

Lincoln Academy

Board of Directors Meeting

August 15, 2023



1



Lincoln Academy Mission and Vision

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

Our Vision is **to prepare all students for their future endeavors by providing a comprehensive Core Knowledge Education.**

2

Agenda

Final Staffing Report	Page 4
Emergency Executive Director Succession Plan	Page 5
Enrollment Update	Page 6
Summer Staff Work	Page 7
Board Attendance at Back-To-School-Events	Page 8
Executive Director Role	Pages 9-12
Instructional Leadership Team (ILT)	Pages 13-17
Preview of September Topics	Page 18
Norm!!!	Page 19

3

Final Staffing Report

<u>Staff Not Returning This Year</u>	<u>Staff Moving to A Different Position</u>	<u>New Staff Members</u>	<u>Positions Open</u>
Alex Alvarez Social Worker Chloe Brass 4th Grade Teacher Christine Westbrook 2nd Grade Teacher Katherine Brassington 6th Grade Math Teacher Elizabeth Meyer-Chapman DSS (retiring) Joana Blum EA Carrie McCauley EA Jen Schneider PK Peggy Schuetz 8th Grade ELA Suzanne Fries Principal Secretary Jenny Pott Kindergarten Teacher Kristi Aukee EA Alyssa Swanson EA Ariana Heath EA Board of Directors August 2023	Lauren Kunau PK Teacher Taegen Haller 6th Grade Math Maren Nadvornik Principal Secretary	Jenn Thomson Assistant Principal Sydney Nixon 2nd Grade Teacher Richel Baker 2nd Grade Teacher Kassie Spring 4th Grade Teacher Moe Ellison Social Worker Jennifer Lucero 7th Grade Math Tamra Summer Kindergarten Kati Gerson School Secretary Kimberly Nyquist 8 th Grade ELA	Facilities Team Member Educational Assistant

4

Emergency Executive Director Succession Plan

In the unforeseen event that David Schoenhals was not able to complete his duties and responsibilities as executive director, Paul Hurst and Lori Woods would take over the roles and responsibilities as the interim directors of Lincoln Academy until the Board of Directors were able to duly appoint or hire a new executive director.

Board of Directors August 2023

5

5

Enrollment Update for 2023-2024

Grade	Budgeted Number	Number Enrolled	Fill to	Number Waiting
K	88	89	92	20
1	88	88	92	0
2	84	87	87	21
3	84	87	88	10
4	84	87	88	23
5	84	89	89	18
6	84	86	89	16
7	84	77	78	8
8	84	80	80	20
Total	764	770	783	136

Board of Directors August 2023

6

6

Summer Staff Work

During the summer, the administration offered all teachers the opportunity for paid planning/work time. The administration team wanted to support a strong start to the 2023-2024 school year by compensating teachers. The approved work included:

- Revamping units/lessons for depth of knowledge and improved student engagement
- Evaluating and redeveloping lesson/units to meet the needs of all learners in the room
- Vertical alignment work
- Cross-curricular alignment work
- CKLA curriculum implementation
- Full Day training around Technology and Unit Planning with Reveal Mathematics
- Instructional Leadership Retreat

Examples of summer work included:

- Vertical Alignment of math units through multiple teachers at multiple grade-levels
- Teachers working together to set up classroom rituals and routines that will support student discourse that leads to significant understandings
- ELA scope and sequence work that includes Big Idea and supporting questions aligned with Colorado State Standards

Board of Directors August 2023

7

7

Board Attendance at Back-To-School-Events

PreK/Kindergarten Parent Academy

Aug. 21, 2023
6:00 PM - 7:30 PM

1st-4th Parent Academy

Aug. 22, 2023
6:00 PM - 7:30 PM

5th-8th Parent Academy

Aug. 24, 2023
6:00 PM - 7:30 PM

PTO Meeting

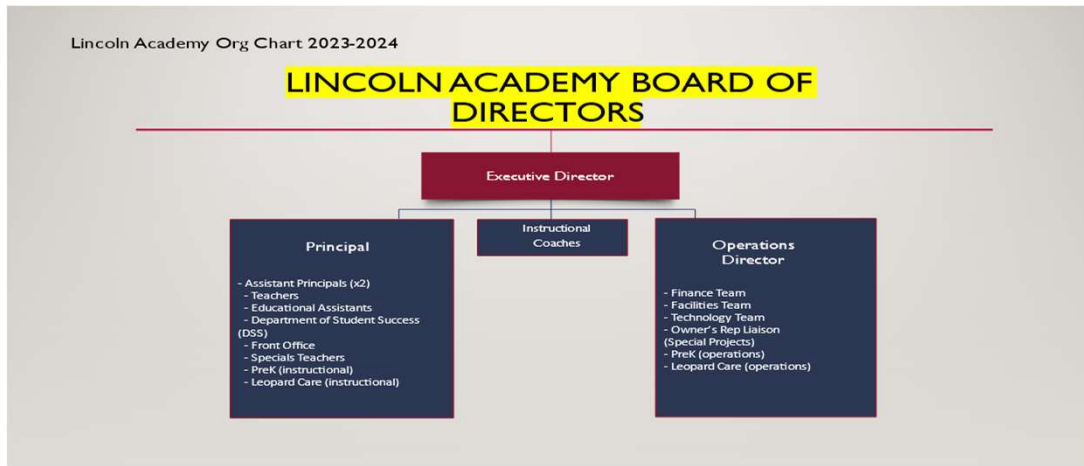
Aug. 29, 2023
6:30 PM - 8:30 PM

Board of Directors August 2023

8

8

Executive Director Role – Organization Chart



Board of Directors August 2023

9

9

Executive Director - Instructional Focus

- Building Capacity, Laser Focus on Teaching and Learning (What supports and what gets in the way)
- Collaborative Leadership (Especially Instructional Leadership Team)
- Oversee systems, structures, and mindsets

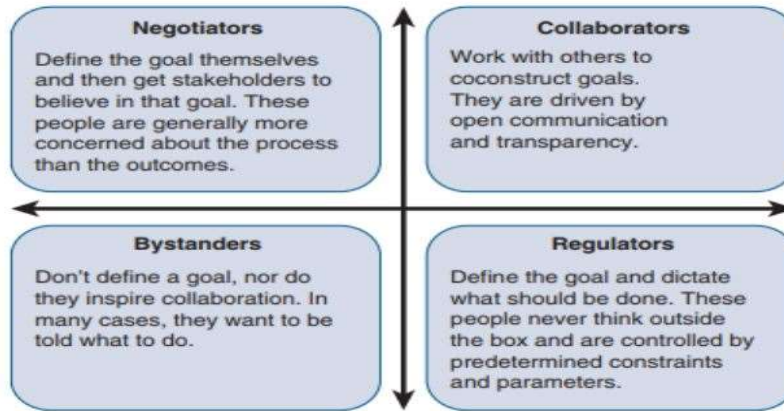
Board of Directors August 2023

10

10

Executive Director Role - Collaborative Leadership

Figure 1.1 Collaborative Leadership Framework



DeWitt, Peter. *Collaborative Leadership: Six Influences That Matter Most*. California: Corwin, 2016

Board of Directors August 2023

11

11

Executive Director Role - Collaborative Leadership

Collaborators (Lincoln Academy Model) – These leaders find the balance between inspiring stakeholders to collaborate and co-construct building and classroom-level goals. They believe in a high level of transparency and honesty and have a high level of performance because stakeholders feel as though they have a voice in the process.

DeWitt, Peter. *Collaborative Leadership: Six Influences That Matter Most*. California: Corwin, 2016

Board of Directors August 2023

12

12

2023-24 ILT Retreat

Utilization of staff reflections, research-based best practices, and achievement and discipline data in order to determine school focus and points of emphasis.

13

ILT Retreat – Staff Members

Matt Spahn	IC
Ryan Younkerman	AP
Debbie McNutt	5 th /6 th Tech Teacher
David Schoenhals	ED
Megan Denis	Social Worker
Jen Thomson	AP
Shila Trinkle	EA
Ansley Cowan	K Teacher
Paul Hurst	Principal
Kim Nyquist	8 th ELA Teacher
Emily Kil	K- 4 Tech Teacher
Jeanne Murchison	EA
Emily Hall	SS Teacher
Brynn Wennen	1 st Grade Teacher
Jessie Newsom	Music Teacher

Jessie Tanguma	4 th Grade Teacher
Amy Jenkins	K Teacher
Calee Schrock	IC
Barbara Robinson	PK Director
Kathryn Burns	SPED Teacher
Jeanne Coyle	SPED Teacher
Kayli Cooper	3 rd Grade Teacher
Ashlyn Helm	1 st Grade Teacher
Jeanne Murchison	EA
Alyssa Swanson	EA
Marissa Swift	6 th ELA Teacher
Jennifer Spahn	7 th Science Teacher
Maria Jelinek	5 th /6 th Science Teacher
Taegen Haller	6 th Math Teacher

14

2023-2024 Lincoln Academy Focus

Ensuring universal instruction meets the academic and affective needs of all students in a Core Knowledge School

Points of Emphasis

- **Integrated Social Emotional Learning throughout the School Day**
- **Developing Sense Making with Learners**

Board of Directors August 2023

15

15

2023-2024 Lincoln Academy Focus

This means that students will

- Feel Safe and Valued
- Be Amazing Thinkers
- Love Coming to School

Board of Directors August 2023

16

16

2023-2024 Lincoln Academy Focus

- What does staff need to know and be able to do in order to accomplish the focus and points of emphasis?
- How will we monitor the progress over the course of the school year around our focus?
- If we are successful in these points of emphasis, what will we be celebrating in May?

Board of Directors August 2023

17

17

Preview of September Topics (Not an Exhaustive List)

- Leadership Matrix
- CMAS Data (2023-2024 and Historical)
- ED Goals
- Administrator Responsibilities
- Discipline Documents/Philosophy, etc.
- Leopard Experience Team, Clubs and Beyond...

Board of Directors August 2023

18

18

Norm!!!

Norm Meindl
The Man, The Myth, The Legend!!!
The Hardest Working Person at Lincoln Academy!!!



Board of Directors August 2023

19

2022-2023 Executive Team Report

Amanda Corrion, Board President

August 2022

1. Agenda Meeting

Mr. Schoenhals, Micah and Amanda met at the beginning of August to review the agenda, issues that have arisen and staff professional development. Mr. Schoenhals reviewed his plan for his report.

2. Recruitment

We will continue to recruit through different avenues of the school. Two of the Board members will be completing their terms in the spring so ongoing recruitment is needed.

3. Training

The Board will hold a training workshop prior to the September meeting to discuss roles and responsibilities of a Board member.

4. Committee Support

Amanda is planning on attending each committee meeting at least once this school year. Please invite Amanda to all committee meetings and she will attend where able.

5. Volunteer Hours

Thank you to everyone who has volunteered and please keep logging them. One of the specifics for our charter is family involvement. One way to show this for our renewal is through volunteer hour collection. Plus, it's always fun to share how much we are contributing to Lincoln. Anyone can find the log, what counts as volunteer time and more information under the Volunteer page on the website.

Facilities Committee Report August 2023

The facilities committee is responsible for providing guidance, oversight, and, when appropriate, specialized expertise to the operations team in order to create and maintain a safe, healthy, and functional campus. As needed, this committee will make recommendations to the Board of Directors in relation to Operational and Fiscal Planning.

Committee Members in attendance: Lori Woods (Operations Manager) and Micah Gilbreath (LA Board Chair) via phone call

Facilities meetings will typically occur on the first Friday of every month.

Next meeting Friday, September 8th at 8:15 (to 9:30) at Lincoln Academy

Contact Micah Gilbreath if you would like to join this committee micahgilbreath@lincolnacadey.net

Executive Summary

- 72nd Project Update
- Update for Lincoln Internal sitework
- Rental Properties update
- Summer Break facilities tasks

72nd Project update <https://arvada.org/w-72nd-avenue-project>

- CP2 work 90% complete along Oak and 72nd Avenue portion that is a part of the phasing.
- CP3 still awaiting approval → anticipated long term wait → Lincoln has made City and Contractor aware of missing left turn access during temporary phasing (shoe fly) → they are working on a solution

Internal drive lane/parking lot project:

- Project had significant weather delays over course of 12-week project → Thank you to SEMA and Ulteig for managing and working 7 days/week to meet school start
- Flat work is complete (excluding the northeast lot) → drivelines, parking lots, curb and gutter, side walks
- Lincoln representation, Owner's representation, and SEMA will meet with DFPC (Arvada Fire) for walk through on Wednesday 8/9
- All landscaping, pond work, and lighting will continue to be worked on after the start of school.
- Lighting has been a frustration from costing and long lead time for materials.
 - Install security cameras in parking lots if budget allows.

Rental Properties update:

- Complete.
- Final grading and seeding to be completed with completion of driveline project.

Summer:

If final budget for current school year (2022-2023) is approved these facilities projects will occur over summer break:

- Lunchroom flooring installed
- 2nd commercial freezer and electrical upgrade complete to support free lunch
- The plow on the truck has been replaced
- Scheduled painting and deep cleaning of all three buildings HUGE THANKS TO STAFF WHO CAME TO HELP

Proposed Motions: Motion to approve the appropriation of the project fund interest earnings to date (as of August Board Meeting) of \$32,010, as well as any future project fund earnings to be used towards the driveline project.

Finance Committee Report

The finance committee is responsible for planning, monitoring, and recommending the yearly budget to the Board of Directors. As needed, this committee will make recommendations to the Board of Directors in relation to Operational and Fiscal Planning.

Executive Summary

- 2022-2023 Working Budget Update
- 2023-2024 Budget Draft

August 2023 Financial Review:

- Increased carry over from the previous update
 - Margin was \$43,679 and is now \$111,244.14
- Several project budgets will be rolling out of 2022-2023 to 2023-2024
 - \$174,783.43
- Slight overage on Salaries and Benefits; only .285% over
- 2022-2023 projects rolling out to 2023-2024
 - \$124,989.25 for the house demos
 - \$2,441.97 for Unemployment Comp Insur
 - \$13,316.06 for Reveal math order
 - \$19,226.75 for the HVAC
 - \$14,809.40 for the 72nd project
- 2023-2024 Budget Draft
 - Increased PPR
 - Monitoring enrollment, but the estimates will be conservative
 - Changes to enrollment will impact District Service fees
 - Mill Levy funding is based on the enrollment of the previous school year

Proposed Motions

- None

Contact Travis Harrison if you would like to join this committee: TravisHarrison@lincolnacademy.net



August 15, 2023

Account		Prior Year			Current Year	Current Year	Current Year	Variance	Percent Spent
Number	Description	Total	Estimated Revenue	Budget	Operational Funds	Capital Funds	Total		
Prior Year Carryforward		5,237,910.70			3,339,826.06	2,495,639.44	5,835,465.50		
401000	Commissions/Profits	1,968.03	1,863.00	0.00	1,847.43	-	1,847.43	15.57	99%
401400	Ticket Sales	1,195.00	1,018.00	0.00	1,005.00	-	1,005.00	13.00	99%
408000	Resale	20,984.41	21,200.00	0.00	21,785.36	-	21,785.36	(585.36)	103%
409000	Sales-Fund Raising	3,120.50	3,946.00	0.00	4,424.41	-	4,424.41	(478.41)	112%
411000	Prop Tax-Mill Levy Override	1,353,584.50	1,467,283.00	0.00	1,463,617.50	-	1,463,617.50	3,665.50	100%
415000	Earnings On Investments	3,587.35	81,000.00	0.00	-	83,747.79	83,747.79	(2,747.79)	103%
419000	Other Revenue	1,905.89	1,137.00	0.00	9.14	-	9.14	1,127.86	1%
433000	State Revenue - Other	231,321.69	257,862.00	0.00	-	257,864.60	257,864.60	(2.60)	100%
434000	Exceptional Children Revenue	75,955.04	99,636.00	0.00	99,636.00	-	99,636.00	-	100%
450000	Transfers PPR	6,329,619.58	6,974,988.00	0.00	6,974,928.44	-	6,974,928.44	59.56	100%
450000	Transfers Bond	516,226.45	459,599.60	0.00	-	412,248.75	412,248.75	47,350.85	90%
451000	Fees/Dues	71,917.16	93,000.00	0.00	96,179.75	-	96,179.75	(3,179.75)	103%
455000	Tuition from Individuals	251,557.62	253,895.00	0.00	275,019.12	-	275,019.12	(21,124.12)	108%
461000	Building Rental	12,300.00	6,200.00	0.00	6,490.00	-	6,490.00	(290.00)	105%
474000	Transportation - Field Trips	37,085.85	36,000.00	0.00	35,963.85	-	35,963.85	36.15	100%
482000	Activity Revenue	8,430.00	11,750.00	0.00	11,912.50	-	11,912.50	(162.50)	101%
493500	Proceeds-Surplus Property	625,000.00	-	0.00	-	-	-	-	n/a
498000	Donations	11,125.00	35,700.00	0.00	35,734.00	-	35,734.00	(34.00)	100%
499000	Miscellaneous Revenue	-	-	0.00	-	-	-	-	n/a
950500	Mandatory Transfers	(526,540.61)	(459,599.60)	0.00	(39,253.43)	(372,995.32)	(412,248.75)	(47,350.85)	90%
Revenues		9,030,343.46	9,346,478.00	-	8,989,298.07	380,865.82	9,370,164.89	(23,686.89)	100%
Available		14,268,254.16	9,346,478.00		12,329,125.13	2,876,505.26	15,205,630.39	(23,686.89)	163%
511700 -521000	Adminstration	439,495.90		338,445.00	338,245.10	-	338,245.10	199.90	100%
521100	Teacher	2,684,267.90		2,826,990.00	2,830,544.48	-	2,830,544.48	(3,554.48)	100%
521900	Substitute Teacher	24,725.00		32,000.00	30,930.00	-	30,930.00	1,070.00	97%
522100	Counselor	25,685.39		25,884.00	25,904.62	-	25,904.62	(20.62)	100%
522200	Teacher Librarian	73,247.00		75,522.00	75,522.00	-	75,522.00	-	100%
524200	Coordinator - Classified	110,822.49		154,527.00	151,293.03	-	151,293.03	3,233.97	98%
526200	Instructional Coach	120,332.00		130,552.00	130,552.14	-	130,552.14	(0.14)	100%
529200	Occupational Therapist	34,315.93		31,578.00	30,108.57	-	30,108.57	1,469.43	95%
529400	Nurse	31,468.30		25,500.00	25,500.00	-	25,500.00	-	100%
529600	Social Worker	65,868.00		71,165.00	71,165.10	-	71,165.10	(0.10)	100%
529800	Speech Therapist	42,445.92		47,812.00	47,910.15	-	47,910.15	(98.15)	100%
552100	School Secretary	205,981.19		225,995.00	226,216.17	-	226,216.17	(221.17)	100%
557100	Paraprofessional	581,100.13		656,957.00	688,993.24	-	688,993.24	(32,036.24)	105%
557600	Clinic Aides	26,674.36		27,883.00	27,856.62	-	27,856.62	26.38	100%
591100	Custodian	105,514.38		134,064.00	118,162.18	-	118,162.18	15,901.82	88%
591400	Campus Supervisor	64,752.79		66,918.00	67,619.39	-	67,619.39	(701.39)	101%
599400	Unused Sick Leave	32,744.37		27,000.00	26,954.21	-	26,954.21	45.79	100%
599810	Additional Pay - Certificated	12,050.00		2,750.00	2,695.00	-	2,695.00	55.00	98%
599820	Additional Pay-Classified	1,250.00		2,250.00	2,521.15	-	2,521.15	(271.15)	112%
599830	Additional Pay-Administrative	-		200.00	425.00	-	425.00	(225.00)	213%
Salaries		4,682,741.05		4,903,992.00	4,919,118.15	-	4,919,118.15	(15,126.15)	100%
699000	Employee Benefits	1,276,448.77		1,417,621.00	1,420,501.56	-	1,420,501.56	(2,880.56)	100%
Benefits		1,276,448.77		1,417,621.00	1,420,501.56	-	1,420,501.56	(2,880.56)	100%
Total Salaries and Benefits		5,959,189.82		6,321,613.00	6,339,619.71	-	6,339,619.71	(18,006.71)	100%
701000	Mileage And Travel	47.04		54.00	53.94	-	53.94	0.06	100%
702000	Employee Training & Conf	5,858.56		5,091.00	3,557.46	-	3,557.46	1,533.54	70%
708000	Background Verifications	1,810.50		2,500.00	2,254.70	-	2,254.70	245.30	90%
710000	Meals/Refreshments	6,153.74		7,805.00	4,554.67	-	4,554.67	3,250.33	58%
713000	Student Transportation	6,424.36		7,466.00	6,672.85	-	6,672.85	793.15	89%
715000	Student Admission/Entry Fees	33,877.47		34,296.00	34,885.81	-	34,885.81	(589.81)	102%
721000	Legal Fees	4,365.00		1,410.00	637.50	-	637.50	772.50	45%
723000	Printing	-		0.00	-	-	-	-	n/a
731000	Contracted Services	150,884.22		179,044.00	170,002.83	-	170,002.83	9,041.17	95%
735000	Bank Fees & Other Expense	120.46		4,909.00	-	4,586.25	4,586.25	322.75	93%
743000	Equipment Rental	1,648.69		2,745.00	1,146.22	-	1,146.22	1,598.78	42%
745000	Contract Maint/Eq Repair	4,943.45		10,100.00	10,568.65	-	10,568.65	(468.65)	105%
745500	Technology Services	59,052.72		55,318.00	51,403.06	-	51,403.06	3,914.94	93%



Account Number	Description	Prior Year		Current Year		Current Year	Current Year		Percent Spent
		Total	Estimated Revenue	Budget	Operational Funds	Capital Funds	Total	Variance	
746000	Const Maint/Repair-Bldg	41,336.38		275,291.00	136,338.81	-	136,338.81	138,952.19	50%
747000	Software Purch/Lease	-		0.00	-	-	-	-	n/a
752000	Marketing - Advertising	3,018.23		7,000.00	8,442.60	-	8,442.60	(1,442.60)	121%
761000	Natural Gas	18,363.68		35,475.00	29,924.17	-	29,924.17	5,550.83	84%
764000	Electricity	64,922.09		70,800.00	77,643.49	-	77,643.49	(6,843.49)	110%
765000	Voice Communication Line	13,344.54		13,860.00	12,781.37	-	12,781.37	1,078.63	92%
766000	Water & Sanitation	17,888.68		19,595.00	18,310.51	-	18,310.51	1,284.49	93%
768000	Postage	288.08		600.00	249.40	-	249.40	350.60	42%
769000	Permits/Licenses/Fees	19,925.56		27,540.00	26,714.76	-	26,714.76	825.24	97%
770000	Risk Management Charges	88,648.28		80,779.00	81,221.93	-	81,221.93	(442.93)	101%
770800	Unemployment Comp Insur	11,511.20		11,220.00	7,340.50	-	7,340.50	3,879.50	65%
781000	Lease Purch-Other-Principal	175,000.00		140,000.00	-	140,000.00	140,000.00	-	100%
781500	Lease Purch-Other-Interest	284,686.42		319,024.00	-	319,024.10	319,024.10	(0.10)	100%
950000	Transfers District Fees	787,010.34		852,399.00	852,396.41	-	852,396.41	2.59	100%
	Purchased Services	1,801,129.69		2,164,321.00	1,537,101.64	463,610.35	2,000,711.99	163,609.01	92%
801000	Contingency	-		4,483,726.00	-	-	-	4,483,726.00	0%
804000	Fund Raising	-		1,500.00	-	-	-	1,500.00	0%
805000	Materials/Supplies-Other	11,633.56		17,777.00	12,292.36	-	12,292.36	5,484.64	69%
806000	Materials/Supplies Resale	16,788.88		20,600.00	18,866.21	-	18,866.21	1,733.79	92%
810000	Office Material/Supplies	3,267.21		3,500.00	1,808.25	-	1,808.25	1,691.75	52%
810001	Office Equipment - Under \$5K	6,111.98		32,850.00	31,300.75	-	31,300.75	1,549.25	95%
812000	Clinic Supplies/Materials	463.23		1,250.00	723.77	-	723.77	526.23	58%
814000	Custodial Supplies	12,718.14		17,200.00	15,714.82	-	15,714.82	1,485.18	91%
820000	Instructional Material/Supply	81,007.18		78,400.00	70,857.04	-	70,857.04	7,542.96	90%
820001	Instructional Equip-Under \$5K	78,883.24		23,000.00	22,550.04	-	22,550.04	449.96	98%
822000	Textbooks	5,293.27		115,000.00	101,133.20	-	101,133.20	13,866.80	88%
823000	Copier Usage	24,795.00		33,161.00	30,748.68	-	30,748.68	2,412.32	93%
824000	Testing Materials	866.30		1,500.00	618.36	-	618.36	881.64	41%
826000	Graduation Materials	39.34		500.00	33.13	-	33.13	466.87	7%
829000	Athletic Supplies	-		0.00	-	-	-	-	n/a
840000	Maint Materials/Supplies	14,785.65		23,263.00	23,508.14	-	23,508.14	(245.14)	101%
852000	Vehicle Fuel Expense	-		0.00	-	-	-	-	n/a
870000	Library Materials	2,904.25		4,700.00	4,621.94	-	4,621.94	78.06	98%
885000	Miscellaneous Expense	-		500.00	-	-	-	500.00	0%
889000	Consumable Supplies	150.12		500.00	12.47	-	12.47	487.53	2%
	Materials and Supplies	259,707.35		4,858,927.00	334,789.16	-	334,789.16	4,524,137.84	7%
930000	Building Improvements	412,761.80		441,658.00	409,016.46	-	409,016.46	32,641.54	93%
	Capital Outlay	412,761.80		441,658.00	409,016.46	-	409,016.46	32,641.54	93%
	Total Expenditures	8,432,788.66		13,786,519.00	8,620,526.97	463,610.35	9,084,137.32		
	Pre-Adjusted Carryforward	5,835,465.50			3,708,598.16	2,412,894.91	6,121,493.07		
810001	Office Equipment - Under \$5K	-		0.00	-	-	-		
	Encumbrances	-		-	-	-	-		
810001	Office Equipment - Under \$5K	-		0.00	-	-	-		
	Requisitions	-		-	-	-	-		
TABOR (school enters amount)							264,001.00		
	Adjusted Carryforward	5,835,465.50			3,708,598.16	2,412,894.91	5,857,492.07		

Jefferson County School District, R-1
Calculation of Per Pupil Revenue /Summary of District Service
Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2024

School Identifying Numbe	Lincoln Academy	PROJECTED ENROLLMENT FOR THE 22-23 SCHOOL YEAR AS OF AUGUST		PROJECTED ENROLLMENT FOR THE 22-23 SCHOOL YEAR USED IN THE APRIL		Revenue for one studer	
	55800	8, 2023 STUDENTS		2023 BUDGET STUDENTS		PPR	\$ 10,327.05
Per Pupil Revenue (PPR) GT8	\$10,327.05	CDE FUNDING AS OF 4/28/2023		FDK 91	FDK 88	Cap Const	\$ 366.00
One-day Count	770.00	USED \$9,998.00 IN THE APRIL 2023 BUDGET		1 87	1 88	Mill 95%	\$ 1,800.00
Annual Pupil Funding (450000)	7,951,828.50			2 87	2 84		\$ 12,493.05
Gross Quarterly Transfer	1,987,957.13	7,951,828.50 Current APF		3 88	3 84	District Fee	\$ (1,191.35)
District Services (Annually)		7,558,488.00 Previous APF		4 87	4 84		\$ 11,301.70
Administration Services 5% of PPR (950000) (in system only)	397,591.43	393,340.50 INCREASE IN PPR		5 89	5 84	Mill 5%	\$ 646.00
Insurance Reserve \$114 per FTE (950000)	NO			6 88	6 84		\$ 11,947.70
Homebound Students \$34.00 per hour	NO			7 77	7 80		
Student Health Service \$95 per FTE (950000)	NO			8 80	8 80		
Special Education Programs \$545 per FTE less Home school FTE (950000)	419,650.00			774 PROJECTED	756	770	
Special Education Programs \$525 per FTE (950000) Home School English as a Second Language \$130 per FTE (950000)	-			770 USING AUG		756	
EAP Annual Flat Rate per School \$1400 with staff count above (950000)	100,100.00						14 INCREASE IN FTE
Library Services Jeffcat \$3.00 per FTE (950000)	NO						
Substitute Teacher System	YES						
NWEA-MAPS, English, Lang. Arts & Math \$8.25 per student	YES						
NWEA-MAPS, Science \$2.25 per student	YES						
Mount Evans/Windy Peak Outdoor lab	NO						
The Following Services Are on An As Needed Basis							
Instructional Services \$300.00 half day \$450 full day	As Needed						
Property Management \$55.00 per hour	As Needed						
Waren Tech 25% PPR per 1/2 day 50% PPR full day per student - for each semester	As Needed						
Total District Services	918,741.43	THIS WAS 888,324.40 UP -35,182.44					
Additional Revenue							
Mill Levy Funding 95% FTE \$1800	1,386,000.00						
Mill Levy Funding 5% FTE \$646	110,466.00	USED AN F/R NUMBER					
2018 Inflation Mill Levy Over Ride Funding 95% FTE INCLUDED ABOVE							
2018 Inflation Mill Levy Over Ride Funding 5% FTE INCLUDED ABOVE							
Total Mill Levy Over-ride (411000)	1,496,466.00						
Charter School Capital Construction Grant-Estimate (CR02 433000)JEFFCO PUR SER 22-23 \$366	273,036.00	FUNDING BASED ON THE 22-23 FTE COUNT OF 746					
ELPA Special P/D & Support (438000)	-	THIS FUNDING ADDED TO PPR IN 21-22					

FRL - per Year	
19-20	148
20-21	178
21-22	166
22-23	192

AVERAGE OF PAST 4 YEARS 171

393,340.50
(3,660.00)
389,680.50 NET CHANGE IN FUNDING FROM APRIL TO AUGUST 2023
(35,182.44)
354,498.06 NET CHANGE TO MARGIN WITH INCREASED FUNDING AND

273,036.00
276,696.00
-3,660.00 DECREASE IN CAP CONST

ECEA Per Pupil Revenue	1,750.00
Exceptional Children One-day Count DEC 2021	51.00
Annual ECEA Funding (434000)	89,250.00
ECEA Per Pupil Revenue, Tier B \$1,873.00 Tier B SB12-246 \$4318	2,835.00
Tier B DEC 2021	-
Annual Tier B Funding (434000)	-
Total Annual ECEA Fundin	89,250.00