently do not have any pedagogical support in explicit research based instruction in foundational literacy skills in Spanish or English with

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attention to language transfer.

Limited staff understanding around implementing major instructional shifts in math instruction, including changes in monitoring foundational skills using the AVMR system and implementing the workshop model.

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



RTI


Describe what would success look like: Success looks like a consistent system where by teachers are system comparatively analyzing growth or achievement in both languages across ELA and Math.

Associated Root Causes:

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Alignment	Alignment between curriculum, frameworks and resources in English and Spanish in Kinder - 5th Grade. Alignment between curriculum, frameworks and resources in English and Spanish in Kinder - 5th Grade.	08/15/2017 08/15/2019	Curricular Frameworks / Benchmark Adelante	Instructional Lead – Bi-literacy	Not Started



Instructional Pedagogy in English Language Arts

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Describe what would success look like: Teachers will use explicit research based instruction in foundational literacy skills in English and Spanish with attention to language transfer as part of universal instruction.

Associated Root Causes:

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
---------	-------------	-----------------------	---------------	--------

Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Instructional Pedagogy in Math

Describe what would success look like: Teachers will use explicit research based instruction in math with attention to foundational math skill as part of universal instruction.

Associated Root Causes:

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Progress Monitoring: Student Target Setting



Priority Performance Challenge : ELA / Spanish



Priority Performance Challenge : Math Foundational Skills



Priority Performance Challenge : RTI

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Colorado's Unified Improvement Plan for Schools

EAGLE VALLEY ELEMENTARY SCHOOL UIP 2016-17 | School: EAGLE VALLEY ELEMENTARY SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910
| School ID: 2346 | Framework: Improvement Plan | Draft UIP

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Improvement Plan Information
Narrative on Data Analysis and Root Cause Identification
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Executive Summary

If We...

EMPOWERED EDUCATORS

Description:

Teachers identify areas for professional growth related the school needs and implement new best instructional practices.



TEACHING ALL STUDENTS TO HIGH STANDARDS

Description:

Teachers know which standards to address in each Unit of Inquiry and what students should know and be able to do at their grade level for each standard.



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GLOBALLY COMPETENT STUDENTS

Description:

Students are empowered to lead their own learning through inquiry and the formative assessment process.



Then we will address...

UNDERDEVELOPED UNDERSTANDING OF THE STANDARDS

Description:

EVES began working to incorporate the Common Core Standards into our Program of Inquiry (POI) in 2009. Since then the POI has continued to evolve and the staff has had some significant changes due to retirement, movement between grade levels, adding new staff due to growth, and teachers moving away. Additionally, we made a conscious decision to not engage in any "test-prep" activities during the 2015-2016 school year. We wanted to see how students would do on the PARCC tests if we just taught using best instructional practices connected to the standards. What we failed to take into account was that the lack of any prep for the test meant that students were unprepared for the vocabulary of the test, the keyboarding and other technology expectations, and the quick timing of the testing environment. Additionally, with a significant number of new staff, there was little understanding of why particular standards were placed within each transdisciplinary unit within the POI and what those standards were really working toward in terms of expectations. It is also notable that the IB evaluators recommended that EVES map out our curriculum in a more detailed scope and sequence in order to strengthen the transdisciplinary nature of the program and to ensure that overall expectations for students achievement are understood by all staff.



WRITING EXPECTATIONS

Description:

Since EVES didn't engage in test prep for the PARCC test, we didn't explore the student exemplars for writing. This created a situation in which we believed that by meeting the Common Core standards, our students would meet PARCC writing expectations. We have also gotten out of the habit of collaboratively scoring student writing and using data teams to determine strengths and needs, vertical alignment and next steps.



TECHNOLOGY

Description:

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Teachers are not creating enough opportunities for students to: compose on technology, collaborate with others using technology, conduct their own research, and present their learning in a variety of ways. We have not made any concerted effort to teach necessary keyboarding skills so that students have an opportunity to adequately communicate their thinking.



OVEREMPHASIS ON WRITING PROCESS

Description:

Teachers typically incorporate writing into their Units of Inquiry by using a Writing Workshop model. The Writing Workshop has a strong emphasis on the full writing process - taking a piece of writing from plan to publishing. The writing process takes a significant amount of writing time because pieces are revised, edited, and re-written. Time spent on the writing process limits the amount of new writing tasks in which students can more quickly work on skills and incorporate teacher feedback.



PROFESSIONAL DEVELOPMENT IN CONTENT AREAS OF READING, WRITING AND MATH

Description:

Due to many of our teachers being new to teaching (because of growth) and/or the new methods needed for Dual Language Education, our teachers need professional development in the core subjects of reading, writing, and math.



STUDENT LED INQUIRY

Description:

An important part of developing the skills and attitudes to take meaningful action on learning is through the use of student-led inquiry as a primary instructional approach. While the EVES staff has been working to for several years to increase their understanding of and capacity for using student inquiry as a key instructional strategy, we still have significant work to do regarding this professional development. One of the most significant roadblocks in this work is the release of control that has to occur for student-led inquiry. Many teachers believe that students should be leading their own inquiry, but do not believe that students are capable of learning without their explicit direction. Teachers often cite a lack of student skills for self-directed inquiry rather than recognize that they are keeping students from the productive struggle of practicing these skills on their own.



ALIGNMENT OF EXPECTATIONS

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Description:

There are several ideas related to alignment of expectations. The EVES staff needs to fully understand the vertical alignment of grade level content to avoid "teaching" the same skills and content over each year when a quick review would suffice. This constant re-teaching leads students to a sense of complacency that tells them that they don't have to work very hard to be successful. Additionally, grade level teams collaborate multiple times per week in order to align learning experiences and assessment tasks, but some grade levels still do not provide the same opportunities with the same expectations for students in their grade.



EMPOWER LEARNERS

Description:

According to John Hattie's research, self-assessment and student goal setting are very powerful approaches to learning. When students know what they are supposed to be learning from a given engagement, set goals around that expectation, and reflect on their learning to evaluate their progress,



Then we will change current trends for students

ALL STUDENTS REACHING HIGH STANDARDS

Description:

Both Achievement and Growth for all students declined significantly from 2015 to 2016 as measured by the ELA and Math PARCC tests leading to an Improvement Plan status.



WRITING PERFORMANCE

Description:

Of the 151 students in 3rd through 5th grades who took the PARCC ELA assessment in 2016, 26% (39 students) had the lowest possible scale score in writing. By contrast, only one student (.6%) had the lowest possible scale score in reading. This data makes it clear that many students are not meeting the writing expectations of the PARCC.



GLOBAL COMPETENCY

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Description:

In the IB Evaluation Visit from 2015 (visits occur every five years), evaluators noted that students are not demonstrating the attitudes and skills needed to take meaningful action on their learning.



Access the School Performance Framework here <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

Name: Tiffany Dougherty

Title: Principal

Mailing Street: PO Box 780

Mailing City / State/ Zip Code: Eagle Colorado 81631

Phone: (970) 328-6981

Email: tiffany.dougherty@eagleschools.net

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Eagle Valley Elementary (EVES) is a Preschool through Fifth grade IB World School in the town of Eagle, Colorado, which is part of the Eagle County School District. EVES is primarily a neighborhood school, serving the students of Eagle, Wolcott, and Bond. There are also a significant number of students who have chosen to attend EVES from outside of the school boundaries, with the majority of these students coming from the nearby town of Gypsum. Of the 405 students in the 2016-2017 school year, just over 50% of the students are of Hispanic origin and most of these students speak Spanish in the home. About 45% of the students come from an English-speaking background. Other languages represented in the school community include Czech, Slovak, Polish, and Napoli.

In the 2014-2015 school year EVES developed a 50/50 Dual Language setting to teach all content equally in English and Spanish. Dual Language instruction is growing each school year, and the oldest group of students currently receiving this instruction are in 3rd grade for the 2016-2017 school year. The Dual Language setting is layered on top of the International Baccalaureate Primary Years Program, which the school has been officially authorized to provide since January of 2011.

EVES has maintained a "Performance" plan for many years, however, the School Performance Framework for 2016 is an "Improvement" plan. To ensure that we have

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full stakeholder involvement, we are using the first half of each monthly PTA meeting to address writing the Unified Improvement Plan. Additionally, we are working with our school-based leadership team, the International Baccalaureate Leadership Team (IBLT), to determine what resources are needed to meet the goals that are set in order to move from an "Improvement" plan back to a "Performance" plan.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	ELA and Math targets for the 2015-2016 school year were set based on our percentile rank with the state. ELA: 39, Math: 58
Performance:	ELA: 18 = no, Math: 33 = no
Prior Year Target:	READ Act: DIBELS percentage of students at or above Benchmark at End of Year and percentage of students who demonstrate a Significant Reading Deficiency at End of Year. At or Above Benchmark: 60%, Significant Reading Deficiency: 18%
Performance:	End of Year Results: At or Above Benchmark: 64% - yes, Significant Reading Deficiency: 24% - no
Prior Year Target:	Science target for the 2015-2016 school year was based on percentage of students who met or exceeded based on CMAS cut points. Science: 31%
Performance:	Science: 39% = yes
ACADEMIC ACHIEVEMENT	For the interim year of 2015-2016, EVES set ELA and Math targets based on our percentile rank in the state. We did not meet these targets in ELA or in Math and student achievement in these content areas went down significantly - primarily in third grade. Moving forward, we will now set targets based on the Academic Achievement of students who Met or Exceeded on the PARCC test according to the set cut points because we

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(STATUS) have consistent information.

REFLECTION: Of the READ Act targets, EVES slightly exceeded the target for students meeting or exceeding the End of Year Benchmark, and did not meet our target for students with a Significant Reading Deficiency. We will continue tracking this data in the same way.

EVES exceeded our target for students meeting or exceeding in Science and plan to continue tracking our progress in the same way.

Once we change the way in which we are setting targets for ELA and Math PARCC data, all of the methods for setting targets will be aligned.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	The Academic Growth Indicator used is the WIDA ACCESS Growth Median Percentile.
	Overall: 49
	1st: 28
	2nd: 36
	3rd: 61
	4th: 71
	5th: 73
Performance:	The State of Colorado has not released WIDA ACCESS Growth Median Percentiles for 2016, so these targets cannot be determined.

Although we cannot compare our 2016 Median Growth Percentiles to the targets we set, we can use a different measure to determine if our students made growth. This chart illustrates the percentage of students at each grade level who demonstrated growth on the WIDA ACCESS:

ACADEMIC GROWTH REFLECTION:	2016 Growth by Grade Level				
		District Average	EVE 2015	EVE 2016	Number of students 2016
	Grade 1	78%	69%	84%	n=32
	Grade 2	69%	40%	67%	n=15
	Grade 3	75%	84%	85%	n=26
	Grade 4	62%	100%	86%	n=14

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Grade 5	52%	83%	64%	n=11
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Using this data, EVES can see that grades 1, 2, and 3 increased the percentage of students who grew in 2016 and exceeded the District Average in all grade levels except Grade 2.

PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target:	The Disaggregated Achievement targets were based on DIBELS scores in Kindergarten through Third Grade. Our goal is to have no achievement difference between these groups or that the disaggregated groups grew more than the non-group peers.
	Econ Disadvantaged: 0; SPED: 0; Minority: 0; ELL: 0
Performance:	Econ Disadvantaged: Non-economically disadvantaged students grew from 61% to 71% (10 points) and economically disadvantaged students grew from 48% to 55% (7 points). This means that non-economically disadvantaged students grew 3 additional percentage points. = no;
	SPED: Non-SPED students grew from 58% to 66% (8 points) and SPED students grew from 18% to 24% (6 points). This means that non-SPED students grew 2 additional percentage points. = no;
	Minority: Majority race students grew from 65% to 77% (12 points) and minority students grew from 48% to 54% (6 points). This means that majority race students grew an additional 6 percentage points. = no;
	ELL: Non-ELL students grew from 62% to 66% (4 points) and ELL students grew from 35%-53% (18 points). This means that ELL students grew an additional 14 points. = yes

DISAGGREGATED GROWTH REFLECTION: EVES set these targets in the "Academic Growth Gaps" section of the old UIP. As that appears to no longer be a category for target setting given the new School Performance Framework, it is unlikely that we will use disaggregated growth gap targets based on DIBELS data in the future. We will shift to using the disaggregated academic performance and growth information that is released from the State.

Current Performance

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- The SPF addresses the following areas:

Participation Rate: Met Participation Rate, so this is not an area for improvement.

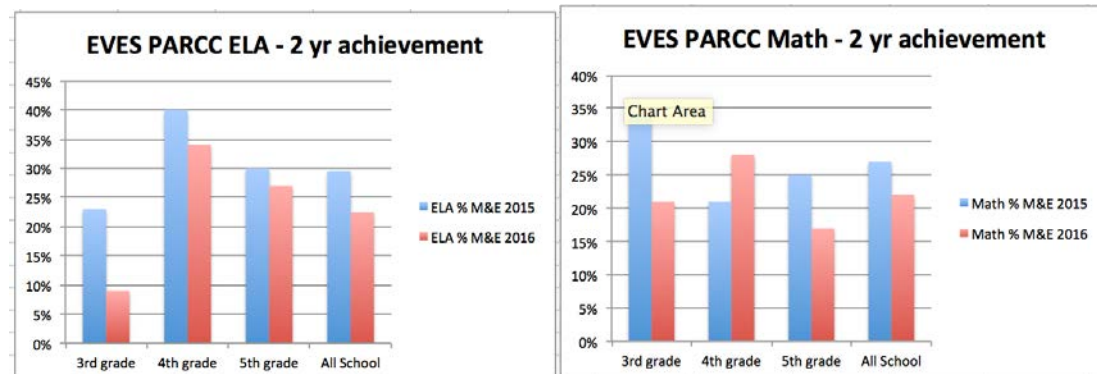
Assurance					
Accountability Participation Rate					Rating
					Meets 95%
Test Participation Rates (Ratings are based on Accountability Participation Rate)					
Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate** Rating
English Language Arts	159	153	96.2%	6	100.0% Meets 95%
Math	158	152	96.2%	6	100.0% Meets 95%
Science	43	41	95.3%	2	100.0% Meets 95%

Academic Achievement: EVES did not meet any of the academic targets for the 2015-2016 school year. Science achievement went up significantly, but still did not meet expectations. None of the disaggregated groups met academic targets. The challenge of meeting all of the academic targets, including disaggregated targets, is extreme. We are going to need a very targeted approach to meeting this challenge.

ACADEMIC ACHIEVEMENT							
Subject	Student Group	Count	Participation Rate	Mean Scale Score	Percentile Rank	Pts Earned/Eligible	Rating
English Language Arts	All Students	146	96.2%	724.6	18	4 / 8	Approaching
	Previously Identified for READ Plan	18	95.0%	697.6	1	0 / 0	
	English Learners	64	100.0%	713.1	3	25 / 1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	51	98.2%	712.3	2	25 / 1	Does Not Meet
	Minority Students	77	98.8%	716.5	6	25 / 1	Does Not Meet
Math	Students with Disabilities	17	85.0%	702.9	1	25 / 1	Does Not Meet
	All Students	145	96.2%	728.0	33	4 / 8	Approaching
	English Learners	63	100.0%	715.7	9	25 / 1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	51	98.2%	715.3	9	25 / 1	Does Not Meet
	Minority Students	76	98.8%	719.2	15	5 / 1	Approaching
Science	Students with Disabilities	17	85.0%	715.6	9	25 / 1	Does Not Meet
	All Students	40	95.3%	601.2	49	4 / 8	Approaching
	English Learners	20	100.0%	538.9	17	5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0 / 0	-
	Minority Students	23	100.0%	551.1	23	5 / 1	Approaching
TOTAL	Students with Disabilities	n < 16	-	-	-	0 / 0	-
						15.25 / 34	Approaching

Here are some other charts that demonstrate the decline in Academic Achievement by grade level:

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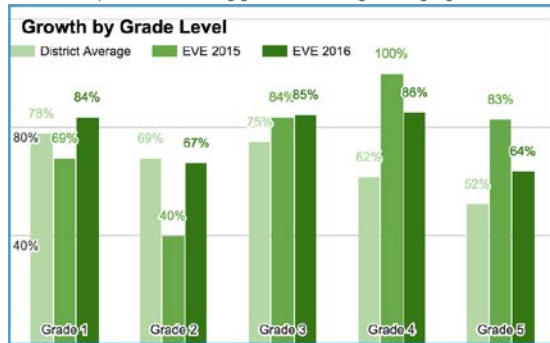
Academic Growth: EVES met only one disaggregated growth target - Free/Reduced-Price Lunch Eligible students in English Language Arts. All other targets were approaching. Although the English Language Proficiency (ELP) target was also "Approaching," we think that is a result of the State freezing the 2015 data. According to our own District's method of calculating growth, which is admittedly less robust than the State, EVES students made significantly more growth in ELP in 2016 than in 2015. (see additional graph below)

ACADEMIC GROWTH					
Subject	Student Group	Count	Median Growth Percentile	Pts Earned/Eligible	Rating
English Language Arts	All Students	85	46.0	4 / 8	Approaching
	English Learners	35	42.0	5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	26	50.0	75 / 1	Meets
	Minority Students	43	42.0	5 / 1	Approaching
	Students with Disabilities	n < 20	-	0 / 0	-
Math	All Students	84	45.5	4 / 8	Approaching
	English Learners	34	44.0	5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	26	35.0	5 / 1	Approaching
	Minority Students	40	44.0	5 / 1	Approaching
	Students with Disabilities	n < 20	-	0 / 0	-
ELP (2015)	English Language Proficiency (ELP)	75	47.0	2 / 4	Approaching
TOTAL		*	*	15.25 / 26	Approaching

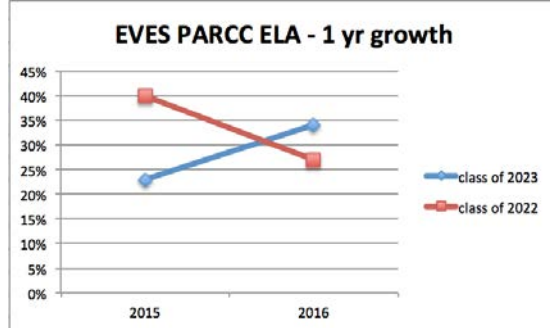
This graph demonstrates that EVES outperformed the District in all but 2nd grade, which had the largest positive change from 2015. Given this data, which more

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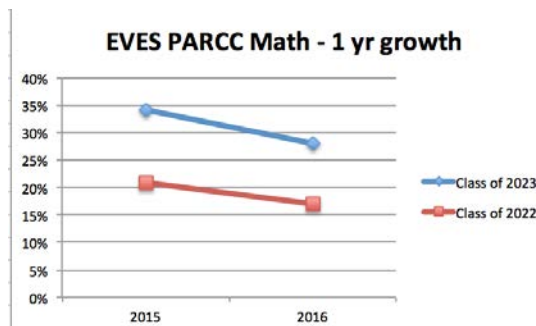
closely matches prior years (before 2015), EVES does not see a trend in lack of growth for ELP. However, when we dig more individually into the data, we DO see a need for improvement in writing growth for our English Language Learners.



Additionally, here is the growth on the ELA and Math tests for PARCC from 2015 to 2016 for the same student cohort:



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Trend Analysis



Trend Direction: Increasing then decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

All students demonstrated a decline in Academic Achievement from 2015 to 2016. In ELA the overall school achievement as measured by PARCC declined from 29.5% to 22.5%. In math the overall school achievement as measured by PARCC declined from 27% to 22%. This is a notable trend because it is the first time since 2012 that student achievement has declined on state assessments. The trend on prior measures (TCAP) showed a steady increase in Reading, Writing, and Math from 2012 to 2014. In the same period that EVES has declined (2015 to 2016) on the PARCC measures, the State has increased achievement slightly.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

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5th grade students have increased Academic Achievement in the content area of Science as measured by CMAS. The percentage of students who met or exceeded expectations on the Science CMAS has grown from 21% in 2014 to 31% in 2015 to 39% in 2016. This is a notable trend because overall achievement for the State declined from 35% to 34% from 2015 to 2016. Although EVES is still considered "approaching" in academic achievement in Science, it is clear that our students are increasing in achievement at a good pace.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

In ELA the following groups demonstrated adequate growth: 4th grade students, Free and Reduced-Price Lunch Eligible students, non-Gifted and Talented, non-Minority, and Below Benchmark. All other groups did not show adequate growth, with a total Median Growth Percentile for all students of 46. This is a notable trend because it is less than the State expectation of 50.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Students in the class of 2022 (moving from 4th to 5th grade during the 2015 to 2016 testing cycles) demonstrated longitudinal decline in growth on both the ELA and Math tests.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

In Math the following groups demonstrated adequate growth: 4th grade students and non-Free and Reduced-Price Lunch Eligible students. All other groups did not show adequate growth with a total Median Growth Percentile for all students of 45.5. This is a notable trend because it is less than the State expectation of 50.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: English Language Development and Attainment

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It is not possible to be very specific about this indicator because the data from the state is inconsistent. Based on District Level Data, EVES students demonstrated above average growth in all grade levels on the WIDA Access except 2nd grade, which was average. This is a notable trend because EVES outperformed the District in ELP growth.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Student Engagement

In the 2015 Evaluation of EVES International Baccalaureate Primary Years Program, evaluators commended EVES for making "gains in developing the IB learner profile and is no longer used as a behavior modification. The IB learner profile is evident in teachers everyday speech and actions. Students are recognized for emulating the IB learner profile in a positive manner." The Learner Profile is one specific way of engaging students in becoming educated for a better more peaceful world. This is a notable trend because in the IB Authorization visit in 2010, evaluators determined that the Learner Profile was being used more for behavior modification than for student engagement.

Root Causes



Priority Performance Challenge: All Students Reaching High Standards

Both Achievement and Growth for all students declined significantly from 2015 to 2016 as measured by the ELA and Math PARCC tests leading to an Improvement Plan status.



Root Cause: Underdeveloped Understanding of the Standards

EVES began working to incorporate the Common Core Standards into our Program of Inquiry (POI) in 2009. Since then the POI has continued to evolve and the staff has had some significant changes due to retirement, movement between grade levels, adding new staff due to growth, and teachers moving away. Additionally, we made a conscious decision to not engage in any "test-prep" activities during the 2015-2016 school year. We wanted to see how students would do on the PARCC tests if we just taught using best instructional practices connected to the standards. What we failed to take into account was that the lack of any prep for the test meant that students were unprepared for the vocabulary of the test, the keyboarding and other technology expectations, and the quick timing of the testing environment. Additionally, with a significant number of new staff, there was little understanding of why particular standards were placed within each transdisciplinary unit within the POI and what those standards were really working toward in terms of expectations. It is also notable that the IB evaluators recommended that EVES map out our curriculum in a more detailed scope and sequence in order to strengthen the transdisciplinary nature of the program and to ensure that overall expectations for students achievement are understood by all staff.

Root Cause: Professional Development in Content Areas of Reading, Writing and Math

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Due to many of our teachers being new to teaching (because of growth) and/or the new methods needed for Dual Language Education, our teachers need professional development in the core subjects of reading, writing, and math.



Root Cause: Alignment of Expectations

There are several ideas related to alignment of expectations. The EVES staff needs to fully understand the vertical alignment of grade level content to avoid "teaching" the same skills and content over each year when a quick review would suffice. This constant re-teaching leads students to a sense of complacency that tells them that they don't have to work very hard to be successful. Additionally, grade level teams collaborate multiple times per week in order to align learning experiences and assessment tasks, but some grade levels still do not provide the same opportunities with the same expectations for students in their grade.



Priority Performance Challenge: Writing Performance

Of the 151 students in 3rd through 5th grades who took the PARCC ELA assessment in 2016, 26% (39 students) had the lowest possible scale score in writing. By contrast, only one student (.6%) had the lowest possible scale score in reading. This data makes it clear that many students are not meeting the writing expectations of the PARCC.



Root Cause: Writing Expectations

Since EVES didn't engage in test prep for the PARCC test, we didn't explore the student exemplars for writing. This created a situation in which we believed that by meeting the Common Core standards, our students would meet PARCC writing expectations. We have also gotten out of the habit of collaboratively scoring student writing and using data teams to determine strengths and needs, vertical alignment and next steps.



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Root Cause: Technology

Teachers are not creating enough opportunities for students to: compose on technology, collaborate with others using technology, conduct their own research, and present their learning in a variety of ways. We have not made any concerted effort to teach necessary keyboarding skills so that students have an opportunity to adequately communicate their thinking.



Root Cause: Overemphasis on Writing Process

Teachers typically incorporate writing into their Units of Inquiry by using a Writing Workshop model. The Writing Workshop has a strong emphasis on the full writing process - taking a piece of writing from plan to publishing. The writing process takes a significant amount of writing time because pieces are revised, edited, and re-written. Time spent of the writing process limits the amount of new writing tasks in which students can more quickly work on skills and incorporate teacher feedback.



Root Cause: Professional Development in Content Areas of Reading, Writing and Math

Due to many of our teachers being new to teaching (because of growth) and/or the new methods needed for Dual Language Education, our teachers need professional development in the core subjects of reading, writing, and math.



Priority Performance Challenge: Global Competency

In the IB Evaluation Visit from 2015 (visits occur every five years), evaluators noted that students are not demonstrating the attitudes and skills needed to take meaningful action on their learning.



Root Cause: Student Led Inquiry

An important part of developing the skills and attitudes to take meaningful action on learning is through the use of student-led inquiry as a primary instructional approach. While the EVES staff has been working to for several years to increase their understanding of and capacity for using student inquiry as a key instructional strategy, we still have significant work to do regarding this professional development. One of the most significant roadblocks in this work is the release of control that has to occur for student-led inquiry. Many teachers believe that students should be leading their own inquiry, but do not believe that students are capable of learning without their explicit direction. Teachers often cite a lack of student skills for self-directed inquiry rather than recognize that they are keeping students from the productive struggle of practicing these skills on their own.



Root Cause: Alignment of Expectations

There are several ideas related to alignment of expectations. The EVES staff needs to fully understand the vertical alignment of grade level content to avoid "teaching" the same skills and content over each year when a quick review would suffice. This constant re-teaching leads students to a sense of complacency that tells them that they don't have to work very hard to be successful. Additionally, grade level teams collaborate multiple times per week in

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order to align learning experiences and assessment tasks, but some grade levels still do not provide the same opportunities with the same expectations for students in their grade.



Root Cause: Empower Learners

According to John Hattie's research, self-assessment and student goal setting are very powerful approaches to learning. When students know what they are supposed to be learning from a given engagement, set goals around that expectation, and reflect on their learning to evaluate their progress,



Root Cause: Technology

Teachers are not creating enough opportunities for students to: compose on technology, collaborate with others using technology, conduct their own research, and present their learning in a variety of ways. We have not made any concerted effort to teach necessary keyboarding skills so that students have an opportunity to adequately communicate their thinking.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



All Students Reaching High Standards, meeting **Writing Performance**, and developing students' **Global Competency** have been chosen as EVES Priority Performance Challenges because student achievement and growth have made a significant decline from 2015 to 2016. If we fully understand and teach the high standards, increase our understanding of writing expectations, and ensure that students engage in tasks that develop global competencies, EVES students will be more successful moving forward.

Provide a rationale for how these Root Causes were selected and verified:



As the team has reviewed performance data and the staff has begun seeking root causes, these are the causes that we have all agreed upon.

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



Empowered Educators

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Describe what would success look like: Teachers identify areas for professional growth related the school needs and implement new best instructional practices.

Associated Root Causes:



Professional Development in Content Areas of Reading, Writing and Math:

Due to many of our teachers being new to teaching (because of growth) and/or the new methods needed for Dual Language Education, our teachers need professional development in the core subjects of reading, writing, and math.



Writing Expectations:



Since EVES didn't engage in test prep for the PARCC test, we didn't explore the student exemplars for writing. This created a situation in which we believed that by meeting the Common Core standards, our students would meet PARCC writing expectations. We have also gotten out of the habit of collaboratively scoring student writing and using data teams to determine strengths and needs, vertical alignment and next steps.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Writing Scores	30% narrative, 40% informative/research, 50% literary analysis growth in writing scores	10/03/2016 04/28/2017 Quarterly	Homeroom teachers, Technology Specialist, Principal, Strategy Lead, Curriculum Lead	Partially Met
 Teacher Reflection	Teacher reflection will provide evidence that they are increasing their instructional capacity based on their inquiries.	10/12/2016 05/12/2017	All Faculty	Partially Met
 Peer Feedback	Feedback on Schoology and on exit tickets from peers about how they will now take this shared learning and use it in their classrooms or inquire further.	02/01/2017 05/17/2017	All Faculty	Partially Met

Action Steps Associated with Major Improvement Strategy

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Name	Description	Start/End Date	Resource	Key Personnel	Status
 Teacher Goal Setting	Teachers identify professional areas for growth based on the following: individual strengths, individual needs, individual interests, and school data. Next teachers present their goals to administration and demonstrate the reasoning behind choosing the goal.	09/01/2016 09/30/2016	coaching/feedback, Randa/CO-PMS system	Teachers, IB Coordinator/Strategy Lead, Principal	Complete
 Writing Inquiry	Collaborative inquiry into writing expectations and best instructional practices.	10/03/2016 03/31/2017	PAARC rubrics and exemplars, Common Core Writing Book, Lucy Calkins Units of Study for Writing (\$140 per kit x 8)	All faculty, Curriculum Lead, Strategy Lead, Principal	In Progress
 Teacher Inquiry	Teachers inquire into their goals in either individual or collaborative groups.	10/12/2016 02/01/2017	Articles, book study, classroom and school visits, coaching/feedback, Schoology system	Inquiry teams	In Progress
 PD Expo	Teachers present their inquiries in a PD expo and reflect on how their goal inquiry has increased their capacity as a teacher.	10/12/2016 02/01/2017	Supportive materials for presentation, time to present, feedback through Schoology	Inquiry teams	Complete
 Mini-Workshops	Each teacher/group leads a one hour workshop on how to implement the learning they have accomplished to the benefit of the rest of the school.	02/08/2017 04/26/2017	1 hour per inquiry group, supportive materials, exit ticket for participants	Inquiry teams	Not Started

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Teaching All Students to High Standards

Describe what would success look like: Teachers know which standards to address in each Unit of Inquiry and what students should know and be able to do at their grade level for each standard.

Associated Root Causes:

Underdeveloped Understanding of the Standards:

EVES began working to incorporate the Common Core Standards into our Program of Inquiry (POI) in 2009. Since then the POI has continued to evolve and the staff has had some significant changes due to retirement, movement between grade levels, adding new staff due to growth, and teachers moving away.



Additionally, we made a conscious decision to not engage in any "test-prep" activities during the 2015-2016 school year. We wanted to see how students would do on the PARCC tests if we just taught using best instructional practices connected to the standards. What we failed to take into account was that the lack of any prep for the test meant that students were unprepared for the vocabulary of the test, the keyboarding and other technology expectations, and the quick timing of the testing environment. Additionally, with a significant number of new staff, there was little understanding of why particular standards were placed within each transdisciplinary unit within the POI and what those standards were really working toward in terms of expectations. It is also notable that the IB evaluators recommended that EVES map out our curriculum in a more detailed scope and sequence in order to strengthen the transdisciplinary nature of the program and to ensure that overall expectations for students achievement are understood by all staff.

Overemphasis on Writing Process:



Teachers typically incorporate writing into their Units of Inquiry by using a Writing Workshop model. The Writing Workshop has a strong emphasis on the full writing process - taking a piece of writing from plan to publishing. The writing process takes a significant amount of writing time because pieces are revised, edited, and re-written. Time spent of the writing process limits the amount of new writing tasks in which students can more quickly work on skills and incorporate teacher feedback.

Alignment of Expectations:





There are several ideas related to alignment of expectations. The EVES staff needs to fully understand the vertical alignment of grade level content to avoid "teaching" the same skills and content over each year when a quick review would suffice. This constant re-teaching leads students to a sense of complacency that tells them that they don't have to work very hard to be successful. Additionally, grade level teams collaborate multiple times per week in order to align

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learning experiences and assessment tasks, but some grade levels still do not provide the same opportunities with the same expectations for students in their grade.





Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/Repeats	Key Personnel	Status
 Standards Alignment	Access correct Standards for Grade Level by each unit	08/15/2016 05/25/2017	IBLT	Partially Met
 Writing Scores	30% narrative, 40% informative/research, 50% literary analysis growth in writing scores	10/03/2016 04/28/2017 Quarterly	All Faculty	Partially Met

Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Align Standards to units	Grade level teams meet weekly to study standards and align them to the Grade Level Units of Inquiry	08/24/2016 05/17/2017	Colorado Academic Standards, time to meet and plan	IBLT leading all staff	In Progress
 Response to Instruction Process	Bi-weekly meeting to discuss student achievement, students' needs, and instructional strategies. These meeting will focus on writing for the 2016-2017 school year.	09/12/2016 05/22/2017	Alpine Achievement, Sources of Data: MClass, Aimsweb, School-created Writing Rubric/Spreadsheet etc.	All Faculty	In Progress

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 Data Teams Process	Focus on writing expectations to determine what students know, can do, and struggle with for next instructional steps.	10/03/2016 04/28/2017	Sources of data: school created writing rubric/spreadsheet, PAARC writing exemplars	All Faculty	In Progress
 Collaborative Scoring of Writing	Each grade level will administer pre and post assessments for the three types of writing on the PARCC test. Grade level teams, assisted by other faculty will collaboratively score the writing to determine 1) instructional focus for writing unit, 2) growth and proficiency of students' writing.	10/03/2016 04/28/2017	PAARC rubrics and exemplars, Common Core Writing Book, Lucy Calkins Units of Study for Writing (\$140 per kit x 8)	All Faculty	In Progress
 Program of Inquiry Review	Careful review of each transdisciplinary unit within the Program of Inquiry to determine horizontal and vertical alignment.	02/01/2017 05/24/2017	Colorado Academic Standards, Making the PYP Happen, EVES Program of Inquiry, time for meetings	IBLT	In Progress
 Teacher Maker Space Workshops	Teachers are given specific standards to create anchors/exemplars, and then required to list what students need to know and be able to do to achieve the standard	05/03/2017 05/25/2018	Standards, variety of materials, weekly time	All Faculty	Not Started

Globally Competent Students

Describe what would success look like: Students are empowered to lead their own learning through inquiry and the formative assessment process.

Associated Root Causes:

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**Empower Learners:**

According to John Hattie's research, self-assessment and student goal setting are very powerful approaches to learning. When students know what they are supposed to be learning from a given engagement, set goals around that expectation, and reflect on their learning to evaluate their progress,

Student Led Inquiry:

An important part of developing the skills and attitudes to take meaningful action on learning is through the use of student-led inquiry as a primary instructional approach. While the EVES staff has been working to for several years to increase their understanding of and capacity for using student inquiry as a key instructional strategy, we still have significant work to do regarding this professional development. One of the most significant roadblocks in this work is the release of control that has to occur for student-led inquiry. Many teachers believe that students should be leading their own inquiry, but do not believe that students are capable of learning without their explicit direction. Teachers often cite a lack of student skills for self-directed inquiry rather than recognize that they are keeping students from the productive struggle of practicing these skills on their own.

**Technology:**

Teachers are not creating enough opportunities for students to: compose on technology, collaborate with others using technology, conduct their own research, and present their learning in a variety of ways. We have not made any concerted effort to teach necessary keyboarding skills so that students have an opportunity to adequately communicate their thinking.

**Alignment of Expectations:**

There are several ideas related to alignment of expectations. The EVES staff needs to fully understand the vertical alignment of grade level content to avoid "teaching" the same skills and content over each year when a quick review would suffice. This constant re-teaching leads students to a sense of complacency that tells them that they don't have to work very hard to be successful. Additionally, grade level teams collaborate multiple times per week in order to align learning experiences and assessment tasks, but some grade levels still do not provide the same opportunities with the same expectations for students in their grade.

**Implementation Benchmarks Associated with Major Improvement Strategy**

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Increased speed
of keyboarding

Students will master keyboarding speeds appropriate for their grade level: 3rd = 15, 4th = 20, 5th = 25

10/03/2016
12/16/2016
Quarterly

2nd-5th grade

Partially Met



Decreased
Student Behavior
Concerns

EVES uses a form, "Student Behavior Concern," to document behavior that goes beyond typical student behavior. This benchmark will decrease the number of these forms used in a school year.

02/20/2017
05/25/2018

All Staff

Partially Met



Increased use of
Inquiry

Increase of structured inquiry to guided inquiry experiences AND T/S understanding of the approaches to learning (planners, teacher self-assessment, student survey)

08/14/2017
05/25/2018



All Faculty

Not Met

Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Keyboarding instruction	2nd-5th grades will utilize typingclub.com to increase their keyboarding speed.	10/03/2016 04/02/2018	Chromebooks for classes, typingclub.com subscriptions for each child, instructional time	Classroom teachers, Tech teacher, Principal	In Progress
 Peer Mediation	Students will be trained to implement peer mediation to help students to solve conflicts. Then students will recognize opportunities to solve their problems and request peer mediation. Finally, teachers will also be trained in asking the peer mediation	01/03/2017 05/25/2018	Research on Peer Mediation, PM	IB Coordinator, student ambassadors, all	In Progress

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	questions in order to quickly facilitate a mediation on the playground or other less-structured areas where conflict can flare up quickly.		placemats, PM badges, time, PM request sheets	staff and students	
 Mission Statement Inquiry	The entire staff will engage small groups in a week long inquiry into our Mission Statement: EVES strives to develop young people who will help to create a better, more peaceful world through respect and intercultural understanding. The purpose of this inquiry is two-fold: 1) jump-start students in understanding their place and obligations in a global society, 2) model for all teachers ways to lead student inquiry.	02/20/2017 02/24/2017	planning time, various books, videos, songs; white t-shirts, fabric paint	All Staff	Complete
 Inquiry Documentation	Teachers will record an increased number of opportunities for student led inquiry in their planners	04/04/2017 05/25/2018	collaborative planning, POI review, Managebac, Colorado State Academic Standards, Inquiry workbook from IB Inquiry Workshop	IB Coordinator, IBLT, Instructional Leader for Empowered Learners, Principal	Not Started
 Professional Development	Staff will engage in professional learning to increase their understanding and implementation of student inquiry.	05/31/2017 05/25/2018	Articles, book study, teacher-led inquiry into writing instruction, coaching/feedback, webinars	All Faculty	Not Started
 New Student Induction	EVES has had significant growth over the past few years with just over 20% of our student body in 1st-5th grades being new to the school. The NSI will help these students to assimilate to our school through a focused inquiry on our Mission Statement and the IB Learner Profile.	08/16/2017 05/25/2018		IB Coordinator, Principal, Counselor, Student Ambassadors	Not Started

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Progress Monitoring: Student Target Setting



Priority Performance Challenge : All Students Reaching High Standards



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: 50% percentile with a mean scale score in ELA of 739.5

2017-2018: 50% percentile with a mean scale score in ELA of 739.5

INTERIM MEASURES FOR 2016-2017: DIBELS Benchmarking for grades K-5 three times per year. Progress monitoring through DIBELS for students who score below Benchmark or well-below Benchmark.



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: 50% percentile with a mean scale score in Math of 734.3

2017-2018: 50% percentile with a mean scale score in Math of 734.3

INTERIM MEASURES FOR 2016-2017: Dreambox Learning Math



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: S

2016-2017: 50% percentile with a mean scale score in Science of 601.7

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ANNUAL
PERFORMANCE
TARGETS

2017-2018: 50% percentile with a mean scale score in Science of 601.7

INTERIM MEASURES FOR 2016-2017: Summative assessments for each Unit of Inquiry (six per year).



Priority Performance Challenge : Writing Performance



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: 50% percentile with a mean scale score in ELA of 739.5

2017-2018: 50% percentile with a mean scale score in ELA of 739.5

INTERIM MEASURES FOR 2016-2017: DIBELS Benchmarking for grades K-5 three times per year. Progress monitoring through DIBELS for students who score below Benchmark or well-below Benchmark.



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Median Growth Percentile of 65

2017-2018: Median Growth Percentile of 65

INTERIM MEASURES FOR 2016-2017: School administered PARCC practice tests in ELA three times (one unit per session). The results will be collaboratively scored and analyzed using the data teams process. DIBELS Benchmarking for grades K-5 three times per year. Progress monitoring through DIBELS for students who score below Benchmark or well-below Benchmark.



Priority Performance Challenge : Global Competency

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PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELP

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Median Growth Percentile of 50

2017-2018: Median Growth Percentile of 50

INTERIM MEASURES FOR 2016-2017: One of the areas of concern regarding growth for our English Language Learners is keyboarding proficiency. Many of these students do not have regular access to technology at home. We must provide both access and instruction at school in order to be sure that students can demonstrate growth on the WIDA Access, which is now a computer-based test. The goal for 3rd grade is 15 WPM, 4th grade is 20 WPM, and 5th grade is 25 WPM. Some students have met this goal this year, but not all.



PERFORMANCE INDICATOR: Student Engagement

MEASURES / METRICS: Supplemental Measure(s)

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Increase the number of documented student-initiated inquiry from 161 in the 2015-2016 school year by 10% to 177.

2017-2018: Increase the number of documented student-initiated inquiry from 161 in the 2015-2016 school year by 20% to 193.

INTERIM MEASURES FOR 2016-2017: IBLT members have reviewed planners to determine the number of teacher-led inquiry opportunities and the number of student-initiated inquiry in each transdisciplinary unit.



PERFORMANCE INDICATOR: Student Behavior

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Decrease in the weekly rate of Behavior Concern forms. This became a goal as of February 20, 2017, so a yearly goal isn't feasible for 2016-2017. The weekly rate of Behavior Concern forms from August 22, 2016, to February 10, 2017, was 2.18 per week. The goal is to decrease the rate to 1 per week or less for the remainder of the school year.

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2017-2018: Maximum of 1 Behavior Concern form per week.

INTERIM MEASURES FOR 2016-2017: Full school inquiry into the Mission Statement the week of February 20th, 2017, has been with the intention of decreasing student Behavior Concerns. In the six weeks since the Mission Statement Inquiry, there have been three Behavior Concerns, or .5 per week.

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Colorado's Unified Improvement Plan for Schools

EAGLE VALLEY HIGH SCHOOL UIP 2016-17 | School: EAGLE VALLEY HIGH SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 2350 | Framework: Performance Plan | Draft UIP

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Narrative on Data Analysis and Root Cause Identification
Action and Progress Monitoring Plans
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Executive Summary

If We...

INSTRUCTIONAL LEADERSHIP

Description:

Selected Lead Roles Strategy Lead (Engagement) - to address concerns over student engagement numbers Instructional Lead (Differentiation) - to address the low achievement and growth numbers of subgroup populations Curriculum Lead (AVID) - to provide supports with WICOR strategies and historically underrepresented college going groups Instructional Lead (Coaching) - to give direct support to teachers working on engagement, differentiation, AVID, etc. Why teacher leadership? • Highest performing systems have proven it improves outcomes for students, empowers teachers, satisfies professional growth needs, increases retention, etc. • Student success is dependent upon complex systems of support within a school and district, not solely on a classroom teacher • Many teachers have the skills and desires to impact more than just what happens in their classroom – but they don't necessarily want to be an administrator • Many teachers crave greater responsibility • Schools have a need for multiple kinds of expertise for school improvement How Teacher Leadership will work? THE HOW : Every Teacher A Leader Every Teacher a Leader aligns with the district strategic goal of

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empowering educators by creating an environment where teachers are driving instructional decisions at the building and classroom levels based on their collaborative work in professional learning communities and other venues. These individuals work directly with students and are also encouraged to seek out professional development opportunities in their own areas of identified growth. Additional strategies employed by teachers to guide instructional decisions might include: Collaborative Inquiry Data teams Lesson study Peer coaching RTI School-based instructional rounds



PROJECT BASED LEARNING

Description:

Given the low numbers related to student engagement on perception surveys, our school is embarking on an instructional mission to increase the use of problem/project based learning methods. Inclusion of these strategies (including those from AVID) will provide us resources and common language to work throughout the building and on department/content teams. Everyone will be involved as there are trainings will be available for PBL, AVID, and Advanced Placement over a school year(s) to increase teacher capacity. Our building instructional leadership team will be drivers of this implementation through their roles. This also ties directly with the development of teacher SLO's that connect to individual course standards/outcomes related to inquiry.



ICAP & CAREER PATHWAYS

Description:

All students will have regular and persistent interaction with the future planning. This will include development of an ICAP portfolio that begins upon entrance into high school. It will include regular checks into their progress and changes towards future planning. Our curricular goals include aligning more courses and options with college and career pathways. Holistically all students will be able to leave high school having greater access to college and career ready courses that are aligned with their individual pathways. We want to empower students to take charge of their own academics because they are focused on their own outcomes.



Then we will address...

EFFECTIVE INTERVENTIONS & SUPPORTS

Description:

Given the persistence of all subgroups (ELL, FRL, Min, SPED) under performing on both academic achievement and growth numbers, there is a clear correlation that the quality of their supports and interventions needs to improve. Additional evidence to this includes the fact that all of these subgroups also have slightly lower PWR numbers. The final local number to look at is the access to college ready courses by these same student subgroups. Within our

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Dual Enrollment and AP classes there are 40% minorities, 18% FRL, 0.1% SPED, and 10% ELL students. All of these lag below the whole school averages for each of these categories (53% minority, 35% FRL, 8% SPED, and 15% ESL). There are intervention classes for most of these groups so the quality of that programming along with the effectiveness of in-class interventions needs to improve.



RELEVANT & ENGAGING COURSEWORK

Description:

From an end of course panorama survey conducted in the Fall of 2016, students reported low results across several engagement categories. Included were "eager to participate in class" 46%, "talking about ideas outside of class" 37%, "use ideas from class in daily lives" 49%. Students felt it was important to do well in class and cared about their grades, but do not feel the content is important to their future. They also reported a lack of connection at times to the teacher and each other. They do not have a high fidelity or confidence rate that what they are learning gets them ready or prepares them for their futures. This survey was conducted and disseminated directly to teachers with individual feedback. The results and correlations of low numbers of engagement connected to teachers shows where they need to address this as a professional educator in their classrooms.



SYSTEMIC PLANNING

Description:

Individual students need early development of ICAP and guidance for selecting courses that help them connect with future pathways. While our graduation rate is high, student performance on the ACT (20.5) and completion of DE classes with a C or Higher and/or a 3 or Higher on an AP exam (64%) remain behind expectations (ACT of 24 and 85% AP/DE completion). The ICAP process is vital to giving students a focus and natural buy-in to the importance of the courses and required for future success. The combination of counseling services, curriculum guide, and individual course development to help shape and mold students futures.



Then we will change current trends for students

RTI IMPLEMENTATION

Description:

All students are to receive high-quality, scientifically based instruction, differentiated to meet their needs, and are screened on a periodic basis to identify struggling learners who need additional support. Both our achievement and growth numbers show the problems that exist for targeted subgroups (ELL, SPED, Min, FRL) that all need various levels of either Tier 2 or Tier 3 interventions. Developing department level teams to look more closely at student

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performance as a formative measure to ensure students are acquiring the skills to do well on academic performance skills. The magnitude of this problem is that 55% of our school is minority students and 35% are FRL. So when calculating the scale of the size of this group and the impact of their performance is having on our school is that they represent more than just a minority. This leads to a fairly logical conclusion that we need to provide a greater focus on the instructional supports to help improve these students performance.



COLLEGE & CAREER READINESS

Description:

The EVHS community needs to be informed, understand, and empowered to act on College & Career Readiness standards so that all EVHS students are prepared for post-graduation plans. Current research shows the expectations of employers and colleges in terms of the knowledge and skills high school graduates need to be successful after high school are the same. It requires investments in the resources, instructional focus, interventions, and sharing of information to all parties. The magnitude of this category is not in our current under performance but rather in our commitment to increase and improve what we offer as pathways and outcomes for students to perform even better. Given the diversity of students desired goals for postsecondary options we can only be better serving our students by increasing what we do to meet this broad base of potential needs. We have set targets of having all students college and career ready as measured by ACT/SAT scores, AP/DE credits earned, completion of college ready courses, and graduation rates.



ENGAGEMENT

Description:

Our system indicators for matriculation and high stakes exams such as ACT indicate that less than 100% of students are reaching college and career readiness standards by the time they graduate. There is survey evidence that shows students are not finding engagement in their current coursework and it shows in their performance. We need a standard and common practice that lessons and coursework is designed with student engagement in mind. The scope of this work is difficult because it leads to changing the pedagogy and work of all classrooms. Math, Science, English, Social Studies, Foreign Language, PE/Health, Technology, Visual Arts, Performing Arts, Media Studies all need to figure out what it means to engage students in relevant work that will provide them with a better future.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

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EVHS has an extended history of meeting UIP standards on a performance plan. Our past school improvement efforts have focused on academic achievement for all students, graduation rates, and implementation of programs to improve success across all demographic subgroups. Our school population is increasing and the dynamics are changing. In the last 5 years we have increased enrollment by over 200 students. With that growth has come a more diverse population that has more Hispanic and ELL students. Our persistent problem to address has been the achievement and growth gaps that exist within our subgroup populations.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

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Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Eagle Valley High School is a four-year comprehensive high school enrolling 850 students located in a rural area of a resort community. Based on our results that meet or exceed state expectations on state achievement indicators we are currently identified as a "Performance Plan" school, which is the highest rating for CDE assigned plans. **COMMUNITY:** Eagle Valley is one of two traditional public high schools and one alternative high school in Eagle County School District which serves about 6200 students from elementary to high school age. Eagle County is a mountain resort community of approximately 25,000 full time residents located 100 miles west of Denver in the Colorado Rockies. The county includes the internationally known ski resorts of Vail and Beaver Creek. Eagle County is an economically and culturally diverse community with a cosmopolitan atmosphere, rich in natural beauty and opportunity. **ENROLLMENT:** 850 students, with a breakdown of 46% Caucasian and 50% Hispanic, 4% other, & 35% Free & Reduced Lunch. **UIP PROCESS:** The UIP was developed through input and collaboration that includes a couple of different resources. Eagle Valley High School has an Administrative Team that includes the Principal, three Assistant Principals, and two Master Teachers, and two Mentor Teachers. This group provided the majority of input and focus regarding the UIP development. Finally,

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information is shared with the School Accountability Committee and the parent, student, and community representatives in that group are given the opportunity to provide feedback and input regarding the final UIP drafts.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	previous UIP utilized CSAP data, transitioning to PARCC and CMAS
	English = 56; Math = 54; Science = 60
Performance:	All of these indicators for academic achievement have our school in the range of Meeting expectations. Future goal setting will target increased performance to reach the exceeds category.

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION: Overall scores reach most standards for minimum expectations; however, increasing the effectiveness of teachers for improvements that will show in the areas of English, Math, and Science remains a challenge. Our school (and district) continue to work on improving instruction and monitoring the effectiveness of classroom performance through the use of Student Learning Outcomes. We are working to align all of our systems and supports for curriculum and instructional coaching to better progress monitor our students and utilize RtI processes.

PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

Prior Year Target:	previous UIP utilized CSAP data, transitioning to PARCC and CMAS
	English Language Arts - ELL = 33, FRL = 33, MIN = 39, SPED = 6
Performance:	Math - ELL = 27, FRL = 22, MIN = 33, SPED = 14
	Science - ELL = 45, FRL = 44, MIN = 47, SPED = n/a

DISAGGREGATED ACHIEVEMENT REFLECTION: Our overall achievement data is most negatively affected by the under-performance by all disaggregated subgroups. There is not a single one that at least meets performance expectations. Science has the highest overall performance numbers and the closest match of subgroups to the overall building performance. Students with disabilities lag the furthest behind and categorize as a rating of "does not meet" expectations. It is a pretty clear correlation that our overall academic achievement numbers will most benefit from improved performance by our subgroup populations.

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PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	previous UIP utilized CSAP data, transitioning to PARCC and CMAS
	English = 36.5, Math = 34
Performance:	All students in Tier 1 are to receive high quality, scientifically based instruction, differentiated to meet their needs and screened on a periodic basis to identify struggling learners who need additional support.

ACADEMIC GROWTH REFLECTION: Academic growth for all learners continues to be a struggle for our school community. Although our performance indicators for their achievement status show us in-line with many schools with similar demographics, or growth numbers do not indicate that our students are growing at sufficient rates. We continue to work on our Tier 2 efforts in the RtI process to better identify and progress monitor students who are struggling to obtain content standards in their classroom settings.

PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target:	previous UIP utilized CSAP data, transitioning to PARCC and CMAS
	Language Arts - ELL = 35, FRL = 37, MIN = 37, SPED = 44.5
Performance:	Math - ELL = 34, FRL = 34, MIN = 37, SPED = 44
	Across the board and reflected in all subgroups are growth numbers that lag behind the 50th percentile expectation.

DISAGGREGATED GROWTH REFLECTION: While we have consistency in performance for academic achievement, we do not have the same positive indicators for growth by our disaggregated subgroups. Academic growth gaps where we did not meet state expectations for median growth percentile span all the subgroups. These trends are notable in the fact that the overall performance for our school is good for performance but not for growth. A deeper dive into the ELA and Math scores show that our numbers for growth percentiles match the district averages. One group that serves as a highlight is the students on IEP who were at a 44th percentile for both ELA and Math which exceeded the state average.

PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS

Prior Year Target:	Graduation Rate was at 98%, set target at 99% (inclusive of all dis-aggregated groups)
	Dropout Rate was at 0.8%, set target at 0.5%
	Mean ACT Score was at 19.5, set target at 21.0 to match or exceed state average
	Graduation Rate at 98.1%, still short of 99% goal but well ahead of 95% expectation for Exceeds

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Performance: Dropout Rate at 1.0%, fell short of target of 0.5% and keeps us in the Meets expectation
Mean ACT Score at 20.5, fell short of target of 21.0 but was a marked increase over previous year and on track to Exceed again

POSTSECONDARY & WORKFORCE READINESS REFLECTION: Historically EVHS has done a great job creating the environment, expectations, and interventions for keeping students on track for graduation or utilizing the district options for students who need an alternative setting or supports. Our high graduation rates and low dropout rates are a reflection of these systems being in place. As a school we continue to heighten our focus and put greater emphasis on College and Career Readiness for all students 9-12. Our positive results on the ACT is another consistent indicator that we are approaching the kind of numbers that put our students on par with performance throughout the state. Couple this with our curriculum work on courses that improve college and career readiness along with a counseling department that has increased resources will hopefully address our continued efforts to improve these scores.

In future years there is the new indicator for matriculation rates. We have a district-wide and building goal to increase the number of students who participate in Advanced Placement and Dual Enrollment courses to improve college readiness standards. We expect to make significant gains and move towards the 85th percentile of students participating in 2 year, 4 year, or CTE offerings beyond high school.

PERFORMANCE INDICATOR: STUDENT ENGAGEMENT

Prior Year Target: Gallup Poll - Engagement = 3.71 (actual 2015)
Gallup Poll - Hope = 4.06 (actual 2015)

Performance: Gallup Poll - Engagement = 3.73 (actual 2016)
Gallup Poll - Hope = 4.09 (actual 2016)

STUDENT ENGAGEMENT REFLECTION: For the last two years (Fall 2015 & 2016) our school district has invested in having all students 5-12 take the Gallup Poll. This has provided us evidence in areas such as Engagement, Hope, Entrepreneurship, and Financial Literacy. During that period we have been able to establish a baseline of numbers that show our building, district, and national averages for each of these categories. The numbers for EVHS indicate that we are in-line with District and National averages for their 5 point scale on each question/category. Our numbers are lower than elementary and middle grade students, but still overall positive. It did spur a deeper discussion and more data mining with a topic like Engagement. EVHS embarked on our own research to gather more data regarding engagement. We have conducted a separate Panorama Survey to gather more specific evidence about students classroom experience. That data can be applied to individual teachers and has driven more professional development and teacher work on improving student engagement in their classrooms.

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PERFORMANCE INDICATOR: ENGLISH LANGUAGE DEVELOPMENT AND ATTAINMENT

Prior Year Target: no prior reporting of WIDA scores as measure (last year available is 2014-15)

Performance: WIDA Achievement - 42.6% (2015)
WIDA Growth - 56 percentile (2015)

ENGLISH LANGUAGE DEVELOPMENT AND ATTAINMENT REFLECTION: Our WIDA growth numbers regularly outpace the 50th percentile grouping. Over a three year period (ending in 2015) there was adequate growth by all students (including FRL and Minority) in each of those years. Our history also shows students advancing in their levels and exiting from services at rates that are commensurate or exceeding expectations.

Current Performance

- In the four major categories of the performance indicators we met expectations on three and were approaching on the other.

PARTICIPATION RATES

- MEETS** - Starting with test participation rates, we met expectations in all subject exams. Our raw participation rates and accountability participation rates each met the rating of 95% participation which reflects our low number of students missing the exam and/or parent excuses. We definitely want to maintain this historical trend as it has always been a strength of our school.

ACADEMIC ACHIEVEMENT

- MEETS** - Academic Achievement met expectations across all three assessment areas (ELA, Math, Science) for the all students category. We are proud of the fact that on the whole our students at least meet the standard expectations. We still have goals and designs on ensuring our students are showing their academic proficiency and as a school that we can exceed in this category.
- APPROACHING** - A deeper dive shows that our disaggregated groups were only at the approaching level. So while our overall numbers suggestion the school is on par with expectations, we will never exceed expectations without improvements by our subgroup populations. We know that we have more work to do with our minority, ESL, and low SES students. The depth of this problem is reflected in state and national averages which also reflect lower performance by these same sets of students. Our goal remain focused on the engagement of all students to ensure they have equal opportunities for success.
- DOES NOT MEET** - Of even more concern was the fact that our Students with Disabilities did not meet expectations at all. As a school we continue to work on the support and resources for these students. As a site specific concern we have had difficulty with staffing the right professionals in these high needs positions to stabilize and grow our support systems for these students.

ACADEMIC GROWTH

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- **STABLE** - the numbers for our English Language Proficiency remain consistent. We have a history through our English Language Acquisition program of producing strong growth and performance numbers on the WIDA Access testing. Our students consistently move their the language acquisition levels and a majority of them actually test out of the programming.
- **APPROACHING** - Across the board the numbers for growth only show approaching as the common theme. For both our all school numbers and for the subgroups there is a consistency of not showing growth by our students. The consistency of this happening in so many ways causes concern that our classroom progress monitoring measures are not leading to measurable growth on the PARCC and CMAS assessments.
- **DOES NOT MEET** - In particular there is problem with math scores showing the lowest median growth percentiles. Our Math department is very aware of this from a history of nonperformance. They continually look at their work and are developing new areas to focus on and create formative measures to address the skills that students are lacking to perform well on the assessments.

POSTSECONDARY WORKFORCE READINESS

- **EXCEEDS** - Postsecondary Workforce Readiness has been a consistent highlight for the school over the years.
- **STABLE** - We have at times reached the EXCEEDS benchmark in years where our ACT scores exceeded state averages. Consistently our graduation and dropout numbers have always been at the high end of expectations.
- **APPROACHING** - The new matriculation category will become an area of focus as we work on college and career readiness pathways and supports for our students. The numbers for our students going to a 2-year higher education institution seem low as we have a strong relationship with our local community college. Those numbers will hopefully reflect a stronger correlation as we develop a Early College High School program that will pay for students education.

Trend Analysis



Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Academic growth indicators show that all students (equally distributed amongst all subgroups) do not show adequate growth on academic measures. This has been a persistent problem under the predecessors to PARCC/CMAS with TCAP/CSAP. This is a notable trend as we have not been able to adequately show continued growth by 9th and 10th grade students on assessments they have taken since early elementary.



Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: Postsecondary & Workforce Readiness

PWR indicators for dropout rates (1.0%), graduation rates (98.1%), COACT (20.5) have all met or exceeded state expectations for more than 4 years. This is a notable trend as it shows our ultimate goal of supporting all students and getting them prepared for post-secondary options remains very stable.

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Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Student Engagement

Locally controlled survey of students indicates low student numbers with regards to engagement indicators. Students reported at less than a 50% rate that they are eager to participate in class, talking about ideas outside of class, feel like they matter to others, use ideas from class in their daily lives. This is a notable trend as student engagement is one of the key factors for improving academic achievement for students as they find purpose/value in what they are learning (Source: Panorama Survey, Fall 2016).



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Achievement

Our academic achievement numbers for all subgroups (ELL, FRL, Min, and SPED). The percentile rank of these groups average between 15-30 percentile points behind the All Student category. Students with Disabilities are the lowest in ELL (6th percentile) and Math (14th percentile). This is a notable trend because it is below state expectations and is affecting our overall scores. These students become readily identified as our priority performance challend. Source: SPF

Root Causes

Priority Performance Challenge: RtI Implementation



All students are to receive high-quality, scientifically based instruction, differentiated to meet their needs, and are screened on a periodic basis to identify struggling learners who need additional support. Both our achievement and growth numbers show the problems that exist for targeted subgroups (ELL, SPED, Min, FRL) that all need various levels of either Tier 2 or Tier 3 interventions. Developing department level teams to look more closely at student performance as a formative measure to ensure students are acquiring the skills to do well on academic performance skills. The magnitude of this problem is that 55% of our school is minority students and 35% are FRL. So when calculating the scale of the size of this group and the impact of their performance is having on our school is that they represent more than just a minority. This leads to a fairly logical conclusion that we need to provide a greater focus on the instructional supports to help improve these students performance.



Root Cause: Effective Interventions & Supports

Given the persistence of all subgroups (ELL, FRL, Min, SPED) under performing on both academic achievement and growth numbers, there is a clear correlation that the quality of their supports and interventions needs to improve. Additional evidence to this includes the fact that all of these subgroups also have slightly lower PWR numbers. The final local number to look at is the access to college ready courses by these same student subgroups. Within our Dual Enrollment and AP classes there are 40% minorities, 18% FRL, 0.1% SPED, and 10% ELL students. All of these lag below the whole school

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averages for each of these categories (53% minority, 35% FRL, 8% SPED, and 15% ESL). There are intervention classes for most of these groups so the quality of that programming along with the effectiveness of in-class interventions needs to improve.

Priority Performance Challenge: College & Career Readiness



The EVHS community needs to be informed, understand, and empowered to act on College & Career Readiness standards so that all EVHS students are prepared for post-graduation plans. Current research shows the expectations of employers and colleges in terms of the knowledge and skills high school graduates need to be successful after high school are the same. It requires investments in the resources, instructional focus, interventions, and sharing of information to all parties. The magnitude of this category is not in our current under performance but rather in our commitment to increase and improve what we offer as pathways and outcomes for students to perform even better. Given the diversity of students desired goals for postsecondary options we can only be better serving our students by increasing what we do to meet this broad base of potential needs. We have set targets of having all students college and career ready as measured by ACT/SAT scores, AP/DE credits earned, completion of college ready courses, and graduation rates.



Root Cause: Systemic Planning

Individual students need early development of ICAP and guidance for selecting courses that help them connect with future pathways. While our graduation rate is high, student performance on the ACT (20.5) and completion of DE classes with a C or Higher and/or a 3 or Higher on an AP exam (64%) remain behind expectations (ACT of 24 and 85% AP/DE completion). The ICAP process is vital to giving students a focus and natural buy-in to the importance of the courses and required for future success. The combination of counseling services, curriculum guide, and individual course development to help shape and mold students futures.

Priority Performance Challenge: Engagement



Our system indicators for matriculation and high stakes exams such as ACT indicate that less than 100% of students are reaching college and career readiness standards by the time they graduate. There is survey evidence that shows students are not finding engagement in their current coursework and it shows in their performance. We need a standard and common practice that lessons and coursework is designed with student engagement in mind. The scope of this work is difficult because it leads to changing the pedagogy and work of all classrooms. Math, Science, English, Social Studies, Foreign Language, PE/Health, Technology, Visual Arts, Performing Arts, Media Studies all need to figure out what it means to engage students in relevant work that will provide them with a better future.



Root Cause: Relevant & Engaging Coursework

From an end of course panorama survey conducted in the Fall of 2016, students reported low results across several engagement categories. Included were "eager to participate in class" 46%, "talking about ideas outside of class" 37%, "use ideas from class in daily lives" 49%. Students felt it was important to do well in class and cared about their grades, but do not feel the content is important to their future. They also reported a lack of connection at times to the teacher and each other. They do not have a high fidelity or confidence rate that what they are learning gets them ready or prepares them

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for their futures. This survey was conducted and disseminated directly to teachers with individual feedback. The results and correlations of low numbers of engagement connected to teachers shows where they need to address this as a professional educator in their classrooms.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



These priority performance challenges represent the holistic approach we are taking to improve the quality of outcomes for all students. It begins with focusing on engagement. We are committed to the idea that engaged learners are ones who perform best on a multitude of tasks. This really sets the stage and leads to the EVHS Theory of Teaching and Learning: If teachers implement high leverage teaching strategies and relevant tasks, then student engagement will increase. Engaged students would be able to:

- Think critically and problem solve
- Be intellectually engaged in their education (i.e. ask high level questions, explain their thinking, justify their answers)
- Persevere and adapt
- Show initiative
- Work collaboratively
- Communicate effectively

The combination of RTI practices with an outcome that all students will achieve College & Career Readiness gets into the other priority performance challenges. Part of what we are using to measure whether or not students are ready includes:

- ACT Composite 24 (English = 18, Math = 22, Reading = 22, Science = 23); SAT score of 1680-1730
- 85% of graduating seniors achieve an AP score of 3 or higher and/or earning college credit (C or Better) in DE
- 95% of graduating seniors have taken a college level course by the end of high school experience
- 90% graduation rate

A central component of all RTI models is early screening of all students to identify those at risk for academic and/or behavior difficulties.

- All = Gender, Ethnicity, ESL, F/R Lunch, SPED, GT, AVID, GPA, ICAP Progress
- 9th Grade = PARCC/CMAS; PSAT 8/9
- 10th Grade = PSAT10 or PSAT 8/9; AP
- 11th Grade = PSAT 10; AP; DE
- 12th Grade = SAT; AP; DE

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The helps quantify the need for all students in Tier 1 receive high-quality, scientifically based instruction, differentiated to meet their needs, and are screened on a periodic basis to identify struggling learners who need additional support.

- SLO/Data Teams – Progress Monitoring (Rtl Process)
- AP (or DE) Reverse Curriculum Design
- Coaching/Evaluations – Instructional Core (Teachers)
- ICAP – Instructional Core (Students)

The challenge then becomes to combine instructional improvements across all classes and with all teachers to impact student learning environments to the level where they are more engaged in well prepared for post secondary options. It is ambitious in its scope and scale to address the needs of all learners simultaneously (engagement) while being able to adapt and focus on the needs of individual learners (Rtl).

Provide a rationale for how these Root Causes were selected and verified:



Our system indicators show that less than 100% of our students are reaching college and career readiness standards by the time they graduate. A root cause analysis led to identifying a lack of consistency in student engagement which inhibits student learning. Teachers may not be delivering lessons that are rigorous, engaging or inquiry based on a consistent basis. Engagement varies between classes and among students and we want to ensure there is a standard expectation that lessons and coursework are designed with student engagement as a primary focus.

Focus Questions (Look For's):

- Are students generating high level questions and what are the responses?
- Are students asked to think analytically, practically, creatively, hypothesize or synthesize?
- Are students solving problems and what do they do if they get stuck?
- What is the nature of the tasks given in classrooms and how do students respond to or engage in the task?
- Are students collaborating with peers in a productive struggle?
- Which students seem engaged and which students seem bored, lost, discouraged or disinterested?
- What instructional strategies and classroom structures promote student engagement during the lesson?

Outcomes & Measures:

- Coaching and evaluations focused on student engagement
- Panorama student perception survey

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- AVID Schoolwide (WICOR)
- Instructional leadership roles (Engagement Strategy Lead, Instructional Coaching Lead, AVID Lead, Differentiation Lead)

Additional Narrative / Conclusion

EVHS is dedicated to the steps necessary to improve outcomes for all students. This is reflected in the fact that we are conscientious of the performance standards we are currently not meeting and addressing them with clear measures that are intended to increase performance.

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



Instructional Leadership

Describe what would success look like: Selected Lead Roles Strategy Lead (Engagement) - to address concerns over student engagement numbers Instructional Lead (Differentiation) - to address the low achievement and growth numbers of subgroup populations Curriculum Lead (AVID) - to provide supports with WICOR strategies and historically underrepresented college going groups Instructional Lead (Coaching) - to give direct support to teachers working on engagement, differentiation, AVID, etc. Why teacher leadership? • Highest performing systems have proven it improves outcomes for students, empowers teachers, satisfies professional growth needs, increases retention, etc. • Student success is dependent upon complex systems of support within a school and district, not solely on a classroom teacher • Many teachers have the skills and desires to impact more than just what happens in their classroom – but they don't necessarily want to be an administrator • Many teachers crave greater responsibility • Schools have a need for multiple kinds of expertise for school improvement How Teacher Leadership will work? THE HOW : Every Teacher A Leader Every Teacher A Leader aligns with the district strategic goal of empowering educators by creating an environment where teachers are driving instructional decisions at the building and classroom levels based on their collaborative work in professional learning communities and other venues. These individuals work directly with students and are also encouraged to seek out professional development opportunities in their own areas of identified growth. Additional strategies employed by teachers to guide instructional decisions might include: Collaborative Inquiry Data teams Lesson study Peer coaching Rtl School-based instructional rounds

Associated Root Causes:

Effective Interventions & Supports:

Given the persistence of all subgroups (ELL, FRL, Min, SPED) under performing on both academic achievement and growth numbers, there is a clear correlation that the quality of their supports and interventions needs to improve. Additional evidence to this includes the fact that all of these subgroups also

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have slightly lower PWR numbers. The final local number to look at is the access to college ready courses by these same student subgroups. Within our Dual Enrollment and AP classes there are 40% minorities, 18% FRL, 0.1% SPED, and 10% ELL students. All of these lag below the whole school averages for each of these categories (53% minority, 35% FRL, 8% SPED, and 15% ESL). There are intervention classes for most of these groups so the quality of that programming along with the effectiveness of in-class interventions needs to improve.


Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Needs assessment	Teachers will study school data and provide input on area of need for instructional improvement.	10/17/2016 11/07/2016 Weekly	All staff	Met
 Lead role definitions	Teachers will select and define lead roles that correlate to needs of building	11/07/2016 12/16/2016 Weekly	All staff	Met
 Hire new leaders	Teachers will apply for new positions for the 2017-18 school year	01/23/2017 02/28/2017 Monthly	All staff	Met
 100 day planning	New instructional leaders will create 100 day plans for job roles	03/27/2017 06/07/2017 Monthly	Instructional leadership team	Partially Met

Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
					

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Develop Instructional Leadership	Go through a collaborative, whole school process, to identify areas of need that will be used to create lead roles.	10/17/2016 01/31/2017	Staff meetings	All staff	Complete
 Instructional Leadership Team	New instructional leaders will work to address root causes through their job roles	03/20/2017 06/06/2017	Site team meeting	Instructional leadership team	In Progress



Project Based Learning

Describe what would success look like: Given the low numbers related to student engagement on perception surveys, our school is embarking on an instructional mission to increase the use of problem/project based learning methods. Inclusion of these strategies (including those from AVID) will provide us resources and common language to work throughout the building and on department/content teams. Everyone will be involved as there are trainings will be available for PBL, AVID, and Advanced Placement over a school year(s) to increase teacher capacity. Our building instructional leadership team will be drivers of this implementation through their roles. This also ties directly with the development of teacher SLO's that connect to individual course standards/outcomes related to inquiry.

Associated Root Causes:

Relevant & Engaging Coursework:

From an end of course panorama survey conducted in the Fall of 2016, students reported low results across several engagement categories. Included were "eager to participate in class" 46%, "talking about ideas outside of class" 37%, "use ideas from class in daily lives" 49%. Students felt it was important to do well in class and cared about their grades, but do not feel the content is important to their future. They also reported a lack of connection at times to the teacher and each other. They do not have a high fidelity or confidence rate that what they are learning gets them ready or prepares them for their futures. This survey was conducted and disseminated directly to teachers with individual feedback. The results and correlations of low numbers of engagement connected to teachers shows where they need to address this as a professional educator in their classrooms.


Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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	Individual teacher demonstration of implementing PLB lessons in their classroom	08/11/2016 06/07/2017 Quarterly	All staff	Partially Met
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SLO

	Observations of teachers focused on engagement of students	08/18/2016 05/24/2017	All staff	Met
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Classroom
Observations

Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
	Access to training on WICOR strategies and other AVID supports	08/11/2016 06/30/2017	Site based and summer institute training	All staff	In Progress
AVID Training					
	Teachers will develop an SLO focused on results from engaging lesson strategies	08/11/2016 06/07/2017	Department meetings	All staff	In Progress
SLO					
	Weekly collaboration on PBL and other instructional practices	08/11/2016 06/01/2017	PLC meetings and planning	All staff	In Progress
PLC					
	Staff opportunities to participate in PBL specific trainings	06/05/2017 08/11/2017	Summer off-side and in-district institutes	All staff	In Progress
Project Based Learning Training					



ICAP & Career Pathways

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Describe what would success look like: All students will have regular and persistent interaction with the future planning. This will include development of an ICAP portfolio that begins upon entrance into high school. It will include regular checks into their progress and changes towards future planning. Our curricular goals include aligning more courses and options with college and career pathways. Holistically all students will be able to leave high school having greater access to college and career ready courses that are aligned with their individual pathways. We want to empower students to take charge of their own academics because they are focused on their own outcomes.


Associated Root Causes:

Systemic Planning:



Individual students need early development of ICAP and guidance for selecting courses that help them connect with future pathways. While our graduation rate is high, student performance on the ACT (20.5) and completion of DE classes with a C or Higher and/or a 3 or Higher on an AP exam (64%) remain behind expectations (ACT of 24 and 85% AP/DE completion). The ICAP process is vital to giving students a focus and natural buy-in to the importance of the courses and required for future success. The combination of counseling services, curriculum guide, and individual course development to help shape and mold students futures.



Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/Repeats	Key Personnel	Status
	Teachers worked to align their courses with AP/DE curriculum standards	08/11/2016 10/28/2016 Weekly	Teachers	Met
AP/DE Course alignment				
	The counselors and administration meet weekly to discuss progress on goals	08/11/2016 05/24/2017 Weekly	Counselors and administration	Partially Met
Counseling Team Meetings				
	Site team will demonstrate WICOR strategies and increase awareness of AVID implementation standards	08/11/2016 05/24/2017	AVID Site team	Partially Met
AVID				

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	Course registration	All students went through a registration process that included completing a 4 year academic plan as part of ICAP	03/06/2017 04/06/2017	Counselors and students	Met
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Seminar Courses	New courses in 10th & 11th grade for College & Career planning	08/11/2016 05/24/2017	Class	Elective teacher	In Progress
 College & Career Readiness Coordinator	Addition of new position to address implementation and communication of CCR opportunities	08/11/2016 05/24/2017	Counseling	CCR Coordinator	In Progress
 AVID	Use AVID elective courses to connect historically underrepresented subgroups to college access	08/11/2016 05/24/2017	AVID elective courses	AVID teachers and site team	In Progress
 AP/DE Alignment	Taking current courses and aligning to AP/DE course expectations	08/11/2016 05/24/2017	PLC	All staff	In Progress
 ICAP	Individual Career Academic Planning	08/11/2016 05/24/2017	Naviance	Counselors and teachers	In Progress

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 Career cluster plan	Course and program alignment to careers and CMC degree programs	01/03/2017 05/24/2017	Academic planning guide	Administration, counselors, and teachers	Complete
 Academic Planning Guide	Additional courses for student access to AP, DE, and PBL courses	01/03/2017 06/07/2017	Academic planning guide	Administration, counselors, and teachers	In Progress

Progress Monitoring: Student Target Setting



Priority Performance Challenge : RtI Implementation



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2016-2017: English ALL - 50 ELL - 50 FRL - 50 MIN - 50 SPED - 55 Math ALL - 50 ELL - 50 FRL - 50 MIN - 50 SPED - 55

2017-2018: English ALL - 55 ELL - 55 FRL - 55 MIN - 55 SPED - 60 Math ALL - 55 ELL - 55 FRL - 55 MIN - 55 SPED - 60

INTERIM MEASURES FOR 2016-2017: Each teacher will have an SLO that demonstrates measurement of success of implementing skills and content standards that will measure and reflect student growth towards those standards. They will report out on their progress at a mid-year and end of year evaluation meeting.



Priority Performance Challenge : College & Career Readiness



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

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MEASURES / METRICS: Other PWR Measures

ANNUAL PERFORMANCE TARGETS

2016-2017: ACT/SAT - mean score of 21 on ACT or SAT score of 950 AP Pass Rate - 40% of graduating Seniors pass an AP exam with 3 or higher DE Completion - 73% of graduating Seniors earn a DE credit Graduation Rate - 99% graduation rate

2017-2018: ACT/SAT - mean score of 22 on ACT or SAT score of 100 AP Pass Rate - 50% of graduating Seniors pass an AP exam with 3 or higher DE Completion - 85% of graduating Seniors earn a DE credit Graduation Rate - 99.5% graduation rate

INTERIM MEASURES FOR 2016-2017: Most of these can only be measured as outcomes from Senior class; however, the PSAT 8/9, PSAT10, and PSAT all provide interim measures for younger students progressing towards PWR standards on the SAT. The same can be said for the AP exams and monitoring the number of students enrolling in and passing with a 3 or higher in 9th, 10th, and 11th grade courses prior to their senior year. Finally, DE enrollment numbers can also be tracked for younger students before entering their Senior year.



Priority Performance Challenge : Engagement



PERFORMANCE INDICATOR: Student Engagement

MEASURES / METRICS: Supplemental Measure(s)

ANNUAL PERFORMANCE TARGETS

2016-2017: Student Perception Survey (Panorama) Eager to participate in class - 55% Talk about ideas outside of class - 50% Kids feel like they matter to others - 55% Kids use ideas from class in daily lives - 55% Overall Weighted Engagement Average - 3.5/5.0

2017-2018: Student Perception Survey (Panorama) Eager to participate in class - 60% Talk about ideas outside of class - 55% Kids feel like they matter to others - 60% Kids use ideas from class in daily lives - 60% Overall Weighted Engagement Average - 3.7/5.0

INTERIM MEASURES FOR 2016-2017: By measuring student perceptions, the Panorama Student Survey gathers feedback from students about their classroom experience. Decades of research have shown that student perceptions strongly correlate with learning outcomes and can be an important improvement tool for school systems. The survey will be administered at the end of each semester (Fall 2016, Spring 2017) to provide formative feedback on progress towards improved student engagement.

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COLORADO
Department of Education



Colorado's Unified Improvement Plan for Schools

EAGLE VALLEY MIDDLE SCHOOL UIP 2016-17 | School: EAGLE VALLEY MIDDLE SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 2355 | Framework: Performance Plan | Draft UIP

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Executive Summary

If we...

GLOBAL READY SKILLS PROFICIENCY

Description:

Develop proficiency in Global Ready Skills (GRS) that can be incorporated immediately in all content areas to improve our understanding of specific strategies related to our common definition of critical thinking, risk taking, and adaptability. The strategy addresses our root causes by providing teachers with the competence and confidence they need to address our problem of practice.



COMMUNITY OUTREACH

Description:

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The school, parents, and community need a common definition, understanding, and focus of what it means to be a middle level learner and what how children think at this developmental stage in order to best address their needs. This strategy addresses each of our three root causes by enabling parents and community members to understand what teachers and students do when they get stuck, to see Critical Thinking through the Global Ready Skills, and to understand what higher level tasks look like.



Then we will address...

TEACHER PD AND TASK

Description:

1. We have not spent enough time looking at Critical Thinking through the lens of Global Ready Skills. 2. We need to understand if the task is really a high level task and how adjust the scaffolds as opposed to adjusting the task.



Then we will change current trends for students

CRITICAL THINKING AND ADAPTABILITY

Description:

Teacher observations, student work and parent input indicates that students are struggling with critical thinking and need support in adaptability. We have noticed in all content areas and grade levels that students are struggling with risk taking, critical thinking and adaptability. Teachers have found that when students come across something they are not able to immediately figure out they are unable to move forward with their learning. While academic press is a large part of the culture of the school, many students are more concerned with grades and scores than they are with actual learning.



PROBLEM SOLVING

Description:

Students need to be able to think critically about problems and questions, and to become adaptable and agile when faced with a challenge. As students learn to think critically and become more adaptable they will know themselves better as learners and understand how they can move forward with their learning. They will be more successful at problem solving and persevering through their problem.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Eagle Valley Middle School uses PARCC and STARR data to identify trends at our school. PARCC has been used to look at school wide trends. STARR data has been administered selectively and is very useful for teachers to assess individual student strengths and weaknesses. Again this year teachers are utilizing Common Formative Assessments to address individual student needs. The teachers are also using pre, post and progress monitoring assessments to track Student Learning Outcomes, based on the grade-level, content standards. Overall on the School Performance Frameworks (SPF) students are rated as meeting in all grades and all areas. This has been a cause for celebration in our school, however we also realize the challenges that are presented by continuing to move advanced students forward and to bring all students to grade level proficiency. Although we are meeting in all areas, the growth report showed the Eagle Valley Middle School language arts scores below the district and state averages in every grade and subgroup except for Gifted and Talented students. The Academic Achievement for EVMS surpassed our targets in Math, stayed the same in science, but fell significantly in English language arts.

In 2015, Eagle Valley Middle was "meeting and exceeding" in all categories. In previous years when we have targeted the area in which we are "approaching" we have been able to bring those scores up and hold them steady. We have made gains in both reading and math, especially with our ELL and Minority students. Our growth scores and growth gap scores were also strong. Reading was the lowest area of Academic Growth Gaps. All areas, except for Students with Disabilities were meeting. Students with Disabilities were exceeding in 2015, however in 2016 Students with Disabilities were the lowest subgroup and were Does Not Meet. While the instruction has not changed significantly and the student population had not changed significantly, the accommodations allowed on the 2016 test and the test itself did change.

Eagle Valley Middle School set goals and began efforts to better know and understand our children outside the classroom. Staff used data from Student Perception Surveys to set goals around getting to know students better. While we are not permitted to know which students receive and/or qualify for free and reduced lunch, so by knowing our students' personal lives better, we hope to be able to better target students whose families may be struggling economically. The goal is to better serve students' needs by knowing them as best we can. We will be administering the Student Perception Survey again in fall 2016 and spring 2017.

Our data teams will be focusing on STARR testing data and student work. Language arts teachers will be using Accelerated Reader as part of the ELA curriculum. Departments will be doing some collaborative scoring. Data teams will meet in grade level as well as department configurations.

This year our goals will be to maintain our scores in math, especially in the area of growth, were Eagle Valley Middle School was significantly above the state and district averages. Our goal will be to bolster our ELA scores in growth, which were significantly below state and district averages. We need to bolster our supports for Students with Disabilities.

The 7th and 8th grades have an intensive skills class every other day for students who are under performing and need work on academic skills, organization and strategies. The 6th grade has a class that meets every day, which focuses on writing and math. The students are assessed and tracked through the data teams process at all levels. In 7th and 8th grade, as students improve they might move out of the intervention class and back into their regular specials class every day. The 6th grade class will be a full semester class.

In 7th and 8th grade we implemented the AVID program. We hope that this class will help to move our achievement forward, especially for our mid-range students. All teachers were trained in AVID strategies and have committed to practicing selected strategies throughout the year. All departments will focus on reading in their subject areas by incorporating "eyes on print" whenever possible. Students will read silently for 20 minutes, 3 times per week in homeroom as well as at the beginning of each class.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	Reading - 89%
	Math - 79%
	Writing - 82%
	Science - 73%
Performance:	English Language Arts - 72%
	Math - 81%
	Science - 73%

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ACADEMIC ACHIEVEMENT (STATUS) REFLECTION: Academic Achievement in English Language Arts declined significantly. Subgroups were all approaching, with the exception of Students with Disabilities. While still meeting or exceeding, for many years writing scores have lagged behind reading scores.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	Reading - 67%
	Math - 73%
	Writing - 70%
	ELP - 70%
Performance:	ELA - 47%
	Math - 59%
	ELP - 71%

ACADEMIC GROWTH REFLECTION: Language Arts and Math Academic Growth scores declined from the previous year. Language Arts scores were approaching in all areas, however, the Math scores were rated as meeting. Scores for English Language Proficiency students were exceeding expected growth.

PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target:	Reading: FR – 58%, MS – 62%, SD – 73%, EL – 62%, SNC – 64%
	Writing: FR – 71%, MS – 71%, SD – 72%, EL – 80%, SNC – 84%
	Math: FR – 75%, MS – 75%, SD – 77%, EL – 77%, SNC – 78%
Performance:	Language Arts: FR – 44%, MS – 39%, SD – 37%, EL – 44%
	Math: FR – 54%, MS – 57%, SD – 60%, EL – 59.5%

DISAGGREGATED GROWTH REFLECTION: The growth scores were extremely disappointing this year. Historically growth has been one of our school's strengths. While we have not drastically changed our instructional practices, there was a drastic change in the growth scores. We have conducted several examinations of data by grade level team and by department and participated in Instructional Rounds in order to find ways in which we can foster growth. One of the outcomes has been that as a school we need to support productive struggle and critical thinking.

PERFORMANCE INDICATOR: ENGLISH LANGUAGE DEVELOPMENT AND ATTAINMENT

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Prior Year Target:	ELP - 70
Performance:	71

ENGLISH LANGUAGE DEVELOPMENT AND ATTAINMENT REFLECTION:

The English Language Development and Attainment score was exceeding our target. This was our second year with co-teaching

Current Performance

- The PARCC data indicated that the students were meeting for achievement in all areas overall. The growth scores for Language Arts were below what we expected and what has been historically true. Other data indicates that students are struggling with critical thinking and need support in adaptability. We have noticed in all content areas and grade levels that students are struggling with risk taking, critical thinking and adaptability. Through looking at student work, test data, and observations, teachers have found that students often want to have all of the directions, expectations and parameters spelled out for them. When students come across something they are not able to immediately figure out they are unable to move forward with their learning. While academic press is a large part of the culture of the school, many students are more concerned with grades and scores than they are with actual learning.

We have been working on building trust among colleagues and encouraging teachers to take risks in the classroom. We have done team building and teachers have presented their successes to the staff. Teams have worked to set norms for data, collaborative and team times. We have created school wide expectations for behavior, which need to be in place in order to move forward with academic expectations. We have done work around engagement and rigor in the classroom by deepening understanding of content, learning progressions and creating "complete units" with an emphasis on the essential questions for each unit. The staff is in a good place of knowing their content.

We are ready to take the next step of learning how to help students to think critically about problems and questions, and to become adaptable and agile when faced with a challenge. As students learn to think critically and become more adaptable they will know themselves better as learners and understand how they can move forward with their learning.

As a school we participated in Instructional Rounds to focus on this problem of practice. From that experience we established three root causes. 1. We have not spent enough time looking at Critical Thinking and Metacognition in relation to the Global Ready Skills. 2. We need to understand if the task is really a high level task and how adjust the scaffolds as opposed to adjusting the task. 3. Because class sizes are so large (31-34 students) it is difficult to engage large groups in dialogue as opposed to question and answer.

Trend Analysis

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Root Causes

Priority Performance Challenge: Critical thinking and adaptability



Teacher observations, student work and parent input indicates that students are struggling with critical thinking and need support in adaptability. We have noticed in all content areas and grade levels that students are struggling with risk taking, critical thinking and adaptability. Teachers have found that when students come across something they are not able to immediately figure out they are unable to move forward with their learning. While academic press is a large part of the culture of the school, many students are more concerned with grades and scores than they are with actual learning.



Root Cause: Teacher PD and Task

1. We have not spent enough time looking at Critical Thinking through the lens of Global Ready Skills. 2. We need to understand if the task is really a high level task and how adjust the scaffolds as opposed to adjusting the task.



Priority Performance Challenge: Problem solving

Students need to be able to think critically about problems and questions, and to become adaptable and agile when faced with a challenge. As students learn to think critically and become more adaptable they will know themselves better as learners and understand how they can move forward with their learning. They will be more successful at problem solving and persevering through their problem.



Root Cause: Teacher PD and Task

1. We have not spent enough time looking at Critical Thinking through the lens of Global Ready Skills. 2. We need to understand if the task is really a high level task and how adjust the scaffolds as opposed to adjusting the task.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



The Gallup Poll and our Student Perception Survey indicate that students struggle with frustration. The Gallup Poll reported a diminished feeling of hope from 6th to 8th grade. The Student Perception Survey showed our all school scores on par or out performing the national average on the four domains including, Student Learning, Student Centered Environment, Classroom Community and Classroom Management. However, Student Learning scores for veteran teachers who are generally more rigorous and/or teach in areas where problem solving is prevalent were lower than others.

This aligns with the decline in growth that we have seen at all grade levels in language arts in particular. Students are not using critical thinking skills and become frustrated so they do not do well with problem solving.

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Provide a rationale for how these Root Causes were selected and verified:



As a school we participated in Instructional Rounds. We started by examining data. The PARCC data indicated that the students were meeting achievement in all areas. The growth scores for Language Arts were below what we expected and where our growth has been for the past five years. Since the test has changed multiple times and reading and writing were combined it is difficult to determine a root cause without more stable data.

The Gallup Poll and our Student Perception Survey indicate that students struggle with frustration. The Gallup Poll reported a diminished feeling of hope from 6th to 8th grade. The Student Perception Survey showed our all school scores on par or out performing the national average on the four domains including, Student Learning, Student Centered Environment, Classroom Community and Classroom Management. However, Student Learning scores for veteran teachers who are generally more rigorous and/or teach in areas where problem solving is prevalent were lower than others.

Through the instructional rounds we discovered our root causes.

Action Plans

Planning Form



Global Ready Skills Proficiency

What would success look like: Develop proficiency in Global Ready Skills (GRS) that can be incorporated immediately in all content areas to improve our understanding of specific strategies related to our common definition of critical thinking, risk taking, and adaptability. The strategy addresses our root causes by providing teachers with the competence and confidence they need to address our problem of practice.

Associated Root Causes:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/Repeats	Key Personnel	Status
 Professional	Critical thinking definition	01/25/2017	ILT	

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Learning

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Coaching	1:1 teacher support	01/02/2017	staff	master teacher and mentors	
 Professional Learning	book study/experts/workshops	01/02/2017	staff and outside experts	ILT	



Community Outreach

What would success look like: The school, parents, and community need a common definition, understanding, and focus of what it means to be a middle level learner and what how children think at this developmental stage in order to best address their needs. This strategy addresses each of our three root causes by enabling parents and community members to understand what teachers and students do when they get stuck, to see Critical Thinking through the Global Ready Skills, and to understand what higher level tasks look like.

Associated Root Causes:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status

School Target Setting



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Priority Performance Challenge : Critical thinking and adaptability



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2016-2017: English Language Arts - 72% Math - 81% Science - 73%

2017-2018: English Language Arts - 76% Math - 85% Science - 75%

INTERIM MEASURES FOR 2016-2017: • Teachers know if the task is high level and addresses GRS. • Students will be provided assessments in multiple modalities for critical thinking. • We will be able to measure students' ability to use Agility and Adaptability to persevere through difficulties. • Teachers will lead students through the work and supporting them to think on their own. • Students will be given appropriate time to struggle. • Students will be asking questions to deepen their learning.



Priority Performance Challenge : Problem solving



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2016-2017: English Language Arts - 72% Math - 81% Science - 73%

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COLORADO
Department of Education



Colorado's Unified Improvement Plan for Schools

GYPSUM CREEK MIDDLE SCHOOL UIP 2016-17 | **School:** GYPSUM CREEK MIDDLE SCHOOL | **District:** EAGLE COUNTY RE 50 | **Org ID:** 0910 |
School ID: 0039 | **Framework:** Performance Plan | **Draft UIP**

Table of Contents

Executive Summary
Improvement Plan Information
Narrative on Data Analysis and Root Cause Identification
Action Plans
Addenda

Executive Summary

If we...

GROWTH MINDSET

Description:

Gypsum Creek Middle School will engage teachers and students in developing a Growth Mindset



RIGOR AND ENGAGEMENT

Description:

Increase Instructional Strategies and Rigor and Engagement through Task Analysis/Development.



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RESPONSE TO INTERVENTION

Description:

Master the practice of Differentiation and Response to Instruction/Intervention System



Then we will address...

RESPONSE TO INTERVENTION

Description:

We are in the process of refining our approach to RtI and we have not reached a level of mastery at this process. This includes the use of precise Progress Monitoring, implementation of specific interventions, and adjustments to instruction. More professional development is needed for our entire staff with regards to differentiation and intervention strategies. Likewise, we continue being challenged with structuring Tier 2 and 3 interventions within the schedule and staff availability.



STUDENT ENGAGEMENT

Description:

Many students are actively disengaged in the tasks provided within classes/lessons. Students get stuck getting started with tasks and persevering through challenges.



Then we will change current trends for students

DESEGREGATED DATA ACHIEVEMENT GAP

Description:

Students with disabilities, who are minorities, English Language Learners, and who are in poverty are still not meeting achievement expectations in English Language Arts and Math.



IEP AND POVERTY GROWTH

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Description:

Students with disabilities and who are in poverty are still not meeting growth expectations in English Language Arts and Math.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Gypsum Creek Middle School values are Goal Oriented, Child Focused, Multi-Faceted, and Safe, Secure and Supported. For the approximately 371 students, 23 teachers, 12 classified staff, and assorted itinerant staff, those values come through in every aspect of the school. We consist of approximately 66.8% Latino, 31.5% White, 1% Asian/Pacific Islander, and .5% Multi-Racial. Over 45% of our students qualify for free and reduced lunch. At least 47% of the Wolves are English Language Learners, 8.5% have Special Education services and about 8.5% are Gifted and Talented. This diverse make-up and range of academic needs further illustrate how well our school community comes together to establish high expectations for achievement and especially growth. For 2016, the School Performance Framework again identified GCMS as an Accredited school for our 3 year Performance plan assignment earning 67.4% of the points possible. The development of the UIP and School Based Strategic Plan happens through collaborative efforts within our Instructional Leadership Team as well as the new Teacher Leadership Committee. These documents are also presented to the whole staff for feedback before a similar process is followed with the PTO/SAC.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

ELA:

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Prior Year Target: (6th: 8% Exceed, 44% Met)
(7th: 10% Exceed, 44% Met)
(8th: 12% Exceed, 45% Met)

Performance: ELA:
(6th: 5% Exceed, 39% Met)
(7th: 10% Exceed, 26% Met)
(8th: 6% Exceed, 51% Met)

Prior Year Target: MATH:
(6th: 6% Exceed, 40% Met)
(7th: 5% Exceed, 25% Met)
(8th: 3% Exceed, 20% Met)
(MA1: 10% Exceed, 80% Met)

Performance: MATH:
(6th: 2% Exceed, 25% Met)
(7th: 0% Exceed, 20% Met)
(8th: 0% Exceed, 9% Met)
(MA1: 3% Exceed, 60% Met)

Prior Year Target: Sci:
Percentile Rank 78

Performance: Sci:
Percentile Rank 74
(4% Exceed, 37% Met)

PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

Prior Year Target: ELA School Wide % of Students
Hisp: 5% Exceeded, 43% Met
White: 21% Exceeded, 47% Met
GT: 52% Exceeded, 48% Met
ELL: 3% Exceeded, 10% Met

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Performance: ELA School Wide % of Students
Hisp: 5% Exceeded, 36% Met
White: 11% Exceeded, 45% Met
GT: 26% Exceeded, 74% Met
ELL: 0% Exceeded, 5% Met, 31% Approached

Prior Year Target: MA School Wide % of Students
Hisp: 5% Exceeded, 20% Met,
White:
8% Exceeded, 36% Met
GT: 20% Exceeded, 55% Met
ELL:
3% Exceeded,
5% Met

Performance: MA School Wide % of Students
Hisp: 0% Exceeded, 18% Met,
White:
2% Exceeded, 33% Met
GT: 9% Exceeded, 68% Met
ELL:
0% Exceeded,
0% Met
16% Approached

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: ELA On Track - % of
Records
6th: 47% On Track
7th: 56% On Track
8th: 55% On Track
ELA On Track - % of

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Performance:	Records 6th: 64% On Track 7th: 49% On Track 8th: 66% On Track
Prior Year Target:	Math On Track - % of Records 6th: 20% On Track 7th: 31% On Track 8th: 20% On Track MA1: 90% On Track
Performance:	Math On Track - % of Records 6th: 62.5% On Track 7th: 50% On Track 8th: 53.5% On Track MA1: 7% On Track

Current Performance

- Gypsum Creek Middle School's PARCC and Universal Screening results from STAR, indicate a better than average growth in most areas, with the exception of Math and Students with Disabilities. This growth, however, has not led to improvement in students' achievement. A significant gap between white students and Latino, SPED and low SES students (FRL) continues to be a challenge. In addition, Gallup Data indicates that student engagement and sense of hope is decreasing in comparison with last year's GCMS results as well as to other schools across the nation.

As a staff, GCMS has focused on task development for tier 1 universal instruction to increase student engagement and achievement in all classrooms. We developed a collaborative task tuning protocol implementing it in multiple PLC cycles for the last year. Through this process, teachers received peer feedback to refine tasks and deepen understanding of what defines a rigorous task.

Student work and classroom observation indicates that many students struggle to "get started," dig deeply into difficult tasks, show perseverance, or self direction.

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Teachers perceive that many students are unwilling or not confident enough to take risks and are too reliant on a rubric or checklist. We see connections between these perceptions and the Gallup data relating to decreasing student engagement and hope.

Root Causes



Priority Performance Challenge: Desegregated Data Achievement Gap

Students with disabilities, who are minorities, English Language Learners, and who are in poverty are still not meeting achievement expectations in English Language Arts and Math.



Root Cause: Response to Intervention

We are in the process of refining our approach to RtI and we have not reached a level of mastery at this process. This includes the use of precise Progress Monitoring, implementation of specific interventions, and adjustments to instruction. More professional development is needed for our entire staff with regards to differentiation and intervention strategies. Likewise, we continue being challenged with structuring Tier 2 and 3 interventions within the schedule and staff availability.



Root Cause: Student Engagement

Many students are actively disengaged in the tasks provided within classes/lessons. Students get stuck getting started with tasks and persevering through challenges.



Priority Performance Challenge: IEP and poverty Growth

Students with disabilities and who are in poverty are still not meeting growth expectations in English Language Arts and Math.



Root Cause: Response to Intervention

We are in the process of refining our approach to RtI and we have not reached a level of mastery at this process. This includes the use of precise Progress Monitoring, implementation of specific interventions, and adjustments to instruction. More professional development is needed for our entire staff with regards to differentiation and intervention strategies. Likewise, we continue being challenged with structuring Tier 2 and 3 interventions within the schedule and staff availability.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Students with disabilities, who are minorities, English Language Learners, and who are in poverty are still not meeting achievement expectations in English Language Arts and Math. Likewise, students with disabilities and who are in poverty are still not meeting growth expectations in English Language Arts and Math. Gypsum Creek Middle School's demographics are as follows:

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- 66% Hispanic
- 12% Students with Disabilities
- 51% English Language Learners
- 49%+ Free and Reduced Lunch

These Performance Challenges has been selected because it is our most glaring point of concern with regards to PARCC data achievement. It speaks to our system of supports for Students with Disabilities as well as the effectiveness of our Response to Intervention (Rti) system. Most notable is our Math achievement and growth for Students with Disabilities. Percentile rank on Academic Achievement for Math among these students on PARCC reported to be at the 1st percentile and Mean Growth Percentile was reported at 17.0.

Provide a rationale for how these Root Causes were selected and verified:



The staff engaged in the "Instructional Rounds" which involved analyzing all available data including PARCC, STAR 360, Student work analysis, and Gallup Student Survey.

What does our Data say?

PARCC

- Our "ACADEMIC GROWTH" in most areas, with most students is better than average, with most areas and student groups above district and state averages. The notable exceptions to this include students with disabilities and math growth is not as high as it needs to be for the deficits we see in students.
- Our "ACADEMIC ACHIEVEMENT" is solid but stagnant in ELA and our Math continues to lag acceptable levels despite gains in growth. This, for the most part, mirrors district performance.
- Significant gaps still exist between White students and Latino, SPED, low SES (FRL)

Student Work Analysis

- Many students often struggle to "get started" with difficult tasks

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- Many students often lack motivation to dig deeply into a task
- Many students are unwilling or not confident enough to take risks
- Students too reliant on a Rubric or checklist telling them what to do and more concerned with achieving a good grade
- Many students lack the ability to transfer learning or content from one context to another.

Gallup

- 47% of our students report being ENGAGED
- 26% Not Engaged
- 26% Actively Disengaged
- 35% of our students report being HOPEFUL
- 40% of them are Stuck
- 23% of them Discouraged

STAR ELA (Winter Screening)

6th ELA

- 35% Currently at/Above Benchmark
- 24% On Watch
- 22% need Intervention
- 19% need Urgent Intervention

STAR Math (Winter Screening)

6th Math

- 22% Currently at/Above Benchmark
- 24% On Watch
- 29% need Intervention
- 25% need Urgent Intervention

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7th ELA

- 35% Currently at/Above Benchmark
- 14% On Watch
- 25% need Intervention
- 25% need Urgent Intervention

8th ELA

- 41% Currently at/Above Benchmark
- 15% On Watch
- 25% need Intervention
- 19% need Urgent Intervention

7th Math

- 43% Currently at/Above Benchmark
- 20% On Watch
- 19% need Intervention
- 18% need Urgent Intervention

8th Math

- 35% Currently at/Above Benchmark
- 20% On Watch
- 21% need Intervention
- 24% need Urgent Intervention

Action Plans**Planning Form****Growth Mindset**

What would success look like: Gypsum Creek Middle School will engage teachers and students in developing a Growth Mindset

Associated Root Causes:**Student Engagement:**

Many students are actively disengaged in the tasks provided within classes/lessons. Students get stuck getting started with tasks and persevering through challenges.

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Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Book study	All teacher leaders (perhaps all teachers) will engage in a book study regarding Growth Mindset	06/05/2017 08/30/2017	Teacher Leaders	Not Met
 AVID SI	Additional teachers will attend AVID summer insitute	07/25/2017 07/27/2017	AVID Coord. and teachers	Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 AVID	Purposely incorporate AVID Strategies across all classrooms	08/01/2016	AVID	AVID Coordinator, Strategic Lead, Principal	In Progress
 Common Language	Students and teachers will use common language to discuss growth mindset (HOWL)	01/04/2017	PBIS Training	Admin, Master Teacher, all teachers	In Progress
 Feedback for growth	Create a culture of feedback for growth Teachers: peer observations coupled with professional reflection, goal setting, feedback that fosters positive growth, constructive feedback and collaboration. Develop teachers skill at Growth Mindset feedback: Say this, not that Students: feedback with peers and teachers	08/30/2017	Growth Mindset by Carol Dweck	Strategic Lead	Not Started
 Ownership	Encourage Ownership of actions and learning Students demonstrate ownership through learning targets, learning progression, and progress monitoring. PLC work on "Sharing	08/30/2017		Teacher Leaders,	Not Started

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Ownership of actions	Learning Targets/CfS" Student Goal Setting "Feedback that Feeds Forward"			all teachers	
 Student reflection	Students reflect on their growth mindsets Meta-Learning and reflection on that learning (increase use of AVID strategies across the school); increase independent use of meta-cognitive strategies	08/30/2017		All teachers	Not Started
 Staff PD	Staff Professional Development regarding building a Growth Mindset in students	09/06/2017	Stanford	Strategic Teacher Lead	Not Started



Rigor and Engagement

What would success look like: Increase Instructional Strategies and Rigor and Engagement through Task Analysis/Development.


Associated Root Causes:



Student Engagement:

Many students are actively disengaged in the tasks provided within classes/lessons. Students get stuck getting started with tasks and persevering through challenges.



Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status	
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 TD: PD	Continue professional development and support for all teachers	08/24/2016	PLC	Instructional Leadership Team (ILT)	In Progress

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 TD: Instructional Core Alignment	Develop teachers' understanding of the elements for instruction and rigor through thoughtful alignment in the Instructional Core and the Framework for Teaching.	08/24/2016	PLC	ILT	In Progress
 TD: Strategies	Develop teachers' tool kit for engagement strategies	08/24/2016	PLC	ILT	In Progress
 TD: Student Work Analysis	Implement a protocol for looking at student work (LASW)	08/24/2016	PLC	ILT	In Progress
 TD: GRS	Address Global Ready Skills through instructional planning and delivery of Project/Problem Based Learning opportunities.	08/24/2016	PLC	ILT	In Progress
 Educator Peer Observation	Continue to build capacity of teachers to design and communicate LT/CfS as delivered through an instructionally defensible Progression of Learning.	08/31/2016	Plan time	All teachers	In Progress
 MATH/STEM	Hire Curriculum Lead for Math/STEM	03/22/2017 04/12/2017	District Office	Principal, Teacher Leader Committee	Complete
 MATH/STEM	Hire additional full time Math teacher	03/22/2017 04/12/2017	District Office, FTE Allocations	Principal, Hiring Committee	Complete

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 MATH/STEM	Expand teacher involvement in PEBC and Math/Science Partnership	04/12/2017	District Office	Teachers, DO Math Instructional Coach	In Progress
 Educator Peer Observation	Implement Learning Walks by teachers	08/30/2017	Plan Time	All teachers	Not Started

Response to Intervention

What would success look like: Master the practice of Differentiation and Response to Instruction/Intervention System

Associated Root Causes:

Response to Intervention:




We are in the process of refining our approach to RtI and we have not reached a level of mastery at this process. This includes the use of precise Progress Monitoring, implementation of specific interventions, and adjustments to instruction. More professional development is needed for our entire staff with regards to differentiation and intervention strategies. Likewise, we continue being challenged with structuring Tier 2 and 3 interventions within the schedule and staff availability.






Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Universal	Continue Universal Screening system – STAR Reading and STAR Math Use of Progress Monitoring using STAR 360 and the SLO	08/24/2016	STAR 360	Strategic Lead, Admin, All	In Progress

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Screening	Process to inform student placement and scheduling		teachers		
 Strategic Lead Role	Establish Strategic Lead Role responsibilities to coordinate between Team Leaders.	02/01/2017 03/22/2017	District Teacher Leader Committee recommendations	Teacher Lead Committee	Complete
 Teacher Leader Roles	Establish Teacher Leader roles for each grade level whose function is to coordinate RtI efforts for each team.	02/01/2017 03/22/2017	District Teacher Leader Committee recommendations	Teacher Lead Committee	Complete
 Communicate RtI system	Continue to refine, and clearly communicate RtI system for GCMS	08/30/2017		Strategic Lead, Admin	Not Started
 FAP	Increase expertise and effective use of Formative Assessment Process	08/30/2017	Various FAP Literature resources	Instructional Leadership Team	In Progress
 Intervention decision making	Increase capacity in research based, targeted, intervention decision making for all levels within the Progression of Learning to inform instruction	08/30/2017	PRIM, intervention central, and other online resources	Strategic Lead	Not Started

School Target Setting



Priority Performance Challenge : Desegregated Data Achievement Gap

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PERFORMANCE INDICATOR: Disaggregated Achievement

MEASURES / METRICS: ELA

**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: School Wide % of Students Hisp: 7% Exceed, 47% Met White: 15% Exceed, 55% Met GT: 35% Exceed, 65% Met ELL: 2% Exceed, 10% Met --Percentile Rank ELL: 50, FRL: 43, Min: 52, Dis: 10

2017-2018: School Wide % of Students Hisp: 10% Exceed, 50% Met White: 20% Exceed, 60% Met GT: 40% Exceed, 60% Met ELL: 5% Exceed, 15% Met --Percentile Rank ELL: 55, FRL: 48, Min: 57, Dis: 15

INTERIM MEASURES FOR 2016-2017: STAR (does not disaggregate) Winter: 52% at/above benchmark Spr. Target: 80% at/above benchmark



PERFORMANCE INDICATOR: Disaggregated Achievement

MEASURES / METRICS: M

**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: School Wide % of Students Hisp: 5% Exceed, 20% Met, White: 8% Exceed, 40% Met GT: 10% Exceed, 75% Met ELL: 5% Exceed, 20% Met -- Percentile Rank: ELL: 40, FRL: 36, Min: 41, Dis: 10

2017-2018: School Wide % of Students Hisp: 8% Exceed, 25% Met, White: 15% Exceed, 45% Met GT: 20% Exceed, 80% Met ELL: 8% Exceed, 25% Met -- Percentile Rank: ELL: 45, FRL: 41, Min: 46, Dis: 15

INTERIM MEASURES FOR 2016-2017: STAR (does not disaggregate) Winter: 68% at/above benchmark Spr. Target: 80% at/above benchmark



Priority Performance Challenge : IEP and poverty Growth



PERFORMANCE INDICATOR: Disaggregated Growth

MEASURES / METRICS: R

2016-2017: Median Growth Percentile - Students with Disabilities: 42

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**ANNUAL
PERFORMANCE
TARGETS**

2017-2018: Median Growth Percentile - Students with Disabilities: 50

INTERIM MEASURES FOR 2016-2017:



PERFORMANCE INDICATOR: Disaggregated Growth

MEASURES / METRICS: M

**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: Median Growth Percentile - Students with Disabilities: 25, Free/Reduced Lunch: 50

2017-2018: Median Growth Percentile - Students with Disabilities: 30, Free/Reduced Lunch: 55

INTERIM MEASURES FOR 2016-2017:

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Colorado's Unified Improvement Plan for Schools

GYPSUM ELEMENTARY SCHOOL UIP 2016-17 | School: GYPSUM ELEMENTARY SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 3710 | Framework: Priority Improvement Plan | Draft UIP

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Improvement Plan Information
Narrative on Data Analysis and Root Cause Identification
Action and Progress Monitoring Plans
Addenda

Executive Summary

If We...

UNIVERSAL INSTRUCTION

Description:

Utilizing the discretionary resources for both Math and English Language Arts. As teachers have an ever more powerful command of the Shift to the Colorado Academic Standards as measured by PARCC, the accepted student work will continually grow to these expectations.



COLLABORATION

Description:

Page 1 of 14

By utilizing a discretionary resource, teachers are more able to focus both their attention and energy to student learning. Rigorous collaboration around student work and instructional practices to further improve effective instruction.



RESPONSE TO INSTRUCTION

Description:

By focusing on Universal Instruction and utilizing a discretionary resource to collaborate around, teachers are more able to differentiate instruction and more truly respond to the data and feedback from student learning.



Then we will address...

THE SHIFT

Description:

Colorado Academic Standards require the integration of curriculum across and within the content areas. CAS require that students are able to deftly apply their learning to a high level. It is a challenge to identify and maintain the appropriate level of academic rigor when even our most successful students do not always exemplify appropriate grade level performance. We must then identify grade level performance through resources, exemplars, and outside student work.



Then we will change current trends for students

MAKING THE SHIFT

Description:

As indicated in our narrative, Increasing rigor in classrooms and supporting students in achieving higher levels of rigorous work. Ensuring that teachers understand "The Shift" in rigor of the C.A.S. and can identify appropriate student level work and the daily instructional decisions required to get there. The Shift requires the integration of curriculum across and within the content areas.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

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Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

Name: Mitchell Forsberg

Title: Principal

Mailing Street: P.O. Box 570

Mailing City / State/ Zip Code: Gypsum Colorado 81631

Phone:(970) 328-8940

Email: mitchell.forsberg@eagleschools.net

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Gypsum Elementary School is an outstanding neighborhood school nestled in the Vail Valley of Eagle County Schools. GES is a school wide title I school serving approximately 400 PK-5 students. The school is filled with joyful learners who celebrate diversity. Our diversity is a major focus of our school and at the heart of our burgeoning Dual Language program. 67% of our students are learning English as a second language. We are a Dual Language school starting with our 2015-16 Pre-Kindergarten cohort. We use the phrase "these are ALL our kids" to embrace the fact that we have a strong collaborative culture of learning. The school is successful due to the passion, commitment and dedication of the entire community.

Our Unified Improvement Plan is developed through a collaborative process with our school's management council, instructional leadership team, all staff, and our school accountability committee and PTO. We also receive feedback from a peer review process as well as presentations to our board of education and District Accountability Committee.

For the first time in over a decade we have fallen from a Performance Plan to a Priority Improvement Plan. While we have several areas of academic focus, the drop to a priority improvement plan primarily comes from our Did Not Meet status in Academic Achievement. Growth results in math are also of concern.

GES data (PARCC, NWEA, Dibels, STAR, etc.) indicates that our students are not achieving at the same levels nor progressing at an appropriate rate as the average student in the district, state, or PARCC cohort. An analysis of the products our students are producing has indicated that it is not yet as academically developed as Colorado Academic Standards (as measured by PARCC) demand. Students need scaffolding and support to successfully accomplish the expectations of the standards and curriculum. WIDA ACCESS data, however, has consistently shown that our ELL

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students are making appropriate strides and growth that we are looking to maintain.

Our focus is on increasing rigor in classrooms and supporting students in achieving higher levels of rigorous work. Ensuring that teachers understand "The Shift" in rigor of the C.A.S. and can identify appropriate student level work and the daily instructional decisions required to get there. The Shift requires the integration of curriculum across and within the content areas.

We have found it difficult to increase our demands on students and teachers without putting them at risk of failure or burn out. As a staff, we are struggling to successfully increase the rigor in our classrooms while providing the support to students or staff needed for them to be successful. To gain more implementation ideas at the classroom level, we are leading PD focused on creating rigorous work for students while also promoting student engagement and learning. Concomitantly we are extending Dual Language, Culturally relevant instruction, AVID, and turning students into scholars (The interface of Executive Functions, Grit, and Growth Mindset). Building on our culture of achievement: communication, collaboration, improving instruction and maximizing student achievement and our Big 3 of Universal Instruction, Collaboration, and RTI/Differentiation.

Focus Questions: What examples of rigor do we see in the work students are being asked to do? Are teachers clear on what defines the rigorous grade level standard? Do they have a clear visual of the standard evidenced in what students are doing? Do we see students being pushed so that the work is challenging but doable? Are students being stretched and forced to use their brains to problem-solve and do ever higher level work? Do we see examples of scaffolding being used by teachers to enable all students to meet the rigorous requirements and expectations?

~Teachers develop a stronger sense of Rigorous Expectations specifically visible in Writing or measured by PARCC

-explore released PARCC / Common Core samples

-students and staff Take the PARCC practice tests in ELA and Math for 3rd, 4th, and 5th

-explore PARCC / Common Core Rubrics

~Collaboratively score student work

~Set Teaching strategies/ next steps as a result

~Create feedback for individual students as a result

~Maintain rigorous expectations and score accordingly maintaining the feedback loop

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

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PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	ELA 59th percentile. Within ELA we were focussing on paragraph writing Math 69th percentile. Within Math we were focussing on the constructed response. Science 52nd percentile. Within Science we were focussing on the constructed response.
Performance:	ELA 15th percentile. Math 5th percentile. Science 21st percentile.

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	Academic Achievement must improve. We are not ok with our highest performance of Academic Achievement being at the 21st percentile in 5th grade Science and several areas showing the 1st percentile. Our students with disabilities, on READ plans, or coming from families on FRL can, and will, perform commensurate with students from across the state.
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PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

Prior Year Target:	Due to the transition of TCAP to PARCC we did not set Disaggregated Achievement goals at a PARCC/SPF level.
Performance:	ELA: READ plan 1st percentile, ELL 9th percentile, FRL 10th percentile, Minority 9th percentile, IEP 1st percentile. Math: ELL 2nd percentile, FRL 3rd percentile, Minority 3rd percentile, IEP 1st percentile. Science: ELL 14th percentile, FRL 12th percentile, Minority 14th percentile.

DISAGGREGATED ACHIEVEMENT REFLECTION:	While interesting to note the Disaggregated Achievement levels on the School Performance Frameworks as a measure of our school's success, it does not guide our work in the classroom or even at the PLC level. We work with students from where they are currently performing academically and help guide them to higher levels of performance irrespective of the second language, socio-economic, or ethnic standing. Those labels are super imposed at a level beyond our work with students. "These are ALL Our Kids."
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PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	ELA 62nd percentile. Math 52nd percentile. ELP 54th percentile
Performance:	ELA 40th percentile. Math 16th percentile. ELP 50.5 percentile.

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ACADEMIC GROWTH REFLECTION:	While our ELP growth is acceptable and cause for a tempered celebration, our overall growth scores must improve. Much of our school's focus is around the Formative Assessment Process with the Feedback loop at the center of the work. Focusing on the "star and next step" approach with each student in ELA and math will be critical to our ongoing improvement.
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PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target:	Due to the transition of TCAP to PARCC we did not set Disaggregated Growth goals at a PARCC/SPF level.
Performance:	ELA: ELL 34.5 percentile, FRL 38.5 percentile, Minority 36.5 percentile. Math: ELL 13 percentile, FRL 15.5 percentile, Minority 16 percentile.

DISAGGREGATED GROWTH REFLECTION:	While interesting to note the Disaggregated Growth levels on the School Performance Frameworks as a measure of our school's success, it does not guide our work in the classroom or even at the PLC level. We work with students from where they are currently performing academically and help guide them to higher levels of performance irrespective of the second language, socio-economic, or ethnic standing. Those labels are super imposed at a level beyond our work with students. "These are ALL Our Kids."
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PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS

Prior Year Target:	We did not set Postsecondary & Workforce Readiness targets.
Performance:	

POSTSECONDARY & WORKFORCE READINESS REFLECTION:	While not setting explicit Post Secondary or Workforce Readiness targets, our focus on Universal Instruction and consistent engagement in "where do you want to go to college?" and "What career do you want to have?" questions and conversations helps ensure that students are focused on how their current academic work fits.
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PERFORMANCE INDICATOR: STUDENT ENGAGEMENT

Prior Year Target:	We did not set explicit Student Engagement targets.
Performance:	

PERFORMANCE INDICATOR: STUDENT BEHAVIOR

Prior Year Target:	We did not set Student Behavior targets.
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Performance:

PERFORMANCE INDICATOR: ENGLISH LANGUAGE DEVELOPMENT AND ATTAINMENT

Prior Year Target: ELP 54th percentile

Performance: ELP 50.5th percentile

**ENGLISH LANGUAGE
DEVELOPMENT AND ATTAINMENT
REFLECTION:**

Our English Language Development and Attainment results are commendable. We believe it is a direct reflection of our focus on SIOP strategies at a PLC level and integrating those into our instruction via our Lesson Study model.

Current Performance

- While we did earn *Approaching* in the overall Academic Achievement category within English Language Arts and Science, we *Did not Meet* in any of the sub groups. We also *Did not Meet* in any category in Math. Our academic achievement and improving our status and percentile rankings are priority goals. This is a significant challenge. We are focusing on a multi-tiered strategy.

By using Dibels and Burst within our Intervention groups we are hoping to back fill students' learning gaps in order to make Universal Instruction more accessible and successful. Our Universal Instruction is designed to move as many students as possible to grade level performance with the goal of mitigating what is currently an inverted RTI pyramid.

Our Academic Growth category looked a bit better. We scored an overall designation of *Approaching* which the ELA and ELP domains helped earn. Within ELA our sub groups, FRL and Minority students both scored *Approaching*. ELL students were within a margin of error of doing the same. We will continue to focus our goals in these areas. Math, however, is of significant concern as we are not seeing a return on our investment in this area.

We have de-departmentalized in 3rd, 4th, and 5th this school year. The intent is to have a tighter student to teacher relationship and capitalize on the feedback loop. Additionally, teachers are feeling that learning math along with the students is helping them teach more empathetically with common understanding at the core.

By focusing on Growth, we intend to move off of a Priority Improvement Plan to an Improvement Plan in 2017-18 and back to a Performance plan for the 2018-19 school year.

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Trend Analysis



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

While we cannot yet make a determination of trends between TCAP and PARCC, GES has been trending down in Math Achievement scores since 2012.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

While we cannot make a determination of trends between TCAP and PARCC, GES had been trending down in Reading Achievement Scores since 2011.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

While we cannot yet make a determination of trends between TCAP and PARCC, GES had been trending down in Writing Achievement Scores since 2011.



Trend Direction: Decreasing then stable
Notable Trend: Yes
Performance Indicator Target: Academic Growth

While we cannot yet make a determination of trends between TCAP and PARCC, after an initial decline, GES had been maintaining their adequate growth scores in Math but below the adequate growth threshold.



Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: Academic Growth

While we cannot yet make a determination of trends between TCAP and PARCC, GES had been maintaining their adequate growth scores in Reading and exceeding the threshold

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- The SPF addresses the following areas:

Participation Rate: Met Participation Rate, so this is not an area for improvement.

Assurance					
Accountability Participation Rate					Rating
					Meets 95%
Test Participation Rates (Ratings are based on Accountability Participation Rate)					
Subject	Total Records	Valid Scores	Participation Rate	Parent Excuses	Accountability Participation Rate** Rating
English Language Arts	159	153	96.2%	6	100.0% Meets 95%
Math	158	152	96.2%	6	100.0% Meets 95%
Science	43	41	95.3%	2	100.0% Meets 95%

Academic Achievement: EVES did not meet any of the academic targets for the 2015-2016 school year. Science achievement went up significantly, but still did not meet expectations. None of the disaggregated groups met academic targets. The challenge of meeting all of the academic targets, including disaggregated targets, is extreme. We are going to need a very targeted approach to meeting this challenge.

ACADEMIC ACHIEVEMENT							
Subject	Student Group	Count	Participation Rate	Mean Score	Percentile Rank	Pro Target/ Eligible	Rating
English Language Arts	All Students	146	96.2%	724.6	18	4 / 8	Approaching
	Previously Identified for READ Plan	38	95.0%	697.6	1	0 / 0	
	English Learners	64	100.0%	713.1	3	25 / 1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	51	98.2%	712.3	2	25 / 1	Does Not Meet
	Minority Students	77	98.8%	716.5	6	25 / 1	Does Not Meet
Math	Students with Disabilities	17	85.0%	702.9	1	25 / 1	Does Not Meet
	All Students	145	96.2%	728.0	33	4 / 8	Approaching
	English Learners	63	100.0%	715.7	9	25 / 1	Does Not Meet
	Free/Reduced-Price Lunch Eligible	51	98.2%	715.3	9	25 / 1	Does Not Meet
	Minority Students	76	98.8%	719.3	15	5 / 1	Approaching
Science	Students with Disabilities	17	85.0%	715.6	9	25 / 1	Does Not Meet
	All Students	40	95.3%	601.2	49	4 / 8	Approaching
	English Learners	20	100.0%	538.9	17	5 / 1	Approaching
	Free/Reduced-Price Lunch Eligible	n < 16	-	-	-	0 / 0	-
	Minority Students	23	100.0%	551.1	23	5 / 1	Approaching
TOTAL		n	-	-	-	15.25 / 34	Approaching

Here are some other charts that demonstrate the decline in Academic Achievement by grade level:



As indicated in our narrative, Increasing rigor in classrooms and supporting students in achieving higher levels of rigorous work. Ensuring that teachers understand "The Shift" in rigor of the C.A.S. and can identify appropriate student level work and the daily instructional decisions required to get there. The Shift requires the integration of curriculum across and within the content areas.



Root Cause: The Shift

Colorado Academic Standards require the integration of curriculum across and within the content areas. CAS require that students are able to deftly apply their learning to a high level. It is a challenge to identify and maintain the appropriate level of academic rigor when even our most successful students do not always exemplify appropriate grade level performance. We must then identify grade level performance through resources, exemplars, and outside student work.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



Gypsum Elementary School faces an inverted Response to Instruction pyramid. More students K-5th currently perform below grade level expectations as measured by PARCC. Instead of differentiating for 20% of students at a Tier II or Tier III level of rigor, our teachers are faced with 80% of students not exemplifying that level of performance.

Due to that fact, our focus is to shore up our Universal Instruction and insure, over time, that more and more of our students are performing at grade level and thus lessening the burden of additional differentiation and intervention for success.

Provide a rationale for how these Root Causes were selected and verified:



The trends of academic achievement during the implementation of Rigorous Curriculum Design reinforce that our expectations of student performance declined over time without a resource with which to compare "what grade level work looked like" day to day.

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



Universal Instruction

Describe what would success look like: Utilizing the discretionary resources for both Math and English Language Arts. As teachers have an ever more powerful

command of the Shift to the Colorado Academic Standards as measured by PARCC, the accepted student work will continually grow to these expectations.

Associated Root Causes:



The Shift:

Colorado Academic Standards require the integration of curriculum across and within the content areas. CAS require that students are able to deftly apply their learning to a high level. It is a challenge to identify and maintain the appropriate level of academic rigor when even our most successful students do not always exemplify appropriate grade level performance. We must then identify grade level performance through resources, exemplars, and outside student work.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
 AVID	AVID		AVID	ILT, 4th, 5th	In Progress
 Universal Instruction	Expand CKLA 4th and 5th	08/01/2016 05/25/2017	CKLA	ILT	In Progress
 Dual Language	Dual Language	08/01/2017 05/25/2017	DLDT	ILT, K, 1	In Progress



Collaboration

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Describe what would success look like: By utilizing a discretionary resource, teachers are more able to focus both their attention and energy to student learning. Rigorous collaboration around student work and instructional practices to further improve effective instruction.

Associated Root Causes:



The Shift:

Colorado Academic Standards require the integration of curriculum across and within the content areas. CAS require that students are able to deftly apply their learning to a high level. It is a challenge to identify and maintain the appropriate level of academic rigor when even our most successful students do not always exemplify appropriate grade level performance. We must then identify grade level performance through resources, exemplars, and outside student work.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Response to Instruction

Describe what would success look like: By focusing on Universal Instruction and utilizing a discretionary resource to collaborate around, teachers are more able to differentiate instruction and more truly respond to the data and feedback from student learning.

Associated Root Causes:



The Shift:

Colorado Academic Standards require the integration of curriculum across and within the content areas. CAS require that students are able to deftly apply their learning to a high level. It is a challenge to identify and maintain the appropriate level of academic rigor when even our most successful students do not always exemplify appropriate grade level performance. We must then identify grade level performance through resources, exemplars, and outside student work.

Implementation Benchmarks Associated with Major Improvement Strategy

Start/End/

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IB Name	Description	Repeats	Key Personnel		Status
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status

Progress Monitoring: Student Target Setting



Priority Performance Challenge : Making the Shift



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2016-2017: 35% of 5th Grade students will meet or exceed 39% of 4th Grade students will meet or exceed 16% of 3rd Grade students will meet or exceed The above goals will result in a 17th percentile rank for ELA on SPF

2017-2018: 41% of 5th Grade Students will meet or exceed 20% of 4th Grade Students will meet or exceed 20% of 3rd Grade Students will meet or exceed The above goals will result in a 20th percentile rank for ELA on SPF

INTERIM MEASURES FOR 2016-2017: NWEA measured 3 times per year, STAR measured monthly Dibels/Burst, TRC, DRA2 and Formative Assessments



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL PERFORMANCE TARGETS

2016-2017: 25% of 5th Grade students will meet or exceed as measured by PARCC, 39% of 4th Grade students will meet or exceed, 14% of 3rd grade students will meet or exceed. The above goals will result in a 15th percentile rank for Math on SPF

2017-2018: 41% of 5th Grade students will meet or exceed as measured by PARCC, 16% of 4th graders will meet or exceed, and 20% of 3rd grade students will meet or exceed. The above goals will result in a 17th percentile rank for Math on SPF

INTERIM MEASURES FOR 2016-2017: NWEA measured 3 times per year, STAR measured monthly and Formative Assessments

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PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2016-2017: 80% of students will make a year's growth. The above goal will result in an SPF rank of Approaching and Growth at the 42nd percentile.

2017-2018: 80% of students will make a year's growth. The above goal will result in and SPF rank of Approaching and Growth at the 44th percentile.

INTERIM MEASURES FOR 2016-2017: NWEA measured 3 times per year, STAR measured monthly Dibels/Burst, TRC, DRA2 and Formative Assessments



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL PERFORMANCE TARGETS

2016-2017: 80% of students will make a year's growth. This goal will result in an SPF rank of Approaching and Growth at the 35th percentile.

2017-2018: 80% of students will make a year's growth. This goal will result in an SPF rank of Approaching and Growth at the 37th percentile.

INTERIM MEASURES FOR 2016-2017: NWEA measured 3 times per year, STAR measured monthly along with AVMR and Formative Assessments



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELP

ANNUAL PERFORMANCE TARGETS

2016-2017: Move 20% of 3's to 4's. This goal will result in an SPF rank of Meets and Growth at the 52nd percentile.

2017-2018: Move 20% of 3's to 4's. This goal will result in an SPF rank of Meets and Growth at the 55th percentile.

INTERIM MEASURES FOR 2016-2017: WIDA access and formative measures

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Colorado's Unified Improvement Plan for Schools

HOMESTAKE PEAK SCHOOL UIP 2016-17 | School: HOMESTAKE PEAK SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 5742 |
Framework: Performance Plan | Draft UIP

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Executive Summary

If We...

UNIVERSAL TIER 1 INSTRUCTIONAL SUPPORTS - ENGLISH LANGUAGE LEARNER SUPPORTS

Description:

If we direct teacher leadership towards enhancing Universal Tier 1 instructional supports then all students will benefit from high quality instruction. ELL's will benefit if the content is accessible to them. Teachers will need support with SIOP or GLAD lesson plan development. Classroom lessons will include scaffolding and accommodations to ensure that sheltered language instruction is taking place in all classrooms. ELL's will be able to access the topic, targets, texts, and tasks.



TIER 2 INSTRUCTIONAL SUPPORTS - ENGLISH LANGUAGE LEARNER SUPPORTS

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Description:

If we direct teacher leadership towards enhancing Tier 2 instructional supports then we will be able to implement a robust Response to Instruction system that creates multi-step, fail-safe processes for our students.



MAJOR IMPROVEMENT STRATEGY: STUDENT, PARENT LIAISON - ENGLISH LANGUAGE LEARNERS

Description:

If we staff a position that serves English Language Learner families then our students that are not meeting or exceeding PARCC/CMAS expectations will have another layer of support. Roles & Responsibilities for this position will be guided by research on best practices in the area of outreach for ELL's and their families.



Then we will address...

INSTRUCTIONAL STAFF MEMBERS NEED ELL INSTRUCTIONAL STRATEGIES

Description:

ELL and Hispanic students' language and content needs must be addressed.



Then we will change current trends for students

ACHIEVEMENT & GROWTH GAP

Description:

PARCC data indicates a large discrepancy between our ELL and Hispanic students and proficient English language speakers and/or white students. ELL and Hispanic students are performing below expectations. English language speakers and/or white students are meeting and exceeding expectations.



Access the School Performance Framework here <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

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Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Narrative:

Homestake Peak School is a PreK-8. Our staff is comprised of 42 full time certified staff members and 12 classified staff members. Our student enrollment is comprised of 575 students. We have 294 females and 281 males. Our grade level numbers are as follows: PK: 24, K: 46, 1, 31, 2: 57, 3: 50, 4: 52, 5: 48, 6: 90, 7: 84, 8: 93. Our student population is comprised of 225 White (41%), 9 Black, 291 Hispanic (53%), 9 Asian, 5 Native American, and 12 Multi-racial students. The number of students eligible for Free or Reduced Lunch is 265 or 48%. The number of English Language Learners is 204 (37%). The number of students who have an Individualized Education Program (IEP) is 92 or 16%.

As an Expeditionary Learning School, we value a well-balanced curriculum requiring all students' opportunities in math, English, social studies, science, art, music, technology and physical education. Our in-house professional learning for teachers is rooted in a culture that supports the concept of a professional learning community to continuously improve individualized instructional practices and student needs. We have structured our resources to provide teachers with 1 hour per week of professional learning community collaborative time. Our schedule provides core teachers with common time to plan curriculum, daily lessons, and to analyze student assessment data and also to create appropriate interventions. Our lower school K-2 students experience a 50/50 dual language curriculum. Our 3-5 students experience a 4 x weekly walk to read program that addresses individual skills needed to become successful readers. In the upper school we have 4 teacher interdisciplinary teams to provide students with consistent language and expectations. Teachers are responsible for single grade and single subject instruction. In addition, our upper school teachers have created an intervention block that consists of 2 hours per week of either enrichment or remediation to meet students' academic needs.

SY2016-17

Our School Accountability Committee meets quarterly. Our meetings are set for 10/10/16, 1/9/16, 4/24/16, & 5/8/16. The State of Colorado has adopted the PARCC/CMAS tests will be utilized for our data analysis. In addition, our school also assesses with DIBELS, STAR, & WIDA so this data will also be taken into consideration for our data analysis.

Impact on Accountability and Educator Evaluations: Senate Bill 191 - Educator Effectiveness Bill requires that student achievement results be taken into

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consideration and are now a part of teacher evaluations. Our district has determined that teacher evaluations are based on 50% professional practices (i.e., RANDA), 30% student learning outcomes (i.e., DIBELS, STAR) and 20% school & district performance frameworks. Our school performance framework is designated as 'Performance Plan' while our district framework is designated as 'Improvement Plan - Low Participation'.

This committee is comprised of the following representatives.

Parent Representative – Sarah Ast (Lower)

Parent Representative – Karen Holleman (Upper)

Principal – Bobby Young

Assistant Principal – Effie Niederbrach

Dean of Students – Rachel Verinis

Master Teacher (Upper School) – Tracy Teetaert

Master Teacher (Lower School) – Sara Aragon

Mentor Teacher – Maria Diaz

Mentor Teacher – Katie McClanahan

Mentor Teacher – Tasha Queen

Mentor Teacher – Kylee Shipp

Math Teacher Leader – Kim Biniecki

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

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PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	PARCC ELA Targets for SY2015-16
	3rd Grade T - 38 3rd Grade W - 70 3rd Grade H - 15
	4th Grade T - 45 4th Grade W - 75 4th Grade H - 15
	5th Grade T - 40 5th Grade W - 60 5th Grade H - 15
	6th Grade T - 40 6th Grade W - 55 6th Grade H - 20
	7th Grade T - 45 7th Grade W - 75 7th Grade H - 20
	8th Grade T - 36 8th Grade W - 70 8th Grade H - 15
	PARCC ELA Performance for SY2015-16
	3rd Grade T - 33 3rd Grade W - 52 3rd Grade H - 19
	4th Grade T - 47

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Performance:	4th Grade W - 68 4th Grade H - 26
	5th Grade T - 28 5th Grade W - 37 5th Grade H - 16
	6th Grade T - 36 6th Grade W - 65 6th Grade H - 12
	7th Grade T - 43 7th Grade W - 51 7th Grade H - 32
	8th Grade T - 44 8th Grade W - 63 8th Grade H - 24
	PARCC Math Targets for SY2015-16
	3rd Grade T - 37 3rd Grade W - 90 3rd Grade H - 15
	4th Grade T - 50 4th Grade W - 90 4th Grade H - 17
Prior Year Target:	5th Grade T - 18 5th Grade W - 25 5th Grade H - 10

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	6th Grade T - 10
	6th Grade W - 10
	6th Grade H - 5
	7th Grade T - 35
	7th Grade W - 55
	7th Grade H - 15
	8th Grade T - 25
	8th Grade W - 45
	8th Grade H - 10
	PARCC Math Performance for SY2015-16
	3rd Grade T - 31
	3rd Grade W - 47
	3rd Grade H - 19
Performance:	4th Grade T - 34
	4th Grade W - 59
	4th Grade H - 11
	5th Grade T - 5
	5th Grade W - 11
	5th Grade H - 0

During our data analysis we noted a achievement gap between our white English proficient students and our Hispanic English language learners. Our white English proficient students performed at higher levels ([redacted]) than our Hispanic English language learners ([redacted]). That said, our white English proficient students did not meet all of the targets that we had set for this subgroup (I.e., [redacted]). That said, our Hispanic students met the targets that were set for them ([redacted]).

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ACADEMIC ACHIEVEMENT (STATUS)

REFLECTION:

Grade level Analysis for Math

During the data analysis we noted an achievement gap between our white English proficient students and our Hispanic English language learners.

Our white English proficient students performed at higher levels (Grade 4 2015 Scores = 435, 424, 419, 414) than our Hispanic English language learners (Grade 4 2015 Scores = 393, 382, 377, 372). That said, our white English proficient students did not meet all of the targets that we had set for this subgroup (i.e., Target for 4th Performance = 444; Target for 4th Performance = 439; Target for 4th Performance = 434).

Cohort Analysis for Math

During the data analysis we noted cohort of 2015 4th graders showed little to no growth.

Grade 4 2015 Scores = 435, 424, 419, 414; Grade 5 2016 Scores = 408, 398, 393, 388

During the data analysis we noted cohort of 2015 3rd grade whites showed positive growth.

- Review of SPF - Lower School

Strengths:

English Language Proficiency (ELP) levels - 62% Median Growth Percentile - Rating = Meets

Participation Rates - 97.9% - Rating = Meets

Challenges:

ELA/Math Median Growth Percentile Averages of 24-34%

ELA Achievement Averages - lower than STATE & National with the exception of 4th grade.

Math Achievement Averages - above ECS in grades 3 & 4. On par with STATE in grades 3 & 4. 5th grade scores were significantly lower than ECS, State,

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National averages.

We would like to improve growth/achievement in grades 3-5 in both ELA/Math.

Magnitude of the challenges: We see a need for more support in grades 3-5. We will start with universal instruction. Teachers need supportive planning to unpack their curriculum (I.e, Standards, Lessons, Tasks) and they also need supportive coaching in the area of instruction (I.e, planning, delivery, differentiation, ELL scaffolding, formative assessments). We will also continue to provide tier 2 & 3 levels of support to meet the needs of our struggling learners.

Trend Analysis



Trend Direction: Decreasing then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

PARCC Trend 2015/16 Lower School - decline in grades 3 and 5; increase in grade 4 Upper School - decline in grade 6; increase in grades 7 and 8



Trend Direction: Decreasing then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Note: We only have 1 year of growth data to analyze. Here it goes... Lower School - met expectations for ELP only; Did not meet expectations for all other (I.e, Free/Reduced, Minority, Disabilities) Upper School - met expectations for every group (I.e., ELL's, Free/Reduced, Minority, Disabilities)



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Student Engagement

HPS Gallup Student Poll results for SY2015-16 show that we have above average scores for student engagement, hope, entrepreneurial aspirations, career & financial literacy, Engagement Grand Mean HPS = 4.14 District = 3.91 USA = 3.90 Hope Grand Mean HPS = 4.28 District = 4.15 USA = 4.25 Entrepreneurial Aspirations HPS = 2.85 District = 2.53 USA = 2.48

Trend Direction: Increasing

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Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

School Growth Report for ELL's (I.e, NEP, LEP, FEP) shows that we have above average growth in both ELA and Math. ELL's ELA MGP HPS = 56; District = 46; State = 50 ELL's Math MGP HPS=49 MGP District = 45 MGP State = 47 MGP



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

School Growth Report for Free & Reduced Eligible Lunch shows that we have above average growth in both ELA and Math. FRL - Eligible ELA HPS= 53 MGP District=47 MGP State=47 MGP Free & Reduced Eligible - Math HPS = 47.5 MGP District = 43 MGP State=46 MGP



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

School Growth Report for Non-FRL shows that we have above average growth in both ELA and Math. ELA HPS = 52 MGP District = 50 MGP State = 52 MGP Math HPS = 59 MGP State = 55 MGP State = 54 MGP



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

School Growth Report for Females shows that we have above average growth in ELA and Math. ELA HPS = 61 MGP District = 56 MGP State = 55 MGP Math HPS = 54.5 MGP District = 52 MGP State = 51 MGP



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

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School Growth Report for IEP's shows that we have above average growth in ELA and Math. ELA HPS = 47 MGP District = 37 MGP State = 38 MGP Math HPS = 52 MGP District = 41 MGP State = 40 MGP



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

School Growth Report for non-IEP's shows that we have above average growth in ELA and Math. ELA HPS = 52 MGP District = 50 MGP State = 51 MGP Math HPS = 56 MGP District = 51 MGP State = 51 MGP



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

School Growth Report for minority shows that we have above average growth in ELA and Math. ELA HPS = 53 MGP District = 47 MGP State = 49 MGP Math HPS = 47 MGP District = 45 MGP State = 47 MGP



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

School Growth Report for Below Benchmark students shows that we have above average growth in ELA and Math. ELA HPS = 53 MGP District = 49 MGP State = 50 MGP Math HPS = 57 MGP District = 51 MGP State = 50 MGP



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

School Growth Report for Hispanics shows that we have above average growth in ELA and Math. ELA HPS = 51.5 MGP District = 47 MGP State = 48 MGP Math HPS = 46 MGP District = 45 MGP State = 46 MGP

Trend Direction: Increasing

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Notable Trend: Yes
Performance Indicator Target: Student Behavior

HPS Staff Perception Survey Results – SY2015-16 were some of the best that we have received in the past 4 years. Staff were provided with an opportunity to rate our school culture and climate. Q24: Between Teachers and Students – 90% Q25: Between Teachers and Families – 48% (see comments) Q26: Among Students – 71%

Root Causes



Priority Performance Challenge: Achievement & Growth Gap

PARCC data indicates a large discrepancy between our ELL and Hispanic students and proficient English language speakers and/or white students. ELL and Hispanic students are performing below expectations. English language speakers and/or white students are meeting and exceeding expectations.



Root Cause: Instructional staff members need ELL instructional strategies

ELL and Hispanic students' language and content needs must be addressed.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



What needs to change so that your students can achieve at higher levels?

ELL and Hispanic student needs must be addressed through enhancements in both Tier 1 instruction and Tier 2 Interventions.

Problem of Practice?

Teaching all students to high standards.

Theory of Action?

If we direct teacher leadership towards enhancing Universal Tier 1 instruction then all students will benefit from high quality instruction. If we direct teacher leadership towards enhancing Tier 2 instruction we will be able to implement a robust Response to Instruction system that creates multi-step, fail-safe processes.

Provide a rationale for how these Root Causes were selected and verified:

Our data analysis of the past 10 years (CSAP, PARCC, CMAS) shows a pervasive achievement gap between our ELL and Hispanic students and proficient English language speakers and/or white students. ELL and Hispanic students have historically performed below expectations. English language speakers and/or white students have historically met and exceeded expectations. This root cause was selected and verified by various stakeholders (i.e., Admin, ILT,

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SAC, TLC).

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



Universal Tier 1 Instructional Supports - English Language Learner Supports

Describe what would success look like: If we direct teacher leadership towards enhancing Universal Tier 1 instructional supports then all students will benefit from high quality instruction. ELL's will benefit if the content is accessible to them. Teachers will need support with SIOP or GLAD lesson plan development. Classroom lessons will include scaffolding and accommodations to ensure that sheltered language instruction is taking place in all classrooms. ELL's will be able to access the topic, targets, texts, and tasks.


Associated Root Causes:



Instructional staff members need ELL instructional strategies:

ELL and Hispanic students' language and content needs must be addressed.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status	
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status
					
a050G00001PpZBq					

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Teacher Leadership

We will hire 4 TL's and will provide them with ample training in the area of ELL's/Sheltered Language Instruction. Two of these TL's will receive ample training in MTSS/RTI/SST.

02/01/2017
05/01/2017

HR

Young,
Niederbrach

In Progress



SIOP or GLAD Training

We will send our 4 TL's to either a SIOP or GLAD training. Two of these TL's will also receive training in MTSS/RTI/SST.

06/01/2017
08/07/2017

Dual Language
NM, GLAD

Young,
Niederbrach

Not Started



Professional Learning

We will empower our 4 TL's to bring the SIOP or GLAD training back to our staff. Two of these TL's will also bring training in MTSS/RTI/SST back to our staff.

08/01/2017
09/01/2017

Teacher Leaders

TBD

Not Started



Co-planning;
Co-teaching

We will empower our 4 TL's to support teachers through co-planning; co-teaching.

08/01/2017
05/31/2018

Teacher Leaders

TBD

Not Started



Tier 2 Instructional Supports - English Language Learner Supports

Describe what would success look like: If we direct teacher leadership towards enhancing Tier 2 instructional supports then we will be able to implement a robust Response to Instruction system that creates multi-step, fail-safe processes for our students.

Associated Root Causes:






Instructional staff members need ELL instructional strategies:

ELL and Hispanic students' language and content needs must be addressed.

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Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 RTI Teacher Leadership	Dedicate two TL positions towards RTI.	03/01/2017 04/01/2017	TL Staffing Allotment	TBD	Not Started
 RTI Team Leads	Use TL discretionary funds to hire RTI Team Leads. We will use carryover funds to send RTI Team Leads to a summer time MTSS/RTI training.	06/01/2017 08/01/2017	Building carryover	TBD	Not Started
 RTI/SST Meetings	Set up weekly RTI/SST meetings with each grade level team.	08/01/2017 06/01/2018	NA	TBD	Not Started



Major Improvement Strategy: Student, Parent Liaison - English Language Learners

Describe what would success look like: If we staff a position that serves English Language Learner families then our students that are not meeting or exceeding PARCC/CMAS expectations will have another layer of support. Roles & Responsibilities for this position will be guided by research on best practices in the area of outreach for ELL's and their families.

Associated Root Causes:



Instructional staff members need ELL instructional strategies:

ELL and Hispanic students' language and content needs must be addressed.

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Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Student Parent Liaison - Job Posting	We will post for a new position.	04/01/2017 06/01/2017	HR	TBD	Not Started
 Training	The newly hired student parents liaison will be provided with training in best practices for servicing our ELL families.	06/01/2017 08/01/2017	Budget	TBD	Not Started

Progress Monitoring: Student Target Setting



Priority Performance Challenge : Achievement & Growth Gap



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School All Students - Mean Scale Score = 736.8 Percentile Rank = 44 Points Earned/Eligible = 4/8

2017-2018: HPS Elementary School All Students - Mean Scale Score = Goal = 800 Percentile Rank = 50 Points Earned/Eligible = 6/8

INTERIM MEASURES FOR 2016-2017: DIBELS = STAR =

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PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School Previously Identified for READ Plans - Mean Scale Score = 705.4 - Percentile Rank = 1 - Points Earned/Eligible = 0/0

2017-2018: HPS Elementary School Previously Identified for READ Plans - Mean Scale Score = 750 - Percentile Rank = 25 - Points Earned/Eligible = 2/4

INTERIM MEASURES FOR 2016-2017: DIBELS = STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School English Learners - Mean Scale Score = 718.4 - Percentile Rank = 8 - Points Earned/Eligible = .25/1.0

2017-2018: HPS Elementary School English Learners - Mean Scale Score = 750 - Percentile Rank = 25 - Points Earned/Eligible = .50/1.0

INTERIM MEASURES FOR 2016-2017: DIBELS = STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School Free/Reduced-Price Lunch Eligible - Mean Scale Score = 721.1 - Percentile Rank = 12 - Points Earned/Eligible = .25/1.0

2017-2018: HPS Elementary School Free/Reduced-Price Lunch Eligible - Mean Scale Score = 750 - Percentile Rank = 50 - Points Earned/Eligible = .50/1.0

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INTERIM MEASURES FOR 2016-2017: DIBELS = STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School Minority Students - Mean Scale Score = 725.6 - Percentile Rank = 20 - Points Earned/Eligible = .50/1.0

2017-2018: HPS Elementary School Minority Students - Mean Scale Score = 750 - Percentile Rank = 50 - Points Earned/Eligible = .75/1.0

INTERIM MEASURES FOR 2016-2017: DIBELS = STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School All Students - Mean Scale Score = 726.8 Percentile Rank = 30 Points Earned/Eligible = 4/8

2017-2018: 2017-2018: HPS Elementary School All Students - Mean Scale Score = Goal = 800 Percentile Rank = 50 Points Earned/Eligible = 6/8

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School English Learners - Mean Scale Score = 710.1 - Percentile Rank = 4 - Points Earned/Eligible = .25/1.0

2017-2018: HPS Elementary School English Learners - Mean Scale Score = 750 - Percentile Rank = 25 - Points Earned/Eligible

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= .50/1

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School Free/Reduced-Price Lunch Eligible - Mean Scale Score = 709.3 - Percentile Rank =3 - Points Earned/Eligible = .25/1.0

2017-2018: HPS Elementary School Free/Reduced-Price Lunch Eligible - Mean Scale Score = 800 - Percentile Rank =75 - Points Earned/Eligible = .75/1.0

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Elementary School Minority Students - Mean Scale Score = 714.4 - Percentile Rank =8 - Points Earned/Eligible = .25/1

2017-2018: HPS Elementary School Minority Students - Mean Scale Score = 750 - Percentile Rank =35 - Points Earned/Eligible = .50/1.0

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

2016-2017: HPS Middle School Students with Disabilities - Mean Scale Score = 709.5 - Percentile Rank = 1 - Points

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ANNUAL
PERFORMANCE
TARGETS

Earned/Eligible = .25/1.0

2017-2018: HPS Middle School Students with Disabilities - Mean Scale Score = 750 - Percentile Rank = 25 - Points Earned/Eligible = .50/1.0

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Middle School English Learners - Mean Scale Score = 726.2 - Percentile Rank =20 - Points Earned/Eligible = .5/1.0

2017-2018: HPS Middle School English Learners - Mean Scale Score = 750 - Percentile Rank =50 - Points Earned/Eligible = .75/1.0

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: HPS Middle School English Learners - Mean Scale Score = 716 - Percentile Rank =13 - Points Earned/Eligible = .25/1.0

2017-2018: HPS School School English Learners - Mean Scale Score = 750 - Percentile Rank =25 - Points Earned/Eligible = .5/1.0

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

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MEASURES / METRICS: M**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: HPS Middle School Free/Reduced-Price Lunch Eligible - Mean Scale Score = 709.3 - Percentile Rank =3 - Points Earned/Eligible = .25/1.0

2017-2018: HPS Middle School Free/Reduced-Price Lunch Eligible - Mean Scale Score = 725 - Percentile Rank =20 - Points Earned/Eligible = .50/1.0

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: HPS Middle School Minority Students - Mean Scale Score = 717.2 - Percentile Rank =17 - Points Earned/Eligible = .5/1

2017-2018: HPS Middle School Minority Students - Mean Scale Score = 750 - Percentile Rank =50 - Points Earned/Eligible = .75/1

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: HPS Elementary School All Students - MGP = 26.5 - Points Earned/Eligible = 2/8

2017-2018: HPS Elementary School All Students - MGP = 50 - Points Earned/Eligible = 4/8

INTERIM MEASURES FOR 2016-2017: DIBELS = STAR =



PERFORMANCE INDICATOR: Academic Growth

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MEASURES / METRICS: ELA**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: HPS Elementary School English Learners - MGP 27 - Points Earned/Eligible = .25/1

2017-2018: HPS Elementary School English Learners - MGP 50 - Points Earned/Eligible = .50/1

INTERIM MEASURES FOR 2016-2017: DIBELS = STAR =



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: HPS Elementary School All Students - MGP = 34 - Points Earned/Eligible = 2/8

2017-2018: HPS Elementary School All Students - MGP = 50 - Points Earned/Eligible = 4/8

INTERIM MEASURES FOR 2016-2017: STAR =



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M**ANNUAL
PERFORMANCE
TARGETS**

2016-2017: HPS Elementary School English Learners - MGP = 33 - Points Earned/Eligible = .25/1

2017-2018: HPS Elementary School English Learners - MGP = 50 - Points Earned/Eligible = .50/1

INTERIM MEASURES FOR 2016-2017: STAR =

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Colorado's Unified Improvement Plan for Schools

JUNE CREEK ELEMENTARY SCHOOL UIP 2016-17 | School: JUNE CREEK ELEMENTARY SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 |
School ID: 4838 | Framework: Priority Improvement Plan | Draft UIP

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Executive Summary

If We...

ELL STRATEGIES USED IN EVERY CLASSROOM

Description:

Every day, in every classroom, the top five ELL strategies will be used in classrooms. They are: 1. Access prior knowledge--Connect new content/skills to known 2. Develop and utilize physical and visual aids to assist ELLs with multiple points of access to concepts 3. Strategies to meet varying English language proficiency levels 4. Considerations of diverse cultural values and norms 5. Differentiated core literacy instruction



UNIVERSAL LITERACY INSTRUCTION

Description:

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Every day, in every classroom during the literacy block students will: Receive specific grade level instruction on foundational reading skills; participate in needs-based and ability-based small groups, write across content areas and be held accountable for content and conventions; read across content areas



FIDELITY TO THE PROGRESS MONITORING ASPECT OF RTI

Description:

Teachers know where students are in their development and identify challenges. Targeted lessons are devised to address student needs. Progress monitoring occurs at the following rate: Intensive- weekly, Strategic- two weeks, Benchmark- monthly or quarterly.



Then we will address...

UNIVERSAL INSTRUCTION AT THE PRIMARY LEVEL SHOWS LESS THAN EFFECTIVE RESULTS

Description:

Our students are not achieving early literacy benchmarks that are able to sustain them through later years. We do not have the systems in place to quickly accelerate and sustain students at benchmark. In Kindergarten through Grade Two, system indicators are developed around performance in the 'Blue Zone' (advanced) on DIBELS. Students at June Creek have not met this system indicator. Performance at the end of the 2015-16 school year was as follows: Kindergarten- 19% Blue Zone; Grade One 33% Blue Zone; Grade Two 20% Blue Zone; Grade Three 16% Blue Zone.



RTI IS NOT CONSISTENT OR EFFECTIVE

Description:

We have systems in place for monitoring student assessment results and work, yet our response to the needs demonstrated by students are not consistent or effective. We are growing students one year but not closing gaps in a timely manner. Generally, students who are more than a year behind are remaining more than a year behind year after year.



STRATEGIES FOR INCREASING ACHIEVEMENT FOR ELLS ARE NOT USED CONSISTENTLY

Description:

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June Creek was part of a research study regarding the use of specific strategies to improve school-based outcomes for ELLs. We realize that we are not consistently implementing the strategies and this is having an impact on overall achievement and academic growth for ELLs.



Then we will change current trends for students

ACADEMIC ACHIEVEMENT

Description:

June Creek students 'did not meet' in any content area or subgroup on PARCC ELA or MATH, and CMAS SCIENCE. Mean scale scores are significantly below the state average for all sub groups.



ACADEMIC GROWTH

Description:

June Creek students have reached 'approaching' status in all content areas, for all subgroups as measured by PARCC ELA and MATH, and WIDA ACCESS. English learners achieved 'met' status in math.



ENGLISH LANGUAGE LEARNING

Description:

More than 70% of English language learners at June Creek are demonstrating steady, increased growth as measured by WIDA ACCESS. Less than 30% are not making typical or high growth.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- ☒ State Accreditation
- ☒ Title I Focus School
- ☒ School Improvement Support Grant

School Contact Information

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Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

June Creek Elementary School is home to 312 students including 22 students in the preschool program. Additional programming, not factored into these school numbers, is provided for infants and toddlers. Nearly 85% of the students at June Creek are English Language Learners (ELL). Nearly 85% of our students are eligible for free/reduced lunch. Approximately 11% of our students have Individual Education Plans (IEP) and of those students, 40% are identified as having significant special needs. The June Creek staff and instructional leadership team has analyzed data from the 2014-2015 and 2015-2016 school years in order to create an improvement plan. Data analyzed includes student performance on PARCC for grades three through five, DIBELS for kindergarten through grade 3, interim classroom assessments reflecting reading, writing, and math for kindergarten-Grade 5, and grade five results from the Gallup Student Poll. Significant discussion regarding school improvement began in Spring 2014 and has included staff members, school and district leadership, and parent input since then. In school-wide improvement planning facilitated by the principal in 2014, teachers determined that a systematic approach to reading, writing and math were absent from school practices, as well as a systematic approach for monitoring student response to instruction. School improvement planning began at that point. Goal Setting for READ Act provisions and PARCC targets can be found in subsequent sections

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

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Prior Year Target:	PARCC ELA Target: 17% meet/exceed PARCC MATH Target: 18% meet/exceed
Performance:	PARCC ELA Actual Performance: 11% of students meet/exceed PARCC MATH Actual Performance: 15% of students meet/exceed

**ACADEMIC
ACHIEVEMENT
(STATUS)
REFLECTION:**

June Creek continues to struggle with meeting achievement targets. We are on par with similar elementary schools in the district, but far behind the more affluent schools in the district and behind the state as a whole. There are bright spots in achievement that should be noted. In assessments of grade three reading and math, June Creek Elementary school consistently outperformed other elementary schools in the district with similar demographics. Both grade four and grade five math show similar results. While our overall achievement scores do not reach our targets, June Creek had a higher percentage of students meet/exceed than other elementary schools in the district with similar demographics. Although DIBELS outcomes are not reported on the 2016 School Performance Framework, June Creek set achievement targets focused on benchmark performance. Students in kindergarten, grade one, and grade three met the achievement targets based on percentage of students for benchmark performance.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	PARCC ELA Growth Target: Meet or exceed adequate growth in all disaggregated groups PARCC MATH Growth Target: Meet or exceed adequate growth in all disaggregated groups
Performance:	PARCC ELA Actual Growth Performance: Approaching adequate growth in all disaggregated groups PARCC MATH Actual Growth Performance: Approaching adequate growth in all disaggregated groups. Meets for English Language Learners

**ACADEMIC
GROWTH
REFLECTION:**

Academic growth is an area of relative strength for June Creek Elementary. While meeting achievement targets is often a difficult challenge for high poverty schools to overcome, we know we are making strides in a positive direction. This year June Creek earned just over half of the points allotted for academic growth and earned approaching status for all disaggregated groups. This is notable since enrollment at June Creek reflects approximately 85% English Language Learners, approximately 85% students receiving free/reduced lunch, more than 85% of students are classified as minority students, and 11-14% of students have an identified learning disability.

Current Performance

- For the 2015-16 school year, June Creek 'did not meet' for all disaggregated groups in all tested areas, earning only 1/4 of the points allotted for each area. The disaggregated groups intended to identify the performance of minority groups within the school actually identify overall school performance. At June Creek, native

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English-speaking children who do not receive free/reduced lunch are the minority. The performance of most students in those minority groups either meet or exceed state expectations. Math is beginning to surface as an area of relative strength when compared to other similar schools, and grade three demonstrated strength on the ELA assessment. With that said, June Creek recognizes that performance is not meeting district or state expectations. Our improvement focus continues to be on literacy, math, and language learning for all students. The challenges we face are significant and include high mobility, low attendance or attendance punctuated by late arrival and early dismissal, and high poverty.

Trend Analysis



Trend Direction: Decreasing then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Overall, students demonstrated a slight decline in reading on CSAP/TCAP between 2012 and 2014 (2012 = 51.33% P+A; 2013 = 52.8%; 2014 = 50.73%) however, evidence from the 2016 SPF identifies a slight increase in performance for Grade Three (2015 = 11% M/E; 2016 = 14%) and stability for Grade Four (2015 = 16% M/E; 2016 16% M/E). Grade Five experienced a large drop in achievement between the 2015-2016 school years (2015 = 25%; 2016 = 14%) These are notable trends for grades three and four because although below the state average (37% and 44%) it may be the start of evidence that our practices are taking hold. These data are notable for grade five as well because not only was performance well below the state average (41%), achievement scores represent an overall decline (Source: SPF/DPF).



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

In the areas of academic growth, reading has been stable in terms of making adequate growth (CSAP/TCAP 2012 = yes; 2013 = yes; 2014 = yes). Although we are lacking growth information for the 2015 school year, the SPF for 2016 indicates that we are approaching adequate growth in all areas, for all subgroups, earning half to 3/4 of points allotted. Growth for English Language Learners in Math is a bright spot. In this area, we are meeting adequate growth goals. In the past, adequate growth had not been met (2012= no; 2013= no; 2014= no). Writing had been unsteady as measured by CSAP/TCAP (2012= no; 2013= yes; 2014= no), but within the overall assessment of ELA, approaching status has been reached by all subgroups.



Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: English Language Development and Attainment

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June Creek is producing stable results for adequate growth in English language learning as measured by Access. In 2014-15, all grades demonstrated adequate growth for more than 55% of students. However, only grades one, two and five made it over the 50% mark for students making typical to high growth. Grade three and four trailed slightly behind at 40 and 46%. In 2015-16, all grade levels made adequate growth for more than 50% of students with the exception of grade five who achieved adequate growth with 45% of students. Additionally, in 2015-16, June Creek had more than 50% of students make typical to high growth at all grade levels with the exception of grade one who had 44% of students making typical to high growth.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Achievement

Mean scale scores for all disaggregated groups are lagging behind district and state averages. June Creek does not meet in any of the tested areas for all of the subgroups.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Growth

The 2016 SPF reflects approaching adequate growth for all disaggregated groups. CSAP/TCAP performance from 2012-2014 identified inadequate growth for all groups. This is significant. As described above, these groups comprise the bulk of enrollment at June Creek. Growth within and among these groups is an indicator that overall school growth is taking place.

Additional Trend Information:

The academic performance at June Creek has stabilized. We have entered our fourth year with stable leadership, a consistent staff, clear vision for instruction, and aligned resources and assessments. Our practices and procedures are taking hold and we see signs of overall school improvement. Academic achievement may always be a challenge for schools with high numbers of students living in poverty, but this has not limited our expectations for student performance. We have seen evidence of substantial student growth across language and content areas and anticipate steady increases in all measures.

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Root Causes



Priority Performance Challenge: Academic Achievement

June Creek students 'did not meet' in any content area or subgroup on PARCC ELA or MATH, and CMAS SCIENCE. Mean scale scores are significantly below the state average for all sub groups.



Root Cause: Universal instruction at the primary level shows less than effective results

Our students are not achieving early literacy benchmarks that are able to sustain them through later years. We do not have the systems in place to quickly accelerate and sustain students at benchmark. In Kindergarten through Grade Two, system indicators are developed around performance in the 'Blue Zone' (advanced) on DIBELS. Students at June Creek have not met this system indicator. Performance at the end of the 2015-16 school year was as follows: Kindergarten- 19% Blue Zone; Grade One 33% Blue Zone; Grade Two 20% Blue Zone; Grade Three 16% Blue Zone.



Priority Performance Challenge: Academic Growth

June Creek students have reached 'approaching' status in all content areas, for all subgroups as measured by PARCC ELA and MATH, and WIDA ACCESS. English learners achieved 'met' status in math.



Root Cause: RTI is not consistent or effective

We have systems in place for monitoring student assessment results and work, yet our response to the needs demonstrated by students are not consistent or effective. We are growing students one year but not closing gaps in a timely manner. Generally, students who are more than a year behind are remaining more than a year behind year after year.



Priority Performance Challenge: English Language Learning

More than 70% of English language learners at June Creek are demonstrating steady, increased growth as measured by WIDA ACCESS. Less than 30% are not making typical or high growth.



Root Cause: Strategies for increasing achievement for ELLs are not used consistently

June Creek was part of a research study regarding the use of specific strategies to improve school-based outcomes for ELLs. We realize that we are not consistently implementing the strategies and this is having an impact on overall achievement and academic growth for ELLs.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Academic achievement is a challenge for June Creek. We often have students who are two or more years behind in reading. The magnitude of this

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challenge is enormous, as students who struggle with reading, in our experience, also struggle with learning and application of learning in other content areas. In order to reach achievement targets in grades 3,4,5 as measured by PARCC, we recognize the need for students in primary grades to meet/exceed grade level targets on DIBELS and other measures of reading, writing, and math.

Academic growth is the most powerful indicator we have to inform us as to whether our instruction is working. When students are far behind, achievement targets provide less information than growth toward a goal. We can see that our instruction is taking effect as indicated by 'approaching' status in all content areas for all subgroups. However, the magnitude of this challenge is still enormous as students at June Creek often need to grow more than one year in one year's time.

English Language Learning is a priority for June Creek as more than 85% of our students are classified in this subgroup. It is important to mention that language learning is a goal for all June Creek. The Dual Language (Spanish/English) program was implemented with the intent of utilizing a student's first language as a means for developing the second language. While standardized data are only available for students learning English, interim assessments are used to measure the acquisition of Spanish by native English speaking students.

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



ELL strategies used in every classroom

Describe what would success look like: Every day, in every classroom, the top five ELL strategies will be used in classrooms. They are: 1. Access prior knowledge--Connect new content/skills to known 2. Develop and utilize physical and visual aids to assist ELLs with multiple points of access to concepts 3. Strategies to meet varying English language proficiency levels 4. Considerations of diverse cultural values and norms 5. Differentiated core literacy instruction

Associated Root Causes:





Strategies for increasing achievement for ELLs are not used consistently:

June Creek was part of a research study regarding the use of specific strategies to improve school-based outcomes for ELLs. We realize that we are not consistently implementing the strategies and this is having an impact on overall achievement and academic growth for ELLs.

Implementation Benchmarks Associated with Major Improvement Strategy

Start/End/

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IB Name	Description	Repeats	Key Personnel		Status
 Train Staff of Top 5 ELL strategies	Attendance at training sessions	08/01/2017 08/01/2018 Quarterly	Principal		Partially Met
	Implementation of Top 5 ELL strategies	09/01/2017 03/31/2017 Quarterly	Principal		Partially Met
	Action Steps Associated with Major Improvement Strategy				
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Staff PD	Train staff on top 5 ELL strategies	08/01/2017	REME Materials	Instructional Teacher Leader	In Progress
		08/01/2018			



Universal Literacy Instruction

Describe what would success look like: Every day, in every classroom during the literacy block students will: Receive specific grade level instruction on foundational reading skills; participate in needs-based and ability-based small groups, write across content areas and be held accountable for content and conventions; read across content areas

Associated Root Causes:

Universal instruction at the primary level shows less than effective results:

Our students are not achieving early literacy benchmarks that are able to sustain them through later years. We do not have the systems in place to quickly accelerate and sustain students at benchmark. In Kindergarten through Grade Two, system indicators are developed around performance in the 'Blue Zone'

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(advanced) on DIBELS. Students at June Creek have not met this system indicator. Performance at the end of the 2015-16 school year was as follows: Kindergarten- 19% Blue Zone; Grade One 33% Blue Zone; Grade Two 20% Blue Zone; Grade Three 16% Blue Zone.



Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
	Collaborative development & scoring of writing prompts	08/01/2017 08/01/2018 Monthly	Curriculum Teacher Leader & Principal	Partially Met
	Daily small group instruction for all students	08/01/2017 08/01/2018	Teachers & Principal	Partially Met
	Modeling of the use of CKLA phonics & skills resources	08/01/2017 08/01/2018 Quarterly	Principal	Partially Met

Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
	Teachers provide literacy skills instruction	08/01/2017	DIBELS & CKLA	Curricular Teacher	In Progress

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Skills Instruction		08/01/2018	materials	Lead	
	Students participate in needs-based and ability-based small group instruction	08/01/2017 08/01/2018	DIBELS & TRC materials	Curricular Teacher Lead	In Progress
	Develop non-negotiable writing elements that align vertically and ensure meeting	08/01/2017 08/01/2018	Teacher developed CFAs & PARCC released constructed response items	Curricular Teacher Lead	In Progress



Fidelity to the progress monitoring aspect of RtI

Describe what would success look like: Teachers know where students are in their development and identify challenges. Targeted lesson are devised to address student needs. Progress monitoring occurs at the following rate: Intensive- weekly, Strategic- two weeks, Benchmark- monthly or quarterly.

Associated Root Causes:



RtI is not consistent or effective:

We have systems in place for monitoring student assessment results and work, yet our response to the needs demonstrated by students are not consistent or effective. We are growing students one year but not closing gaps in a timely manner. Generally, students who are more than a year behind are remaining more than a year behind year after year.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Progress monitoring at the following rate:
Intensive- weekly;
Strategic- every t


Track progress monitoring through DIBELS and teacher made spreadsheets

08/01/2017
08/01/2018
Monthly

Principal

Partially Met

Action Steps Associated with Major Improvement Strategy

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Fidelity to RtI	Review with staff the process for progress monitoring around an identified need	08/01/2017 08/01/2018	RtI Implementation Rubric	Instructional Teacher Leader	In Progress

Progress Monitoring: Student Target Setting



Priority Performance Challenge : Academic Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Increase the number of students performing in the advanced range on the DIBELS assessment (see Appendix for detailed achievement plan) Increase the number of students reaching meet/exceed targets on PARCC (see Appendix for detailed achievement plan)

2017-2018: Increase the number of students performing in the advanced range on the DIBELS assessment (see Appendix for detailed achievement plan) Increase the number of students reaching meet/exceed targets on PARCC (see Appendix for detailed achievement plan)

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INTERIM MEASURES FOR 2016-2017: DIBELS progress monitoring BURST intervention TRC Text Measurement Weekly writing tasks collaboratively scored by teams of teachers



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Increase the number of Kindergarten students performing at the widely held expectations level on TS-GOLD (see Appendix for detailed achievement plan) Increase the number of Grade 1 and 2 students meeting the EOY benchmarks for AIMSweb MCOMP (see Appendix for detailed achievement plan) Increase the number of grade 3, 4, 5 students reaching meet/exceed targets on PARCC (see Appendix for detailed achievement plan)

2017-2018: Increase the number of Kindergarten students performing at the widely held expectations level on TS-GOLD (see Appendix for detailed achievement plan) Increase the number of Grade 1 and 2 students meeting the EOY benchmarks for AIMSweb MCOMP (see Appendix for detailed achievement plan) Increase the number of grade 3, 4, 5 students reaching meet/exceed targets on PARCC (see Appendix for detailed achievement plan)

INTERIM MEASURES FOR 2016-2017:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Students in all subgroups, in grades 4 and 5 will meet or exceed the 50%ile for growth in Math.

2017-2018: Students in all subgroups, in grades 4 and 5 will meet or exceed the 50%ile for growth in Math.

INTERIM MEASURES FOR 2016-2017:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

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ANNUAL
PERFORMANCE
TARGETS

2016-2017: Reduce the number of students identified as having Significant Reading Deficiencies from 31% to 24%.
2017-2018: Reduce the number of students identified as having Significant Reading Deficiencies from 24% to 17%.

INTERIM MEASURES FOR 2016-2017: DIBELS



Priority Performance Challenge : Academic Growth



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Students in all subgroups, in grades 4 and 5 will meet or exceed the 50%ile for growth in ELA.
2017-2018: Students in all subgroups, in grades 4 and 5 will meet or exceed the 50%ile for growth in ELA.

INTERIM MEASURES FOR 2016-2017: DIBELS progress monitoring BURST intervention TRC Text Measurement Weekly writing tasks collaboratively scored by teams of teachers



Priority Performance Challenge : English Language Learning



PERFORMANCE INDICATOR: English Language Development and Attainment

MEASURES / METRICS: ELP

ANNUAL
PERFORMANCE
TARGETS

2016-2017: Students in all subgroups, in all grade levels will meet or exceed the 50%ile for growth in English Language Development and Attainment.
2017-2018: Students in all subgroups, in all grade levels will meet or exceed the 50%ile for growth in English Language Development and Attainment.

INTERIM MEASURES FOR 2016-2017:

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Colorado's Unified Improvement Plan for AEC Organizations

RED CANYON HIGH SCHOOL UIP 2016-17 | School: RED CANYON HIGH SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 0205 |
Framework: AEC: Performance Plan | Draft UIP

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Executive Summary

If We...

INCREASE STUDENT ACADEMIC PERFORMANCE AS MEASURED BY PSAT/SAT

Description:

Students will met the state average for PSAT and SAT achievement.



Access the School Performance Framework here <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

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Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

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Mailing Street: June Creek Road
Phone: 970.328.28490

Title: Principal
Mailing City / State/ Zip Code: Edwards CO 81632
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Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Red Canyon High School (RCHS) is the alternative high school in Eagle County School District and is dedicated to helping every one of its students become independent, healthy, successful adults. RCHS provides a safe learning environment for students who would most likely drop out of high school. Red Canyon serves 178 students at two campuses in Eagle and Edwards, CO. Our demographics: 75% Hispanic, 25% white; 37% ELL and 18% Special Education. Red Canyon applied for and has received its designation as an Alternative Education Campus (AEC) since the 2010 school year.

As an AEC our current established goals for the 2015-16 school year is to achieve the "Meets" indicator in the AEC performance frameworks for all four indicators and improve in each indicator. This includes academic achievement, academic growth, school engagement, and post-secondary workforce readiness. Red Canyon is designated as an AEC: Improvement Plan and currently "Meets" expectation in 3 of 4 categories. Red Canyon has "met" indicators in Achievement, School Engagement and Post secondary workforce readiness.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Root Causes

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Priority performance challenge#1 - Increase student academic performance as measured by PSAT/SAT - We are entering our first year of SAT testing and PSAT performance

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indicates that we should remind consistent in achievement. This places us in the 65% of AEC for performance and we would certainly like to see this increase. We have continued to focus on SAT prep programing with training staff on the Princeton review. Additionally we continue to work on differentiated tasks in our SLO process to push higher levels of rigor. Additionally this year our focus has shifted to 21 Century skills and we believe these endeavors will show promising results.

Priority performance challenge #2) – Increase student academic growth as measured by teacher created student learning outcomes process. With state testing in flux we have chosen our SLO process as a measure of growth. Teachers complete SLO's each quarter and identify strengths and weaknesses in students and work to differentiate lessons to meet student needs. No growth scores were provided in our AEC report and thus we have relied on teacher reported outcomes. Data looks positive here as teachers are becoming stronger at designing instruction to meet the needs of kids.

Priority performance challenge #3) - Decrease high school drop out rate and Increase high school graduation rate. Numbers here have not improved and remain steady. Last year we received the "At risk" school counselor grant, but first year implementation is really about establishing baseline data. This school year is our first year with an additional counseling staff and we really believe this will impact our success. We have working develop career and college pathways and increase affective counseling education. We think this will help us make strong gains in meeting these two goals.

Priority performance challenge #4 - Increase Dual Enrollment/College enrollment, increase success in DE course work and increase % of students that enroll in college after completion of high school. Again in this area we received the "at risk" school counselor grant. This school year is our first year with an additional counseling staff and we really believe this will impact our success. In 15-16 we were able to get 37.5% to apply for college and 27% of our student body enrolled in a DE class. Most exciting from this enrollment was our success rate. Students were successful in 80% of all attempted DE courses. While having 4 very successful students taking multiple courses influenced this, we still had a large group of students that were successful in courses. To ensure this continues we implemented DE help sessions at school this year to provide college enrolled kids a support system with a teacher.

Priority Performance Challenge #5 Increase parent engagement. We have just begun tracking this target this year and hope to track the number of families and will report this at the end of this school year.

Provide a rationale for how these Root Causes were selected and verified:



As an alternative high school the root cause of lower academic performance is the persistent gaps in student education and resulting lower skill sets. We continue to work to fill gaps utilizing differentiated instruction to ensure rigor and appropriate building of skills. We are also focusing on building a vision for kids to believe in themselves and define a future pathway. We believe that helping students to define a pathway for the future will help in seeing the value in a high school education. A future path, along with continued persistence in building skills will result in better academic achievement and result in lower drop out percentages.

Our persistent challenge in increasing dual enrollment relies on both instilling in students the belief that they can be successful in college and in building the skills necessary to be

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ready for college and to qualify for courses. Students that come to us often have never developed a plan that includes post-secondary enrollment. It takes time to help students see that vision and start setting appropriate plans. We feel most confident that we can do this with the development of strong pathways for students. Our counselors are working to develop these pathways, and we have implemented Junior Jump start programming in addition to our Senior Jump program. Another struggle to successful DE enrollment is passing the accuplacer to qualify for college level reading. Many students don't have the skills to do this. We continue to work on building reading levels and all staff are working on strategies to prepare students for this level of rigor. We have also worked directly with our community college to increase access to developmental courses.

Our identified root cause to lower parental engagement is mostly attributable to the multiple jobs that most of our parents work to survive and their inability to spend more quality time with their children. We have attempted to address this by implementing flexible appointment times for conferences and better, more frequent contact with parents. To address the need of non-English speaking parents we have worked to have bilingual staff available for parents to help them feel more comfortable coming into the school.

Additional Narrative / Conclusion

For the last two years (Fall 2015 & 2016) our school district has invested in having all students 5-12 take the Gallup Poll as a measure of student engagement. This has provided us evidence in areas such as Engagement, Hope, Entrepreneurship, and Financial Literacy. During that period we have been able to establish a baseline of numbers that show our building, district, and national averages for each of these categories. The numbers for RCHS were very exciting over the last two years. 52% report being engaged in school with a mean response in the engagement questions of 4.05/5.0 scale this compares to a 3.9 District Average and 3.88 National average. Not one student reporting being actively unengaged while 19% of our district students reported being unengaged. Again in the category of being hopeful 47% reported being hopeful and not one student reported being discouraged, while 18% of our district secondary students reported being discouraged in school. These numbers were a solid reflection on the work we are doing to instill confidence and hope in our students. The data still pointed to areas of concern and has been applied to individual teachers and has driven more professional development and teacher work on improving student engagement in their classrooms.

We also participated in the Developmental Assets survey this year as a school. This survey measures student support systems in their personal, social, family, school and community. Promising in this survey was the students reporting that their largest area of support comes from their school community. Troubling in this information is that the survey show most of our youth are vulnerable. Also of concern for us was the self-reporting of constructive use of time. To address this we are working to partner with outside organizations to get all students actively engaged in activities outside of school.

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Colorado's Unified Improvement Plan for Schools

RED HILL ELEMENTARY SCHOOL UIP 2016-17 | School: RED HILL ELEMENTARY SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 0037 | Framework: Performance Plan | Draft UIP

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Executive Summary

If We...

RED HILL ELEMENTARY 3 YEAR INSTRUCTIONAL IMPROVEMENT PLAN

Description:

Please see attachment detail the three major improvement strategies for Red Hill from 2016 through 2019.



Then we will address...

ROOT CAUSE TO WRITING CHALLENGES

Description:

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There has been a lack of aligned and structure writing instruction at Red Hill. Students were asked to complete a number of writing tasks at each grade level, but until last year, we lacked a systematic approach to the writing curriculum, and the expectations for writing varied from grade to grade.



ROOT CAUSE OF MATHEMATICS CHALLENGE

Description:

Students have struggled on the PARCC Mathematics recently due to years of shifting curriculum and priorities in our math program. Teachers and students found the curriculum provided by the district, Engage NY, to have many shortcomings in developing the type of mathematical thinking skills we would like to see in our students. These students also matriculated through the system as the district was grappling with designing it's own curriculum through the Rigorous Curriculum Design process. This process produced good instructional frameworks but lacked the materials and structure that many of our students and teachers needed.



Then we will change current trends for students

WRITING IN RESPONSE TO TEXT ACROSS THE CURRICULUM

Description:

Many of our students struggle to provide a well-crafted response to text as evidenced by our scores on PARCC. By aligning our writing curriculum, having common writing assessments, and collectively analyzing student work to determine necessary instruction, we hope to provide a clear and coherent progression of writing skills for our students that will increase their overall writing ability.



DEVELOPING HIGHER ORDER THINKING SKILLS IN MATHEMATICS.

Description:

Higher order mathematical thinking remains a challenge at Red Hill as is reflected by our performance on PARRCC. We will be reviewing and adopting new curricular materials for math, while examining our instructional practices to make sure they are aligned with the new rigorous math performance expectations. We will also be increasing our delivery of intervention services in math through our GOAL time and the use of Dreambox.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

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Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

Name: Eric Olsen

Mailing Street: 100 Grundel Way PO Box 1009

Phone:(970) 328-8970

Title: Principal

Mailing City / State/ Zip Code: Gypsum CO 81637

Email: eric.olsen@eagleschools.net

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Red Hill Elementary School is a PreK through 5th grade school located in the small mountain town of Gypsum, Colorado. The school services 388 students with the following demographic characteristics: 65% Latino/Hispanic, 34% White, 14% students on Individualized Educational Plans (IEPs), 43% students on Free and Reduced Lunch. This is the 4th year for principal Eric Olsen, making him the longest serving principal in the school's 16 year history. Some of the significant changes within the last three years include a complete overhaul of the special education program resulting in a fully inclusive model of instruction, establishing repeatable and effective RTI procedures, and aligning student work across the grade levels.

This UIP was authored by Eric Olsen in consultation with the school's Instructional Leadership Team and the School Accountability Committee. Progress was reported to, and reviewed by, the staff regularly.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

English/Language Arts PARCC Score: 42% P&A

Math PARCC Scores: 25% P&A

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Prior Year Target:

CMAS Science Score: 30% Strong and Distinguished

Number of students on READ plan '16-'17

K - 10

1 - 8

2 - 12

3 - 9

English/Language Arts PARCC Score: 35 % P&A

Math PARCC Scores: 19% P&A

CMAS Science Score: 32% Strong and Distinguished

Number of students on READ Plans '16-'17

Performance:

1 - 16

2 - 12

3 - 14

4 - 20

ACADEMIC ACHIEVEMENT (STATUS)

Red Hill did not hit all of the academic achievement targets that we had set last year, but we did achieve some. The students and teachers are still adjusting to the new testing format of PARCC. The overall achievement in Language Arts improved overall, with 4th grade showing impressive growth. The math score stayed stagnant or decreased slightly. Our science scores hit our target, but are still not where we ultimately would like them to be.

REFLECTION:

The number of kids on READ plans increased overall. We believe this is due to better monitoring on our part, ensuring that all kids that should be on a plan are on one.

PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

Prior Year Target:

There were no targets related to disaggregated achievement set last year.

Performance:

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DISAGGREGATED ACHIEVEMENT REFLECTION: Despite the lack of targets from last year, a review of the disaggregated achievement revealed the expected achievement gap between different sub-populations at Red Hill. The gap between white, English Speaking, non/FRL students and their Latino, ELL, FRL status peers has persisted despite our best attempts to narrow the gaps. The gap between girls (high) and boys (low) that we had experienced for years continued with our 4th and 5th grade but was reversed in our 3rd grade.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: 5% Growth in All Areas

Performance: We achieved 5% growth in 4th Grade ELA, but not in any other area. Our growth percentiles however were over 50 in all areas in ELA and most areas in Math.

ACADEMIC GROWTH REFLECTION: The growth targets were difficult to set last year considering the change in tests and no historical data off of which to set the targets. We set a general target of 5% in ELA and Math, which we did not meet except in 4th grade ELA. However, we the academic growth we experienced was very strong in ELA and relatively strong in math. In both subjects we were above the state and district averages in terms of the growth we were able to get out of students.

PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target: No targets were set for disaggregated growth.

Performance:

DISAGGREGATED GROWTH REFLECTION: The disaggregated growth for 2016 was very positive across the board at Red Hill. In ELA we were over the 50% median for all sub-groups, which put us over the district and state averages in all areas. The results were slightly less impressive in Math in which our FRL, male, and minority MGPs were slightly under the 50% level. We were still at or above the district average in all areas. A root cause of this discrepancy would be our greater collective capacity to provide quality writing instruction and interventions.

PERFORMANCE INDICATOR: ENGLISH LANGUAGE DEVELOPMENT AND ATTAINMENT

Prior Year Target: No targets were set last year.

Performance: Our English Language Development and Attainment was relatively strong in 2016. There were not enough students that still qualified as an ELL taking the test for a statistically significant number to report out on. The performance of our students in grades K-3 was on par or above other schools in Eagle County.

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ENGLISH LANGUAGE DEVELOPMENT AND ATTAINMENT REFLECTION: As a building we have concentrated on English language development though PLC and work with the REME project out of CU Boulder. Through this work we have grown our collective ability to integrate language development strategies in the general ed curriculum.

Current Performance

- The only area in which we did not hit state/federal expectations for 2016 was the academic achievement domain in which we received an "approaching" rating. This overall "approaching" rating was the result of most of the subscores for academic achievement all earning an "approaching" rating, with a few areas receiving (FRL, ELL, Students with Disabilities) "does not meet" rating. We would obviously like to improve in all of those areas. This is a large and significant challenge.

Trend Analysis



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Scores in ELA showed improvement in grades 3-5. Extraordinary growth was shown in 4th grade ELA scores. Growth in grades 3 & 5 was much more incremental.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Red Hill enjoyed significantly positive growth in ELA for all subgroups reported out, with all growth scores coming in above district and state averages.

Root Causes



Priority Performance Challenge: Writing in response to text across the curriculum

Many of our students struggle to provide a well-crafted response to text as evidenced by our scores on PARCC. By aligning our writing curriculum, having common writing assessments, and collectively analyzing student work to determine necessary instruction, we hope to provide a clear and coherent progression of writing skills for our students that will increase their overall writing ability.



Root Cause: Root Cause to Writing Challenges

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There has been a lack of aligned and structure writing instruction at Red Hill. Students were asked to complete a number of writing tasks at each grade level, but until last year, we lacked a systematic approach to the writing curriculum, and the expectations for writing varied from grade to grade.



Priority Performance Challenge: Developing higher order thinking skills in mathematics.

Higher order mathematical thinking remains a challenge at Red Hill as is reflected by our performance on PARCC. We will be reviewing and adopting new curricular materials for math, while examining our instructional practices to make sure they are aligned with the new rigorous math performance expectations. We will also be increasing our delivery of intervention services in math through our GOAL time and the use of Dreambox.



Root Cause: Root Cause of Mathematics Challenge

Students have struggled on the PARCC Mathematics recently due to years of shifting curriculum and priorities in our math program. Teachers and students found the curriculum provided by the district, Engage NY, to have many shortcomings in developing the type of mathematical thinking skills we would like to see in our students. These students also matriculated through the system as the district was grappling with designing it's own curriculum through the Rigorous Curriculum Design process. This process produced good instructional frameworks but lacked the materials and structure that many of our students and teachers needed.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



Writing in response to text across the curriculum was identified as our school-wide collective curricular focus this year due to the significant impact that increasing student writing ability has on all areas of their academic performance. In reviewing the writing tasks that teachers had previously assigned to students, we noticed a mis-alignment with the type of writing they were expected to do on PARCC. We have focussed our collective energy on making sure that the bulk of writing tasks being assigned to students was in response to text. The writing focus was adopted before the release of 2016 PARCC data. Upon reflection, it is evident that our math scores were more troublesome and required more attention. This is why the developing higher order thinking skills in mathematics was chosen as a second priority challenge. This year we are reviewing new math curricular materials with the hope of adopting a new program for next year. We are also using Dream Box as a supplemental instructional tool to try different approached to developing basic mathematical skills along with higher order skills.

Provide a rationale for how these Root Causes were selected and verified:



Identifying these Root Causes has been a multi-year iterative process with input from the Instructional Leadership Team, the staff as a whole, the School Accountability Committee and district office representatives. Multiple data points were considered including PARCC, DIBELS, Common Writing Assessments, and The Gallup Student Survey. The data suggested that both writing and math were areas in which we needed to improve. Potential causes of our shortcomings were identified and eventually distilled into primary and succinct explanations.

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Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



Red Hill Elementary 3 Year Instructional Improvement Plan

Describe what would success look like: Please see attachment detail the three major improvement strategies for Red Hill from 2016 through 2019.

Associated Root Causes:

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status

Progress Monitoring: Student Target Setting



Priority Performance Challenge : Writing in response to text across the curriculum



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: W

2016-2017: 3rd Grade PARCC ELA - 50% P or A 4th Grade PARCC ELA - 50% P or A 5th Grade PARCC ELA - 50% P or A While we only had one grade level approaching these goals for 2015-16, we feel it is important to set ambitious goals consistent with district expectations. We would like for all subgroups to reach this level of achievement, and acknowledge the extra support and assistance students in certain subgroups like students on IEPs or English Language Learners require to reach this mark. Common Writing Assessments 80% of students will increase their performance on grade-level common writing assessments by 1/2 years growth during 1 semester of instruction.

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TARGETS

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2017-2018: 3rd Grade PARCC ELA - 50% P or A 4th Grade PARCC ELA - 50% P or A 5th Grade PARCC ELA - 50% P or A
While we only had one grade level approaching these goals for 2015-16, we feel it is important to set ambitious goals consistent with district expectations. We would like for all subgroups to reach this level of achievement, and acknowledge the extra support and assistance students in certain subgroups like students on IEPs or English Language Learners require to reach this mark.

INTERIM MEASURES FOR 2016-2017: In order to address identified shortcomings in writing Red Hill developed a rigorous and standardized system of common writing assessments as part of a school-wide Student Learning Outcome (SLO) process. Writing samples were benchmarked against proficient PARCC responses and an aligned common writing rubric was constructed to assess performance and measure growth throughout the year. Monthly writing assessments were assessed with the rubric in a collaborative team process. Growth was measured from the beginning benchmark assessment in October to the final writing assessment in March.



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: W

ANNUAL
PERFORMANCE
TARGETS

2016-2017: 4th Grade PARCC ELA = 60 Median Growth Percentile 5th Grade PARCC ELA = 60 Median Growth Percentile All Significant Subgroups are expected to hit at least the 60th Median Growth Percentile for the next three academic years. We believe this is a reasonable expectation considering our performance in 2015-16, and puts us on the path to higher achievement scores in years to come. Common Writing Assessments 80% of students will increase their performance on grade-level common writing assessments by 1/2 years growth during 1 semester of instruction.

2017-2018: 4th Grade PARCC ELA = 60 Median Growth Percentile 5th Grade PARCC ELA = 60 Median Growth Percentile All Significant Subgroups are expected to hit at least the 60th Median Growth Percentile for the next three academic years. We believe this is a reasonable expectation considering our performance in 2015-16, and puts us on the path to higher achievement scores in years to come. Common Writing Assessments 80% of students will increase their performance on grade-level common writing assessments by 1/2 years growth during 1 semester of instruction.

INTERIM MEASURES FOR 2016-2017: In order to address identified shortcomings in writing Red Hill developed a rigorous and standardized system of common writing assessments as part of a school-wide Student Learning Outcome (SLO) process. Writing samples were benchmarked against proficient PARCC responses and an aligned common writing rubric was constructed to assess performance and measure growth throughout the year. Monthly writing assessments were assessed with the rubric in a collaborative team process. Growth was measured from the beginning benchmark assessment in October to the final writing assessment in March.



Priority Performance Challenge : Developing higher order thinking skills in mathematics.

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PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: 3rd Grade PARCC Math - 35% P or A 4th Grade PARCC Math - 35% P or A 5th Grade PARCC Math - 35% P or A
We intentionally set lower goals for the 2016-17 year based on our performance in math in 2015-16 and the inconsistent instruction students received this year. We hope to have a more engaging and rigorous math curricular resource for the 2017-18 school year. We would like for all subgroups to reach this level of achievement, and acknowledge the extra support and assistance students in certain subgroups like students on IEPs or English Language Learners require to reach this mark.

2017-2018: 3rd Grade PARCC Math - 50% P or A 4th Grade PARCC Math - 50% P or A 5th Grade PARCC Math - 50% P or A
While it will be a challenge to raise the performance of all subgroups and grade levels to the 50% P/A mark considering our 2015-16 performance, we feel it is important to set ambitious goals consistent with district expectations. With new resources and focussed support around math instruction we feel this will be possible for the 2017-18 year. We would like for all subgroups to reach this level of achievement, and acknowledge the extra support and assistance students in certain subgroups like students on IEPs or English Language Learners require to reach this mark.

INTERIM MEASURES FOR 2016-2017: We struggled to find reliable and informative interim measures to help guide our instruction. Teachers used unit assessments from Investigations math, other teacher-created assessments, and assessments like M-Comp and M-Cap to determine progress. Identifying and employing a reliable formative assessment tools that targets higher-order mathematical skills is a priority for 2017-2018.



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2016-2017: 4th Grade PARCC Math = 60 Median Growth Percentile 5th Grade PARCC Math = 60 Median Growth Percentile All Significant Subgroups are expected to hit at least the 60th Median Growth Percentile for the next three academic years. We believe this is an ambitious but reasonable expectation considering our performance in 2015-16, and puts us on the path to higher achievement scores in years to come.

2017-2018: 4th Grade PARCC Math = 60 Median Growth Percentile 5th Grade PARCC Math = 60 Median Growth Percentile All Significant Subgroups are expected to hit at least the 60th Median Growth Percentile for the next three academic years. We

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believe this is an ambitious but reasonable expectation considering our performance in 2015-16, and puts us on the path to higher achievement scores in years to come.

INTERIM MEASURES FOR 2016-2017: We struggled to find reliable and informative interim measures to help guide our instruction. Teachers used unit assessments from Investigations math, other teacher-created assessments, and assessments like M-Comp and M-Cap to determine progress. Identifying and employing a reliable formative assessment tools that targets higher-order mathematical skills is a priority for 2017-2018.

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Colorado's Unified Improvement Plan for Schools

RED SANDSTONE ELEMENTARY SCHOOL UIP 2016-17 | School: RED SANDSTONE ELEMENTARY SCHOOL | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 7296 | Framework: Performance Plan | Draft UIP

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Executive Summary

If We...

THINKING MAPS

Description:

By the end of the 2016-2017 school year, all students will be able to independently determine and create the most appropriate Thinking Map to make meaning of their learning and transfer it through writing across content areas.



RTI

Description:

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By providing clear and customized pathways to promote quality learning opportunities, we will close the achievement gap and create higher achievement for all students. 1) Bi-monthly grade level RTI meetings 2) AVMR training for 3 additional teachers 3) Progress monitoring through DIBELS 4) Flooded Reading for all grade levels 5) Part time math interventionist 6) Part time reading interventionist 7) Burst and LLI reading interventions 8) Additional support for third graders who are below benchmark in reading



Then we will address...

LACK OF DIFFERENTIATION FOR ELL STUDENTS

Description:

This is our first year at RSE to take a school wide action to address the needs of our ELL students. We have had one year of training with Path to Proficiency. We have also hired two Strategic Leadership Roles to move us forward efficiently in the RTI process to help our ELL students fill in the gaps in their education.



Then we will change current trends for students

ELA FRL AND MINORITY STUDENTS

Description:

ELL = 19 students - percentile rank - 8 FRL = 29 students - percentile rank - 5 Minority = 36 students - percentile rank - 12



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

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School Contact Information

Name: Marcie Laidman

Mailing Street: 551 N. Frontage Rd W

Phone: (970) 328-2910

Title: Principal

Mailing City / State/ Zip Code: Vail Colorado 81657

Email: marcelle.laidman@eagleschools.net

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Red Sandstone Elementary (RSE) is a small school, serving approximately 220 students. Our student body population consists of 64% white and 36% minority, 16% ELL, 28% free/reduced lunch, 7% Gifted/Talented, and 8% Special Education. I have consulted with our accountability committee, the staff and the Instructional Leadership Team at Red Sandstone to create the Unified Improvement Plan.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

Prior Year Target:	Math ELL School Wide (TCAP 2013 - 14) = 55%
Performance:	Math ELL School Wide (PARCC 2015-16) = 34% (This score is reflected as approaching on the SPF 15-16 for the ELL category)
Prior Year Target:	Reading ELL School Wide (TCAP 2013-14) = 59% Writing ELL School Wide (TCAP 2013-14) = 35%
Performance:	ELA ELL School Wide (PARCC 2015-16) = 3%

Although a gap still exists between our ELL population and our white students, the gap has decreased over time. The data from the last year of TCAP shows that 55% of our ELL students were proficient or advanced. The PARCC data for 15-16 shows that only 34% of our ELL students were proficient or advanced. This seems to show an increase in the gap; however if you compare it to the overall students who scored in the category of proficient or advanced the gap is smaller.

TACP White Students 2013-14 Proficient/Advanced = 70%

PARCC White Students 2015-16 Proficient/Advanced = 47%

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DISAGGREGATED

ACHIEVEMENT

REFLECTION:

Thus, our ELL percentage between the two years actually decreased by 2%. This is not a significant decrease but I believe it does reflect the instructional changes we have made in teaching mathematics. All most all of the teachers have been using a math workshop model. This model allows for students to solve problems in more then one way, requires them to model their thinking, and creates collaboration for deeper learning around the content.

Our ELA scores have dropped significantly for our ELL students. When comparing our TCAP to PARCC data the ELL gap is not even close to proportional.

TACP White Students 2013-14 Proficient/Advanced Reading = 81% ELL = 59%

TACP White Students 2013-14 Proficient/Advanced Writing = 63% ELL = 35%

PARCC White Students 2015-16 Proficient/Advanced ELA = 53% ELL = 3%

Over the last two years teachers have been wrapping their brains around what level the common core asks students to achieve at. This learning has carried over to their Universal instruction, although there is still plenty of room for growth. Our ELL data shows that we are either not holding this population of students to the required standard or we are not scaffolding sufficiently to help them meet the standard.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: Math (TCAP 2013-14) = Increase to 66 percentile

Performance: Math (PARCC 2015-16) = 57 percentile

Prior Year Target: Reading (TCAP 2013-14) = Increase to 69 percentile

Performance: Reading (ELA PARCC 2015-16) = 55.5 percentile

Prior Year Target: Writing (TCAP 2013-14) = Increase to 66 percentile

Performance: Writing (ELA PARCC 2015-16) = 55.5 percentile

Academic growth had been strength for Red Sandstone Elementary. The shifts in testing platforms from TCAP to PARCC and from paper to online testing had an impact on academic growth. The increased rigor of PARCC as well as the online testing affected student growth. Along with these shifts, teachers are still working on understanding the depth and complexity of the common core standards. We also experienced a very weak teacher in our 4th grade program causing an additional dip in our scores. It is also difficult to tease apart the ELA PARCC scores since TCAP tested

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ACADEMIC

GROWTH

REFLECTION:

reading and writing as separate components. During the TCAP era Red Sandstone's reading academic growth would be a highlight of our scores.

Since we have less then a 20 students in our sub populations it is difficult to identify any significant issues in those areas.

Current Performance

- Academic Achievement continues to be a struggle for our ELL, FRL and Minority students. In the area of ELA, the three sub groups did not meet. The proficiency score for our ELL students on the ELA test was 18% on PARCC 2015 and 22% in 2016. The proficiency score for our ELL students on Math test was 15% on PARCC for 2015 and 21% for 2016.

Additional Trend Information:

Even though we have grown our ELL population slightly over the first two years of ELA PARCC testing we are still significantly below the state average.

ELA ELL Population

2015 = 18% Red Sandstone Met/Exceed (State Average 18% Met/Exceed)

2016 = 22% Red Sandstone Met/Exceed (State Average 17% Met/Exceed)

Math ELL Population

2015 = 15% Red Sandstone Met/Exceed (State Average 22% Met/Exceed)

2016 = 21% Red Sandstone Met/Exceed (State Average 21% Met/Exceed)

ELA NonELL Population

2015 = 57% Red Sandstone Met/Exceed (State Average 49% Met/Exceed)

2016 = 53% Red Sandstone Met/Exceed (State Average 47% Met/Exceed)

Math NonELL Population

2015 = 47% Red Sandstone Met/Exceed (State Average 47% Met/Exceed)

2016 = 47% Red Sandstone Met/Exceed (State Average 50% Met/Exceed)

Compared to our NonELL population, the lack of achievement is a notable trend.

Root Causes



Priority Performance Challenge: ELA FRL and Minority Students

ELL = 19 students - percentile rank - 8 FRL = 29 students - percentile rank - 5 Minority = 36 students - percentile rank - 12

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Root Cause: Lack of differentiation for ELL Students

This is our first year at RSE to take a school wide action to address the needs of our ELL students. We have had one year of training with Path to Proficiency. We have also hired two Strategic Leadership Roles to move us forward efficiently in the RTI process to help our ELL students fill in the gaps in their education.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



The fact that our ELL population continues to score poorly on Academic Achievement compared to our non-ELL students makes this our priority challenge. Our ELL population did not meet expectations for Academic Achievement on the SPF. In math, they are approaching.

Provide a rationale for how these Root Causes were selected and verified:



Adult Actions:

Lack of ELL resources to access content
Lack of differentiation in the classroom for ELL students
Still learning co-teaching model

2015 = 18% Red Sandstone Met/Exceed (State Average 18% Met/Exceed)
2016 = 22% Red Sandstone Met/Exceed (State Average 17% Met/Exceed)
Math ELL Population
2015 = 15% Red Sandstone Met/Exceed (State Average 22% Met/Exceed)
2016 = 21% Red Sandstone Met/Exceed (State Average 21% Met/Exceed)

ELA NonELL Population

2015 = 57% Red Sandstone Met/Exceed (State Average 49% Met/Exceed)
2016 = 53% Red Sandstone Met/Exceed (State Average 47% Met/Exceed)
Math NonELL Population
2015 = 47% Red Sandstone Met/Exceed (State Average 47% Met/Exceed)

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2016 = 47% Red Sandstone Met/Exceed (State Average 50% Met/Exceed)

Action and Progress Monitoring Plans

Major Improvement Strategy and Action Plan



Thinking Maps

Describe what would success look like: By the end of the 2016-2017 school year, all students will be able to independently determine and create the most appropriate Thinking Map to make meaning of their learning and transfer it through writing across content areas.


Associated Root Causes:








Lack of differentiation for ELL Students:

This is our first year at RSE to take a school wide action to address the needs of our ELL students. We have had one year of training with Path to Proficiency. We have also hired two Strategic Leadership Roles to move us forward efficiently in the RTI process to help our ELL students fill in the gaps in their education.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Professional Development	Initial training with Thinking Maps Consultant for Path to Proficiency ELL	08/19/2016 08/19/2016	Thinking Map Guide Pathway to Proficiency	Marcie Laidman Judi Hern	Complete
	Every three weeks teachers will bring a writing sample to be scored using the primary rubric (k-1) and the PARCC rubric in (2 -	10/03/2016			

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On Demand Writing	5)	05/08/2017	Rubrics	All Staff	In Progress
 Train the Trainers	Thinking Maps Train the Trainer model for the Pathway to Proficiency	10/04/2016 04/06/2017	Thinking Map Guide Pathway to Proficiency	Kristine Chalk Marcie Laidman	Complete
 PLC	Every three weeks during the school year Kristine and Marcie will present a section of the Path to Proficiency	10/17/2016 05/15/2017	Thinking Map Guide Pathway to Proficiency	Kristine Chalk and Marcie Laidman	In Progress
 Train the Trainers	Thinking Maps Train the Trainer model for the Pathway to Proficiency	02/27/2017 03/28/2017	Thinking Map Guide Pathway to Proficiency	Kristine Chalk and Marcie Laidman	Complete
 PARCC Analysis	ILT to analyze PARCC data - specifically focused on the reading/writing connections. Share with staff and create a school goal for the 2017-18 school year.	08/07/2017 08/15/2017	PARCC scores	ILT and staff	Not Started
 PLC	Complete Pathway to Proficiency training - Section 6 Recognizing and Replicating text Structures.	08/11/2017 10/30/2017	Thinking Map Guide Pathway to Proficiency	Kristine Chalk and Marcie Laidman	Not Started



RTI

Describe what would success look like: By providing clear and customized pathways to promote quality learning opportunities, we will close the achievement gap and create higher achievement for all students. 1) Bi-monthly grade level RTI meetings 2) AVMR training for 3 additional teachers 3) Progress monitoring through DIBELS 4) Flooded Reading for all grade levels 5) Part time math interventionist 6) Part time reading interventionist 7) Burst and LLI reading interventions 8) Additional support for third graders who are below benchmark in reading

Associated Root Causes:


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Lack of differentiation for ELL Students:

This is our first year at RSE to take a school wide action to address the needs of our ELL students. We have had one year of training with Path to Proficiency. We have also hired two Strategic Leadership Roles to move us forward efficiently in the RTI process to help our ELL students fill in the gaps in their education.

Implementation Benchmarks Associated with Major Improvement Strategy

IB Name	Description	Start/End/ Repeats	Key Personnel	Status	
Action Steps Associated with Major Improvement Strategy					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 RTI Meetings	Every two weeks the principal will meet with grade level teams to discuss all students needs. Data will be collected on a Google Spreadsheet. Tier one and two strategies brainstormed and implemented. Follow up as necessary.	09/06/2016 05/22/2017	Google Spreadsheet, Interventionist, AVMR and DIBELS	Principal, staff and interventionist	In Progress
 Flooded Reading	All students receive an hour of instructional reading time that is directly in line with their reading skills.	09/19/2016 05/22/2017	Dibels K - 3, DRA2 4 & 5, LBD, Burst, Read Works. org, LLI Intervention Program	All Staff	In Progress
 AVMR training	AVMR is a diagnostic tool we will use to assess math skill levels.	09/26/2016 06/09/2017	District training of AVMR	Marcie Laidman, Quincy McAdam, Kristi Scheidegger, Emily Linnan	In Progress
			AIMs Web fluency sheets, DIBELS	Marcie Laidman, Quincy McAdam, Caroline Souter,	

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 3rd Grade Triage	Students who are in the Red Zone on DIBELS receive one on one intervention for an additional 10 minutes a day on their specific reading need.	01/09/2017 05/22/2017	fluency sheets, Dolch high frequency word lists	Emily Linnan, Tisch Plavec, Betsy Peterson, Sarah Webber, Cassie Millette	In Progress
 RTI Strategic Leadership	We will have two people who are specific leaders in the RTI process - one will serve K -2 and one will serve 3 - 5. These leaders will oversee the process and focus specifically on researching interventions, educating classroom teachers on the intervention, making sure the interventions are done with fidelity and progress monitoring students.	08/07/2017 05/31/2018	Leadership team	Marcie Laidman and TBD	Not Started
 AVMR training	AVMR is a diagnostic tool we will use to assess math skill levels. Our goal is to train 3 - 4 teachers each year.	08/07/2017 05/21/2018	District training of AVMR	Marcie Laidman	Not Started
 Interventionist	We will have a 1/2 time certified interventionist to support students K - 5 in reading and math.	08/09/2017 05/21/2018	AVMR training and DIBELS/Burst Training	Marcie Laidman and TBD	Not Started

Progress Monitoring: Student Target Setting



Priority Performance Challenge : ELA FRL and Minority Students



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

2016-2017: Performance Framework Data: Academic Achievement for all students (111) at RSE earned a percentile rank of 61. Academic Achievement for our ELL earned a percentile rank of 8. Academic Achievement for our FRL earned a percentile rank of

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5. Academic Achievement for our Minority earned a percentile rank of 12

2017-2018: Goals for the 2017 - 2018 school year using the Performance Framework: Academic Achievement for all students at RSE will earn a percentile rank of 65. Academic Achievement for our ELL will earn a percentile rank of 12. Academic Achievement for our FRL will earn a percentile rank of 10. Academic Achievement for our Minority will earn a percentile rank of 16.

INTERIM MEASURES FOR 2016-2017: Our school goal has been focused on writing. We have been implementing Path to Proficiency Thinking Maps as a tool to support all of our learners. We have collected on demand writing samples for students in grades 1 - 5 every three weeks. We have used rubrics that align with PARCC and the growth mindset to assess students growth.

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Colorado's Unified Improvement Plan for Schools

VAIL SKI AND SNOWBOARD ACADEMY (USSA) UIP 2016-17 | School: VAIL SKI AND SNOWBOARD ACADEMY (USSA) | District: EAGLE COUNTY RE 50 |
Org ID: 0910 | School ID: 9061 | Framework: Performance Plan: Low Participation | Draft UIP

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Executive Summary

If we...

STAFF RETENTION

Description:

It will look like it has in the last five years at VSSA: Less than or equal to 5% staff turnover. With 20 staff this means nobody or one person will leave us per year. It also means strengthening the PTA leadership core and adding parent volunteers to new projects by 10% from last year. It means higher fundraising numbers and happier children. It means establishing stronger school traditions and refining our calendar to cut out low-productivity 'chunks' in our schedule.



Then we will change current trends for students

MISSION CREEP FROM COMPLIANCE DRAG

Page 1 of 5

Description:

We spend nearly 100 hours per year of staff time complying with state and federal policies that have limited positive impact on our community and sometimes a net-negative impact. Once we factor the actual cost of this - 97 hours at \$47 (average hourly rate of staff involved in the UIP, the counseling model which is now tied to the UIP, the preparation of documents, the time stuck within archaic software domains, and the time principals spend in district level discussions) or a total of \$4559. The opportunity cost in a healthy school community could be a new kiln for the art room or a subscription to a powerful online learning tool.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

VSSA is the first public ski academy in the USA. It is also the largest ski academy in North America, including Mexico. VSSA has 191 mostly well-resourced kids who are chasing snow sport dreams. VSSA had 4 athletes in the last winter olympics and sends kids to Harvard, Dartmouth, Middlebury, Columbia, CU, DU and more.

VSSA has a 10 year old strategic plan that is embodied by all who work and learn in our community. VSSA throughout the UIP process will seek to graft key elements from that dynamic and visionary document to meet the needs of the UIP - a planning document that has been questioned for 2 reasons:

1. It focuses first on what does not work instead of what does work for a school. Organizations that do this are similar to coaches or teachers who start with weaknesses. They will be frustrated to see that the same kid with a more positive coach will learn more and develop further. If a coach, just like a school, focuses strictly on successes and replicating on those through a strengths-based feedback loop they will find that weaknesses naturally are shored up in the process.
2. The timing of the UIP is highly dysfunctional for public education. The best time to vision the direction of a school organization is the final week before summer break.

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This allows the team to make programmatic changes that are still 'fresh' in their mind. How can we improve graduation? How could PTC be more meaningful for our parents? How can we improve student learning by developing units and lessons more tied to their passions? These questions will yield fruitful discussions among academic colleagues and allow the team 11 weeks off to reflect on how they intend to implement the vision in the coming fall. Conversely, the UIP is not well-timed to support meaningful changes that improve the school because by October most staff are way to busy to step back from Quadrant I (7 Habits -Covey) into Quadrant III for some 10,000 ft discussions.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Current Performance

- We did not meet requirements for PARCC participation rates.

Trend Analysis

Additional Trend Information:

No trend available due to 10% participation rates on PARCC

Root Causes



Priority Performance Challenge: Mission Creep from Compliance Drag

We spend nearly 100 hours per year of staff time complying with state and federal policies that have limited positive impact on our community and sometimes a net-negative impact. Once we factor the actual cost of this - 97 hours at \$47 (average hourly rate of staff involved in the UIP, the counseling model which is now tied to the UIP, the preparation of documents, the time stuck within archaic software domains, and the time principals spend in district level discussions) or a total of \$4559. The opportunity cost in a healthy school community could be a new kiln for the art room or a subscription to a powerful online learning tool.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

These have been selected as a challenge for State level leaders to reflect on whether the UIP process is a positive force in student learning or a failed business model from the 1990s.

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Provide a rationale for how these Root Causes were selected and verified:



We chose 'Mission Creep from Compliance Drag' as a root cause but could have chosen several other specifics to describe mission creep. We chose Mission Creep because we believe that time spent reflecting on the purpose of an organization is time well spent and added some value for us in the UIP process. We can provide the research from numerous successful non-profit and for-profit organizations that spend less time on obscure data points and more time on operations, people development, and stoking the passion of their employees. Even data points that are clearly at the heart of an organization's success, such as the time it takes on average for a UPS driver to deliver a package day to day and week to week, can STILL have an adverse impact on the success of the organization.

As we ask teachers to do more to individualize their lessons to their specific kids I believe that state systems should also individualize their expectations and support for member school districts, expecting nothing less from the districts to their staff.

Action Plans

Planning Form



Staff Retention

What would success look like: It will look like it has in the last five years at VSSA: Less than or equal to 5% staff turnover. With 20 staff this means nobody or one person will leave us per year. It also means strengthening the PTA leadership core and adding parent volunteers to new projects by 10% from last year. It means higher fundraising numbers and happier children. It means establishing stronger school traditions and refining our calendar to cut out low-productivity 'chunks' in our schedule.

Associated Root Causes:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

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Name	Description	Start/End Date	Resource	Key Personnel	Status
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School Target Setting



Priority Performance Challenge : Mission Creep from Compliance Drag

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COLORADO
Department of Education



Colorado's Unified Improvement Plan for Schools

WORLD ACADEMY UIP 2016-17 | School: WORLD ACADEMY | District: EAGLE COUNTY RE 50 | Org ID: 0910 | School ID: 9701 | Framework:
Performance Plan | Draft UIP

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Executive Summary

If we...

INCREASE STUDENT COURSE COMPLETION RATES WITH SUCCESSFUL GRADES

Description:

Completing courses in an online program is the key to success. Students at World Academy will find this success as they work to achieve greater course completion rates. Rates are listed in the major improvement strategy.



DECREASE HIGH SCHOOL DROP OUT RATE AND INCREASE HIGH SCHOOL GRADUATION RATE

Description:

Page 1 of 7

Increasing graduation rates and decreasing school drop out rates is a key issue in our school. Implementing a career and college ready pathways is critical to students seeing a vision and plan for their future.



Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

☒ State Accreditation

School Contact Information

Name: Wade Hill

Title: Principia

Mailing Street: POB 1411

Mailing City / State/ Zip Code: Eagle CO 81631

Phone: (970) 328-2859

Email: wade.hill@eagleschools.net

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

World Academy is an online learning program designed to meet the needs of a unique variety of students in Eagle County School District. We serve approximately 45 students in grades K-12. Students served include a traditional homeschool population, students traveling extensively, and students with medical issues that are not conducive to attendance at a traditional brick and mortar school. The school also functions as a placement for expelled students for the school district, and as a center for credit recovery for students needing to catch up on skills/content in order to graduate from the traditional high school. In addition to supporting some students solely online, World Academy also operates as a blended campus model, which includes classes at other district brick and mortar schools as well as dual enrollment courses at the local community college. World Academy utilizes both the K12 instructional program for our homeschooled elementary students and Odysseyware programming for elementary, middle, and high school students. Our goal in the program over the last few years has been to build and sustain a student population. We have consistently

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grown since our first year of operation in 2011-12, when we served 6 students, to almost 50 students this year.

#1) Priority performance challenge – Increase student course completion rates with successful grades. Due to the small number of tested students in any grade level no standardized testing data is reported for World Academy. Due to this WA will focus on course completion rates and grades in those courses for two populations of students: all students and expelled students. World Academy serves as the educational service provider for expelled students in our district. Our focus for improvement for the next 3 years will be to increase student's successful course completion rates with successful grades for all students and to increase completion rates for expelled students.

WA Measure	14-15	15-16	16-17	17-18	17-18
		40 %			
Increase course completion % of all students	30%	Actual 58%	45%	50%	55%
Increase course completion % for expelled students	12%	NA%	25%	30%	35%

#2) Priority performance challenge -Decrease high school drop out rate and Increase high school graduation rate – Our drop out rate (20.4%) is substantially higher than the state rate and our current on time graduation rate is at 50%. While this is comparable to other online schools in the state of CO it's still too low and is not meeting our expectation.

WA Measure		2015-16	2016-17	2017-18	2018-19
		50% TARGET			
Increase Graduation rate	40% *2013 33% 2014	22% ACTUAL	60%	70%	80%
	14.3 % 2013	14% TARGET			

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Decrease dropout rate

20.9% 2014

13.2% ACTUAL

10%

8%

6%

#3 Priority performance challenge - Increase Parent Engagement. Parent engagement is a vital step in the success of students. We need to continue to work to engage parents in a meaningful way that increased student success and course completion rates.

- a) Require all parents to participate in an orientation program, and repeat this process every quarter.
- b) Communicate with parents on their student's progress every two weeks.
- c) Personally invite/require all parents to attend Parent teacher conferences two times per year
- d) Personally invite all parents to attend our college prep seminar series.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Current Performance

• World Academy

#1) Priority performance challenge – Increase student course completion rates with successful grades.

Our first priority and 3 year target is to increase successful completion of courses. Engagement in online coursework is difficult due to the lack of interaction with teachers and classmates. Our goal has been to increase the successful course completion rates. Our plan was to engage students in our learning lab and provide thoughtful conversation with staff around coursework. In 14-15 our base rate was 30% and for the 15-16 year we attained 58% and for 1st semester in 16-17 we attained 60%. We intended to target expelled students as well and fortunately we had no enrolled expelled students last year. Thus for 15-16 that target is not relevant. We believe it is still valid and will track this in the future.

#2) Priority performance challenge -Decrease high school drop out rate and Increase high school graduation rate. World Academy drop out rate was significant last year at 33%. We've done significant work to reduce this rate this year and are excited to report a 21% decline in this rate to 13.2%. This could most be attributed to our learning lab support with students and our work to engage parents. One of our major challenges to increasing our graduation rate is that we serve a population of students who want an alternative education but still want to feel connected to friends at the traditional high schools. We often get students to attain the credit needed to graduate but due to policy within the district, many of these students return to their traditional high school to graduate with friends. To

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date this has had a significant impact on our graduation rates as we show the student as a transfer and not a graduate. Last year our graduation rate was 33%, 42% including completors. If you include the % that transferred back to the traditional school we would have actually been at 75% for a graduation rate. To increase this rate we will continue to work to build relationships with kids and build a sense of pride in their school. We also believe the work we are doing to increase course completion will increase our graduation rates.

#3 Priority performance challenge - Increase Parent Engagement. Parent engagement is a key to success with students. To increase engagement our parent liaison implemented parent orientations at each quarter to ensure that all parents participated in an orientation process. This helped parents understand progress, interpret student performance, and build a positive foundation for a strong relationship between parents and school. We were successful in creating orientations at each quarter and attained over 80% attendance from our parents.

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

#1) Priority performance challenge – Increase student course completion rates with successful grades. Our focus for improvement for the next 3 years will be to increase student's successful course completion rates with successful grades for all students and to increase completion rates for expelled students. This has been positively trending for two years. We met this target for the last two years.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Student Graduation and Completion Plan

#2) Priority performance challenge -Decrease high school drop out rate. Our drop out rate (20.4%) is substantially higher then the state rate. While this is comparable to other online schools in the state of CO it's still too low and is not meeting our expectation. This rate decreased substantially this year and is at 13.2%. We will continue to work to bring this rate down.

Root Causes

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

World Academy

#1) Priority performance challenge – Increase student course completion rates with successful grades. We met this rate last year based on reports

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pulled from our online provider. Continued success here will rely on our insistence that students attend the learning lab and building solid report with students. Relationships are the key to engaging students in online work.

#2) Priority performance challenge -Decrease high school drop out rate and increase high school graduation rate. We did not make progress on our drop out rate this last year and failed to meet our graduation rate. As indicated many of our seniors reenroll in their traditional homeschool in order to graduate with friends. Taking this into account we actually have a 75% graduation rate.

#3 Priority performance challenge - Increase parent engagement. We have made goos strides to increase parent engagement and we believe this is resulting in much higher completion rates.

Provide a rationale for how these Root Causes were selected and verified:



Root cause narrative. In regards to academic performance, World Academy has struggled due to our high percentage of parents choosing to opt out of testing (40%) and our small testing populations. When we have large testing populations our academic achievement data demonstrates that our students are very capable and overall perform very well. Our middle school performance indicate this, as we outperformed the district and state averages in 7th and 8th grade. We have made significant strides in encouraging parents/students to test.

Another root cause to lower performance is that our program has become a default alternative for middle school students with behavioral challenges. World Academy's principal is also the director of the district's alternative high school, and in many cases the online program has been seen by district principals as an alternative option for the at-risk middle school population. This has lead to direct conversations with middle school principals that World Academy should not be thought of as an at-risk middle school program and is not an appropriate option for these students. World Academy serves as an education source for expelled students who need access to education but should not be a default option for middle school students struggling with engagement.

Another major challenge to decreasing our drop out rate and increasing our graduation rate and completer rate has been the the diverse medical and mental health needs of our students. Students that have been struggling in our district continue to seek out World Academy and this has led to significant challenges to meet the needs of our students. Students that are overwhelmed in the traditional brick and mortar setting have sought out our online education program, and we simply were not equipped to meet these needs. Our blended lab model has increased our effectiveness in meeting the needs of students by providing a quiet non-threatening environment to attend school. The addition of a full time counselor, with funding assistance from the state's At-Risk Counseling grant program, has helped us make significant successful strides in engaging students. Our counselor has started college and career planning sessions with all students. Our counselor has also made significant strides to address mental health needs by providing counseling services to all students. We believe this work will help students find the tools to stay in school.

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PUBLIC OPINION SURVEYS

GALLUP STUDENT POLL

Since its launch in 2009, the Gallup Student Poll has helped schools better serve students by providing additional non-academic measures that matter for future success.

The 24 core items in the Gallup Student Poll measure several dimensions of student success, including engagement with school, hope for the future, entrepreneurial aspiration and career/financial literacy.

Eagle County Schools had 2,947 students in grades 5-12 participate, for a participation rate of over 90%.

GALLUP® Student Poll

Gallup Student Poll

Engaged Today — Ready for Tomorrow

EAGLE COUNTY SCHOOL DISTRICT NO. RE 50

FALL 2016 SCORECARD

INTRODUCTION

The Gallup Student Poll is a 24-question survey that measures the engagement, hope, entrepreneurial aspiration and career/financial literacy of students in grades five through 12. The Gallup Student Poll includes noncognitive metrics with links to student success. This scorecard reflects results from surveys completed in U.S. public schools.



Engagement: The involvement in and enthusiasm for school.



Hope: The ideas and energy students have for the future.



Entrepreneurial Aspiration: The talent and energy for building businesses that survive, thrive and employ others.



Career/Financial Literacy: The information, attitudes and behaviors that students need to practice for healthy participation in the economy.

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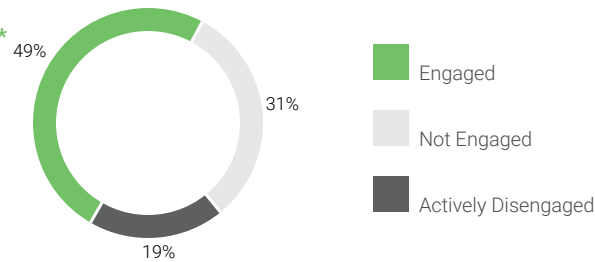


Engagement

The involvement in and enthusiasm for school.

ENGAGEMENT INDEX*

N=2,713



ENGAGEMENT GRANDMEAN

	Your District		U.S. Overall
	2015	2016	2016
Overall	3.91	3.90	3.88
At this school, I get to do what I do best every day.	3.53	3.49	3.57
My teachers make me feel my schoolwork is important.	3.92	3.92	4.02
I feel safe in this school.	4.21	4.10	3.89
I have fun at school.	3.60	3.62	3.49
I have a best friend at school.	4.34	4.35	4.38
In the last seven days, someone has told me I have done good work at school.	3.64	3.61	3.63
In the last seven days, I have learned something interesting at school.	3.97	3.94	3.90
The adults at my school care about me.	3.86	3.89	3.86
I have at least one teacher who makes me excited about the future.	4.10	4.07	4.11

GRANDMEAN BY GRADE

5th	6th	7th	8th	9th	10th	11th	12th
4.27	4.06	3.95	3.69	3.82	3.66	3.70	3.72

ITEM RESPONSES

	TOTAL N	%1	%2	%3	%4	%5
		Strongly Disagree			Strongly Agree	
At this school, I get to do what I do best every day.	2,772	4	9	33	35	16
My teachers make me feel my schoolwork is important.	2,882	2	6	20	35	34
I feel safe in this school.	2,876	3	5	14	31	45
I have fun at school.	2,895	6	10	23	31	27
I have a best friend at school.	2,843	5	3	8	16	66
In the last seven days, someone has told me I have done good work at school.	2,741	12	10	15	26	35
In the last seven days, I have learned something interesting at school.	2,877	4	7	16	31	39
The adults at my school care about me.	2,678	4	7	18	33	36
I have at least one teacher who makes me excited about the future.	2,798	5	6	12	25	49

*A minimum n size of 100 is required for full index results and an n size of 30 for percentage engaged only results.

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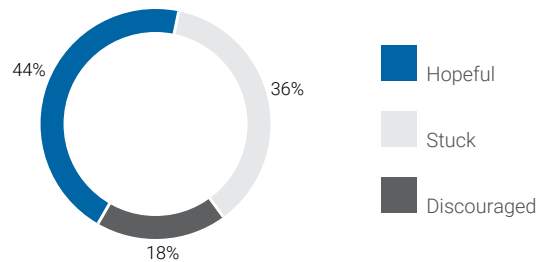


Hope

The ideas and energy students have for the future.

HOPE INDEX*

N=2,799



HOPE GRANDMEAN

	Your District		U.S. Overall
	2015	2016	2016
Overall	4.15	4.14	4.24
I know I will graduate from high school.	4.64	4.61	4.68
I have a great future ahead of me.	4.33	4.33	4.44
I can think of many ways to get good grades.	4.06	4.08	4.20
I have many goals.	4.13	4.06	4.22
I can find many ways around problems.	3.87	3.83	3.91
I have a mentor who encourages my development.	3.45	3.47	3.50
I know I will find a good job in the future.	4.30	4.31	4.41

GRANDMEAN BY GRADE

5th	6th	7th	8th	9th	10th	11th	12th
4.31	4.22	4.22	4.02	4.12	4.01	4.02	4.13

ITEM RESPONSES

	TOTAL N	%1	%2	%3	%4	%5
		Strongly Disagree			Strongly Agree	
I know I will graduate from high school.	2,750	1	1	5	18	72
I have a great future ahead of me.	2,652	1	1	11	31	53
I can think of many ways to get good grades.	2,892	2	4	17	34	41
I have many goals.	2,869	2	5	18	30	43
I can find many ways around problems.	2,847	2	6	23	40	27
I have a mentor who encourages my development.	2,658	12	11	21	27	27
I know I will find a good job in the future.	2,638	1	2	12	30	53

*A minimum n size of 100 is required for full index results and an n size of 30 for percentage hopeful only results.

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Entrepreneurial Aspiration

The talent and energy for building businesses that survive, thrive and employ others.

N=2,147

ENTREPRENEURIAL ASPIRATION GRANDMEAN	Your District		U.S. Overall
	2015	2016	2016
Overall	2.53	2.51	2.42
I will invent something that changes the world.	2.82	2.74	2.72
I plan to start my own business.	3.21	3.15	3.02
I am learning how to start and run a business.	2.52	2.52	2.39
I have my own business now.	1.56	1.61	1.55

GRANDMEAN BY GRADE

5th	6th	7th	8th	9th	10th	11th	12th
2.83	2.67	2.65	2.43	2.37	2.23	2.24	2.45

ITEM RESPONSES

	TOTAL N	%1	%2	%3	%4	%5
		Strongly Disagree			Strongly Agree	
I will invent something that changes the world.	2,388	22	21	27	16	11
I plan to start my own business.	2,569	16	15	25	20	21
I am learning how to start and run a business.	2,749	30	22	22	13	11
I have my own business now.	2,788	72	9	7	4	5



Career/Financial Literacy

The information, attitudes and behaviors that students need to practice for healthy participation in the economy.

N=2,604

CAREER/FINANCIAL LITERACY GRANDMEAN	Your District		U.S. Overall
	2015	2016	2016
Overall	3.51	3.46	3.31
I have a paying job now.	2.45	2.37	2.11
I am learning how to save and spend money.	3.76	3.75	3.76
I have a bank account with money in it.	3.67	3.56	3.22
I am involved in at least one activity, such as a club, music, sports or volunteering.	4.16	4.15	4.11

GRANDMEAN BY GRADE

5th	6th	7th	8th	9th	10th	11th	12th
3.44	3.47	3.51	3.37	3.40	3.25	3.59	3.72

ITEM RESPONSES

	TOTAL N	%1	%2	%3	%4	%5
		Strongly Disagree			Strongly Agree	
I have a paying job now.	2,819	48	12	11	9	18
I am learning how to save and spend money.	2,888	9	8	17	24	39
I have a bank account with money in it.	2,724	27	3	6	10	51
I am involved in at least one activity, such as a club, music, sports or volunteering.	2,863	12	3	6	9	67

ITEMS BY GRADE

	Your District							
	5th	6th	7th	8th	9th	10th	11th	12th
ENGAGEMENT GRANDMEAN BY GRADE	4.27	4.06	3.95	3.69	3.82	3.66	3.70	3.72
At this school, I get to do what I do best every day.	3.67	3.53	3.48	3.31	3.59	3.38	3.37	3.48
My teachers make me feel my schoolwork is important.	4.32	4.08	3.98	3.71	3.83	3.60	3.73	3.65
I feel safe in this school.	4.41	4.24	4.09	3.82	3.94	4.03	4.12	4.05
I have fun at school.	4.19	3.83	3.54	3.35	3.52	3.25	3.42	3.42
I have a best friend at school.	4.58	4.56	4.56	4.40	4.24	3.88	4.10	3.91
In the last seven days, someone has told me I have done good work at school.	3.81	3.76	3.70	3.45	3.72	3.46	3.31	3.39
In the last seven days, I have learned something interesting at school.	4.31	4.12	4.00	3.74	3.80	3.80	3.69	3.72
The adults at my school care about me.	4.44	4.16	3.97	3.53	3.67	3.61	3.66	3.75
I have at least one teacher who makes me excited about the future.	4.48	4.25	4.08	3.79	3.86	3.89	3.98	3.97
HOPE GRANDMEAN BY GRADE	4.31	4.22	4.22	4.02	4.12	4.01	4.02	4.13
I know I will graduate from high school.	4.56	4.57	4.61	4.55	4.67	4.64	4.67	4.64
I have a great future ahead of me.	4.48	4.44	4.39	4.30	4.28	4.10	4.12	4.25
I can think of many ways to get good grades.	4.28	4.09	4.11	3.95	4.06	3.93	3.96	4.13
I have many goals.	4.09	3.93	4.09	3.97	4.09	4.09	4.15	4.14
I can find many ways around problems.	3.93	3.79	3.89	3.66	3.81	3.89	3.82	3.97
I have a mentor who encourages my development.	3.85	3.64	3.43	3.14	3.36	3.40	3.33	3.54
I know I will find a good job in the future.	4.59	4.53	4.44	4.21	4.18	4.08	3.98	4.13
ENTREPRENEURIAL ASPIRATION GRANDMEAN BY GRADE	2.83	2.67	2.65	2.43	2.37	2.23	2.24	2.45
I will invent something that changes the world.	3.13	2.93	2.69	2.65	2.60	2.46	2.45	2.73
I plan to start my own business.	3.44	3.31	3.23	3.09	3.02	2.79	2.94	3.05
I am learning how to start and run a business.	2.86	2.71	2.78	2.34	2.29	2.10	2.23	2.52
I have my own business now.	1.74	1.69	1.80	1.64	1.50	1.49	1.34	1.44
CAREER/FINANCIAL LITERACY GRANDMEAN BY GRADE	3.44	3.47	3.51	3.37	3.40	3.25	3.59	3.72
I have a paying job now.	2.06	2.12	2.24	2.20	2.30	2.33	3.00	3.55
I am learning how to save and spend money.	3.93	3.97	3.97	3.75	3.53	3.32	3.47	3.70
I have a bank account with money in it.	3.47	3.55	3.52	3.30	3.58	3.42	3.94	4.06
I am involved in at least one activity, such as a club, music, sports	4.28	4.28	4.35	4.25	4.15	3.92	3.88	3.59

- No data available

DEMOGRAPHIC ITEMS

WHAT IS YOUR AGE IN YEARS?*

10 or under	11	12	13	14	15	16	17	18 or over
15%	14%	14%	15%	13%	8%	8%	7%	2%

WHAT IS YOUR GENDER?*

Male	49%
Female	47%
Choose not to answer	2%

AFTER I FINISH HIGH SCHOOL, I WILL MOST LIKELY:

Attend a four-year college or university	56%
Attend a two-year college	8%
Attend training to learn a skill or trade	1%
Enter the military	3%
Work at a paid job	4%
Volunteer or serve on a mission	0%
Take time off	2%
Start my own business	2%
Other	5%
Don't know	14%

COMPARED TO MOST STUDENTS, I DO WELL
IN SCHOOL.

	% Don't Know	%1 - Strongly Disagree	%5 - Strongly Agree	
	6	20	37	26

WHICH OF THE FOLLOWING BEST DESCRIBES
THE GRADES YOU GET AT SCHOOL?

Don't Know	Poor	Average	Good	Excellent
	28	45		16

HOW OFTEN DID YOU MISS SCHOOL LAST YEAR
WITHOUT A GOOD REASON OR BECAUSE YOU
WERE SICK?

A lot	6%
Some	18%
Not much	51%
None at all	18%
Don't know/Choose not to answer	4%

*Minimum n size of 30 required to report results.

APPENDIX

SHARING GALLUP STUDENT POLL RESULTS

Gallup encourages schools and districts to share their Gallup Student Poll results with their local community and key stakeholders. Below are some guidelines for the public release of school, district and the overall convenience sample data and results.

- You can share the Gallup Student Poll participation results for your school and/or district. The N sizes on the scorecard represent the total number of respondents for your school or district. Your school or district participation rate is based on the total number of eligible students in your school or district. Students in fifth through 12th grade are eligible to participate in the Gallup Student Poll.
- Please include the Gallup Student Poll Methodology and Limitations of Polling. If most eligible students in fifth through 12th grade were polled, the district (or school) may indicate that the data represent a census.
- Please do not compare your school's or district's data to the overall line of data on your scorecard when publicly sharing results. Because the overall data in your school or district report are an aggregate of a convenience sample of all schools and districts that opted to participate in the Gallup Student Poll within that survey year, the data are not representative of the U.S. population of students in fifth through 12th grade and are thereby not fit for data comparisons.
- You can share district or school plans to use the data to inform strategies and focus.

GALLUP STUDENT POLL METHODOLOGY AND LIMITATIONS OF POLLING

The annual Gallup Student Poll is offered at no cost for U.S. schools and districts. The online poll is completed by a convenience sample of schools and districts each fall. Gallup does not randomly select schools participating in the annual Gallup Student Poll or charge or give these schools any incentives beyond receipt of school-specific data. Participation rates vary by school. The poll is conducted during a designated survey period and available during school hours Monday through Friday only. The Gallup Student Poll is administered to students in fifth through 12th grade. The Gallup Student Poll adds additional elements for understanding school success beyond cognitive measures.

The overall data from the annual administration of the Gallup Student Poll may not reflect responses from a nationally representative sample of students. The overall data are not statistically weighted to reflect the U.S. student population; therefore, local schools and districts should use the overall data and scorecards cautiously as a data comparison. School and district data and scorecards provide meaningful data for local comparisons and may inform strategic initiatives and programming, though the results are not generalizable beyond the participating school or district.



June 18, 2017
MEMORANDUM

TO: INTERESTED PARTIES
FR: DAVID FLAHERTY, MAGELLAN STRATEGIES
RE: EAGLE COUNTY SCHOOL DISTRICT SURVEY SUMMARY

This memorandum is a summary of a telephone survey of 300 registered voters within the Eagle County School District. The interviews were conducted June 12th - 14th, 2017. This survey has a margin of error of +/- 5.63% at the 95 percent confidence interval. The survey results are weighted to be representative of the demographics of the registered voter population within the school district.

Survey Overview

This research project finds that a clear majority of voters have a positive impression of Eagle County Schools (ECS). Sixty percent of respondents think the schools are headed in the right direction, 57% graded ECS as "B" or better, and 72% are very or somewhat likely to recommend ECS to a friend or colleague.

Furthermore, 59% of respondents believe that ECS is spending taxpayer dollars wisely and is investing in students. Without question, the image and direction of Eagle County Schools is on the right trajectory. However, there is room for improvement educating and informing voters about the initiatives and operations of the school district.

A Note About the Survey Sample Demographics

Among the 300 voter households that were surveyed, 33% have a student attending Eagle County Schools. That percentage is very much in line with a registered voter population in Colorado that has an individual living in the household that is 18 or younger. Twenty-seven percent (27%) of respondents did not have a student attending ECS, but had an individual in the household who attended ECS in the past. The remaining 38% of respondents do not have a student who attends ECS, nor have they attended ECS themselves.

The tenure of the respondents is reflective of Eagle County's voter population, with 69% living in the district for 10 years or more. Ten percent of respondents have lived in the county for 2 to 4 years, 8% for 5 to 7 years and another 8% for 7 to 10 years. Five percent of respondents have lived in the county for 2 years or less.

Key Findings:

- There are three distinct voter audiences that Eagle County Schools (ECS) should be aware of. The first group includes voters who are very familiar with the ECS because they have a child attending a school in the district. The second group of voters do not have a student attending ECS, but someone in the household attended an Eagle County school in the past. The third group includes voters in a household where no one attended an Eagle County school in the past, and there are no children currently attending an Eagle County school.
- Dual education, or dual teaching, is mentioned often in this survey in both a positive and negative manner. Many voters have an impression that dual language learning or “tracks” are taking time and effort away from teaching a solid academic curriculum. At the same time, there is solid support for the dual education program because some voters believe students who do not speak English will be left behind. Overall, more voters support dual education than oppose the program.
- There is a perception among voters that the money from the mill levy increase last year for school construction should be put toward hiring teachers and increasing teacher salaries. Additional efforts should be made educating voters on how the newly approved funds can be spent.
- The survey finds an overwhelming desire among voters to make teacher recruitment, retention and funding a top priority of ECS. Teacher support is at the heart of what voters want to see ECS working on. They strongly believe teachers deserve to be paid more from the increases in funding from last year’s ballot initiatives. Any voter education campaign should highlight the initiatives underway by ECS that achieve these goals.
- There is more work to be done educating and informing voters about all aspects of the Eagle County Schools operations, management, initiatives and spending decisions. The bottom line is that voter awareness levels of all aspects of ECS are good, but there is room for improvement.

Voters Grading Eagle County Schools

Respondents were asked to provide an overall grade for Eagle County Schools, with an “A” being “extremely good” and an “F” meaning a failing grade. Among all respondents, 57% graded ECS with an “A” or a “B”. Broken out, 18% of respondents graded the schools with an “A” and 39% a “B”. Twenty-two percent of respondents graded the schools a “C”, only 5% graded the schools a “D”, and only 2% an “F”. Voters that have a child currently attending ECS graded the schools slightly higher than households that do not have a child attending ECS.



Likelihood to Recommend Eagle County Schools

Among all respondents, 36% are very likely to recommend Eagle County Schools to a friend and 36% are somewhat likely. Among households with a child attending ECS, 46% are very likely to recommend the schools to a friend. The numbers are not as strong among households that do not have a child attending ECS, with only 31% saying they are very likely to recommend ECS.

Eagle County Schools Right Track/Wrong Track

Sixty percent of respondents say Eagle County Schools are headed in the right direction, 21% feel they are off on the wrong track and 19% did not have an opinion. Among voters who have a child attending Eagle County Schools, 68% think the schools are headed in the right direction, compared to 56% for those who do not have a child in Eagle County Schools.

Why Voters Think ECS is Headed in the Right Direction

Respondents were asked why they believe ECS is headed in the right direction. The most common responses touched upon the quality of teachers, strong academics and having high, yet achievable goals for students. Many respondents mentioned that the coursework was advanced, and included college prep classwork. Some comments mentioned that the district had better teachers now compared to the past. Many older respondents reference the former Superintendent Jason Glass as providing strong leadership for the school system and having fabulous teachers.

"The excellent principals, administrators, and teachers, and the teacher to student ratios."

"Well, my daughter attends high school. I feel that the programs are great. They are better than what I had growing up."

"They seem to be putting money where it belongs."

"I think as a majority the teachers and principals are there for the children to make them better. Teachers that I know in the area are dedicated to the children and get the best education possible."

"Because we just passed a bond measure in the last election that will help increase the salaries of teachers."

"My son was struggling with reading, his regular teacher went and got another teacher who specializes with kids struggling and at the end of the year he is reading as good as any other students. They are all around great."

Why Some Voters Feel ECS is Off On the Wrong Track

Only 21% of respondents felt Eagle County Schools were off on the wrong track. The top reasons mentioned were too much standardized testing and too much money going toward administrative positions. Several voters stated a belief that too much money is going toward buildings and construction, and not enough toward teacher salaries. These voters do not like the dual language approach to education. They feel the program takes away resources and time to teach "the basics". They are uncomfortable with the percentage of Hispanic students in the classroom. Following are some of the responses.



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"We are just too top heavy with administrators and principals. They make too much money. Regular teachers don't have the ability, freedom or pay to do their job properly."
"I don't think they have enough focus on specialized teaching and they are spending too much time on the dual language programs."

"I think there is too much testing and not enough teaching for creative subjects."

"They are teaching kids in Spanish instead of English. They won't even teach basics like penmanship."

"I think there are too many standardized tests and it takes away from actual teaching. I think it squeezes out creativity and individually in teaching just for the tests."

Voter Opinion of How ECS Spends Taxpayer Funds

Fifty-nine percent of respondents agree with the statement *"Eagle County Schools spends taxpayer money wisely and invests in the students."* Thirty-one percent of respondents disagree with the statement, and 10% did not have an opinion. Looking closer at respondent intensity, 20% strongly agree with the statement and 39% somewhat agree. Only 13% of respondents strongly disagree with the statement and 18% somewhat disagree. The following table shows responses to this question by voter subgroup.

	All Voters	Men	Wom	Att. ECS*	Not ECS	Avon	Eagle	Edw.	Gyp	Vail	Rep	Dem	Una
Agree	59%	55%	63%	61%	58%	72%	50%	58%	47%	64%	42%	71%	61%
Disagree	31%	36%	26%	34%	29%	14%	39%	28%	50%	29%	47%	17%	30%
DK/Ref.	10%	9%	11%	5%	13%	14%	11%	14%	3%	7%	11%	12%	9%

It is important to note the margin of error for the regions ranges from +/- 11.3% to 13.8%.

*This column represents respondents that have a child attending Eagle County Schools.

Voter Opinion of ECS Priorities

Respondents were asked what they thought ECS should be spending their time, energy and resources on. Overwhelmingly, voters said that hiring and retaining the best teachers possible should be a top priority. Some respondents have the impression that too many dollars are going towards construction at the expense for hiring and retaining good teachers. These voters are somewhat disappointed that the newly approved school construction funding was not going towards attracting and retaining the best teachers possible.

Another popular response was to "educate students using a well-rounded, strong curriculum of the basics". The "basics" or "academics" were described as reading, math, science, music and the arts. Several respondents also mentioned a desire to teach students vocational and "real life skills" that would prepare students for the working world. Other minor mentions included: reducing class sizes, less "teaching for the tests," more college prep courses, and limiting bullying.

Respondents were also read a list of education aspects and asked to choose the one that they thought ECS should be spending most of their time and energy on. The top response



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was attracting and retaining talented teachers (27% of respondents), followed closely by teaching students global-ready skills like critical thinking, collaboration and problem solving (26%). The third and fourth most popular responses were teaching “basic subjects” including math, reading and writing (19%), and providing job internships and apprenticeships (11%).

Sources of Information About Eagle County Schools

Voters were asked how they stayed informed about Eagle County Schools. Among all respondents, 31% get their information from featured articles in the Vail Daily, followed by 14% reading former Superintendent Glass’s weekly column in the Vail Daily. Another 12% of respondents mentioned social media platforms Facebook and Twitter, and 10% mentioned the school newsletter.

However, there are differences between households that have a child attending ECS and those that do not. Among households that have a child attending ECS, 26% get their information from social media and 22% from the school newsletter. Among households that do not have a student attending ECS, 41% get their information from a feature article in the Vail Daily and 19% from Dr. Glass’s column. This question shows that for any educational public relations campaign to the community, it is important to use the Vail Daily columns to reach voters who do not have a child in ECS.

Opinion of What ECS Can Do Better to Communicate and Interact with the Community

We believe the voter awareness level of Eagle County Schools community events is pretty good. Reviewing the responses to this question by voter subgroup, we find a decline in awareness among voters who have no current or past ties to ECS. There is a substantial difference among those who have a child in ECS and those who do not. Among respondents who have a child in ECS, 24% are very informed, 69% are somewhat informed and only 6% feel they are not informed at all. Among those who do not have a child in ECS, only 11% feel they are very informed, 54% somewhat informed and 34% feel they are not informed at all.

“Would you say you are very informed, somewhat informed, or not informed at all about community events held by Eagle County Schools?”

	All Voters	Men	Wom	Att. ECS*	Not ECS	Past Yes**	Past No	Avon	Eagle	Edw.	Gyp.	Vail Min.
Very Inf.	15%	14%	17%	24%	11%	16%	7%	13%	20%	15%	15%	14%
Somewhat	59%	56%	61%	69%	54%	62%	49%	57%	63%	58%	67%	47%
Not Inf.	26%	30%	22%	7%	35%	22%	44%	30%	17%	27%	18%	39%

It is important to note the margin of error for the regions percentages range from +/- 11.3% to 13.8%.

*This column represents respondents that have a child attending Eagle County Schools.

**Past Yes denotes an individual that attended Eagle County Schools in the past.

Respondents were asked what they think Eagle County Schools can do to better communicate and interact with the community. The most common responses included



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more stories and articles in the Vail Daily, having events with people outside the ECS community, and building a stronger social media presence. Ideas that were mentioned included ECS holding more activities or community events outside of school and on the weekends.

They believe these events would facilitate interaction between the general public, the teachers and administrators. There were also comments about having newsletters to the whole community, not just those involved in the schools. Other comments included educating the community better on school funding and transparency. Finally, a few comments touched on reaching out to the Hispanic community better.

Awareness of Eagle County Schools Financing, Management and Operations

Voters are more familiar with ECS financing and funding than they are about the Altitude in Action strategic plan. These findings are not very surprising because of last year's funding elections. Just under half of all voters are informed about the management and operations of ECS.

"Would you say you are very informed, somewhat informed, or not informed at all about the school district's financing and funding?"

	All Voters	Men	Wom	Att. ECS*	Not ECS	Past Yes**	Past No	Avon	Eagle	Edw.	Gyp.	Vail Min.
Very Inf.	11%	13%	8%	12%	10%	14%	7%	4%	14%	14%	11%	12%
Somewhat	58%	60%	57%	69%	54%	58%	52%	61%	60%	60%	61%	48%
Not Inf.	31%	27%	35%	19%	36%	28%	41%	35%	26%	26%	28%	40%

It is important to note the margin of error for the regions percentages range from +/- 11.3% to 13.8%.

*This column represents respondents that have a child attending Eagle County Schools.

**Past Yes denotes an individual that attended Eagle County Schools in the past.

"Would you say you are very informed, somewhat informed, or not informed at all about the management and operations of Eagle County Schools?"

	All Voters	Men	Wom	Att. ECS*	Not ECS	Past Yes**	Past No	Avon	Eagle	Edw.	Gyp.	Vail Min.
Very Inf.	9%	10%	8%	13%	7%	7%	7%	8%	16%	7%	11%	2%
Somewhat	45%	43%	47%	51%	43%	53%	37%	44%	41%	51%	43%	48%
Not Inf.	46%	47%	45%	36%	50%	40%	56%	48%	43%	42%	46%	50%

It is important to note the margin of error for the regions percentages range from +/- 11.3% to 13.8%.

*This column represents respondents that have a child attending Eagle County Schools.

**Past Yes denotes an individual that attended Eagle County Schools in the past.



“How familiar would you say you are with the Eagle County Schools strategic plan called Altitude in Action?”

	All Voters	Men	Wom	Att. ECS*	Not ECS	Past Yes**	Past No	Avon	Eagle	Edw.	Gyp.	Vail Min.
Very fam.	1%	1%	1%	1%	1%	0%	1%	0%	0%	2%	2%	0%
Somewhat	12%	10%	14%	13%	11%	16%	8%	14%	15%	12%	9%	9%
Not too	21%	21%	21%	26%	18%	19%	17%	21%	21%	19%	25%	19%
Not at all	66%	68%	64%	60%	70%	65%	74%	65%	64%	67%	64%	72%

It is important to note the margin of error for the regions percentages range from +/- 11.3% to 13.8%.

*This column represents respondents that have a child attending Eagle County Schools.

**Past Yes denotes an individual that attended Eagle County Schools in the past.

Awareness of ECS Budget Situation and How New Funding is Being Spent

Just over half of the respondents said they have followed a little bit or not at all the ECS budget situation in the past year. In addition, 50% of respondents said they are a little bit or not at all informed about how the new funding from last year's elections is being spent by ECS. Both questions regarding funding and financing show that voters within the district are not as informed as they would like to be. Looking through the verbatim responses of the survey, transparency regarding funding is important to voters.

Based on our experience measuring awareness of similar issues in Eagle County, the levels of awareness are not very surprising. The bottom line is that getting a registered voter's attention about an issue like funding challenges of a school district takes substantial resources and grassroots efforts. It will be essential to amplify communication and education to the voters of Eagle County Schools regarding funding and financing.

“How closely have you followed the Eagle County School District budget situation over the last year?”

	All Voters	Men	Wom	Att. ECS*	Not ECS	Past Yes**	Past No	Avon	Eagle	Edw.	Gyp.	Vail Min.
Very	10%	13%	6%	14%	8%	12%	5%	3%	12%	16%	12%	7%
Somewhat	30%	29%	32%	35%	29%	35%	25%	30%	36%	27%	24%	38%
A little	32%	33%	31%	34%	30%	31%	30%	36%	33%	35%	38%	14%
Not at all	28%	25%	31%	17%	33%	22%	40%	31%	19%	22%	26%	41%

It is important to note the margin of error for the regions percentages range from +/- 11.3% to 13.8%.

*This column represents respondents that have a child attending Eagle County Schools.

**Past Yes denotes an individual that attended Eagle County Schools in the past.



“Last fall voters in Eagle County passed Ballot Issue 3A, a mill levy override and Ballot Issue 3B, a bond for school repairs and construction. Knowing this, how informed would you say you are about how the money is being spent?”

	All Voters	Men	Wom	Att. ECS*	Not ECS	Past Yes**	Past No	Avon	Eagle	Edw.	Gyp.	Vail Min.
Very	13%	12%	14%	17%	11%	15%	9%	10%	13%	19%	15%	8%
Somewhat	37%	36%	38%	43%	34%	37%	31%	39%	38%	39%	35%	32%
A little	24%	23%	24%	27%	22%	21%	23%	24%	27%	19%	29%	19%
Not at all	26%	29%	24%	13%	33%	27%	37%	27%	22%	23%	21%	41%

It is important to note the margin of error for the regions percentages range from +/- 11.3% to 13.8%.

*This column represents respondents that have a child attending Eagle County Schools.

**Past Yes denotes an individual that attended Eagle County Schools in the past.

Conclusion

Eagle County Schools, overall, has an overwhelming popularity among voters within the district. Connecting and communicating to two very different audiences will be key to educating the community around you. It is important that the school district communicates with both those who have (or have had) children in the schools and also with those who don't. Using the Vail Daily and social media sources will allow you to inform the community on funding and finances as well as community events. This survey shows a community that is rallying behind its district and the teachers there, and wants to see Eagle County Schools prosper.



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HISTORIC PERFORMANCE MEASURES

2014-2015 PARCC DATA MEETS/EXCEEDS			2015-2016 PARCC DATA MEETS/EXCEEDS			2016-2017 PARCC DATA MEETS/EXCEEDS		
ELA	District	37%	ELA	District	38%	ELA	District	42%
	State	39%		State	40%		State	42%
MATH	District	24%	MATH	District	29%	MATH	District	28%
	State	27%		State	42%		State	33%

ACT – MEAN COMPOSITE SCORES				
	2012-13	2013-14	2014-15	2015-16
District	19.8	20.4	19.1	19.7
State	20.1	20.3	20.1	20.1

GRADUATION RATES					
	2012-13	2013-14	2014-15	2015-16	2016-17
District	75.2%	71.9%	81.6%	79.4%	70.8%
State	75.3%	76.9%	77.2%	78.9%	79.0%

PSAT SCORES			SAT SCORES	
	2015-16	2016-17		2016-17
District	935.2	930.6	District	1000.2
State	944.0	947.0	State	1201.0

PRE-K – TS GOLD	
90% Meeting or Exceeding Widely Held Expectations	
Math	72%
Language	71%
Spanish Language	39%
Literacy	69%
Spanish Literacy	46%
Cognitive	79%
Social Emotional	80%

DROPOUT RATES					
	2012-13	2013-14	2014-15	2015-16	2016-17
District	2.5%	2.4%	2.3%	2.4%	3.0%
State	2.5%	2.4%	2.5%	2.3%	2.3%

HISTORIC FREE AND REDUCED RATES

FREE AND REDUCED LUNCH					
	2013-14	2014-15	2015-16	2016-17	2017-18
District	42.4%	42.2%	42.0%	41.8%	36.9%
State	41.9%	41.5%	41.8%	42.1%	42.0%

ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY *Estimated.

Fiscal Year Ended June 30,	Real Property		Personal Property		Exemptions of Real Property		Total Value		Ratio of Total Assessed Value to Total Estimated Actual Value
	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Value	
2008	3,070,713,070	28,665,521,650	84,770,040	471,309,270	222,567,340	937,768,360	3,378,050,450	30,074,599,280	11.23%
2009	3,098,324,840	29,762,511,660	89,144,250	308,228,950	223,818,220	936,862,780	3,411,287,310	31,007,603,390	11.00%
2010	3,512,789,430	34,245,196,420	101,651,460	350,522,450	300,211,100	1,193,813,520	3,914,651,990	35,789,532,390	10.94%
2011	3,532,369,970	34,694,499,120	92,521,320	319,038,940	306,005,580	1,216,552,680	3,930,896,870	36,230,090,740	10.85%
2012	2,692,812,380	26,668,651,830	87,942,860	303,249,230	239,377,650	958,662,950	3,020,132,890	27,930,564,010	10.81%
2013	2,691,704,460	26,713,889,900	83,138,600	286,684,710	242,758,620	978,147,950	3,017,601,680	27,978,722,560	10.79%
2014	2,566,361,210	25,204,000,320	89,975,170	310,258,390	218,295,890	878,280,780	2,874,632,270	26,392,539,490	10.89%
2015	2,556,149,170	25,252,094,130	86,011,900	296,591,660	218,850,980	880,696,280	2,861,012,050	26,429,382,070	10.83%
2016	2,931,496,730	29,359,108,450	89,128,230	307,339,150	245,741,890	995,239,760	3,266,366,850	30,661,687,360	10.65%
2017	2,944,003,260	29,583,561,050	89,423,480	308,356,230	250,953,490	1,021,359,410	3,284,380,230	30,913,276,690	10.62%
2018	2,998,587,167	30,122,793,258	91,260,175	314,689,636	255,626,825	1,040,165,763	3,345,474,167	31,477,648,657	10.83%
2019*	3,054,162,752	30,672,810,110	93,133,604	321,149,711	260,393,627	1,059,348,243	3,407,689,983	32,053,308,064	10.82%
2020*	3,109,738,337	31,222,826,962	95,007,033	327,609,786	265,160,429	1,078,530,723	3,469,905,799	32,628,967,471	10.82%
2021*	3,165,313,922	31,772,843,814	96,880,462	334,069,861	269,927,231	1,097,713,203	3,532,121,615	33,204,626,878	10.82%

PROPERTY TAX LEVIES AND COLLECTIONS *Estimated. Source: Eagle County Schools Finance Department

Fiscal Year Ended June 30,	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collection to Date	
		Amount	% of Levy		Amount	Percentage of Levy
2008	58,596,416	55,372,153	94.5%	1,979,979	57,352,132	97.9%
2009	59,888,244	59,413,901	99.2%	1,908,877	61,322,778	102.4%
2010	63,412,390	62,493,060	98.6%	1,503,665	63,996,725	100.9%
2011	63,509,868	60,953,478	96.0%	2,238,913	63,192,391	99.5%
2012	54,551,881	52,555,579	96.3%	1,101,283	53,656,862	98.4%
2013	53,821,226	51,926,679	96.5%	1,185,359	53,112,038	98.7%
2014	50,290,510	49,040,534	97.5%	1,190,365	50,230,899	99.9%
2015	51,642,537	50,911,821	98.6%	1,189,526	52,101,347	100.9%
2016	55,866,894	55,338,250	99.1%	1,086,254	56,424,504	101.0%
2017	69,068,338	68,960,793	99.8%	1,022,365	68,961,670	99.8%
2018	72,236,228	71,947,062	99.6%	1,084,625	73,031,687	101.1%
2019*	73,361,056	73,055,974	99.6%	1,062,893	74,118,867	101.0%
2020*	74,485,884	74,164,886	99.6%	1,062,893	75,227,779	101.0%
2021*	75,610,712	75,273,798	99.6%	1,062,893	76,336,691	101.0%

ANNUAL MILL LEVIES BY FUND *Estimated.

	General Fund	Bond Fund	Transportation	Total
2008	14.586	5.123	0.342	20.051
2009	14.855	5.218	0.341	20.414
2010	14.359	4.736	0.306	19.401
2011	14.382	4.785	0.307	19.474
2012	15.085	6.120	0.396	21.601
2013	15.087	5.878	0.397	21.362
2014	15.030	5.382	0.414	20.826
2015	15.180	5.961	0.376	21.517
2016	14.662	5.303	0.365	20.330
2017	17.541	7.303	0.365	25.209
2018	17.264	7.303	0.345	24.912
2019*	16.983	7.303	0.345	24.631
2020*	16.702	7.303	0.345	24.350
2021*	16.421	7.303	0.345	24.069

ANNUAL SALES TAX REVENUE BY INDUSTRY TYPE

Fiscal Year	General Retail	Grocery	Restaurants Breweries	Car Sales & Automotive Equipment Rentals	Professional Services	Construction Services & Building Materials	Manufacturing Production	Lodging	Utilities & Telecomm	All Others	Total Sales & Use Tax	Total Direct Tax Rate
2006	4,070,012	636,021	2,121,818	98,886	1,223,115	1,167,214	474,758	2,185,274	277,200	695,734	12,950,032	1.00%
2007	5,355,843	743,660	2,392,237	116,332	1,369,213	1,248,490	496,367	2,347,720	329,429	57,517	14,456,808	1.00%
2008	4,378,460	770,730	2,479,255	118,858	1,327,863	1,203,522	437,582	2,457,375	420,844	162,769	13,757,258	1.00%
2009	3,021,207	787,950	2,128,844	208,756	1,694,278	490,671	285,398	2,214,082	540,010	297,720	11,668,916	1.00%
2010	2,353,186	613,436	1,727,396	135,100	1,283,701	267,877	171,213	2,037,621	348,799	304,744	9,243,073	1.00%
2011	3,114,541	818,864	2,161,950	195,353	1,438,145	352,256	235,198	2,415,385	487,473	476,664	11,695,829	1.00%
2012	3,537,367	886,962	2,218,478	213,916	1,367,995	161,878	195,820	3,124,579	550,591	137,871	12,395,458	1.00%
2013	3,711,757	970,786	2,403,245	233,214	1,455,844	198,775	250,971	3,387,698	558,590	78,002	13,248,882	1.00%
2014	3,612,956	968,323	2,568,932	634,221	666,204	835,574	245,517	3,823,488	825,130	101,121	14,281,466	1.00%
2015	3,777,143	1,037,578	2,743,050	622,585	781,039	1,104,160	216,477	4,291,603	851,301	104,040	15,528,974	1.00%

SPECIFIC OWNERSHIP TAX

The specific ownership tax (SOT) was enacted in 1937. SOT is assessed on motor vehicles annually and is calculated based on a vehicle's value and age. Exemptions are made for government vehicles, agricultural machinery, mobile homes, and vehicles owned by military personnel and certain veterans.

Revenue from Class A (truck and tractor) vehicles is apportioned to counties according to the number of state highway miles within their jurisdiction. Revenue from all other vehicle classes is collected by counties and apportioned annually among the county and its political subdivisions, such as school districts, cities, and special districts, based on the proportion of property taxes levied within the county during the preceding calendar year. Thus, a school district that receives 50 percent of all the property taxes collected in a county, including the property tax attributable to a bond redemption or an override mill levy, would receive 50 percent of the SOT collected in the county.

In 2017 ECS received 35 percent of the total SOT collections.

	2014-15 AUDITED ACTUAL	2015-16 AUDITED ACTUAL	2016-17 AUDITED ACTUAL	2017-18 REVISED BUDGET	2018-19 ADOPTED BUDGET
Specific Ownership Tax- SFA	1,487,511	1,678,778	1,729,971	1,594,764	1,642,607
Specific Ownership Tax	1,222,625	1,008,990	1,356,563	1,745,836	1,890,073

ASSESSED (TAXABLE) VALUE OF HOME = \$100,000

Assessment Year	2013-14		2014-15		2015-16		2016-17		2017-18		Changes from 2016-17 to 2017-18
	Mill Levy	Taxes Paid per \$100,000	Mill Levy	Taxes Paid per \$100,000	Mill Levy	Taxes Paid per \$100,000	Mill Levy	Taxes Paid per \$100,000	Mill Levy	Taxes Paid per \$100,000	Increase (Decrease)
School Finance Act	11.618	\$ 92.48	11.618	\$ 92.48	11.618	\$ 92.48	11.618	\$ 92.48	11.618	\$ 92.48	\$ -
Mill Levy Overrides	3.412	\$ 27.16	3.562	\$ 28.35	3.156	\$ 25.12	5.863	\$ 46.67	5.614	\$ 44.69	\$ 21.55
Bond Redemption Fund	5.382	\$ 42.84	5.961	\$ 47.45	5.308	\$ 42.25	7.303	\$ 58.13	7.303	\$ 58.13	\$ 15.88
Transportation Fund	0.414	\$ 3.30	0.376	\$ 2.99	0.367	\$ 2.92	0.365	\$ 2.91	0.345	\$ 2.75	\$ (0.02)
Abatement	0.073	\$ 0.58	0.203	\$ 1.62	0.096	\$ 0.76	0.060	\$ 0.48	0.032	\$ 0.25	\$ (0.29)
	20.899	\$ 166.36	21.720	\$ 172.89	20.545	\$ 163.54	25.209	\$ 200.66	24.912	\$ 198.30	\$ 37.13

CALCULATING A TAX BILL

State law sets the property tax assessment rate. In the 2018 collection year, homeowners will pay an estimated assessment rate of 7.2 percent of the actual assessed value of their home, while businesses will pay a 29 percent assessment rate.

Here's how the math works for each \$100,000 in home value:

- The 7.2 percent of assessed value is calculated to be \$7,200. That's the amount on which taxes are based.
- One tax mill is equal to 1 cent on \$10. So, \$7,200 in value multiplied by 0.001 equals \$7.20 per mill.

You can use the same formula to calculate your property taxes for your schools if you know your home's assessed value. The same calculations based on a 29 percent business rate net \$1,414.44 in school taxes for each \$100,000 of taxable business property.

DEBT SERVICE SCHEDULE

			Annual	Fiscal Year
Date	Principal	Interest	P & I	P & I
12/1/18	9,665,000	5,622,419	20,909,838	-
6/1/19	-	5,392,513	-	20,679,931
12/1/19	10,130,000	5,392,513	20,915,025	-
6/1/20	-	5,154,913	-	20,677,425
12/1/20	10,605,000	5,154,913	20,914,825	-
6/1/21	-	4,895,838	-	20,655,750
12/1/21	11,120,000	4,895,838	20,911,675	-
6/1/22	-	4,622,013	-	20,637,850
12/1/22	11,670,000	4,622,013	20,914,025	-
6/1/23	-	4,392,800	-	20,684,813
12/1/23	12,135,000	4,392,800	20,920,600	-
6/1/24	-	4,089,425	-	20,617,225
12/1/24	12,750,000	4,089,425	20,928,850	-
6/1/25	-	3,834,425	-	20,673,850
12/1/25	13,255,000	3,834,425	20,923,850	-
6/1/26	-	3,503,050	-	20,592,475
12/1/26	13,920,000	3,503,050	20,926,100	-
6/1/27	-	3,294,250	-	20,717,300
12/1/27	11,360,000	3,294,250	17,948,500	-
6/1/28	-	3,010,250	-	17,664,500
12/1/28	11,930,000	3,010,250	17,950,500	-
6/1/29	-	2,712,000	-	17,652,250
12/1/29	12,525,000	2,712,000	17,949,000	-
6/1/30	-	2,398,875	-	17,635,875
12/1/30	13,150,000	2,398,875	17,947,750	-
6/1/31	-	2,070,125	-	17,619,000
12/1/31	13,810,000	2,070,125	17,950,250	-
6/1/32	-	1,724,875	-	17,605,000
12/1/32	14,500,000	1,724,875	17,949,750	-
6/1/33	-	1,362,375	-	17,587,250
12/1/33	15,225,000	1,362,375	17,949,750	-
6/1/34	-	981,750	-	17,569,125
12/1/34	15,985,000	981,750	17,948,500	-
6/1/35	-	582,125	-	17,548,875
12/1/35	16,785,000	582,125	17,949,250	-
6/1/36	-	162,500	-	17,529,625
12/1/36	6,500,000	162,500	6,825,000	-
6/1/37	-	-	-	6,662,500
	237,020,000	113,990,619	356,633,038	351,010,619

EAGLE COUNTY STATISTICS

Eagle County is made up of thriving communities for families and is home to a vibrant workforce, with personal health and wellness achievable for all. The natural beauty is preserved through purposeful environmental stewardship. It is an international year-round resort destination with a diverse, resilient economy. A few of the demographic statistics are provided below.

	2017		
EMPLOYER	RANK	NUMBER OF EMPLOYEES	PERCENTAGE OF TOTAL COUNTY EMPLOYMENT
Vail Resorts Inc.	1	7,860	23.4%
Vail Valley Medical Center	2	918	2.7%
Eagle County School District	3	887	2.6%
Eagle County Government	4	474	1.4%
Vail Cascade Resort	5	440	1.3%
East West Resorts	6	421	1.3%
Westin Riverfront Resort	7	392	1.2%
Ritz Carlton- Bachelor Gulch	8	375	1.1%
Vail Marriot	9	330	1.0%
Sonnenalp Resort	10	328	1.0%
Town of Vail	11	323	1.0%
Park Hyatt Beaver Creek Resort & Spa	12	301	0.9%
Gallegos Corporation	13	264	0.8%
Walmart Stores	14	252	0.7%

Source: Eagle County

POPULATION

YEAR	POPULATION
2008	48,476
2009	49,803
2010	51,049
2011	52,513
2012	52,092
2013	51,768
2014	51,921
2015	52,460
2016	52,921
2017	52,197

PER CAPITA INCOME

YEAR	PER CAPITA INCOME
2008	47,511
2009	49,635
2010	45,430
2011	44,709
2012	45,807
2013	48,618
2014	48,485
2015	50,416
2016	57,927
2017	61,522

APPENDICES

APPENDIX A

BBA: BOARD POWERS AND RESPONSIBILITIES

Because all powers of the Board lie in its actions as a group, individual Board members exercise authority over the District affairs only as votes are taken at a legal meeting of the Board.

In other instances, an individual Board member has power only when the Board has lawfully delegated authority to him/her.

The Board of Education shall be responsible for carrying out the mandatory laws of the state and shall consider, and accept or reject, the provisions of the permissive laws. In all instances where state laws do not provide or prohibit, the Board shall consider itself responsible for establishing and appraising the educational activities.

The Board of Education shall have the authority to make its own rules and regulations, subject to the provisions set forth in policy; to organize and maintain a system of preschool, elementary, middle, and high schools; and to exercise sole control over the schools and the property of the district.

Retention and Delegation of Authority

While the Board of Education of School District Re50J is charged by the state with the responsibility for providing educational opportunities for the children of its schools and of directing those public school activities which the state entrusts to its care and supervision, a carefully planned pattern of authority is observed by the Board. In fulfilling its obligations, the Board acts similarly in its relationships to the schools as do boards of directors to successful business organizations. That is, it acts through the power of legislation, by the determination of policies, and in the evaluation of results.

The direct administration of the school system is delegated to the Superintendent of schools whom the Board appoints to act as executive officer of the Board. The Superintendent is held individually and directly responsible to the Board for the execution of all its policies and its legislation and for such other duties assigned to him/her by the Board of Education.

The Board retains full legislative and judicial authority over the schools in accordance with the school laws and the expressed will of the electorate but delegates all executive, supervisory, and instructional authority to its employees as specified in policy. Legislative service under the law implies the power and the obligation to contract for services and

materials, the authority to pass judgment upon employees and their work, and the authority to veto acts of any or all employees when the acts are deemed contrary to the rights or obligations of the school district or inconsistent with established Board policies.

LEGAL REFS.: C.R.S. 22-32-109

C.R.S. 22-32-110

C.R.S. 22-9-101 et. seq.

CROSS REF.: BB, School Board Legal Status

DA: FISCAL MANAGEMENT GOALS/ PRIORITY OBJECTIVES

The Board recognizes that money and money management comprise the foundational support of the whole school program. To make that support as effective as possible, the Board intends:

1. To require advance planning through the best possible budget procedures.
2. To explore all practical and legal sources of revenue.
3. To study and guide the expenditure of funds so as to achieve the greatest educational returns.
4. To require maximum efficiency in accounting and reporting procedures.
5. To provide adequate resources to support student achievement.

As trustee of community, state and federal funds allocated for use in local education, the Board has the responsibility to protect the funds and use them wisely.

DAB: FINANCIAL ADMINISTRATION

With respect to the actual, ongoing financial condition and activities of the district, the Superintendent shall not cause or allow fiscal jeopardy or a material deviation from the annual budget or any budget policies adopted by the Board, or any fiscal condition that is inconsistent with achieving the district's objectives.

Expending district funds

The Superintendent shall take reasonable steps to ensure that only funds that have been received in the fiscal year to date are expended, unless authorized by Board resolution.

Reporting to Board and community

• Audits

All district funds and accounts shall be audited by an independent auditor annually in accordance with state law and Board policy concerning the annual audit. All district funds and accounts shall be audited internally on a quarterly basis. Timely and appropriate corrective actions shall be taken in accordance with any internal or external audit findings.

The Board shall receive all audit reports and be informed of all corrective actions taken.

Financial reports

• Quarterly Reports

The Superintendent or designee shall prepare and submit to the Board a quarterly financial status report of all district funds. The quarterly report shall include:

- the actual amounts spent and received as of the date of the report from each of the funds budgeted by the district for the fiscal year, expressed as dollar amounts and as percentages of the annual budget
- the actual amounts spent and received for each fund for the same period in the preceding fiscal year, expressed as dollar amounts and as percentages of the annual budget
- the expected year-end fund balances, expressed as dollar amounts and as percentages of the annual budget
- a comparison of the expected year-end fund balances with the amount budgeted for that fiscal year
- details on the district's major tax and revenue sources, with variance analysis that shows the factors that are affecting revenue inflow.

The format and basis for reporting shall be consistent with the adopted budget and the past year's generally accepted accounting procedures results.

Reconciliation report

The superintendent or designee shall prepare for the Board an itemized reconciliation between the fiscal year-end fund balances based on the budgetary basis of accounting and the modified accrual basis of accounting. The reconciliation shall include, but is not limited to, the liability for accrued salaries and related benefits. The reconciliation shall be included with the final version of the amended budget and the annual audited financial statements.

The Board shall receive all financial reports in a timely manner and be informed of all corrective actions taken.

The Superintendent or designee shall conduct quarterly financial reviews with the Board using reports described above.

The Board may request other financial reports as needed.

Oral notification

The Superintendent shall assure that immediate verbal notification be given to the Board regarding any potential financial problem or any matter that may affect the district's financial condition or ability to achieve its mission.

Available to public

All financial and audit reports shall be made available to the public and shall be posted on line as required and in accordance with the Public School Financial Transparency Act.

Legally-required reports

Reports and filings required by state and federal law and agencies shall be accurately and timely filed.

Record keeping

Complete and accurate financial records shall be kept for all district funds and accounts.

Operating losses or deficits

The Superintendent, as well as all fund directors, program directors, department heads and school principals, shall take all reasonable steps to identify funds, programs, departments or schools that may end the fiscal year with an operating loss or deficit. A corrective action plan shall be developed and implemented within 30 days of such identification.

The Superintendent, as well as all fund directors, program directors, department heads and school principals, shall develop and implement processes whereby variations or deviations in cash flow, revenues or other important financial indicators can be identified and dealt with in a timely manner.

Employee reporting

The Superintendent shall develop and implement procedures to encourage all district employees to report suspected financial problems or wrongdoing. No adverse employment decisions shall be taken in response to a good faith report by an employee.

Contingency planning

The Superintendent or designee shall continually be aware of the financial and political landscape both internally and externally and shall develop contingency plans against possible events.

CROSS REFS.: KD, Public Information and Communications

LEGAL REFS.: C.R.S. 22-2-113.8 (annual report required regarding additional local property tax revenues received and the amount distributed directly to the district's schools)

C.R.S. 22-44-105 (1.5)(b) (itemized reconciliation)

C.R.S. 22-44-301 et seq. (Public School Financial Transparency Act)

C.R.S. 22-45-102 (1)(b) (quarterly financial reports)

DAB-E: FINANCIAL ADMINISTRATION (ONLINE POSTING OF FINANCIAL INFORMATION)

The Public School Financial Transparency Act, C.R.S. 22-44-301 et seq. (the Act) requires the district to post financial information online, in a downloadable format, for free public access. Once posted, the Act requires the district to maintain the prior two budget years' financial information online until the end of the current budget year.

In accordance with the Act, the district shall post the following financial information and shall update the information within sixty days after the district's completion or receipt of the applicable report, statement or document.

- Annual Budget
- Annual Audited Financial Statements

- Salary Schedules or policies pertaining to salaries
- A link to the districts federal form 990, 990-ez or 990-pf and any associated schedules that the district files.

The district shall post and update the following financial information, on an annual basis:

- Actual expenditures, including salary and benefit expenditures reported by job category specified in the chart of accounts, at the district level and school site level. This information shall be posted in a format that can be sorted.

If the Board adopts a plan for distributing additional mill levy revenue pursuant to C.R.S. 22-32-108.5(4), the district shall post a copy of the plan and shall update it within 30 days after the Board adopts a new or updated plan.

If the Board does not adopt a plan for distributing additional mill levy revenue pursuant to C.R.S. 22-32-108.5(4), the district shall post the following information, and shall update it within 30 days after the end of each budget year:

- a statement of intent to distribute at least 95% of the additional mill levy revenue to the district's charter schools and innovation schools on a per-pupil basis
- a statement of the total amount of additional mill levy revenue collected by the district for each property tax year
- if applicable and as provided by Board policy,
 - the amount distributed to support students:
 - enrolled in alternative education campuses
 - who qualify for free or reduced-price meals
 - who are identified as English Language Learners
 - who have individualized education programs
 - the total amount distributed for the above student populations and on a per-pupil basis to each charter school and innovation school, as a percentage and as a dollar amount

In addition to the information provided above, the district shall provide a link to the Colorado Department of Education's website, or the address for the website, where a member of the public may access information or reports that are submitted directly to the department.

Waivers

The Act also requires that if the district has received a waiver of state law or regulation from the State Board of Education, the district shall post a list of waivers it has received. For each statutory waiver posted, the district shall post a copy of the plan that explains the manner in which the district will meet the intent of the waived statute. The district must then update its waiver list within 30 days after a waiver is revoked or a new waiver is granted.

- NOTE 1: All school districts must use a standard website template to display the legally required financial information on the district's website. C.R.S. 22-44-304 (4). This standard template is available on CDE's website.
- NOTE 2: Information followed by an asterisk (*) shall be posted beginning July 1, 2018. The information posted, however, is regarding the mill levy override distribution to charter schools and innovation schools beginning with the 2019-20 school year and each budget year thereafter. C.R.S. 22-32-108.5 (9), 22-44-304 (1)(f).

DAC: FEDERAL FISCAL COMPLIANCE

Federal funds received by the district shall be administered in accordance with this policy and applicable federal law, including but not limited to the federal Uniform Grant Guidance. The Board designates the Superintendent or designee as the district contact for all federal programs and funding.

The superintendent or designee may develop and implement accompanying regulations to assist in the proper administration of federal funds and implementation of this policy, including but not limited to cash management procedures and allowability of costs.

Subrecipient monitoring

If the district awards subgrants, the district shall monitor grant subrecipients to ensure compliance with applicable law and Board policy.

Time and effort reporting

District employees paid with federal funds shall document the time they expend in work performed in support of each federal program and/or such program's cost objective(s), in accordance with applicable federal law. Time and effort reporting requirements do not apply to contracted individuals.

Recordkeeping

The district shall maintain proper federal fiscal records in accordance with Board policy and applicable law. Such records shall be retrievable and available for programmatic or financial audit.

LEGAL REFS.: 2 C.F.R. Part 200 (Uniform Grant Guidance)

34 C.F.R. Parts 75, 76 (EDGAR - Education Department General Administrative Regulations)

CROSS REFS.: BCB, School Board Member Conflict of Interest

DJB*, Federal Procurement

EHB, Records Retention

GBEA, Staff Ethics/Conflict of Interest

DB: ANNUAL BUDGET

The annual budget is the financial plan for the operation of the school system. It provides the framework for both expenditures and revenues for the year and future years and translates into financial terms the educational programs and objectives of the district.

Three-year budget plan

The Superintendent or designee is directed to develop, subject to annual approval by the Board, a three-year budget plan that assures the future financial viability of the district and achievement of the district's objectives and takes into account future revenue, including tax and non-tax revenue, and future increases in operating expenses.

Budget process

Public school budgeting is regulated and controlled by statutes and by requirements of the State Board of Education that prescribe the form of district budgets in order to ensure uniformity throughout the state.

The budget shall be presented in a summary format that is understandable by any layperson. The budget format shall itemize expenditures of the district by fund and by student. It shall describe the expenditure and show the amount budgeted for the current fiscal year and the amount budgeted for the ensuing fiscal year. When budgeting for any enterprise funds, the district shall use the full accrual basis of accounting. The budget shall summarize revenues by revenue source and expenditures by function, fund and object.

The budget shall include a uniform summary sheet for each fund administered by the district that details the beginning fund balance and anticipated ending fund balance for the budget year; the anticipated fund revenues for the budget year; the anticipated transfers and allocations that will occur to and from the fund during the budget year; the anticipated expenditures that will be made from the fund during the budget year; and the amount of reserves in the fund.

The budget also shall disclose planned compliance with spending limitations outlined in Article X, Section 20, of the Colorado constitution, including holding TABOR reserve funds in an unrestricted general fund or in cash funds.

The Board assigns to the Superintendent overall responsibility for annual budget preparation, budget presentation and budget administration. As part of the Superintendent's budget responsibility, the Superintendent shall cause to be prepared a budget preparation calendar that shall ensure that all deadlines established by law for budget presentation, hearings and adoption and for certification of amounts to be raised by school tax levies are met by the school district. The budget calendar shall take into consideration the possible need to submit a request to raise additional local revenue to a vote by the district's electorate. The Superintendent shall have authority to delegate portions of his or her budget responsibility to the Chief Operating Officer of the district.

The budget prepared and presented by the Superintendent shall be consistent with the budget priorities of the Board as established in policy DBD.

Operating Reserve

Maintaining a fiscal year-end fund balance as an operating reserve in the general fund is a beneficial and sound financial management practice. The Board of Education assigns to the Superintendent or designee the responsibility of accumulating and maintaining a general fund balance amounting to 10% of the district's current fiscal year adopted budget or \$10,000,000, whichever is greater at fiscal year-end, as an operating reserve. This amount will include the emergency reserve required by Article X, Section 20 of the Colorado Constitution (Taxpayer's Bill of Rights).

The 10% year-end operating reserve will be used only for an unexpected loss of revenue or an extraordinary expenditure. Expenditures from the operating reserve shall be reported to the board.

If any part of the operating reserve is used in any fiscal year to cover an unexpected loss of revenue or an extraordinary expenditure, those funds will be reallocated to fulfill the 10% required operating reserve before any other budget allocations in the subsequent fiscal year, unless the Board of Education approves otherwise.

Capital reserve

Maintaining resources in the capital reserve fund is a beneficial and sound business practice and protects the public's investment in school district facilities. The Board directs the superintendent or designee to budget an appropriate amount, determined through the budget process, each year to the capital reserve account for capital outlay expenditures authorized in state law. This amount shall be transferred from the general fund to the capital reserve fund. The amount transferred from the general fund may be reduced by any money collected from the sale of land, buildings or both or any payments collected from the dedication of lands or voluntary contributions from a developer.

LEGAL REFS.: C.R.S. 22-11-302 (1)(a) (district accountability committee budget recommendations)

C.R.S. 22-11-402 (1)(a) (school level accountability committee budget recommendations)

C.R.S. 22-32-109(1)(b)

C.R.S. 22-44-101 through 117 (school district budget law, Board shall cause a proposed budget to be prepared and shall adopt a budget for each fiscal year)

C.R.S. 22-44-106 (operating reserve)

C.R.S. 22-44-301 et seq. (Public School Financial Transparency Act)

C.R.S. 22-45-103 (1)(c) (authorized expenditures from capital reserve fund)

C.R.S. 29-1-103 (3) (budget to reflect lease-purchase payment obligations)

CROSS REFS.: DAB*, Financial Administration

DB subcodes, (all relate to the budget)

DBD: DETERMINATION OF BUDGET PRIORITIES

All resources of the district shall be directed toward ensuring that all students reach their learning potential. In order to fulfill its trustee obligation with regard to district resources, the Board must know how resources are currently allocated, whether such allocation is effective and what changes should be made to achieve the greatest educational returns. The Superintendent shall develop a comprehensive and ongoing system to collect and analyze resource allocation information. The analysis of this information shall form the basis for the budget prepared by the Superintendent for presentation to the Board. The system shall:

1. determine how resources are currently allocated by school, grade and program
2. link specific inputs with results for students and determine whether the current allocation of resources is effective in raising student achievement
3. identify ways to better use resources to achieve the district's educational objectives and improve teaching and learning

As part of the budget preparation process, each school-level accountability committee shall make recommendations to the principal relative to priorities for expenditures of district funds by the school. The principal shall consider these recommendations when formulating budget requests to be presented to the Superintendent. The Superintendent shall also consider the accountability committee recommendations when preparing the budget to be presented to the Board of Education. A copy of the school-level accountability recommendations shall be sent to the district advisory accountability committee and to the Board.

The district advisory accountability committee shall make recommendations to the Board relative to priorities for expenditures of district funds and provide a copy of the recommendations to the Superintendent. The Board shall consider these priorities when it adopts the annual budget. The Superintendent shall consider the district advisory accountability committee recommendations when preparing the budget to be presented to the Board.

Accordingly, the budget prepared and presented by the Superintendent shall:

1. be derived from a three-year plan
2. include contingency plans in the event budget assumptions prove erroneous
3. be in a summary format understandable by a lay person

4. itemize district expenditures by fund
5. include information regarding school-level expenditures
6. adequately describe proposed expenditure
7. show the amount budgeted for the current fiscal year and the amount budgeted for the ensuing fiscal year
8. comply with spending limitations in the state constitution
9. consider recommendations made by each school-level accountability committee relative to priorities for expenditures of district funds
10. contain enough information to enable credible projection of revenue and expense
11. disclose budget planning assumptions
12. not excessively rely on nonrecurring revenues
13. not provide for expenditures, interfund transfers or reserves in excess of available revenues and beginning fund balances
14. not include the use of beginning fund balance unless the Board has adopted a resolution as described in state law specifically authorizing such use
15. not reduce without approval of the Board, the current cash reserves at any time to less than the minimum amount required by the spending limitations set forth in the state constitution
16. provide adequate and reasonable budget support for Board development and other governance priorities, including the costs of fiscal audits, Board and committee meetings, Board memberships and district legal fees
17. take into consideration fiscal soundness in future years and plans for the building of organizational capabilities sufficient to achieve the Board's goals in future years
18. reflect anticipated changes in employee compensation including inflationary adjustments, performance increases and benefits
19. maintain 10% of the district's current fiscal year adopted budget or \$10,000,000, whichever is greater at fiscal year end, as an operating reserve. This amount will include the emergency reserve required by Article X, Section 20 of the Colorado Constitution (Taxpayer's Bill of Rights).
20. comply with state and federal law
21. provide sufficient resources to address the district's facility needs

LEGAL REFS.: C.R.S. 22-11-302 (1)(a) (district accountability committee budget recommendations)

C.R.S. 22-11-402 (1)(a) (school-level accountability committee budget recommendations)

C.R.S. 22-44-105 (1.5) (budget parameters regarding expenses not exceeding revenue and use of beginning fund balance)

CROSS REF.: AE, Accountability/Commitment to Accomplishment

DBF: BUDGET HEARINGS AND REVIEWS

The Board will conduct one or more public hearings on the proposed budget, at which time any member of the public may comment. If, as a result of the proposed budget review, it should be determined that certain changes in the budget are necessary, these changes will be made before the budget is adopted.

Additionally, within ten (10) days of submission of the proposed budget to the Board, a notice shall be published in a newspaper having general circulation within the District that:

1. The proposed budget is available for inspection by the public at the district office during business hours;
2. The Board will consider the adoption of the proposed budget at a board meeting to be held at the date, time and place specified in the notice; and
3. Any interested taxpayer may inspect the proposed budget and file or register any objections thereto at any time prior to final adoption of the budget by the Board.

LEGAL REFS.: C.R.S. 22-44-109

C.R.S. 22-44-110

DBG: BUDGET ADOPTION

Following consideration of the budget proposal presented by the administration, the Board shall approve a proposed budget.

Within 10 days of submission of proposed budget to the Board, a notice shall be published in a newspaper having general circulation within the school district that:

1. The proposed budget is available for inspection by the public at the district office during business hours.
2. The Board will consider the adoption of the proposed budget at a hearing to be held at the date, time and place specified in the notice.
3. Any interested taxpayer may inspect the proposed budget and file or register any objections thereto at any time prior to final adoption of the budget by the Board.

At the budget hearing specified in the notice, the Board will present and explain the proposed budget, inviting questions and discussion from the audience. If the budget is to be adopted at a future meeting, the date, time and place of such meeting shall be entered in the minutes of the hearing.

The Board shall officially adopt the budget and an accompanying appropriations resolution prior to the end of the fiscal year. The adopted budget shall be posted online in accordance with the Public School Financial Transparency Act.

After adoption of the budget, the Board may review and change the budget with respect to both revenue and expenditures at any time prior to January 31 of the fiscal year for which adopted. After January 31, the Board shall not review or change the budget except as otherwise authorized by state law including declaration of a fiscal emergency.

If money for a specific purpose other than ad valorem taxes becomes available to meet a contingency after January 31, the Board may adopt a supplemental budget for expenditures not to exceed that amount.

If the district is authorized to raise and expend additional local property tax revenues at an election, the Board may adopt a supplemental budget and appropriation resolution to cover the remainder of the fiscal year following the election based on the additional dollar amount authorized.

LEGAL REFS.: C.R.S. 22-44-103
C.R.S. 22-44-107 through 111
C.R.S. 22-44-115
C.R.S. 22-44-115.5
C.R.S. 22-44-301 et seq. (Public School Finance Transparency Act)

CROSS REF.: DAB – Financial Administration
DBK* -- Fiscal Emergencies
DEA – Funds from Local Tax Sources

DBG-E: DEADLINES IN BUDGETING PROCESS SET BY STATUTE

Note: The Colorado Department of Education annually notifies each district of critical dates in accordance with statutory requirements below.

By December 15	Board of Education must certify to Board of County Commissioners the separate amounts necessary to be raised by taxes for the school district's general, bond redemption, transportation and special building funds [C.R.S. 22-40-102 (1); C.R.S. 39-5-128]
By June 1	Proposed budget must be submitted to Board of Education for tentative approval [C.R.S. 22-44-108(1)]
Within 10 days of above	Notice of proposed budget must be published; budget must be made available for public inspection [C.R.S. 22-44-109 (1)]
Before final adoption	Public hearings must be held [C.R.S. 22-44-110 (1)]
Before end of fiscal year (June 30)	Board must adopt official budget and appropriations resolution [C.R.S. 22-44-103 (1), 22-44-107 (1), 22-44-110 (4)]
Within 60 days of Final Adoption	District must post the Board's adopted budget online, in a downloadable format, for free public access. [C.R.S. 22-44-304 (1)(a)(I), (3)(a)]
By January 31	Board may review and change the budget with respect to both revenues and expenditures [C.R.S. 22-44-110 (5)]

Additional deadlines if district seeks authorization to raise additional local revenues at an election:

At least 60 days prior to election	Ballot question must be delivered to county clerk and recorder [C.R.S. 1-5-203 (3)
First Tuesday in November in odd-numbered years; general election date in even-numbered years	District may request authorization to raise additional local revenues subject to limitations set forth in law [Colorado Constitution, Article X, Section 20; C.R.S. 22-54-108]
Following election	If the district is authorized to raise and spend additional local revenues, Board may adopt a supplemental budget [C.R.S. 22-44-110 (6)]

DBI: BUDGET IMPLEMENTATION

The total amount which may be expended during the fiscal year for the operation of the school system will be set forth in the budget approved annually by the Board of Education. The budget will serve as the control on expenditures. The superintendent will be directly responsible to the Board for the overall administration of the annual budget for all funds.

Expenditure summary reports can be printed at any time by any budget manager. This report summarizes all accounts which the budget manager is responsible.

Each budget manager shall be responsible for ensuring that the total of all accounts by fund for which the budget manager is responsible are not overspent.

At the conclusion of each fiscal year, the Business Services Department will determine the net unspent funds for each school. This net amount will be transferred into the school's carryover account in the next fiscal year. This carryover is limited to 10% of the total allocation to the school. If any school's carryover exceeds 10%, a written request must be received by the Business Services Department outlining a plan for the expenditure of the funds. Department balances are not carried over.

All expenditures shall be handled in a legal and ethical manner. Expenditures may be made by petty cash, purchase orders, purchasing cards or reimbursements in accordance with the respective policy.

Each budget manager is responsible to staff their building or department within budgeted staffing units.

All staff positions not specifically budgeted for must be approved by the Superintendent and presented to the Board of Education in advance of selection and hiring.

The Chief Operating Officer shall be responsible for communicating the status of the budget to the Board of Education on a quarterly basis and individual budget manager performance to the Superintendent on an annual basis. Budget managers are responsible to monitor the status of their budget on a monthly basis.

CROSS REF.: DB - Annual Budget

DBJ: BUDGET TRANSFERS

Unencumbered moneys shall not be transferred from one fund to another unless authorized in advance by the Board. When a contingency occurs, the Board of Education by resolution may transfer any unencumbered moneys from the contingency reserve account, which is within the general fund, to any other fund or function.

The Board shall not transfer moneys from the bond redemption fund, the special building fund or transportation fund.

School budget accounts

Principals and their designees are responsible for funds budgeted to that school and may transfer moneys between their discretionary accounts. The superintendent and/or Director of Finance shall be notified of such transfers. However, moneys in school staffing salary and benefit accounts cannot be transferred without Director of Finance approval.

Program budget accounts

Program managers and their designees are responsible for funds budgeted to that program and may transfer discretionary moneys according to procedures established by the program manager. Transfers between programs must have the approval of each program manager's immediate supervisor. The superintendent and/or Director of Finance shall be notified of such transfers.

LEGAL REFS.: C.R.S. 22-32-107
C.R.S. 22-44-102 (3)
C.R.S. 22-44-112

C.R.S. 22-44-113

C.R.S. 22-45-103 (1)(a)(II)

C.R.S. 24-10-115

NOTE: C.R.S. 22-44-113 permits a board to borrow unencumbered moneys in certain funds to use temporarily for another fund.

DBK: FISCAL EMERGENCIES

If the Board of Education determines during any budget year that the anticipated revenues and amounts appropriated for expenditure in the budget exceed actual revenues available to the district due, in whole or in part, to action of the legislature or governor, the Board may declare a fiscal emergency. Such action shall require the affirmative vote of two-thirds of the members of the Board.

If a fiscal emergency is declared by the Board of Education, the Board may implement a reduction in salaries for all employees of the school district on a proportional basis or may alter the work year of employees. Such reduction in salaries may be made notwithstanding any adopted salary schedule or policy.

Prior to taking such action, the Board shall hold at least one public hearing.

LEGAL REFS.: C.R.S. 22-44-115.5 (reduction in salaries or alteration of work year due to fiscal emergency)

C.R.S. 22-45-112 (2) (a) (sale of real property if fiscal emergency)

C.R.S. 22-54-110 (2) (d) (loans in form of lease-purchase agreements with state treasurer if fiscal emergency)

CROSS REFS.: DEB, Loan Programs

GCBA, Instructional Staff Contracts/Compensation/Salary Schedules

GCL, Professional Staff Schedules and Calendars

GDBA, Support Staff Salary Schedules

GCQA, Instructional Staff Reduction in Force

DCA: MANAGEMENT OF CAPITAL RESERVES

The Board of Education wants to assure that all transactions from the Capital Reserve Fund are in compliance with Colorado Revised Statute while, at the same time, retaining all of the flexibility possible from that account.

REGULATIONS:

1. Each Capital Reserve project will be identified in the adopted budget that has been approved by the Board of Education.
2. Each piece of equipment per item and any capital project must exceed \$3,500.
3. All Capital Reserve expenditures will go through the bidding process as identified in policy DJB – Federal Procurement.
4. A Capital Reserve budget for the following year will be submitted to the Board of Education and approved in conjunction with the adopted budget prior to June 30 of each year.
5. The fiscal management of Capital Reserve funds, in all cases, will conform to federal and state laws and regulations.

DD: GRANTS MANAGEMENT

The District encourages and is receptive to financial support from appropriate federal, state, local governmental and private grantmakers to aid in delivery, maintenance, and improvement of District and school educational, support or operational programs.

The term “grant” encompasses all federal, state, and local governmental, corporate or foundation financial awards that have specific performance requirements or conditions attached and that are applied for and accepted by the District.

ECSD is the legal applicant and recipient for all grant funds applied for and received by all of its public schools, programs and departments. Contracts awarded to the District consequent to the receipt of a grant by another agency or institution are considered subaward grants, and are subject to all of same requirements as awards received directly by ECSD. Grants applied for and received by individual District personnel for personal or professional development purposes are not subject to District policies unless they involve students, use of school property, or require the participation of other District personnel.

The District may apply for and receive grants that support the current ECSD Goals or otherwise improve educational resources. The Board reserves the right to approve or decline any grant application or award based upon established principles, and may delegate this authority to the Superintendent or other staff assigned by the Superintendent.

The opportunity to competitively apply for a grant must be available to all District schools under the same eligibility criteria if a grant is used to fund any school personnel position(s). This provision does not apply to the District itself, which may apply for grants to fund personnel at particular schools based upon established principles and demonstrated differentiated needs, including, but not limited to: student achievement, educational equity and school climate.

Any grant application of \$25,000 or more, or made to a state or federal agency, or requiring the expenditure of non-budgeted District or school funds (i.e. cash matching funds) must be approved by the Board. The Superintendent shall have the authority to approve grants applications from \$3,500 up to \$25,000. The Principal or department director shall have the authority to approve grant applications of less than \$3,500. Schools or District departments may not make applications for grants of more than \$25,000, or to a state, or federal agency, or requiring the expenditure of non-budgeted district or school funds, without submission of an Intent to Apply form to the Superintendent or designee, and his or her signed approval.

The Superintendent or designee shall establish procedures for grant administration and for review and approval of all grant applications. The Superintendent or designee shall provide a quarterly report to the Board of all awarded grants

DEA: FUNDS FROM LOCAL TAX SOURCES

Mill Levies

If the Board of Education is of the opinion that revenues in excess of those provided through equalization program funding are necessary to provide for the needs of the district, the Board may seek authorization at an election to raise additional local property tax revenues. The district shall cooperate with the district charter schools regarding any such election in accordance with the requirements of state law. The requested amount shall not exceed 30 percent of the district's total program funding for the budget year in which the limitation was reached or \$200,000, whichever is greater.

The Board shall call an election to raise additional local revenues if an initiative petition containing signatures of at least five percent of the registered electors in the district is properly submitted to the Board. An initiative petition shall be submitted at least 90 days prior to the election date in order to be valid.

Such elections shall be held on the first Tuesday in November in odd-numbered years in conjunction with the regular biennial school election or on general election day in even-numbered years. The election shall be conducted by the county clerk and recorder in accordance with applicable law.

Beginning in the 2019-20 fiscal year, additional mill levy revenue shall be distributed to the district's charter schools and innovation schools in accordance with the plan adopted by the Board pursuant to C.R.S. 22-32-108.5(4) and subject to any other purpose specifically approved by the voters. Such plan shall be reviewed and updated as necessary in accordance with applicable state law.

Beginning in the 2019-20 fiscal year, additional mill levy revenue shall be distributed to the district's charter schools and innovation schools in accordance with C.R.S. 22-32-108.5(5) and subject to any other purpose specifically approved by the voters.

Transportation mill levies

The Board of Education may submit the question of whether to impose a mill levy for the payment of excess transportation costs at an election held in conjunction with the regular biennial election in odd-numbered years or with the general election in even-numbered years. The term "excess transportation costs" is defined in state law and generally means the districts operating and capital expenditures for the transportation program that are not reimbursed by the state.

If the measure passes, the district shall deposit the resulting revenue in the transportation fund.

Kindergarten Mill Levy

The Board of Education may submit the question of whether to impose a mill levy for additional local property tax revenues to provide funding for excess full-day kindergarten program costs. The Board may include a question of whether to impose an additional mill levy of a stated amount and limited duration to meet the initial capital construction needs of the district associated with a full-day kindergarten program. "Excess full-day kindergarten program costs" are defined in state law as the costs that exceed the revenues the district receives from the school funding formula for kindergarten.

Bonded indebtedness

Upon the approval of the electorate, the Board may incur a bonded indebtedness which does not exceed amounts specified by law.

The Board may authorize the issuance of debt to achieve the following goals and objectives:

1. To provide capital improvements which satisfy the district's physical plant needs
2. To provide the capability of financing district equipment needs
3. To refinance existing debt when it is in the best interests of the district

To accomplish these goals the Board has developed the following guidelines for managing the district's debt.

1. The superintendent and a designee shall be responsible for implementing this policy and its procedures.
2. The superintendent and a designee shall serve as the district's liaison with the investment banking community and will keep the Board informed about investment banking activities, changes in laws which affect the issuance of debt, and any topics which bear on the district's financial activities and needs.
3. When developing the district's financial plan, the superintendent shall analyze the need for financial advisory or investment banking assistance in defining the district's financial goals and objectives, establishing its financial plan and preparing for the issuance of debt or the refinancing of existing debt. Based on that analysis, the superintendent may recommend that the district secure the services of financial advisory and/or investment bankers.
4. The type of financial advisory or investment banking services and the method of selecting the firm or firms to provide such services shall be determined by the Board.
5. All investment banking firms or financial advisors employed by the district shall comply with the provisions and rules of the Municipal Securities Regulatory Board when performing services for the district.
6. The superintendent and Chief Operating Officer shall recommend to the Board whether to use a competitive bid or negotiated sale method for each transaction. All financing completed by the district shall be conducted in compliance with state and federal statutes and regulations.

Notice to public

At least 20 days prior to any election wherein the Board has submitted a ballot issue concerning the creation of any debt or other financial obligation, the district shall post on its website [or if the district does not have a website, at the district's main administrative office] a notice regarding financial information as specified in state law. This notice is in addition to other notices required by law.

LEGAL REF.: Constitution of Colorado, Article X, Section 20

C.R.S. 1-1-101 through 1-13-108 et seq. (Uniform Election Code of 1992)

C.R.S. 1-7-908 (financial information district must post prior to any financial election)

C.R.S. 1-45-117 (Fair Campaign Practices Act)

C.R.S. 22-30.5-118 (inclusion of charter schools in district mill levy elections)

C.R.S. 22-30.5-119 (mill levy for charter school operating revenues)

C.R.S. 22-32-108.5 (Additional mill levy revenue sharing with charter schools and innovation schools)

C.R.S. 22-42-101 et seq. (bonded indebtedness)

C.R.S. 22-54-108(authorization of additional local revenues)

C.R.S. 22-54-108.5 (mill levy to fund full-day kindergarten)

CROSS REFS.: DBG, Budget Adoption

EEA, Student Transportation

FA, Facilities Development Goals/Priority Objectives

FB, Facilities Planning

FBC*, Prioritization of Facility Improvement

FD, Facilities Funding

FDA, Bond Campaigns

LBDA*, Facilities Planning and Funding for District Charter Schools

NOTE: State law requires a school district that is considering a mill levy ballot question to “invite” its district charter schools to “participate in discussions regarding submission of the question.” C.R.S. 22-30.5-118(4). The district must also include a district charter school representative on any “planning committee” formed to assess and prioritize the district’s needs for operating revenues and to consider seeking additional revenues. C.R.S. 22-30.5-118(3). State law also requires the district to invite a district charter school representative to participate on any long-range facilities planning committee and any committee established to assess and prioritize the district’s capital construction needs. C.R.S. 22-30.5-404(1)(b). For more information on the statutory requirements pertaining to the inclusion of charter schools in the district’s bond elections, see the Charter Schools Facilities Financing Act, C.R.S. 22-30.5-401 et seq. and CASB sample policy LBDA, Facilities Planning and Funding for District Charter Schools and accompanying sample regulation LBDA-R.

DEB: LOAN PROGRAMS

Short-term borrowing

The superintendent shall notify the Board when it becomes evident, early in the fiscal year before substantial tax moneys have been received, that cash balances will not meet anticipated obligations. Under such circumstances the Board may negotiate, under the provisions of Colorado statutes, for a loan in such amounts as may be required to meet such obligations. Such a loan may not be obtained without prior approval of the Board.

The Board may authorize the president and the secretary to execute promissory notes on behalf of the school district from time to time as such borrowing of funds becomes necessary and may further authorize them to execute any and all other documents necessary or incidental to the borrowing of funds. By law, these short-term loans are liquidated within six months of the close of the fiscal year from moneys received by the district for the general fund.

State interest-free or low-interest loan program

When it becomes evident that a general fund cash deficit will occur in any month, the district’s Chief Operating Officer and the Superintendent shall notify the Board. The notice shall explain the need for a loan and the requested amount. Under such circumstances the Board may elect to participate in an interest-free or low-interest loan program through the state treasurer’s office by adopting a resolution approving the amount of the loan prior to the loan being made. The loan may not exceed the amount certified by the district’s Chief Operating Officer and the superintendent. However, the superintendent may not apply for such loan without a resolution of the Board. The state treasurer shall determine the method for calculating cash deficits and appropriate reporting mechanisms.

If, in order to receive an interest-free loan, the district seeks to have tax and revenue anticipation notes issued on its behalf pursuant to state law, the notice to the Board shall not only explain the district’s anticipated cash flow deficit for the upcoming year, but also the total amount of tax and revenue anticipation notes need to cover the deficit.

All loans shall be repaid by June 25 of the fiscal year in which they were made or an alternate date determined by the state treasurer.

Lease-purchase agreements with the state

Under certain conditions the district may sell real property to the state treasurer if the district has been denied a loan or is unable to pay a loan made by the state pursuant to the interest-free loan program.

Tax anticipation notes

The Board may issue tax anticipation notes without an election if it determines that taxes due the district will not be received in time to pay projected budgeted expenses. Tax anticipation notes shall mature on or before August 31 of the fiscal year immediately following the fiscal year in which the tax anticipation notes were issued.

The state treasurer is authorized to issue tax anticipation notes for school districts pursuant to terms and conditions negotiated by the state treasurer and the district.

Tax anticipation notes issued by the district shall not exceed 75 percent of the taxes the district expects to receive in the current fiscal year as shown by the current budget.

Loans for renewable energy or energy efficiency projects

The Board may authorize the superintendent to apply to the state energy office for a loan to fund renewable energy projects or energy efficiency projects. Prior to applying for a loan to the state for this purpose, the district shall establish a renewable energy project team in accordance with state law.

LEGAL REFS.: C.R.S. 22-40-107 (short term loans)

C.R.S. 22-45-112 (sale of assets)

C.R.S. 22-54-110 (loans to alleviate cash flow problems)

C.R.S. 22-54-110 (2)(d) (loans in form of lease-purchase agreements with state treasurer if fiscal emergency)

C.R.S. 22-92-101 et seq. (Renewable Energy and Energy Efficiency for Schools Loan Program Act)

C.R.S. 29-15-101 et seq. (Tax Anticipation Note Act)

1 CCR 301-85 (State Board of Education rules governing the renewable energy and energy efficiency for schools loan program)

CROSS REF.: DBK*, Fiscal Emergencies

DFA-DFAA: REVENUES FROM INVESTMENTS/USE OF SURPLUS FUNDS

The Board of Education recognizes the importance of prudent and profitable investment of district monies and its responsibility in overseeing this part of the district's financial program.

This policy shall apply to the investment of all financial assets and all funds of the district over which the Board exercises financial control. In order to effectively make use of the district's cash resources, all moneys shall be pooled into one investment account and accounted for separately. The investment income derived from this account shall be distributed to the various district funds as directed by the Board of Education in accordance with state law.

All district funds allocated to a specific use but temporarily not needed shall be invested by the Chief Operating Officer or designee in accordance with state law and in a manner designed to accomplish the following objectives:

1. ensure the safety of funds
2. ensure that adequate funds are available at all times to meet the financial obligations of the district when due
3. ensure a market rate of return on the funds available for investment throughout the budget cycle
4. ensure that all funds are deposited and invested in accordance with state law

The intent of the district is to support financial institutions located within district boundaries. Investments in institutions located outside of the district will be made when competitive rates or lack of collateral available from local financial institutions make this decision in the best interest of the district or when investment timing requires investment alternatives and short-term yields not conveniently available in the district. If the district is contemplating any investment or deposit outside of the state, the Board shall be notified. The Board shall seek legal advice prior to any such investment or deposit.

The Board shall be kept informed of investments and yields through regular quarterly reports. These reports shall be formatted in a manner that allows the Board to evaluate the success of its investment practices in light of its stated objectives.

LEGAL REFS.: C.R.S. 11-10.5-101 et seq.

C.R.S. 11-47-101 et seq.

C.R.S. 22-45-103 (bond redemption fund trustee or escrow requirement)

C.R.S. 24-75-601 et seq.

C.R.S. 24-75-701 et seq.

CROSS REF.: DA, Fiscal Management Goals/Priority Objectives

DG, Banking Services

NOTE: This policy has been adapted from the sample appearing in the CDE Financial Policies and Procedures Handbook.

DFG: DONATION OF STAFFING FUNDS

The Board of Education believes that Donated Funds, when implemented with appropriate precautions, can be used to support district designated staffing.

Donated Funds can give a school and the District a greater ability to attract and retain top talent. Donated Funds are for a position or program as opposed to an individual. This is an important distinction for those making the donation and needs to be clear up front. Staffing may be used in any number of ways and directed giving should be for a position, and may or may not be utilized in that manner depending on a school's needs.

Administrators need the freedom to make decisions based on accurately accumulated funds. Principals have complete discretion to determine the use of funds at the end of the fund raising period. The district acknowledges that donors

often desire knowledge of how funds will be used, but will continue to support principals in the reality of staffing depending on total accumulated funds available.

REGULATIONS:

1. A Principal of the Eagle County Schools should initiate the desire to purchase staffing by submitting a formal letter of application to the Eagle County Schools Human Resources (HR) Office. The letter of application should include:
 - a. a rationale for the request;
 - b. how the Funding will benefit the student population;
 - c. the specific FTE needs and objectives to be accomplished by purchasing staffing.

NOTE: The deadline for making application to the Human Resources Office will be August 1. The staffing requests will be reviewed by August 15.

2. The Donated Funds program is restricted to the Education Foundation of Eagle County ("EFEC") who has approved bylaws and organization to support ECS. Principals will work with EFEC on funding.
3. The receiving Principal shall have the authority to direct the Donated Funds. The school Principal is best suited to know the needs of the building. In instances where funds are being directed by a donor and the direction does not agree with the vision/plan for the school building, Principals will be supported by the District to refuse those funds. The Principals will also have the authority to direct the funds to the necessary position. Funds may fill out a position or create a new position. In the event of creating a new position, Principals shall follow the District hiring protocol, posting for at least 5 days and interviewing candidates.
4. The District's Board of Education will make the final decision on personnel filling a position created with Donated Funds. The Board's decision will be included in the consent agenda for personnel actions.
5. Staffing costs will be paid by EFEC to the district. Costs will be calculated in the following manner:
 - Support staffing costs will be calculated as follows: Actual Cost of the individual filling the position + 10% to go to an EFEC equity fund.
 - Certified staffing costs will be calculated as follows: Actual Cost of the individual filling the position + 10% to go to an EFEC equity fund.
 - Staffing costs will be calculated by the District HR Office and communicated to EFEC.
6. Support staff will be hired at the discretion of the Principal receiving donated funds.
 - a. Probationary teacher placements need to be cleared through the Office of Human Resources.
 - b. Non-probationary teacher placements need to be reviewed and cleared in writing through the Office of the Superintendent. Any teaching position that cannot be supported long-term will be denied at this stage.
7. In the case where a position less than .5 is increased to greater than .5, the district will consider this a year of service toward non-probationary status.
8. Use of directed giving as a source of intimidation or leverage to achieve a donor's individual agenda will not be tolerated.
9. This donation policy is intended for instructional staffing. In such, directed giving for a single cause such as a bus route, individual class or technology need, will be at the District's discretion and may not be able to be accommodated.

The administration and the Board of Education are cautioned not to allow a large number of Donated Funding positions in any one school year if these positions might have a negative impact and/or cause disruption to the Eagle County Schools. Donated Funds for Staffing must be considered as temporary funding and thus must not be considered a commitment toward future staffing by any employee in any way.

DFCA: DISTRICT HOUSING MANAGEMENT

Because it is difficult to find affordable housing in the Eagle County School District, it is desirable for the District to maintain a number of housing units and/or mobile home spaces to attract and retain new District employees. The District Housing program should not be viewed as a long-term arrangement for any one staff member, but rather should be considered as a planning time so that employees are able to acquire more permanent housing. Therefore, the goals of the District Housing program are as follows:

GOALS:

1. To provide affordable housing in order to attract and retain new employees through the maintenance of a number of units presently owned by the District.
2. To provide mobile home spaces which will allow employees to purchase mobile homes and be assured of a permanent location on which to place their mobile home for the duration of their tenure with the Eagle County School District.
3. To place the District Housing program on a sound financial basis which will ensure the program does not detract from the General Fund. Rents are to be set at a rate that will cover all costs of the District Housing Fund.

SUB-GOALS:

1. To ensure a sound management program for District housing (i.e. to be effective and efficient landlords).
2. To establish and update all Board policies related to the District Housing program on an annual basis.
3. To maintain and upgrade the houses and apartments presently owned by the District.
4. To develop and maintain a listing of tenant and District responsibilities (i.e. who is going to do what regarding maintenance, caretaking, and providing materials).
5. To develop and maintain lease agreements that protect the District's and the tenant's interests.
6. To maintain a comprehensive file on each District-owned housing unit. This file is to include an updated report of the condition of the unit, maintenance records, present lease agreement, all pertinent financial records, and any other items designated by the Maintenance Department.

REGULATIONS:

1. Any employee who works 20 hours or more per week on a regular basis shall be eligible to lease District Housing according to the provisions of this policy. A temporary employee (one working less than 20 hours a week on a regular or temporary basis) may be granted use of District Housing on a temporary basis if a housing unit is vacant and no one is on the waiting list. A temporary employee will be allowed to lease the housing unit on a month-to-month basis and will be required to vacate such premises within 30 days should a regular employee desire that housing.

Employees who resign or are terminated must vacate the District Housing unit within 30 days of their termination, resignation, or at the end of a current lease, whichever comes first. If, on July 1st of a calendar year, there is more than one housing unit vacant and there is no one on the waiting list, the Maintenance Department may extend the lease for one year.

In order to be eligible to lease District Housing, an employee must have his/her name on a waiting list that is maintained at the District Office. An employee may have his/her name placed on this list by contacting the Maintenance Department. Priority will be given to first year employees. Depending on availability, other staff will be placed on a waiting list on a first come, first served basis. The name of the employee will be placed on the waiting list the date upon contact with the Maintenance Department. The procedures for having one's name removed from the waiting list are outlined in Regulation 14.

2. The Maintenance Department shall be charged with the compiling, administering, and updating of the lease agreement in a timely manner.
3. Leases between the School District and one or more employees of the District shall be written up so that all employees' names are written into the lease and all employees' names which appear on that lease shall be equally responsible for payment of rents, damage deposits, damages, and any other items which are written into the lease. Utilities and deposits for utilities shall be the responsibility of the tenant(s).
4. Each lease shall be two years in duration, reviewed annually, and will commence on July 1 and end on June 31.
5. The damage deposit shall be equal to one month's rent. All damage deposits shall be payable at the time the lease is signed. With prior arrangement, the Maintenance Department may allow the employee to spread the payment of the damage deposit over a period of time not to exceed twelve months.
6. No dogs, cats, reptiles, or other animals will be allowed in District Housing or in mobile homes that rent District property.
7. The amount of rent for each unit will be recommended by the Maintenance Department and approved by the Board of Education as part of the annual budget approval.

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8. Ownership of a residence or livable property within the Eagle County School District boundaries shall disqualify any employee from being placed in School District housing. Extenuating circumstances may cause this policy to be waived after review and consideration of the Maintenance Department.
 9. Monthly rent payments will be deducted by the Payroll Office from the employee's regular salary. Employees not receiving regular paychecks (due to leaves, summer breaks, etc.) are responsible for making arrangements for paying rents due to the School District each month on the date specified in the lease. Failure to pay within 10 days of the day the rent is due will be considered default by the employee, and the lease will be considered terminated 30 days from the original due date of the rent.
 10. Responsibilities for Maintenance of properties:
 - a. Lessee will keep property clear of trash and debris.
 - b. Lessee will maintain lawn as required.
 - c. Lessee shall keep sidewalks and driveways clear of snow and prevent snow build-up on the roof.
 - d. Lessor shall provide grass seed, fertilizer, and weed killer for maintaining the lawn area.
 - e. Lessee shall provide any equipment such as lawn mowers, rakes, shovels, etc. for maintenance of lawn and removal of snow.
 11. Maintenance needs, repairs, and damages shall be reported to the Maintenance Department immediately by telephone or email, and that communication shall be documented in writing by the Lessee.
 12. The District retains the right to inspect each housing unit on a semiannual basis. Adequate notice of inspection will be given to the tenant.
 13. A waiting list will be maintained for those employees who wish to have a mobile home space. This list will be first-come, first serve basis.
 14. The Maintenance Department or his/her designee may negotiate with an employee whose name is at the top of the list if that employee is single and the housing for which that employee has become eligible is obviously suited for a larger family. The employee, at his/her own approval, may agree to new placement on the District Housing Waiting List in order that the District facilities may be more effectively utilized. However, under no circumstances shall an employee be forced to withdraw his/her name for the dwelling for which (s)he is eligible.
 15. When a District employee chooses to sell a mobile home which is situated on a District-owned mobile home space, if that mobile home is purchased by another District employee, the mobile home may be left on the District-owned space.
 16. Tenants are required to keep their site neat and clean. No storage of bottles, boxes, appliances, equipment, etc. will be allowed outside of the District Housing unit unless they are stored in an approved storage locker/shed. Storage lockers/sheds that are acceptable in design and appearance will be allowed only after the tenant has acquired the written permission of the Maintenance Department. If it is the intent of the tenant to remove the structure when (s)he leaves, permission to remove that structure must be part of the request for installation.
 17. Two motor vehicles are permitted per home site. If the circumstances require additional vehicles, prior written approval for regular parking must be acquired from the Maintenance Department. Tenants will refrain from making major repairs to vehicles or placing vehicles on blocks. All vehicles must be in running condition and must be properly licensed. Junk cars are not permitted and will be towed at the owner's expense.

Tenants shall not keep any boats, trailers, motor homes, campers, or other large pieces of recreational equipment on the District Housing site without the prior written permission of the Maintenance Department.
 18. No additions, awnings, carports, structures, fences, or other modifications may be built or installed unless first approved in writing by the Maintenance Department. If modifications are approved, they may not be removed from the District Housing unit/site without the prior written permission of the Maintenance Department. Building permits, when required by the County, shall be the responsibility of the tenant.

DG: BANKING SERVICES (AND DEPOSIT OF FUNDS)

All revenue received by the School District shall be deposited in an official bank or banks or savings and loan institutions as designated by the Board. Such financial institution must qualify as an eligible public depository in accordance with state law.

When moneys are withdrawn from the custody of the County Treasurer, such withdrawn moneys and all other moneys belonging to the District including moneys derived from the food services and school activities shall be deposited by the Director of Finance to the credit of the District in the depository(ies) designated by the Board.

The treasurer or official custodian shall comply with all requirements of state law regarding the deposit of district funds.

Bond Redemption Fund

Revenues from a tax levy for the purposes of satisfying bonded indebtedness obligations shall be administered by a commercial bank or depository trust company located in Colorado or placed in an escrow account in accordance with the requirements set forth in state law.

LEGAL REFS.: C.R.S. 11-10.5-101 et seq. (relates to deposits of public funds in banks)
C.R.S. 11-47-101 et seq. (relates to deposits of public funds in savings and loan institutions)
C.R.S. 22-32-104 (4)(c)
C.R.S. 22-32-107 (3),(4),(6)
C.R.S. 22-32-109 (1)(g)
C.R.S. 22-32-110 (1)(x)
C.R.S. 22-40-104 (relates to County Treasurer)
C.R.S. 22-40-105
C.R.S. 22-45-103 (bond redemption fund trustee or escrow requirement)
C.R.S. 22-45-104 (relates to collection and deposit of fees and fines)

CROSS REF.: BDB, Board Officers

DH: BONDED EMPLOYEES AND OFFICERS

All district employees who are responsible for moneys controlled by the Board or who may have more than \$50 from such funds in their custody shall be bonded under a group fidelity bond in individual amounts of \$10,000.

The secretary and treasurer of the Board and any custodian of moneys authorized and appointed by the Board shall, as required by Colorado statute, be individually bonded. This bond shall be in an amount not less than \$5,000.

The cost of bonding or insurance coverage shall be borne by the school district.

LEGAL REFS.: C.R.S. 22-32-104 (4)(b),(c),(d)
C.R.S. 22-32-109 (1)(h)
C.R.S. 22-32-121 (3)

DI: FISCAL ACCOUNTING

The superintendent shall be responsible for receiving and properly accounting for all funds of the district.

All funds received and/or disbursed by any agency of the school system including any and all district transactions shall be accounted for carefully and accurately; shall conform with generally accepted principles of governmental accounting providing for the appropriate separation of accounts, funds and special moneys, and shall be done in a manner that is easily reviewed and lends itself to auditing.

When accounting for any enterprise funds the district shall use the full accrual basis of accounting.

LEGAL REFS.: C.R.S. 22-44-103 (enterprise funds accounting methods)
C.R.S. 22-45-102

NOTE: The "Financial Policies and Procedures Handbook" adopted by the State Board of Education is to be used by every school district in the keeping of financial records and in the periodic presentation of financial information to the Board. [C.R.S. 22-44-204(3)].

DIA: ONLINE SCHOOLS AND ONLINE PROGRAMS (PERMISSIBLE DOCUMENTATION)

The district includes schools and programs that provide blended learning and differentiated instruction for students, including online instruction. This policy addresses the types of documentation the district may utilize as proof of a student's enrollment, attendance, interaction with teachers and participation in any district online school or online program.

In accordance with applicable state law, documentation of the following educational activities is acceptable for purposes of tracking a student's enrollment, attendance, interaction with teachers and participation in educational activities to support student learning in any district online school or online program:

- assessment,
- orientation and induction activities,
- in-person educational instruction,
- synchronous and asynchronous Internet-based educational activities,
- field trips,
- work study,
- peer mentoring,
- concurrent enrollment, and
- internship hours or similar forms of instruction.

Documentation of these educational activities may be in addition to or as a substitute to any student management system login for the district's online schools and programs. All such documentation shall be used to determine whether the student is enrolled in a district online school or program on a part-time or full-time basis, in accordance with applicable state law.

LEGAL REFS.: C.R.S. 22-30.7-105 (2)(a) (online programs and online schools must document student attendance and participation in educational activities)

C.R.S. 22-54-104 (district total program requirements, including pupil count)

1 CCR 301-39 (Rules for the Administration of the Public School Finance Act of 1994)

1 CCR 301-71, Rules 3.02.9 and 8.0 (must adopt policy tracking student enrollment, attendance and participation if the district authorizes an online program or online school)

DID: INVENTORIES

The Eagle County School District shall maintain a system for an annual inventory of all real and personal property. The Board shall set the threshold cost required for items to be inventoried. Equipment permanently fixed in a building such as heaters and lockers shall not be inventoried. The Chief Technology Officer shall establish and maintain an inventory control process of certain technology items below \$5,000.

The equipment inventory shall serve both the function of control and conservation.

Responsibility for the system shall lie with the Chief Operating Officer to whom principals and other administrators shall be accountable for the maintenance of proper inventories in their schools.

LEGAL REF.: C.R.S. 29-1-506 (1)

DIE: ANNUAL AUDIT

In accordance with state law, all funds and accounts of the District shall be audited annually, following the close of the fiscal year.

The Board shall issue a request for proposal (RFP) or use some other similar process for selection of an independent auditor licensed to practice in Colorado and knowledgeable in government accounting to conduct the audit. The independent auditor also shall audit the activities accounts of the District for report to the Board of Education.

The audit report shall contain among other information:

1. Financial statements prepared insofar as possible in conformity with generally accepted governmental accounting principles. (The financial statements are the representation of the District whether prepared by the District or by the auditor.)
2. Disclosures in accordance with the Financial Policies and Procedures Handbook. The supplemental schedules of receipts and expenditures for each fund shall be in the format prescribed by the State Board of Education and shall be in agreement with the audited financial statements of the District.
3. All funds and activities of the School District.
4. A budget to actual comparison for each fund and activity.
5. The auditor's opinion on the financial statements. If the opinion is anything other than unqualified, the reason must be explained. The opinion shall include general fixed assets.

6. Disclosure of all instances of noncompliance with state law, including the Public School Finance Act of 1994, irrespective of materiality.
7. A supplemental listing of all investments held by the District at the date of the financial statement.
8. A calculation of the School District's fiscal year spending in accordance with the state constitution.

The auditor shall meet with the Board to discuss the audit report, make recommendations to the Board concerning its accounting records, procedures and related activities as may appear necessary or desirable and shall perform such other related services as may be requested by the Board.

The audit report shall be completed and submitted by the auditor to the School District within five (5) months after the close of the fiscal year unless a request for an extension of time is granted by the state auditor. Within thirty (30) days after the Board receives the audit, it shall be submitted to the state auditor and the state commissioner of education.

The Board reserves the right to request an audit at more frequent intervals if desired.

LEGAL REFS.: C.R.S. 22-32-109(1)(k)

C.R.S. 24-75-601.3

C.R.S. 29-1-601 et seq

DJ-DJA: PURCHASING/PURCHASING AUTHORITY

The Board's authority for the purchase of materials, equipment, supplies and services is extended to the superintendent through the detailed listing of such items compiled as part of the budget-making process and approved by the Board through its adoption of the annual operating budget.

Except in emergencies or for reasons of economy, the annual purchase of major pieces of equipment such as school buses shall be scheduled so that annual budgetary appropriations for capital purposes will be of similar size or will show a continuous trend without severe fluctuations.

The superintendent shall direct the purchase of such books, supplies, equipment and other materials as is required and permitted within the limits of the budget. The purchase of these items shall require no further Board approval except in those instances where Board policy requires certain purchases to be put to bid. However, any single, non-budgeted purchase or expenditure greater than \$150,000 shall require advance approval by the Board.

In order to receive the greatest value for each dollar expended, it shall be the policy of the school district to obtain comparative prices based on similar quality, to consider a balance between long-term quality and cost, and to purchase in quantity whenever possible and practical.

LEGAL REF.: C.R.S. 22-32-109 (1)(b)

CROSS REF.: DJB, Federal Procurement

DJE, Bidding Procedures

DJB: FEDERAL PROCUREMENT

This policy and its accompanying regulation shall apply to the purchase of services, supplies, equipment or other property with federal funds that are subject to the federal Uniform Grant Guidance (UGG) and other applicable federal law, including but not limited to the Education Department General Administration Regulations (EDGAR) and the United States Department of Agriculture (USDA) regulations governing school food service programs. In the event this policy or its accompanying regulation conflict or are otherwise inconsistent with mandatory provisions of the UGG, EDGAR or other applicable federal law, the mandatory provisions of such laws shall control.

NOTE: We recommend the following paragraph to clarify that district employees shall follow other applicable Board policies and state law, such as purchasing authority and competitive bidding, to the extent these policies impose additional requirements or procedures. For example, state law requires districts to conduct criminal background checks for any person providing direct services to students pursuant to a written contract. C.R.S. 22-32-122 (4).

District employees shall follow Board policy concerning employee purchasing authority when making any purchase with federal funds and shall obtain prior Board approval in those instances when it is required by Board policy. District employees shall also follow applicable state law and Board policy concerning competitive bidding, to the extent state law and/or Board policy establish additional requirements that are not inconsistent with this policy and its accompanying regulation.

Micro-purchases (less than \$3,500)

A “micro-purchase” is a purchase that, in an aggregate amount, is less than \$3,500.

NOTE: The micro-purchase dollar amount is adjusted periodically by the federal government. The threshold most recently established and published in the Federal Register is \$3,500.

Micro-purchases may be made or awarded without soliciting competitive quotations, to the extent district staff determine that the cost of the purchase is reasonable. For purposes of this policy, “reasonable” means the purchase is comparable to market prices for the geographic area.

To the extent practicable, the district will distribute micro-purchases equitably among qualified suppliers when the same or materially interchangeable products are identified and such suppliers offer effectively equivalent rates, prices and other terms.

Small purchases (\$3,500 to under \$150,000)

A “small purchase” is a purchase that, in an aggregate amount, is \$3,500 or more, but less than \$150,000.

NOTE: Given that the federal government periodically adjusts the micro-purchase dollar amount as well as the amount that requires competitive bidding, the amount considered to be a “small purchase” is currently \$3,500 or more but less than \$150,000.

For small purchases, price or rate quotes shall be obtained in advance from a reasonable number of qualified sources, as detailed in this policy’s accompanying regulation, unless:

1. a valid basis exists under the federal Uniform Grant Guidance for relying on procurement by a noncompetitive proposal (i.e., “single source” procurement); or
2. the district elects to use a more formal competitive bid or request for proposal process.

Large purchases (\$150,000 or more)

A large purchase is a purchase that, in an aggregate amount, is \$150,000 or more.

NOTE: The dollar amount at which competitive bidding is required is adjusted periodically by the federal government. The threshold most recently established and published in the Federal Register is \$150,000.

The district shall conduct a cost or price analysis for large purchases that, at a minimum, includes making an independent estimate before receiving bids or proposals (including noncompetitive proposals). A cost analysis means evaluating the separate cost elements that make up the price. A price analysis means evaluating the total price, without looking at the individual cost elements.

Whenever appropriate and relevant to the specific transaction, the cost analysis may include life-cycle cost estimates which shall then be incorporated into any solicitations of bids or proposals.

Unnecessary or duplicative items

The district shall avoid the acquisition of unnecessary or duplicative items.

Consideration shall also be given to consolidating or breaking out purchases to obtain a more economical purchase.

Recordkeeping

The district shall maintain records sufficient to detail the history of procurements made with federal funds. These records may include, but not necessarily be limited to, the following: rationale for the method of procurement, contractor selection or rejection, and the basis for the contract price (including a cost or price analysis).

Retention of such procurement records shall be in accordance with applicable law and Board policy.

LEGAL REFS.: 2 C.F.R. Part 200 Subpart D (post-award requirements under the federal Uniform Grant Guidance)

- 2 C.F.R. 200.318 (general standards for procurement supported by federal funds)
- 2 C.F.R. 200.319 (written procurement standards required)
- 2 C.F.R. 200.320 (methods of procurement to be followed)
- 2 C.F.R. 200.323 (cost or price analysis)
- 2 C.F.R. 200.333 (record retention requirements)
- 2 C.F.R. 200.336 (access to records)

- 7 C.F.R. 3016.36 (USDA's procurement standards)
- 7 C.F.R. 3016.37 (USDA's procurement requirements for subgrants)
- 34 C.F.R. Parts 75, 76 (EDGAR - Education Department General Administrative Regulations)
- 48 C.F.R. Subpart 2.1 (micro-purchase and competitive bidding thresholds)

CROSS REFS.: BCB, School Board Member Conflict of Interest

- DAC*, Federal Fiscal Compliance
- DJ/DJA, Purchasing/Purchasing Authority
- DJE, Bidding Procedures
- DKC, Expense Authorization/Reimbursement (Mileage and Travel)
- EHB, Records Retention
- GBEA, Staff Ethics/Conflict of Interest

DJBA: ESTABLISHMENT OF PURCHASING CARD PURCHASES

The District is authorized to establish a purchasing card to supplement the ordering of supplies of a nominal value. The purpose of the purchasing card is to provide flexibility, convenience and security with small purchases while conducting District business.

The District has used various methods to accomplish the purchase of goods and services. These methods, such as purchase orders, have proven to be costly when purchasing small dollar items, and occasionally merchants may require payments in advance. To promote vendor acceptance and operational efficiency, the District has initiated a purchasing card program.

Purchase transactions using the purchasing card shall not supersede or conflict with the purchasing policies that have been established by the District.

Use of the card is not intended to replace effective procurement planning which enables volume discounts.

The District shall establish procedures for the usage of purchasing cards.

A number of unique controls have been developed for the purchasing card program that does not exist in a traditional credit card environment. Usage shall be limited by total monthly expenditure amount. Type of merchandise allowed for purchase, restrictions of persons authorized to receive the cards, and other procedures may be set at the determination of the Superintendent or his/her designee.

DJBR: FEDERAL PROCUREMENT

"Single source" procurement

One or more of the following conditions justify procurement of a small or large purchase pursuant to a noncompetitive proposal (i.e., "single source" procurement):

1. The item is only available from a single source;
2. A public exigency or emergency exists and does not permit the delay that would result from a competitive solicitation;
3. After solicitation of a number of sources, the district determines that competition is inadequate; or
4. The federal awarding agency or the state as the pass-through entity has expressly authorized noncompetitive proposals in response to a written request from the district.

The district shall document the grounds for using a single source procurement process in lieu of an otherwise-required competitive method of procurement.

Standards for obtaining price or rate quotations

The following standards apply to district procurement decisions that include the consideration of price or rate quotations:

1. Obtain at least two price or rate quotations that represent acceptable procurement options.
2. Price or rate quotations may be obtained from an online search, publicly advertised prices, written quotations prepared upon request or by documenting verbal quotations.

3. The specific price or rate quotation need not be the sole determining factor in the procurement decision if:
 - a. other relevant and material differences exist among the quotations (e.g., quality, functionality, vendor-supplied support services, life-cycle cost estimates, vendor experience in connection with the purchase of services, etc.); and
 - b. such differences predominate over a strict cost comparison.
4. If the district determines that it is in the district's best interests to not select the lowest price or rate quotation based upon the criteria listed in the above paragraph, the reason for deviating from using cost as the determining factor shall be documented.

Additional standards applicable to procurements under the federal Uniform Grant Guidance

Unless expressly authorized by the federal Uniform Grant Guidance and/or other applicable federal law, the following standards shall apply to district purchases made in whole or in part with federal funds:

1. The district shall take affirmative steps to assure that minority businesses, women's business enterprises and labor surplus area firms are used when possible. These affirmative steps include, but are not limited to, placing qualified small and minority businesses and women's business enterprises on solicitation lists and ensuring the small and minority businesses and women's business enterprises are solicited whenever they are potential sources.
2. A time and materials contract may be used only after a determination that no other contract is suitable and if the contract includes a ceiling price that the contractor exceeds at its own risk.
3. District procurement supported by federal funds may be subject to the federal Solid Waste Disposal Act, as amended by the Resource Conservation and Recovery Act. The general requirements include procuring solid waste management services in a manner that maximizes energy and resource recovery; and establishing an affirmative program for procurement of recovered materials as identified in Environment Protection Agency (EPA) guidelines.

DJE: BIDDING PROCEDURES

All contractual services and purchases of supplies, materials, and equipment in the amount of \$25,000 or more shall be put to bid. This shall not apply, however, to professional services or instructional services or materials. Other purchases may be made in the open market, but shall, when possible, be based on competitive quotations or prices.

All contracts and all open market orders shall be awarded to the lowest responsible qualified supplier that will be the most advantageous to the District, taking into consideration price, quality of materials or services desired and their contribution to program goals.

When bidding procedures are used, bids shall be advertised through the BidNet Direct (www.bidnetdirect.com).

Suppliers can register on BidNet Direct to receive direct access to the RFP's, bids, quotes, addenda and awards posted directly by Eagle County Schools. Bid requirements will be outlined in each RFP.

All bids shall be submitted through the BidNet Direct and shall be opened by appropriate district officials or employees.

Eagle County School District reserves the right to reject any or all bids and to accept that bid which appears to be in the best interest of the District. Any bid received after the time and date specified shall not be considered.

The bidder to whom an award is made shall be required to submit to the district proof of liability insurance and when appropriate, proof of workers' compensation insurance, and may be required to enter into a written contract with the district.

Any written contract shall include a provision requiring a criminal background check for any person providing direct services to students under the contract, including but not limited to transportation, instruction or food services as required by law. The contracting entity is responsible for any cost associated with the background check.

Single Source Purchases

When there is a request to purchase a specific product or to use a specific vendor, exhibit DJE-E must be submitted to the Director of Finance and include the following information to justify the purchase. The justification must include specific business reasons stating why the purchase should not be made competitively.

- The unique features of the product requested must be identified.
- If there are other similar products available, explain the reasons why those products will not meet district needs.
- If maintenance costs are an issue, evidence must be provided to identify problems or benefits.
- If service is an issue, evidence must be provided to identify problems or benefits.

Single source purchases will be made when good reasons are given and approved by the Director of Finance.

LEGAL REFS.: C.R.S. 22-32-109 (1) (b) (board required to adopt bidding procedures)
C.R.S. 22-32-122(4) (background check provision required in service contracts)
C.R.S. 24-18-201(public official's interest in contract)

CROSS REF.: BCB, School Board Member Conflict of Interest
DJB*, Federal Procurement

DJG: VENDOR RELATIONS

In an effort to protect the integrity of the Eagle County School District staff, the Board of Education of the Eagle County School District has adopted this policy regarding the relationship between District vendors and employees of the District. Eagle County School District employees are public employees, and therefore, are not expected to use their position to influence others for personal gain or for the personal gain of others. The attitude of a public employee must be different than that of an employee in the private sector in which case it is sometimes considered ethical to use one's position or power to influence others for personal gain.

No favoritism shall be extended to any vendor. All employees of the district must exercise sound judgment in avoiding conflicts of interest or the appearance of impropriety in dealing with vendors. Gifts or gratuities of other than nominal value or which might obligate a district employee in any manner shall be politely and firmly refused.

Any vendor or bidder who offers items in excess or in violation of the spirit of this policy may be disqualified indefinitely.

No person officially connected with or employed in the public schools shall be an agent or be in any way peculiarly or beneficially interested in or receive any compensation or reward of any kind from any vendor for the sale of supplies, material, equipment or services to the district without the express prior written consent of the Board of Education.

The Board shall protect the staff and program against undue invasion of the school day by not allowing any solicitation of employees during the school day. Principals shall not allow material from solicitors to be placed in employee mail boxes or school areas where employees may assemble.

LEGAL REF.: C.R.S. 24-18-104, Code of Ethics – Rules of Conduct

CROSS REF.: BC, School Board Member Conduct
GBEB, Staff Conduct
GBEBC, Gifts to and Solicitations by Staff

DK: PAYMENT PROCEDURES

All suppliers must render invoices for materials, supplies, services, and equipment after delivery to the school. Invoices accompanied should be submitted to the Eagle County School District Accounts Payable office.

In instances of a partial shipment, an invoice for the merchandise that has been delivered must be submitted for payment.

Eagle County Schools is a tax exempt entity and no sales tax should be included on any invoice. The tax exempt information should be given to vendors at the time of order.

An invoice to be submitted to the District for approval for payment will qualify when the following conditions are met:

1. It bears the purchase order number, description and price of the items specified on the purchase order, shipping cost and any allowed discounts.
2. It is accompanied by the completed requisition request form and receiving copy of the purchase order bearing the signature of the requisitioner that the item has been received in a satisfactory condition and in the quantity indicated.
3. All extensions and totals have been checked for accuracy.
4. Invoices showing no terms of payment shall be considered net 30 days from the date of invoice.
5. Payment of invoices that have proper documentation and approval shall be made weekly as determined by the Business Services Department.

DKA: PAYROLL PROCEDURES/SCHEDULES

Employees of the District are to receive their salary payments in a timely and consistent manner and in a manner that suits the needs (within legal limits) of the majority of the employees. Employees should receive their salary payments as soon after the pay period as is legally and economically feasible.

REGULATIONS

1. All employees shall be paid bi-weekly, on Friday, per the annual payroll calendar. If a holiday falls on a payroll Friday, employees shall be paid on the day prior.
2. All payments to employees will be made by direct deposit. A deposit advice will be posted in the District Employee Portal providing each employee with the details of their pay.
3. Payments will not be issued to licensed staff members before a valid license of authorization has been registered with the Human Resource Services Office. Any variation from this regulation must be in writing from the Director of Human Resources.
4. If an error is made in the calculation of an employee's paycheck, the employee should notify their supervisor of the error immediately. The supervisor is responsible to work with Payroll and/or Human Resource Services to research and correct if necessary, the error.

If it has been determined that an error occurred, and it exceeds \$100.00 it will be handled as follows:

- If the District Office is the source of the error, the error will be corrected within 24 hours of it being reported.
- If the supervisor is the source of the error, the error will be corrected within 3 working days.
- If the employee is the source of the error, the error will be corrected on the employee's next paycheck.

Any error of less than \$100.00 will be included in the employee's next paycheck.

The employee, supervisor, Human Resource Services and Payroll share responsibility for the accuracy and timely processing of payroll information.

5. In order to facilitate the calculations of payroll, all time keeping and other necessary records must be received by the Payroll Office as noted on the annual payroll calendar.
6. In order to facilitate input of wage calculations, all Personnel Action Notices must be received by Human Resource Services as noted on the annual payroll calendar.
7. All supervisors are responsible for notifying Human Resource Services when an employee terminates his/her employment, takes an unauthorized leave, transfers or when any other movement occurs that may affect that employee's pay, leave or benefits.
8. Hourly employees will record hours worked to the nearest quarter hour (1/4 - .25, etc.) on a daily basis. Any time over 7.5 minutes should be rounded up to the next quarter hour.
9. All employees must attend the first scheduled new employee orientation upon being hired. This will ensure the timelines of their pay and the completeness of their required paperwork.
10. W-2's will be provided to each employee annually by January 31 each year.

DKB: SALARY DEDUCTIONS

The function of the Business Services and Human Resource Services Departments is to accommodate the needs of the employees within the framework of a sound management system. Staff members should be given the opportunity to understand the system for calculating salaries, for making deductions, and for paying employees. Salary deductions and calculations should be explained on each check for each pay period.

It is the employee's responsibility to notify the Payroll Department in writing should (s)he wish to change deductions. Deductions shall be made or changed only when the proper-signed written authorization is received by the Payroll Department.

REGULATIONS:

1. Deductions shall be made from the paychecks of all employees for retirement (Public Employees' Retirement Association), Medicare, and federal and state income tax in keeping with federal and state requirements.
2. If an employee is leasing District housing (i.e. house, apartment, trailer, or trailer space), the monthly rent will be deducted from the monthly paycheck. If the paycheck to be received is not sufficient to cover the cost of the rent, the employee will be responsible for making payment to the Business Services Department.
3. When a court order for garnishing an employee's wages is received by the Payroll Office requiring a deduction from that employee's paycheck, the Payroll Office is authorized to deduct that amount. When the Payroll Office receives documentation to deduct this amount, that office will contact the employee in a timely manner to let him/her know

the amount that will be deducted and when the first deduction will be made. In no case will the Eagle County School District be liable for deductions that must legally be taken from an employee's paycheck.

4. Salary deductions shall be made for absences not covered by leave policies adopted by the Board of Education. Such deductions shall be calculated on the basis of the employee's work year.
5. If an employee has a deduction from his/her salary for leave without pay that is in excess of three days, (s)he may request that the Business Services Department withhold that amount in two or three consecutive paychecks rather than in one paycheck. This option will only be allowed if the employee has accrued more salary than (s)he has been paid.

Optional Deductions)

6. Employees will have the opportunity to enroll in employee-purchased insurance or tax-sheltered annuity programs. A minimum of ten (10) employees must be enrolled with any one company in order to qualify for payroll deductions.
7. Professional dues may be deducted from employee's salaries. Professional dues may be deducted in accordance with the policies of that professional organization.
8. Employees may choose to enroll in the Public Employees' Retirement Association Survivors' Insurance, Life Insurance, or 401(k) programs.
9. Those staff members choosing to take part in the health, dental, and/or vision care plan must have the appropriate monthly premiums deducted from their salary.
10. Employees working fewer than twelve months per year may choose to have their summer months' insurance deducted over the course of their annual employment so as to make the deduction comparable from month to month.
11. All other deductions shall require permission of the employee.

Other

12. Upon employment, new employees will be required to attend a new employee orientation meeting and complete the salary deduction forms. Continuing employees will need to make the Human Resource Department aware of any modifications in their deductions on or before the Wednesday prior to the end of the pay-period if they wish to have that change initiated with the following paycheck.
13. The Payroll Office shall inform employees as to changes made in any area of mandatory or optional deductions not initiated by the employee. This communication shall take place in a clear and timely manner.

DKC: EXPENSE AUTHORIZATION/REIMBURSEMENT

Eagle County Schools encourages attendance of personnel at local, state, regional, and national meetings as a means of upgrading the instructional and operational programs and to assist personnel in remaining current with contemporary educational thought and practice.

When authorized and within budget constraints, reasonable remuneration for expenses of employees and consultants shall be made in accordance with the following regulations.

REGULATIONS:

- 1. General:** Travel charged to Eagle County Schools, regardless of funding source, shall be for the benefit of Eagle County Schools and shall be completed using their district issued purchasing card and the most economical means available.

The employee is responsible for making lodging and travel reservations associated with the trip and to submit itemized purchasing card receipts with their monthly statement. The purchases must be supported by actual, original, itemized receipts. Summary charge slips are not a valid form of receipt. . Travel advances are not provided by the District.

Employees not issued a purchasing card may submit within 60 days reimbursement for the following: lodging, meals, transportation, registration fees and business related incidentals.

The following expenses shall not be reimbursed or paid for by the District:

- Alcohol
- Expenses for spouse, significant other, or guest

- Gas for personal use of private vehicles
- Mini bar in hotel and/or water and snacks
- Room Service Fees
- Movie Rental (Which includes in-room movies)
- Other forms of entertainment
- Fines for parking or traffic violations
- Personal Calls
- Spa Costs
- Recreation Services
- Upgraded rooms, flights, amenities
- Other personal expenses

2. Lodging: The District will pay the actual cost, less Colorado sales tax, per night of lodging if it is considered reasonable for the area. Employees are encouraged to stay at the hotel/motel where the conference is being held. VBRO and Airbnb, etc are not acceptable forms of lodging. Telephone, fax and internet service for official District purposes will be paid by the District. .

3. Meals: Meals will be reimbursed based upon the actual cost of the meal, including tip (up to 25%) and excluding Colorado sales tax up to the maximum dollar amount per meal as established annually by the U.S. General Services Administration (GSA). Please refer to Exhibit DKC-E2 for the current maximum reimbursement. Breakfast will be reimbursed when the employee leaves the District before 7:00 a.m.; lunch when traveling out of the District between 11:00 a.m. and 1:00 p.m.; and dinner when returning from out of the District after 7:00 p.m.

In the case where meals are a part of the registration fee, an employee will be reimbursed only for the meals that are not part of that fee. Employees should take advantage of every opportunity to consume meals offered at the conference. A copy of the conference agenda may be requested with the reimbursement request. Itemized receipts must be submitted to be reimbursed. Summary charge slips and anything submitted not listing specific items eaten will not be considered. Any receipts that include the purchase of alcohol will be unconditionally refused.

Generally, employees will not be paid for meals when the employee is in the District. However, at the discretion of the building principal or department manager, meals for employees may be provided from the General Fund for staff training, evening meetings and work-related national recognition days (i.e. Secretaries Day). Meals for employees for celebrations may be paid for from dollars generated from non-student fundraising dollars in the Activity Fund (ie Holiday Parties). These types of expenses should be limited in nature.

Meals for students may be paid by the Eagle County Schools with the prior approval of the building principal.

4. Ground Transportation: A District-owned vehicle will be used when available and practical. The Transportation Department will be responsible for approval of the scheduling of District vehicles. Personal car mileage will be reimbursed at the rate established by the Internal Revenue Service. The current rate for mileage reimbursement is shown on the reimbursement form. Mileage will be calculated either to and from the employee's normal place of employment or based upon actual miles traveled, whichever is less. The authorized mileage schedule will be used when applicable. In all instances, both inside and outside of the District, car-pooling is encouraged when possible.

Car rentals must be paid with a district purchasing card and the insurance should be declined. If car rentals are purchased with an employee's personal card their personal insurance will be used.

Out-of-district mileage will be reimbursed when submitted on a reimbursement form within 60 days of travel with proof of attendance at the conference or meeting attached upon request. Proof of attendance is limited to a nametag, agenda, booklet or certificate of completion. Proof of payment or registration for the conference is not considered adequate.

In-district mileage incurred by employees required to travel from facility to facility during the workday shall be reimbursable. It is the employee's responsibility to travel from home to work and from work to home each day. This shall apply to employees who report to a different facility each day.

5. Air Transportation: Coach air fare shall be the basis for air travel. Upgrades for personal preferences/comforts will not be paid for by the district.

6. Miscellaneous Expenses: Miscellaneous items such as parking, taxi fare and baggage handling shall also be reimbursed when submitted on a reimbursement form with the proper receipt attached. Personal phone calls, parking tickets and traffic tickets shall not be reimbursed by the District.

LEGAL REF.: C.R.S. 24-18-104 (3)(d),(e)

DKC-E2: EXPENSE REIMBURSEMENTS

The following rates have been established for maximum reimbursement for meals. These rates are based upon the maximum rates utilized by the U.S. General Services Administration.

Meals: Meal reimbursement shall not exceed;

Breakfast	\$17.00	Mornings up until 10:59am
Lunch	\$19.00	11:00am-3:59pm
Dinner	\$38.00	Evenings after 4pm
TOTAL	\$74.00 per day (including tip)	

The following rate has been established for allowance for mileage. This rate is based upon the rate allowed by the U.S. General Services Administration.

Mileage rate **54.5 cents per mile**

Note: This information can be found at www.gsa.gov/portal/category/100000 and is subject to change at any time and subject to approval by Eagle County School District.

DN: SCHOOL PROPERTIES DISPOSITION

The Board may, by resolution duly adopted, sell, convey, dispose, or lease District property which has been determined to have no future value to the District upon such terms and conditions as it may approve, subject to the limitations contained in this policy (regardless of future value).

If the property is sold to a state agency or political subdivision of the state, it shall not be necessary to find that the property may not be needed.

The Chief Operating Officer shall provide to the Board of Education property that has been determined to have no future value.

Real Estate Property

The Board may sell real property owned by the District at private sale or at public auction or by sealed bid. Notice of sales at auction or by sealed bid shall be published as hereinafter provided.

Other Property

All property owned by the district and determined to be of no further use shall be reported to the Chief Operating Officer by completing Disposition of Property form (policy DN-E). Property with reasonable useful life will first be made available to other schools and departments. After reasonable time determined by the C.O.O. any property still of no use will be disposed of by limited or public sale. Items not sold after ten (10) days may be recycled or donated as appropriate.

Leases

The Board may negotiate the leasing of property owned by the District, not immediately needed for its purposes, for terms and conditions as allowable in provisions as defined in state statutes governing school districts.

Such leases may contain an option to purchase, in which event the provisions of section "Real Estate Property" shall apply.

LEGAL REFS.: C.R.S. 22-32-110 (1) (e)
C.R.S. 24-18-202

CROSS REF.: FCB, Closing Schools
C.R.S. 24-18-202

CROSS REF.: FCB, Closing Schools

APPENDIX B

CRITICAL DATES FOR FISCAL YEAR 2018-19

The due dates listed below include a statutory reference. The short descriptions provided do not necessarily enumerate every requirement of the statute. While the due date represents the last date of completion; action may be taken and is encouraged, as appropriate, prior to the due date.

May 31	BUDGET. Preparation of budget. Submit the proposed budget to the board of education by May 31 (i.e., thirty days prior to the beginning of the budgeted fiscal year). C.R.S. 22-44-108.
June 10	BUDGET. Notice of budget – publication. Within ten days after submission of the proposed budget, publish a notice stating that the proposed budget is on file, etc., and stating the date, time and place specified when the board of education will consider adoption of the proposed budget. C.R.S. 22-44-109.
June 15	REVENUE DISTRIBUTIONS. Authorize CDE to withhold monthly shares of up-front matching requirement for School-to-Work Alliance Grant (SWAP) and transfer of money directly to Vocational Rehabilitation on behalf of the school district. C.R.S. 22-54-115.
June 25	CASH FLOW. Repay outstanding cash flow loans, if any, to State Treasurer; or later if alternative date provided by the State Treasurer. C.R.S. 22-54-110.
June 25	CASH FLOW. Repay outstanding contingency reserve loans, if any, to CDE based on the agreement in the reserve request; or later if alternative date provided by CDE.
June 30	BUDGET. Formally adopt, by appropriate resolution, the budget, the appropriation resolution and the use of a portion of beginning fund balance resolution, if necessary. C.R.S. 22-44-105, 22-44-107, 22-44-110.
June 30	GRANTS. Deadline for submission of FY2018-19 NCLB Consolidated Federal Application and Budget to CDE.
June 30	GRANTS. Deadline for submission of IDEA Federal Application Budget to CDE.
July 1	COMPLIANCE. Ensure continuing compliance with financial transparency. C.R.S. 22-44-304.
August 15	SUBMISSION. December financial data pipeline open to begin populating data. Due December 31.
August 15	SUBMISSION. Submit to CDE the pupil transportation reimbursement claim (Form CDE-40). C.R.S. 22-51-105.
August 25	MILL LEVY CERTIFICATION (preliminary values). County assessor certifies to school district the total assessed valuation and the actual value of the taxable property in the district. C.R.S. 39-5-128. See also December 10, December 15.
September 30	CHARTER SCHOOL. Due date for submission to CDE of charter school expenditure reports reporting capital construction expenditures (Form CSCC-01); submission related to the Office of the State Auditor. C.R.S. 2-3-115; C.R.S. 22-54-124.
September 30	CHARTER SCHOOL. School district provides each charter school an itemized accounting of its central administrative overhead costs. Actual costs shall be the amount charged to the charter school. C.R.S. 22-30.5-112 (within 90 days of fiscal year end).
September 30	CHARTER SCHOOL. School district provides each charter school an itemized accounting of all actual costs of district services the charter school chose to purchase from the district. C.R.S. 22-30.5-112.
September 30	CSI. The Institute provides to each institute charter school an itemized accounting of all its central administrative overhead costs. Actual costs shall be the amount charged to the charter school. C.R.S. 22-30.5-513.
September 30	CSI. The Institute provides to each institute charter school an itemized accounting of all actual costs of Institute services the charter school chose to purchase from the institute. C.R.S. 22-30.5-513.
September 30	GRANTS. Deadline for submission of IDEA end of year expenditures to CDE.
September 30	GRANTS. Deadline for submission of NCLB Consolidated Annual Financial Report (AFR) to CDE.
October 3	PUPIL COUNT. Conduct pupil membership count and mileage count. C.R.S. 22-54-103. See also November dates for certification of pupil count. See also November 1 for alternative preschool count date.
October 3	PUPIL COUNT. Facility School and State Program submits October pupil counts to CDE. C.R.S. 22-54-129.
November 1	PUPIL COUNT. Optional. Conduct Colorado Preschool Program pupil membership count and special education preschool pupils. See also October 3 for alternative preschool count date.
November 10	PUPIL COUNT. Charter School Institute shall certify to the State Board of Education each institute charter school's pupil enrollment and on-line enrollment. C.R.S. 22-30.5-513, 22-54-112.
November 10	PUPIL COUNT. Final day to submit October pupil member count via Data Pipeline. C.R.S. 22-54-112. Submission shall be completed even if the alternative later count date of November 1 is used for preschool pupils.

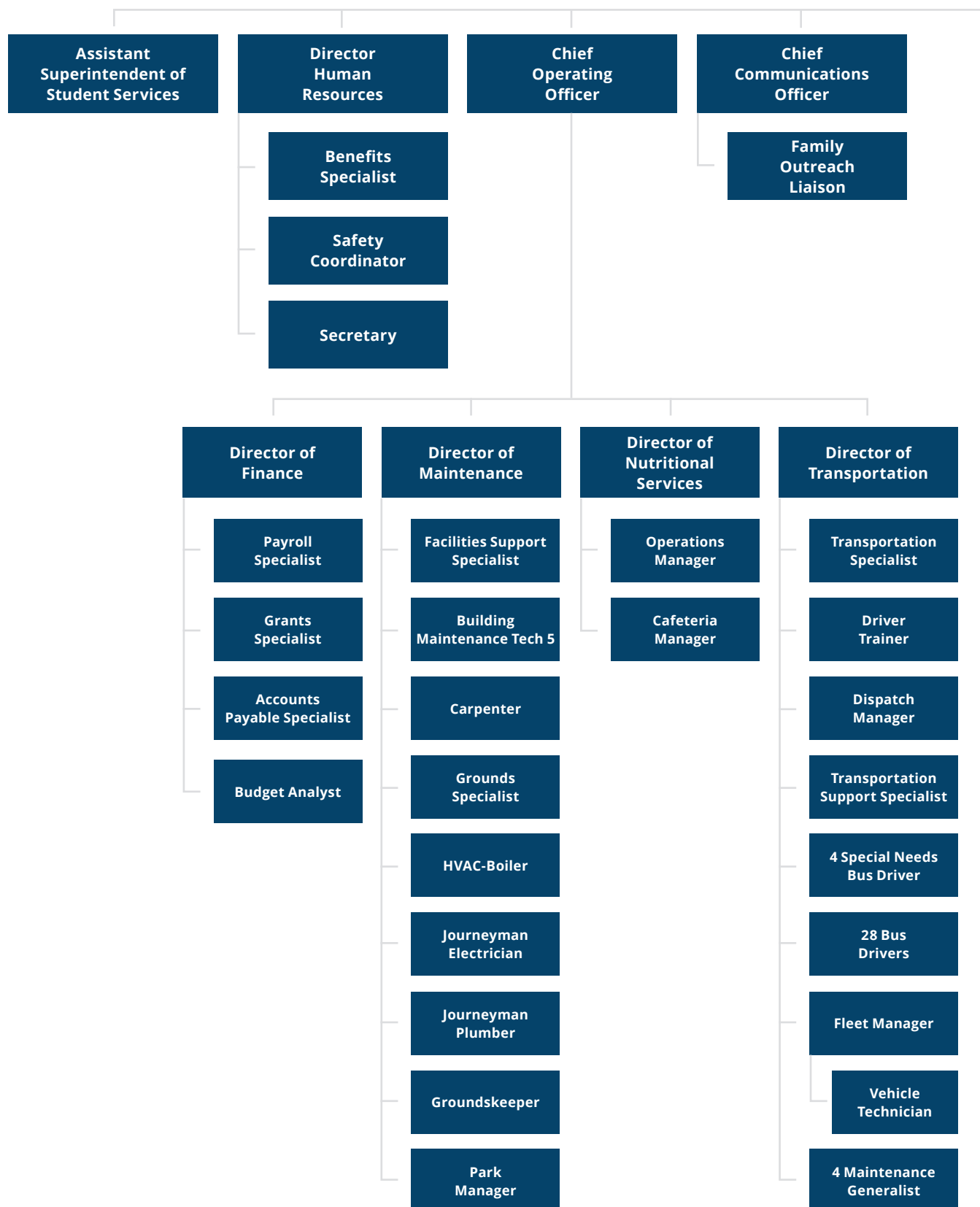
November 30	FINANCIAL AUDIT. Independent Auditor provides financial audit to the board of education within five months following the close of the fiscal year. C.R.S. 29-1-606.
November 30	FINANCIAL AUDIT. School district entitled to "Additional Funding," if any, submits to CDE a certification signed by its auditor of its projected spending limit pursuant to the Taxpayer's Bill of Rights (TABOR). C.R.S. 22-54-104.3. Note: certification is not required if school district previously held a successful "de-Brucing" election.
December 2	CHARTER SCHOOL. Submit the annual Charter School Capital Construction Funding Eligibility questionnaire. C.R.S. 22-54-124.
December 10	MILL LEVY CERTIFICATION (final). County assessor certifies to school district the total assessed valuation and the actual value of the taxable property in the district. C.R.S. 39-1-111; 39-5-128.
December 15	MILL LEVY CERTIFICATION. Certify to board(s) of county commissioners, copied to CDE, the mill levies for the various property tax-supported funds of the district. C.R.S. 22-40-102; 39-5-128. The county(ies) may request copies be sent to the Assessor, the Treasurer and other entities within the county(ies).
December 31	SUBMISSION. Approve Data Pipeline financial data, complete Bolded Balance Sheet Report, Auditor's Integrity Check Report and download final Data Pipeline Reports.
December 31	SUBMISSION. Submit financial audit to CDE and the Office of the State Auditor. Audit must contain the Auditor's Integrity Check Report bound in the audit; include a copy of the Bolded Balance Sheet with the audit submission. Submit the Assurances for Financial Accreditation form. Compliance met by email or postmark date. C.R.S. 29-1-606; 22-11-206.
January 31	BUDGET. The board may review and change the adopted budget, with respect to both revenues and expenditures, at any time prior to January 31. C.R.S. 22-44-110. Note: depending on the budget adjustment, may require an appropriation resolution and/or a use of a portion of beginning fund balance resolution.
March 1	COMPLIANCE. Post the required FY 2017-2018 financial data file to the district's financial transparency webpage. BrightBytes uses the district's financial data to populate Financial Transparency for Colorado Schools.
1st of Month	GRANTS. Submit requests for funds with the Grants Fiscal Management Services Unit for NCLB Consolidated Federal Grant program funding.
15th of Month	PUPIL COUNT. Facility School or State Program reports to CDE the number of eligible out-of-district placed pupils, if any, served during the prior calendar month. C.R.S. 22-54-129.
25th of Month	REVENUE DISTRIBUTIONS. State transmits state share payments to school districts. C.R.S. 22-54-115.
Monthly	CASH FLOW. Notify CDE of any potential Contingency Reserve assistance needs. C.R.S. 22-54-117.
Monthly	REVENUE DISTRIBUTIONS. CDE transmits Per Pupil Capital Construction moneys to charter schools and institute charter schools. C.R.S. 22-54-124.
Monthly	NUTRITION. Submit reimbursement requests to the Office of School Nutrition.
Quarterly	COMPLIANCE. Board of education reviews financial condition of the school district. C.R.S. 22-45-102.
Continuing	BONDS. Upon issuance of bonds or refunding bonds, submit a report within ten days after sale (sixty days for refunding bonds) to the state board of education. C.R.S. 22-42-125; 22-43-108.
Continuing	On or before the 15th day of each month where a juvenile (charged as an adult) is held in jail or facility, the official in charge of the jail or facility shall report to CDE the actual number of juveniles who received education service at the jail or facility during the prior calendar month to whom the school district provided educational services at the jail or facility. On or before the 15th day of each month following a month where a jail or facility reported the number of juveniles who received educational services at the jail or facility, CDE shall pay the school district that provided the educational services the appropriate amount based on the daily rate established for approved facility schools. C.R.S. 22-54-129.

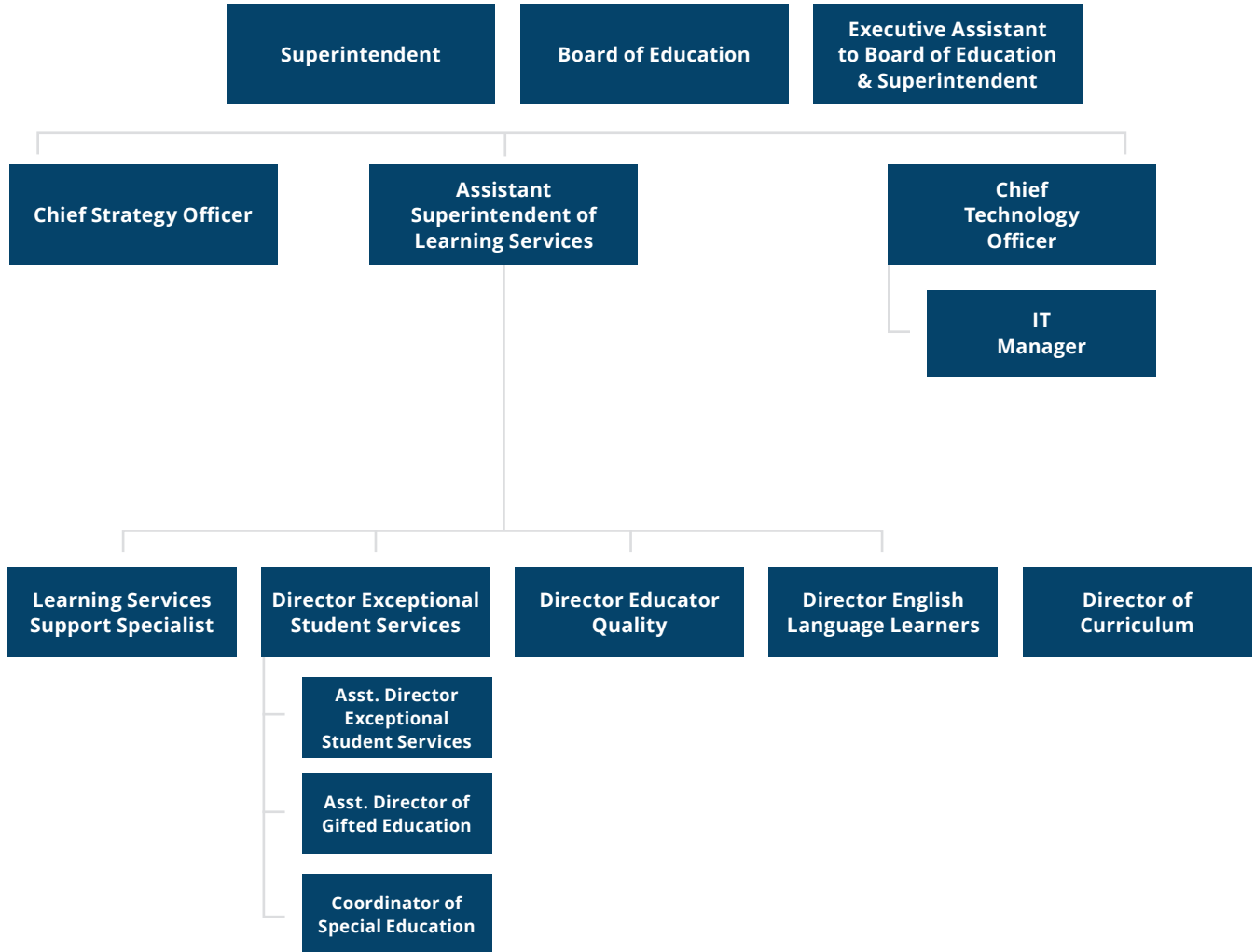
Pupil and At-Risk Count, Transportation. See additional information,
<https://www.cde.state.co.us/cdefinance/auditunit>
<https://www.cde.state.co.us/cdefinance/sftransp>
https://www.cde.state.co.us/datapipeline/snap_studentoctober

Elections See Colorado Department of State, Elections and Voting
<http://www.sos.state.co.us/pubs/elections/main.html>
Colorado Association of School Boards, <http://www.casb.org/Domain/112>.

APPENDIX C

ORGANIZATIONAL CHART





APPENDIX D

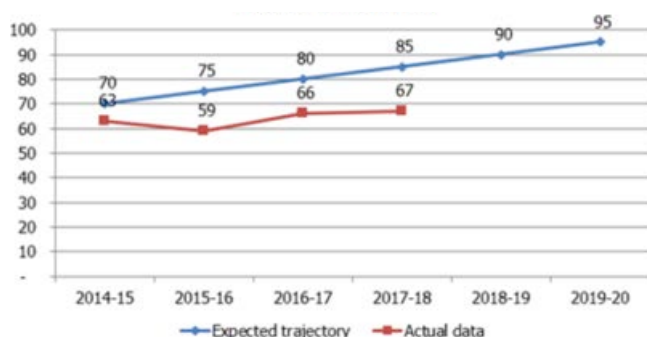
STRATEGY & TACTIC PERFORMANCE MEASURES

In order to ensure that feedback and continuous improvement are incorporated in the operation of the Eagle County Schools' strategic plan, key stakeholders (strategy and tactic "owners") have developed SMART goals, trajectories, interim targets, and leading indicators that are reported on to the superintendent and Board of Education in order to hold the entire system accountable for the goals that have been established.

Eagle County Schools has experience in developing and using these goals and indicators to monitor progress. Comparing a projected trajectory to a trajectory that includes actual data allows strategy and tactic owners to determine progress and make mid-course corrections where needed if progress is off-track, whether the goal is based on an achievement of growth or compared to an annual goal.

Interim targets and example comparison with illustrative actual data:

**ACHIEVEMENT GOAL EXAMPLE
EDUCATORS TACTIC 3: SELECT**



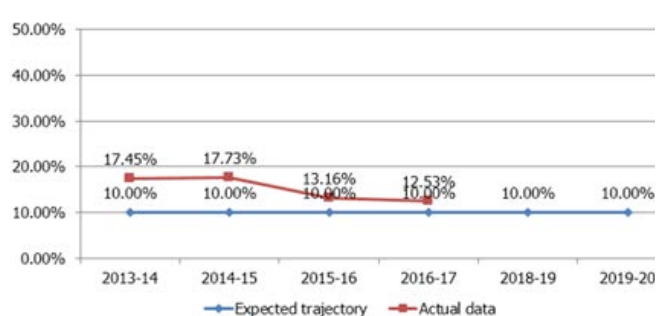
Tactic: Remain incredibly selective about whom we allow to begin or to remain teaching in our schools.

SMART Goal: By 2019-2020, 95% of teachers hired in ECS will score a 72 or higher on Gallup's Teacher Insight.

Leading Indicators: Gallup/Insight Data

- Mean Insight score of those hired
 - 14-15 = 73.76
 - 15-16 = 73.88
 - 16-17 = 74.13
- Percent of hires in top half (score of 72 or higher)
 - 14-15 = 62%
 - 15-16 = 63%
 - 16-17 = 67%

**ANNUAL GOAL EXAMPLE
EDUCATORS TACTIC 4: RETAIN**



Tactic: Retain quality educators through competitive compensation, recognition, and support.

SMART Goal: Annually, ECS will achieve a 10% or lower education turnover rate.

Leading Indicators:

Compensation: By 2018-19, increase base salary to \$41,400. January 1, 2017 base salary increased to \$41,000 -1% below our goal.

Recognition: We should "give reverence" to the profession of teaching and find as many ways as possible to recognize educator accomplishments (Colorado Teacher of the Year)

- In development

Support: This is how we personally support educators as members of their communities and Eagle County (early distribution of rental opportunities)

- In development

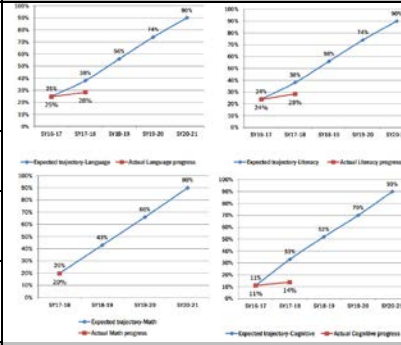
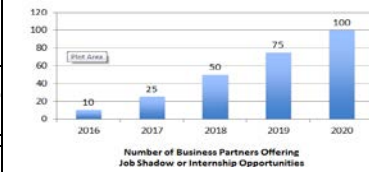
EDUCATORS							
Tactic		Planning	Capacity	Evidence of Progress	Likelihood of Success	SMART Goal	Trajectory (only included if developed for the most current SMART goal)
E T1-Recruitment (AH)	SY14-15					By 2020, our certified staff retention rate will be 90% or better. Teachers will cite their reasons for staying, as: Our professional model of learning Compensation and recognition Collaboration opportunities Instructional quality of colleagues Academic successes and Multiple career path opportunities	Educators T1: Recruitment
	SY15-16					By SY19-20, 95% of teachers hired in ECS will score a 72* or higher on Gallup's Teacher Insight. *A 72 was found to be the lowest score that predicted a teacher's success. The test is re-normed, then we will adjust the number accordingly. This is/was the ET1: Recruiting SMART Goal	
	SY16-17					Annually, ECS will successfully recruit applicants so that each posted teaching position has a minimum of 12 candidates.	
	SY17-18					Annually, between February 1 and May 1, ECS will successfully recruit applicants so that each posted teaching position has a minimum of 12 candidates.	
E T2-Develop quality educators (LQ)	SY14-15					To build the instructional capacity of current Eagle County residents so that by SY20-21 ECS can begin hiring people from our own community to teach in our schools. We will look at four specific groups to cultivate: current students, current classified staff, current certified staff who need to reinforce their Spanish and select student teachers who want to call Eagle County home.	Educators Tactic 2: Develop Quality Educators
	SY15-16					By SY20-21, annually at least 15 new educators, or 20% of teachers hired, will be high quality educators from our own local systems and pathways.	
	SY16-17					By SY20-21, annually at least 15 new educators, or 20% of teachers hired, will be high quality educators from our own local systems and pathways.	
	SY17-18					By SY20-21, annually, at least 15 new educators (approximately 20% of teachers hired), will be high-quality educators from our own local systems and pathways. Four Pathways: 1. ECS Graduates (BMHS, EVHS, RCHS, VSSA) 2. Student Teachers (CMC, Boettcher, CMU, Western, etc.) 3. ECS Classified Staff 4. ECS Certified Staff - CLD & Bilingual & SpEd endorsements	
E T3-Select and remain (AH)	SY14-15					Our goal is to both be highly selective in hiring and also continue to have high expectations for those teachers that continue with us.	Educator Tactic 3: Select
	SY15-16					Select: By SY19-20, 95% of teachers hired in ECS will score a 72* or higher on Gallup's Teacher Insight. Remain: Annually, ECS will achieve a 2%, or lower, educator dismissal rate.	
	SY16-17					Select: By SY19-20, 95% of teachers hired in ECS will score a 72 or higher on Gallup's Teacher Insight. Remain: Annually, ECS will achieve a 2%, or lower, educator dismissal rate.	
	SY17-18					Select: By SY19-20, 95% of teachers hired in ECS will score a 72 or higher on Gallup's Teacher Insight. Remain: Annually, ECS will achieve a 2%, or lower, educator dismissal rate.	
E T4-Retention (AH)	SY14-15					Increase starting salary and get teachers to \$50,000 per year as quickly as possible.	Educators T4: Retain
	SY15-16					Compensation: By SY 2018-2019 increase educator salaries: Base salary to \$41,400 (a total of 7.5% increase.) Average entering salary Average educator salary Recognition: we should "give reverence" to the profession of teaching and find as many ways as possible to recognize educator accomplishments (Colorado Teacher of the Year) - In development Support: this is how we personally support educators as members of their communities and Eagle County (early distribution of rental opportunities) - In development	
	SY16-17					Annually, ECS will achieve a 10% or lower educator turnover rate.	
	SY17-18					Annually, ECS will achieve a 10% or lower educator turnover rate.	
E T5-Teacher leadership (AH)	SY14-15					Achieve an evolution of existing career ladders to include global best practices related to the professional practice of teaching in order to both increase teacher retention and positively impact student achievement.	Trajectory
	SY15-16					Teacher Leadership Model Developed and Presented to BOE	
	SY16-17					By SY21-22, 90% of all ECS Unified Improvement Goals will be achieved.	
	SY17-18					By school year 2021-2022, 90% of all ECS School-Based Strategic Plan goals will be achieved annually.	
E T6-Empowerment (AH)	SY14-15					By 2020, our certified staff retention rate will be 90% or better. Teachers will cite their reasons for staying, as: Our professional model of learning Compensation and recognition Collaboration opportunities Instructional quality of colleagues Academic successes and Multiple career paths opportunities	Educator Tactic 6: Empowerment
	SY15-16					By the close of SY18-19, 95% of ECS educators will state that they are empowered to work together to solve the challenges they face in the day-to-day practice and that they have the authority to take action on the decisions made collaboratively.	
	SY16-17					By the close of SY18-19, Eagle County Schools educators (teachers, certified exempt, admin) will score 95% on the Empowerment Index. Anne -7/26	
	SY17-18					By the close of SY18-19, Eagle County Schools educators (teachers, certified exempt, admin) will score 95% on the Empowerment Index.	
E T7-Content knowledge and pedagogy (AH)	SY14-15					By 2018, all educators will have access to professional learning opportunities to deepen their content knowledge and to improve their pedagogy. This will be phased in, addressing the most relevant needs, pedagogy and K-12 math first, then reading, science and social studies.	No trajectory developed.
	SY15-16					By SY 2019-2020 our Professional Learning Index* will have a 90% response rate and 90% of the responses will be 3 or 4 on a 1-4 scale. *Our Professional Learning Index will be compiled of all the survey data for any professional learning opportunity that gets entered into True North Logic (will be live on July 1, 2016)	
	SY16-17					Did not report out on this tactic	
	SY17-18					No stocktake in SY16-17. By SY2019-2020 our Professional Learning Index* will have a 90% response rate and 90% of the responses will be 3 or 4 on a 1-4 scale. *Our Professional Learning Index will be compiled of all the survey data for any professional learning opportunity that gets entered into Performance Matters.	
E T8-Entrust principals (HE)	SY14-15					No goal developed.	No trajectory developed. Proposing to use 2018-2019 data from principal evaluations as baseline data COPMS data was last collected in 2015-2016 Previous superintendent used a different method of evaluation Interim superintendent for 2017-2018 school year
	SY15-16					Potential Goals: 100% of principals have built a high quality school as measured by a high quality schools index by FY 2020. 100% of principals report that they believe/feel they have been empowered to employ methods they see needed at their school-sites to build high-quality schools by FY 2020. I believe I have the authority and flexibility to make decisions at my school. Here is how I know...	
	SY16-17					Did not report out on this tactic	
	SY17-18					No stocktake in SY16-17. 100% of principals have built a high-quality school as measured by the aligned quality standards from the Rubric for Evaluating Colorado's Principals.	

LEARNERS						Trajectory (only included if developed for the most current SMART goal)
Tactic		Planning	Capacity	Evidence of Progress	Likelihood of Success	
L T1-Response to Instruction (RI)	SY14-15					
	SY15-16					
	SY16-17					
	SY17-18					
L T2-Customized pathways (PC)	SY14-15					
	SY15-16					
	SY16-17					
	SY17-18					
L T3-Tailor Inst. for exceptional students (CM, IM)	SY14-15					
	SY15-16					
	SY16-17 - SPED					
	SY16-17 - GT					
	SY17-18 - SPED					
	SY17-18 - GT					
L T4-Online and blended (BB)	SY14-15	Did not report out on this tactic				
	SY15-16	Did not report out on this tactic				
	SY16-17					
	SY17-18					
L T5-Competency-based learning (PE)	SY14-15	Did not report out on this tactic				
	SY15-16					
	SY16-17					
	SY17-18	Stocktake 6/18				
L T6-Expanded and expanded learning opportunities (PO)	SY14-15					
	SY15-16					
	SY16-17	Did not report on this tactic.				
	SY17-18					
L T7-Multilingual (IM)	SY14-15					
	SY15-16					
	SY16-17					
	SY17-18					
L T8-ELLs (IM)	SY14-15					
	SY15-16					
	SY16-17					
	SY17-18					
L T9-Student-directed learners (PE)	SY14-15					No trajectory developed.
	SY15-16					
	SY16-17					
	SY17-18	Stocktake 5/18				
L T10-Demographic balance (PO)	SY14-15	Discussions with BOE during SY14-15; no "official" stocktake in traditional format.				
	SY15-16					
	SY16-17					
	SY17-18	Stocktake 5/18				

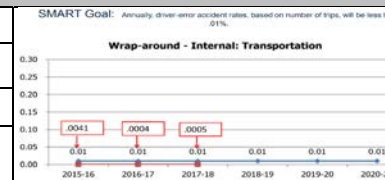
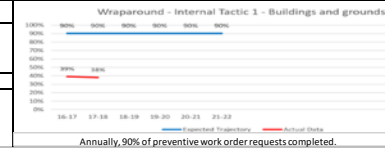
STANDARDS						Trajectory (only included if developed for the most current SMART goal)
Tactic		Planning	Capacity	Evidence of Progress	Likelihood of Success	
S T1-Alignment (BB)	SY14-15					<p>Standards T1 - Alignment</p>
					By SY16-17, curricula in all content areas to align to high standards (e.g., Colorado Academic Standards, including the Common Core, Next Generation Science Standards, National Art and Music Standards) and achieves a rating of 3 on the EQIP (or modified EQIP) rubric.	
	SY15-16				By SY16-17, 100 % of courses in English Language Arts, Math, Science, Social Studies, Art, Music, and PE will align with high standards by achieving a 3 or higher on EQIP rubric.	
					Courses in ELA, Math, Science, Social Studies, Art, Music, and PE will have aligned lessons, resources, and tasks to support instruction to high standards.	
	SY16-17				ECS developed curricula will call attention to global-ready skills and have aligned global-ready tasks as evidenced by achieving a rating of "21st Century" on the MILE Guide.	
S T2-Formative assessment (BB)	SY14-15				By SY20-21, 100% of ECS developed curricula (frameworks, assessments, and resources) will align with high standards and global-ready skills as evidenced by achieving a rating of "21st Century" on the MILE Guide.	<p>This tactic combined with Standards Tactic 1, per BOE approval 10/16.</p>
	SY15-16				By SY16-17, 100 % of core content courses will have aligned formative assessment resources.	
					This tactic combined with Standards Tactic 1, per BOE approval 10/16.	
S T3-Global-ready tasks (BB)	SY14-15				Tactic did not exist.	<p>Standards T3 - Global-ready tasks</p> <p>In 16-17, of the reported, 2015 ELA & Math teachers surveyed, 48% responded; of the 48, 23 responded positively, thus, 50%.</p> <p>In 17-18, all surveyed staff were given the survey, 100% responded. Of the 207, 68% responded positively.</p>
	SY15-16				By SY19-20, all students will engage with tasks aligned to global-ready skills at least 6 times per quarter (32 times per year).	
	SY16-17				By SY20-21, 100% of teachers will have implemented at least four tasks/projects aligned with global-ready skills within a school year as measured by a teacher survey.	
	SY17-18				By SY20-21, 100% of teachers will have implemented at least four tasks/projects aligned with global-ready skills within a school year as measured by a teacher survey.	

TECHNOLOGY						Trajectory (only included if developed for the most current SMART goal)
Tactic		Planning	Capacity	Evidence of Progress	Likelihood of Success	
T T1-Technology integration (BB)	SY14-15					<p>Technology: Teacher RANDA Scores at Accomplished or Exemplary Level</p>
	SY15-16				Discussions only in SY14-15 were on how to define "media rich."	
	SY16-17				All schools will score a 10 on The Media-Rich "Meter" by SY20-21.	
	SY17-18				By SY19-20, raise 100% teacher technology proficiency scores to the accomplished or exemplary level, according to CDE RANDA Teacher Evaluation, through the creation of teacher support systems.	
T T2-Student devices (TS)	SY14-15				By SY2021-22, raise 90% teacher technology proficiency scores to the accomplished or exemplary level, according to CDE RANDA Teacher Evaluation, through the creation of teacher support systems.	<p>Technology Tactic 2: Student Devices</p>
	SY15-16				No goal developed.	
	SY16-17				All students will have access to a state-of-the-art device by SY21-22.	
	SY17-18				All students will have access to a state-of-the-art device by SY21-22.	
T T3-Develop curriculum (WH)	SY14-15				All students will have access to a state-of-the-art device by SY20-21.	<p>Technology Tactic 3: Digital Literacy</p>
	SY15-16				If we incorporate technology into the daily classroom.... Then we will increase the flexibility of how students learn, when students learn, and the options around what they will learn.	
	SY16-17				By SY19-20 all Units of Study will have resources that incorporate technology tools that expand and enhance the content of the unit.	
	SY17-18				By SY19-20 Curricular Frameworks will exist pre-K through Grade 12 to instruct students in technology.	
T T4 - Infrastructure (SL)	SY14-15				By SY22-23, 90% of students will be proficient in Digital Literacy as defined by our Digital Learning frameworks.	<p>Technology Tactic 4: Upgraded Sites</p>
	SY15-16				Tactic did not exist	
	SY16-17				Tactic did not exist	
	SY17-18				By SY19-20, replace/upgrade our network infrastructure to provide safe and reliable access for our learners at every instructional site with a 2:1 ratio of devices to learners.	

WRAP-AROUND - EXTERNAL						
Tactic		Planning	Capacity	Evidence of Progress	Likelihood of Success	SMART Goal
T1-Parents and families (TS)	SY14-15					Parents have high levels of awareness, high level of participation and a sense of ownership/responsibility for their student(s) and school(s) success.
	SY15-16					By 2020, have consistently growing levels of engaged and participating families, in both high impact/academically and low impact/socially focused school activities, where the participants are representative of all segments of our community.
	SY16-17					By 2020, have consistently growing levels of engaged and participating families, in both high impact/academically and low impact/socially focused school activities, where the participants are representative of all segments of our community.
	SY17-18					Achieve consistently growing levels of engaged and participating families, in both high impact/academically and low impact/socially focused school activities, where the participants are representative of all segments of the school community.
T2-Community organizations (PQ)	SY14-15					No goal developed - only Theory of Change: If we engage and leverage the variety of supports provided to our students and families by community organizations (other government agencies, philanthropies and foundations, non-profit organizations, faith-based organizations), then we will mitigate the effects of poverty on children's learning.
	SY15-16					By 2020 ECS will have 100 business partners enrolled in the CareerX program. ECS leaders will continue to represent the interests of students by participating on boards and steering committees of local organizations.
	SY16-17	Did not report out on this tactic				
	SY17-18	Stocktake 4/18				
T3-Early childhood (ES) - programs in Eagle County	SY14-15					Provide a comprehensive and robust community-wide system around early childhood. 1) To increase the number of children that have a successful Kindergarten year through the development of a comprehensive community wide transition plan. 2) Improve quality of programs across the county including ECS sites as well as private providers by developing a shared understanding of what constitutes a quality early childhood program.
	SY15-16					By end of SY20-21, at least 90% of Kindergarten children will be at or above grade level expectations. A growth of at least 10% will occur each year starting in SY16-17 until 2021 goal is attained.
	SY16-17					By end of school year 2021, at least 90% of Kindergarten children will be above grade level expectations in the areas of Language, Literacy, Math, Cognitive and Social Emotional as measured by Teaching Strategies Gold Assessment and an annual growth of 10% will be achieved until 90% expectation is attained in all areas.
	SY17-18					By end of school year 2021, at least 90% of Kindergarten children will be above grade level expectations in the areas of Language, Literacy, Math, Cognitive and Social Emotional as measured by Teaching Strategies Gold Assessment and an annual growth of 10% will be achieved until 90% expectation is attained in all areas.



WRAP-AROUND - INTERNAL						
Tactic		Planning	Capacity	Evidence of Progress	Likelihood of Success	SMART Goal
T1-Buildings and grounds (AS)	SY14-15					Remain compliant with Federal and State of Colorado educational facility statutes, regulations and best practices.
	SY15-16					Annually, remain compliant with Federal and State of Colorado facility statute inspections and act on findings.
	SY16-17					Annually, implement best practices to protect and extend the life of our schools.
	SY17-18					Annually, remain compliant with Federal and State of Colorado facility statute inspections and act on findings.
T2-Transportation (BM)	SY14-15					Grow our comprehensive training program (student behavior mgmt., violence) Provide and acquire state-of-the-art equipment and facilities Enhance and support the ridership at each school (add'l buses for "space available" seating, activity buses)
	SY15-16					Annually, driver error accident rates, based on number of trips, will be less than .01% Student and parent incident reports will be less than .01% of total trips on-time rates (on days without inclement weather) will be 95% or higher
	SY16-17					Annually, driver error accident rates, based on number of trips, will be less than .01% Student and parent incident reports will be less than .01% of total trips on-time rates (on days without inclement weather) will be 95% or higher
	SY17-18					Annually, driver error accident rates, based on number of trips, will be less than .01% Student and parent incident reports will be less than .01% of total trips on-time rates (on days without inclement weather) will be 95% or higher
T3-Healthy meals (BE)	SY14-15					Eliminate a road block to learning and provide students with the proper nourishment to foster their success as indicated through our academic indicators.
	SY15-16					We will use the highest quality ingredients to prepare balanced meals which provide for the nutritional needs of our customers and accommodate a diverse variety of flavor palates while maintaining financial stability. Annually, 15% of menu items will be improved.
	SY16-17					Annually, 15% of menu items will be improved.
	SY17-18	Stocktake 4/18				
T4-Counseling (PQ)	SY14-15					All schools (17) will use ASCA models and best practices to serve all students (6500) with planning, crisis, developmental and support services. Counselors will be seamlessly linked to internal and external resources and planning tools for students and families.
	SY15-16					Each ECS school will achieve ASCA certification by completing the RAMP process (Recommended ASCS Model Program) by 2021.
	SY16-17					By 2022, all ECS schools will achieve RAMP (Recognized ASCA Model Program) certification.
	SY17-18					By 2022, all ECS schools will achieve RAMP (Recognized ASCA Model Program) certification.



COMMUNICATIONS																																				
Tactic	Planning	Capacity	Evidence of Progress	Likelihood of Success	SMART Goal	Trajectory (only included if developed for the most current SMART goal)																														
CT1-Communications plan	SY14-15	For SY14-15, this tactic related to teacher-to-parent communications.			Implement a comprehensive communications plan including public relations, social media, marcom, community outreach and engagement programs. By 2020, 80% of our core audiences will indicate a positive perception of the District and indicate that their information needs for district activities, progress, and success will have been met.	Communications T1: Communications Plan <table><thead><tr><th>Year</th><th>Expected trajectory</th><th>Actual data</th></tr></thead><tbody><tr><td>2014-15</td><td>63</td><td>63</td></tr><tr><td>2015-16</td><td>68</td><td>68</td></tr><tr><td>2016-17</td><td>73</td><td>73</td></tr><tr><td>2017-18</td><td>75</td><td>75</td></tr><tr><td>2018-19</td><td>78</td><td>78</td></tr><tr><td>2019-20</td><td>80</td><td>80</td></tr></tbody></table>	Year	Expected trajectory	Actual data	2014-15	63	63	2015-16	68	68	2016-17	73	73	2017-18	75	75	2018-19	78	78	2019-20	80	80									
	Year	Expected trajectory	Actual data																																	
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	2015-16	68	68																																	
2016-17	73	73																																		
2017-18	75	75																																		
2018-19	78	78																																		
2019-20	80	80																																		
SY15-16				Implement a comprehensive communications plan including public relations, social media, marketing communications, community outreach and engagement programs. By 2020, 80% of our core audiences will indicate a positive opinion of the District and its progress and indicate that their information needs for district activities, progress, and success will have been met.																																
SY16-17				By 2020, 80% of our core audiences will indicate a positive opinion of the District and its progress (right direction) and indicate that information needs for district activities, progress, and success will have been met.																																
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CT2-Grassroots advocacy	SY14-15	For SY14-15, this tactic related to communication with parents and staff members related to specific departments.			By 2020, have a consistent and growing flow of individuals committed to advocacy in support of public education. Achieve at least 10% annual growth of engaged individuals across our schools (PTAs, SAC, DAC), local organizations (FLTJ, Efec, Parent Mentors, ERYC), and general community constituents.	Communications T2 : Grassroots advocacy <table><thead><tr><th>Year</th><th>Expected trajectory</th><th>Actual data</th></tr></thead><tbody><tr><td>2014-15</td><td>600</td><td>600</td></tr><tr><td>2015-16</td><td>649</td><td>649</td></tr><tr><td>2016-17</td><td>726</td><td>1,219</td></tr><tr><td>2017-18</td><td>799</td><td>1,123</td></tr><tr><td>2018-19</td><td>878</td><td></td></tr><tr><td>2019-20</td><td>966</td><td></td></tr></tbody></table>	Year	Expected trajectory	Actual data	2014-15	600	600	2015-16	649	649	2016-17	726	1,219	2017-18	799	1,123	2018-19	878		2019-20	966										
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SY17-18				By 2020, have a consistent and growing flow of individuals committed to advocacy in support of public education. Achieve at least 10% annual growth of engaged individuals across our schools (PTAs, SAC, DAC), local organizations (FLTJ, Efec, Parent Mentors, ERYC), and general community constituents (Insider's Academy, etc.).																																
CT3-Emergency and safety communications and protocols	SY14-15	For SY14-15, this tactic related to communicating with larger community of stakeholders about the district's progress, successes, and challenges.			By 2020, achieve 90% participation by all district families in the Eagle County Emergency Alert system for bus, school-level, and district initiated alerts in emergency situations and 100% complete contact information in ECS SchoolMessenger system.	Communications T3: Emergency and safety communications and protocols <table><thead><tr><th>Year</th><th>Expected trajectory</th><th>Actual data</th></tr></thead><tbody><tr><td>14-15</td><td>64%</td><td>64%</td></tr><tr><td>15-16</td><td>83%</td><td>83%</td></tr><tr><td>16-17</td><td>92%</td><td>92%</td></tr><tr><td>17-18</td><td>92%</td><td>92%</td></tr><tr><td>18-19</td><td>93%</td><td>93%</td></tr><tr><td>19-20</td><td>95%</td><td>95%</td></tr><tr><td>20-21</td><td>95%</td><td>95%</td></tr><tr><td>21-22</td><td>95%</td><td>95%</td></tr><tr><td>22-23</td><td>95%</td><td>95%</td></tr></tbody></table>	Year	Expected trajectory	Actual data	14-15	64%	64%	15-16	83%	83%	16-17	92%	92%	17-18	92%	92%	18-19	93%	93%	19-20	95%	95%	20-21	95%	95%	21-22	95%	95%	22-23	95%	95%
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FINANCE						
Tactic		Planning	Capacity	Evidence of Progress	Likelihood of Success	SMART Goal
F T1-Finance committee	SY14-15					To have a knowledgeable, active and engaged committee of 5 community members, up to 2 board members and 2 district finance staff with varying financial experience that meets on a regular quarterly basis, providing reports and recommendations to the Board of Education with respect to the annual budget and financial statements as they align to the Strategic Plan.
	SY15-16					To have a knowledgeable, active and engaged committee of 5 community members, up to 2 board members and 2 district finance staff with varying financial experience that meets on a regular quarterly basis, providing reports and recommendations to the Board of Education with respect to the annual budget and financial statements as they align to the Strategic Plan.
	SY16-17					On an annual basis, 100% of the Board of Education, are assured the district is operating in a fiscally prudent manner with a high level of financial stewardship.
	SY17-18					On an annual basis, 100% of the Board of Education is assured that the district is operating in a fiscally prudent manner with a high level of financial stewardship.
F T2-Communications	SY14-15	Did not report out on this tactic.				
	SY15-16					By 2020, 80% of the community will indicate a positive perception that Eagle County Schools manages its resources effectively and that they are well informed about the financial condition of the district.
	SY16-17					By 2020, 80% of the community will indicate a positive perception that Eagle County Schools manages its resources effectively and that they are well-informed about the financial condition of the district.
	SY17-18					By 2020, 80% of the community will indicate a positive perception that Eagle County Schools manages its resources effectively and that they are well-informed about the financial condition of the district.
F T3-Outcomes-based budget	SY14-15					By June 30, 2015, the Board of Education will have adopted the 2015-16 outcomes-based budget, including five-year planning.
	SY15-16					By June 2016, create a Strategic Financial Plan that identifies resource needs to fully implement the Strategic Plan, at the tactic level, over a five year period of time.
	SY16-17	Did not report out on this tactic				
	SY17-18					By the 2015-20 fiscal year, create a Strategic Financial Plan that identifies resource needs to fully implement the Strategic Plan, at the tactic level, over a five year period of time.
F T4-Financial base	SY14-15					If we strengthen the District's financial base then the district is in a position to provide the resources needed to support the Three Peaks of World Class Learning.
	SY15-16					On an annual basis, 100% of the Board of Education, are assured the district is operating in a fiscally prudent manner with a high level of financial stewardship.
	SY16-17	Did not report out on this tactic				By SY20-21, all five phases of GFOA Best Practices in Smarter School Spending will score a level 3 on the GFOA Best Practices Road Map.
	SY17-18					Annually, the district will be within the associated benchmark of 4 out of the 5 State Fiscal Health Indicators.
F T5-Return on investment	SY14-15					If we have a process in place to track multiple programs across multiple target populations with metrics used to evaluate costs then ECS will improve decision-making regarding tradeoffs of cost, equity, and outcomes providing an opportunity to efficiently and effectively use district resources to generate positive student outcomes.
	SY15-16					Goal did not change.
	SY16-17	Did not report out on this tactic				
	SY17-18					Annually, analyze programs and make decisions to continue as-is, refine implementation, downsize, or discontinue.
To be developed.						
F T6-Facilities master plan	SY14-15					To identify long-range facility needs that address facility condition, space and academic programming needs throughout the District by December 31, 2015.
	SY15-16					To identify long-range facility needs that address facility condition, space and academic programming needs throughout the District by December 31, 2015.
	SY16-17					Annually, fund and complete 90% of planned priority 1 and 2 facility needs, as defined in the Facility Master Plan.
	SY17-18					Annually, fund and complete 90% of planned priority 1 and 2 facility needs, as defined in the Facility Master Plan.

APPENDIX E

2017-18 BUDGET PRINCIPLES

Budgeting principles are created to provide guidelines to follow during the budget process. They provide a frame-work for decision makers to adhere to as they develop the budget. Principles are important for creating a shared understanding of the overarching mission of the District and the related resources to achieve that mission.

Providing Students with an Educational Experience that Produces Global-Ready Graduates Should Drive the Budget Process

System Academic Indicators should guide how resources are allocated, how progress is tracked, and how budget decisions are made to prioritize programs and strategies.

Decisions Should Be Driven By Data

Programs/activities should be selected based on qualitative and quantitative data on student outcomes, both in terms of academic success and students' whole educational experience. Data should include input from relevant stakeholders. Programs or key activities identified to achieve the district's desired goals should be prioritized for funding.

Base Resourcing Decisions on Cost-Effectiveness

The budget process should seek to allocate available dollars optimally, in a way that will create the most benefit for students given the costs. Prioritize programs and key activities with proven cost-effectiveness. Strategies and programs that have proven to produce high academic growth in student learning, relative to their cost, should be given priority for funding. Programs that are chosen should be implemented fully and faithfully even if that means fewer programs.

Prioritize the "Instructional Core" Program in All Schools

Ensure there are sufficient resources for the "instructional core" program, including core instruction and ongoing, comprehensive, and systemic professional development, as well as school-based instructional support for teachers and students.

Furthermore, the district must provide resources for the most impactful supplementary strategies and interventions for students who are struggling to meet academic goals within the expected parameters in the core program. This includes resources for all students, but most importantly additional resources provided by federal and state compensatory education programs, and for subgroups including students with special needs, English Language Learners and other historically underserved populations.

Critically Re-Examine Patterns of Spending

Past patterns of spending may no longer be relevant given changing needs of the community and student body. Hence, the budget process should encourage review of past spending decisions and critically change, where necessary. The district should develop and adhere to a program review and sunset process to identify and discontinue programs that are not achieving their objectives or that are simply not as effective as available alternatives.

Provide Every Student with Equitable Access

The district will continue the practice of maintaining equity for historically underserved populations* in education. Educational equity means raising the achievement of all students while (1) narrowing the gaps between the lowest and highest performing students and (2) eliminating the racial predictability and disproportionality of which student groups occupy the highest and lowest achievement categories. The concept of educational equity goes beyond formal equality – where all students are treated the same – to fostering a barrier-free environment where all students have the opportunity to benefit equally. Educational equity benefits all students, and our entire community. All students shall graduate from ECS ready to succeed in a diverse local, national and global community. To achieve educational equity, ECS will provide additional and differentiated resources to support the success of all students, including students from all historically underserved populations.

*Historically Underserved Populations includes students who meet one of the following criteria: special education eligibility; limited English proficiency; free meal eligibility by direct certification; Black, Hispanic, Pacific Islander or Native American race.

Take a Long-Term Perspective

The district will not be able to make large changes to its educational strategy and resource allocation patterns within a single year. Further, a consistent application of proven strategies over a multi-year period will deliver better results. Therefore, to the degree possible, the district should develop and adhere to a multi-year funding and review plan for its strategies, with the goal of fully funding and re-aligning resources where necessary to fund high priority elements of the strategies.

Be Transparent

Effective budgeting requires valid information about the true costs of serving students and the outcomes produced for students.

- Make current, valid and reliable data on defined fiscal and academic outcomes readily available.
- Consider all direct and indirect expenditures in evaluating the cost of educating students.
- Use a comprehensive budget that considers all available funds and acknowledges constraints on restricted funds.
- Be clear on what activities are being funded and how they help the district reach its goals—not just line items and broad expenditure categories.
- Ensure that the budget is transparent and accessible to the community it serves.

Criteria	Acceptable (3)	Questionable (2)	Unacceptable (1)
1. The program/activity maintains a clear metric for measurement.	The program/activity outcome or service rendered is defined, and a clear metric exists to measure the program on a frequent basis.	The program/activity outcome or service rendered is defined, but no metric to measure the program is available.	The program/activity outcome or service rendered is unclear and undefined.
2. Program/activity supports student outcomes, both in terms of academic success and students' whole educational experience.	The program/activity directly supports academic success and the students' whole educational experience.	The program/activity indirectly supports academic success and the students' whole educational experience.	The program/activity doesn't support academic success and the students' whole educational experience.
3. Does the program require specialized personnel and/or training?	The program's service is specialized and must be provided by specially trained personnel to ensure effectiveness, efficiency, and safety to all that the program serves.	The program can be provided by alternative personnel. But training and specialized supervision are necessary for the service to be conducted in an efficient, effective, and safe manner.	The program's service can be provided by alternative personnel with little to minimal training within the scope of the workday or workweek.
4. Is the program's cost-to-service ratio is defensible?	The program's total cost divided by those it serves is better than what is found in similar districts with similar programs.	The program's total cost divided by those it serves is within the norm of what is found in similar districts with similar programs.	The program's total cost divided by those it serves exceeds the norm of what is found in similar districts with similar programs.
5. Is the program administered by the right personnel?	The program is administered by personnel who are familiar with the program's intent and who stay within timelines and budget the vast majority of the budget year.	The program is administered by personnel who are familiar with the program's intent, yet struggle to meet timelines or stay within budget.	The program is administered by personnel who are unfamiliar with the program or unable to execute the program's intent within acceptable timelines and cost.
6. Is the program necessary for the district to function successfully?	The program is necessary for the district to function.	Should the program not operate, the district would function at a less-than-optimal level.	Should the program not operate, the district would continue to function with minimal disruption.
7. Is there clear alignment of the goals to the resources allocated to address root causes?	There is clear alignment of the goals to the resources allocated and they address root causes.	There is some alignment of the goals to the resources allocated and they address root causes.	No alignment of the goals to the resources is evident.
8. Would the loss of the program cause a problem with a key stakeholder group.	A significant stakeholder group depends on this program, and a loss would create a loss of confidence.	A significant stakeholder group is interested in this program, but loss would not create a loss of confidence.	No significant stakeholder group is invested in this program.
TOTAL = _____	19-24 = Acceptable	15-18 = Questionable	> = 14 Unacceptable

GLOSSARY

ABATEMENT: The reduction or cancellation of an assessed tax.

ACCOUNT: The detailed record of a particular asset, liability, owners' equity, revenue or expense.

ACCRUAL BASIS: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ADVANCED PLACEMENT PROGRAM (AP): A cooperative educational endeavor between secondary schools and colleges and universities that provides high school students with the opportunity to take college-level courses in a high school setting. Students who participate in AP courses often earn college credit while they are still in high school by passing the AP exams.

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID): is a college-readiness system designed to increase the number of students who enroll in four-year colleges.

AGENCY FUND: This fund is used to account for receipts and disbursements from student and district fundraising activities.

AMENDMENT 23: An amendment to the Colorado Constitution passed in November 2000 guaranteeing annual increases in funding to public schools at inflation plus 1 percent for ten years and inflation thereafter.

APPROPRIATION: A legal authorization granted by the board of education for the funds of the Eagle County School District permitting expenditures and obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION: The taxable value of real and personal property as determined by a tax assessor or government agency as a basis for levying taxes. Assessed valuation does not necessarily correspond to the property's market value.

ASSETS: Resources owned or held by an entity which have monetary value.

AUTOMATED DATA EXCHANGE (ADE): The submission of information required by the Colorado Department of Education for the purposes of Accreditation, CSAP, Financials, Human Resources, Literacy, Payroll, Position Control, Pupil Count, and Surveys.

BALANCE SHEET: The basic financial statement which discloses the assets, liabilities, and equity of an entity at a specified date in conformity with GAAP.

BENEFITS: District provided retirement (Colorado PERA), health and dental coverage, long-term disability, and life insurance. Benefits also include voluntary participation in 401(k), 403b and 457 defined contribution plans, flexible spending accounts in addition to vacation,

annual leave, personal, and sick days depending on the job classification. For some job classifications, benefits also include longevity pay, tuition reimbursement and Leave of Absence opportunities.

BOARD OF EDUCATION (BOE): An elected policy-making body whose primary functions are to establish policies for the district; provide guidance for the general operation and personnel of the district; and oversee the property, facilities, and financial affairs of the district.

BOARD POLICY: Guidelines adopted by the board of education that govern school operations.

BOND, GENERAL OBLIGATION: A written promise to pay specified amounts of money at certain times in the future and carrying interest at fixed rates. The obligation to pay is backed by the taxing authority of the district. The items that these funds can be used for are stated on the ballot when the issue is presented to the people. Money can be spent only for these authorized purposes. Proceeds from bond issues cannot be used to pay the daily operating expenses of a school district.

BOND REDEMPTION FUND (FUND 31): Used to account for the accumulation of resources and payment of principal and interest on general obligation (school bond) debt.

BUDGET TRANSFER: Process of changing how budget dollars are currently allocated to be spent within the adopted budget.

BUDGET: A plan of future events including anticipated revenues and expenditures, along with the financial position at some future point in time.

CAPITAL EXPENDITURES: Those expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL RESERVE FUND (FUND 43): The Capital Reserve Fund is used for the maintenance and improvement of existing facilities.

CARRYOVER: Amount of money remaining at the end of the preceding year and available in the current budget year.

CASH BASIS: A basis of accounting under which transactions are recognized only when cash changes hands.

CATEGORICAL REVENUES: Educational support funds, given as reimbursements, from a higher governmental level. State categorical reimbursements include Increased Enrollment, Transportation, English Language Proficiency Act (ELPA), Exceptional Children's Educational Act (ECEA) [includes Special Education and Gifted and Talented], and Vocational Education.

CERTIFICATE OF PARTICIPATION (COP): Financial certificates issued that provide capital for payment of principal and interest.

CHART OF ACCOUNTS: A set of accounting codes characterizing transactions throughout the organization's financial systems. It facilitates the consistent coding of transactions for entry into the systems as well as computer manipulation of transaction data.

CHARTER SCHOOL FUND (FUND 11): This fund is used to account for the financial activities associated with charter schools, which are treated as Component Units of the school district.

CHARTER SCHOOL: A public school operated independently of the local school board, often with a curriculum and educational philosophy different from the other schools in the system.

COLORADO DEPARTMENT OF EDUCATION (CDE): The administrative arm of the Colorado State Board of Education.

COMPENSATION: District provided salary and benefits (see definition for benefits). Compensation for most employees is determined through the negotiations or Meet and Confer process.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR): This document is the "official annual report" of the district. State law requires the district to publish within six months of the close of the fiscal year a complete set of financial statements presented in conformity with generally accepted accounting principles and audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants. The CAFR meets these requirements.

DEBT SERVICES: The payment of both principal and interest for the Certificate of Participation (COP) for the district's energy conservation program and telephone system.

DEFICIT: (1) The excess of the liabilities of a fund over its assets; (2) the excess of expenditures over revenues during an accounting period; or, in the case of proprietary funds, the excess of expense over income during an accounting period.

ENCUMBRANCE: A commitment within an organization to use funds for a specific purpose. An encumbrance is created when purchasing processes a purchase requisition into a purchase order.

EQUALIZATION, STATE: General state aid or support provided to the district under the Public School Finance Act of 1994, as amended.

EQUIPMENT: Money budgeted for the purchase of equipment to be used in the operation of the school district. Equipment is further defined as an item that retains shape and appearance with use. It is more feasible to repair than replace. Under normal use and care lasts more than one year.

EXEMPT EMPLOYEES: Employees not eligible for overtime pay such as administrators, proftechs, and teachers.

EXPENDITURES: Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

FISCAL YEAR: The twelve-month period of time to which the annual budget applies. All Colorado school districts, by law, must observe a fiscal year that is July 1 through June 30.

FIXED ASSET: Tangible property with an estimated life of more than one year.

FREE OR REDUCED LUNCH (FRL): In order to qualify for free or reduced meals, a household has to fill out an application. Guidelines are set by the Federal Government, comparing the household's size to its income.

FULL TIME EQUIVALENCY (FTE): Unit used to measure the hours in an employee's contract based on a 40 hour work week.

FUND: A fund is an independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources. It contains all related assets, liabilities and residual equities or balances, or changes therein. Funds are established to carry on specific activities or attain certain objectives of the school district according to special legislation, regulations, or other restrictions.

FUND BALANCE: The excess of assets of a fund over its liabilities and reserves.

FUNDED PUPIL COUNT: Adjustments to the district's October 1 pupil enrollment count (headcount) to produce the full time equivalent (FTE) membership used in the School Finance Act formula to determine the district's funding for the current budget year. For example, a pupil enrolled in kindergarten is counted as a one-half funded pupil (0.5 FTE). Similarly, but under different guidelines, preschool pupils are counted as one-half FTE pursuant to CRS 22-28- 106(2) and 22-53-103.

GENERAL FUND (FUND 10): Provides for the basic day-to-day operational costs of the district. The mill levy for the fund is determined by the provisions of the State Public School Finance Act of 1994, as amended, and the Taxpayer's Bill of Rights (TABOR).

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): A collection of rules, procedures and conventions developed by the accounting profession which set the minimum requirements for a fair presentation of financial data in external financial reports.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA): Professional association of state, provincial and local finance officers in the United States and Canada.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD

(GASB): The Governmental Accounting Standards Board (GASB) is the independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.

GOVERNMENTAL DESIGNATED-PURPOSE GRANTS

FUND (FUND 22): A special revenue fund used to account for governmental grants for designated purposes.

GRANT: A financial award from a federal, state or local government agency, or any private foundation, corporation or organization, which is given for specific purposes or to which specific performance requirements exist, and is generally solicited through a process of written application.

INDIRECT COST: A charge made to a grant to offset the administrative cost to the district of processing and managing a grant.

INDIVIDUAL EDUCATION PROGRAM (IEP): A legal document written for students who qualify under the IDEA (Individuals with Disabilities Education Act) that defines the goals and objectives, accommodations and modifications based on the student's needs that allow the student to progress in learning in the general education curriculum.

LEVY: (Verb) To impose taxes. (Noun) The total of taxes imposed by a governmental unit.

LIABILITIES: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

LOCATION: Locations are used to denote the group and type of educational activities for organizational purposes and are often considered cost centers. Each type of unit has discriminating characteristics. The units include individual schools, buildings, and central departments.

LONG-TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

MILL LEVY: The rate of taxation. A mill is one-tenth of a cent (\$.001). Mill levies are expressed in dollars per thousand, i.e., one dollar for each \$1,000 of assessed value.

NO CHILD LEFT BEHIND (NCLB): The No Child Left Behind Act was signed into law in January 2002. This law reauthorized the Elementary and Secondary Education Act. The new law revised the framework that Colorado will use to comply with sweeping reforms in education.

NUTRITION SERVICES FUND (FUND 21): This fund is used to account for the financial activities associated with the district's school lunch program.

OBJECT: As specified by the Colorado Department of Education (CDE) Chart of Accounts, the service or commodity obtained as a result of a specific expenditure (what was purchased). There are nine major object categories, each of which is further subdivided. Following are definitions of the object classes and sub-object categories:

- 0100 Salaries (Regular, Temporary, Overtime, Stipends, Leave)
- 0200 Employee Benefits (Medicare, PERA, Health, Dental)
- 0300 Purchased Professional and Technical Services (Auditor, Lawyer, Consultant)
- 0400 Purchased Property Services (Water/Sewer Services, Repairs, Rentals)
- 0500 Other Purchased Services (Insurance, Mileage, Postage, Travel, Tuition)
- 0600 Supplies (Paper, Pencils, Software, Textbooks, Utilities)
- 0700 Property (Land, Buildings, Equipment, Vehicles)
- 0800 Other Objects (Dues, Interest, Internal Charge Accounts)
- 0900 Other Uses of Funds (Redemption of Principal, Transfers)

110/110: An employee who retires from the district under PERA benefits may be reemployed for up to 110 days per calendar year) following the date of retirement. Typically 110 days in the first school semester and 110 days in the second.

OPERATING TRANSFERS: All inter-fund transfers other than residual equity transfers, e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

OTHER SUPPORT SERVICES: Those activities concerned with providing non-instructional services to students, staff or the community.

OVERRIDE REVENUES: A school district can seek authorization from its voters to raise and expend "override" property revenues via an additional mill levy.

PER PUPIL OPERATING REVENUE (PPOR): The equalization program funding of a district for any budget year, determined in accordance with the provisions of the Public School Finance Act of 1994, as amended, divided by the funded pupil count of the district for said budget year, minus the minimum dollar amount required by law to be transferred from the General Operating Fund to the Capital Reserve and Risk Management Funds, as required by C.R.S. 22- 53-108(3).

PER PUPIL REVENUE (PPR): The equalization funding of a district for any budget year, determined in accordance with the provisions of the Public School Finance Act of 1994, as amended, divided by the funded pupil count of the district for said budget year.

PETTY CASH: A small fund of cash kept for reimbursement of incidental expenses of \$200 or less.

POSITION CONTROL: Process by which the Budget Department distributes and maintains staffing allocations.

PROGRAM: A plan of activities and procedures designed to accomplish predetermined objectives. Programs are classified into broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, Other User, and Reserves.

PROPERTY TAX: The general property tax is levied on land and buildings located within the school district. It is essentially a real estate or real property tax. Every owner of private and business property in the district, including public utilities, pays this tax. Property owned by governmental, charitable, and religious institutions is exempt from taxation.

PUBLIC EMPLOYEES' RETIREMENT ASSOCIATION (PERA): PERA is a cost-sharing multiple employer defined benefit pension plan for district employees.

PUBLIC SCHOOL FINANCE ACT OF 1994, AS AMENDED: State Legislation creating Title 11, Article 50, of the Colorado Revised Statutes which determines the base revenue of the General Operating Fund of the district. This funding is comprised of property taxes, specific ownership taxes and state equalization support. The Act establishes an allowable mill levy and defines the process for exceeding the allowable amount by an election.

PUPIL COUNT: A head count of pupils by school and grade level which are enrolled in an education program in ECS for the State of Colorado as of the school day nearest the Count Day, October 1. The October 1 Pupil Count is used to determine the level of funding that the district will receive from the Colorado School Finance Act and is also used to budget the School Resource Allocation (SRA) and staffing allocations for schools.

PUPIL ENROLLMENT: The number of pupils enrolled on October 1 during the budget year or the school day nearest to said date, as evidenced by the actual attendance of each pupil prior to said date. This is sometimes referred to as the head count.

PURCHASE ORDER: Document issued by the Procurement Department to a vendor setting forth products or services to be provided to the district by that vendor. Includes quantities, unit costs, delivery instructions, terms and conditions. Purchase orders are initiated by schools/departments.

PURCHASED SERVICES: Personal services rendered by personnel who are not on the payroll of the district, and other services which may be purchased by the district.

REVENUE: Funds received, generally from taxes or from a state or federal funding program, which are not loans and which do not cause an increase in a liability account.

SALARY: The total amount paid to an individual, before deductions, for personal services rendered while on the payroll of the district.

SPECIAL EDUCATION PROGRAM (SPED): A special curriculum consisting of courses and other provisions which are different from or provided in addition to those provided in the usual school program and are provided for exceptional pupils by specially qualified personnel.

SPECIAL REPORTING ELEMENT (SRE): Special Reporting Element is used in the Chart of Accounts to designate broad categories of expense.

SPECIFIC OWNERSHIP TAX: An annual tax imposed upon each taxable item of certain classified personal property such as motor vehicles. The tax is computed by the County Clerk in accordance with state schedules applicable to each sale of personal property.

STUDENT SUPPORT SERVICES: Activities designed to assess and improve the well-being of students and to supplement the teaching process. Examples include counseling, health, occupational therapy, and social work.

SUPPLIES: Consumable material used in the operation of the school district including fuel and natural gas, food, textbooks, paper, pencils, office supplies, custodial supplies, maintenance materials and software.

SUPPORT SERVICES PROGRAMS: Those activities which facilitate and enhance instruction. Support services include school-based and general administrative functions and centralized operations for the benefit of students, instructional staff, other staff, and the community.

TABOR AMENDMENT (EMERGENCY RESERVE): The Colorado Constitution requires the set-aside of three percent of defined, planned spending that cannot be used to address revenue shortfalls, salary or fringe benefit increases, or other economic conditions.

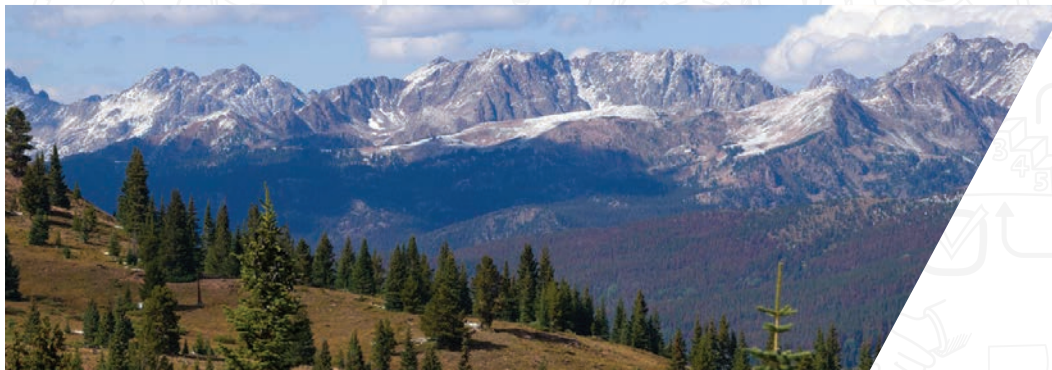
TOTAL PROGRAM: Annual funding, or Total Program Funding, is provided to school districts via the Public School Finance Act of 1994. Funding is based on an annual October 1 pupil count. For each pupil funded in the October 1 pupil count, the per pupil formula that calculates Total Program provides a base per-pupil amount plus additional money which recognizes district-to-district variances in (a) cost of living, (b) personnel costs, and (c) sizes. The Total Program amount also includes additional funding for at-risk pupils.

TRANSFERS: Money that is taken from one fund under the control of the board of education and added to another fund under the board's control.

TRANSPORTATION FUND (FUND 25): This fund accounts for all the transportation services of the Eagle County School District.

TREASURER'S FEES: State law permits the Eagle, Garfield and Routt County Treasurers to charge the district one-quarter of one percent of the property taxes collected.

W-9: IRS form to request a taxpayer identification number.



2018-19 ADOPTED BUDGET

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