**District Mission:** 

Lake County School District Board of Education Jan. 22, 2019 6:30 pm Special Meeting

Location: Lake County District Office, 328 West 5th Street-Room 11

To ignite a passion for learning.

- 1. 6:30 Call to order
- 2. 6:31 Pledge of Allegiance
- 3. 6:32 Roll Call
- 4. 6:33 Preview Agenda
- 5. 6:34 Public Participation

Members of the public who wish to address the board on non-agenda items are welcome to do so at this time. Please sign up on the clipboard at the front. We ask you to please observe the following guidelines:

- Confine your comments to matters that are germane to the business of the School District.
- Recognize that students often attend or view our meetings. Speaker's remarks, therefore, should be suitable for an audience
  that includes kindergarten through twelfth grade students.
- Understand that the board cannot discuss specific personnel matters or specific students in a public forum.
- 6. 6:35 Discussion Item
  - Master Plan
- 7. 6:45 Action Item
  - a. LCSD Final Budget-Kate Bartlett
    - i. Resolution NO. 19-09-Revised/Final Budget
    - ii. Resolution NO. 19-10-Beginning Fund Balance
  - b. Head Start 2017-2018 Budget Revision Amendment
  - c. Personnel report
- 8. 6:55 Break
- 9. 7:00 Executive session pursuant to C.R.S. 24-6-402(4)(b) to received legal advice and legal training regarding the Colorado Open Meetings Law, the Colorado Open Records Act, and Capital Improvements
- 10. 10:00 Resume regular meeting
- 11. Informational Items
  - a. LCSD Budget Reports
  - b. Head Start Reports
- 12. Next Meeting:
  - a. Feb. 12, 2019 Regular Meeting 7:00 pm @ District Office
  - b. Fe. 26, 2019 Work Session 6:30 pm @ District Office

### Board Priorities:

Ensure all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career.

Every day, we are college or career ready.

Provide all students with engaging learning opportunities.

Rigor and engagement are everywhere.

Create a space that is safe, inclusive and welcoming for all.

Diversity and culture make us better.

Plan and execute the capital and human capital investments that will make our district better.

We plan for the future.

Estimated duration of meeting is 2.5 to 3 hours \*\*Updated 1/18/2019

#### A few welcoming notes:

The board's meeting time is dedicated to its strategic mission and top priorities. • The "consent agenda" has items which have either been discussed prior or are highly routine. By not discussing these issues, we are able to spend time on our most important priorities. • "Public participation" is an opportunity to present brief comments or pose questions to the board for consideration or follow-up. Each person is asked to focus comments to five minutes. The boundaries are designed to help keep the strategic meeting focused and in no way limits conversations beyond the board meeting. • Your insights are needed and welcomed and the board encourages you to request a meeting with any board member, should you have something to discuss. • If you are interested in helping the district's achievement effort, please talk with any member of the leadership team or call the district office at 719-486-6800. Opportunities abound. Your participation is highly desired.



### The Center

### Early Childhood Programs Lake County School District R-1

315 West 6<sup>th</sup> Street Leadville, CO 80461

Phone 719 486-6928 Fax 719 486-9992

Head Start, Colorado Preschool Program, Tuition-Based Preschool and School Age Programs, Services for Children with Special Needs

### **Head Start Approval Items for Governing Board**

#### **Contents:**

### **Approval Items:**

1. Head Start 2017-2018 Budget Revision Amendment – this is a request to amend our 2017-2018 Early Head Start budget for the purpose of a capital investment. This proposal includes moving funding from our personnel and fringe benefit line items to be able to purchase a vehicle for the use of the Home Visitor. We are able to do this as we are at the end of our fiscal year and will not utilize all of the money in the personnel and fringe benefits line items as this position was only recently staff.

### Lake County School District R-1 Employee Status Report January 22, 2019

### **Certified Staff**

### **Recommended for Hire**

Name	<u>Assignment</u>	<u>Degree</u>	<u>License</u>	<u>Experience</u>
Lisa Forget	6th Grade Math Teacher	BA - Mathematics	CO	0 yrs

### **Transfers**

<u>Name</u>	Current Assignment	Transfer Assignment	Location	<u>Effective</u>
Alyson Beery	6th Grade Math Teacher	Academic Dean - Math	LCIS	1/7/2019
Aidan Fleming	Principal	Dean	LCIS	1/7/2019
Cheryl Talbot	Academic Dean - Math	Princpal	LCIS	1/7/2019

### Resignations/Terminations

Annu Faldhala Danidant

1/18/2019

### Lake County School District R-1 Employee Status Report January 22, 2019

### Support Staff/Classified

### **Recommended for Hire**

Everett, JessicaSubstitute TeacherDistrictPerez, DoraPart-Time Custodian (PM)LCIS

### **Transfers**

### Resignations/Terminations

Bartlett, Kate Chief Financial Officer Effective 6/30/2019
Trujillo, Timothy Maintenance - District

Amy Frykholm, President Jeff Fiedler, Secretary

### Lake County School District R-1 Employee Status Report January 22, 2019

### **Certified/Staff**

Principal

2019-2020 School Year Intermediate School

### Classified/Support Staff

Substitute Teachers Facility Support

District Center Program

### **Coaches/Athletics**

MS Soccer

MS Assistant Track

MS Assistant Volleyball

**HS Assistant Football** 

HS Assistant Volleyball

HS Head Girls Soccer



# 2018 MASTER PLAN

DECEMBER 1, 2018

TREANORHL



## Lake County School District 2018 MASTER PLAN

#### **EXECUTIVE TEAM**

Wendy Wyman LCSD Superintendent of Schools

**Jeff Fielder** LCSD Board of Education **Kate Bartlett** LCSD Chief Financial Officer

Todd Coffin LCSD Director of Operations & Maintenance

#### **VISIONING TEAM**

Wendy Wyman LCSD Superintendent of Schools

Jeff Fiedler LCSD Board of Education

Kate Bartlett LCSD Chief Financial Officer

**Todd Coffin** LCSD Director of Operations & Maintenance

Ben Cairns Principal, LCHS

Mike Vagher Assistant Principal/Athletic Director, LCHS

**Amy Peters** LCHS Athletics **Amy Tait** Community Member

Marika Guthrie Parent and Community Member Gloria Perez Parent and Community Member

Sandra Gonzales Student, LCHS Emma Dallas Student, LCHS

#### **DESIGN ADVISORY GROUPS**

**Tanya Lenhard** Preschool Director **Kathleen Fitzsimmons** West Park K-2 Principal

#### MASTER PLANNING TEAM

Colleen Kaneda NV5
Chad Novak TreanorHL
Stephanie Grose TreanorHL
Evan Walton FCI Constructors
Denny Hill Strategic Resources West, Inc.
JVA Consulting Engineers Civil Engineer
SCI, Inc. Structural Engineer
M-E Engineers Mechanical/Electrical/Plumbing

Engineers

#### OTHER KEY CONTRIBUTORS

Julia Fitzpatrick CDE Regional Director John Nason Graphic Designer / Layout

### **ACKNOWLEDGMENTS**

The Master Planning process was conducted in a collaborative and handson manner that involved multiple levels of communication and coordination. The planning process was sub-divided into three decision making groups that worked both independently and collectively to ensure that global district directions and detailed facility directions were developed holistically. These groups are listed below and included participation by School District administrators, members of the Board of Education, facility-specific administrators and staff, as well as Parents, Students and members of the Leadville community.

# Lake County School District 2018 MASTER PLAN

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# BACKGROUND AND DEMOGRAPHIC INFORMATION

In January of 2018, Lake County School District engaged TreanorHL to assist in the facilitation and implementation of a 10-year long range plan. The Master Plan was developed to address the current condition and future needs of their facilities, as well as, crafting a strong course of action to enhance the educational experience of their students, staff and community.

This master planning process took place from January 2018 through the B.E.S.T. grant submittal in February 2019 and the following report documents the process, findings, and recommendations for future facility enhancements. The master plan focused its attention to the existing learning environments within the district, educational support facilities, and other district owned properties.

Throughout the master planning effort, the "spirit of balance" was a key driver in the decision making process. A balance of repair vs replacement was a critical factor in the analysis of maintenance and operational upgrades, and the idea of facility equity across the district was important to the various committees. The entire master planning process included significant involvement from the Executive Team, Visioning Team, Design Advisory Groups, and the Leadville community. Each of the groups worked in a very collaborative fashion and the planning process was kept very transparent with several opportunities of the community to interact and influence decisions.

The Lake County School District was officially formed on July 14, 1877 and has continued to try to meet the challenge of its community's educational needs, and to be a leader in educational thought and action in the area. From the rush of the early miners and fortune seekers to the Leadville area in the late 1800's, to the present day recreationally based culture, the Leadville story has been one of a boom or bust community. Throughout the rise and falls of the community population, the District has maintained a respected reputation in the area. The population has varied over the

(cont. next page)



balance of repair vs. replacement was a critical factor in the analysis of maintenance and operational upgrades

### BACKGROUND AND DEMOGRAPHIC INFORMATION (cont.)

years, but has remained fairly stable over the last 5 years of enrollment, with very modest growth. The current enrollment of the District, Pre-K through 12th grade is 1,088.

Leadville, Colorado is the county seat and is the only incorporated community in Lake County, although the unincorporated village of Twin Lakes is located in the southern portion of the county. With the Sawatch Mountain Range containing Colorado's two highest peaks to the west, and the Mosquito Range with North America's highest mountain pass to the east, Leadville sits in a high mountain valley which envelopes the headwaters of the Arkansas River. Because of its location and relative proximity to a myriad of outdoor recreational activities, Leadville is a mecca for outdoor enthusiasts, and is a host site for notable bicycle races, and cultural attractions throughout the year.

As of the census of 2017, there were 7,778 people in the county and 2,759 residents of the city of Leadville. The racial makeup of the county was 93.3% White, 36.2 % Hispanic or Latino of any race, .8% Black or African American, 2.6% Native American, .7% Asian, .1% Pacific Islander, 6.69% from other races, and 2.4% from two or more races.

well, which likely reflects growth over that time period. In October 2018, the student body from Pre-kindergarten to 12th grade is comprised of a total of 1,088 students. The most recent data provided by the District shows that 50% of all students are male and 50% female. The student population is comprised of 70% Hispanics, and



(see Appendix, volume 3) The median household annual income of residents in Lake County, in 2016 dollars, was \$46,925.

These percentages are similar to the numbers in the student population of the Lake County School District, but there are some striking differences as 30% Caucasian. The number of students eligible for free and reduced lunch is 72% of all students, 41% are served by the English Acquisition Program and 45% speak a language other than English in the home. 10% of students are served by Special Educational programs and 4% are in the District's Gifted and Talented program.

# ASSESSMENT FINDINGS AND FACILITY CONDITIONS

Lake County School District facilities are aging and that aging was apparent in the State Wide Facility Assessment findings, as well as the independent facility assessment that the TreanorHL team conducted. The assessments used the following criteria to produce the list of deficiencies:

- Code violations that need correction
- Safety and security conditions
- Educational suitability
- Building maintenance

The District has facilities that vary greatly in their condition as a successful 2011 BEST Grant, and

subsequent bond election afforded some notable improvements. The Lake County MS/HS facility is in excellent condition due to its renovation and addition which was completed in 2014, however, Margaret J. Pitts Elementary School and West Park Elementary School rank in the top 20 of the poorest condition schools in the state, by CDE. These two elementary schools are a great focus of this report as their average age of 58 years, the era of their construction, and their site and system deficiencies, these two elementary schools must be addressed in both the short-term funding plans, as well as long-term implementation plans. The assessment findings of all district owned facilities are detailed in Section X – Facility Evaluations, and in Section VII - B.E.S.T. Facility Assessment.

Based on the planning teams' facility evaluations and reports, the team completed a construction cost estimate to replace all the systems which are deficient, as well as the cost to correct and remediate any code violation, and safety and security issues within each facility. The upgrades and corrections cost estimates for each facility are detailed in the Appendix.

# Assessment Criteria For Priority Rankings



code violations that need correction



safety and security conditions



educational suitability



building maintenance

## PROGRAMMING AND ADEQUACY

In conjunction with the School Districts' Mission, The Visioning Team outlined key Goals and Visions that guided our work together. (see RIGHT)

Lake County School District's programming meets the state guidelines for adequacy, however due to facility deficiencies and under-utilized area within Pitts Elementary and West Park Elementary, programming is not offered in an ideal grade configuration across school facilities. Currently, Pre-School is offered as a stand-alone program at Pitts Elementary School, Grades K-2 is offered at the West Park Elementary School site, grades 3rd-6th are offered at the Lake County Intermediate School site, and grades 7-12 are at the newly constructed Lake County MS/HS site. The preferred educational vision that arose during the master planning process was to return to a traditional PreK-6 arrangement for the primary grade levels.

# GOALS OF THE MASTER PLAN:

Safety and security of students, both on site and in the facilities

Right sizing and right placement of schools

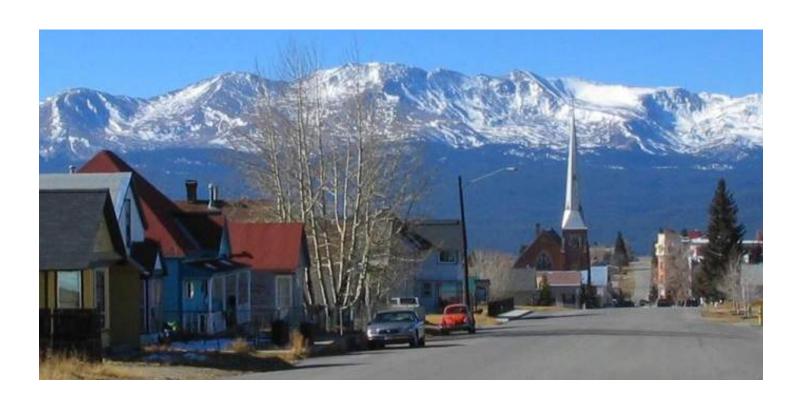
Equity between facilities

Flexibility for future growth or decline

## FUTURE USE ANALYSIS

The Master Plan indicates that the 2012 bond referendum and previous 2011 BEST grant award was critical in solving the health and safety, code, deferred maintenance, and educational programming issues at the High School and Middle School grade levels. However, there remain issues at the Intermediate School facility that need to be addressed in the near future, including educational programming, deferred maintenance, and safety elements.

Additionally, the two elementary facilities are in very poor condition, are very under-utilized as elementary schools, and are not meeting the needs of the school districts educational programmatic vision. These two facilities have been identified as facilities that should be demolished or sold for repurposing. A right sized new PreK-6 facility is envisioned to take the place of Pitts and West Park Elementary Schools.



This is the caption. Name of location and other relevant info that might seem interesting.

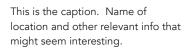
Lastly, due to safety and use concerns, upgrades to Federico Field were identified to also be addressed in the near future.

2018 MASTER PLAN Lake County School District II. EXECUTIVE SUMMARY



lake county school district administration, staff, students, and the leadville community should be proud... that this plan is balanced, equitable, student focused, and adaptable.





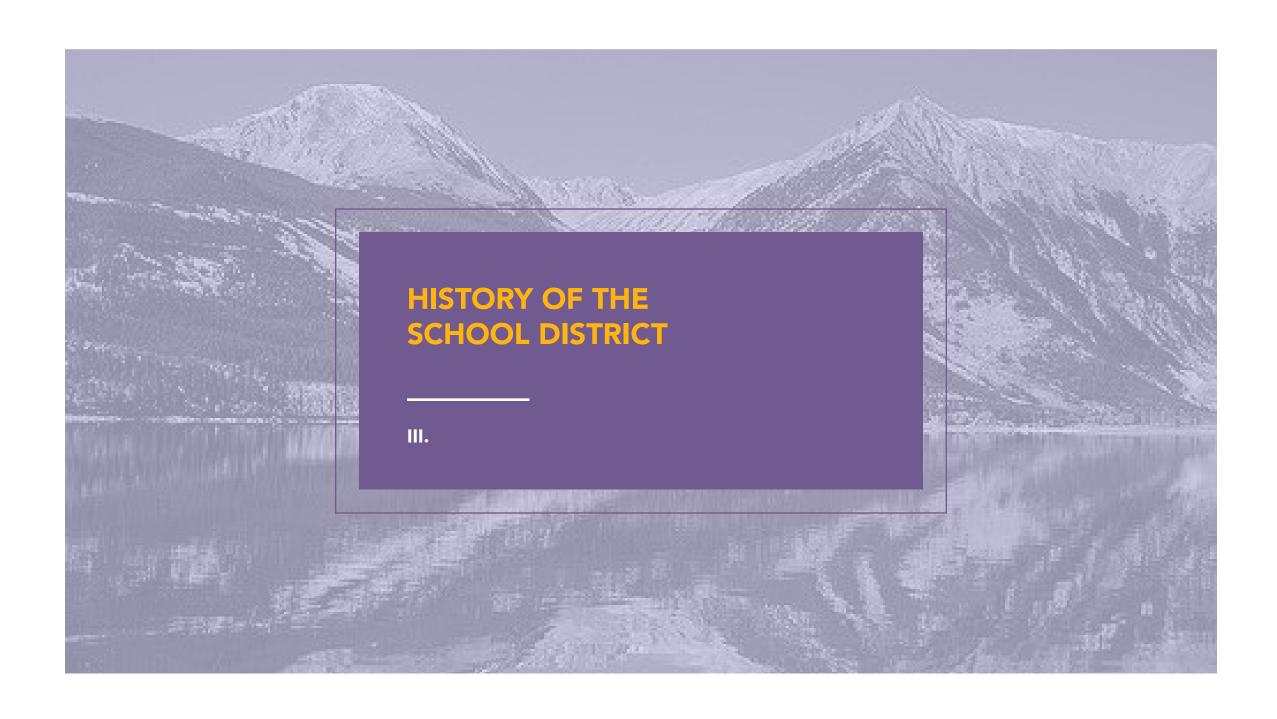


This is the caption. Name of location and other relevant info that might seem interesting.

### **CONCLUSION**

Lake County School District recognizes that their facilities are aging, and in some cases underutilized; maintenance concerns are continually being deferred and the facilities inhibit delivery of some of the educational programs as they desire. It is because of these issues that is was critical to undertake a District Wide Master Plan. The Master Planning process was a lengthy process that analyzed existing facility conditions, demographic and enrollment forecasts, educational adequacy, and resulted in the following roadmap for the future needs of Lake County School District. The plan is a phased approach that serves to provide a step by step guide to the future facility upgrades and implementation. Lake County School District administration, staff, students, and the Leadville community should be proud of the effort given by many individuals to ensure that this plan is balanced, equitable, student focused, and adaptable.

Lake County School District 2018 MASTER PLAN



### SCHOOL DISTRICT ESTABLISHMENT

In 1877, the county seat of the reorganized and resurveyed county of Lake was in Granite, some seventeen miles south of the new camp of Leadville. In July of 1877 E.R. Naylor, county superintendent of schools, received a petition from residents in the magic city asking that a new school district be formed. George L. Henderson, always a quiet advocate of the civilized life, was authorized to post notices calling for a meeting on July 14, 1877. As a result of the meeting, it was determined that there were enough people in the area to support a school, and a board for a third-class district was elected. Even though the district was formed in July of 1877, it was not until February 1878 that the school opened in a "log shanty." Thirty students were enrolled in Mrs. Updegraffs "log shanty" school, which lasted three months. The school treasury was exhausted at the end of that time and the school was forced to close.

The original records of that first board of education were lost and little is known about the operations of those first years. Sometime during the 1877-80 period the district number was changed from eleven to two and it would seem the change was made at the same time Chaffee County and Lake County were split and the county seat of Lake moved to Leadville in February 1879. On April 13, 1880, the decision was made to change the classification from a third class district to a first class district. An election was held July 14, 1880 to determine whether the public favored the purchase of lots and the construction of a proper school building.

Lots on the corner of Chestnut and Spruce Streets were donated to the District on August 2, 1880 and additional property was given and purchased until the district owned the half block immediately west of Spruce Street between State and Chestnut

Streets. Construction began on the new school, to be called Central, in October of 1880. The building was accepted by the school board in May of 1881, but the district was still short of space and on May 3, 1881, purchased four lots in the 200 block of West Seventh and moved the old high school building form the property next to the newly constructed Central School. It was remodeled for primary children and became the Seventh Street School.

On June 1, 1880, a committee was formed to locate a site for two more schools. Lots were purchased on Carbonate Hill for the erection of what became the Carbonate Hill School. Carbonate Hill School was finished in time for classes in the fall of 1881, but Ninth Street School, the other building

(cont. next page)



February 1878 - the first school was opened in a "log shanty" and taught by Mrs. Updegraff.

### SCHOOL DISTRICT ESTABLISHMENT (cont.)

contracted for, was not finished until January 17, 1882. Located on the corner of Ninth and Poplar, it was similar to Central School in design, having been designed by the same architect, and was constructed largely out of brick masonry.

The Leadville public schools, once out of debt, hired Edward C. Ellicott as superintendent. Elliot was a native of Nebraska and became one of the outstanding educators in the country. He served as superintendent of the Leadville Schools form 1898 until 1903, when he left to complete his doctoral degree at Columbia University. While he was superintendent, the school district launched its biggest building program to date. The erection of Leadville High School was decided by voters on April 15, 1899 and was agreed upon to accept a bonded indebtedness of not more than \$45,000. There were a number of irregularities in the first

election, and a second election was held October 2, 1899. The second election, as the first, was passed by the voters. The building finished almost a year from the date of the original election, April 19, 1900 and it was open to the public for two days, then students and faculty moved in and set up the school on Monday, April 23, 1900.

The history of the Leadville Public Schools from 1877 to 1957 presents an eighty year record of the efforts of a mining community, isolated in the mountains, not only to meet the challenge of its educational needs, but frequently to be a leader in educational thought and action. From the rush of the mining men and fortune seekers to the Leadville area in 1877 to the present, the Leadville story has been one of the extremes of prosperity or depression, sharply rising or declining population, optimism or dejection and intermittent periods of apathy.

The historical development of the school district logically falls into five periods: (1) The period from 1877-1880, characterized by the original beginnings as a third class district, during which time

it was necessary to rent a number of homes and commercial buildings to use for classrooms; (2) the period from 1880-1893, characterized by tremendous growth of the school population, the change in classification to a first class school district, the construction of the necessary school buildings, and the school district heavily in debt and involved in serious litigations; (3) the period from 1893-1913, characterized by the retirement of the school indebtedness, the building and development of the new Leadville High School, and the start of the decline of the community; (4) the period from 1918 to 1947, characterized by declining enrollments and the razing or selling of many school buildings; (5) the period from 1947 to the present characterized by the development of an educational program based on the present needs of the community, the adoption of sound current administrative practices, and the construction of modern school buildings.

### see graphic next page >

(cont. next page)

# HISTORICAL DEVELOPMENT TIMELINE OF THE LAKE COUNTY SCHOOL DISTRICT

#### PERIOD (1)

The period from 1877-1880, characterized by the original beginnings as a third class district, during which time it was necessary to rent a number of homes and commercial buildings to use for classrooms.

### PERIOD (2)

The period from 1880-1893, characterized by tremendous growth of the school population, the change in classification to a first class school district, the construction of the necessary school buildings, and the school district heavily in debt and involved in serious litigations.

### PERIOD (3)

The period from 1893-1913, characterized by the retirement of the school indebtedness, the building and development of the new Lead-ville High School, and the start of the decline of the community.

### PERIOD (4)

The period from 1918 to 1947, characterized by declining enrollments and the razing or selling of many school buildings.

### PERIOD (5)

The period from 1947 to the present characterized by the development of an educational program based on the present needs of the community, the adoption of sound current administrative practices, and the construction of modern school buildings.

1877 - 1880

1880 - 1893

1893 - 1913

1918 - 1947

1947 - PRESENT

### SCHOOL DISTRICT ESTABLISHMENT (cont.)

1901 was a record year for both census and school enrollment numbers when 3.136 children were recorded on the school census and 1,990 pupils were in school. After that, the community began to decline because of curtailed mining activity and mineral production. With the close of World War I, the rate of decline became even more rapid. The community had been constructed for a population of over 20,000 in the 1880's and only recorded a population of 3,771 in 1930. The lowest school enrollment was recorded in 1949 when the district showed 637 pupils. There was increasing mining activity during the Korean War, and this activity resulted in an increase in population in Leadville, which continued to increase after the Korean War ended.

In more recent times, enrollment has fluctuated some but has seen a 2.5% or about a 31 student

decrease. The majority of the change was within the middle school grades or 5th through 8th grade. Some of the change may be attributed to the students graduating into the high school grades, though this may not account for all of the decreases. The senior high grades have stayed relatively constant, not dipping below 300 or going above 327 since the late 1990's. These slight fluctuations have allowed the total school population to stay relatively stable averaging around 1,100 students over the last 20 years, which has not exceeded the highest student population of 1,990 in 1901.

Information herein gathered from historical documents provided by Lake County School District and the Strategic Resources West, Inc. study.

# SCHOOL DISTRICT NAME

According to available information, the District has always been known by the name 'Lake County School District'.



# DISTRICT HISTORICALLY SIGNIFICANT SITES

Lake County School District has the honor of counting three truly historic buildings in its inventory. The District has retained these 1902 era structures and still uses them occasionally for community meetings and storage. In addition, both the current elementa-

ry schools are older than 50 years. The Margaret J. Pitts Elementary School was built in 1955, West Park Elementary School was built in 1962 and they both still serve the District and community as facilities that support primary education and school district offices.

### The Twin Lakes School House

Constructed 1902

Square Footage 3.500 s.f

**Current Use**Community

Meetings

The Little Red School House

Constructed 1902

Square Footage 1.019 s.f

> **Current Use** Storage

Barn by The Little Red School House

Constructed 1902

Square Footage 450 s.f

**Current Use** Storage Margaret J. Pitts Elementary School

Constructed 1955

Square Footage 34,231 s.f

Current Use

The Center for Early Childhood Program (Pre-K), and District Offices West Park
Elementary School

Constructed

1962

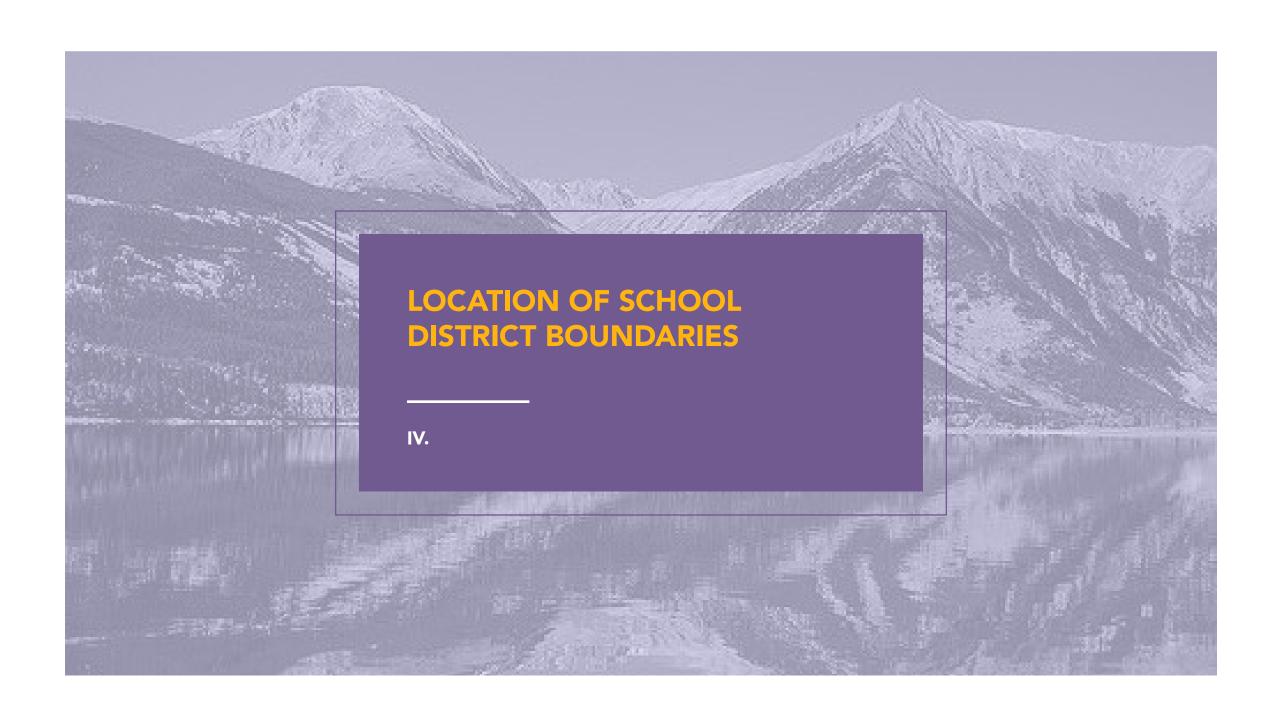
**Square Footage** 

41,019 s.f

Kindergarten through 2nd Grade LOCATIONS OF DISTRICT HISTORICALLY SIGNIFICANT SITES

[ MAP AND LOCATIONS ]

Lake County School District 2018 MASTER PLAN



### SCHOOL DISTRICT LOCATION AND AVAILABLE SERVICES

There are several hospitals in the near vicinity of Leadville, such as; Vail Valley Medical Center, Vail, Colorado (25 miles), Aspen Valley Hospital, Aspen, Colorado (27 miles), and Heart of the Rockies Regional Medical Center in Salida, Colorado (44 miles).

Leadville is serviced by several colleges and universities such as Colorado Mountain College Timberline Campus in Leadville, Western State College, Gunnison, Colorado (52 miles), Colorado Mountain College Main Campus, Glenwood Springs, Colorado (60 miles), The Colorado School of Mines, Golden, Colorado (68 miles), Red Rocks Community College, Lakewood, Colorado (72 miles), and the University of Colorado at Boulder, Boulder, Colorado (76 miles).

Leadville is served by Lake County Airport. However, there are no scheduled airline services available from this airport. The closest airports to provide scheduled flight services are Eagle County Airport

and Aspen-Pitkin County Airport, both located 62 miles away. All of the highways in Lake County are part of the Top of the Rockies Scenic and historic Byway.

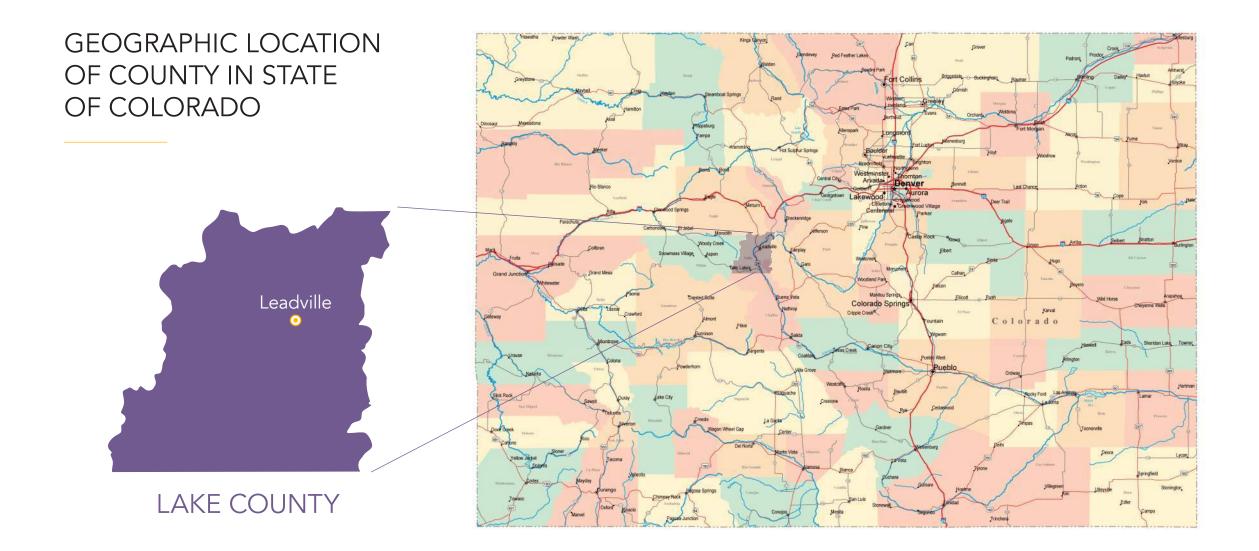
Most travel to and from Leadville is from two major highways. US24 is an east-west highway running from interstate 70 to the intersection with interstate 70, near Minturn, Colorado. Its western terminus is located just 32 miles north of Leadville. It is also the main route to the Eagle-Vail Valley and Colorado Springs. State Highway 91 is a 22.5 mile stretch that connects Leadville to the intersection with interstate 70, near Copper Mountain. It is the fastest route to get from Leadville to Denver.

medical icon

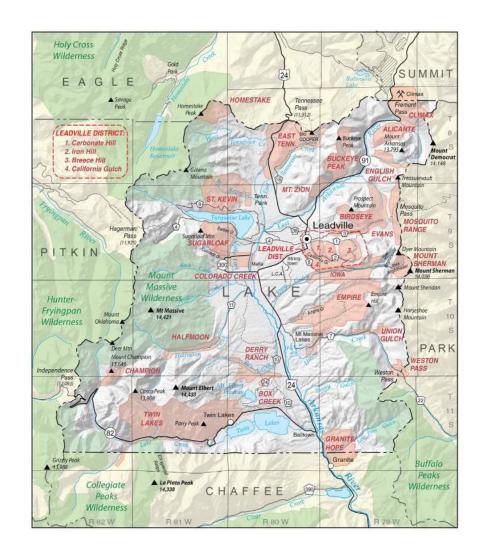




highway icon



# SCHOOL DISTRICT BOUNDARY



# LOCATION OF EXISTING FACILITIES

[ MAP AND LOCATIONS ]

### ELEVATION AND CLIMATE TRENDS

Leadville, Colorado was incorporated in 1878 and is the county seat and only incorporated area in Lake County. The unincorporated village of Twin Lakes is located in the southern portion of the county. Most of the buildings in the 70-square block of Leadville National Historic Landmark District were built between 1880 and 1905. With the Sawatch Mountain Range containing Colorado's two highest peaks to the west and the Mosquito Range with North America's highest mountain pass to the east, Leadville sits in a high mountain valley which envelopes the headwaters of the Arkansas River.

#### **Elevation Data:**

Leadville: 10,430 feet above sea level Twin Lakes: 9,210 feet above sea level

Lake County's highest point: 14,433 feet above sea level Lake County's lowest point: 9,007 feet above sea level

#### **Square Miles:**

Leadville: 1.1 square mile

Lake County: 376.9 square miles

#### Climate:

Average days of sunshine: 310

Average annual snowfall: 127.7 inches

(mid October – mid May)

#### **Summer:**

A typical summer day is sunny, clear skies, 70 degrees, and evening temperatures in the 40's. The humidity is very low and brief afternoon showers are typical.

#### Winter:

127.7 inches average annual snowfall. A typical winter day is sunny, clear skies, high temperatures in the mid 30's, and lows in the single digits. Snowstorms generally occur in the evening and are at times very heavy. Highways are well-maintained, however, four-wheel and front-wheel drive vehicles with snow tires are highly recommended. Chains are seldom, if ever, necessary.

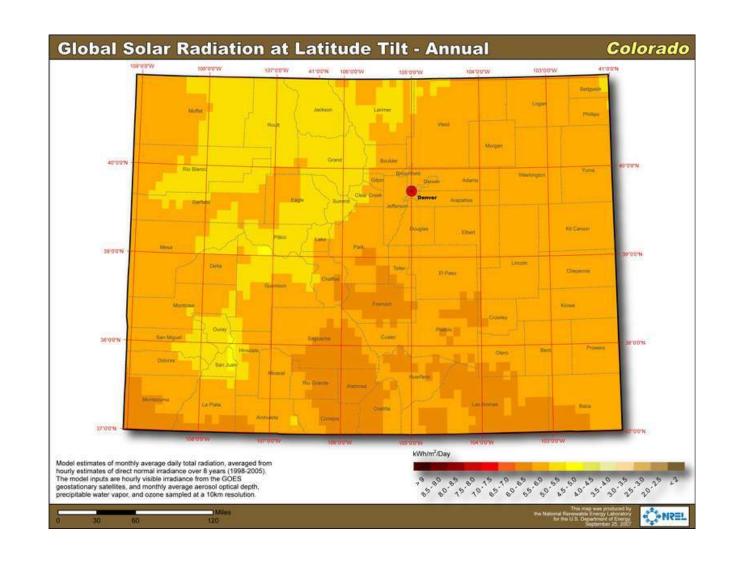
### **Temperatures:**

Average January high temperature is 30.1 F Average January low temperature is 4.8 F Average July high temperature is 72.3 F Average July low temperature is 40.4 F

# RENEWABLE ENERGY OPTIONS

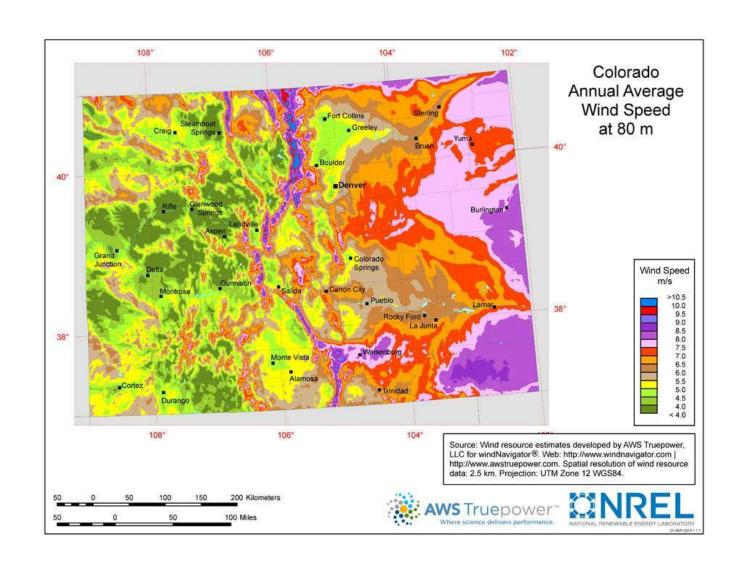
Colorado is fortunate to have a climate that is conducive to many types of renewable energy sources and Lake County School District would be potentially be able to benefit from these various renewables. Final selection of renewable options would be at the discretion of the District and the design team for future projects, but based upon initial evaluation of available data, there are several potential sources.

**Solar Power** – The majority of the Lake County School District receives over 6.0 kwh/m2/day making it in one of the moderate locations in the state for solar power concentrations. This would initially indicate that solar power is a potential option for the district.



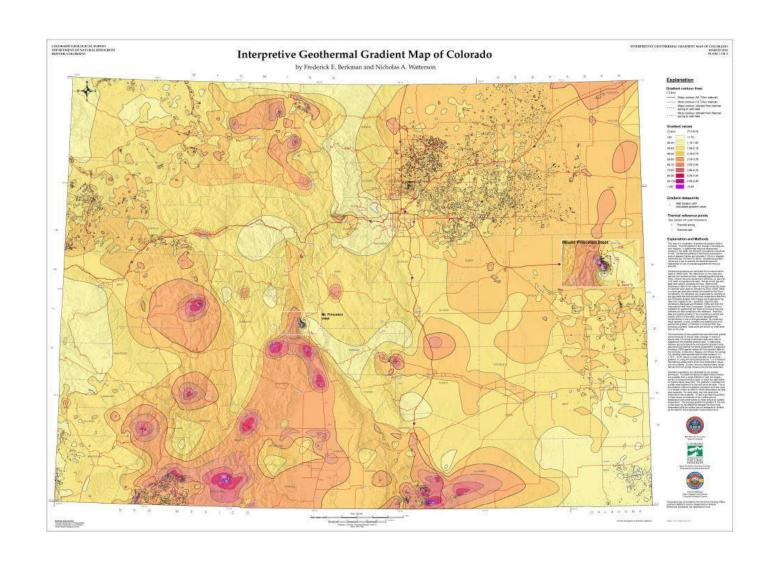
RENEWABLE ENERGY OPTIONS (cont.)

**Wind** – Within the Lake County School District boundaries, the wind power class is rather low and the resource potential is poor. In small pockets of the southwest area of the district, the potential could be good to excellent, however these areas may not be large enough to support this renewable as a sustainable energy source.



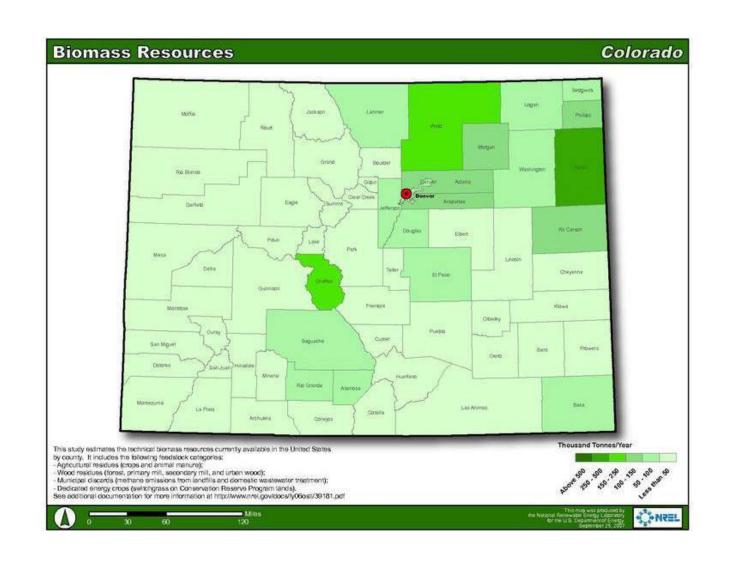
RENEWABLE ENERGY OPTIONS (cont.)

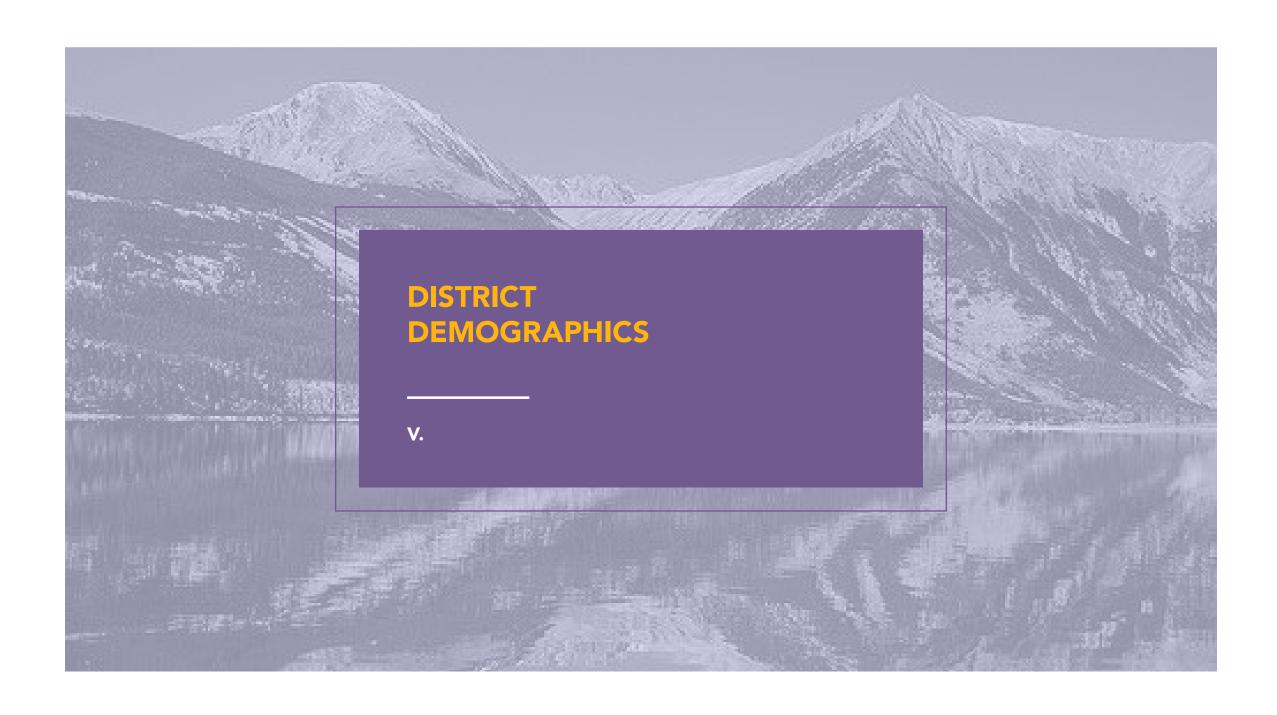
**Geothermal** – The area of the state in which Lake County is located seems to be determined as a Favorable to Most Favorable location for Deep Enhanced Geothermal Systems and therefore, this may be a renewable type that the district would want to investigate for the future.



RENEWABLE ENERGY OPTIONS (cont.)

**Biomass** – According to available information about biomass resources, Lake County is in the Lower Range of tonnage available for the renewable resource. However, this data may not include the future potential of beetle kill biomass.





### DEMOGRAPHICS OF THE STUDENT BODY AND COMMUNITY



Economic activity in the Lake County School
District area remains primarily influenced by
tourism, often outside the county, while mining has
experienced a small but significant resurgence.

An understanding of the demographics is important to determine past, current and future trends of both the community and of the student body. The demographics will also be an indicator of the community composition, employment, economics and the needs within.

Economic activity in the Lake County School District area remains primarily influenced by tourism, often outside the county, while mining has experienced a small but significant resurgence. These activities and those in neighboring communities continue to fuel the local economy, exerting a

direct influence upon the resultant population base and the services demanded, including public education. The area's economic health places pressure upon public infrastructure and service demands, including the ability to finance the required improvements and staffing. The following narrative provides an overview of the economy and characteristics that affect the Lake County School District's future.

[ PICTURE OF GROUP OF KIDS RANGING IN DEMOGRAPHICS]

#### **EMPLOYMENT**

Between 2007 and 2016, Lake County employment increased by nearly 250 workers or 12 percent (see Table I-1). Employment changes varied widely among the industries With the Arts and Manufacturing gaining the most (53 and 33 employees, respectively). Declines were led by Health Care & Social Assistance (-80), Real Estate (-33) and Construction (-32) with a substantial reduction in local government employment as well (down 84). However, most of the industries experienced net gains once the economy began recovering from the Great Recession in 2010. The primary exceptions were Health Care & Social Assistance and Real Estate; local government employment also continued its negative experiences since 2010. Unfortunately, mining employment data have been withheld because of the predominant influence of one company, Climax. Even so, it is believed to be a major contributor to the total employment that was withheld due to privacy reasons.

Lake County jobs have been forecast by the Colorado Department of Local Affairs and are shown in Table I-2. (1) Total direct basic jobs (those that bring money into the local economy) approximated 2,000 in 2015 and are forecast to grow to about 2,240 jobs in 2020 and over 2,400 by 2040. Non-basic or secondary jobs add about another 1,000 positions to the local labor force. In addition, many residents work outside the county, accounting for nearly 780 workers in 2015 and projected to more than double by 2040 to 1,650 people. The 2015 level of commuting workers represents about 16 percent of total jobs held by residents. The growth in commuting workers is expected to increase relative to total jobs held by residents and could account for more than 30 percent of all workers by 2040. Affordability of housing in Lake County compared with Eagle and Summit Counties may well explain much if this characteristic.

The Department of Local Affairs also expects population to increase in step with the jobs forecast. Lake County's 2015 population was estimated at 7,500 people and is forecast to exceed 8,800 by 2040. The jobs-to-population ratio is anticipated to remain relatively constant around 0.400.

Refer to Table I-1 and Table I-2 from 2018 Strategic Resources West Report.

### see tables next pages >

#### EMPLOYMENT (cont.)

**EMPLOYMENT - TABLE I-1** 

(cont. next page)

Table I-1. Lake County Annual Average Employment by Industrial Classification: Annual Estimates from 2007 through 2016

					and Upon	NAICSE					
		******			-					West or	Change
Inhor	2007	2008	3001	2000	2011	2012	2013	. 304	:2015	_	Employ.
Accommunity and Evol	592	275	237	211	2.84	238	243	270	263	268	CH.
Administrative and wante survives	69	7.5	34	40.	47	40	15	1002	68	40	- 0
Agriculture:	200			750	200	6000				10,00	- 88
Am	107	97	106	118	212	111	126	128	887.	335	53
Communica	201	211	1.58	111	110	1112	112	125	189	129	194
Educational services	*							35	37	40 10	NA.
Finance and insurance	-31	25	.18	12	. 15	16	17	18	124		(03)
Houlds care and excid assistance	200	212	207	199	294	19(3	195	191	1.26	126	(90)
Information.	1.5		. 4			1.8					
Managarturni of companies and encaprises		1.0							. 2	57	264
Municipaning	366	3.56	30	24	30	36	349	46	47	. 59	55
Moure			4			+			0.1	4	26.5
Other services	34	34	52	31	311	54	81	28	2.6	32	12
Prodoseisand and technical mirrary	23	22	15	25	38	34	.19	25	35	32 32	311
Real enters	9.5	477	40	34	33.	30	19	186	21	22	(83)
Retail trade:	168	176	154	700	170	166	197	136	173	201	42
Transportation and wanhousing	29	18		100		15		- 4			N.A.
Unition			4	0.00		4				43	50.5
Wholevale trade	20	25	30	27	1.00	200	24	25	26	34	4
Total Withhold/Suppressul	29	33	10	41	101	343	366	350	380	407	378
Your Prope Industry	1,294	1,296	1,120	1,055	1,161	1,992	1,427	1,523	1,364	1,577	321
State government	37	18	20	21	28	29	27		30	31	14
Local government	6.82	486	703	683	620	564	379	590.	619	596	-(94)
Federal government	59	58	-67	46	65	206	.56	33	31	- 5%	19
Total Government	158	757	750	768	211	671	662	675	500	664	(74
Grand Total	2,094	2,053	1,900	1,623	5,874	2.063	2009	2,198	2.264	2.201	20

<sup>\*</sup> Data withheld/assessment for private transfer

Source Colorado Department of Labor, Labor Market Information, Unemployment Insurance Control Employment and Wages, suspellabeled data, years shown

2018 MASTER PLAN Lake County School District V. DISTRICT DEMOGRAPHICS

EMPLOYMENT (cont.)

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**EMPLOYMENT - TABLE I-2** 

	Variable	2015	2020	2025	2050	2035	2040
Labor	Direct Basic John		15.11.1				
Demand	Traditional Industrial Basic Jobs	419	441	472	495	47%	488
1	Regional & National Services	404	411	423	423	427	433
	Tourism	345	391	391	400	411	429
- 1	Commuting Jobs	311	350	349	403	444	485
- 1	Retiree Generated John	409	517	505	463	441	465
- 1	Public Asst. Generated Jobs	61	66	69	79	73	74
- 1	Investment Income & Wealth	61	67	65	65	64	6-6
	Total Direct Busic Jobs	2.009	2,342	2,273	2,320	2,359	2,438
- 1	Ann. Per Ch.	5.9%	2.2%	0.3%	0.4%	0.3%	0.7%
- 1	Non-Basic Resident Sv. Jobs	961	1,016	1.037	1,035	978	1,036
- 1	Ann. Pct Ch.	-0.9%	1.1%	0.4%	0.0%	-1.1%	1.1%
- 1	Ratio:Nbrs Jobs/Basic Jobs	0.479	0.453	0.456	0.446	0.415	0.425
	Total Jobs	2,970	3,258	3,310	3,355	3,337	3,474
- 1	Ann. Per Ch.	3.4%	1.9%	0.3%	0.3%	0.1%	0.89
- 1	Less: Military Jobs	19	11	11	11	B	41
+	Civilian Jobs (Demand)	2,951	3,394	3,419	3,408	3,367	3,545
	Ann. Pet Ch.	3.6%	2.8%	0.1%	-0.1%	0.2%	1.0%
	*Statistical Discrepancy	(919)	(455)	(370)	(240)	(192)	(44
+		3,970	3,849	3,789	Carl C.	3,560	3,590
	Civilian Jobs Held (Supply)	(778)	(1,002)	(1,145)	(1,424)	(1,614)	
- 1	Communing (* = In)	4,749	4,851	4,934	5,072	5,174	5,243
	Jobs Held By Residents	596	638	633	631	625	614
- 1	PlateJobs Multiply Held			14.2%			
- 1	Multiple Job Holding Rate	13.8%	14.7%	4,301	13.7%	13.2%	12.7%
- 1	Employed Persons (Residents)	4,152	4,215		9,0%	0.5%	4,629
- 1	Ann. Per Ch.	1.6%	0.3%	0.4%			0.45
- 1	Unemployment Rate	3.9%	3.0%	3.5%	3.5%	3.9%	4.25
- 1	Unemployed Persons	168	128	157	160	185	201
- 1	Labor Force (Residenti)	4,520	4,341	4,458	4,602	4,734	4,830
- 1	Ann. Per Ch.	0.0%	0.1%	0.5%	0.6%	0.6%	0.4%
	Labor Force Participation Rate	74.7%	73.1%	72.6%	73.0%	72.8%	72.25
- 1.0	Civilian Nonimit. Population 16+	5,783	5,937	6,139	6,301	6,500	6,692
- 1	Ann. Per Ch.	0.4%	0.5%	0.7%	0.5%	0.6%	0.6%
- 1	Givilian Ni Pop 16+ / Total Pop	77,1%	76.4%	76.3%	75.9%	75.7%	75,9%
- 1	"True" Population	7,502	7,772	8,046	8,303	8,581	8,816
	Ann. Per Ch.	0.6%	0.7%	0.7%	0.62%	0.7%	0.5%
	Population Undercount	- 1	-	- 33			- 92
abor	Percent Undercount	27.00	200	200000	100	5-10	0.035
supply	Population - Centus Bused	7,502	7,772	8,046	5,303	8,581	5,816
	Ann. Per Ch. Jobs to Population Ratio	0.6%	0.7%	0.7%	0.65%	0.389	0.5%

through 14, Lake County.

#### **DEMOGRAPHICS**

The Colorado Department of Local Affairs, Demography Section, maintains recent population estimates. These data indicate encompass only counties and incorporated municipalities such as Leadville: (2)

This represents a net County population increase of 91 persons or 1.2 percent between the April 2000 Census and the 2016 ACS estimate, the most recent estimate available. The Leadville North area experienced slightly faster growth while the City of Leadville's population has remained fairly stable. These factors indicate that most of the population growth is occurring in the unincorporated areas outside the city limits.

As suggested by the median age differential, the younger aged population, those households more

likely to have children, is generally located outside the Leadville City limits. In comparison, Leadville and Lake County median ages have increased and are significantly higher than the statewide median age of 36.1 years in 2010: (3)

Further, a substantial proportion of population is now in the latter portion of the "prime child bearing ages" of 15 to 44. Thus, it is apparent that school age population has a reduced probability to increase until younger adults decide to move into the area.

TABLE 2

-			Percent
	Census	ACS	Change
Area:	2010	2016	2010-16
Leadville	2,602	2,614	0.5%
Leadville North*	1,794	1,875	4.5%
Twin Lakes*	171	97	-43.3%
Lake County	7,310	7,401	1.2%

TABLE 3

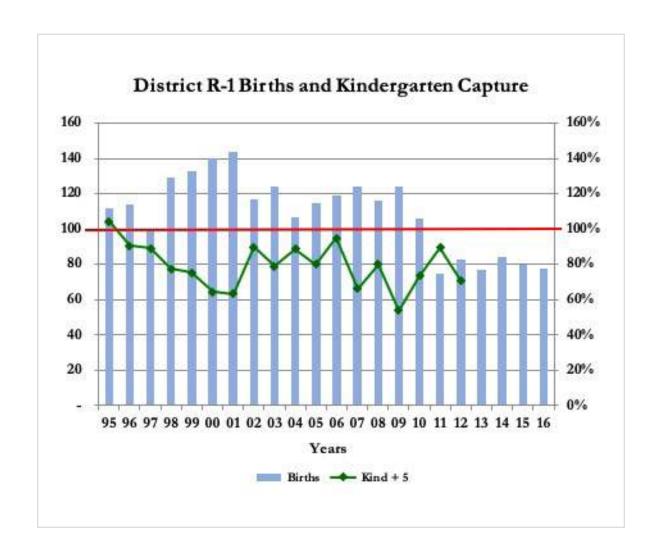
				Propo	ortion of Po	pulation:	
Location	Total Population	Median Age	Under 15	Aged 15 to 24	Aged 25 to 44	3	Aged 65+
Leadville	2,614	39.20	13.50%	10.21%	40.13%	23.95%	12.20%
Lake County	7,401	39.40	15.51%	15.61%	28.62%	28.74%	11.53%

#### **BIRTHS**

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Another indicator of enrollment growth or decline potential is the number of births in the area and the district's relative "capture" of area births. The following figure shows the number of births to District residents as reported by the Colorado Department of Public Health and Environment compared with the proportion of those births that become kindergarteners five years later. (4) The columns or vertical bars illustrate the number of births to residents of the District and Lake County; the green line shows the proportion of County births that become kindergarten students five years later. The green line falling below the red "full capture" line indicates that, in the net, children have moved out of the area before entering school.

Between 1995 and 2010, births to County residents averaged 120 children. However, since 2010 births have averaged about 80 per year or nearly two-thirds of the prior years. Thus, this factor and the net out-migration of families with pre-school aged children explains a substantial portion of the considerable decline in enrollment, particularly in the lower grades.



V. DISTRICT DEMOGRAPHICS

## HOUSING CONSTRUCTION AND AVAILABILITY

Data extracted from the Lake County Assessors' property database and recent construction activity indicate that most housing growth occurred prior to the 1980's: (5)

As shown, more than three-fourths homes within the District were constructed prior to the 1980's. Of the nearly 5,550 homes in the county, only about ten percent are mobile homes.

	Units	Proportion
Years	Built	of Total
Prior to 1980	4,263	77.5%
1980's	276	5.0%
1990's	408	7.4%
2000's	396	7.2%
2010-17*	156	2.8%

<sup>\*:</sup> Estimate based upon building permits.

2018 MASTER PLAN Lake County School District V. DISTRICT DEMOGRAPHICS

### HOUSING POTENTIAL

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Several subdivisions are in the planning stages or have been approved but are not built out. Further, a number of individual lots exist that could support housing construction. In early 2018, SRW conducted interviews with local officials and owners or representatives of certain of the larger subdivisions that are planned or in progress toward construction. A summary of key information gathered is: (6)

The planned developments are expected to provide primarily single family detached or attached housing units that are common in mountain areas. Phase 1 of the Railyard at Leadville is in the initial stages of development and will contain roughly half of all the housing units in this project; commercial lots are also available for a variety of uses. More than 400 housing units remain to be built in these projects, a total which represents at least 10 years of construction at recent levels of activity.

#### Total Housing Units Remaining

	Existing	Single I	- amily	Multi-	
Project Name	Units	Detached	Attached	family	Total
Brooklyn Heights	19	29	0	0	29
Elk Trail	4	11	0	0	11
Grand West Filings 1 & 2	16	13	0	0	13
Homestake	43	4	0	0	4
Mountain Pines (Flgs. 2-6)	28	26	0	0	26
Railyard Phase 1*	0	35	40	24	99
Westwood	1	<u>19</u>	<u>0</u>	<u>0</u>	<u>19</u>
Total	111	283	0	0	403

<sup>\*:</sup> Maximum units allowed.

## **ECONOMIC**INDICATORS

Selected economic indicators also demonstrate growth evidenced by employment and housing construction. Retail sales increases were substantial in all portions of the County, including the City of Leadville: (7)

While retail sales increased more than one-third in Leadville and the unincorporated portion of the county over this period, sales grew more than 60 percent in Twin Lakes. Even so, retail sales in the Twin Lakes area is relatively negligible compared with other areas of the county. Thus, business operations outside the city limits of Leadville are increasing in relative importance.

The school district's (and county's) assessed valuation approximated \$84.9 million as of January 1, 2006 and more than doubled to \$196.3 million in 2017: (8)

Although decreasing in recent years, assessed value grew nearly eight percent annually over the last 11 years. The State of Colorado places statutory limitations on a school district's ability to issue general obligation debt. These limits are based

upon the rate of enrollment changes and, for Lake County R-1, present a maximum debt potential of 20 percent of assessed value. This translates into a total bonding capacity of about \$39.3 million.

		Twin		Lake
Year	Leadville	Lakes	Uninc.	County
2010	\$34.03	\$0.77	\$57.01	\$91.82
2011	47.71	0.74	66.23	114.67
2012	38.90	0.75	69.23	108.88
2013	39.22	1.09	76.81	117,12
2014	40.05	1.29	79.19	120.53
2015	46.20	1.24	77.40	124.83
Change 2010-	15:			
Sales	\$12.16	\$0.47	\$20.38	\$33.01
Percent	35.7%	60.1%	35.8%	36.0%

TABLE 7

	Assessed	Change From	Prior Year	Bonding
Year	Valuation (thousands)	Assess. Value (thousands)	Percent	Capacity (20%) (thousands)
2006	\$84,863.70	NA		\$16,972.74
2007	94,491.97	9,628.27	11.3%	18,898.39
2008	93,877.82	-614.15	-0.6%	18,775.56
2009	106,506.31	12,628.50	13.5%	21,301.26
2010	108,216.27	1,709.96	1.6%	21,643.25
2011	116,825.28	8,609.01	8.0%	23,365.06
2012	139,585.92	22,760.64	19.5%	27,917.18
2013	231,011.25	91,425.33	65.5%	46,202.25
2014	227,041.91	-3,969.35	-1.7%	45,408.38
2015	234,306.23	7,264.32	3.2%	46,861.25
2016	210,969.66	-23,336.57	-10.0%	42,193.93
2017	196,256.50	-14,713.15	-7.0%	39,251.30

**TABLE 8** 

### EMPLOYMENT AND **GROWTH OPPORTUNITIES**

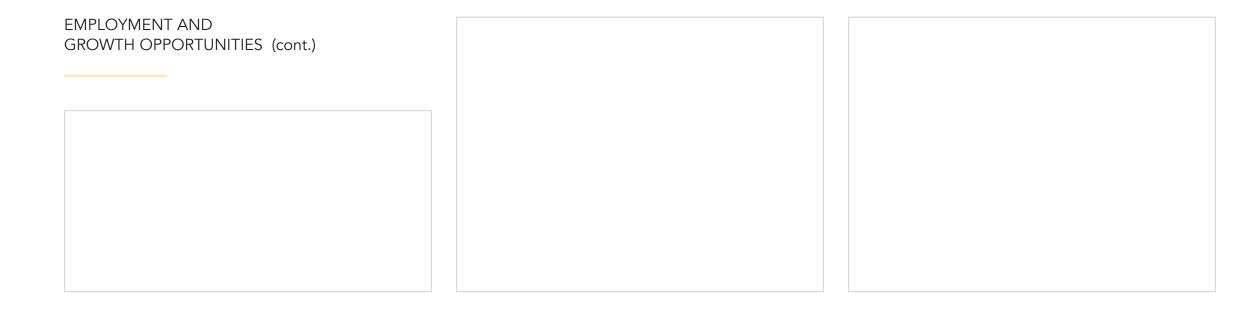
The City of Leadville does not provide basic infrastructure such as water and sanitary sewer; these items are provided by special districts with separate elected boards. The Leadville Sanitation District provides sanitary sewer services for the Leadville area and currently serves about 3,300 taps. (9) The sewage treatment plant has capacity to treat 1.15 million gallons of effluent daily; recent consumption has been about half that amount or a little more but is expecting more demand as the Railyards t Leadville development occurs. Consequently, considerable additional capacity is present. Parkville Water District (PWD) provides potable water for residential and commercial consumers in the Leadville area. PWD currently serves about 2,300 customers (taps) with peak consumption nearing 1.5 million gallons per day (MGD). Current treatment capacity is almost 3.0 MGD at two plants

and with plans to expand capacity by another one million gallons per day. The current plants will be undergoing an upgrade of instrumentation, etc. this summer and fall. The District has two underground storage tanks with a combined capacity for 1.5 million gallons of treated water and raw water storage of about 300 acre-feet. Water rights are more than adequate to serve planned growth in the area and many of the water rights are the most senior in the Arkansas River Valley. (10)

**TABLE 9** 

TABLE 10

TABLE 11



The Climax Molybdenum Mine has completed the expansion planned in the previous master plan and currently employs about 380 workers at the mine. (11) This slightly exceeds the approximately 350 permanent operations miners and other staff are anticipated in the prior study and the optimum work force level is about 400 workers. (12) About

150 of the current 380 workers reside in the Leadville area or elsewhere in Lake County.

TABLE 12

Based upon current and anticipated market conditions and mining technology, the mine may close in about 20 years. If that occurs, most of the workers would be terminated with about 16 to 20 remain-

ing at the mine for maintenance and related duties plus perhaps another 16 to 20 at the water plant in Summit County. (13) Thus, the loss of approximately 350 well-paid jobs is likely. This would have a material effect upon not only these jobs but also retail, service and other secondary jobs that rely on such basic employment.

TABLE 13

## SUMMARY AND KEY OBSERVATIONS

Based upon the employment data and trends observed as well as interviews with local government officials and others, it is expected that residential and commercial development activity will continue at a modest pace, similar to recent activity (last 20 years), for the foreseeable future. Demographic trends suggest continued aging of the area's population, including reduced births as experienced beginning in about 2011. When combined with the expected modest growth, the result will likely be fluctuating but relatively stable enrollment unless younger adults choose to in-migrate. Because the area is somewhat of a bedroom community to the Eagle and Summit County resorts and supporting businesses, the economics of these counties will also exert an influence on the local economy, including school enrollment.



it is expected that residential and commercial development activity will continue at a modest pace, similar to recent activity (last 20 years), for the foreseeable future

A few key factors have characterized recent demographics and have significantly influenced enrollment. Primary among these are:

- Aging of the population, particularly among adult females in the prime childbearing years;
- This aging population has not been replaced by younger women moving into the area;
- Substantially reduced births in the District since the previous master plan; and
- Longer-term employment stability due to the Climax Mine's likely closing in about 2038

Until or unless these factors improve, the School District will continue to experience lower enrollment levels, particularly in the earlier grades.

#### ENROLLMENT

This section provides a brief overview of historical enrollment for the Lake County School District based upon fall enrollment data provided by school district records and the Colorado Department of Education (CDE). Observations regarding variances in enrollment from one year to the next and characteristics attributable to unique local factors are offered based upon review of applicable

data and interviews with school district and other local government officials conducted in early 2018. The observations also reflect upon changes that have occurred since the previous study in 2008.

Three overall district projection scenarios (low, middle and high) are established for the district through the year 2023 based upon historical trends

and expectations about future growth. These forecasts are based upon two different methods of cohort models and often establish high and low parameters regarding enrollment expectations. Variances can be substantial and the factors contributing to the volatility will be explained.

[ PICTURE(S) OF GROUP OF KIDS RANGING IN DEMOGRAPHIC ]

## HISTORICAL ENROLLMENT ANALYSIS

The Lake County School District applies a Pre-Kindergarten through second grade elementary program, with pre-school in the Margaret Pitts building and West Park Elementary School housing kindergarten through second grades. The intermediate school accommodates third through sixth grade students while the high school provides space for seventh through 12th grade students. This configuration has been in place since the 2014-15 school year. Historical enrollment by school level based upon the current school grade configurations is:

Over the past ten years, total enrollment has generally declined, losing more than 180 students or 15 percent of the students. Of this negative change, more than half was experienced in the primary school grades and another 30 percent at the intermediate level. The decline in the earlier grades directly reflects the reduced number of births in the district that began a couple of years following the last master plan study.

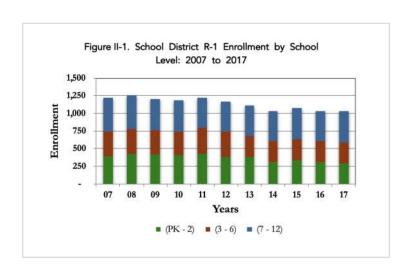
	En	rollment by	School Lev	el
	Elemen.	Interm.	Sr. High	Tota
Year	(PK - 2)	(3 - 6)	(7 - 12)	(PK-12)
2007	392	352	474	1,218
2008	426	351	479	1,256
2009	417	342	449	1,208
2010	404	342	442	1,188
2011	426	375	423	1,224
2012	381	358	428	1,167
2013	379	300	431	1,110
2014	307	302	424	1,033
2015	337	296	441	1,074
2016	307	302	424	1,033
2017	294	296	446	1,036

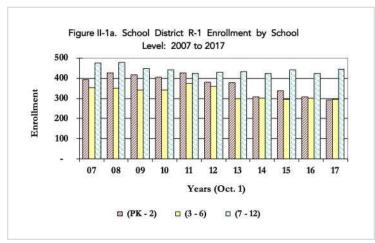
TABLE 14

## HISTORICAL ENROLLMENT ANALYSIS (cont.)

Figures II-1 and II-1a graphically depict school enrollment for the 2007 through 2017 time period: (1)

The graphs show how the reduced births and out-migration of families with young children have adversely influenced primary school enrollment beginning in 2012 and has followed through to affect the intermediate school as well. As of fall 2017, the kindergarten class was the smallest in the District with 59 students. The remaining grades have at least 65 students with a high of 81 students in both fourth and 10th grades. Average 2017 enrollment per grade was 74 across all grades, down from 87 students in 2007.





2018 MASTER PLAN Lake County School District

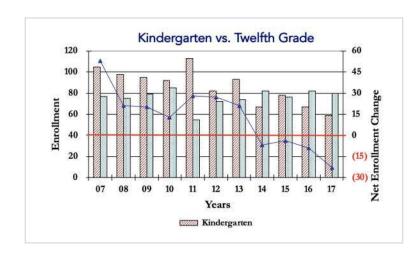
V. DISTRICT DEMOGRAPHICS

## HISTORICAL ENROLLMENT ANALYSIS (cont.)

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Table II-1 shows the annual enrollment change by school type since 2007. Negative changes (in parentheses) reflect a reduction in enrollment (attrition) as students graduate from one grade to the next or leave the area. This implies that, in the net, more students are exiting the school district than are moving in. The net change across the grades has fluctuated, ranging from a net loss of 77 students between 2013 and 2014 to a net gain of 41 students from 2014 to 2015.

One dependent factor that can indicate substantial enrollment growth or decline potential is a considerable relative size differential between



the graduating twelfth grade class and the enrolling kindergarten class the next school year. Typically, increasing enrollment can occur in an area that is experiencing rapid housing growth or enrollment declines can be expected if employment losses or reduced births are experienced. The District had potential for enrollment growth through 2013 but has experienced net attrition since then (see text table and graph above): (2)

	Kinder-		Net
Year	garten	12th	Change
07	105	77	53
08	98	75	21
09	95	79	20
10	92	85	13
11	113	55	28
12	82	72	27
13	93	74	21
14	67	82	(7)
15	78	76	(4)
16	67	82	(9)
17	59	80	(23)

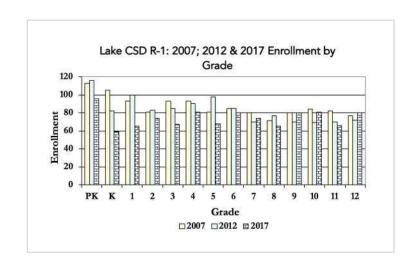
**TABLE II-1** 

HISTORICAL ENROLLMENT ANALYSIS (cont.)

As indicated above, both kindergarten and twelfth grade enrollment have experienced sizable fluctuations and, until 2013, the graduating twelfth grade class in each year has been smaller than the next year's entering kindergarten class. This is largely attributable to ample local area births and net in-migration patterns. Consequently, significant differences among grade sizes have caused considerable variances in class sizes. As mentioned above, births have declined substantially in recent years, leading to considerably smaller kindergarten classes. As illustrated

in the following graph, these smaller classes have been working their way through the system and have several years remaining before enrollment has the potential to stabilize at these lower enrollments:

This has substantial implications for the number of teaching staff required and the operating efficiencies that may be realized.



2018 MASTER PLAN Lake County School District

### OPEN ENROLLMENT

Over the past decade Lake County School District R-1 experienced considerable net attrition regarding open enrollment: (3)

In the past ten years, open enrollment into the district has increased modestly but has remained minimal. In contrast, open enrollment out of the district has nearly doubled from 86 students in the 2007-08 school year to more than 160 in 2017-18. This indicates parents' willingness to transport their children to other educational opportunities, often associated with their proximity to place of work. For example, approximately three-fourths of these students attended schools in Buena Vista R-31, Eagle County Re 50 and Summit Re-1, suggesting these schools may be close to the parents' work-place.

In addition, nearly one-quarter of students open enrolling out of the district attend an online school such as Douglas County's Hope Online: (4)

Total open enrollment out of the district represents about 15 percent of resident students enrolled in

district schools. Recapturing these students would likely be difficult unless comparable or better programs are offered locally. Further, recapturing students whose parents take them closer to their place of work is often unlikely.

	Open I	Enrolled:	Net Gain
Year	Into LCSD	Out of LCSD	(Loss) Student
2007-08	1	86	(85)
2012-13	1	66	(65)
2013-14	3	106	(103)
2014-15	6	117	(111)
2015-16	4	174	(170)
2016-17	NA	NA	NA
2017-18	9	161	(152)

2012 to 2017

2007 to 2017

Out of Lake County SD	2007-08	2012-13	2017-18
Number of Students Attendi	ng:		
Buena Vista R-31	32	22	63
Douglas County Re-1	1001	12	25
Eagle County Re-50	15	10	23
Summit Re-1	21	19	33
All others	18	15	17
Total	86	66	161
Share of Students Attending			
Buena Vista R-31	37.2%	33.3%	39.1%
Douglas County Re-1	0.0%	0.0%	15.5%
Eagle County Re-50	17.4%	15.2%	14.3%
Summit Re-1	24.4%	28.8%	20.5%
All others	20.9%	22.7%	10.6%
Total	100.0%	100.0%	100.0%

TABLE ? TABLE ?

## ENROLLMENT PROJECTIONS

Based upon historical enrollment trends and anticipated continued residential growth, three projection scenarios are provided (see Table II-2). These three scenarios are culled from seven total scenarios prepared to assess past growth trends and assist with predicting enrollment for the near future. The three scenarios on Table II-2 are typically utilized to establish potential high and low parameters for reasonable growth expectations. However, be advised that any forecasting model based upon historical data inherently assumes that history will repeat itself. This is not always the case, as was reflected in the prior master plan effort, because demographic characteristics of the community can change as can employment drivers. Consequently, continuous monitoring of the data and underlying factors is essential to developing and regularly updating forecasts to incorporate unexpected changes.

(cont. next page)

TABLE II-2. ENROLLMENT PROJECTIONS SUMMARY BY SCENARIO — 2018 to 2023

YEAR	SCENARIO										
	LOW 1	0 & 5 Yr	. Cohort Su	rvival*	Middle 5 Year Modified Cohort						
	Elemen. (PK-2)	Inter. (3-6)	Sr. High (7-12)	Total	Elemen. (PK-2)	Inter. (3-6)	Sr. High (7-12)	Total			
2017 Actual PROJECTED:					294	296	446	1,036			
2018	277	272	440	988	290	277	455	1,022			
2019	267	256	425	947	302	268	445	1,015			
2020	268	217	409	894	321	234	437	993			
2021	228	207	403	838	317	237	415	968			
2022	212	184	390	786	306	245	405	956			
2023	196	166	360	722	300	259	381	939			

YEAR	HIGH 3-Yearr Percent Change				PREFERRED Various Data			
	Elemen. (PK-2)	Inter. (3-6)	Sr. High (7-12)	Total	Elemen. (PK-2)	Inter. (3-6)	Sr, High (7-12)	Total
PROJECTED:								
2018	302	286	468	1,056	285	291	443	1,018
2019	322	290	469	1,081	293	287	438	1,018
2020	346	275	468	1,089	310	273	429	1,012
2021	346	290	459	1,095	313	272	420	1,005
2022	338	309	475	1,121	313	274	426	1,013
2023	335	330	470	1,135	317	272	423	1,012

<sup>\*:</sup> The low scenario uses two scenarios; the 10 year cohort in the first three years and the 5 year cohort in the last three years.

Notes: The low scenario uses percent changes over the most recent ten years; the middle scenario applies cohort changes over the most recent five and 10 years; and the high scenario is based upon cohort survival changes for the most recent five years, excluding the high and low changes.

### ENROLLMENT PROJECTIONS (cont.)



This scenario presumes that enrollment growth over the next five years will largely mirror the average cohort survival over the past ten and five years. The low scenario forecasts substantial declines through 2023, with decreases averaging more than 50 students or 5 five percent annually. Total enrollment is projected to approximate 990 students in the fall of 2018; by 2020 enrollment is expected to drop another 100 students and continue decreasing to about 720 students by fall 2023 students. In SRW's opinion, this scenario is believed unrealistically low and is not supported by expected economic and demographic conditions.



The middle scenario is based upon the cohort survival changes during the most recent five years without the low and high changes. This scenario forecasts about 1,020 students in the district in the fall of 2018, just slightly less than in fall 2007. Enrollment in this scenario is expected to experience modest declines throughout the projection period. By 2023, enrollment could fall to about 940 students if this scenario is borne out. While possible, this appears slightly pessimistic.



This alternative incorporates the rate of change in enrollment over the past three years as the basis for forecasting. Under this scenario, fall 2018 enrollment is expected to increase about 20 students in fall 2018 and then experience steady increases reaching nearly 1,100 students by 2021 and continuing to increase approximating 1,135 students in 2023. If these forecasts are realized, the District's enrollment will reach levels not experienced since 2013.

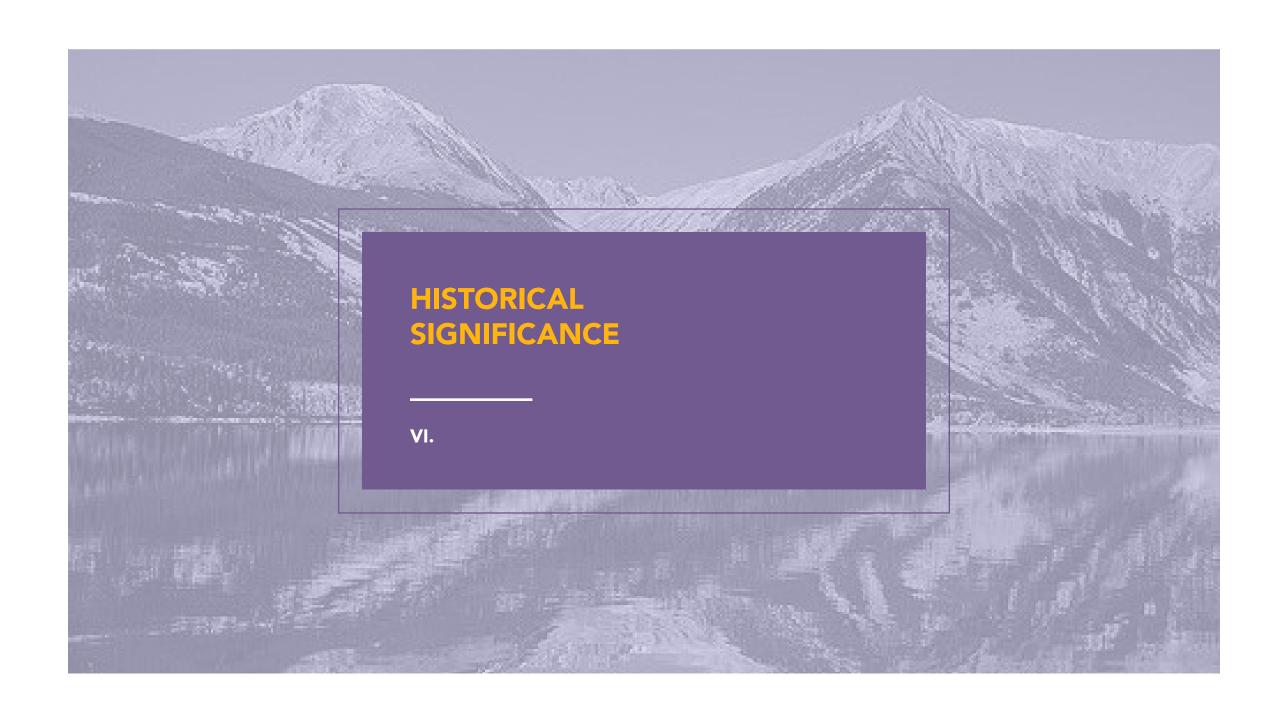
### ENROLLMENT PROJECTIONS (cont.)



The middle scenario forecasts are viewed as reasonable for the next year or two but appear too conservative after that. The high scenario is expected to be a bit optimistic, particularly in the next year or two. As a result, the preferred scenario represents somewhat of a compromise between these two scenarios. The preferred scenario or SRW's best estimate is based upon the following assumptions:

- Births will continue near the recent experience, generally between 75 and 90 per year;
- The number of jobs in the District will experience modest but continual gains;
- Housing construction should be steady and relatively modest;
- Open enrollment out of the district will stabilize at recent levels; and
- Demographics of child-bearing age females will stabilize.

Because of the considerable change in births and demographics experienced beginning in the latter part of the previous decade and following the previous study, it is strongly recommended that the District continually monitor these and other pertinent factors on an annual basis. Such measures will improve the District's ability to better anticipate enrollment changes and adjust facility planning and staffing accordingly.



Lake County School District 2018 MASTER PLAN

### HISTORICAL SIGNIFICANCE

Though the Lake County School District has several historical buildings, including the 1902 schoolhouses and the barn building, these facilities are not being considered in the master plan and will not be affected in any way.

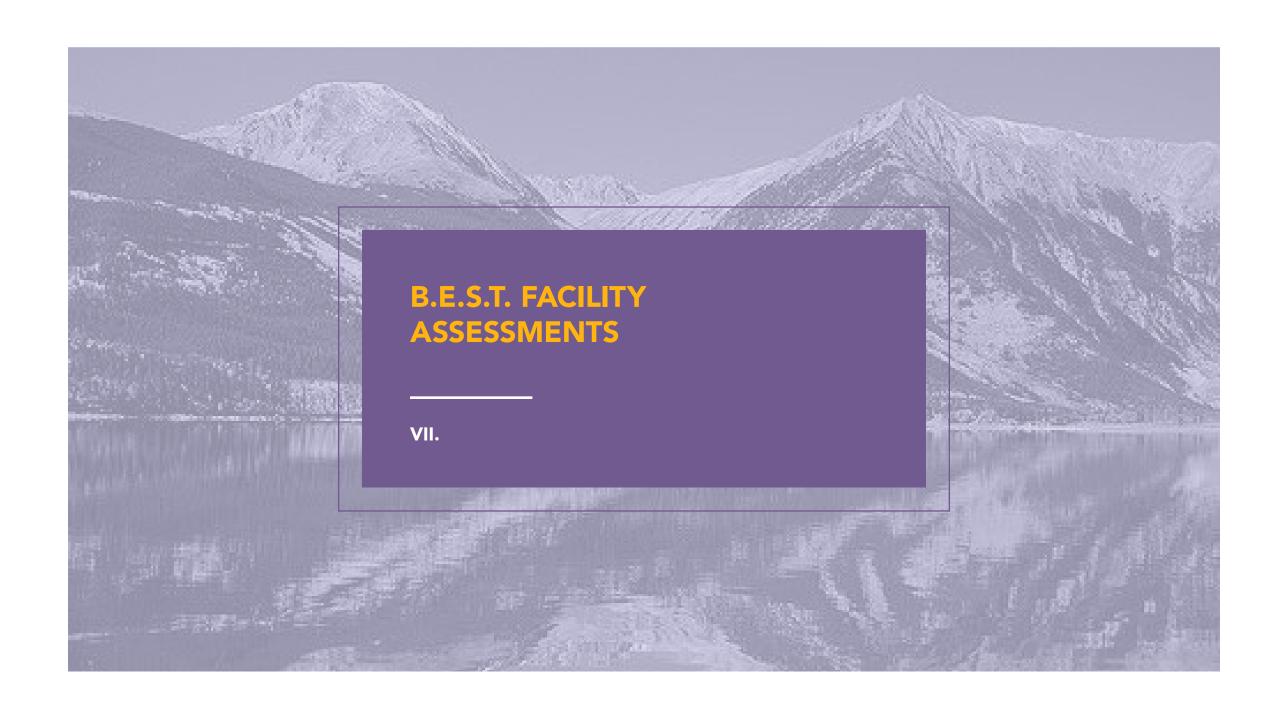
However, Margaret J. Pitts Elementary School is over 60 years old, having been built in 1955 and has been evaluated by the Colorado State Historical Society and is considered historically significant. The Colorado Historical Society stated that the building is eligible for listing on the State Register of Historic properties pursuant section (c) and of CRS 24-80.1-107.

The master plan contemplates a change in use from the current use as The Center for Early Childhood Program and District Office head-quarters. The use change would be to simply utilize the facility for the District Offices and the Preschool programs would be built new at a new location. No plans to add, renovate, or otherwise adapt the building are contained in this master plan.

HISTORICAL SIGNIFICANCE (cont.)

[ LETTER FROM HISTORY COLORADO ]

Lake County School District 2018 MASTER PLAN



## B.E.S.T. FACILITY ASSESSMENTS

Currently, Lake County School District consists of 11 buildings, however only 5 of the facilities are used on a regular basis. In addition to the following inventory of District facilities, they maintain two historic school-houses, a barn, and a storage shed. The District has made numerous upgrades and renovations to the facilities over the years to address ADA, electrical, roof and boiler needs. The most significant upgrade was completed in 2014 with the complete renovation and additions to Lake County High School. LCIS has had several upgrades at the indoor track, and roofing. Maintenance of the facilities is on on-going and regular activity throughout the district. Currently the average age of buildings in Lake County School District is 63 years of age, and almost 92% of the current facilities are over 45 years of age, a with a large portion over 48 years old. These numbers include the 3 historic school which alone are 114 years old.

Prior to the beginning of the Master Planning process, CDE, through the State's BEST Facility Assessment program, provided assessments in 2017 for the following structures and their corresponding Facility Condition Index score (FCI):

- West Park Elementary School (FCI: 0.65)
- Margaret Pitts Elementary School (FCI: 0.65)
- Lake County Intermediate School (FCI: 0.45)
- Lake County High School
  - Including Federico Field (FCI: 0.06)

(cont. next page)



the district has made numerous upgrades and renovations over the years... the most significant was for lake county high school

## Access to full (FCI) reports can be found here:

https://api.vfafacility.com/CDOEDashboard/districtLevel/district.jsp?districtEid=REG-634

B.E.S.T. FACILITY
ASSESSMENTS (cont.)

While the majority of the noted work in CDE's reports was confirmed by the complementary assessment reports done by the TreanorHL team and reinforced the need to look at decommissioning or replacement of both West Park and Pitts, deferred maintenance items at LCIS, and substantial improvements to Federico Field, there were a few discrepancies that should be highlighted. They are as follows:

#### **West Park Elementary School**

 Interior CMU walls are noted as beyond their useful life. There is no sign of distress in the walls, and they still function as intended.

#### **Margaret Pitts Elementary School**

 Interior CMU walls are noted as beyond their useful life. There is no sign of distress in the walls, and they still function as intended.

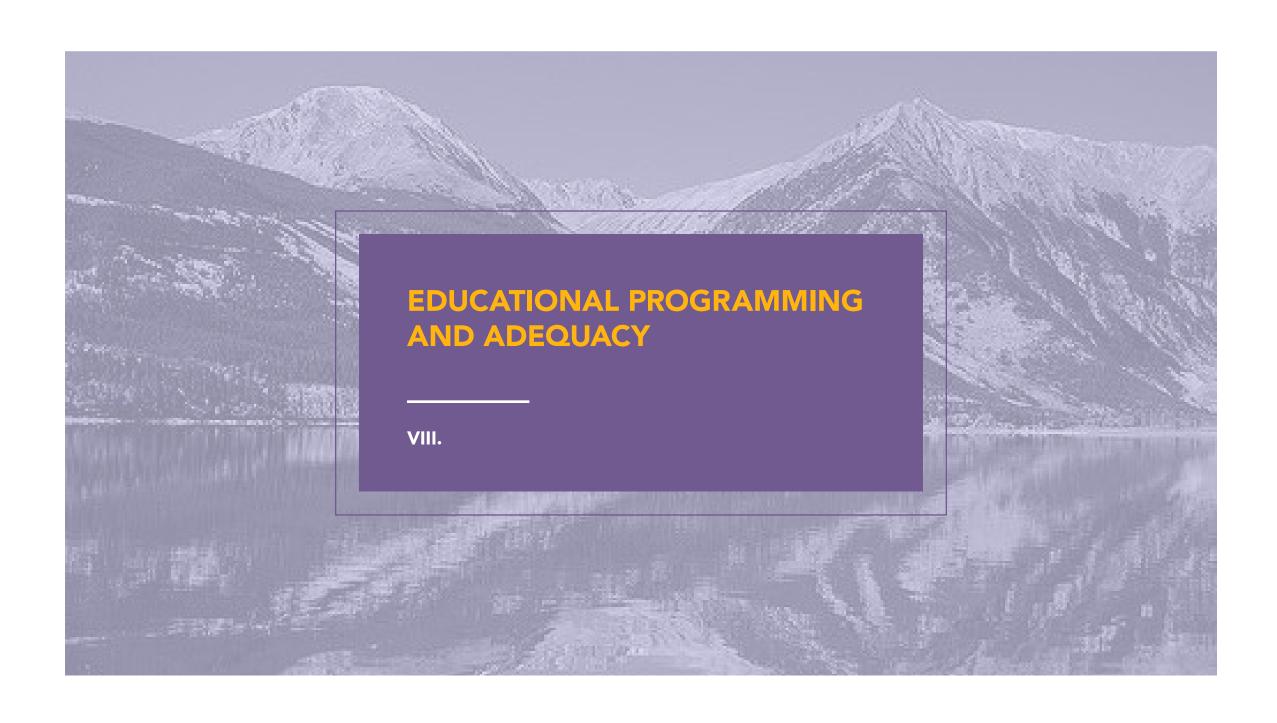
#### **Lake County Intermediate School**

- The rubber gym floor and adjacent track is noted as being beyond its useful life and needing replaced. However, this floor was replaced in full in 2016, and included abatement of the existing (and removed) mercury containing flooring.
- A sprinkler system is noted as needed; however, it should be noted that this building is partially sprinkled.

#### **Lake County High School**

- The single ply roofing is noted as needing to be replaced; however, it should be noted that the vast majority of the roofing on the facility was replaced in 2014. This note would apply only to the Auditorium and Gymnasium roofs.
- Interior CMU walls are noted as beyond their useful life. The walls indicated are the CMU walls at the Gymnasium. There is no sign of distress in the walls, and they still function as intended.
- Roof drains are noted as needing to be replaced. All interior piping and the vast majority of drain assemblies were replaced in 2014. This note would apply only to the drain assemblies of the Gymnasium and Auditorium.

Lake County School District 2018 MASTER PLAN



### MISSION AND VISION



"To ignite a passion for learning"



"We are elevating expectations"

## CORE BELIEFS AND GOALS



- Inspire all students to be life-long problem-solvers
- Create a culture of academic achievement
- Build on the strengths of every individual
- Provide opportunities for risk taking in learning
- Respect the whole person: physical, mental, emotional
- Empower all community members to be active participants in our schools
- Foster a safe environment for all students and staff
- Honor cultural difference
- Partner with families and community members



 Ensuring all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career

"Every day, we are college and career-ready"

- Providing all students with engaging learning opportunities
   "Rigor and engagement are everywhere"
- Creating a space that is safe, inclusive, and welcoming for all
   "Diversity and culture make us better"
- Planning and executing the capital and human capital investments that will make our district better

"We plan for the future"

## FACILITY CORE VALUES



## The Facility Core Values of the Lake County School District are to Provide and Maintain School Facilities that are:

- SAFE, SECURE AND PROMOTING HEALTHY DEVELOPMENT
- EQUITABLE FOR ALL LEARNERS
- ENGAGING AND INSPIRING
- RIGHT-SIZED, LOCATED APPROPRIATELY, AND FLEXIBLE
- TECHNOLOGY-RICH AND PREPARING STUDENTS FOR A WIDE-RANGE OF POST-SECONDARY OPTIONS AND CAREERS
- COMMUNITY-ORIENTED
- ENERGY-EFFICIENT AND IN TUNE WITH OUR NATURAL ENVIRONMENT

# DISTRICT INSTRUCTIONAL GOALS AND LEARNING OBJECTIVES



by planning and executing the capital and human capital investments that will make our district better... we plan for the future

#### **Priority #1**

#### Every day we are college and career ready.

Current Reality: While we are making progress on ensuring students are meeting grade level we are not there yet.

Priority Description: The superintendent and staff will ensure all students stay on or above grade level each year and graduate academically prepared to participate in college or career.

#### Implementation Strategy:

- 1. Implement processes for ensuring that all students are receiving grade level instruction or instruction appropriate for their ALP or IEP.
- 2. Monitor student work and assessments for progress towards grade level achievement.

#### Priority #2

#### Rigor and engagement are everywhere.

Current Reality: We have worked to ensure that curriculum and instruction are engaging and rigorous. We still have areas where the curriculum is not aligned or we don't have adequate curriculum in place.

Priority Description: The superintendent and staff will provide all students with engaging learning opportunities that include grade-level appropriate curriculum.

#### Implementation Strategy:

- 1. Analyze current curriculum map to identify gaps.
- 2. Work with faculty and leaders to select or create curriculum where we do not have it.
- 3. Acquire and implement curriculum.

#### Priority #3

#### Diversity and culture make us better.

Current Reality: We have worked to make our schools more welcoming.

Priority Description: All staff will work to build engaging welcoming environments that are conducive to learning.

#### Implementation Strategy:

Superintendent is working with school leaders to build goals and strategies that are aligned to school culture strategies and will be measured by Panorama survey data or the Healthy Kids Colorado Data.

#### **ADEQUACY**

Lake County School District currently offers programming at the Early Childhood, Elementary, Middle and High School levels that are primarily consistent with the Colorado Model Content PreK-12 Standards of:

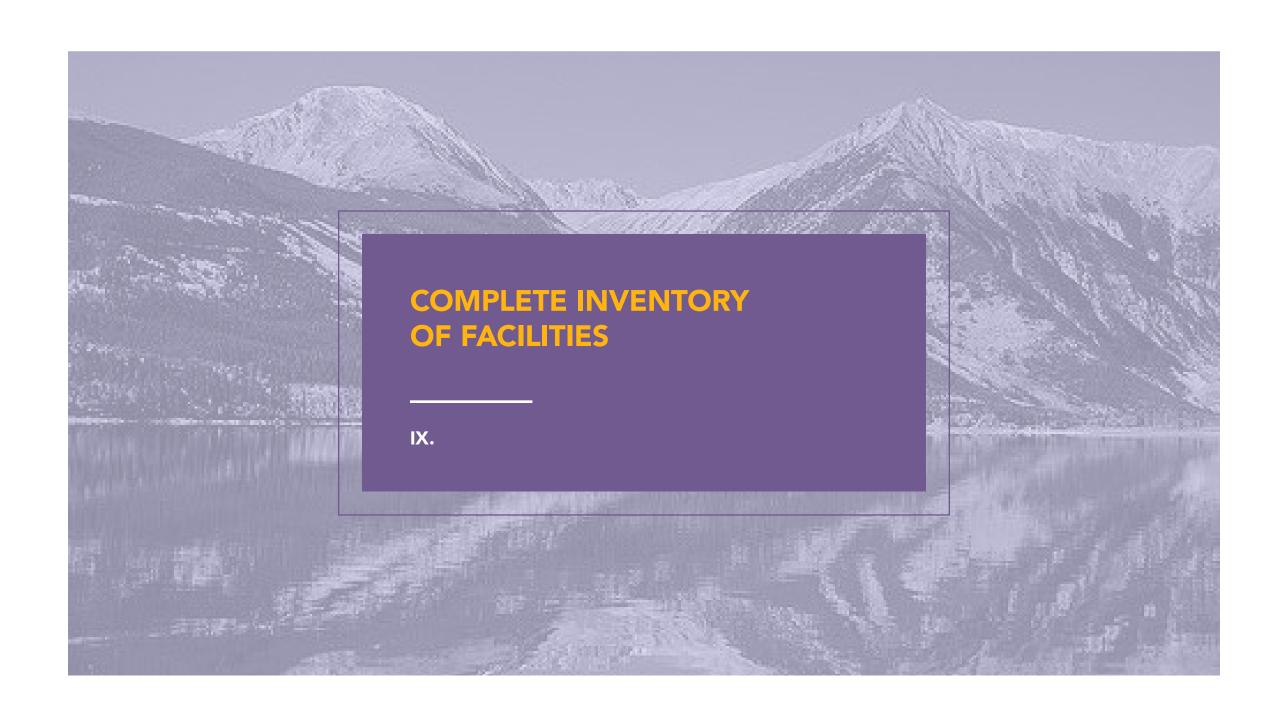
- Dance
- Drama and Theatre Arts
- Comprehensive Health and Physical Education
- English Language Proficiency
- Mathematics
- Music
- Reading, Writing and Communicating
- Science
- Social Studies
- Visual Arts
- World Languages

Lake County High School offers Vocational and Career programs that are outside of the Model Content, but is consistent with long-term programming at the school, acts as Career Education for local opportunities and as preparation for courses at nearby college, such as Colorado Mountain College. The High School has a drama program and performing arts program including band, choir, and drumline that are available to students at the high school level.

At the Middle School level, all students are offered the full complement of standard Model Content courses and also have the required music, art, drama, and vocational programs.

The Elementary School programs in grades K-2 are provided at West Park Elementary School and grades 3-6 at the Lake County Intermediate School. The programs are arranged around standard, accepted elementary programming and meet the Model Content Standards.

[ PICTURES OF KIDS IN VARIOUS AGE GROUPS PARTICIPATING IN THE ACTIVITIES BULLETED ON THE LEFT... 1. HIGH, 2. MIDDLE, 3. K-6]



Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

# (Former) Administration Building

Current Use: Storage

Constructed: Unknown

**Square Footage:** approx. 9,000 s.f.

**Construction Type:** 

# Transportation Building

**Current Use:** Bus storage and maintenance, transportation offices

**Constructed:** Unknown, addition of offices after original construction

Square Footage: approx. 8,200 s.f.

**Construction Type:** Pre-engineered metal building, slab on grade

# Lake County High School (LCHS)

Current Use: School for grades 7-12 and Alternative High School

**Constructed:** 1955, major addition and renovation 2014

Square Footage: 121,000 s.f.

Construction Type: Two story steel structure, primarily steel framing and decking, non-bearing exterior masonry and metal panels, slab on grade and composite deck

## Lake County Intermediate School (LCIS)

Current Use: School for grades 3-6; pool portion of facility currently leased to Lake County Recreation

Constructed: 1976

Square Footage: 142,600 s.f.

Construction Type: Three story steel structure, steel framing and decking, non-load bearing exterior masonry, stucco, and metal panels, slab on grade and composite deck

Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

# West Park Elementary School

Current Use: School for

grades K-2

Constructed: 1967, Reroof 1997, New Boiler System 2008, Mechanical System Upgrade 2013, New Playground 2016

Square Footage: 41,000 s.f.

Construction Type: Single story steel structure, wood joists and decking, slab on grade with some crawl space, non-load bearing masonry exterior

## Margaret J. Pitts Elementary School

Current Use: School for

Pre-Kindergarten, District Offices

Constructed: 1955, Library

Addition 1971

Square Footage: 34,200 s.f.

construction Type: Single story steel structure with interior bearing masonry walls, wood joists and decking, non-load bearing masonry exterior, slab on grade

## Federico Field

**Current Use:** Practice field for football, soccer, and track

Constructed: 1962

Square Footage: 384 s.f.

(Grandstands)

**Construction Type:** Grandstands are wood bleachers on steel support

structure.

Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

## East Shed

**Current Use:** 

Constructed:

Square Footage: 288 s.f.

**Construction Type:** 

## Barn by Little Red School House

**Current Use:** 

Constructed: 1902

Square Footage: 450 s.f.

**Construction Type:** 

## Little Red School House

**Current Use:** 

Constructed: 1902

Square Footage: 1,019 s.f.

**Construction Type:** 

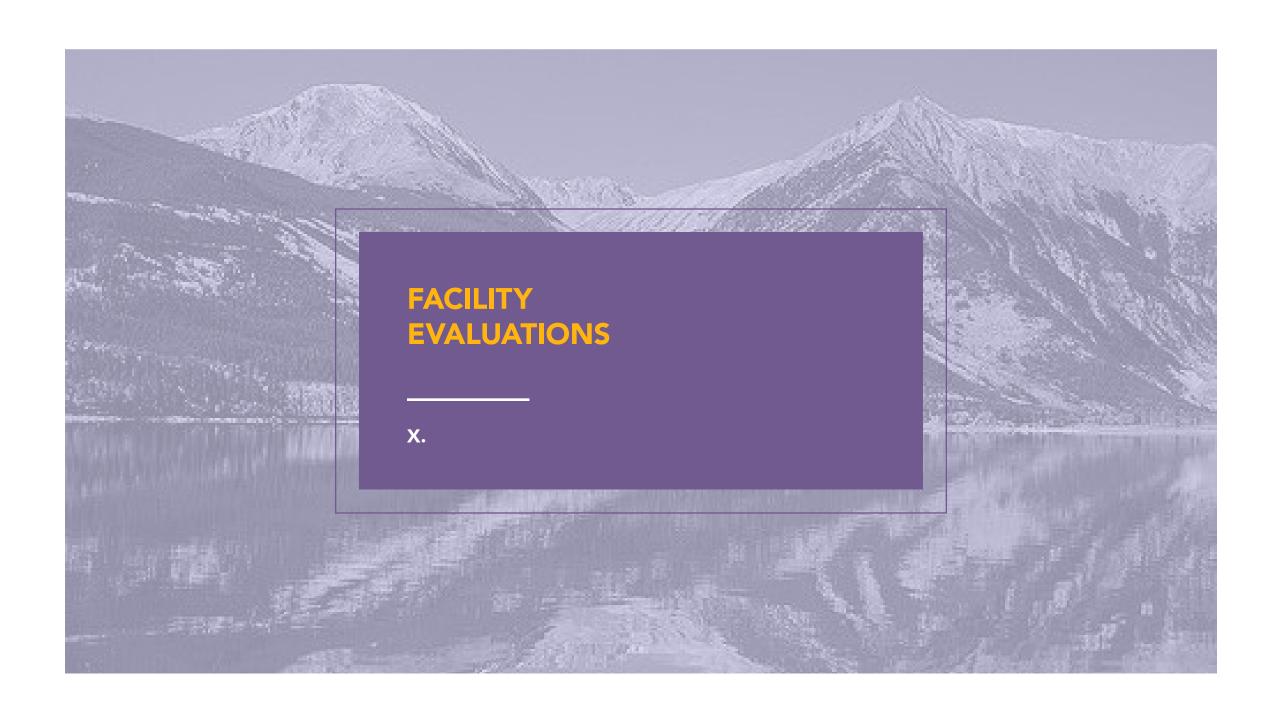
# Twin Lakes School House

**Current Use:** 

Constructed: 1902

**Square Footage:** 3,500 s.f.

**Construction Type:** 



# FACILITY EVALUATIONS AND FUTURE USE ANALYSIS

The following pages contain assessment reports done by the TreanorHL design team for the following facilities, to accompany the assessments completed by CDE, and include civil, architectural, structural, and MEP information, where applicable.

- (Former) Administration Building
- Transportation Building
- Lake County Intermediate School
- West Park Elementary School
- Margaret Pitts Elementary School
- Federico Field

See the Appendix for construction cost estimates for each facility, which include all of the work listed in the assessments. Anticipated construction costs are shown in both 2018 and 2020 dollars.



Note: an assessment was not completed on Lake County High School due to the recent renovation and addition work completed in 2014.

This is the caption. Name of location and other relevant info that might seem interesting.

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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## TREANORHL

Lake County School District R-1 Facility Assessment Report

## DISTRICT ADMINISTRATION OFFICES



(Former) Administration Building

October 12, 2018

[floorplan]

(Former) Administration Building

## LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

## TREANORHL

Page 1 of 12
Lake County School District
Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.0
Issue Date: 10/12/2018

## DISTRICT ADMINISTRATION OFFICES ARCHITECTURAL FACILITY ASSESSMENT

#### Overview:

The District Administration Offices is an approximately 9000 square foot prefabricated metal building, housing administration offices as well as maintenance garages. The year of construction is unknown.

The current facility appears to serve basic function, but due to slab movement there are many areas where the floor slopes significantly. In addition, deterioration of the building envelope was observed, likely leading to water intrusion evidenced by stains in the ceiling tile as well as actual gaps between openings and siding (see structural assessment for additional information). Due to the nature of the building type, the insulative nature of the walls and ceilings are below average, contributing to higher energy costs. The office portion of the building has been somewhat modified to provide basic ADA accessibility; exterior approach accessibility is minimal.

Consideration of the following items should be taken if the building is to remain in service.

#### Assessment

DISC.	OBSERVATION / ISSUE / ITEM		ORITY L		PHOTOS
A-1	DESCRIPTION  No ADA parking is available at the exterior. Installation of signage and striping recommended, minimum of 1 parking spot. Further review of paving conditions to be included in civil assessment report.	Low	MED X	HIGH	PHOTOS

(Former) Administration Building

Page 2 of 12 Lake County School District Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES Project #: ED0480.0003.00 Issue Date: 10/12/2018

		1		ı	
A-2	Stairs from lower parking to entry door have no handrails. Installation of ADA handrails recommended. Further review of concrete condition to be included in civil assessment report.			X	
A-3	Exterior damage to building envelope potentially contributing to water intrusion. Recommend repair or replacement of siding.		X		

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

## TREANORHL

Page 3 of 12
Lake County School District
Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.00
Issue Date: 10/12/2018

A-4	Cedar shingles at front entry are past their useful life and may be contributing to water and structural damage. Further investigation of condition recommended, as well as replacement of roof. Note any roof replacement at this building will require upgrading the insulative and structural requirements to meet current code.		Х	
A-5	Deteriorating and damaged frames and sealant noted at exterior windows. Replacement of all windows and man doors recommended. Further		X	

(Former) Administration Building

Page 4 of 12 Lake County School District Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES Project #: ED0480.0003.00 Issue Date: 10/12/2018

review of overhead doors required to determine if observed damage was impacting function.

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

## TREANORHL

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Lake County School District
Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.00
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(Former) Administration Building

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

## TREANORHL

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Lake County School District
Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.00
Issue Date: 10/12/2018

A-7 Water staining observed in multiple locations at ceiling tile. Further investigation into integrity of roofing and structure recommended; followed by roofing and ceiling replacement.

(Former) Administration Building

Page 8 of 12 Lake County School District Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES Project #: ED0480.0003.00 Issue Date: 10/12/2018

A-8	Majority of door hardware is not ADA compliant. Recommend replacement of all door knobs with levers.			
A-9	Carpeting throughout offices appears to be in serviceable condition. If structural repairs are required at the floor slab, replacement of the carpet will likely be necessary.	X		

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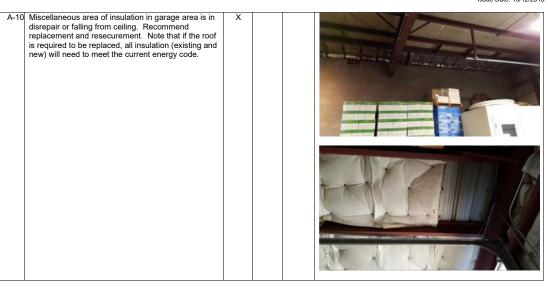
TREANORHL

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

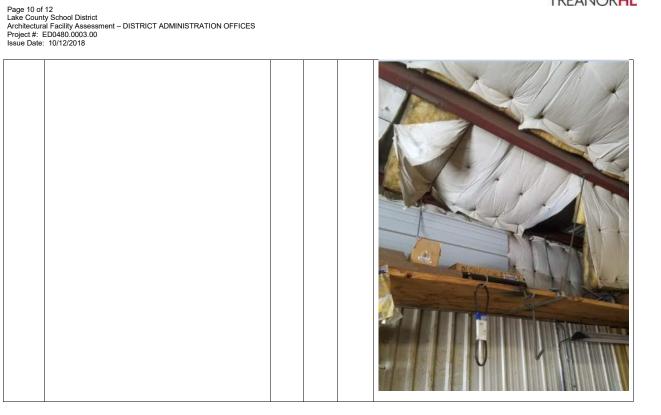
## TREANORHL

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Lake County School District
Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.0
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(Former) Administration Building

## TREANORHL



# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

## TREANORHL

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Lake County School District
Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.00
Project #: ED0480.0003.00
Issue Date: 10/12/2018

A-11	No ADA accessible toilet facility is available in the garage portion of the building. Recommend modification of existing facility, if possible, to create accessible restroom.	X	
A-12	There does not appear to be a proper fire barrier separation between the garage area with gas-fueled vehicles and the office area. Recommend remediation of existing walls and doors.		

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LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

TREANORHL Page 12 of 12 Lake County School District Architectural Facility Assessment – DISTRICT ADMINISTRATION OFFICES Project #: ED0480.0003.00 Issue Date: 10/12/2018

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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(Former) Administration Building

## TREANORHL

Page 1 of 5 Lake County School District Structural Facility Assessment – DISTRICT ADMINISTRATION OFFICES Project #: ED0480.0003.00 Issue Date: 08/13/2018

## DISTRICT ADMINISTRATION OFFICES STRUCTURAL FACILITY ASSESSMENT

#### Overview:

The District Administration Offices are situated in a one-story prefabricated metal building with a slab-on-grade floor. A conference room and offices are located in the southern half of the building, whereas the northern half is a maintenance garage with four overhead doors on the east side. It appears that the northernmost bay of the maintenance garage may have been added on. Existing structural drawings were not available at the time of this assessment; however, the foundation system is assumed to be spread footings. The roof form on the east side of the offices portion of the building was most likely constructed with wood overframing. Retaining site walls occur on the north and west sides of the building. The year that the building was constructed is unknown.

In general the building appears to be structurally serviceable, although further evaluation and repairs are recommended as noted below, if it will continue in service for much longer.

## Assessment

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
S-1	The wood shingles on the east building elevation have weathered significantly. Repair is recommended to prevent moisture intrusion. The soffit below the shingled roof dips and is not entirely level. This could be an indication of structural distress. Further investigation is recommended to determine if repairs are required.		X		

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

TREANORHL

Page 2 of 5
Lake County School District
Structural Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.00
Issue Date: 08/13/2018

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LE	VEL	PHOTOS
S-2	The fascia at the south building elevation is weathered and the trim is pulling away. Repair is recommended to prevent moisture intrusion and further deterioration.		X		
S-3	A piece of stone is missing from the veneer at the southeast corner of the building. The surrounding stone appears to be firmly adhered so a repair would be for visual reasons.	X			
S-4	The exterior siding is dented and bent in several locations around the perimeter of the building and the sealant around the windows has deteriorated. Repair of the siding and replacement of the sealant may be necessary to prevent water intrusion.	X			



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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

## TREANORHL

Page 3 of 5 Lake County School District Structural Facility Assessment – DISTRICT ADMINISTRATION OFFICES Project #: ED0480.0003.00 Issue Date: 08/13/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION		ORITY L MED	PHOTOS
S-5	The exterior wall at the northeast corner of the building is badly dented; however, the metal building column in the corner appears to be undamaged. Repair of the wall is recommended to prevent water intrusion.	X		
S-6	The floor slab-on-grade has settled several inches at the east and west ends of the conference room. Placement of an overlay, mud-jacking or an equivalent slab repair is recommended.	X		
S-7	The suspended ceiling is not level. This could be an indication of structural distress above. Further investigation is recommended to determine if repairs are required.		Х	

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

TREANORHL

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Lake County School District
Structural Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.00
Issue Date: 08/13/2018

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L	EVEL HIGH	PHOTOS
S-8	Multiple roof leaks occur above the offices and conference room as evidenced by stained ceiling tiles and water filled catch buckets placed above and below the ceilings. It is recommended that the roof leaks be repaired and that the metal roof framing be inspected for signs of corrosion and other weather-related deterioration.		X		
S-9	Minor cracks occur in the slab-on-grade in the maintenance garage bays. The cracks are of the type that would normally be expected for slabs-on-grade and are not a structural concern.	X			
S-10	The top of the concrete retaining walls has deteriorated and spalled off in some locations. The spalling is unsightly but it does not appear to have compromised the structural integrity of the walls. Repairs and or replacement of the walls will eventually be required as they continue to deteriorate.	X			

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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DISC.	OBSERVATION / ISSUE / ITEM	PRIORITY LEVEL			
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
S-11	Signs of foundation movement or distress were not				
	observed.				
S-12	Due to snow on the ground, the grading around the				
	perimeter of the building and whether it provides				
	adequate drainage away from the foundation could				
	not be observed. The grading should be evaluated				
	and improved where drainage is inadequate.				

(Former) Administration Building

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

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Page 1 of 7 Lake County School District MEP Facility Assessment – DISTRICT ADMINISTRATION OFFICES Project #: ED0480.0003.00 Issue Date: 10/12/2018 93

## DISTRICT ADMINISTRATION OFFICES MEP FACILITY ASSESSMENT

#### Overview:

#### Mechanical and Plumbing Systems

The District Administration offices are served via a hydronic heating water boiler which distributes hot water via plastic piping to baseboard and cabinet heaters throughout the structure. Roof ventilators and operable windows provide ventilation for cooling effect. The maintenance bays are equipped with gas fired unit heaters. The building is not equipped with a fire sprinkler system. Domestic hot water is provided via a gas fired water heater. Plumbing fixtures are in good condition throughout.

While the hvac boiler and domestic water heater are relatively new, the remaining mechanical equipment is at the end of its useful life. Along with the poor building insulation and lack of a fire sprinkler system we recommend the offices be relocated to a new or different facility, as upgrading the mechanical and plumbing services in place would be a poor investment.

## Electrical Systems

The electrical service to the District Administration offices is 225 Amp, 120/240 Volt, Single Phase, 3-Wire, served by pole mounted utility transformer. The main building is served by 225A, 120/240V, single phase, 42 circuits panelboard (Panel L1A). Panel were installed in December 1996. In addition, a 100A, 120/240V, single phase, 20 circuits panelboard is provided to serve miscellaneous equipment in Shop area, such as overhead door, welder, etc.

Limited amount of convenience receptacles were provided throughout the building. Therefore, extension cords and power strips are utilized to accommodate user's power needs. Combination of linear fluorescent (T8 lamps) and compact fluorescent is utilized for lighting equipment within the building. Administration/office area is provided with recessed 2x4 troffers. Striplight and multi-lamps surface mounted utility fixtures were utilized in back of house (storage, shops) area. Manual toggle switches are provided in each room/area. Adjustable multi-heads LED floodlights were installed at exterior doors. Fire alarm system was not provided for this building.

Although the existing panelboards are in good condition, it is toward the end of its life. The main panel does not have any spare breakers for new/additional loads. New circuit breakers can be added to shop area subpanel. We recommend that existing fluorescent troffers to be replaced with LED replacement lamps or LED fixtures.

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

(Former) Administration Building

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Page 2 of 7
Lake County School District
MEP Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: ED0480.0003.00
Issue Date: 10/12/2018

## Assessment

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIORITY LEVEL LOW MED HIGH	PHOTOS
MP-1	Existing baseboard and cabinet unit heaters in poor condition and in need of replacement.	X	

(Former) Administration Building

## TREANORHL

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Lake County School District
MEP Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: EDV480.0003.00
Issue Date: 10/12/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION		ORITY LEV	VEL HIGH	РНОТОЅ
MP-2	Restroom plumbing fixtures in good condition.	X			
MP-3	HVAC Boiler- note PEX distribution piping from manifold. Plastic piping in concealed locations would be subject to accidental damage from other construction activities requiring full replacement.	X			

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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(Former) Administration Building

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Lake County School District
MEP Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: EDD480.003.00
Issue Date: 10/12/2018

DISC.	OBSERVATION / ISSUE / ITEM	PRI	ORITY L	EVEL	RUSTOS
ITEM # MP-4	DESCRIPTION  Domestic Water Heater in good condition.	X	MED	HIGH	PHOTOS
MP-5	Maintenance Bay Unit Heater in serviceable condition.		Х		

(Former) Administration Building

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Lake County School District
MEP Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: EDV480.0003.00
Issue Date: 10/12/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
E-1	Existing panelboards in good condition. However, no spare breakers available for new/additional loads.		X		
E-2	Existing recessed fluorescent troffer is recommended to be replaced with LED.		Х		

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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(Former) Administration Building

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Lake County School District
MEP Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: EDD480.003.00
Issue Date: 10/12/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	HIGH	PHOTOS
E-3	Existing fixtures maybe damaged due to leak in the ceiling space.			X	
E-4	Exterior fixture seems to be broken and not utilized.		X		

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Lake County School District
MEP Facility Assessment – DISTRICT ADMINISTRATION OFFICES
Project #: EDV480.0003.00
Issue Date: 10/12/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	ORITY L MED	PHOTOS
E-5	Existing outlets were not adequate, hence multiple power strips were installed to accommodate user's need.		X	

(Former) Administration Building

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

## TREANORHL

Lake County School District R-1 Facility Assessment Report

## TRANSPORTATION CENTER



**Transportation Building** 

October 12, 2018

[floorplan]

**Transportation Building** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Transportation Building** 

## TREANORHL

Page 1 of 5 Lake County School District Architectural Facility Assessment – TRANSPORTATION CENTER Project #: ED0480.0003.00 Issue Date: 0/10/2/2018

## TRANSPORTATION CENTER ARCHITECTURAL FACILITY ASSESSMENT

## Overview:

The Transportation Center is an approximately 8200 square foot prefabricated metal building, housing a transportation office and staff break room, as well as maintenance garages. The year of original construction is unknown; a small office area was added post original construction.

The current facility appears to be in relatively good shape, with some minor exterior damage and accessibility issues noted. It was observed that the current buses housed in this garage barely fit within; this limitation will keep the District from being able to buy larger buses that would allow more efficient bussing of students.

Consideration of the following items should be taken if the building is to remain in service.

## Assessment

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
A-1	Heat loss through the roof is causing significant ice damming on a portion of the east side of the building. Recommend review of integrity of roof panels in this location, as well as the implementation of a roof mounted snow melt system.		X		

Page 2 of 5 Lake County School District Architectural Facility Assessment – TRANSPORTATION CENTER Project #: ED0480.0003.00 Issue Date: 10/12/2018

# DISC. ITEM# DESCRIPTION A-2 Some areas of damage to the building, primarily at the garage door entries, noted. Recommend repair of the panels and the installation of steel bollards for building protection.

**Transportation Building** 

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Transportation Building** 

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Lake County School District
Architectural Facility Assessment – TRANSPORTATION CENTER
Project #: ED0480.0003.00
Issue Date: 10/12/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	ORITY L MED	EVEL HIGH	PHOTOS
A-3	Some of the original garage doors were replaced at some point with newer insulated doors. Recommend replacement of remaining doors.		X	mon.	
A-4	There are a few miscellaneous areas where insulation repair is recommended.	Х			

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Transportation Building** 

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DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LI MED	PHOTOS
A-5		X		
A-6	Staff restroom is partially ADA compliant. Recommend sink replacement and relocation of toilet accessories to meet the requirements.	x		

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Transportation Building** 

### TREANORHL

Page 5 of 5 Lake County School District Architectural Facility Assessment – TRANSPORTATION CENTER Project #: ED04 8E.0003.00 Issue Date: 10/12/2018

DISC.	OBSERVATION / ISSUE / ITEM		ORITY LI	EVEL	BHOTOS
A-7	DESCRIPTION  Some door hardware within building is not ADA compliant; recommend replacing non-compliant knobs with levers.	Low	MED	HIGH	PHOTOS
A-8	It is not clear whether or not there is proper fire barrier separation between the garage and office portions of the building. Further investigation recommended.				

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

TREANORHL

Page 1 of 3 Lake County School District Structural Facility Assessment – TRANSPORTATION CENTER Project #: ED0480.0003.00 Issue Date: 08/13/2018

### TRANSPORTATION CENTER STRUCTURAL FACILITY ASSESSMENT

### Overview:

The Transportation Center is a rectangular one-story prefabricated metal building with a slab-on-grade floor. Twelve overhead doors on the west side of the building provide access into the service and parking bays. The southeast corner of the building bumps out to enclose offices and a work area. Existing structural drawings were not available at the time of this assessment; however, the foundation system is assumed to be spread footings. The year that the building was constructed is unknown.

In general the building appears to be in nominally acceptable structural condition.

### Assessment

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION		ORITY L MED	EVEL HIGH	PHOTOS
S-1	The exterior siding is dented and damaged in several locations around the perimeter of the building, particularly at the jambs of the overhead doors. The damage appears to be non-structural; however, repairs may be required to prevent water intrusion.	X			

**Transportation Building** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Transportation Building** 

# Page 2 of 3 Lake County School District Structural Facility Assessment – TRANSPORTATION CENTER Project #: ED0480.0003.00 Issue Date: 08/13/2018

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LEVEL MED HIGH	PHOTOS
S-2	The paint has worn off of the wood fascia at the south wall of the office bumpout leaving it exposed to the elements. Repair is recommended to prevent further deterioration.	X		
S-3	Minor cracks occur in the slab-on-grade in the maintenance garage bays. The cracks are of the type that would normally be expected for slabs-on-grade and are not a structural concern.	X		

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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DISC.	OBSERVATION / ISSUE / ITEM		DRITY LI		
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
					The state of the s
S-4	Signs of interior slab-on-grade movement were not				
0-4	observed.				
S-5	Signs of foundation movement or distress were not				
	observed.				
S-6	Due to snow on the ground, the grading around the				
	perimeter of the building and whether it provides				
	adequate drainage away from the foundation could				
	not be observed. The grading should be evaluated				
	and improved where drainage is inadequate.				

**Transportation Building** 

## LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Transportation Building** 

### TREANORHL

Page 1 of 3
Lake County School District
MEP Facility Assessment – TRANSPORTATION CENTER
Project #: ED0480.0003.00
Issue Date: 03/09/2015

### TRANSPORTATION CENTER MEP FACILITY ASSESSMENT

### Overview:

### Mechanical and Plumbing Systems

The Transportation Center is served primarily via gas fired unit heaters. The small office and restroom area is provided with electric baseboard units. No ventilation is provided other than exhaust for the restroom.

Compressed air hose reels and other associated automotive repair equipment is present and in good working order.

Domestic hot water for the office and restroom is provided via a local electric water heater which appears to be in good working order. Plumbing fixtures are also in good working order. Plastic water piping is used for distribution. Trench drains are provided in the vehicle bays.

The building is not equipped with a fire sprinkler system.

Overall the building envelope is poor and not compliant with current energy codes.

The mechanical and plumbing systems are appropriate for the use of the facility, and could continue to be maintained or replaced on an as needed basis. While plastic piping is used for the domestic water distribution, it is routed exposed and any damage or leaks would be easily observed for repair. In general, the facility is fine for the intended use, and could continue to be used pending program requirements. If the overall program of the building is not appropriate repurposing would be suggested, as again the structure and associated mechanical and plumbing systems are appropriate for maintenance or storage facility use. Any repurposing of the facility should include salvage of all automotive repair equipment for re-use.

### Electrical Systems

The electrical service to the Transportation Center is 225 Amp, 120/240 Volt, Single Phase, 3 Wire, served by pole mounted utility transformer. The main building is served by 225A, 120/240V, single phase, 42 circuits panelboard. In addition, a 70A, 120/240V, single phase, 12 circuits panelboard is provided to serve miscellaneous equipment in office/break room area, such as water heater, refrigerator, baseboard heaters, etc.

Combination of linear and compact fluorescent is utilized for lighting equipment within the building. Break room area is provided with recessed 2x4 troffers.

Multi-lamps surface mounted utility fixtures with linear fluorescent (T8 lamps) were utilized in garage/shop area. Manual toggle switches are provided in each area. Wall mounted semi decorative fixture and adjustable flood lights are installed at building entrances and and Adjustable multi-heads LED floodlights were installed at exterior doors. Fire alarm system was not provided for this building.

Although the existing panelboards are in good condition, it is toward the end of its life. Replacement breakers may be required for additional larger loads. We recommend that existing fluorescent troffers in break room to be replaced with LED replacement lamps or LED fixtures.

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Transportation Building** 

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### Assessment

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIORITY LEVEL LOW MED HIGH	PHOTOS
MP-1	Unit heater installation.	X	
MP-2	Water heater and plastic piping distribution.	X	

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Transportation Building** 

### TREANORHL

Page 3 of 3 Lake County School District MEP Facility Assessment – TRANSPORTATION CENTER Project #: ED0480.0003.00 Issue Date: 03/09/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LE MED	VEL HIGH	РНОТОЅ
E-1	Existing panelboard in good condition.	X			
E-2	We recommend that existing light fixtures to be replaced with up/down LED fixtures.	X			

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

### TREANORHL

Lake County School District R-1 Facility Assessment Report

### LAKE COUNTY INTERMEDIATE SCHOOL



**Lake County Intermediate School** 

October 12, 2018

LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

[floorplan]

Lake County Intermediate School

## LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

### TREANORHL

Page 1 of 12
Lake County School District
Architectural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL
Project #: ED0480.0003.00
Issue Date: 10/12/2018

### LAKE COUNTY INTERMEDIATE SCHOOL ARCHITECTURAL FACILITY ASSESSMENT

### Overview:

West Park Elementary School is an approximately 142,600 square foot 3-story steel and masonry building, constructed in 1977. The building currently houses grades 3-6. In addition to the classrooms, the building contains a fully functioning kitchen, gymnasium, swimming pool, and locker rooms. The original design reflects an open-plan concept; consequently the classroom wings were renovated post construction to enclose the classrooms with walls around the existing cores. The school district has a lease agreement with the Lake County Recreation Department for use of the swimming pool and locker rooms, and as such that portion of the building is separate from the school and not used by the students.

The existing site consists of a large parking lot on the south side of the building. No permanent separation between buses, drop-off, parking, and recreation center parking exists; the school district currently provides this through use of concrete barricades. A playground remodel was completed in 2016 through the award of a GOCO grant, a new rubber gymnasium floor installed in 2015, and a partial reroof (flat roof areas) completed in 2015 through the BEST grant program.

Many elements within and around the building are beyond their life cycle and need to be replaced. In addition, ADA accessibility is limited, both at the exterior and interior of the facility.

Note that the Colorado Department of Education completed a full site and facility assessment in 2016; that report is attached. That report indicates an FCI of 0.45, making this building a candidate for renovation and renewal, but not replacement.

In conjunction with the CDE report, consideration of the following additional items should be taken if the building is to remain in service.

### Assessment

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY L MED	EVEL HIGH	рнотоѕ
A-1	Site safety, age and drainage related issues noted in many locations on the site. See attached civil report for more detail.			

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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Lake County School District
Architectural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL
Project #: ED0480,0003.00
Issue Date: 10/12/2018

# DISC. OBSERVATION / ISSUE / ITEM PRIORITY LEVEL LOW MED HIGH PHOTOS A-2 All exterior stairs at the building have varying levels of crosion and are in need of repair. Guardralis and handralis should also be replaced to meet current code and increase safety. See Supplemental Exhibit at end of this report for locations.

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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Page 3 of 12 Lake County School District Architectural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL Project #: ED0480.0003.00 Issue Date: 10/12/2018

DISC.	OBSERVATION / ISSUE / ITEM	PRIC	DRITY LI	EVEL	
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
A-3	Exterior Windows and doors are at the end of their useful life; recommend replacement. See Supplemental Exhibit at the end of this report for door locations.				

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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Lake County School District
Architectural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL
Project #: ED0480,0003.00
Issue Date: 10/12/2018

# DISC. OBSERVATION / ISSUE / ITEM PRIORITY LEVEL LOW MED HIGH PHOTOS A-4 Standing seam roofing and exterior fascia is original to the building and at the end of its useful life. Recommend replacement.

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY L MED	рнотоѕ
A-5	Exterior soffits exhibit signs of water damage due to water from adjacent fascia. Recommend replacement of these soffits in conjunction with replacement of standing seam roofing.		

**Lake County Intermediate School** 

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

Page 6 of 12 Lake County School District Architectural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL Project #: ED0480.0003.00 Issue Date: 10/12/2018

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
A-6	Some areas of damaged brick noted on exterior of building. Recommend re-tooling or replacement.				

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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DISC.	OBSERVATION / ISSUE / ITEM		DRITY L		
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
A-7	Casework throughout is original to the building, and in poor shape as well as non-ADA compliant.  Recommend replacing all casework throughout.				

**Lake County Intermediate School** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

Page 8 of 12 Lake County School District Architectural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL Project #: ED0480,003.00 Issue Date: 10/12/2018

# DISC. OBSERVATION / ISSUE / ITEM DESCRIPTION A-8 Doors at academic core areas, music rooms, and kitchen/gym area are in poor shape and have non-ADA compliant hardware. Recommend replacing with new doors and compliant hardware See Supplemental Exhibit at the end of this report for locations.

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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Architectural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL
Project #: ED0480.003.00
Issue Date: 10/12/2018

DISC.	OBSERVATION / ISSUE / ITEM	PRIC	DRITY L	EVEL	
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
A-9	Doors between the swimming pool and locker rooms are not fully secured to limit access to the school. Recommend providing magnetic security locks as shown on the attached Supplemental Exhibit.				
	Lockers remain in corridors of buildings from original construction but are unused. In some instances, there is conflict with the fire alarm system. Recommend removal of lockers at time of flooring replacement.				
A-11	The majority of the academic areas of the building are sprinklered, however the gymnasium, kitchen, and music rooms are not. Recommend extending fire protection system to encompass these areas.				

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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DISC.	OBSERVATION / ISSUE / ITEM	PRIC	ORITY L	EVEL	
ITEM#	DESCRIPTION	LOW	MED	HIGH	PHOTOS
A-12	Single fixture restrooms throughout the building have varying levels of accessibility. Recommend making improvements to the extent feasible, including adding grab bars and replacing fixtures.				

**Lake County Intermediate School** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

### TREANORHL

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Lake County School District
Architectural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL
Project #: ED0480.0003.00
Issue Date: 10/12/2018

DISC. OBSERVATION / ISSUE / ITEM ITEM # DESCRIPTION		TY LEVEL ED HIGH	PHOTOS
A-13 Interior railings and guardrails through building are not compliant with current not required to be replaced, it is recom additional student safety. See attache Supplemental Exhibit at the end of this locations.	code. While nmended for ed		

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

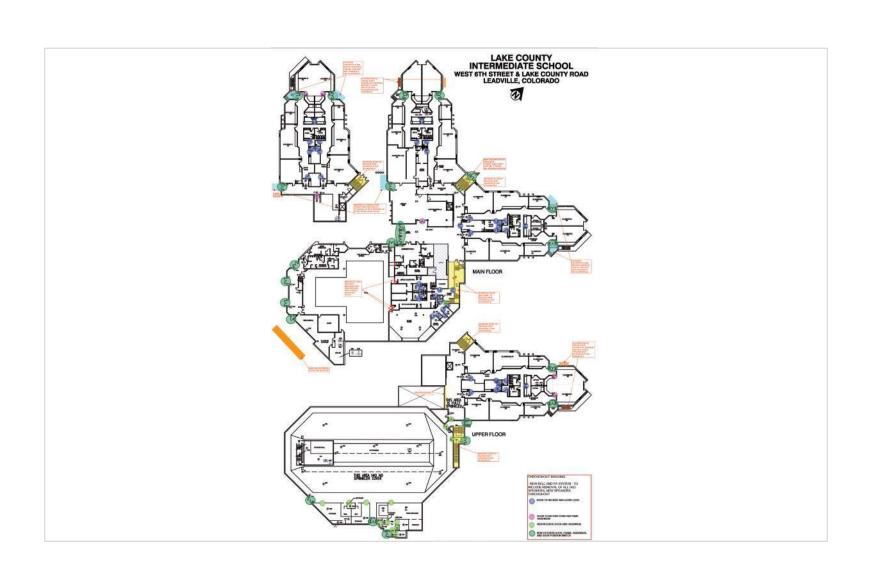
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DISC.	OBSERVATION / ISSUE / ITEM	PRIC	DRITY L	EVEL	
ITEM#	DESCRIPTION	LOW	MED	HIGH	PHOTOS
A-14	Many areas of ceiling in the building are original, and show signs of damage and age. Recommend new ceilings throughout for both aesthetic and acoustic improvements.				
A-15	The drinking fountains throughout are original to the building, and are not ADA compliant. Recommend replacing all throughout with new bi-level water coolers with bottle fillers.				
A-16	The PA and bell system is original to the building, and doesn't function in the manner the school district needs it to. Recommend replacement throughout facility.				

LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 



X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

## LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

### TREANORHL

Page 1 of 4 Lake County School District Civil Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL Project #: ED0480.0003.00 Issue Date: 08/07/2018 129

### LAKE COUNTY INTERMEDIATE SCHOOL CIVIL FACILITY ASSESSMENT

### Overview:

The Lake County Intermediate School site was primarily constructed in 1977 with renovations to the playground and some building accesses completed in 2016. The building is currently served by water and sewer mains in the adjacent roads. Site improvements include asphalt parking in the south with an integrated parent and bus drop-off, playground and basketball court in the northeast, and an access drive along the east property line. The site generally slopes from south to north and utilizes minor storm drainage infrastructure to convey flows off-site. It appears a small detention or sedimentation pond was constructed at the outfall of the playground at the time of those renovations.

The majority of asphalt drives and parking areas as well as the adjacent concrete walks are at the end of their useful life. Recent renovations are generally in good shape.

While water and sanitary service connections appear to be functioning properly, they are at the end of their expected life. If the building is to be renovated, consideration should be taken towards the replacement of both these lines. In addition, it is understood that the existing building has partial fire sprinkler coverage. Renovations to the building could trigger the need for the building to become completely covered which may require the installation of a larger diameter water service line.

### Assessment

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L	EVEL HIGH	PHOTOS
C-1	Asphalt drives and parking lots have reached the end of their useful life. Recommend replacement.				

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

TREANORHL

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Lake County School District
Civil Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL
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DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LI	EVEL HIGH	PHOTOS
C-2	Several slopes across the site have evidence of experiencing erosion. Recommend erosion control measures to be installed in selective locations.				

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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DISC.	OBSERVATION / ISSUE / ITEM	PRIC LOW	ORITY LI		PHOTOS
ITEM # C-3	DESCRIPTION  Site does not provide any access that conforms to ADA code. Recommend replacement at main entrance. Main entrance should connect to accessible routes that lead to ADA parking stalls and adjacent Right-of-Ways.	LOW	MED	HIGH	PHOTOS
C-4	Existing ADA parking stalls to not connect to an accessible route to the building. Recommend replacement.				
C-5	Hydrants on site appear inaccessible and possibly outdated. Recommend maintenance and barrel replacement to conform to current Fire District standards.				

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	RITY LE	VEL HIGH	PHOTOS
C-6	Some grades adjacent the building do not have adequate slope away, causing ponding near or against the building. Recommend regrading and replacement of vegetation.				
C-7	Older concrete walks on site have experienced minor cracking and slab movement. Recommend maintenance to reduce effects of freeze/thaw and remove trip hazards caused by grade differences.				
C-8	Water service line is at end of expected life. Recommend full replacement.				The first way to the second se
C-9	Sanitary sewer service line is at end of expected life. Recommend full replacement.				

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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### LAKE COUNTY INTERMEDIATE SCHOOL STRUCTURAL FACILITY ASSESSMENT

### Overview:

Lake County Intermediate School is a three-story building, designed by Nixon Brown Brokaw Bowen Architects and constructed in 1977. Roof areas are typically framed with steel decking on sloping steel bar joists at 4 ft. on-center, spanning between steel wide flange beams that are supported on steel wide flange columns and steel pipe columns. Large steel trusses clear span over the expansive gymnasium. Elevated floors consist of non-composite concrete slabs-on-deck on steel bar joists at 2'-6" on-center. The floor joists span between the foundation walls and steel wide flange beams that are supported on steel wide flange columns and steel pipe columns. At the exterior of the building, non-bearing multi-wythe masonry walls with punched windows are interrupted periodically by window wall systems. Wood framing is assumed to back-up the wall areas that have metal panel and stucco finishes. The lateral force resisting system for the building appears to be the exterior and interior non-bearing multi-wythe masonry walls integrated with the steel superstructure, acting as shearwalls. The first floor of the building is a slab-on-grade and the foundation system is spread footings.

In general the building appears to be in nominally acceptable structural condition.

### Assessment

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
S-1	The exterior brick walls generally appear to be in good condition for the age of the building. There are some areas, however, where weathered mortar joints or damaged brick should be replaced and treated with a penetrating surface sealer for visual reasons and to maintain the weather-resistant characteristics of the wall system. See photos for representative locations.		Х		↑Parapet outside kitchen  ↑Site walls near aquatics center entry

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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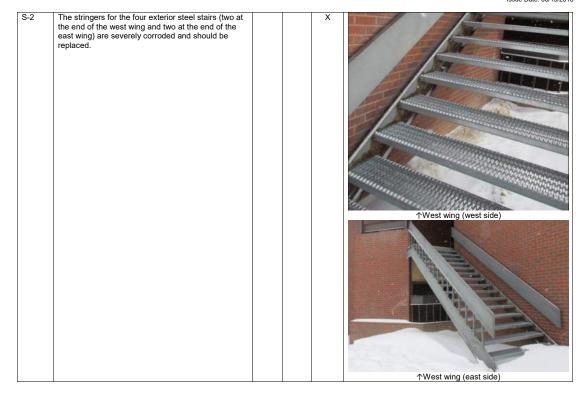
↑Cantilevered walls at library entrance

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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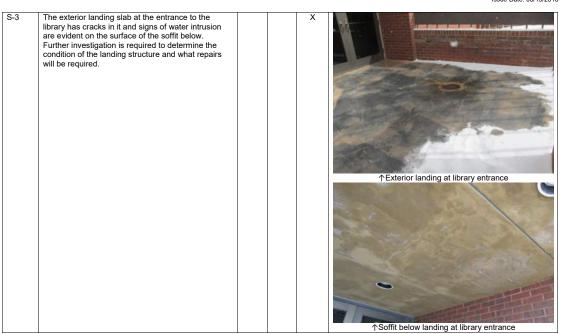
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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

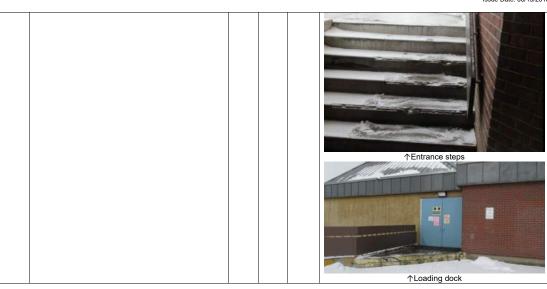
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The soffits at the loading dock area have been damaged. Repair may be necessary to prevent water intrusion. Concrete at the entrances (flatwork and steps) and loading dock is deteriorating and should be replaced. ↑Flatwork at main entrance ↑Entrance steps

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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**Lake County Intermediate School** 

Structural Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL

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## LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

TREANORHL Lake County School District

The exterior steel railings appear to be in serviceable condition except that one of the railing posts at the main entrance is bent and the bases of some of the railing posts at the mechanical well stair are rusting. If the bent post is straightened for visual reasons, care should be taken to not damage the concrete wall. Removal of the rust and coating with a rustinhibiting primer and paint is recommended. Repair of cracked concrete at the base of the rusting posts is also recommended. ↑Railing at main entrance ↑Railing at mechanical well stair Signs of interior slab-on-grade movement were not observed. S-8 Signs of foundation movement or distress were not observed. Due to snow on the ground, the condition of the elastomeric sealant between the building and abutting sidewalks could not be observed. The elastomeric sealant should be evaluated and replaced where it has deteriorated. Due to snow on the ground, the grading around the perimeter of the building and whether it provides adequate drainage away from the foundation could not be observed. The grading should be evaluated and improved where drainage is inadequate.

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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## LAKE COUNTY INTERMEDIATE SCHOOL MEP FACILITY ASSESSMENT

#### Overview:

## Mechanical and Plumbing Systems

The Intermediate School is served via hydronic heating water boilers which distribute hot water to air handling units throughout the facility. The vast majority of the facility is served via overhead forced air heating, which is not ideal for the climate. The heating water system is not equipped with glycol. The air handling units are in good condition but nearing the end of their life expectancy. In addition, not all air handling units are equipped with proper ventilation air and controls. Where present, associated hot water reheat coils are in good condition and generally accessible via a catwalk system in each classroom wing.

Domestic hot water is provided via gas fired water heaters. Plumbing fixtures are in good condition throughout, but are not compliant to current ADA requirements.

The building is partially equipped with a fire sprinkler system. In addition, the indoor pool is served via an outdoor dehumidification air handling unit. For the purposes of this study, it is assumed any modifications to the pool dehumidification unit or associated pool equipment would be handled separately from modifications in the remainder of the facility.

Vestibules are not present at the facility, and the vast majority of the exterior exposures and entries are served via overhead forced air heating. This results in drafty conditions at entries, and some entries (such as the west stairwell) being extremely problematic to use during the winter months. The mechanical system controls for the facility are older, electronic controls and are reported as unreliable.

The hvac boilers and domestic water heaters are relatively new and in good condition. The remaining mechanical equipment is nearing the end of its useful life, but still in serviceable condition. In summary, the existing mechanical and plumbing systems could remain in service, pending long term plans for the facility. If major modifications or upgrades are planned for the facility within the next five to ten years, the following should be noted:

- 1. Exterior exposures should be modified to be served via floor level heating, not overhead.
- 2. Adding vestibules with floor level heating should be strongly considered.
- 3. Ventilation air and economizer functions should be reviewed for all air handling units. This will require circulation pumps and control sequences to protect unit heating water coils from freezing as glycol is not present in the system. Coil circulation pump to be provided for each air handling unit, assume (7) total for budget purposes. Circulation pump and revised ventilation and economizer controls per item 4 below.
- 4. An overall mechanical controls system upgrade should be pursued. Ideally this upgrade would provide connectivity to the new controls system installed at the high school. If pursued, provide new controls system for all existing mechanical systems. Existing raceways, wiring and terminal

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

Lake County Intermediate School

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Page 2 of 6 Lake County School District MEP Facility Assessment – LAKE COUNTY INTERMEDIATE SCHOOL Project #: ED0480.0003.00 Issue Date: 03/09/2018

controls (actuators, VFDs, dampers) may be re-used based on condition, but all new controllers and front end system to be provided, Alerton or similar as provided by ATS Rocky Mountain to allow connectivity to existing high school controls system.

- 5. If major modifications are planned which revise overall program and floor plan layouts, replacement of existing air handling units and associated reheat coils should be considered.
- 6. Plumbing fixtures should be replaced where required to meet current ADA requirements.
- 7. The fire sprinkler system should be expanded to provide a fully sprinklered building.

## Electrical Systems

The electrical service to the Lake County Intermediate School is 1200 Amp, 480/277V Volt, Three Phase, 4 Wire, served by pad mounted utility transformer. The main distribution switchboard is located in the main electrical room, located along the main corridor. 480V panelboard, stepdown transformers and 208V panelboards are provided for each classroom wing at each level, pool area, gym area, and kitchen area to serve power, lighting, mechanical equipment, etc. Existing generator had been removed from the system and emergency panelboard had been connected directly to normal system distribution.

Limited amount of convenience receptacles is provided throughout the building. In addition, surface mounted wiremold, outlets, and power strips had been added throughout the years to accommodate user's need in classrooms, corridors, offices, work area, etc. For lighting, some of the corridor lighting had been replaced with recessed LED lensed troffer and gym lighting had been replaced with LED modules recently. The rest of the lighting still utilized semi-recessed 4x4, 2x4, or 2x2 with T8–U fluorescent lamping had been provided throughout spaces, such as corridors, classrooms, seating area, restrooms, library reading area, etc. Multi-level/dual level manual toggle switches are provided in each area. Emergency lighting and exit signs are provided with individual battery unit in path of egress. Wall mounted area lights are provided throughout the perimeter of the building for general site lighting and parking lot lighting. Notifier Fire Alarm System were provided for the building to provide full coverage. This includes smoke detection, horn/strobes, and pull stations throughout the building.

Existing panelboards seems to have spare capacity for additional outlets. However, it seems that power conditioning would need to be provided, especially for critical loads, such as computer labs, server equipment, AV equipment, etc.

We recommend that existing semi-recessed fluorescent troffers to be replaced with LED replacement lamps or LED fixtures. Exterior area lights are replaced with wall or pole mounted fully cutoff area lighting to provide better coverage for parking lot and building perimeter.

If modification required for the existing fire alarm system, new voice evacuation system would be required to meet the new 2015 International Fire Code.



**Lake County Intermediate School** 

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REVISED: 10/18/2018

## Assessment

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
MP-1	Main entry- no vestibule provided.			×	
MP-2	Existing plumbing fixtures- ADA update required.			X	

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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**Lake County Intermediate School** 

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DISC.	OBSERVATION / ISSUE / ITEM	PRI	ORITY L	EVEL	
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
MP-3	Existing reheat coils with associated catwalk access.	X			
MP-4	Typical existing electronic control panel.		X		

**Lake County Intermediate School** 

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	ORITY L MED	EVEL HIGH	PHOTOS
E-1	There are a few spare/spaces within panelboards for future expansion.		X		
E-2	Existing linear fluorescent lighting should be replaced with LED, either with replacement lamps or new LED fixtures/modules.		Х		

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Lake County Intermediate School** 

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DISC.	OBSERVATION / ISSUE / ITEM	PRIC	DRITY L	EVEL	
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
E-3	Existing battery packs were provided throughout interior path of egress. Exterior emergency fixtures would need to be provided on all exterior egress doors since it is required by code.		X		Draw &
E-4	Existing horn/strobes would need to be replaced with new speaker strobes to accommodate voice evacuation system, if modification is required for fire alarm system.		X		

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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Lake County School District R-1 Facility Assessment Report

## WEST PARK ELEMENTARY SCHOOL



**West Park Elementary School** 

October 12, 2018

[floorplan]

**West Park Elementary School** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

## TREANORHL

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## WEST PARK ELEMENTARY SCHOOL ARCHITECTURAL FACILITY ASSESSMENT

#### Overview:

West Park Elementary School is an approximately 41,000 square foot 1-story steel and masonry building with grade beams and a slab on grade, constructed in 1962. The building currently houses grades Kindergarten through 2nd. In addition to the classrooms, the building contains a fully functioning kitchen, gymnasium, and stage. The arrangement of classrooms is traditional, with community and collaboration spaces limited to areas such as the gym and cafeteria. There is separation on site between parking and drop-off, however no separation exists between parent and bus drop-off. A playground remodel was completed in 2016 through the award of a GOCO grant, and a reroof done in 1997.

The current facility has been well maintained despite its age. However, many elements are beyond their life cycle and need to be replaced within the next 5 years. In addition, ADA accessibility is limited, both at the exterior and interior of the facility. Note that due to the age of this building, reroofing or any type of other significant remodel would require full evaluation of the existing structural diaphragm and capacity with a requirement to bring it up to current code.

Note that the Colorado Department of Education completed a full site and facility assessment in 2016; that report is attached. That report indicates an FCI of 0.65, making this building a candidate for replacement. The assessment below is intended to supplement the CDE report, not replace it. In addition, a structural assessment was completed in 2016, and is also attached to the end of the assessment.

In conjunction with the CDE report, consideration of the following additional items should be taken if the building is to remain in service.

## Assessment

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	РНОТОЅ
A-1	The existing TPO membrane roof has exceeded its 20 year life span, and should be replaced.				

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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# DISC. OBSERVATION / ISSUE / ITEM ITEM # DESCRIPTION PRIORITY LEVEL LOW MED HIGH **PHOTOS** A-2 Roof scuppers along the perimeter of the building lack proper metal flashing drip edges, and as such have contributed to water damage at fascias and soffits. It is recommended that metal flashing be installed as part of the re-roofing, and fascias and soffits repaired or replaced.

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED		PHOTOS
A-3	Aluminum windows appear to be original to the building, with areas of condensation noted. It is recommended that all windows are replaced with new high performance aluminum windows and glazing.			x	

**West Park Elementary School** 

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issue Date.	10/12/2018		
DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	TY LEVEL IED HIGH	PHOTOS
A-4	There is no ADA signed parking and paths on site. Recommend installation of a minimum of 2 ADA parking stalls adjacent to the main entry.	X	
A-5	Multi fixture restrooms in the building are not ADA accessible. In addition, the fixtures and partitions are beyond their useful life. It is recommended that the restrooms are remodeled to incorporate full accessibility requirements.	Х	

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY L	PHOTOS
A-6	The stage curtains show signs of wear and tear, and are beyond their useful life and should be replaced. In addition, no safety barrier exists between the cafeteria and the edge of stage. Recommend providing a folding acoustic partition between the stage and gym.	x	

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	ORITY L MED	EVEL HIGH	PHOTOS
A-7	All classrooms appear to have the proper panic function lever type locks; however, other areas existing where non ADA hardware is in use.  Recommend replacing all door knobs with levers.		X		treanorfil.com

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
A-8	Casework is original to the building, and there are several areas where the plastic laminate is damaged. In addition, there are many areas where it is not ADA accessible. It is recommended that all casework in the building is replaced.			X	

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DISC. DBSERVATION / ISSUE / ITEM

DISC. OBSERVATION / ISSUE / ITEM PRIORITY LEVEL LOW MED HIGH PHOTOS

A-9 Many wood doors show signs of damage, wear and tear. It is recommended that all interior doors in the building are replaced.

**West Park Elementary School** 

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY L MED	рнотоs
A-10	Handrails do not meet current accessibility requirements. It is recommended that these be replaced.	x	
A-11	Carpeting throughout building is still in serviceable condition, however it is nearing the end of its life cycle. Replacement throughout recommended.	х	

**West Park Elementary School** 

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# DISC. OBSERVATION / ISSUE / ITEM PRIORITY LEVEL LOW MED HIGH PHOTOS A-12 Cellings throughout are original 12°x12" tile, with some areas missing tiles or with damaged tiles. Recommend providing new dropped acoustical celling tile system throughout for improved acoustics and appearance. A-13 Bell system is original to school. Recommend replacing with new Bell and PA system.

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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## WEST PARK ELEMENTARY SCHOOL CIVIL FACILITY ASSESSMENT

#### Overview:

West Park Elementary School is an approximately 34,000 square foot building constructed in 1962. The building is currently served by water and sewer mains in the adjacent roads. Site improvements include asphalt parking in the northwest, joint bus and parent drop-off adjacent to the south property line, and playgrounds and landscaping on the east. The site generally slopes from east to west and utilizes minor storm drainage infrastructure to convey flows both off-site and to an infiltrating dry well.

The majority of asphalt drives and parking areas as well as the adjacent concrete walks are at the end of their useful life. Recent renovations, including the main entrance stairs and ADA ramp and playground, are generally in good shape.

While water and sanitary service connections appear to be functioning properly, they are at the end of their expected life. If the building is to be renovated, consideration should be taken towards the replacement of both these lines.

#### Assessment

DISC. ITEM #		ORITY L MED	EVEL HIGH	PHOTOS
C-1	Asphalt in northwest parking lot and associated drives is at end of useful life. Recommend replacement.			

**West Park Elementary School** 

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DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	ORITY L MED	EVEL HIGH	PHOTOS
C-2	Drop-off drive lane, parking lane, concrete island, and concrete walks along Right-of-Ways are in very poor condition and do not appear to conform to current ADA code. Recommend regrading and replacement.				

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	ORITY LI	EVEL HIGH	PHOTOS
C-3	Concrete stoops at several doors have experienced movement or damage and are out of conformance with current code. Recommend selective replacement.		W=5		
C-4	Playground drainage was noted to not function as intended. Small ponding occurs in softscape and at the installed dry well. Recommend remove and replace with positive drainage away from low points.				

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DISC.	OBSERVATION / ISSUE / ITEM	PRIC	ORITY L	EVEL	
ITEM#	DESCRIPTION	LOW	MED	HIGH	PHOTOS
C-5	Concrete walks at playground are experiencing spalling. Recommend routine maintenance to extend service life.				
C-6	Water service line is at end of expected life. Recommend full replacement.				
C-7	Sanitary sewer service line is at end of expected life.  Recommend full replacement.				

**West Park Elementary School** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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## WEST PARK ELEMENTARY SCHOOL STRUCTURAL FACILITY ASSESSMENT

## Overview:

West Park Elementary School is a one-story building, designed by Wheeler & Lewis Architects and constructed in 1962. The roof is typically framed with wood decking on 2x10 wood joists spanning between steel wide flange beams that are supported on steel wide flange columns. At the classroom wings, the perimeter steel columns project from the building envelope and are exposed to the elements. The exterior walls are a combination of non-bearing multi-wythe masonry and window wall systems. The lateral force resisting system for the building appears to be the exterior and interior non-bearing multi-wythe masonry walls installed tight to the beams and columns, acting as shearwalls. The first floor of the building is a slab-on-grade and the foundation system is assumed to be spread footings.

In general the building appears to be in nominally acceptable structural condition.

## Assessment

DISC.	OBSERVATION / ISSUE / ITEM	PRIC	ORITY L	EVEL	
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
S-1	The exterior steel columns and metal fascia around the perimeter appear to have been painted fairly recently. The paint is streaked but corrosion does not appear to be present. The roof membrane has been wrapped down onto the metal fascia and partially covers it. The exposed steel should be periodically inspected for signs of corrosion.	X			

X. FACILITY EVALUATIONS

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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Structural Facility Assessment – WEST PARK ELEMENTARY SCHOOL
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Issue Date: 08/13/2018

DISC.		PRIO LOW	DRITY LE	PHOTOS
S-2	The exterior brick walls generally appear to be in good condition for the age of the building. There are a few isolated areas where weathered mortar joints or damaged brick could be repaired for visual reasons and to maintain the weather-resistant characteristics of the wall system.	X		T T

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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Page 3 of 4 Lake County School District Structural Facility Assessment – WEST PARK ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 08/13/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION		ORITY LEV	EL IIGH	PHOTOS
S-3	The concrete retaining walls at the main entrance appear to be in good condition with only minor cosmetic cracking in isolated locations. The steel rails appear to have been painted fairly recently. The paint is streaked but corrosion does not appear to be present.	X			
S-4	Signs of wear and tear are evident at the loading dock. Repairs would be primarily for visual reasons and to maintain the weather-resistant characteristics of the walls.	X			

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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Structural Facility Assessment – WEST PARK ELEMENTARY SCHOOL
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DISC.	OBSERVATION / ISSUE / ITEM	PRIC	ORITY L	EVEL	
ITEM#	DESCRIPTION	LOW	MED	HIGH	PHOTOS
S-5	Signs of interior slab-on-grade movement were not observed except for some minor separation of the vinyl floor covering in a few isolated locations, possibly due to slab contraction.	X			
S-6	Signs of foundation movement or distress were not observed.				
S-7	Due to snow on the ground, the condition of the elastomeric sealant between the building and abutting sidewalks could not be observed. The elastomeric sealant should be evaluated and replaced where it has deteriorated.				
S-8	Due to snow on the ground, the grading around the perimeter of the building and whether it provides adequate drainage away from the foundation could not be observed. The grading should be evaluated and improved where drainage is inadequate.				

## LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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Page 1 of 6 Lake County School District MEP Facility Assessment – WEST PARK ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 0309/2018

## WEST PARK ELEMENTARY SCHOOL MEP FACILITY ASSESSMENT

#### Overview:

## Mechanical and Plumbing Systems

West Park Elementary School is served via hydronic heating water boilers which distribute hot water to air handling units and unit ventilators throughout the facility. The heating water boilers were replaced approximately 10 years ago, and the remainder of the mechanical system was replaced approximately 5 years ago. Therefore, all mechanical systems in the building, including piping, controls and equipment are in excellent condition with many years of life expectancy remaining.

Domestic hot water is provided via gas fired water heaters. Plumbing fixtures are in good condition throughout, though would need to be updated to current ADA requirements as part of any major architectural renovation. All plumbing piping was replaced as part of the overall mechanical system replacement approximately 5 years ago.

The building is not equipped with a fire sprinkler system.

Vestibules are present at the facility, but overall the building envelope is poor and not compliant with current energy codes.

The mechanical and plumbing systems are in excellent condition and are not in need of replacement, apart from bringing older plumbing fixtures up to current ADA requirements. A fire sprinkler system would need to be installed to meet current codes if the building continues to be utilized.

## Electrical Systems

The electrical service to the West Park Elementary School is 800 Amp, 208/120 Volt, Three Phase, 4 Wire, served by pad mounted utility transformer. The main distribution switchboard is located in the main electrical room. Panelboards are provided throughout the building to serve power, lighting, mechanical equipment, boiler room, kitchen equipment, and stage area. Generally, the original panelboards are located recessed in the wall within the area its serving. Newer panelboard, such as new panel in seating area, were surfaced mounted along the wall.

Limited amount of convenience receptacles is provided throughout the building. In addition, surface mounted wiremold, outlets, and power strips had been added throughout the years to accommodate user's need in classrooms, corridors, offices, work area, etc. For lighting, generally, 2x2 surface mounted troffer (with T8-U lamping) and linear surface mounted louvered fluorescent is provided throughout spaces, such as corridors, classrooms, seating area, library, music and art classrooms, restrooms, etc. Multi-level/dual level manual toggle switches are provided in each area. Gymnasium lighting is controlled directly from breakers within panelboard. Emergency lighting and exit signs are provided with individual battery unit in path of egress. Wall mounted area lights are provided throughout the perimeter of the building for general site lighting and parking lot lighting. Notifier Fire Alarm System were added to the building to provide full coverage. This includes smoke detection, horn/strobes, and pull stations throughout the building.

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Page 2 of 6 Lake County School District MEP Facility Assessment – WEST PARK ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 03/09/2018

Although the newer panelboards are in good condition, most of the areas are served by the original panelboards, which utilized ITE equipment and not many spares or spaces available within each panel. New panelboards would be required to replace existing if additional equipment/devices to be added.

We recommend that existing fluorescent 2x2 and linear fluorescent fixtures to be replaced with LED replacement lamps or LED fixtures. Less fixtures might be adequate for the required light level for each space. Exterior area lights are replaced with wall or pole mounted fully cutoff area lighting to provide better coverage for parking lot and building perimeter.

If modification required for the existing fire alarm system, new voice evacuation system would be required to meet the new 2015 International Fire Code.

## Assessment

DISC.			ORITY L		
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
MP-1	Newer boiler installation.	X			

**West Park Elementary School** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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Page 3 of 6 Lake County School District MEP Facility Assessment – WEST PARK ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 03/09/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	ORITY LI	EVEL HIGH	PHOTOS
MP-2	Piping replacement, note overhead soffited distribution to replace previously installed underslab piping. (Ref. Pitts Elementary.)				
E-1	Original panelboard were provided with ITE with not many spares/spaces available for additional loads. We recommend that existing panelboard to be replaced with new.	Х			

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

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DISC.	OBSERVATION / ISSUE / ITEM		ORITY L		
E-2	DESCRIPTION  Existing fluorescent lighting in art/music classroom seems to be a bit excessive. We recommend replacing it with LED and less fixture quantity.	Low	MED	HIGH	PHOTOS
E-3	Existing battery packs were added throughout interior path of egress. Exterior emergency fixtures would need to be provided on all exterior egress doors since it is required by code.			х	

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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Page 5 of 6 Lake County School District MEP Facility Assessment – WEST PARK ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 03/09/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LI	EVEL HIGH	PHOTOS
E-4	Existing horn/strobes would need to be replaced with new speaker strobes to accommodate voice evacuation system, if modification is required for fire alarm system.			X	

**West Park Elementary School** 

**West Park Elementary School** 

Page 6 of 6 Lake County School District MEP Facility Assessment – WEST PARK ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 03/09/2018

DISC. OBSERVATION / ISSUE / ITEM	PRI LOW	ORITY L MED	EVEL HIGH	PHOTOS
E-5 Existing power strips were provided to serve additional power requirement in classrooms, etc. vector recommend providing additional outlets in each classroom.		X	nign	

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

#### STRUCTURAL CONSULTANTS INCORPORATED

3400 Fast Bayaud Avenue, #300 Denver, CO 80209 303/399 5154 info@sci-denver.com

January 18, 2016

Ms. Stephanie Grose, AIA, CSI Associate H+L ARCHITECTURE, LTD. 1755 Blake Street, Suite 400 Denver, CO 80202

RE: West Park Elementary School Roof Peer Review Leadville, Colorado SCI # 15-083-00

## Dear Stephanie:

At your request and on behalf of the Lake County School District R-1 (LCSD), we provided a visual observation of the existing West Park Elementary School (WPES) and an independent structural evaluation of the the roof framing for the school facility. The purpose of our site visit and evaluation was to provide a peer review of the roof structure assessment for the school prepared by Lindauer-Durn, Inc. dated August 1, 2014. In particular, we were asked to comment on the roof snow load capacity of the current in-place roof framing.

Our site observation of the WPES on September 23, 2015 was visual only and non-destructive. No finishes were removed to observe the structural systems. At the time of our visit the building was occupied by students and staff. We were accompanied during our observation by Mr. Todd Coffin, the Operations and Maintenance Director for the School District. We observed the exterior and interior of the school facility.

To conduct our independent evaluation and peer review of the root structure, we were provided a copy of the report prepared by Lindauer-Dunn, Inc., which included structural calculations and diagrams. We were also provided limited information including or consisting of the original structural roof framing drawings for the school and a copy of various architectural drawings which included building elevations and building sections. This report/peer review contains a general building discussion followed by our comments regarding our site observation, independent evaluation, and our review of the previous report by Lindauer-Dunn of 2014.

#### Existing Building Discussion:

The existing WPES is a single slory above grade structure with varying roof heights between the Administration/Entry areas, Gymnasium, and Classroom wings. The building was originally designed by Wheeler and Lewis Architects and was constructed in 1982 to 1983. The original drawings are dated May 11, 1962. We do not know what Building Code or design criteria were enforced at the time of design and construction, if any, in Leadville, Colorado.

The roof structure is primarily framed with 2x10 dimensional lumber joists which span to steel wide flange beams. The roof joists are spaced at 10" to 16" on-center depending on the span conditions. Set le beams span to steel wide flange columns that transfer roof loads to the foundation system. The roof deck at the wood framed areas is assumed to be plywood decking. The

Shareholder

Christopher D. Taylor, R.E. Jeremy L. Crandall, R.E. Frank E. Bumgamer, R.E.

D. Taylor, P.E. R. Wayne Muir, P.E. mgamer, P.E. Paul J. Hause, P.E.

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

Ms. Stephanie Grose, AIA, CSI Associate January 18, 2016 Page 2

perimeter structural columns on the long axis of the building are primarily on the exterior of the building envelope and exposed to the seasonal elements. The foundation system is unknown, but assumed to be continuous spread footings at perimeter walls and pad footings at column locations. The exterior wall system is a combination of multi-wythe brick masonry and window wall systems. The lateral load resisting system for wind and seismic forces appears to be the interior and exterior masonry walls placed tight to the face of the building columns, acting as shear walls.

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The exposed roof structure in the Gym and Multi-Purpose rooms is comprised of steel beam framing and steel channel cross purlins, that are supported by steel columns located in the plane of the multi-wythe masorry walls. The steel beams in these areas are decked with 3° Tectum panels and bulb-lees.

Based on our visual observation of framing systems, and the exterior and interior walls, the building appears to be performing adequately at this time and no areas of structural distress were noted. The hard callings in the classroom wings and administration area that are attached directly to the underside of the roof structure did not show signs of creep (long term deflection due to loading). The exposed steel framing and Tectum decking in the Gym and Mutth-Purpose area spepared to be performing adequately. The exterior and interior brick walls did not display any cracking beyond expected normal minor cracks, which is an indication the foundation system is performing adequately for the current usage of the building, We did note that the exposed exterior steel column bases were showing signs of rusting and recommend that the rust be trushed off and the column bases were showing signs of rusting and recommend that the rust be trushed off and the column bases and base plates be primed with a rust inhibiting primer and painted as part of the building maintenance.

#### Independent Roof Framing Review and Peer Review:

Our independent structural review included an analysis of the existing roof framing of the east classroom wings and a review of the structural calculations included with the Lindauer-Durn, inc. roof framing report. For our independent analysis, we used the design standards available at the time the original building was engineered, which included the 1960 edition of the American Institute Marual of Steele Construction (AISC) and the 1957 Edition of Modern Timber Engineering that were as close as we could find to standards most likely used during the original design of the framing systems. At the time the Lindauer-Durn, increport, was prepared, the provisions in Chapter 34 of the 2006 IBC for existing buildings, as adopted by the Division for Fire Prevention and Control (DPPC), would have been in effect. The DPPC is the jurisdiction having authority of state school facilities. The DPPC has recently adopted the 2015 IBC or existing buildings.

Based on recent projects we have completed in Park County, we understand that the current design roof snow load for new or altered structures is 90 psf based on the elevation of the WPES in the Leadville area. Increased snow drift loading would need to be considered at roof elevation changes and parapets exceeding the predicted snow depth of the base snow load.

Using the estimated material strengths for the wood roof joists, ateel roof joists, and steel columns, and using a structure dead load of 20 psf, our independent calculations indicate that the maximum allowable uniform snow live load capacity is 45 psf for the wood roof joists, and 78 psf for the supporting steel beams. Using the 78 psf uniform roof snow live load, the interior steel columns of the classroom wings located along each side of the corridor are loaded to approximately 95% of

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**West Park Elementary School** 

Ms. Stephanie Grose, AIA, CSI Associate January 18, 2016 Page 3

their allowable capacity. Our analysis of the classroom wing roof structures therefore concludes that the capacity of the wood roof joists would control, and the in-place uniform roof snow live load capacity would be limited to 45 psf. We would expect to come to a similar conclusion in the other wood framed areas of the school facility. Potential snow drift loading on low roofs adjacent to the Gym and Multi-Purpose areas would greatly exceed the 45 psf loading. Based on our review of the original drawings. The framing did not differ from the typical framing on the low roofs around these areas. Potential snow drift loading did not appear to have been considered by the original designers.

Based on our conclusions regarding the roof framing, we assume that the foundations for the supporting roof columns would also have been originally designed for a similar 45 psf roof live load plus an applicable dead load, but as previously mentioned, the original foundation drawings were not available to review.

After completing our independent evaluation of the WPES roof structure, we reviewed the calculations for the roof structure provided by Lindauer-Dunn, Inc. The provided structural calculations contained similar results to SCl's evaluation regarding the capacity of the existing roof structure of WPES. SCl agrees with the approach Lindaur-Dunn took in their evaluation and in general we concur with their conclusions.

#### Conclusion:

Based on our previously discussed visual observation of the WPES building, we did not observe any areas of the facility that appeared structurally unsound. Based on our independent calculations and peer review of the Lindauer-Dunn report, the allowable roof snow live load should be understood to be approximately 45 psf. The building has been in service as a school facility for approximately 52 years and appears to have been well maintained by the LCSD during this time. The current code recognized minimum roof snow live load of 90 psf for new buildings and additions in the general area of WPES, would result in an over-stressed condition to the building's structural systems.

Please contact us with any questions.

Sincerely,

STRUCTURAL CONSULTANTS, INC.

Frank E. Bumgarper, P.E. Managing Principal / Vice President

FEB/cab



Lake County School District 2018 MASTER PLAN

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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Lake County School District R-1 Facility Assessment Report

### PITTS ELEMENTARY SCHOOL



**Margaret Pitts Elementary School** 

October 12, 2018

[floorplan]

**Margaret Pitts Elementary School** 

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 



Page 1 of 16 Lake County School District Architectural Facility Assessment – PITTS ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 10/12/2018

### PITTS ELEMENTARY SCHOOL ARCHITECTURAL FACILITY ASSESSMENT

#### Overview:

Pitts Elementary School is an approximately 34,000 square foot 1-story steel and masonry building with grade beams and a slab on grade, constructed in 1955. The building currently houses the Head Start program, Pre-K, and some District offices. In addition to the classrooms, the building contains a non-functioning kitchen, and a gymnasium. There is separation on site between parking and drop-off, however drop-off occurs at the street on the north side of the building.

The current facility is in poor condition, and due to its age, reroofing or any type of other significant remodel would require full evaluation of the existing structural diaphragm and capacity with a requirement to bring it up to current code.

Note that the Colorado Department of Education completed a full site and facility assessment in 2016; that report is attached. That report indicates an FCI of 0.65, making this building a candidate for replacement. The assessment below is intended to supplement the CDE report, not replace it.

In conjunction with the CDE report, consideration of the following additional items should be taken if the building is to remain in service.

#### Assessment

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY LI		PHOTOS
A-1	Glass block at exterior of building is damaged in multiple locations. Recommend replacing block with new high performance aluminum windows and glazing.	MED	MG01	

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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DISC.	OBSERVATION / ISSUE / ITEM		ORITY L		PUOTOS
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
A-2	Some portions of the building were reroofed in 1997 with TPO membrane. This membrane has exceeded its life span, and should be replaced. Overflow scuppers or interior overflow drains should be added at time of reroof.				
A-3	Areas of built-up roofing that were not replaced in 1997 still remain. Recommend replacement with new roofing membrane.				L.

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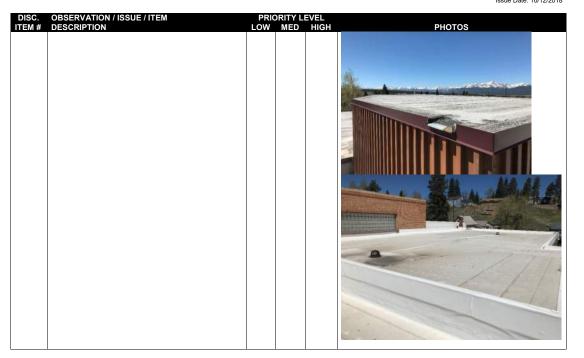
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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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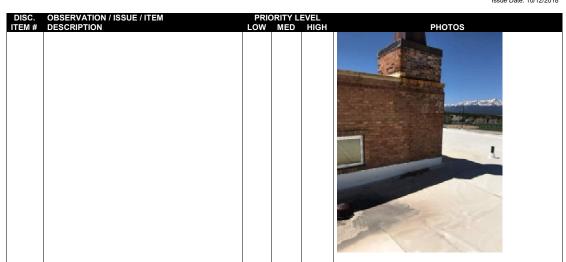
DISC.	OBSERVATION / ISSUE / ITEM	PRIC	ORITY L	EVEL	
ITEM#	DESCRIPTION	LOW	MED	HIGH	PHOTOS
A-4					

**Margaret Pitts Elementary School** 

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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**Margaret Pitts Elementary School** 

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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Page 6 of 16 Lake County School District Architectural Facility Assessment – PITTS ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 10/12/2018

DISC. ITEM # A-5	OBSERVATION / ISSUE / ITEM DESCRIPTION Water staining at the gym ceiling is evident. Reroofing may help to address; refinishing ceiling is	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
	recommended.				D D D
A-6	Exterior fascias have considerable deterioration and should be replaced. Recommend installation of sheet metal flashing with drip edge as part of reroof work to limit future water damage.				ATTOMIC TO THE PARTY OF THE PAR

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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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Margaret Pitts Elementary School

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DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L	EVEL HIGH	PHOTOS
A-8	Cast stone parapet cap should be replaced with sheet metal flashing as part of reroofing.				

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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Project #: ED0480.0003.00
Issue Date: 10/12/2018

DISC.	OBSERVATION / ISSUE / ITEM		ORITY L		
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
A-9	Interior wood doors are in poor condition and should be replaced alongside non ADA compliant hardware from knobs to levers.				

**Margaret Pitts Elementary School** 

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ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LI	EVEL HIGH	PHOTOS
	Fire extinguisher cabinets are not ADA accessible, and some appear to have no extinguishers. Recommend replacing and relocating cabinets, providing new extinguishers.				1977977 9 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3

**Margaret Pitts Elementary School** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY LI	PHOTOS
A-11	Toilet partitions are beyond their useful life and should be replaced.		

**Margaret Pitts Elementary School** 

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LI	EVEL HIGH	PHOTOS
A-12	Limited areas of the building are not ADA accessible.				
A-13	The carpeting in the building is beyond its useful life and should be replaced.				

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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DISC. OBSERVATION / ISSUE ITEM # DESCRIPTION	PRIORITY OW MED	PHOTOS	
A-14 There are non ADA acce be renovated to meet req restroom flooring should work.			

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L	EVEL HIGH	PHOTOS
	Areas of water damage noted at ceiling in cafeteria.  Source of damage should be investigated and ceiling repaired.	LOW	MED	nign	PROTOS
A-16	Aluminum windows are beyond their useful life, and various areas of condensation were noted.  Recommend all windows be replaced with new high performance aluminum windows and glazing.				

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

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DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY L MED	EVEL HIGH	PHOTOS
A-17	Exterior doors are damaged, and hardware needs to be replaced. Recommend all exterior doors and hardware be replaced.				

**Margaret Pitts Elementary School** 

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

Margaret Pitts Elementary School

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Project #: ED0480.0003.00
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DISC. OBSERVATION / ISSUE / ITEM ITEM # DESCRIPTION	PRI LOW	ORITY LEVE	L GH PHOTOS
A-18 Multi fixture restrooms are not fully ADA accessible or appropriately sized for the age groups served. Recommend renovation of these restrooms.			

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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

### TREANORHL

Page 1 of 4 Lake County School District Civil Facility Assessment – PITTS ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 08/07/2018

### PITTS ELEMENTARY SCHOOL CIVIL FACILITY ASSESSMENT

#### Overview:

Pitts Elementary School is an approximately 34,000 square foot building constructed in 1955. The building is currently served by both water and sewer mains in the adjacent roads. Site improvements include a mixed surface parking lot on the west and playground areas and landscaping on the east. The site generally slopes from east to west and utilizes a minimal amount of storm drainage infrastructure with an exception of underground roof drain connections. The building itself is elevated noticeably higher than the adjacent road grades, causing accessibility issues.

The site is in poor condition with the majority of site pavements likely requiring full redesign and replacement to bring the site into compliance with current codes. This includes site walks, curb ramps and parking stalls.

While water and sanitary service connections appear to be functioning properly, they are at the end of their expected life. If the building is to be renovated, consideration should be taken towards the replacement of both these lines.

#### Assessment

DISC.	OBSERVATION / ISSUE / ITEM	PRI	DRITY L	EVEL	
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
C-1	Grading around the building, primarily on the east side and within the courtyard, does not provide adequate fall away from the building. Landscaping on north side does not allow for adequate drainage from building. Recommend site grading and underground drainage improvements.				

**Margaret Pitts Elementary School** 

Page 2 of 4 Lake County School District Civil Facility Assessment – PITTS ELEMENTARY Project #: ED0480.0003.00 Issue Date: 08/07/2018

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC LOW	ORITY L	EVEL HIGH	PHOTOS
C-2	The building has no ADA accessible parking, drop- off, or accessible routes to the right-of-way that conform with current codes. Existing parking stalls have no accessible ramps. Existing routes have gates without ADA door openers. Recommend replacing site walks.		WED	11011	

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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Page 3 of 4 Lake County School District Civil Facility Assessment – PITTS ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 08/07/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY LI	PHOTOS
C-3	Atypical curb/riser heights across the site don't conform to ADA codes and create trip hazards. Recommend full replacement.		
C-4	A large portion of site walks have experienced substantial damage or movement. Recommend selective replacement.		

**Margaret Pitts Elementary School** 

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Page 4 of 4 Lake County School District Civil Facility Assessment – PITTS ELEMENTARY Project #: ED0480.0003.00 Issue Date: 08/07/2018

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LI	EVEL HIGH	PHOTOS
C-5	Asphalt portion of parking lot is at end of useful life. Recommend full replacement.		III E	mon	
C-6	Existing gravel parking lot is not stabilized and causes erosion and tracking onto Town roads. Recommend regrading and routine maintenance.				
C-7	Water service line is at end of expected life. Recommend full replacement.				
C-8	Sanitary sewer service line is at end of expected life. Recommend full replacement.				



### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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Page 1 of 6 Lake County School District Structural Facility Assessment – PITTS ELEMENTARY SCHOOL Project #: ED0480.00030 Issue Date: 08/13/2018

### PITTS ELEMENTARY SCHOOL STRUCTURAL FACILITY ASSESSMENT

#### Overview:

Margaret J. Pitts Elementary School is a one-story building, designed by Atchison & Kloverstrom Architects and constructed in 1955. A library addition was constructed in the courtyard between the two wings in 1971. The roof is typically framed with wood decking on 2x14 or shallower wood joists, except that there are steel trusses at the gymnasium and open-web wood joists at the library addition. The roof joists and trusses typically bear on multi-wythe interior and exterior masonry walls. At the perimeter of the classroom wings, wide flange steel beams bearing on steel wide flange columns support the joists. It appears that the masonry bearing walls also serve as shearwalls to provide lateral support for the building. The first floor of the building has slab-on-grade at the corridors and library addition, and structured floor above crawlspaces elsewhere consisting of wood joists spanning between foundation walls and steel beams bearing on concrete pilasters. A mechanical basement with a slab-on-grade floor exists at the northwest corner of the building. The foundation system for the building consists of concrete stem walls supported on spread footings.

In general the building appears to be in nominally acceptable structural condition, although further evaluation and repairs are recommended as noted below, if it will continue in service for much longer. Restoration of the deteriorated exterior brick will be extensive and may not be worth the cost.

#### Assessment

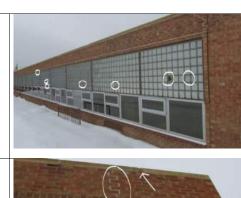
DISC.					
ITEM #		LOW	MED	HIGH	PHOTOS
S-1	The exterior walls have large areas of glass block above the classroom windows and the face shells have been cracked or knocked out in multiple locations. It is evident that damaged glass block units have been replaced in the past since the replacement units do not quite match the originals. Multiple closely-spaced damaged glass block units would be a structural concern; however, the damaged units appear to be isolated and widely spaced so repairs would be for visual and weatherproofing/insulation reasons.	X			

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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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The sealant around the windows has deteriorated in some locations. Removal and replacement of the deteriorated sealant may be necessary to prevent water intrusion. The exterior brick walls do not have any control joints and stair step cracks occur commonly in the corners above the glass block areas. It is evident that the cracks have been repaired in the past; however, some of the repairs appear to have deteriorated and should be refreshed with repointing or re-caulking and applying a sealer to prevent water intrusion. The stone parapet cap is weathered and the mortar joints between sections have deteriorated. Repairs should occur to prevent moisture intrusion. In some areas, the roof membrane has been wrapped over the top of the parapet and attached to the brick wall with an exposed termination bar.

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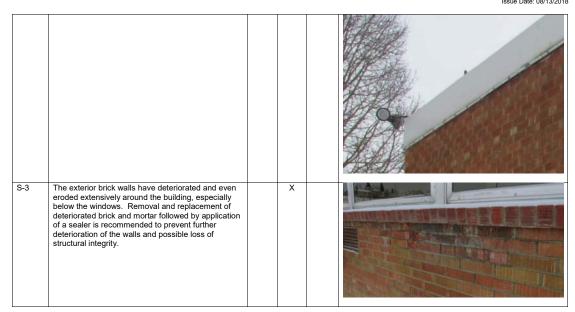
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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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**Margaret Pitts Elementary School** 



# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

### TREANORHL

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S-4	The roof membrane has been wrapped down onto the fascia above the main entrance; however, the paint is wearing off of the portion of the wood fascia not covered by the membrane. Repainting is recommended to prevent the wood fascia from deteriorating.	X	
S-5	Signs of interior slab-on-grade movement were not observed.		
S-6	Signs of foundation movement or distress were not observed.		
S-6	Due to snow on the ground, the condition of the elastomeric sealant between the building and abutting sidewalks could not be observed. The elastomeric sealant should be evaluated and replaced where it has deteriorated.		

**Margaret Pitts Elementary School** 

Structural F Project #: E	y School District acility Assessment – PITTS ELEMENTARY SCHOOL ED0480.0003.00 08/13/2018			TREANORE
S-7	Due to snow on the ground, the grading around the perimeter of the building and whether it provides adequate drainage away from the foundation could not be observed. The grading should be evaluated and improved where drainage is inadequate.			

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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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Lake County School District
MEP Facility Assessment – PITTS ELEMENTARY SCHOOL
Project #: ED0480.0003.00
Issue Date: 03/09/2018

### PITTS ELEMENTARY SCHOOL MEP FACILITY ASSESSMENT

#### Overview:

#### Mechanical and Plumbing Systems

Pitts Elementary School is served via hydronic heating water boilers which distribute hot water to air handling units and unit ventilators throughout the facility. Operable windows and overhead exhaust are provided for ventilation and cooling effect. The heating water boilers have been retrofitted with new gas burners, but appear to be at the end of their useful life. Heating water pumps were also recently replaced. The classroom unit ventilators were more recently replaced as well and are in good working condition. Sections of inactive baseboard exist within the millwork. The original heating water piping is still in use; however, this piping was originally routed under the building slab and multiple leaks and operational issues have resulted from this installation. (This installation is similar to that at West Park Elementary which was required to be completely replaced recently.) Various controls upgrades have been completed as part of associated mechanical replacements. The grease exhaust hood serving the kitchen appears to be recently replaced.

Domestic hot water is provided a gas fired water heater, which was recently replaced. Plumbing fixtures appear to have been replaced approximately 10 years ago. The plumbing piping is original and installed under the building slab, similar to the mechanical piping, and has similar operational issues.

The building is not equipped with a fire sprinkler system.

Vestibules are present at the facility, but overall the building envelope is poor and not compliant with current energy codes.

The mechanical and plumbing systems are in various stages of use and in good working order. However, as the original under slab mechanical and plumbing piping is still used all components of the mechanical and plumbing systems are subject to imminent failure. Any further use of this facility would require an overall replacement of all mechanical and plumbing piping systems, similar to what was performed at West Park Elementary. A fire sprinkler system would also need to be installed to meet current codes.

#### Electrical Systems

The electrical service to the Pitts Elementary School is 600 Amp, 120/240 Volt, Single Phase, 3 Wire, served by pad mounted utility transformer. The main distribution switchboard is located in the main electrical room, located along the east corridor. Panelboards are provided throughout the building to serve power, lighting, mechanical equipment, boiler room, kitchen equipment, and stage area. Generally, the original panelboards are located recessed in the wall within the area its serving. Newer panelboard, such as panel KP, were surfaced mounted in the corridor.

Limited amount of convenience receptacles is provided throughout the building. In addition, surface mounted wiremold and outlets had been added throughout the years to accommodate user's need in classrooms, corridors, offices, work area, etc. For lighting, generally, 1x4 surface mounted troffer (with T8 lamping) is provided throughout spaces, such as corridors, classrooms, seating area, restrooms, library reading area, etc. Multi-level/dual level manual toggle switches are provided in each area. Emergency lighting and exit signs are provided with individual battery unit in path of egress. Wall treanorhl.com

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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Lake County School District
MEP Facility Assessment – PITTS ELEMENTARY SCHOOL
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mounted area lights are provided throughout the perimeter of the building for general site lighting and parking lot lighting. Notifier Fire Alarm System were added to the building to provide full coverage. This includes smoke detection, horn/strobes, and pull stations throughout the building.

We recommend that existing single phase service is upgraded to 208V or 480V, 3 phase service. This will provide additional capacity for the building. Although the newer panelboards are in good condition, most of the areas are served by the original panelboards, which utilized Federal Electric equipment and not many spares or spaces available within each panel. New panelboards would be required to replace existing if additional equipment/devices to be added

We recommend that existing fluorescent troffers to be replaced with LED replacement lamps or LED fixtures. Exterior area lights are replaced with wall or pole mounted fully cutoff area lighting to provide better coverage for parking lot and building perimeter.

If modification required for the existing fire alarm system, new voice evacuation system would be required to meet the new 2015 International Fire Code.

#### Assessment

DISC.	OBSERVATION / ISSUE / ITEM	PRI	ORITY L	EVEL	
ITEM #	DESCRIPTION	LOW	MED	HIGH	PHOTOS
MP-1	Newer unit ventilator installation	X			

# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

### TREANORHL

Page 3 of 9 Lake County School District MEP Facility Assessment – PITTS ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 03/09/2018

DISC. ITEM#	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY L MED	EVEL HIGH	PHOTOS
MP-2	Abandoned baseboard in millwork.		X	
MP-3	Ventilation relief through soffit exhaust system.	X		

**Margaret Pitts Elementary School** 

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DISC. OBSERVATION / ISSUE / ITEM PRIORITY LEVEL	
ITEM # DESCRIPTION LOW MED HIGH PHOTOS	
MP-4 Existing under slab mechanical piping still in service.	

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# LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIC	ORITY L MED	EVEL	PHOTOS
MP-5	Original hvac boilers with burner retrofit.	LOW	X	men	
MP-6	New domestic water heater installation.	X			

X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

Page 6 of 9 Lake County School District MEP Facility Assessment – PITTS ELEMENTARY SCHOOL Project #: ED0480.0003.00 Issue Date: 03/09/2018

DISC. ITEM # DESCRIPTION | ITEM DESCRIPTION | DESCRIPTION

**Margaret Pitts Elementary School** 

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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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OBSERVATION / ISSUE / ITEM	PRIC	ORITY L	EVEL	
DESCRIPTION	LOW	MED	HIGH	PHOTOS
DESCRIPTION Existing linear fluorescent lighting. Corridors seems to be a bit dark. We recommend on replacing fixtures with LED (2x2 or linear).				PHOTOS
	DESCRIPTION  Existing linear fluorescent lighting. Corridors seems to be a bit dark. We recommend on replacing fixtures	DESCRIPTION LOW  Existing linear fluorescent lighting. Corridors seems to be a bit dark. We recommend on replacing fixtures	DESCRIPTION LOW MED  Existing linear fluorescent lighting. Corridors seems to be a bit dark. We recommend on replacing fixtures	DESCRIPTION LOW MED HIGH Existing linear fluorescent lighting. Corridors seems X to be a bit dark. We recommend on replacing fixtures

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X. FACILITY EVALUATIONS

Lake County School District 2018 MASTER PLAN

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

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DISC.	OBSERVATION / ISSUE / ITEM		ORITY LI		
	DESCRIPTION	LOW	MED	HIGH	PHOTOS
E-3	Existing battery packs were added throughout interior path of egress. Exterior emergency fixtures would need to be provided on all exterior egress doors since it is required by code.			X	

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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

**Margaret Pitts Elementary School** 

#### TREANORHL

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DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	ORITY L MED	EVEL HIGH	PHOTOS
E-4	Existing horn/strobes would need to be replaced with new speaker strobes to accommodate voice evacuation system, if modification is required for fire alarm system.		Х	
E-5	Existing area lighting is provided along building for both walkways and parking lot lighting. We recommend on providing forward throw wall mounted light or pole mounted light.	X		

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Lake County School District 2018 MASTER PLAN

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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

Federico Field

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Page 1 of 3 Lake County School District Civil Facility Assessment – FEDERICO FIELD Project #: ED0480.0003.00 Issue Date: 08/07/2018

### FEDERICO FIELD CIVIL FACILITY ASSESSMENT

#### Overview:

The Federico Field site is comprised of an asphalt track, sodded field, small bleacher stands with press box, and several storage sheds. The field is currently accessed by the public at the top of the bleachers. Parking is provided adjacent to the High School and connected to the site by a timber staircase and crossing 3<sup>rd</sup> Street. Maintenance access is also available at field level off of Washington Street.

The asphalt track is in extremely poor shape and is unusable in its current state. The sod field is adequate but poor drainage appears to affect the sideline areas. The announcer booth appears to be served with electric power, but it is not apparent whether water or sanitary services exist.

#### Assessment

DISC.	OBSERVATION / ISSUE / ITEM		DRITY L		BUOTOS
TEM #	DESCRIPTION  Asphalt track is damaged beyond its useful life.  Recommend full replacement. Underground drainage should be considered to extend lifetime of both track and field.	LOW	MED	HIGH	PHOTOS

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Federico Field

Page 2 of 3 Lake County School District Civil Facility Assessment - WEST PARK ELEMENTARY SCHOOL Project #: ED0480.0003.00

Issue Date:	08/07/2018				
DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRI LOW	ORITY LE	EVEL HIGH	PHOTOS

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### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

Federico Field

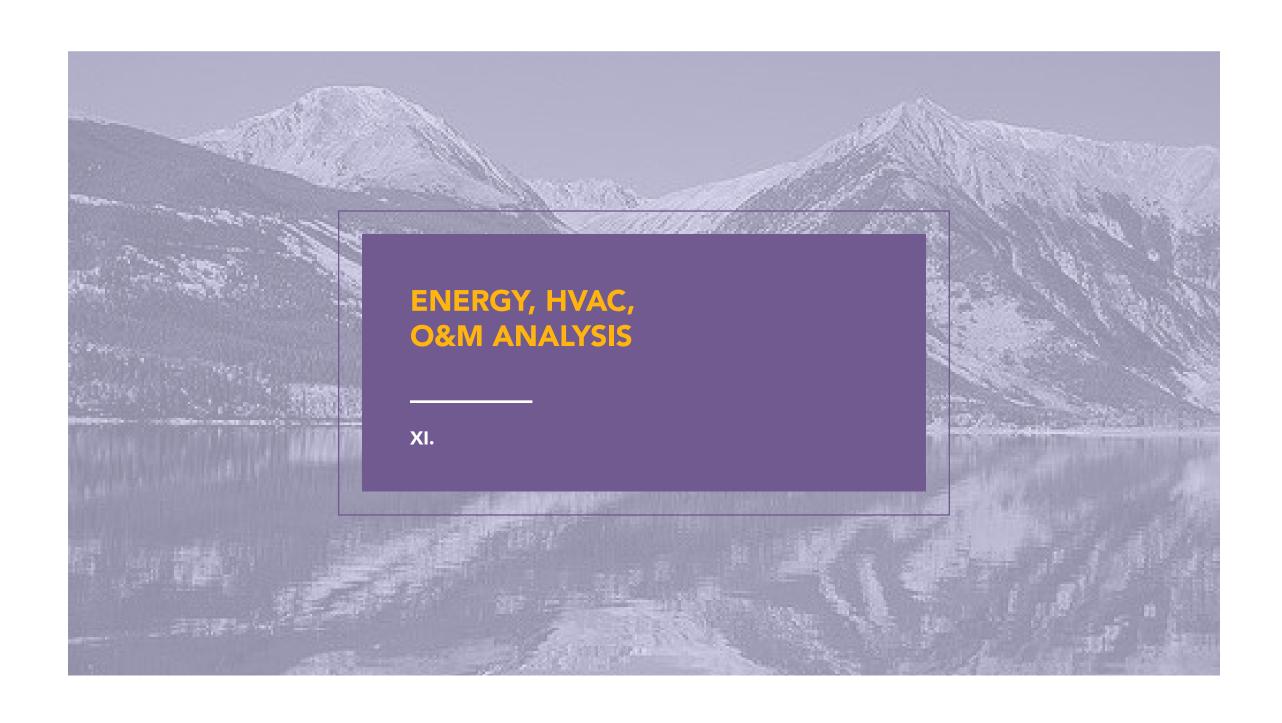
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Page 3 of 3 Lake County School District Civil Facility Assessment – FEDERICO FILELD Project #: ED0480.0003.00 Issue Date: 08/07/2018

DISC. ITEM #	OBSERVATION / ISSUE / ITEM DESCRIPTION	PRIO LOW	ORITY LI	EVEL HIGH	PHOTOS
TTEM # C-2	The sod field appears to have poor drainage around the perimeter which may be a cause of damage to the asphalt track. An underground drainage system or other type of stormwater conveyance is recommended.				

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Federico Field



# BUILDING ENVELOPE EVALUATION

Through the analysis of each building in the District, except for the Lake County High School, the recommendation is to provide upgrades to the thermal envelope (exterior walls). Where brick masonry or other building materials have failed, it is recommended to replace with like materials. At LCIS, Pitts Elementary and West Park ES it is necessary to tuck point all masonry joints, provide new sealants at gaps and miscellaneous openings at the earliest opportunity. In every facility, except for the Lake County High School, all exterior doors and hardware need replacement, and all window openings should be upgraded and replaced as a majority of the windows are past their useful life and are failing.



Roofing systems with insulation brought up to energy code should be a priority at Margaret J. Pitts Elementary and West Park Elementary. The roofs on both facilities are past their warranty and useful life.

This is the caption. Name of location and other relevant info that might seem interesting.

# HVAC SYSTEMS EVALUATION

### **Lake County High School -**

The Lake County High School is in near new to excellent condition and no work is necessary to the facility and its' mechanical systems as it was completely renovated, and new classroom wings added in 2014.

### **Lake County Intermediate School -**

The Intermediate School is served via hydronic heating water boilers which distribute hot water to air handling units throughout the facility. The vast majority of the facility is served via overhead forced air heating, which is not ideal for the climate. The heating water system is not equipped with glycol.

The air handling units are in good condition but nearing the end of their life expectancy. In addition, not all air handling units are equipped with proper ventilation air and controls. Where present, associated hot water reheat coils are in good condition and generally accessible via a catwalk system in each classroom wing.

Domestic hot water is provided via gas fired water heaters. Plumbing fixtures are in good condition throughout but are not compliant to current ADA requirements.

The building is partially equipped with a fire sprinkler system. In addition, the indoor pool is served via an outdoor dehumidification air handling unit. For the purposes of this study, it is assumed any modifications to the pool dehumidification unit or associated pool equipment would be handled separately from modifications in the remainder of the facility.

Vestibules are not present at the facility, and the vast majority of the exterior exposures and entries are served via overhead forced air heating. This

results in drafty conditions at entries, and some entries (such as the west stairwell) being extremely problematic to use during the winter months. The mechanical system controls for the facility are older, electronic controls and are reported as unreliable.

The HVAC boilers and domestic water heaters are relatively new and in good condition. The remaining mechanical equipment is nearing the end of its useful life, but still in serviceable condition. In summary, the existing mechanical and plumbing systems could remain in service, pending long term plans for the facility. If major modifications or upgrades are planned for the facility within the next five to ten years, the following should be noted:

- 1. Exterior exposures should be modified to be served via floor level heating, not overhead.
- 2. Adding vestibules with floor level heating should be strongly considered.
- 3. Ventilation air and economizer functions should be reviewed for all air handling units. This will require circulation pumps and control

XI. ENERGY, HVAC, O&M ANALYSIS

Lake County School District 2018 MASTER PLAN

### HVAC SYSTEMS EVALUATION (cont.)

sequences to protect unit heating water coils from freezing as glycol is not present in the system. Coil circulation pump to be provided for each air handling unit, assume (7) total for budget purposes. Circulation pump and revised ventilation and economizer controls per item 4 below.

4. An overall mechanical controls system upgrade should be pursued. Ideally this upgrade would provide connectivity to the new controls system installed at the high school. If pursued, provide new controls system for all existing mechanical systems. Existing raceways, wiring and terminal controls (actuators, VFDs, dampers) may be re-used based on condition, but all new controllers and front end system to be

- provided, Alerton or similar as provided by ATS Rocky Mountain to allow connectivity to existing high school controls system.
- 5. If major modifications are planned which revise overall program and floor plan layouts, replacement of existing air handling units and associated reheat coils should be considered.
- 6. Plumbing fixtures should be replaced where required to meet current ADA requirements.
- 7. The fire sprinkler system should be expanded to provide a fully sprinklered building.

### **West Park Elementary School -**

West Park Elementary School is served via hydronic heating water boilers which distribute hot water to air handling units and unit ventilators throughout the facility. The heating water boilers were replaced approximately 10 years ago, and the remainder of the mechanical system was replaced approximately 5 years ago. Therefore, all mechanical systems in the building, including piping, controls and equipment are in excellent condition with many years of life expectancy remaining.

Domestic hot water is provided via gas fired water heaters. Plumbing fixtures are in good condition throughout, though would need to be updated to current ADA requirements as part of any major architectural renovation. All plumbing piping was replaced as part of the overall mechanical system replacement approximately 5 years ago.

The HVAC piping is routed within the concrete foundation system, making in-place replacement impossible. New piping throughout the facility is recommended and will need to be routed independent of the existing network of piping runs. All faucets and toilet fixtures are recommended to be replaced within 3 years (2021).

The building is not equipped with a fire sprinkler system.

Vestibules are present at the facility, but overall the building envelope is poor and not compliant with current energy codes.

(cont. next page)

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HVAC SYSTEMS EVALUATION (cont.)

The mechanical and plumbing systems are in excellent condition and are not in need of replacement, apart from bringing older plumbing fixtures up to current ADA requirements. A fire sprinkler system would need to be installed to meet current codes if the building continues to be utilized.

### Margaret J. Pitts Elementary School -

Pitts Elementary School is served via hydronic heating water boilers which distribute hot water to air handling units and unit ventilators throughout the facility. Operable windows and overhead exhaust are provided for ventilation and cooling effect. The heating water boilers have been retrofitted with new gas burners, but appear to be at the end of

their useful life. Heating water pumps were also recently replaced. The classroom unit ventilators were more recently replaced as well and are in good working condition. Sections of inactive baseboard exist within the millwork. The original heating water piping is still in use; however, this piping was originally routed under the building slab and multiple leaks and operational issues have resulted from this installation. (This installation is similar to that at West Park Elementary which was required to be completely replaced recently.) Various controls upgrades have been completed as part of associated mechanical replacements. The grease exhaust hood serving the kitchen appears to be recently replaced.

Domestic hot water is provided a gas fired water heater, which was recently replaced. Plumbing fixtures appear to have been replaced approximately 10 years ago. The plumbing piping is original and installed under the building slab, similar to the mechanical piping, and has similar operational issues.

The building is not equipped with a fire sprinkler system.

Vestibules are present at the facility, but overall the building envelope is poor and not compliant with current energy codes.

The mechanical and plumbing systems are in various stages of use and in good working order. However, as the original under slab mechanical and plumbing piping is still used all components of the mechanical and plumbing systems are subject to imminent failure. Any further use of this facility would require an overall replacement of all mechanical and plumbing piping systems, similar to what was performed at West Park Elementary. A fire sprinkler system would also need to be installed to meet current codes.

#### **Transportation Center -**

The Transportation Center is served primarily via gas fired unit heaters. The small office and restroom area is provided with electric baseboard units. No ventilation is provided other than exhaust for the restroom.

Compressed air hose reels and other associated automotive repair equipment is present and in good working order.

Domestic hot water for the office and restroom is provided via a local electric water heater which appears to be in good working order. Plumbing fixtures are also in good working order. Plastic water piping is used for distribution. Trench drains are provided in the vehicle bays.

The building is not equipped with a fire sprinkler system.

Overall the building envelope is poor and not compliant with current energy codes.

[ PICTURE(S) OF TRANSPORTATION CENTER OR OF OTHER FACILITIES]

The mechanical and plumbing systems are appropriate for the use of the facility, and could continue to be maintained or replaced on an as needed basis. While plastic piping is used for the domestic water distribution, it is routed exposed and any damage or leaks would be easily observed for repair. In general, the facility is fine for the intended use, and could continue to be used pending pro-

gram requirements. If the overall program of the building is not appropriate repurposing would be suggested, as again the structure and associated mechanical and plumbing systems are appropriate for maintenance or storage facility use. Any repurposing of the facility should include salvage of all automotive repair equipment for re-use.

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# ELECTRICAL AND LIGHTING SYSTEMS EVALUATION

### **Lake County High School -**

The Lake County High School is in near new to excellent condition and no work is necessary to the facility. LCHS was completely renovated, and new classroom wings added in 2014 with upgraded and new electrical distribution systems, fixtures, and fire alarm.

### **Lake County Intermediate School -**

The electrical service to the Lake County Intermediate School is 1200 Amp, 480/277V Volt, Three Phase, 4 Wire, served by pad mounted utility transformer. The main distribution switchboard is located in the main electrical room, located along the main corridor. 480V panelboard, stepdown transformers and 208V panelboards are provided for each classroom wing at each level, pool area, gym

area, and kitchen area to serve power, lighting, mechanical equipment, etc. Existing generator had been removed from the system and emergency panelboard had been connected directly to normal system distribution.

Limited amount of convenience receptacles are provided throughout the building. In addition, surface mounted wire-mold, outlets, and power strips have been added throughout the years to accommodate user's need in classrooms, corridors, offices, work area, etc. For lighting, some of the corridor lighting has been replaced with recessed LED lensed troffer and gym lighting has been recently replaced with LED modules. Semi-recessed 4x4, 2x4, or 2x2 with T8–U fluorescent lamping has been provided throughout the remainder of spaces, such as corridors, classrooms, seating area, restrooms, library reading area, etc. Multi-level/dual

level manual toggle switches are provided in each area. Emergency lighting and exit signs are provided with individual battery unit in path of egress. Wall mounted area lights are provided throughout the perimeter of the building for general site lighting and parking lot lighting. Notifier Fire Alarm System provides full coverage. This includes smoke detection, horn/strobes, and pull stations throughout the building.

Existing panelboards seem to have spare capacity for additional outlets. However, it seems that power conditioning would need to be provided, especially for critical loads, such as computer labs, server equipment, AV equipment, etc.

### ELECTRICAL AND LIGHTING SYSTEMS EVALUATION (cont.)

It is recommended that the remaining existing semi-recessed fluorescent troffers be replaced with LED replacement lamps or LED fixtures. Exterior area lights should be replaced with wall or pole mounted full-cutoff area lighting to provide better coverage for parking lot and building perimeter. If modification is required for the existing fire alarm system, new voice evacuation system would be required to be provided in order to meet the 2015 International Fire Code.

### **West Park Elementary School -**

West electrical service to the West Park Elementary School is 800 Amp, 208/120 Volt, Three Phase, 4 Wire, served by pad mounted utility transformer. The main distribution switchboard is located in the main electrical room. Panelboards are provided throughout the building to serve power, lighting, mechanical equipment, boiler room, kitchen equipment, and stage area. Generally, the original panelboards are located recessed in the wall within the area its serving. Newer panelboards, such as new panels in seating areas, were surfaced mounted along the wall.

Limited amount of convenience receptacles are provided throughout the building. In addition, surface mounted wiremold, outlets, and power strips have been added throughout the years to accommodate user's need in classrooms, corridors, offices, work area, etc. For lighting, generally, 2x2 surface mounted troffer (with T8-U lamping) and linear surface mounted louvered fluorescent is provided throughout spaces, such as corridors, classrooms, seating area, library, music and art classrooms, restrooms, etc. Multi-level/dual level manual toggle

switches are provided in each area. Gymnasium lighting is controlled directly from breakers within the panelboard. Emergency lighting and exit signs are provided with individual battery unit in path of egress. Wall mounted area lights are provided throughout the perimeter of the building for general site lighting and parking lot lighting. Notifier Fire Alarm System provides full coverage. This includes smoke detection, horn/strobes, and pull stations throughout the building.

Although the newer panelboards are in good condition, most of the areas are served by the original panelboards, which utilize ITE equipment and not many spares or spaces are available within each

### ELECTRICAL AND LIGHTING SYSTEMS EVALUATION (cont.)

panel. New panelboards would be required to replace existing if additional equipment/devices are to be added.

It is recommended that existing fluorescent 2x2 and linear fluorescent fixtures be replaced with LED replacement lamps or LED fixtures. Due to the higher output of LED fixtures, less fixtures may be adequate for the required light level for each space. Exterior area lights should be replaced with wall or pole mounted full-cutoff area lighting to provide better coverage for parking lot and building perimeter.

If modification is required for the existing fire alarm system, new voice evacuation system would be required to be installed to meet the 2015 International Fire Code.

### Margaret J. Pitts Elementary School -

The electrical service to the Pitts Elementary School is 600 Amp, 120/240 Volt, Single Phase, 3 Wire, served by pad mounted utility transformer. The main distribution switchboard is located in the main electrical room, located along the east corridor. Panelboards are provided throughout the building to serve power, lighting, mechanical equipment, boiler room, kitchen equipment, and stage area. Generally, the original panelboards are located recessed in the wall within the area its serving. Newer panelboards, such as panel KP, were surfaced mounted in the corridor.

A limited amount of convenience receptacles have been provided throughout the building. In addition, surface mounted wire-mold and outlets have been added throughout the years to accommodate user's need in classrooms, corridors, offices, work area, etc. For lighting, generally, 1x4 surface mounted troffer (with T8 lamping) is provided throughout spaces, such as corridors, classrooms, seating area, restrooms, library reading area, etc. Multi-level/dual level manual toggle switches are provided in each area. Emergency lighting and exit signs are provided with individual battery unit in path of egress. Wall mounted area lights are provided throughout the perimeter of the building for general site lighting and parking lot lighting. Notifier Fire Alarm System provides full coverage. This includes smoke detection, horn/strobes, and pull stations throughout the building.

### ELECTRICAL AND LIGHTING SYSTEMS EVALUATION (cont.)

It is recommended that the existing single phase service is upgraded to 208V or 480V, 3 phase service. This will provide additional capacity for the building. Although the newer panelboards are in good condition, most of the areas are served by the original panelboards, which utilize Federal Electric equipment and not many spares or spaces are available within each panel. New panelboards would be required to replace existing if additional equipment/devices to be added.

It is recommended that existing fluorescent troffers are replaced with LED replacement lamps or LED fixtures. Exterior area lights should be replaced with wall or pole mounted full-cutoff area lighting to provide better coverage for parking lot and building perimeter.

If modification is required for the existing fire alarm system, new voice evacuation system would be required to be installed to meet the 2015 International Fire Code.

#### **Transportation Center -**

The electrical service to the Transportation Center is 225 Amp, 120/240 Volt, Single Phase, 3 Wire, served by pole mounted utility transformer. The main building is served by 225A, 120/240V, single phase, 42 circuits panelboard. In addition, a 70A, 120/240V, single phase, 12 circuits panelboard is provided to serve miscellaneous equipment in office/break room area, such as water heater, refrigerator, baseboard heaters, etc.

Combination of linear and compact fluorescent are utilized for lighting equipment within the building.

Break room area is provided with recessed 2x4 troffers. Multi-lamps surface mounted utility fixtures with linear fluorescent (T8 lamps) were utilized in garage/shop area. Manual toggle switches are provided in each area. Wall mounted semi decorative fixtures and adjustable flood lights are installed at building entrances and Adjustable multi-heads LED floodlights were installed at exterior doors. Fire alarm system was not provided for this building. Although the existing panelboards are in good condition, they are toward the end of their life. Replacement breakers may be required for additional larger loads. It is recommended that existing fluorescent troffers in break room to be replaced with LED replacement lamps or LED fixtures.

2018 MASTER PLAN Lake County School District XI. ENERGY, HVAC, O&M ANALYSIS



This is the caption. Name of location and other relevant info that might seem interesting.

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### UTILITY COST SUMMARY

The following utility cost graphs are provided below and outline the actual kWh and Therms incurred by the Lake County School District for electricity and natural gas use, by facility, from January 2012 to August 2018. This data was provided by Xcel Energy to the School District. The School District is very diligent at keeping historic and present energy usage data and analysis.

The District-wide electricity and natural gas usage is expected to decrease once the proposed master plan improvements are implemented.

XI. ENERGY, HVAC, O&M ANALYSIS

Lake County School District 2018 MASTER PLAN

# LAKE COUNTY SCHOOL DISTRICT UTILITY COST MATRIX

Lake County High School

	Hig	h School E	lectricity/G	as Usage	2012-p	resent	
	kWh - 2012	kWh - 2013	kWh - 2014	kWh - 2015	kWh - 2016	kWh - 2017	kWh - 2018
lan .	46320	50000	89840	62700	62700	53400	56100
Feb	53760	48560	83440	58200	60900	62100	57000
Mar	45400	49680	77520	59100	54300	52800	56700
Apr	46800	47360	76960	57300	50100	48900	52200
May	49920	50000	69440	50400	50400	50100	52500
lun	46800	36880	36260	46500	49200	46200	50700
ful	35760	30880	24900	46500	39600	41700	44700
Aug	9440	32960	28800	43500	38100	40800	44700
Sep	38640	55680	53300	55800	51900	55200	
Oct	45360	56480	65100	57600	49500	49800	
Nov	48480	62960	68100	61200	51000	51000	
Dec	50560	73840	65400	60900	58500	58200	
	518240	595280	749060	659700	616200	610200	414600
	2012 Therms	2013 Therms	2014 Therms	2015 Therms	2016 Therms	2017 Therms	2018 Therms
lan :	8510	10859	8567	10207	8940	9030	8200
Feb	9946	8429	7088	8528	7640	7040	7490
Mar	6904	7910	6352	6313	4 17.33	6610	7120
Apr	6099	7878	4495	5327	5400	5690	5660
May	5058	5762	3474	4631	4170	4260	3640
Jun	2895	2983	630	3152	1980	1940	
Jul	454	10	0	1844	1710	1660	
Aug	505	1162	0	1826	2670	2090	
Sep	3157	2368	1174	2542	2820	2940	
Oct	4841	4827	4694	2931	4350	4880	
Nov	6278	6692	8509	10027	6480	5580	
Dec	7740	9124	9503	9430	8900	7840	
	62387.00	68012.00	54486.00	56758.00	55060.00	59560.00	32110.00

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LAKE COUNTY
SCHOOL DISTRICT
UTILITY COST MATRIX (cont.)

Lake County Intermediate School

5047101		LCIS EI	ectricity/Gas	Usage 2	2012-present		presimar
	kWh - 2012		kWh - 2014	kWh - 2015	kWh - 2016	kWh - 2017	8Wh - 201
Jan	92400	91600	86400	79200	83200	72000	7000
Feb	98400	93600	80400	76000	79600	82400	6720
Mar	92000	87200	82800	84000	76800	70000	6360
Apr	95600	83200	75600	84000	74000	69600	6160
May	85200	84800	88800	74800	67600	70800	6200
Jun	90000	92000	72000	60000	58800	58000	4580
Jul	85400	83600	56000	57200	36400	35600	3560
Aug	76000	70000	65600	42000	36800	40000	4640
Sep	65800	88800	72400	63600	71200	62000	
Oct	79600	86800	76000	68000	58400	56400	
Nov	79200	83600	76000	75200	70400	60000	
Dec	87600	89200	84000	76400	79600	67600	
	1029200	1054400	926000	B40400	798800	744400	45320
	2012 Therms	2013 Therms	2014 Therms	2015 Therms	2016 Therms	2017 Therms	2018 Therms
Jan	13532	15706	12118	12074	12990	11800	1036
Feb	13023	12310	9883	10806	10480	9510	968
Mar	12401	10793	9145	8075		8530	908
Asr	11581	11348	7534	7105	7070	7810	734
May	8226	7537	5664	5787	6430	6310	586
lun .	9734	5199	4354	5190	3470	3680	25-30
Jul	2235	4463	3575	3339	3090	3290	
Ave	3231	4720	3612	2977	4080	4370	
Sep	4451	5845	4816	4170	4180	4890	
Oct	6156	9706	5363	4425	6250	6950	
Nov	8152	9369	7676	10200	8480	7950	
Dec	12526	11769	9891	11830	11130	10530	
	105048.00	108765.00	84631.00	85978.00	77650.00	85620.00	42320.0

XI. ENERGY, HVAC, O&M ANALYSIS

Lake County School District 2018 MASTER PLAN

LAKE COUNTY
SCHOOL DISTRICT
UTILITY COST MATRIX (cont.)

**West Park Elementary School** 

8 - 1	West	Park Elect	ricity/Gas	Usage	2012-pre	esent_	
2. 14.	kWh - 2012	kWh - 2013	kWh - 2014	kWh - 2015	kWh - 2016	kWh - 2017	kWh - 2018
	26240	26240	26400	23840	22880	18880	19840
Jan	27520	28160	25920	22400	22240	20480	20480
Feb	27520	27520	26400	23520	22240	20000	2032
Mar	26720	26080	23840	24640	21920	17600	1920
Apr	26560	26880	27840	24160	21600	19520	19520
May	17440	22720	17020	21600	17440	16000	1632
Jun	5920	15840	16960	15200	11680	13760	1344
Jul	10560	17120	15360	16000	12320	14720	1472
Aug	24000	26400	20160	22240	18400	20800	
Sep .	25600	26080	22720	23200	19520	20960	
Oct	27680	26880	23840	24960	19520	20480	
Nov	28800	28490	25760	23040	19520	20800	
Dec		0.0000	2017	100000			
	274560	298400	272220	264800	229280	224000	143840
	2012 Therms	2013 Therms	2014 Therms	2015 Therms	2016 Therms	2017 Therms	2018 Therms
	5268	4768	4648	3900	3880	3900	4680
lan	5247	3712	3795	3294	3220	3190	3700
Feb	4230	3439	3559	2498	2920	3120	3480
Mar	3500	3423	2822	2301	2580	2610	2750
Apr	2902	2216	2390	2022	2270	2430	1970
May	1529	1543	1340	1464	1380	1610	
Jun	0	985	886	890	1290	1600	
Jul	625	1034	796	927	1490	1820	
Aug	1509	1149	1099	1330	1660	2160	
Sep	2055	2171	1671	1416	2260	3360	
Oct	2761	2954	2504	4359	2860	3400	
Nov	3798	3935	3186	4030	4040	4430	
Dec							
	33424	31330	28696	28431	29850	33630	16580

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LAKE COUNTY
SCHOOL DISTRICT
UTILITY COST MATRIX (cont.)

Margaret J. Pitts Elementary School

		Pitts Electri	city/Gas U	sage 2	012-prese	<u>nt</u>	
2211184	kWh - 2012	kWh - 2013	kWh - 2014	kWh - 2015	kWh - 2016	NWh - 2017	kWh - 2018
Jain	14800	17440	15840	12940	12400	12480	11440
Feb	16240	17680	15040	12320	11600	12240	10640
Mar	15920	16720	15040	12640	11600	12560	11280
Apr	15360	16080	13440	12560	11760	10800	10880
May	15280	15520	15520	11120	12160	10880	10320
Jun	12560	13840	11040	10080	11120	9920	10000
lul	5920	10640	8960	8160	7760	8240	8560
Aug	5680	10640	9600	5840	7960	8240	9040
Sep	13200	14320	11200	9520	10800	9760	
Oct	14320	14160	12320	10240	11920	10320	
Nov	15440	14720	12480	12080	11680	10320	
Dec	17520	15680	13760	12000	12400	10960	
	162240	177440	154240	129520	132560	126720	82160
	2012 Therms	2013 Therms	2014 Therms	2015 Therms	2016 Therms	2017 Therms	2018 Therms
lan	4346	5068	4988	4609	4270	4420	3790
Feb	4416	3880	4258	4180	3680	3540	3600
Mar	3429	3688	3791	3075	3320	3300	3490
Apr	2574	3533	3020	2654	2850	2960	2900
May	1967	2298	2582	2302	2250	2410	2110
Jun	1461	2107	1252	1767	1180	1560	11,000
Jul .	471	967	899	523	620	1200	
Aug	549	1034	877	766	1080	1330	
Sep	1523	1317	1454	1497	1670	1540	
Oct	2076	2397	2181	1603	2280	2590	
Nov	3014	3375	2993	5162	3240	3140	
Dec	4394	4280	3881	4240	4390	3880	
	30220	33944	32176	32378	30830	31870	15890

XI. ENERGY, HVAC, O&M ANALYSIS

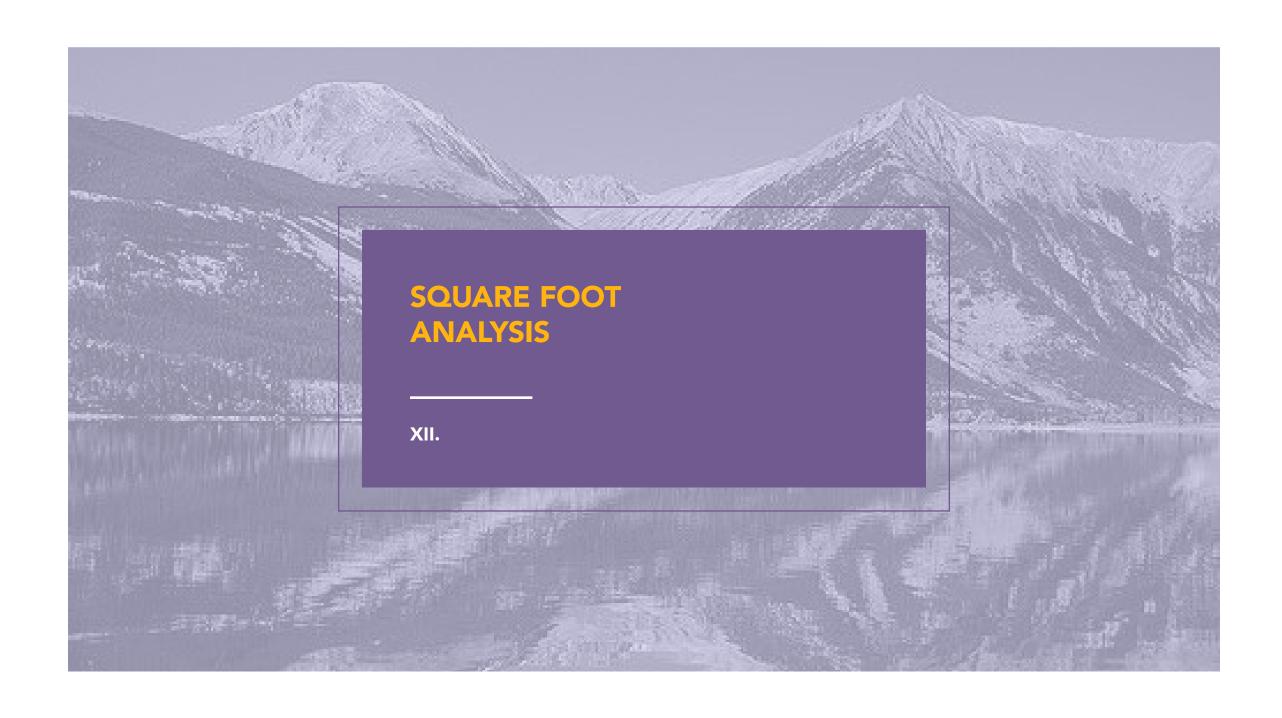
Lake County School District 2018 MASTER PLAN

LAKE COUNTY
SCHOOL DISTRICT
UTILITY COST MATRIX (cont.)

**Transportation Center** 

	В	us Barn Ele	ctricity/Ga	is Usage	2012-pr	esent	
	kWh - 2012	kWh - 2013	kWh - 2014	kWh - 2015	kWh - 2016	kWh - 2017	kWh - 2018
Jan	2316	5432	5384	5757	6174	3910	4105
Feb	3937	4216	4880	5156	5281	4061	348
Mac	2973	4281	4462	4466	4242	3802	3221
Apr	2784	4777	4584	4199	3298	2881	279
May	1733	2982	4105	3405	2892	3001	271
lun	1100	3731	1639	2089	1890	2391	159
lul .	807	3351	3175	823	732	882	78
Aug	1042	2523	3296	668	713	949	75-
Sep .	1552	1427	3494	1670	1589	1921	
Oct	2647	2908	3641	2219	1671	2301	
Nov	3055	3578	3486	3485	2445	2405	
Dec	4084	5215	4265	5153	3763	3548	
	28030	44421	46411	39090	34690	32052	1946
	2012 Therms	2013 Therms	2014 Therms	2015 Therms	2016 Therms	2017 Therms	2018 Therms
Jan.	1663	2021	1835	N/A	1770	1760	1810
Feb	1930	1744	1753	N/A	1460	1390	1570
Mar	1453	1687	1386	7002	1300	1290	1440
Apr	915	1627	1056	547	1040	1070	104
May	65B	1140	712	676	680	820	490
lun	249	443	421	419	340	400	
lul	79	250	234	375	310	280	
Aug	150	260	320	442	400	390	
Sep	121	114	321	46	400	450	
Oct	346	573	488	143	850	1080	
Nov	933	1019	727	1706	1060	1220	
Dec	1548	1576	N/A	1740	1740	1820	
	10045	12454	9253	13096	11350	11910	635

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Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

### Lake County High School (LCHS)

Current Use: School for grades 7-12 and Alternative High School

**Constructed:** 1955, major addition and renovation 2014

Square Footage: 121,000 s.f.

2018 Enrollment: 485 students

**S.F. / Pupil:** 249 s.f.

### Lake County Intermediate School (LCIS)

Current Use: School for grades 3-6; pool portion of facility currently leased to Lake County Recreation

Constructed: 1976

**Square Footage:** 142,600 s.f.

2018 Enrollment: 300 students

**S.F. / Pupil:** 380 s.f.

### West Park Elementary School

Current Use: School for

grades K-2

Constructed: 1967, Reroof 1997, New Boiler System 2008, Mechanical System Upgrade 2013, New Playground 2016

**Square Footage:** 41,000 s.f.

2018 Enrollment: 205 students

**S.F. / Pupil:** 200 s.f.

### Margaret J. Pitts Elementary School

Current Use: School for

Pre-Kindergarten,

District Offices

Constructed: 1955, Library

Addition 1971

Square Footage: 34,200 s.f.

2018 Enrollment: 99 students

**S.F. / Pupil:** 180 s.f.

The following facilities are part of the District's inventory, but are not used as educational facilities. Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

### (Former) Administration Building

Current Use: Storage

Constructed: Unknown

**Square Footage:** approx. 9,000 s.f.

### Transportation Building

**Current Use:** Bus storage and maintenance, transportation offices

**Constructed:** Unknown, addition of offices after original construction

Square Footage: approx. 8,200 s.f.

### Federico Field

**Current Use:** Practice field for football, soccer, and track

Constructed: 1962

Square Footage: 384 s.f.

(Grandstands)

Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

#### East Shed

**Current Use:** 

**Constructed:** 

Square Footage: 288 s.f.

### Barn by Little Red School House

**Current Use:** 

Constructed: 1902

**Square Footage:** 450 s.f.

### Little Red School House

**Current Use:** 

Constructed: 1902

Square Footage: 1,019 s.f.

### Twin Lakes School House

**Current Use:** 

Constructed: 1902

Square Footage: 3,500 s.f.



For the purposes of this master plan, only the facilities currently being occupied or utilized by students were evaluated for their existing site conditions. See the complete CDE and TreanorHL site assessments in the Appendix for further information and photographs.

### (Former) Administration Facility -

Address: 107 Spruce St., Leadville, CO 80461

Site Acres: Approximately 0.75 acres

#### Site Access:

- Parking available off of Spruce Street on east and south sides of building
- Emergency access available on north, east, and south sides of site, accessed off of 2nd St., Spruce St., and south parking lot
- Water, sewer, and electrical service present on site
- No underground storm system

- No ADA parking is available
- Lack of ADA access from public right of way to entry
- Concrete and asphalt paving in poor condition and needs to be replaced
- Areas of grading repair needed to provide positive drainage away from building



242 2018 MASTER PLAN Lake County School District XIII. SITE EVALUATION

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

### **Transportation Center (Bus Barn) -**

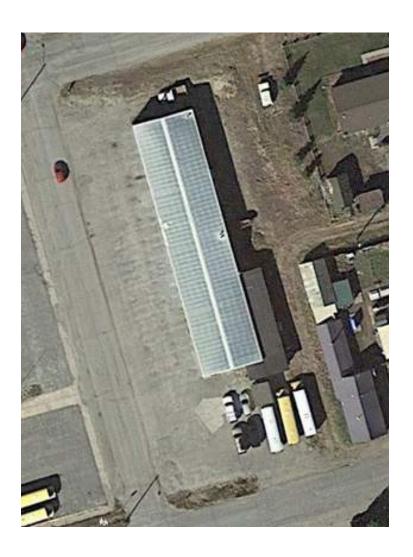
Address: 106 Spruce St., Leadville, CO 80461

Site Acres: Approximately 0.75 acres

#### Site Access:

- Parking available off of Spruce Street and W. Chestnut St. on south side of building
- Bus access to garage is off of Spruce St. on west side of building
- Emergency access available on north, east, and south sides of site, accessed off of 2nd St., Spruce St., and south parking lot
- Water, sewer, and electrical service present on site
- No underground storm system

- No ADA parking is available
- Lack of ADA access from public right of way to entry
- Asphalt paving in poor condition and needs to be replaced
- Areas of grading repair needed to provide positive drainage away from building



### **Lake County High School -**

Address: 1000 W. 4th St., Leadville, CO 80461

Site Acres: Approximately 11 acres

#### Site Access:

- Parking, including ADA parking, is available on east side and north sides of site, accessed off of 4th and 6th St.
- Parent drop off provided on east side of site, adjacent to main entry, off of 4th St.
- Separate bus drop off provided on west side of site, accessed off of 3rd St, exiting onto 6th St.
- Site has full ADA access
- Emergency access available full perimeter of building via combination of public streets, bus and parent drop off lanes, parking lot, and reserved fire lane.
- Water, sewer, electrical, and partial underground storm system present on site.

#### Deficiencies:

• Due to recent construction of this project, this site was not evaluated for deficiencies.



2018 MASTER PLAN Lake County School District XIII. SITE EVALUATION

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

### **Lake County Intermediate School -**

Address: 1000 6th St., Leadville, CO 80461

Site Acres: Approximately 7.5 acres

#### Site Access:

244

- Parking, including ADA parking, is available on south and west side of site, accessed off of both 6th St. and McWethy Drive. Parking is shared between the school and Rec Center.
- Parent and bus drop off currently separated via temporary concrete barriers as well as District directed traffic flow.
- Emergency access available via combination of public streets, parking lot, drop off lanes, and dirt road.
- Water, sewer, electrical, and system present on site.
- No underground storm system.

- Exterior stairs serving building entrances and exits are deteriorated and need replacement
- Site does not provide any access that conforms to ADA. ADA parking stalls also require accessible connection to building.
- Asphalt drives and parking lots are deteriorated and need replacement
- Site safety for students needs to be addressed, with provision of separate and clear parent drop off, bus drop off, pedestrian access, and Rec Center access.
- Several slopes across the site have evidence of erosion; repair and erosion control needs to be installed
- Fire hydrants on site appear inaccessible and possibly outdated.
- Areas of grading repair needed to provide positive drainage away from building
- Water and sanitary sewer service lines are at the end of their expected life.



### **West Park Elementary School -**

Address: 130 W. 12th Street, Leadville, CO 80461

Site Acres: Approximately 10 acres

#### Site Access:

- Parking available on north and west side of site on roughly paved area, accessed off of 12th St.
- Parent and bus drop off provided together on south side of site off of 12th St.
- Emergency access available on two sides of building via 12th St. and via service/parking access lane on west side of site.
- Water, sewer, electrical service systems present on site.
- No underground storm system.

- Site does not provide any access that conforms to ADA. No ADA parking stalls are available.
- Asphalt drives and parking lots, as well as concrete walks and curbs are deteriorated and need replacement.
- Site safety for students needs to be addressed, with provision of separate and clear parent drop off, bus drop off, parking, and pedestrian access.
- Playground drainage not functioning as intended; regrading required to provide positive drainage.
- Water and sanitary sewer service lines are at the end of their expected life.



2018 MASTER PLAN Lake County School District XIII. SITE EVALUATION

### LAKE COUNTY SCHOOL DISTRICT FACILITIES (cont.)

### Margaret J. Pitts Elementary School -

Address: 315 W. 6th Street, Leadville, CO 80461

Site Acres: Approximately 2.5 acres

#### Site Access:

246

- Parking available on west side of site on roughly paved area, accessed off of Leiter St.
- Parent drop off provided via parking along 6th St. No buses serve this facility.
- Emergency access available on all sides of building via 6th St., Spruce St., 5th St., and Leiter St.
- Water, sewer, electrical service systems present on site.
- No underground storm system.

- Site does not provide any access that conforms to ADA. No ADA parking stalls are available.
- Asphalt drives and parking lots, as well as concrete walks and curbs are deteriorated and need replacement.
- Clear entry point for building needs to be provided, with safe parent parking for drop off.
- Grading around the building, primarily on the east side and within the courtyard, does not provide adequate fall away from the building. Site grading and underground drainage improvements required.
- Water and sanitary sewer service lines are at the end of their expected life.



#### Federico Field -

Address: 1000 W. 4th St., Leadville, CO 80461

(south of LCHS)

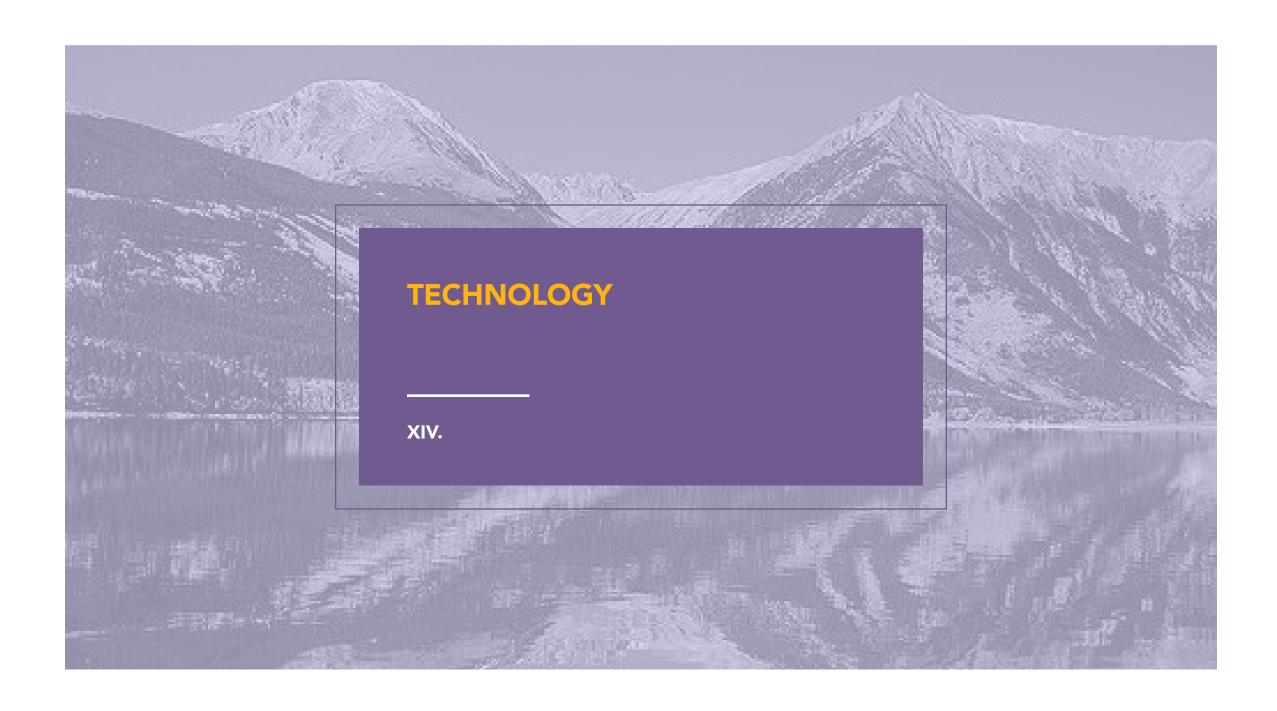
#### Site Acres:

#### Site Access:

- Parking available in dirt lot on west side of site, accessed off of McWethy Dr.
- Emergency access provided via dirt parking lot as well as via 3rd St. on the north. All other access to site is pedestrian only.
- Existing field is grass, existing track is asphalt.
- Existing bleachers are wood on concrete structure. Press box is wood structure built behind bleachers.

- Poor site drainage has caused deterioration of both the track and field. Recommend regrading around and of track and field area, and installation of underground drainage system or some other stormwater conveyance system.
- Asphalt track is deteriorated and should be replaced.
- Areas of erosion noted on north side of site as it slopes up toward high school. Recommend repair and installation of additional erosion control.
- Bleachers and pressbox are dangerously deteriorated and need to be replaced in their entirety.
- ADA accessible parking and access routes to bleachers need to be provided.





### NETWORK INFRASTRUCTURE AND TOPOLOGY

The Lake County School District is in progress of updates and upgrades to its District-wide technology plan. The following document is the plan that is currently in progress and coordinated through All Covered, IT Services from Konica Minolta.

This is the caption. Name of location and other relevant info that might seem interesting.



250 2018 MASTER PLAN Lake County School District XIV. TECHNOLOGY

# CLIENT BUSINESS SUMMARY OVERVIEW

Lake County School District consist of five locations which include a High School, Intermediate, 2 Elementary Schools and 1 Administration building. Over the last year and a half LCSD, has made several network improvements to the High School and server upgrades to all Facilities. The goal for the upcoming year is to focus on the network infrastructure for the remaining facilities while continue the deployment of the Chrome Books for the 1to1 initiative.

### **Business Strategy**

- Growth
- Innovation
- Control Expenditures
- Increase Productivity
- Meet Regulations
- Provide Interactive Experience for Students

### Use of technology

- Mobile Devices
- Virtual Servers

### Recent IT challenges

- Apple Devices
- Managing Mobile Devices

[ PICTURE(S) RELATING TO TOPICS ON THE LEFT... TECH RELATED.]

### 4C DISCOVERY

In meeting with the District, we gained further insight into the business strategy of Lake County School District. We asked a series of probing questions related to their goals, initiatives and challenges. The following maps our questions and answers to the All Covered 4C's Technology Management Strategy to help formulate a custom Technology Business Plan that will help Lake County School District succeed.

Content Technology Management is not listed or scored as it is not applicable here.

### **Consolidation Technology Management**

- Are you running separate physical hardware for each server?
  - o Yes, physical servers exist at all locations except for the High School.
- Have you implemented server virtualization?
  - o Yes, the High School has deployed virtual severs.
- Are you utilizing data centers for colocation?
  - o Not at this time.
- Are you utilizing public or private cloud hosting services?
  - o Not at this time.
- Are you leveraging a public or private cloud for Application Streaming or Thin Client Computing?
  - o Not at this time.
- Are you utilizing software as a service (SaaS)?
  - o Yes, Student Information System



**Consolidation Score:** 

### Why do you want to increase your level?

Virtualizing servers will provide cost benefits from a reduction in the number of physical servers. Moving your virtualized servers to a secure cloud environment creates a more flexible and scalable platform and aligns with business needs while improving cost management.

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### 4C DISCOVERY (cont.)

### **Collaboration Technology Management**

#### • Is Mobile Computing important to your business?

o Yes, currently LCSD is in the process of deploying Chrome Books as part of their 1to1 initiative.

Traditional learning is being replaced with e-books and educational apps that can easily travel with students, teachers and administrators in and out of the classroom. One laptop per child is becoming one tablet per child through 1:1 programs. Bring Your Own Device (BYOD) is even a K-12 mobility option in the transition to e-learning that is both cost-effective and better prepares students for their adult lives.

Mobile devices whether provided by your school or brought in by students and faculty must be controlled and managed to both enhance and protect the educational experience. Uncontrolled mobility at K-12 exposes students to unwanted distractions and online threats; and exposes schools to data breaches and non-compliance with governing regulatory mandates.

- What is your remote mobility strategy?
   Do you permit employees to use their own mobile device?
  - LCSD allows instructors to use their own devices and is in need of a mobility strategy and policy for students and staff as required by CIPA.
- Do you use Instant Messaging in the office for guick communication?
  - No, however this could be useful to staff and administrators to limit the distractions that traditional phone calls and radios may cause in the classrooms.
- Is there a need for remote office or employee Video Conferencing?
  - o This could be helpful if distance learning is part of the learning is part of the curriculum.
- Would Voice and Email integration improve communications?
  - o Yes, as most staff and admin. are mobile.



**Collaboration Score:** 

### Why do you want to increase your level?

Creating a computing environment with faster and more flexible communications will lead to higher productivity. Employees will feel more connected and work better together. Implementing a secure platform with the ability for employees to work from anywhere while improving productivity.

## 4C DISCOVERY (cont.)

### **Continuity Technology Management**

- Is your data stored in the right place and accessible when needed?
  - o Data is currently stored on file servers.
- If a natural disaster occurred, how quickly could your systems be back up and running?
  - o Currently LCSD maintains local backups with no off premise replication. Although LCSD network spans across multiple sites, without offsite data replication, RTO could take a week to a week and a half based on hardware availability
- Is there a high availability requirement for any software applications?
  - o LCSD currently doesn't have a need for HA.
- Do you lose billable hours if there is a delay in access to data?
  - o No, because attendance could be taken manually.

- Are there concerns over unauthorized access of data?
  - o Yes, LCSD is governed by FERPA (Family Education Rights and Pricy ACT)
- Are there regulatory requirements concerning data management?
  - o Yes, LCSD is governed by FERPA (Family Education Rights and Pricy ACT)
- Do you use offsite cloud backup services?
  - o Not at this time.
- Do you use have a published Business Continuity Plan (BCP)?
  - o Not at this time.
- Do you use Software as a Service (SaaS)?
  - o Google Apps



**Continuity Score:** 

### Why do you want to increase your level?

Using an off-site backup with a disaster recovery plan built with the high availability, security and geographic favorable redundancy will protect against incidents that impact local resources. Additionally, implementing a Business Continuity Plan will provide comprehensive protection against significant impacts to the business.

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### TECHNOLOGY BUSINESS PLAN

Based on gaining insight into the business goals, initiatives and challenges of Lake County School District, we recommend the following Technology Initiatives.

Your Business Objective	Technology Plan Initiatives	
Upgrade Network Switches	<ul> <li>Intermediate School</li> <li>West Park Elementary School</li> <li>Server Room Cleanup</li> </ul>	
Wireless Expansion	Wireless Assessment to include all sites except for the High School.	
Business Continuity / Disaster Recovery	<ul><li>Enable Windows DFS</li><li>Upgrade Internet Bandwidth</li></ul>	

4C's	Technology Plan Initiatives	
Consolidation     Technology Management	<ul> <li>Decommission WSUS and Hyper-V Server</li> <li>Migrate Hyper-V Servers to VMware Servers</li> </ul>	
Collaboration Technology     Management	Develop Mobility Strategy	
Continuity Technology Management	Develop Disaster Recovery Plan	
Content Technology Management	Not Applicable	

# PROJECT PROPOSALS

#### > SERVER CONSOLIDATION PROJECT

### **Business Objective:**

- Decommission Aging Hyper-V Server
- Virtual Server Migration

LCSD – High School has a Dell R510 server that is approaching end-of-life (Start Date: 5/19/10 - End Date: 5/20/15). In addition, the server is running Hyper-V virtualization operating system as opposed to VMware which was installed at the end of 2013. If this server is to remain in place, a new Veeam license will be required to backup Hyper-V virtual guest servers.

#### **Recommendation:**

- Decommission WSUS Server
- Migrate OpenDNS Servers, send one server to ESX01 and the other to ESX02 VMware Servers.

- Migrate NOTCH-DBMIRROR to ESX01
- Decommission LCSD-HS-HV01

### **Budgetary Estimates:**

Service Description (One Time Fee)

• Virtual Server Consolidation Project (\$2,500 - \$3,000)

#### > SWITCH UPGRADES

### **Business Objective:**

- Upgrade switch fabric
- Create VLAN's

LCSD has two locations that the switches have reach end-of-life. The first is the intermediate School as 7 of the 8 switches have reached endof-life. The second site is West Park Elementary School as 1 of the 3 switches has also reached end-of-life.

#### **Recommendation:**

- Procure new switches to replace aging equipment.
- Configure the following VLAN's;
  - o Staff Network
  - o Student Network
  - o Guest Wi-Fi Network

### **Budgetary Estimates:**

Service Description (One Time Fee)

• Switch Upgrades (\$15,000 - \$16,000)

(cont. next page)

2018 MASTER PLAN Lake County School District XIV. TECHNOLOGY

PROJECT PROPOSALS (cont.)

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#### > SERVER ROOM CLEANUP

### **Business Objective:**

• Secure Servers and Network equipment

LCSD has 4 locations with servers not properly secured in server racks. This is potentially a safety hazard, not to mention putting the equipment at risk of being damaged.

#### Recommendation:

- Procure 18U server cabinets to house rack mount servers, switches, UPS and firewalls not secured.
- Install enclosure and rack network and server devices.

### **Budgetary Estimates:**

Service Description (One Time Fee)

• Server Room Cleanup (\$5,000 - \$5,500)

#### > ACTIVE DIRECTORY CLEANUP

#### **Business Objective:**

- Inactive Users
  - We discovered 498 active user accounts that have not logged in within the past 30 days. These accounts should be reviewed and disabled or removed if they are no longer needed. Active accounts that are not in use may pose a security risk and should be addressed with a User Audit.
- Inactive Computers
  - 413 computers were found as having not checked in during the past 30 days. There is no threat, but organization is essential to proper network management and providing accurate domain statistics.
- Password Policies
  - User accounts with passwords set to never expire present a risk of use by authorized

- users. They are more easily compromised than passwords that are routinely changed.
- Operating System Support
  - 3 computers were found to be using an Operating System that is in Extended Support which means patching and other updates will be unavailable in the near future.
- Endpoint Security
  - Anti-virus and anti-spyware was scanned for but not detected on some computers.

(cont. next page)

PROJECT PROPOSALS (cont.)

#### Recommendation:

- Remove any users or computers that are no longer in service.
- Review Empty Organizational Units with members from LCSD to confirm OU structure is in line with today's business needs.
- Review Active Directory password policies and ensure it's in line with LCSD business needs.
- Ensure each workstation and server has updated Anti-Virus software.

### **Budgetary Estimates:**

Service Description (One Time Fee)

• Active Directory Cleanup (\$4,800 – \$5,300)

#### > WIRELESS ASSESSMENT

#### **Business Objective:**

• Improve wireless connectivity on all campuses to support 1to1 initiative.

LCSD is in the process of deploying Chrome Books at a couple of their campuses. With the deployment of these and other mobile devices, LCSD is in need of a mobility strategy that follows the Children's Internet Protection Act, while providing fast access to valuable educational resources and connections.

### **Recommendation:**

- Perform a wireless survey at all sites and generate wireless heat-map and submit to Ruckus Wireless.
- Develop Mobility Strategy that conforms with CIPA.

 Deploy Lightspeed Rocket Content Filter, Mobile Device Manager and Classroom Orchestrator to manage LCSD mobile devices.

### **Budgetary Estimates:**

Service Description (One Time Fee)

- Wireless Assessment / Mobility Strategy (\$5,500 - \$6,000)
- Lightspeed (\$26,500 \$29,000)

(cont. next page)

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PROJECT PROPOSALS (cont.)

### > BACKUP AND DISASTER RECOVERY

### **Business Objective:**

- Provide a computing environment that provides everyone access to File Storage in the event of an extended office outage.
- Improve Business Continuity / Disaster recovery

LCSD, is in need of a Disaster Recovery / Business Continuity Plan. There are various ways to achieve Recovery Time Objective (RTO).

#### **Disaster Recovery:**

Assuming that all servers are virtualized, All Covered provides backup and replication solutions, with on premise and remote target servers. This solution will allow for quick restores as well as protecting data during environmental emergencies and hardware failure for on premise equipment. The downside to this solution is, it doesn't provide a quick RTO solution.

### **Business Continuity:**

Provides the same services as the DR services provided by All Covered, with one additional service added, cloud virtual spin-up. This allows the client to spin-up in the cloud during long outages suffered by a natural disaster or hardware failure, therefore providing a faster RTO.

In addition, LCSD has 4 physical servers currently using Windows Backup Services for nightly back-up jobs. Symantec's latest version of Backup Exec 2014 supports 2012 servers. Backup Exec 2014 helps you backup quicker, reducing your backup windows and saving you time.

#### **Recommendation:**

- Add Disaster Recovery Services from All Covered for LCSD Virtual Servers.
- Install Symantec Backup Exec 2014 for all Physical Servers for local backup restores.

- Enable DFS between File Servers across the district while making the High School the main site.
- Add additional MD3220i hard drives to support DFS.
- Develop Disaster Recovery Procedures
- An upgrade to the current Internet services may be required. This will be determined based on daily file changes.

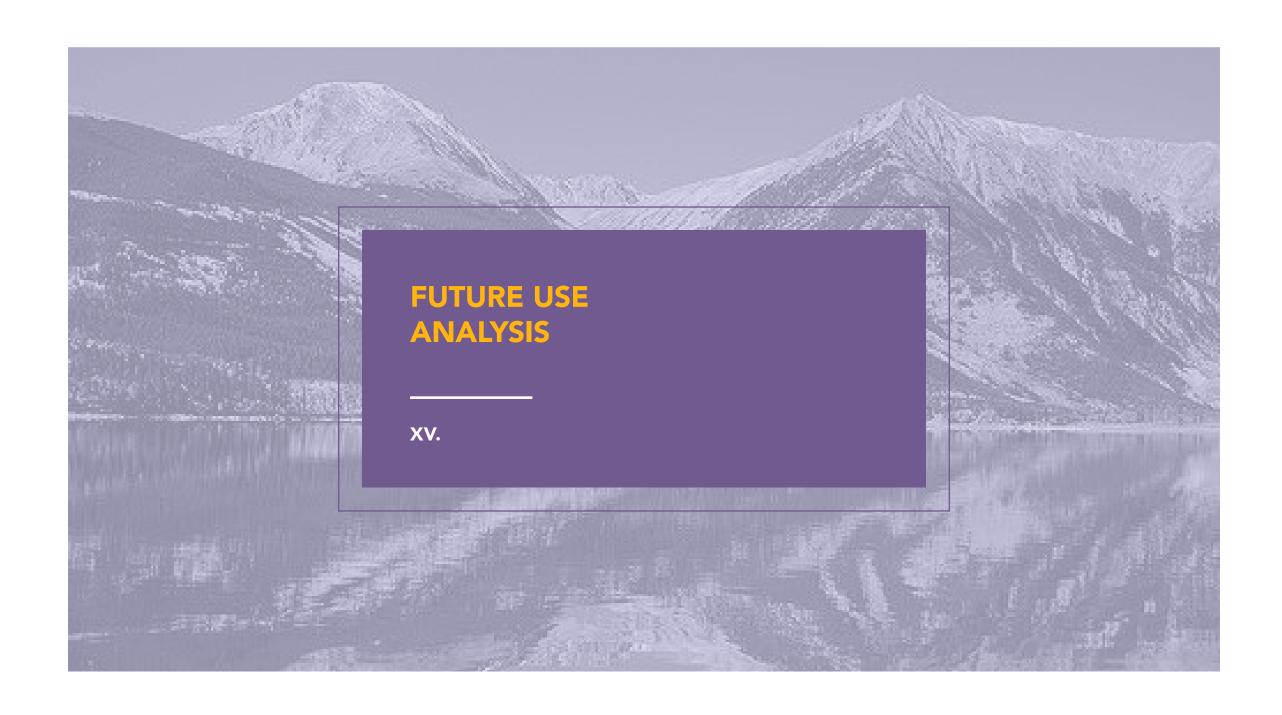
### **Budgetary Estimates:**

Service Description (Monthly Recurring/One Time Fee)

- Disaster Recovery (\$1,540 / \$12,850 \$13,350)
- Install Symantec Backup Exec (no monthly / \$6,000 - \$6,500)
- Upgrade Internet (\$TBD / \$TBD)

### BUDGETARY IMPLEMENTATION SUMMARY

Service Description	AC Monthly Recurring	AC Project Fee
Virtual Server Consolidation Project		\$2,500 - \$3,000
Switch Upgrades		\$15,000 - \$16,000
Server Room Cleanup		\$5,000 - \$5,500
Active Directory Cleanup		\$4,800 - \$5,300
Wireless Assessment / Mobility Strategy		\$5,500 - \$6,000
Lightspeed		\$26,500 - \$29,000
Disaster Recovery	\$1,540	\$12,850 - \$13,350
Install Symantec Backup Exec		\$6,000 - \$6,500
Upgrade Internet	TBD	TBD
Estimate	ed Totals \$1,540	\$78,150 – 84,650



# FUTURE USE ANALYSIS

Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

## (Former) Administration Building

The District Administration offices are currently located in a portion of Margaret J. Pitts Elementary School. The (Former) Administration building is currently being utilized for storage by the district and no future use plans or recommendations are contemplated in this master plan.

## Transportation Center (Bus Barn)

The recommendation contained in this master plan is that the Transportation Center is a new facility located on a site location near Lake County Intermediate School. The existing Transportation Center would be sold or demolished and land retained.

## Lake County High School (LCHS)

Currently houses grades 7-12 as well as the Alternative High School program. The recommendation contained in this master plan is to add an Auxiliary Gymnasium in future years.

## Lake County Intermediate School LCIS)

Currently houses grades 3-6. The recommendation contained in this master plan is to provide upgrades related to the scope outlined in Section XVI – Strategic Plan for Implementation.

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Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

## West Park Elementary School

Currently houses grades K-2. The recommendation contained in this master plan is to demolish the current West Park Elementary School, re-use the 2015 Playground and to construct a New PreK-2 Facility that is planned for a future addition for 3-5 or 3-6 grades.

### Margaret J. Pitts Elementary School

Currently houses both The Center for Early Childhood Program (Pre-K) as well as the District Administration Offices. The recommendation contained in this master plan is that Pitts Elementary would only be utilized as District Administration Offices until such a time that new District Offices are constructed. Pre-K would move to the new facility being constructed on the West Park site. No work is planned to renovate.

### Federico Field

The recommendation contained in this master plan is to remove the existing grandstand structure, construct new grandstands, improve drainage, and upgrade the track and field surfaces.

### East Shed\*

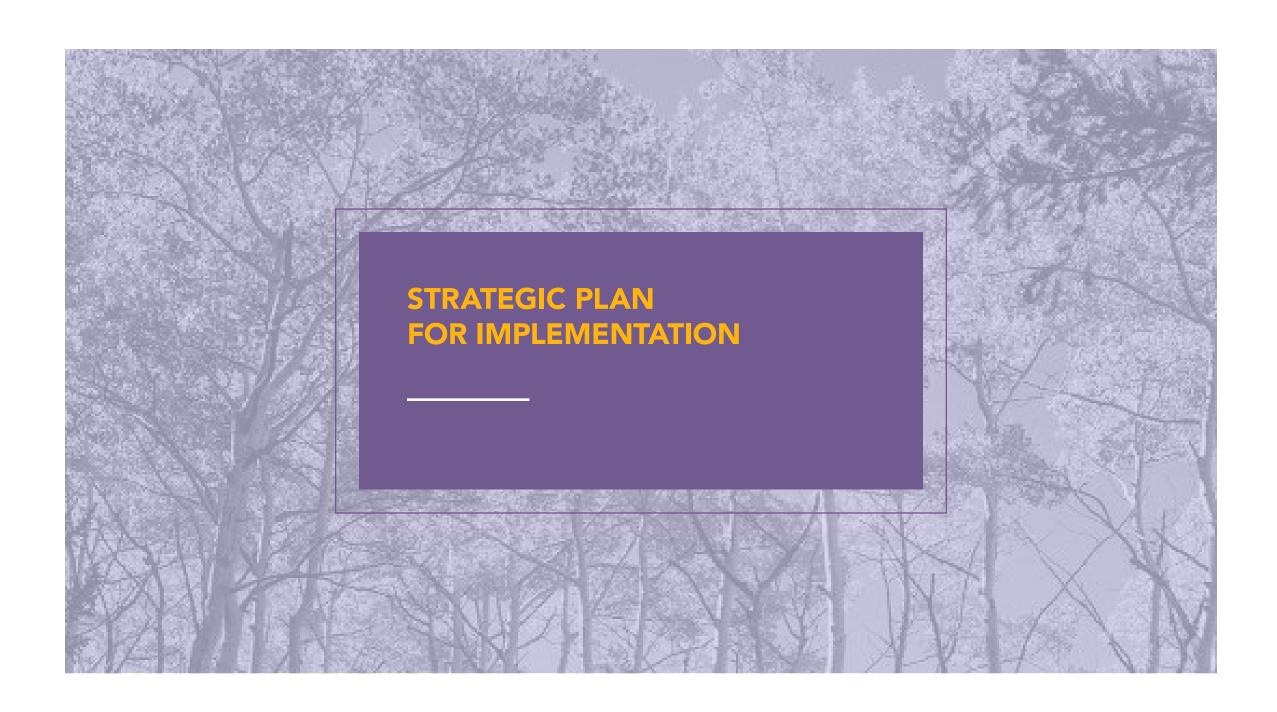
Barn by Little Red School House\*

Little Red School House\*

Twin Lakes
School House\*

\*No work contemplated in this master plan.

Lake County School District 2018 MASTER PLAN



XVI. STRATEGIC PLAN FOR IMPLEMENTATION

Lake County School District 2018 MASTER PLAN

### **SUMMARY**

The Master Plan process for Lake County School District involved stakeholders from within the Leadville Community, and was organized as follows:

- Executive Team School Leadership
- Visioning Team Leadville Community

Through a series of interactive meetings with each group as well as facility assessments by the design team, the core values, vision and goals, current challenges, and the current state of the District's facilities were understood. From there, a global look at the District facilities was taken in order to address the long-term goal of right sizing and right placement of schools. All of this analysis served as the foundation from which the 'building blocks' comprising the strategic plan were derived. In addition, approaching the strategic plan from both a 'top-down' and 'bottom-up' approach helped the teams evaluate the options from both a need and cost standpoint, as well as a realistic look at what a first step could be, simultaneously.

This work, which will be described in further in the ensuing pages, resulted in the following proposal for a 10-year strategic plan for Lake County School District

### Phase 1: years 2019-2022

 New PK-2 Facility at West Park site | Funding Strategy: application for BEST Grant and matching Bond pursuit in Fall of 2019 265

• LCIS Renovation | Funding Strategy: application for BEST Grant and match provided from District reserves or a 2019 Bond pursuit

#### Phase 2: timeline TBD

• Federico Field Renovation

### Phase 3: years 2023-2029

- Addition on PK-2 facility at West Park to transform to PK-5 or PK-6
- Comprehensive renovation to LCIS to transform into facility that can flex to accommodate student population growth in any grade
- New Transportation Building
- New Auxiliary Gym at LCHS
- Relocation of District Offices into renovated existing facility square footage (LCIS potential) and resulting decommissioning of Pitts Elementary School

# THE PROCESS



- Safe, secure and promoting healthy development
- Equitable for all learners
- Engaging and inspiring
- Right-sized, located appropriately, and flexible
- Technology-rich and preparing students for a wide-range of post-secondary options and careers
- Community-oriented
- Energy-efficient and in tune with our natural environment



- Right sizing and right placement of schools
- Equity between facilities
- Flexibility for future growth or decline
- Safety and security of students, both on site and in the facilities

# CURRENT FACILITIES ASSESSMENTS

Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

## West Park Elementary School

Current Use: School for

grades K-2

Constructed: 1967

Square Footage: 41,000 s.f.

**Deficiencies:** Energy inefficiency, security, site safety, accessibility, infrastructure limitations

**FCI:** 0.65

### Margaret J. Pitts Elementary School

Current Use: School for

Pre-Kindergarten,

District Offices

Constructed: 1955

**Square Footage:** 34,200 s.f.

**Deficiencies:** Energy inefficiency, security, site safety, accessibility, infrastructure age and limitations

**FCI:** 0.65

### Lake County Intermediate School (LCIS)

Current Use: School for grades 3-6; pool portion of facility currently leased to Lake County Recreation

Constructed: 1976

Square Footage: 142,600 s.f.

**Deficiencies:** Deferred maintenance items, accessibility,

site safety

**FCI:** 0.42

## Lake County High School (LCHS)\*

Current Use: School for

grades 7-12

Constructed: 1955, major

addition and renovation 2014

Square Footage: 121,000 s.f.

**Deficiencies:** Gym space, alternative high school classroom space

FCI:

<sup>\*</sup>This facility was not assessed due to the addition and full renovation project completed in 2014.

CURRENT FACILITIES ASSESSMENTS (cont.)

Reference Section X for a more in-depth discussion on the current state of existing facilities as well as the detailed assessment reports by both the design team and CDE in Appendices ##.

## (Former) Administration Building

Current Use: Storage

Constructed: Unknown

**Square Footage:** approx. 9,000 s.f.

**Deficiencies:** Slab movement, building envelope degradation and inefficiency

FCI:

### Transportation Building

**Current Use:** Bus storage and maintenance, transportation offices

**Constructed:** Unknown, addition of offices after original construction

**Square Footage:** approx. 8,200 s.f.

**Deficiencies:** Inability to fit larger buses, accessibility, exterior damage

FCI:

### Federico Field\*

**Current Use:** Practice field for football, soccer, and track

Constructed:

**Square Footage:** 

**Deficiencies:** Grading and drainage, extensive bleacher damage, accessibility, extensive track surface damage

FCI:

<sup>\*</sup>This is not a facility but an athletic field complex.

# CURRENT CHALLENGES AND NEEDS

- Safe routes to school is important, and coordination thereof.

  The student traffic between LCIS and LCHS is a major concern.
  - The student traffic between LCIS and LCHS is a major concern.
- Safety on site is also of concern; consideration of proper pedestrian, parent drop off, and bus drop off needs to be included. Of special concern at LCIS.
- All school entries need to receive updates to create true security vestibules. At this time, the District has installed remote video call stations as a way to improve within existing means.
- Different facilities for same ages is inefficient .
- Pre-K is isolated which creates a challenge in being Kinder-ready.
- Need career pathway options available to younger ages.
- Need learning spaces that are specialized to program.
- Need real outdoor learning labs.
- Existing gym space throughout all of the facilities is heavily used and at a premium; master plan must keep same number of gyms at a minimum – preference would be to increase.

- The gym at LCIS is the crown jewel the indoor track is great.
- LCHS needs an Auxiliary Gym.
- Affordable teacher housing needs to be a consideration.
- Need more auditorium space.
- District offices need attention.
- Federico Field needs to be brought up to standards.
  - No ability to do pole vault
  - Bleachers are treacherous and not code compliant
  - Underutilized due to state of disrepair
  - Need ability for athletes to train and compete at same level as other schools
- Heating system improvements needed in some facilities.
- For those who travel to multiple facilities in a day, a lot of time is spent traveling between.
- Concern about what happens to new play area at West Park if the school is repurposed.

### CONSOLIDATED DISTRICT CAMPUS VS. DISTRIBUTED DISTRICT CAMPUS - THE TOP DOWN VIEW

Right sizing and right placement of facilities quickly rose to the top in terms of long-term goals for the District, with much discussion centering around traffic flow, site safety, and efficient use of staff and learning spaces. The District currently owns many properties, both within and outside of the town, with their current facilities spread throughout the town on the west side of Highway 24. The closest residing facilities are LCIS and LCHS, separated by 6th Street.

This is the caption. Name of location and other relevant info that might seem interesting.



Reviewing the identified challenges led to an initial campus concept of 'consolidating' all District facilities around the LCHS and LCIS sites, including Transportation and District Offices. Conversely, the team also evaluated a more 'distributed' campus approach concept.

### CONSOLIDATED

- Decommissioning or repurposing of both the West Park ES, Pitts ES, Transportation, and Administration sites, either through demolition of the existing structures and District keeping the land or through the sale of the buildings and land to an outside entity
- Either a new PK-2 facility built to the north of the existing LCIS school OR the conversion of LCIS into a PK-6 facility through the demolition of the existing classroom wings and rebuild of a new and larger classroom wings
- New District Offices built between LCHS and LCIS
- New Transportation Building built west of LCIS
- New Auxiliary Gym and Classrooms at LCHS
- Federico Field Upgrades



### DISTRIBUTED

- Decommissioning or repurposing of the Pitts ES, Transportation, and Administration sites, either through demolition of the existing structure and District keepin the land or through the sale of the building and land to an outside entity
- Demolishing of the existing West Park ES and replacement with a new PK-2 school
- Renovation of LCIS facility, kept as 3-6 grades
- New District Offices built between LCHS and LCIS
- New Transportation Building built north of LCIS
- New Auxiliary Gym and Classrooms at LCHS
- Federico Field Upgrades

# BUILDING BLOCKS - THE BOTTOM UP VIEW

Through evaluation of the vision, goals and facility assessments as well as the previously discussed top-down approach to a strategic plan, a set of projects were developed by the Visioning Team aimed at addressing the facility, program, and efficiency deficiencies in the District on a more granular level. This allowed the team to refocus on the specific areas to be addressed irrespective of location.

The team then took these building blocks and ranked them, as individuals, as to which they felt was the most pressing need for the District.

**Visioning Team Ranking** - in order of priority (average ranking score)

1	New Pre-K - 2nd Grade Learning Spaces	
2	New or Renovated 3rd - 6th Grade Learning Spaces	(2.22)
3	Federico Field Upgrades	(4.00)
4	New Transportation Building	(4.56)
5	New Auxiliary Gym at LCHS	(4.67)
6	LCHS Classroom Expansion	(5.22)
7	New District Offices	(6.11)

# THE COMMUNITY'S VIEW

It was at this point that the team felt it was time to take all of the above work and information to the community. This meeting took place on October 8, 2018, with presentation of the following items:

- What is Master Planning
- Core Values
- Existing Facility Assessments
- Demographics Summary
- Global Campus Concepts
  - Consolidated vs. Distributed
- Building Blocks

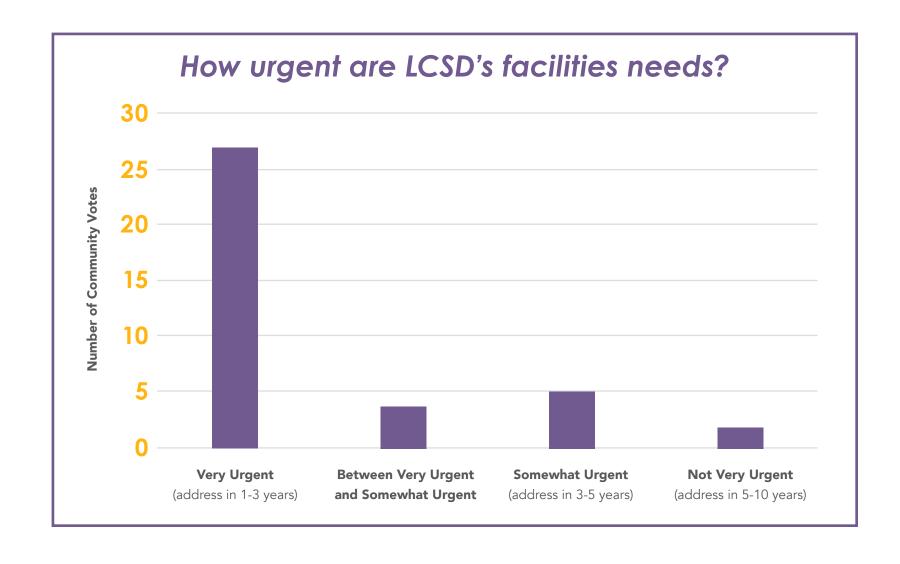
After presentation of the information was complete, the community was asked to do the same ranking exercise on the Building Blocks that was done by the Visioning Team. While the first two items mirrored the input from the Visioning Team, the remainder of items ranked somewhat differently.

### Community Ranking - in order of priority

New Pre-K - 2nd Grade Learning Spaces
New or Renovated 3rd - 6th Grade Learning Spaces
New Auxiliary Gym at LCHS
New Transportation Building
LCHS Classroom Expansion
New District Offices
Federico Field Upgrades

### THE COMMUNITY'S VIEW (cont.)

Following the Community Ranking Exercise, audience members were asked to provide feedback on how urgent they perceive LCSD's facilities needs to be. Questions regarding urgency were pinned up around the room with an invitation for community members to leave their feedback via sticky note.



## THE COMMUNITY'S VIEW (cont.)

Questions regarding suggestions for reuse of existing building and campus concepts, were pinned up around the room with an invitation for community members to leave their feedback via sticky note. Attendees suggested many possibilities for the reuse of school buildings, including:

- Youth or senior center
- Rec center
- Affordable or employee housing
- Non-profit or small business office space

Attendees were asked to respond to the notion of a consolidated campus, where all schools would generally be located in the same area (i.e. within ½ mile of 6th and McWethy). The majority of respondents to this question favored consolidation as a concept for reasons such as efficiency and the development of a PK-12 school community. Others expressed concern with issues such as safety and traffic flow with all schools in one area. Several respondents said they thought cost effectiveness should drive the decision about the placement of any new school buildings.



community attendees favored a consolidated campus for reason of efficiency... and, that cost effectiveness should also drive the decisions.



This is the caption. Name of location and other relevant info that might seem interesting.

### **PRIORITIES**

With the work of the Visioning Team, and feedback from the community, the decision was made that the top three priorities to be addressed in the short term would be the provision of a new PK-2 facility, renovated 3rd through 6th facility, and Federico Field upgrades. Each of these will be describe in more detail in the following sections.



The ranking of the building blocks, both within the Visioning Team and the Community, provided the clarity needed on what the first phase of the Strategic Plan would be – the creation of new PK-2 learning spaces. In collaboration with the Executive Team, the Director of Early Childhood Programs, and the Principal of West Park ES, a building program for this facility was developed. This program needed to be built to support potential future addition of grades 3-5 or 3-6 classrooms, appropriate gym space, and 21st century learning environments. This resulted in an overall facility square footage of approximately 63,000 s.f. See Appendix for detailed program information.

DEPARTMENT PROGRAM	Pre K-2 School Program: 3 Track		
	Teacher Stations	Total # Students	Total Area
SUMMARY OF SPACE REQUIREMENTS			
1.0 ADMINISTRATION - ELEMENTARY	0	0	2,385
2.0 ADMINISTRATION - PRE-K	0	0	2,965
3.0 CAFETERIA	0	0	4,165
4.0 ACADEMIC INSTRUCTION	18	324	24,335
5.0 SHARED PROGRAM	3	60	11,300
TOTAL ASSIGNABLE AREA			45,150
SUPPORT AREAS - (28% GROSS FACTOR)			17,558
(corridors restrooms, custodial, locker areas,			•
mech. / elect. Rms, walls, & stairways)			
TOTAL GROSS AREA			62,708
TOTAL # OF TEACHING STATIONS (T.S.)	21		
TOTAL # OF STUDENTS		405	
TOTAL # OF STUDENTS - 80% UTILIZATION		324	
AREA / STUDENT			194

Understanding that two campus concepts on the table and the desire of the majority to have a consolidated campus, the team completed two separate test fits for this facility. Acknowledging that cost effectiveness was a primary concern by both the Visioning Team and the community, pricing was completed for each site in order to understand best compatibility with bonding capacity of the District alongside potential BEST grant funds. Both fell into a similar price range; while the new site has deforestation and earthwork requirements, the site is smaller than the West Park Site.



### **Option A:**

New Undeveloped Site – North of LCIS (Consolidated Campus)

Construction Cost: \$35M to \$40M

Opportunities: follows consolidated campus concept, keeps construction from occupied school

Challenges: extremely sloped and wooded site, predominantly north facing frontage, doesn't allow for best solar access, potential need to provide deceleration lane on McWethy due to it being a CDOT route, may require a traffic light, not much space for site circulation separation, high impact to neighbors





### **Option B:**

West Park ES Site (Distributed Campus)

Construction Cost: \$35M to \$40M

Opportunities: previously developed site, larger site, reutilizes existing playground, optimal solar access, adequate space to provide site circulation separation Challenges: doesn't allow consolidated campus, construction next to occupied school





After review with the Lake County School Board, Executive Team, and Visioning Team, the unanimous decision was made to move forward with **Option B** – a new facility on the existing West Park Elementary School site. It was determined that in keeping both the West Park and LCIS sites as school sites, alongside LCHS, the District would have the facility space needed to flex with future growth, resulting ultimately in:

- West Park Elementary School
   grades PK-5 or PK-6
- LCIS grades 6-8 or 7-8
- LCHS grades 9-12

See appendix for more detailed construction cost estimate information for this option.





As new 3-6 Learning Spaces were ranked 2nd by both the Visioning Team and the community, addressing the deficiencies in Lake County Intermediate School became another priority for study. The District has identified the following items as possible corrective scope in order to improve the safety and security of the building as well as maintain infrastructure items to keep it functional. Diagrams depicting this scope can be found in the Appendix, and includes:

- Interior hardware and door replacement
- Exterior door and door hardware replacement, including door contact system
- New bell and PA system
- Exterior stair and railing repair and replacement
- Interior stair guardrail and handrail replacement
- Magnetic lock security between school and pool
- New secure entry vestibule and Administration area modifications

Note: pricing for these items were captured in the cost estimates accompanying the facility assessment.

In addition to those items listed above, the following items were also identified as immediate needs for the facility:

- Plumbing and sewer replacement
- Provision of mechanical controls system
- Emergency generator replacement



Federico Field, situated south of the high school, is a track and field with concrete and metal bleachers, a wooden press box, and scattered storage sheds. This was constructed sometime after the original high school, and officially named Federico Field in 2009 after coach and teacher Cosmo "Coke" Federico.

The field has long been in need of repair. The bleachers pose a safety hazard, the press box does not meet code, the asphalt on the track is crumbled, and the grass play area is very uneven. Drainage of the track and field is an ongoing issue, especially with drainage shed from the high school site to the north. Because of these issues, the football teams play on the community field to the west of the high school and the track team does not have a proper facility in which to train for or host a meet. Due to the urgency of the existing hazards of the facility, the Visioning Team recommended that improvements to this area – or relocation of the facility - be considered part of Phase 2 in the Strategic Plan.

While the current facility location is a prime location due to its proximity to the high school, there are inherent challenges in providing upgrades to the field in its current location. The primary challenge is that it may be a former cemetery. Alternate options to reconstructing on the existing site were discussed as a team and will be further developed as more information is gained. This includes:

- Relocating track portion of field to site north of West Park. This is a site earmarked for future housing, so study would need to be done to see how many houses this would displace. The football teams would continue to use the community field.
- Community fundraising and grant pursuit to provide track around the community field to the west of the high school.

# OVERALL PROPOSED PHASING PLAN

The remainder of phasing for the Master Plan was reviewed by the teams, taking into account the building block rankings, global campus concepts, perceived need, and funding realities. The following phasing is a result of this discussion, and represents a 10 year strategic plan for Lake County School District facilities.

# 10-YEAR STRATEGIC PLAN FOR LAKE COUNTY SCHOOL DISTRICT

#### Phase 1: years 2019-2022

- New PK-2 Facility at West Park site | Funding Strategy: application for BEST Grant and matching Bond pursuit in Fall of 2019
- LCIS Renovation | Funding Strategy: application for BEST Grant and match provided from District reserves or a 2019 Bond pursuit

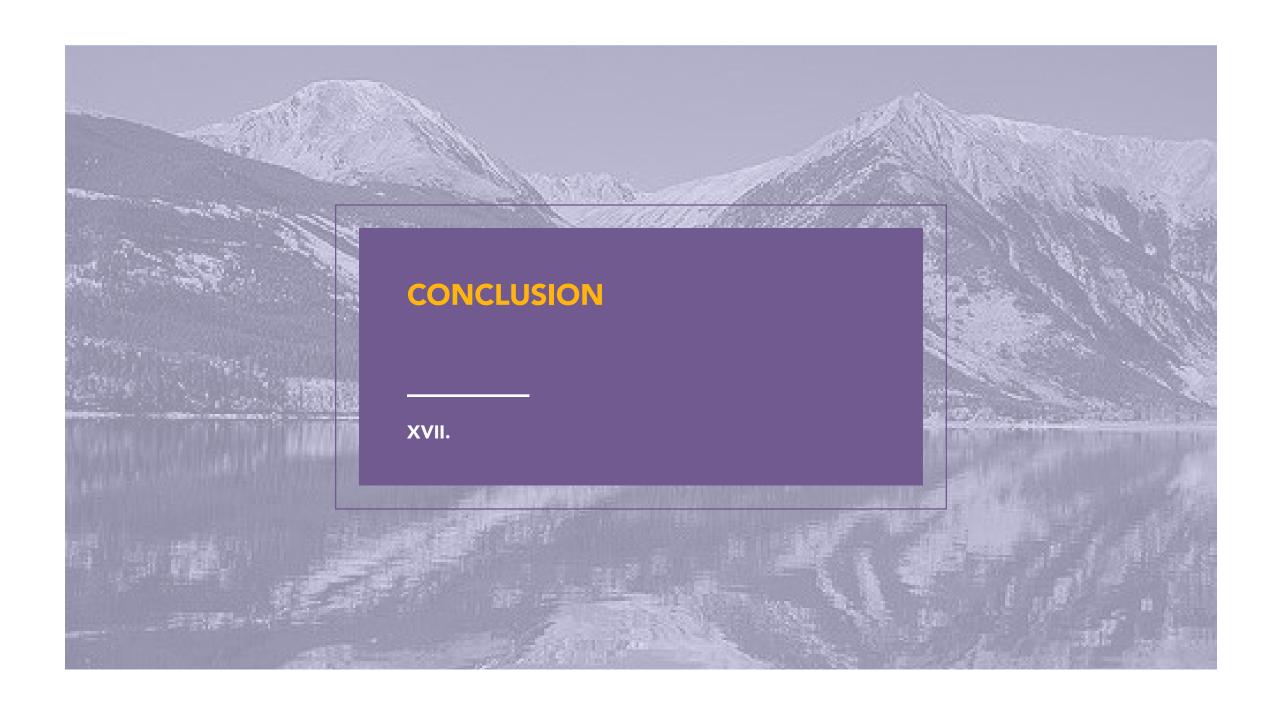
#### Phase 2: timeline TBD

• Federico Field Renovation

### Phase 3: years 2023-2029

- Addition on PK-2 facility at West Park to transform to PK-5 or PK-6
- Comprehensive renovation to LCIS to transform into facility that can flex to accommodate student population growth in any grade
- New Transportation Building
- New Auxiliary Gym at LCHS
- Relocation of District Offices into renovated existing facility square footage (LCIS potential) and resulting decommissioning of Pitts Elementary School

Lake County School District 2018 MASTER PLAN



## CONCLUSION

As noted in the beginning of this document, Lake County School District recognizes that their facilities are aging, and in some cases underutilized; maintenance concerns are continually being deferred and the facilities inhibit delivery of some of the educational programs they desire. It is because of these issues that is was critical to undertake a District Wide Master Plan.

The Master Planning process was a lengthy process that analyzed existing facility conditions, demographic and enrollment forecasts, and educational adequacy as well as included collaborative work with the District, the School Board, the Visioning Team, and community members. All of this resulted in a roadmap for the future needs of Lake County School District that is based on real and diverse information that comprehensively addresses the vision, goals, and core values set forth by all of these groups.

The plan is a phased approach that serves to provide a step by step guide to the future facility upgrades and implementation. Lake County School District administration, staff, students, and the Lake County community should be proud of the effort given by many individuals to ensure that this plan is balanced, equitable, student focused, and adaptable.



lake county school district administration, staff, students, and the leadville community should be proud... of this roadmap to address future needs



This is the caption. Name of location and other relevant info that might seem interesting.



Lake County School District 2018 MASTER PLAN

Lake County School District Contact Information Address Number Street Location Phone Email Web

# Lake County School District FY18 (2018-19) Budget: Executive Summary

## FINAL <u>REVISED</u> BUDGET

(presented to the Board of Education in January 2019)

The 2018-19 revised budget is presented with changes resulting from final revenue information, updated grant information and final hiring and strategic decisions for the fiscal year.

### **General Fund (Fund 10)**

## Significant Updates - Original to Revised Budget

Item	Original	Revised	Explanation
Total General Fund	\$12,947,020	\$13,292,822	Changes to beginning fund balance due to FY18 performance, expected health insurance reimbursement, increased enrollment.
Funded Student Count (K-12)	910	934.5	Enrollment slightly above budget. Factors include Early College, choice in.
Averaged Funded Student Count (5 year rolling avg)	960.1	978	Enrollment slightly above budget
Per Pupil Funding	\$8,509	\$8,498	
Unrestricted Operating Reserve	\$2,453,677	\$2,567,529	See below
TABOR Reserve	\$356,000	\$356,000	Per auditor

## Changes in Funding - Original Budget to Revised Budget

Funding Source	Original (Estimated)	Revised (Actual)	Explanation
English Language Proficiency Act (ELPA)	\$105,001	\$113,303	Funding per State Legislature based on number of English Learners; applied to offset ESL teacher/coach salaries & benefits
READ Act	\$51,281	\$45,913	Funding per State Legislature based on number of students with READ plans for having a significant reading deficiency; applied to offset 50% of full day Kindergarten teacher salaries & benefits (cost of offering full day Kindergarten). We continue to see a reduction in the number of students needing READ plans.
Property Tax Revenue (includes MLO revenue)	\$5,239,438	\$5,279,684	Increased total program due to increased enrollment.

State Equalization Revenue	\$3,380,253	\$3,414,466	Increased total program due to increased enrollment.
Specific Ownership Tax Revenue	\$271,034	\$284,475	Increased total program due to increased enrollment.
Property Tax Revenue + State Equalization Revenue + SOT = TOTAL PROGRAM FUNDING, after budget stabilization factor	\$8,890,725	\$8,978,625	Difference in TOTAL PROGRAM FUNDING, after negative factor=\$87,900
Budget Stabilization Factor	(\$780,337)	(\$792,729)	Slightly different student mix than budgeted, plus changes in assessed valuation, change formula funding

### **Health Insurance**

2017-18 was our first year using a partially self-funded health insurance model. We are still learning the intricacies of this model on the fiscal side. As you will likely recall, we had a very high number of claims last year. As a result of this, the insurance company actually began refunding us when we went over our payment cap in January 2018. Due to a billing and reconciliation lag, the insurance company owes us an additional \$100K in reimbursement for 2017-18 that will be revenue we will realize in FY19. You will see this budgeted in miscellaneous local revenue in the General Fund.

### **At-Risk Students**

In Colorado, at-risk students are defined as those who qualify for free lunch only; students who qualify for reduced lunch are not considered at-risk. Note that there are two ways a student can qualify for free or reduced lunch: (1) the family can submit an application; (2) the family can be directly certified, which means they automatically qualify for the lunch program due to their qualification in another program such as SNAP (Supplemental Nutrition Assistance Program, formerly known as food stamps).

The data below shows several trends:

- 1. The district continues to see relatively stable trends in the total number of free and reduced lunch applications received.
- 2. The district is experiencing a slight rebound in the numbers who qualify for free lunch, after significant drops in its free lunch counts for the past three years.
- 3. The number of at-risk/free students is still almost 30% lower than three years ago.

Point in time	District Total # Free Lunch		District Total # Free & Reduced	District Total # Applications Rec'd
Fall 2015 (10.1.15	556	164	720	242
official)				
Fall 2016 (10.1.16	465.7	159	624.7	226
official)				
Fall 2017 (10.1.17	391	212	603	242
official)				
Fall 2018 (10.1.18	403	194	597	253
official)				

### Increases in General Fund Expenditures - Original Budget to Revised Budget

Personnel (also see "Positions In and Out" attachment)

General Note: As part of any hiring cycle, some staff are hired at higher rates than budgeted and some are hired at lower rates, depending on experience and other factors. We have also moved some employees into grant-related account lines in the General Fund, specifically related to READ Act, ELPA and IDEA funding.

### Other changes in revised budget:

You will see that we have added several new positions (in blue on the "Positions In and Out"
attachment) since the original budget. Several of these are to support emerging student needs that we
have identified since the beginning of the year (SPED teacher and para, Kindergarten para, social
worker). Others are the result of new grants received (Special Education Academic Deans, Recess
Coaches).

### Other

- We increased the amount budgeted for tuition as we are having more and more LCHS students enroll in CMC courses, for which we pay their class tuition and fees.
- We continue to have increasing needs in software and technology.
- As we fully implement curriculum across all content and grade levels, our textbook needs have increased.
- We are paying for a district psychologist and a district nurse as contracted services rather than employees. Therefore, these personnel expenses have moved to the District Prof/Tech line.
- Due to several needs related to out-of-contract time for teachers and others, we have increased the stipends line.

### Decreases in General Fund Expenditures - Original Budget to Revised Budget

Personnel (also see "Positions In and Out" attachment)

General Note: As part of any hiring cycle, some staff are hired at higher rates than budgeted and some are hired at lower rates, depending on experience and other factors.

Other changes in revised budget:

• We reduced one SPED para position at LCHS because the student this para serves did not re-enroll.

### **Operating Reserve**

Each fall, the audit gives us our true Beginning Fund Balance. The following is an overview of this year's Beginning Fund Balance and how it is reflected in the Revised Budget:

Audited Beginning Fund Balance (net of CPP fund balance):	\$3,023,057
3% TABOR Reserve per Audit (required by law)	\$356,000
Remaining after TABOR Reserve	\$2,667,529
Revised Budget Operating Reserve	\$2,567,529
Net Change to Operating Reserve	(\$100,000)

Changes to Operating Reserve in Revised Budget

Subtract (\$100,000) from operating reserve to capital projects reserve to fund facilities and technology needs

Operating Reserve as a percentage of operating budget

General Fund budget, net of Beginning Fund Balance & CPP \$10,572,413

Operating Reserve \$2,567,529

Operating Reserve as a percentage of operating budget 24%

Our district has chosen to maintain a separate reserve in our capital projects fund (fund 43). Many districts fund capital projects out of the general fund rather than maintaining a separate fund. When looking at our reserve percentage, it is important to take this separate reserve allocation into account. Specifically, our total reserve as a percentage of budget is higher when combining funds 10 and 43 (a more reliable comparative with many other districts):

General Fund plus Capital Projects budget, net of Beginning Fund Balance & CPP \$10,948,913

Operating Reserve, General Fund plus Capital Projects \$2,893,863

Operating Reserve, General Fund plus Capital Projects, as a percentage of operating budgets

### **Grant Fund (Fund 22)**

#### Title funds

Our federal Every Student Succeeds Act (ESSA; formerly No Child Left Behind, NCLB) funds are administered via Fund 22. These are federal dollars that flow through the state. Note that the dollars that used to come to us through Title VI are now coming through Title V. Our final allocation and carryover amounts for the year are:

Source	Final Allocation	Final Carryover	Final FY19 Total
Title I	\$255,621	\$38,970	\$294,591
Title IIA	\$40,403	\$0	\$40,403
Title III	\$25,206	\$0	\$25,206
Title III Set Aside - Immigrant	\$0	\$1,532	\$1,532
Title IV	\$18,524	\$0	\$18,524
Title V	\$15,721	\$0	\$15,721

### **New Grants**

The revised budget includes several new grants:

- CDC Healthy Schools Grant
- Colorado Health Foundation Implementation Grant
- Empowering Action for Improving Schools Grant

Other changes in Fund 22 simply reflect final grant budgeting processes and final revisions.

### **Food Service Fund (Fund 21)**

We continue to watch the food service fund closely. Thanks to hard work by Food Service Director Julie Mehle, food service did a better job covering its expenses last year and the district only needed to transfer \$39K to the fund. We have kept the transfer budget at \$75K in the General Fund for now because we don't know whether the lower transfer trend will continue given continually rising costs.

### **Capital Projects Fund (Fund 43)**

We were relieved to have Secure Rural Schools funding reinstated by Congress last spring, and to again be receiving that revenue. On the expense side, we are seeing our technology maintenance, enhancement and replacement needs continue to increase. We continue to recommend a \$100K transfer from the General Fund this year to the capital projects fund to be able to cover our capital needs.

FY19 Capital Projects Budget						
CAPITAL PROJECTS	F'	Y19 Budget	FY19 Planned Project	ts	FY19	<b>REV Budget</b>
BUDGETED REVENUE						
BEGINNING FUND BALANCE	\$	(488,690)			\$	(432,834
PILT/SRS REVENUE	\$	(170,000)			\$	(170,000
TRANSFER FROM GENERAL FUND to replenish cap	\$	(100,000)			\$	(100,000
BEST CAPITAL PER PUPIL - TRANSFER FROM GENERAL FUND	\$	-			\$	-
TOTAL	\$	(270,000)			\$	(270,000
BUDGETED EXPENSE				ORIG BUDGET	REV B	UDGET
DISTRICT BUILDINGS	\$	231,000	District Buildings Projects:			
			MASTER PLAN	\$70,000		\$70,000
			Bus Barn overhead doors	\$21,000		\$21,000
			Asphalt	\$10,000		\$10,000
			Energy savings	\$10,000		\$10,000
			Furniture	\$20,000		\$20,000
			Pitts Redesign and Refurbish	\$30,000		\$30,000
			Emergent projects	\$70,000		\$50,000
				\$231,000		\$211,000
DISTRICT EQUIPMENT	\$	18,000	District Equipment Projects:			
			Kitchen Equip	\$ 8,000	\$	8,000
			Emergent projects	\$ 10,000	\$	10,000
				\$ 18,000	\$	18,000
VEHICLES	\$	22,000	Bus lease, EHS Vehicle	\$ 22,000	\$	25,000
TECHNOLOGY EQUIPMENT	\$	105,500	Technology Projects:			
			Chromebook replacement LCHS	\$ 25,000	\$	25,000
			Chromebook management console	\$ 2,500	\$	2,500
			Chromebooks LCIS	\$ 10,000	\$	10,000
			iPad replacement	\$ 48,000	\$	48,000
			Emergent projects	\$ 20,000	\$	20,000
			Fiber install		\$	20,000
				\$ 105,500	\$	125,500
TOTAL EXPENSE	\$	376,500			\$	379,500

The IT department, led by Jim Fogarty, has been doing some long-term hardware replacement planning, and Todd Coffin and I have been developing a new three-year capital projects plan. We will present these in May/June when we begin to discuss the FY20 budget.

The original budget executive summary is included below as a reminder.

# Lake County School District FY19 (2018-19) Budget: Executive Summary ORIGINAL BUDGET - FINAL - JUNE 2018

The 2018-19 budget is presented to align with the Board's four goals to support the realization of the Board's mission to "ignite a passion for learning:"

- 1) Ensuring all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career ("Every day, we are college and career-ready")
- 2) Providing all students with engaging learning opportunities ("Rigor and engagement are everywhere")
- **3)** Creating a space that is safe, inclusive, and welcoming for all ("Diversity and culture make us better")
- **4)** Planning and executing the capital and human capital investments that will make our district better ("We plan for the future.")

Examples of budget supports for each of these goals, which are described in more detail below, include:

Board Goal	FY19 Budget Supports
Goal 1: Ensuring all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career.	<ul> <li>Partnership with Achievement Network to support datadriven instruction and the effective use of interim assessment (Fund 22, est \$70K)</li> <li>Tiered Intervention Grant activities to improve literacy instruction and outcomes at West Park (Fund 22, \$200K)</li> <li>Software budget to support purchase of intervention, differentiation tools (General Fund, \$75K)</li> <li>Turnaround line to support the purchase of classroom materials and curriculum modules (General Fund, \$15K)</li> <li>Continued funding for Pre-Collegiate Program Coordinator (General Fund Grants, \$63K)</li> <li>21st Century Community Learning Centers extended learning opportunities (Fund 22, \$127K with grant request for K-2 outstanding)</li> </ul>
Goal 2: Providing all students with engaging learning opportunities.	<ul> <li>Attendance improvement work through CASH and EARSS grants (Fund 22, \$160K)</li> <li>Get Outdoors Leadville! program and partnership (Fund 22, \$285K)</li> <li>EL Cooperation Agreements – on and off site professional development to fund implementation of EL with fidelity in grades K-6 (General Fund, est \$90K)</li> <li>Turnaround line to support the purchase of classroom materials and curriculum modules (General Fund, \$15K)</li> <li>Continued funding of GT/RTI Coordinator Position (General Fund and Fund 22, \$65K)</li> <li>Significant investment in maintaining district's technology infrastructure, including tech labs, classroom iPads, classroom Chromebooks and LCHS one-to-one Chromebook initiative (General Fund and Fund 43, \$105K)</li> </ul>

Goal 3: Creating a space that is safe, inclusive and welcoming to all.	<ul> <li>Diversity &amp; inclusivity work, including continued funding for Family Engagement Specialist (Fund 22, \$50K) and training for all staff in 2018-19</li> <li>Addition of a full-time School Psychologist position (Fund 10, \$85K)</li> <li>EARSS grant activities to continue RJ implementation and improve attendance (Fund 22, \$150K)</li> <li>School Based Health Center program (funding via Summit Community Care Clinic)</li> <li>School-Based Health Professional program (Fund 22, \$150K)</li> <li>21st Century Community Learning Centers extended learning opportunities (Fund 22, \$127K with grant request for K-2 outstanding)</li> </ul>
Goal 4: Planning and executing the capital and human capital investments that will make our district better.	<ul> <li>Salary increases for all staff (General Fund, Fund 22, Fund 19, Fund 21, Fund 26, Fund 27)</li> <li>\$2,055 salary increase for returning teachers; \$3,455 increase in teacher base salary since 2014 (General Fund)</li> <li>\$1 per hour raise for Custodians, Bus Drivers and Cooks (AFSCME employees) to drive toward minimum wage increase (\$12.00 by 2020) (General Fund, Fund 21)</li> <li>4% salary increase for all other employees</li> <li>Salary Lane Advancement for all teachers that includes credit for district-provided professional development hours (General Fund)</li> <li>Stipends for teacher service on Instructional and Operational Leadership Teams, rather than making these volunteer (General Fund and Fund 22, \$30K)</li> <li>Teacher Retention work, including New Teacher Boot Camp (Fund 22, \$5K)</li> <li>Long-term capital projects plan (Fund 43)</li> </ul>

### General Fund (Fund 10)

### **Budgeted Revenue**

In total, we expect revenue to increase by approximately 3.3% from 2017-18 to 2018-19. This increase in revenue stems from an increase in per pupil revenue and a slight increase in our one-time small rural funding. The 2018-19 budget includes the following revenue projections:

- **State School Finance Formula Funding:** The budget is built on an October Count funded pupil count of 966.7. For 2017-18, this figure was 973.2. We continue to project some attrition in student enrollment. Our per pupil revenue for next year is projected to be \$8,509 a welcome 6.19% increase from the previous year.
  - We will continue to have a significant portion of our formula funding come from property taxes, necessitating our continued participation in the interest-free cash flow loan program offered by the state.
- **Small Rural Schools funding:** For the second year, we anticipate receiving additional funding for Small Rural Schools of approximately \$350K. These funds must be spent on one-time expenditures, and we have budgeted to spend them as follows:
  - o **Employee Training & Development** to support school turnaround/improvement \$120K

- Employee Training & Development supplies to support school turnaround/ improvement -\$15K
- Insurance Reserve fund to support insurance expenditures and one-time increases \$225K

### **Budgeted Expenditures**

### Personnel

Salaries and benefits remain our largest expenditures. The budget includes the following compensation increases. At the Board meeting, we will also provide some additional background on compensation in LCSD over time:

**Certified staff** – Per an agreement with LCEA, we will add \$915 to the base salary for teachers, as well as giving teachers two \$570 steps and PD lane increases as attained. (Total increase without PD lanes = \$2,055) Teachers received an initial contract in March showing a \$570 step; now that we have our final funding from the legislature, we are able to add an additional \$1,485 to each returning teacher contract. The district continues to drive toward salary equity with our six like and neighboring districts, and the increase to the base again this year has again helped us make great strides in terms of comparability for a starting teacher salary:

District	2014-15 Base	2015-16 Base	2016-17 Base	2017-18 Base	2018-19 Base	Total Change
Lake	\$31,150	\$31,350	\$32,550	\$33,690	\$34,605	\$3,455
Buena Vista	\$32,100	\$32,100	\$32,100	\$32,100	Not posted	TBD
Salida	\$32,455	\$32,455	\$32,455	\$33,683	\$33,683	\$1,228
Summit	\$38,781	\$39,391	\$40,000	\$40,800	Not posted	TBD
Eagle	\$37,624	\$38,376	\$41,000	Not posted	Not posted	TBD
Cortez	\$29,250	\$29,250	\$29,250	\$29,250	Not posted	TBD
Sheridan 2	\$35,029	\$35,029	\$35,029	\$35,029	\$36,529	\$1,500

Classified & Support staff – We will be offering a 4% increase for paraprofessionals, secretaries, district office staff and school administrative staff. We will offer a \$1 per hour increase for cooks, custodians and bus drivers. Colorado Law will raise the minimum wage to \$12.00 in 2020. The starting wage for cooks and custodians is currently \$11.38. All other LCSD classified employees (with the exception of some Center employees) already earn more than \$12.00 per hour.

Bus drivers currently have a starting wage of \$16, but many are only guaranteed 20 hours per week of work. The county has recently raised its starting wage to \$17 for commercial drivers, and we are having a very hard time recruiting and retaining bus drivers. Therefore, we will propose increasing the starting wage to \$16.75 per hour. The exact details of this agreement are pending our negotiation session with AFSCME.

**Staffing Changes:** Total FTEs across the district are currently budgeted to go up by 1.75, or to remain essentially flat. Please reference the "Positions Added and Subtracted" chart. The two additional positions are:

 An attendance specialist position, to focus on reducing chronic absenteeism, funded by 4-year EARSS grant

- .5 of a School Resource Officer position, with the remainder to be paid by other local law enforcement and government entities, TBD
- .25 of a Special Education Coordinator, with the remainder to be paid by other BOCES member districts

We are also restructuring social emotional supports for students slightly going into next year. We will have one counselor across grades K-6, instead of a counselor and social-emotional dean, however we will be adding a full-time school psychologist role. There are some other minor position restructuring moves described in the chart, as well.

### **Health Insurance**

As you will recall, this was the first year of our restructured health insurance plan. We went from a fully funded plan with CEBT to a partially self-funded plan with Benefit Health Advisor. The plan itself, in terms of benefits offered and the transition for our employees, went very well and BHA has been a great partner. We also saved significantly from what we were paying with CEBT.

Unfortunately, completely unrelated to our plan restructuring, 2017-18 was a very high claims year for LCSD. Compared to utilizing 60-80% of our paid premiums for claims in past years, this year as of mid-May we were tracking to use 110%. We are protected in not having to pay more than our premiums (100%), but going over that threshold meant that we were not an attractive renewal prospect. BHA worked incredibly hard to secure a renewal that was as low as possible. After encountering several insurers who would not even quote our group, we received a renewal with a 28% increase — very high, but not close to the 60% increase we were looking at from a few carriers. BHA relinquished their commission to keep our business, and we are grateful.

There will be a \$330K increase in our health insurance costs for FY18-19. We have opted to absorb this increased expense on the district side and not pass any of it along to our employees. Therefore, in addition to the salary increases above, employees taking single health insurance will have an additional approximately \$2,000 paid toward their premium from district funds, and employees taking family health insurance will have an additional approximately \$3,000 paid. For teachers, therefore, as one example, employees will be receiving over \$4,000 (single) or over \$5,000 (family) in additional total compensation. We have also set aside \$225K in the budget to start building an insurance reserve which will give us more flexibility in funding our plan going forward. Both of these investments are made possible because of increased school finance funding and the continuation of the Small Rural Schools funding.

### Other Expenditure Highlights

• Turnaround lines: We are allocating a total of \$135K in General Fund dollars, from our Small Rural Schools funding, toward our turnaround efforts. We typically spend these dollars on the portion of our partnerships with EL and ANET that are not grant-funded, PD and curriculum/instruction supplies.

### **Operating Reserve**

The only funds we anticipate spending out of our General Fund Operating Reserve this year are a \$100K transfer to the Capital Projects fund. After this transfer, our Operating Reserve will be at 24-25% of our anticipated operating expenses for the year, which is a healthy level that we hope will allow us to continue to maintain our facilities and cover unanticipated expenses in the coming years.

### **Grant Fund (Fund 22)**

The district receives many grants that are administered via Fund 22. For 2018-19, these include:

- Healthy Schools / Student Wellness Grant
- State Library Grant
- Title I, Title II, Title III and Title IV funds
- Cohort VII 21st Century Community Learning Center Grant (grades 5-12)
- Cohort VII 21st Century Community Learning Center Grant (grades K-2) NEW 5-year Grant

- West Park Tiered Intervention Grant
- Get Outdoors Leadville! Grants
- Gates Family Foundation & James Walton Fund Grants NEW
- Colorado Health Foundation After-School Grant NEW
- USDA Food Equipment Grant NEW
- EARSS Grant NEW 4-Year Grant

### Title funds

Our federal funds are administered via Fund 22. These are federal dollars that flow through the state. The following funds are budgeted for FY19:

	Allo	cation	Est	Carryover		Total
Title I	\$	255,621	\$	28,000	\$	283,621
Title IIA	\$	40,403	\$	-	\$	40,403
Title III	\$	25,206	\$	-	\$	25,206
Title III Set Aside	\$	-	\$	1,525	\$	1,525
Title IV	\$	18,524	\$	-	\$	18,524
Title V	TBE	)	\$	-	TBD	
TOTALS	\$	321,230	\$	29,525	\$	369,279

We are budgeting these funds for the following activities in 2018-19:

- English Language Development Teacher salary & benefits
- Teacher on Special Assignment Operations & Culture, West Park salary & benefits
- Academic Dean salary & benefits (2)
- Homeless Student Services
- Family Engagement Specialist position & supplies
- Principal stipend
- Instructional Leadership Team stipends
- New Teacher Boot Camp stipends
- Grants fiscal stipend

### Food Service Fund (Fund 21)

We continue to be challenged to balance revenue and expenditure in our Food Service Fund, although we have made progress this year through careful monitoring and cost saving measures. We are working hard to reduce expenditures on food and staff time, in particular. We are budgeting for a \$75K transfer from the General Fund to the Food Service Fund in FY19.

### Capital Projects Fund (Fund 43)

In 2011, the Board moved \$1M from the General Fund into the Capital Projects Fund. The only other revenue that comes into this fund is our annual Secure Rural Schools dollars, approximately \$150-170K, and any transfers we make from the general fund. SRS funding was eliminated for one year due to a failure to reauthorize in Congress, but now this funding has for the moment been reauthorized. We are spending down the beginning fund balance in Fund 43 because our annual expenses exceed our annual revenue and we are taking on major projects. Even with help from BEST, these projects are depleting our reserve, requiring us to replenish it.

The district budgeted funds from Fund 43 and engaged in the following projects in FY18:

CAPITAL PROJECTS	FY18	Orig Budget	FY18 Planned Projects		FY18	REV Budget			
BUDGETED REVENUE									
BEGINNING FUND BALANCE	\$	(573,168)				\$	(454,071)		
PILT/SRS REVENUE	\$	(170,000)	1			\$	(170,000)		
TRANSFER FROM GENERAL FUND to replenish cap	\$	-				\$	(160,000)		
BEST CAPITAL PER PUPIL - TRANSFER FROM GENERAL FUND	\$	-	1			\$	-		
TOTAL	\$	(170,000)	1			\$	(330,000)		
BUDGETED EXPENSE			ORIGINAL BUDGET			REV BU	JDGET	FORE	CAST
MASTER PLAN			Master Plan update			\$	90,000	\$	20,000
DISTRICT BUILDINGS	\$	127,000	District Buildings Projects:						
			Admin roof repair	\$	27,000	\$	-	\$	-
			WP roof repair	\$	-	\$	-	\$	-
			Asphalt	\$	10,000	\$	10,000	\$	10,000
			Energy savings	\$	10,000	\$	10,000	\$	10,000
			WP bathroom repair	\$	-	\$	-	\$	-
			Hardware & Security WPE	\$	25,000	\$	24,800	\$	24,781
			Move WP driveway	\$	10,000	\$	-	\$	-
			Refinish LCHS Gym Floor	\$	2,000	\$	2,000	\$	-
			Emergent projects	\$	70,000	\$	70,000	\$	35,000
				\$	127,000	\$	116,800		\$99,781
DISTRICT EQUIPMENT	\$	18,000	District Equipment Projects:						
			Kitchen Equip	\$	8,000	\$	5,000	\$	4,400
			Emergent projects	\$	10,000	\$	10,000	\$	6,500
				\$	18,000	\$	15,000	\$	10,900
VEHICLES	\$	110,000	Short bus, loader, lease			\$	148,000	\$	110,000
TECHNOLOGY EQUIPMENT	\$	60,000	Technology Projects:						
			Chromebook replacement LCHS	\$	25,000				
			Chromebook management console	\$	2,500	\$	24,700	\$	24,700
			Student labs or Chromebooks LCIS	\$	17,500				
			Teacher laptop refresh	\$	15,000	\$	19,000	\$	19,000
			Switches	\$	-	\$	30,000	\$	31,000
				\$	60,000	\$	73,700	\$	74,700
TOTAL EXPENSE	\$	315,000				\$	443,500	\$	295,381

# The following projects are included in the FY19 capital projects budget:

FY19 Capital Projects Budget					
CAPITAL PROJECTS	FY	19 Budget	FY19 Planned Project	cts	
BUDGETED REVENUE					
BEGINNING FUND BALANCE	\$	(488,690)			
PILT/SRS REVENUE	\$	(170,000)			
TRANSFER FROM GENERAL FUND to replenish cap	\$	(100,000)			
BEST CAPITAL PER PUPIL - TRANSFER FROM GENERAL FUND	\$	-			
TOTAL	\$	(270,000)			
BUDGETED EXPENSE				ORIG	BUDGET
DISTRICT BUILDINGS	\$	231,000	District Buildings Projects:		
			MASTER PLAN		\$70,000
			Bus Barn overhead doors		\$21,000
			Asphalt		\$10,000
			Energy savings		\$10,000
			Furniture		\$20,000
			Pitts Redesign and Refurbish		\$30,000
			Emergent projects		\$70,000
					\$231,000
DISTRICT EQUIPMENT	\$	18,000	District Equipment Projects:		
			Kitchen Equip	\$	8,000
			Emergent projects	\$	10,000
				\$	18,000
VEHICLES	\$	22,000	Bus lease		
TECHNOLOGY EQUIPMENT	\$	105,500	Technology Projects:		
			Chromebook replacement LCHS	\$	25,000
			Chromebook management console	\$	2,500
			Chromebooks LCIS	\$	10,000
			iPad replacement	\$	48,000
			Emergent projects	\$	20,000
				\$	105,500
TOTAL EXPENSE	\$	376,500			

FY19 Budget REV

SRS

Delta Orig to Rev

FY19 Budget ORIG



**Account Description** 

**Account Number** 

% Change
FY19 ORIG
to FY19 REV REVISION Notes for BOE

REVENUE					
9-10-600-00-0000-1110-000-000000	PROPERTY TAX REVENUE	\$ 5,239,438	\$ 5,279,684	\$ 40,246	0.8%
9-10-600-00-0000-1120-000-000000	SPECIFIC OWNERSHIP TAX	\$ 271,034	\$ 284,475	\$ 13,441	5.0%
9-10-600-00-0000-1140-000-000000	DELINQUENT TAX REVENUE	\$ 20,000	\$ 20,000	\$ -	0.0%
9-10-600-00-0000-1143-000-000000	PENALTIES & INTEREST/TAX	\$ 13,000	\$ 13,000	\$ -	0.0%
9-10-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ 2,909,677	\$ 3,023,529	\$ 113,852	3.9% Net of CPP BFB
9-10-600-00-0000-1510-000-000000	INTEREST ON INVESTMENTS	\$ 2,500	\$ 2,500	\$ -	0.0%
9-10-600-00-0000-1740-000-000000	LCHS ATHLETIC/ACTIVITY FEES	\$ 14,000	\$ 14,000	\$ -	0.0%
9-10-600-00-0000-1790-000-000000	LCMS ATHLETIC/ACTIVITY FEES	\$ 6,000	\$ 6,000	\$ -	0.0%
9-10-600-00-0000-1910-000-000000	RENTAL/LEASES INCOME	\$ 5,415	\$ 5,415	\$ -	0.0%
9-10-600-00-0000-1920-000-000000	MISC DONATIONS	\$ 25,000	\$ 25,000	\$ -	0.0%
9-10-600-00-0000-1920-000-001202	PRE-COLLEGIATE REVENUE	\$ 62,893	\$ 92,583	\$ 29,690	47.2% COSI & CMC
9-10-600-00-0000-1920-000-001203	LCBAG RESILIENT SCHOOLS	\$ -	\$ 4,000	\$ 4,000	NEW
9-10-600-00-0000-1920-000-001210	PROJECT DREAM	\$ 40,000	\$ 40,000	\$ -	0.0%
9-10-600-00-0000-1920-000-001215	ANNIE'S GARDEN	\$ -	\$ -	\$ -	
9-10-600-00-0000-1920-000-001216	COLO ALLIANCE FOR SCHOOL HEALTH	\$ 3,125	\$ 3,125	\$ -	0.0%
9-10-600-00-0000-1920-000-001225	ENGINEERING PATHWAYS REVENUE	\$ -	\$ -	\$ -	
9-10-600-00-0000-1920-000-001227	SCCC RESILIENT SCHOOLS COMMUNITY	\$ -	\$ 12,128	\$ 12,128	NEW
9-10-600-00-0000-1920-000-003230	SMALL RURAL SCHOOLS FUNDING	\$ 360,648	\$ 360,648	\$ (360,648) \$ -	0.0%
9-10-600-00-0000-1990-000-000000	MISC. LOCAL REVENUE	\$ 75,000	\$ 175,000	\$ 100,000	133.3% Insurance reimbursement from FY18
9-10-600-00-0000-2010-000-000000	MINERAL LEASE REVENUE	\$ 15,000	\$ 15,000	\$ -	0.0%
9-10-600-00-0000-3000-000-003139	ELPA PD SUPPORT	\$ 60,061	\$ 60,508	\$ 447	0.7% revised allocation
9-10-600-00-0000-3000-000-003140	ELPA	\$ 44,940	\$ 52,795	\$ 7,855	17.5% revised allocation
9-10-600-00-0000-3000-000-003160	TRANSPORTATION REVENUE	\$ 82,716	\$ 82,716	\$ -	0.0%
9-10-600-00-0000-3000-000-003206	READ ACT REVENUE	\$ 51,281	\$ 45,913	\$ (5,368)	-10.5%
9-10-600-00-0000-3000-000-003235	AT RISK FUNDING	\$ 6,000	\$ 6,000	\$ -	0.0%
9-10-600-00-0000-3010-000-003120	CVA	\$ 24,780	\$ 40,764	\$ 15,984	64.5%
9-10-600-00-0000-3110-000-000000	STATE EQUALIZATION	\$ 3,380,253	\$ 3,414,466	\$ 34,213	1.0%
9-10-600-00-0000-3111-000-000000	HOLD HARMLESS-FDK	\$ 98,506	\$ 98,506	\$ -	0.0%
9-10-600-00-0000-3200-000-003160	TRANSPORTATION ADJUSTMENT	\$ -	\$ -	\$ -	
9-10-600-00-0000-3210-000-000000	STATE AIDE REDUCTION	\$ -	\$ -	\$ -	• ••
9-10-600-00-0000-3951-000-003130	BOCES - ECEA REVENUE	\$ 192,703	\$ 186,295	\$ (6,408)	-3.3%
9-10-600-00-0000-3951-000-003150	GIFTED/TALENTED	\$ 9,992	\$ 9,732	\$ (260)	-2.6%
9-10-600-00-0000-3951-000-003183	BOCES GRANT WRITER	\$ 6,039	\$ 6,039	\$ -	0.0%
9-10-600-00-0000-4010-000-009003	MEDICAID REVENUE	\$ 100,000	\$ 100,000	\$ -	0.0%
9-10-600-00-0000-4951-000-003228					
	GIFTED ED SCREENING GRANT	\$ 2,443	\$ 2,443	\$ -	0.0%
9-10-600-00-0000-4951-000-004027	BOCES-IDEA REV	\$ 143,680	\$ 129,662	\$ - \$ (14,018)	-9.8%
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141		\$ 143,680 \$ (319,104)	\$ 129,662 \$ (319,104)	\$ -	
9-10-600-00-0000-4951-000-004027	BOCES-IDEA REV	\$ 143,680	\$ 129,662 \$ (319,104)	\$ -	-9.8% 0.0%
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141	BOCES-IDEA REV	\$ 143,680 \$ (319,104)	\$ 129,662 \$ (319,104) 120 <b>\$ 13,292</b> ,	\$ -	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:	BOCES-IDEA REV	\$ 143,680 \$ (319,104)	\$ 129,662 \$ (319,104)	\$ -	-9.8% 0.0%
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:	BOCES-IDEA REV	\$ 143,680 \$ (319,104)	\$ 129,662 \$ (319,104) 120 <b>\$ 13,292</b> ,	\$ -	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals: EXPENSE WEST PARK	BOCES-IDEA REV CPP ALLOCATION	\$ 143,680 \$ (319,104) <b>\$ 12,947,0</b>	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671,	\$ - 322 454	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals: EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL.	\$ 143,680 \$ (319,104)	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671,	\$ - 454 \$ (35,745)	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals: EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL.	\$ 143,680 \$ (319,104) <b>\$ 12,947,0</b> \$ 356,475 \$ -	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745	\$ - 454 \$ (35,745) \$ 35,745	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-00000	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY	\$ 143,680 \$ (319,104) <b>\$ 12,947,0</b> \$ 356,475 \$ - \$ 18,616	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616	\$ - 454 \$ (35,745)	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act S3.7% Kg para time
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-00000 9-10-100-10-0010-0110-414-000000	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR	\$ 143,680 \$ (319,104) <b>\$ 12,947,0</b> \$ 356,475 \$ - \$ 18,616 \$ 2,000	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000	\$ - 454 \$ (35,745) \$ 35,745	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 53.7% Kg para time 0.0%
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-00000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0110-414-000000	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY	\$ 143,680 \$ (319,104) <b>\$ 12,947,0</b> \$ 356,475 \$ - \$ 18,616	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616	\$ - 454 \$ (35,745) \$ 35,745	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act S3.7% Kg para time
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-00000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 356,475 \$ - \$ 18,616 \$ 2,000 \$ 37,000 \$ -	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ -	\$ - 454 \$ (35,745) \$ 35,745	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act S3.7% Kg para time 0.0% 0.0%
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-00000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-400-00000	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS	\$ 143,680 \$ (319,104) <b>\$ 12,947,0</b> \$ 356,475 \$ - \$ 18,616 \$ 2,000	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000	\$ - 454 \$ (35,745) \$ 35,745	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 53.7% Kg para time 0.0%
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0150-407-001215	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS ANNIE'S GARDEN STIPEND	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 356,475 \$ - \$ 18,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ -	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ -	\$ - 454 \$ (35,745) \$ 35,745 \$ 10,000 \$ - \$	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act S3.7% Kg para time 0.0% 0.0% 0.0%
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-400-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0150-407-001215 9-10-100-10-0010-0221-201-000000	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS ANNIE'S GARDEN STIPEND ELEMENTARY TEACHER-MEDI	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 356,475 \$ - \$ 18,616 \$ 2,000 \$ 37,000 \$ -	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,651	\$ - 454 \$ (35,745) \$ 35,745 \$ 10,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ (249)	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 53.7% Kg para time 0.0% 0.0% 0.0% -5.1% Reduced to reclass K teachers to READ act
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-400-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0221-201-000000	BOCES-IDEA REV CPP ALLOCATION  ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS ANNIE'S GARDEN STIPEND ELEMENTARY TEACHER-MEDI READ ACT TEACHER MEDICARE	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 12,947,0 \$ - \$ 18,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,900 \$ -	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,651 \$ 518	\$ - 454 \$ (35,745) \$ 35,745 \$ 10,000 \$ - \$	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act S3.7% Kg para time 0.0% 0.0% 0.0%  -5.1% Reduced to reclass K teachers to READ act Reclass K teachers to READ act Reclass K teachers to READ act
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0221-201-000000 9-10-100-10-0010-0221-201-003206 9-10-100-10-0010-0221-204-000000	ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS ANNIE'S GARDEN STIPEND ELEMENTARY TEACHER-MEDI READ ACT TEACHER MEDICARE SUB TEACHER-MEDICARE	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 356,475 \$ - \$ 18,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ -	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,651	\$ - 454 \$ (35,745) \$ 35,745 \$ 10,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ (249)	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 53.7% Kg para time 0.0% 0.0% 0.0% -5.1% Reduced to reclass K teachers to READ act
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-400-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0221-201-000000	ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS ANNIE'S GARDEN STIPEND ELEMENTARY TEACHER-MEDI READ ACT TEACHER MEDICARE SUB TEACHER-MEDICARE TRANSLATING-MEDICARE	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 12,947,0 \$ - \$ 18,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,900 \$ - \$ 537 \$ -	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,651 \$ 518 \$ 537 \$ -	\$ - 454  \$ (35,745) \$ 35,745 \$ 10,000 \$ -  \$ -  \$ -  \$ -  \$ -  \$ 5 -  \$ (249) \$ 518 \$ -  \$ -  \$ -  \$ -  \$ -  \$ -  \$ -  \$ -	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 53.7% Kg para time 0.0% 0.0%  0.0%  -5.1% Reduced to reclass K teachers to READ act Reclass K teachers to READ act Reclass K teachers to READ act 0.0%
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9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-00000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-407-001215 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0221-201-000000 9-10-100-10-0010-0221-201-000000 9-10-100-10-0010-0221-204-000000 9-10-100-10-0010-0221-204-000000 9-10-100-10-0010-0221-2400-000000 9-10-100-10-0010-0221-4400-000000 9-10-100-10-0010-0221-4400-000000 9-10-100-10-0010-0221-441-000000 9-10-100-10-0010-0221-414-000000 9-10-100-10-0010-0221-414-000000 9-10-100-10-0010-0230-201-000000 9-10-100-10-0010-0230-201-003206 9-10-100-10-0010-0230-201-003206	ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS ANNIE'S GARDEN STIPEND ELEMENTARY TEACHER-MEDI READ ACT TEACHER MEDICARE SUB TEACHER-MEDICARE TRANSLATING-MEDICARE SUPPORT STAFF-MEDICARE SUPPORT STAFF-MEDICARE ELEMENTARY TEACHER-MEDICARE SUPPORT STAFF-MEDICARE ANNIE'S GARDEN MEDICARE ANNIE'S GARDEN MEDICARE ELEMENTARY TEACHER-PERA READ ACT PERA SUB TEACHER-PERA	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 12,947,0 \$ 18,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,900 \$ - \$ 537 \$ - \$ 260 \$ - \$ 260 \$ - \$ 71,830 \$ - \$ 7,363 \$ -	\$ 129,662 \$ (319,104) \$ 13,671, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,651 \$ 518 \$ 537 \$ - \$ 415 \$ - \$ 64,627 \$ 7,203 \$ 7,363 \$ -	\$ - \ 454  \$ (35,745) \$ 35,745 \$ 10,000 \$ - \ \$ - \ \$ - \ \$ - \ \$ - \ \$ (249) \$ 518 \$ - \ \$ (249) \$ 518 \$ - \ \$ (7,203) \$ 7,203 \$ - \ \$ -	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 53.7% Kg para time 0.0% 0.0% 0.0%  -5.1% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 0.0% 59.6%  -10.0% Reduced to reclass K teachers to READ act
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-00000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-407-001215 9-10-100-10-0010-0120-21-201-000000 9-10-100-10-0010-0221-201-000000 9-10-100-10-0010-0221-201-000000 9-10-100-10-0010-0221-204-000000 9-10-100-10-0010-0221-400-000000 9-10-100-10-0010-0221-4400-000000 9-10-100-10-0010-0221-440-000000 9-10-100-10-0010-0221-441-000000 9-10-100-10-0010-0221-414-000000 9-10-100-10-0010-0221-414-000000 9-10-100-10-0010-0230-201-000000 9-10-100-10-0010-0230-201-000000 9-10-100-10-0010-0230-201-000000	ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS ANNIE'S GARDEN STIPEND ELEMENTARY TEACHER-MEDI READ ACT TEACHER MEDICARE SUB TEACHER-MEDICARE TRANSLATING-MEDICARE SUB TEACHER-MEDICARE ANNIE'S GARDEN MEDICARE ELEMENTARY TEACHER-PERA ANNIE'S GARDEN MEDICARE SUPPORT STAFF-MEDICARE ANNIE'S GARDEN MEDICARE ANNIE'S GARDEN MEDICARE SUPPORT STAFF-MEDICARE ANNIE'S GARDEN MEDICARE ELEMENTARY TEACHER-PERA READ ACT PERA SUB TEACHER-PERA	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 12,947,0 \$ 18,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,900 \$ - \$ 537 \$ - \$ 260 \$ - \$ 260 \$ - \$ 71,830 \$ -	\$ 129,662 \$ (319,104) \$ 13,292, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,651 \$ 518 \$ 537 \$ - \$ 415 \$ - \$ 415 \$ - \$ 64,627 \$ 7,203	\$ - \ 454  \$ (35,745) \$ 35,745 \$ 10,000 \$ - \ \$ - \ \$ - \ \$ - \ \$ 5   \ \$ (249) \$ 518 \$ - \ \$ (249) \$ 518 \$ - \ \$ (7,203)	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 53.7% Kg para time 0.0% 0.0%  -5.1% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 0.0%  -5.1% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 0.0%  59.6%  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act
9-10-600-00-0000-4951-000-004027 9-10-600-00-0000-5819-000-003141 Totals:  EXPENSE WEST PARK 9-10-100-10-0010-0110-201-000000 9-10-100-10-0010-0110-201-003206 9-10-100-10-0010-0110-400-00000 9-10-100-10-0010-0110-414-000000 9-10-100-10-0010-0120-204-000000 9-10-100-10-0010-0120-239-000000 9-10-100-10-0010-0120-400-000000 9-10-100-10-0010-0150-407-001215 9-10-100-10-0010-0221-201-000000 9-10-100-10-0010-0221-201-000000 9-10-100-10-0010-0221-204-000000 9-10-100-10-0010-0221-204-000000 9-10-100-10-0010-0221-407-001215 9-10-100-10-0010-0221-407-001215 9-10-100-10-0010-0221-440-000000 9-10-100-10-0010-0221-440-000000 9-10-100-10-0010-0221-414-000000 9-10-100-10-0010-0221-407-001215 9-10-100-10-0010-0221-407-001205 9-10-100-10-0010-0221-407-001205 9-10-100-10-0010-0230-201-000000 9-10-100-10-0010-0230-201-000000 9-10-100-10-0010-0230-201-000000 9-10-100-10-0010-0230-204-000000	ELEMENTARY TEACHER SAL. READ ACT TEACHER SAL. SUPPORT STAFF SALARY DUTY MONITOR SUBSTITUTE TEACHER SALARY TRANSLATING SALARIES SUPPORT STAFF SUBS ANNIE'S GARDEN STIPEND ELEMENTARY TEACHER-MEDI READ ACT TEACHER MEDICARE SUB TEACHER-MEDICARE TRANSLATING-MEDICARE SUB TEACHER-MEDICARE ANNIE'S GARDEN MEDICARE ELEMENTARY TEACHER-PERA ANNIE'S GARDEN MEDICARE SUPPORT STAFF-MEDICARE ANNIE'S GARDEN MEDICARE SUPPORT STAFF-PERA READ ACT PERA SUB TEACHER-PERA TRANSLATING-PERA SUPPORT STAFF-PERA	\$ 143,680 \$ (319,104) \$ 12,947,0 \$ 12,947,0 \$ 18,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,900 \$ - \$ 537 \$ - \$ 260 \$ - \$ 260 \$ - \$ 71,830 \$ - \$ 7,363 \$ -	\$ 129,662 \$ (319,104) \$ 13,671, \$ 13,671, \$ 320,730 \$ 35,745 \$ 28,616 \$ 2,000 \$ 37,000 \$ - \$ 5,000 \$ - \$ 4,651 \$ 518 \$ 537 \$ - \$ 415 \$ - \$ 64,627 \$ 7,203 \$ 7,363 \$ -	\$ - \ 454  \$ (35,745) \$ 35,745 \$ 10,000 \$ - \ \$ - \ \$ - \ \$ - \ \$ - \ \$ (249) \$ 518 \$ - \ \$ (249) \$ 518 \$ - \ \$ (7,203) \$ 7,203 \$ - \ \$ -	-9.8% 0.0%  Total General Fund allocation; includes CPP allocation and CPP beginning fund balance  -10.0% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 53.7% Kg para time 0.0% 0.0% 0.0%  -5.1% Reduced to reclass K teachers to READ act Reclass K teachers to READ act 0.0% 59.6%  -10.0% Reduced to reclass K teachers to READ act



						% Change
						FY19 ORIG
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-100-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 62,960	\$ 60,513		\$ (2,447)	-3.9% Reduced to reclass K teachers to READ act
9-10-100-10-0010-0250-201-003206	READ ACT TEACHER-HEALTH	<b>\$</b> -	\$ 2,447		\$ 2,447	Reclass K teachers to READ act
9-10-100-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -	
9-10-100-10-0010-0250-400-000000	SUPPORT STAFF-HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%
9-10-100-10-0010-0250-407-001215	ANNIE'S GARDEN HEALTH	\$ -	\$ -		\$ -	
9-10-100-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-100-10-0010-0533-000-000000	POSTAGE	\$ 700	\$ 700		\$ -	0.0%
9-10-100-10-0010-0550-000-000000	PRINTING & BINDING	\$ 800	\$ 800		\$ -	0.0%
9-10-100-10-0010-0610-000-000000	SUPPLY	\$ 6,000	\$ 6,000		\$ -	0.0%
9-10-100-10-0010-0610-000-001215	ANNIE'S GARDEN SUPPLIES	<b>\$</b> -	\$ -		\$ -	
9-10-100-10-0010-0611-000-000000	PAPER	\$ 2,000	\$ 2,000		\$ -	0.0%
9-10-100-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -		\$ -	
9-10-100-10-0200-0110-201-000000	ART	\$ 40,305	\$ 40,305		\$ -	0.0%
9-10-100-10-0200-0110-415-000000	ART PARA SALARY	\$ -	\$ -		\$ -	
9-10-100-10-0200-0221-201-000000	ART-MEDICARE	\$ 584	\$ 584		\$ -	0.0%
9-10-100-10-0200-0221-415-000000	ART PARA MEDICARE	\$ -	\$ -		\$ -	0.004
9-10-100-10-0200-0230-201-000000	ART-PERA	\$ 8,121	\$ 8,121		\$ -	0.0%
9-10-100-10-0200-0230-415-000000	ART PARA PERA	\$ -	\$ -		\$ -	0.004
9-10-100-10-0200-0250-201-000000	ART-HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%
9-10-100-10-0200-0250-415-000000	ART PARA HEALTH	\$ -	\$ -		\$ -	0.004
9-10-100-10-0200-0610-000-000000	ART SUPPLIES	\$ 750	\$ 750		\$ -	0.0%
9-10-100-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300		\$ -	0.0%
9-10-100-10-0620-0110-201-000000	ESL SALARY	\$ 19,968	\$ -		\$ (19,968)	-100.0% move to district ELPA PD 3139
9-10-100-10-0620-0221-201-000000	ESL - MEDICARE	\$ 290	\$ -		\$ (290)	-100.0% move to district ELPA PD 3139
9-10-100-10-0620-0230-201-000000	ESL - PERA	\$ 4,024	\$ -		\$ (4,024)	-100.0% move to district ELPA PD 3139
9-10-100-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ -		\$ (4,250)	-100.0% move to district ELPA PD 3139
9-10-100-10-0800-0110-415-000000	P.E PARA SALARY	\$ 27,328	\$ 27,328		\$ -	0.0%
9-10-100-10-0800-0221-415-000000	P.E PARA MEDICARE	\$ 396	\$ 396		\$ -	0.0%
9-10-100-10-0800-0230-415-000000	P.E PARA PERA	\$ 5,507	\$ 5,507		<b>5</b> -	0.0%
9-10-100-10-0800-0250-415-000000	P.E PERA HEALTH	\$ -	\$ -		<b>5</b> -	0.00/
9-10-100-10-0800-0610-000-000000 9-10-100-10-1100-0610-000-000000	PE GENERAL SUPPLIES MATH GENERAL SUPPLIES	\$ 350 \$ 350	\$ 350 \$ 350		Ф - С	0.0% 0.0%
9-10-100-10-1100-0810-000-000000	MUSIC PARA SALARY	\$ 29.149	\$ 29,149		ф - e	0.0%
9-10-100-10-1200-0110-413-000000	MUSIC PARA SALAR I	\$ 423	\$ 29,149		ф - ¢ -	0.0%
9-10-100-10-1200-0221-413-000000	MUSIC PARA PERA	\$ 5,874	\$ 5,874		ф - С	0.0%
9-10-100-10-1200-0250-415-000000	MUSIC PARA HEALTH	\$ 8,499	\$ 8,499		Ψ - <b>\$</b> -	0.0%
9-10-100-10-1200-0610-000-000000	MUSIC GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-100-10-1310-0610-000-000000	SCIENCE SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-100-10-1500-0610-000-000000	S.S GENERAL SUPPLIES	\$ 300	\$ 300		\$ -	0.0%
9-10-100-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 107,603	\$ 107,603		\$ -	0.0%
9-10-100-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 35,800	\$ 53,700		\$ 17,900	50.0% SPED Para addition
9-10-100-12-1700-0221-202-003130	SPECIAL EDMEDICARE	\$ 1,560	\$ 1,560		\$ -	0.0%
9-10-100-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 520	\$ 780		\$ 260	50.0%
9-10-100-12-1700-0230-202-003130	SPECIAL EDPERA	\$ 21,682	\$ 21,682		\$ -	0.0%
9-10-100-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,214	\$ 10,821		\$ 3,607	50.0%
9-10-100-12-1700-0250-202-003130	SPECIAL EDHEALTH INS.	\$ 21,248	\$ 21,248		\$ -	0.0%
9-10-100-12-1700-0250-400-003130	SPECIAL EDHEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%
9-10-100-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 400	\$ 400		\$ -	0.0%
9-10-100-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-100-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 46,575	\$ 23,288		\$ (23,288)	-50.0% Half of position moved to SHP Grant
9-10-100-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 675	\$ 338		\$ (337)	-49.9% Half of position moved to SHP Grant
9-10-100-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 9,385	\$ 4,692		\$ (4,693)	-50.0% Half of position moved to SHP Grant
9-10-100-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 11,966	\$ 5,983		\$ (5,983)	-50.0% Half of position moved to SHP Grant
9-10-100-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-100-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ -	\$ -		\$ -	
9-10-100-20-2222-0221-411-000000	MEDICARE	\$ -	\$ -		\$ -	
9-10-100-20-2222-0230-411-000000	LIBRARY PERA	\$ -	\$ -		\$ -	
9-10-100-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ -	\$ -		\$ -	
9-10-100-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 72,800	\$ 72,800		\$ -	0.0%
9-10-100-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 35,169	\$ 35,169		\$ -	0.0%
9-10-100-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,056	\$ 1,056		\$ -	0.0%
9-10-100-24-2410-0221-513-000000	OFFICE SECMEDICARE	\$ 510	\$ 510		\$ -	0.0%
9-10-100-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 14,669	\$ 14,669		\$ -	0.0%
9-10-100-24-2410-0230-513-000000	OFFICE SECPERA	\$ 7,086	\$ 7,086 \$ 11,066		<b>э</b> -	0.0%
9-10-100-24-2410-0250-105-000000 9-10-100-24-2410-0250-513-000000	PRINCIPAL-HEALTH INS. OFFICE SECHEALTH INS.	\$ 11,966 \$ 11,966	\$ 11,966 \$ 11,966		φ - ¢	0.0% 0.0%
g-10-100-24-2410-0230-313-000000	OFFICE SECHEALTH INS.	\$ 11,966	φ 11,900		Φ -	U.U /0



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-100-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300		\$ -	0.0%
9-10-100-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 2,000	\$ 2,000		\$ -	0.0%
9-10-100-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 77,529	\$ 77,529		\$ -	0.0%
9-10-100-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -		\$ -	
9-10-100-26-2600-0221-608-000000	MEDICARE	\$ 1,125	\$ 1,125		\$ -	0.0%
9-10-100-26-2600-0230-608-000000	PERA	\$ 15,622	\$ 15,622		\$ -	0.0%
9-10-100-26-2600-0250-608-000000	HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%
				<mark>277,553</mark>		
	PER PUPIL ALLOCATION	\$ 6,372	\$ 6,232			
LCIS					(= (=)	
9-10-101-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 480,155	\$ 475,025		\$ (5,130)	-1.1%
9-10-101-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ -	\$ -		\$ -	400 00/ Additional interpretion to ading the
9-10-101-10-0010-0110-414-000000	DUTY MONITOR SUBSTITUTE TEACHER SALARY	\$ 2,000 \$ 36,000	\$ 10,000		\$ 8,000	400.0% Additional intervention teaching time
9-10-101-10-0010-0120-204-000000 9-10-101-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ 30,000 \$ -	\$ 36,000		Ф - e	0.0%
9-10-101-10-0010-0120-239-000000	SUPPORT STAFF SUBS	ф <u>-</u>	φ - <b>c</b> -		ф <u>-</u>	
9-10-101-10-0010-0120-400-00000	ELEMENTARY TEACHER-MEDI	\$ 6,963	\$ 6,889		\$ (74)	-1.1%
9-10-101-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 522	\$ 522		\$ -	0.0%
9-10-101-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -		\$ -	0.070
9-10-101-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ -	\$ -		\$ -	
9-10-101-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ 29	\$ 145		\$ 116	400.0% Additional intervention teaching time
9-10-101-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 96,752	\$ 95,718		\$ (1,034)	-1.1%
9-10-101-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 7,164	\$ 7,164		\$ -	0.0%
9-10-101-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -		\$ -	
9-10-101-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ -	\$ -		\$ -	
9-10-101-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ 398	\$ 2,100		\$ 1,702	427.6% Additional intervention teaching time
9-10-101-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 100,423	\$ 100,423		\$ -	0.0%
9-10-101-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -	
9-10-101-10-0010-0250-239-000000 9-10-101-10-0010-0250-414-000000	TRANSLATING-HEALTH DUTY HEALTH	\$ - ¢	\$ - \$ 3,500		\$ - \$ 3,500	Additional intervention teaching time
9-10-101-10-0010-0230-414-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000		\$ 3,500 ¢ -	0.0%
9-10-101-10-0010-0310-000-000000	POSTAGE	\$ 2,000	\$ 2,000		φ - \$ -	0.0%
9-10-101-10-0010-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500		\$ -	0.0%
9-10-101-10-0010-0610-000-000000	SUPPLY	\$ 3,430	\$ 3,430		\$ -	0.0%
9-10-101-10-0010-0611-000-000000	PAPER	\$ 3,500	\$ 3,500		\$ -	0.0%
9-10-101-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -		\$ -	
9-10-101-10-0010-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-101-10-0200-0110-201-000000	ART	\$ 39,165	\$ 39,165		\$ -	0.0%
9-10-101-10-0200-0221-201-000000	ART-MEDICARE	\$ 568	\$ 568		\$ -	0.0%
9-10-101-10-0200-0230-201-000000	ART-PERA	\$ 7,892	\$ 7,892		\$ -	0.0%
9-10-101-10-0200-0250-201-000000	ART-HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%
9-10-101-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,300	\$ 1,300		\$ -	0.0%
9-10-101-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800		\$ - \$ (10,068)	0.0% -100.0% move to district ELPA PD 3139
9-10-101-10-0620-0110-201-000000 9-10-101-10-0620-0110-400-000000	ESL SALARY ESL PARAPRO SALARY	\$ 19,968	<b>э</b> -		\$ (19,968)	-100.0% move to district ELPA PD 3139
9-10-101-10-0620-0110-400-00000	ESL - MEDICARE	\$ - \$ 290	ф - ¢ _		\$ - \$ (290)	-100.0% move to district ELPA PD 3139
9-10-101-10-0620-0221-201-000000	ESL MEDICARE SALARY	\$ -	\$ -		\$ (290) \$ -	-100.0% move to district EEI // 1 B 0 100
9-10-101-10-0620-0230-201-000000	ESL - PERA	\$ 4,024	\$ -		\$ (4,024)	-100.0% move to district ELPA PD 3139
9-10-101-10-0620-0230-400-000000	ESL PARAPRO PARA	\$ -	\$ -		\$ -	
9-10-101-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ -		\$ (4,250)	-100.0% move to district ELPA PD 3139
9-10-101-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-101-10-0800-0110-201-000000	P.E. SALARY	\$ 44,865	\$ 44,865		\$ -	0.0%
9-10-101-10-0800-0221-201-000000	P.EMEDICARE	\$ 651	\$ 651		\$ -	0.0%
9-10-101-10-0800-0230-201-000000	P.EPERA	\$ 9,040	\$ 9,040		\$ -	0.0%
9-10-101-10-0800-0250-201-000000	P.EHEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%
9-10-101-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300		\$ - c	0.0%
9-10-101-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800 \$ 47.715	\$ 800 \$ 47.715		ъ - е	0.0%
9-10-101-10-1200-0110-201-000000 9-10-101-10-1200-0221-201-000000	MUSIC MUSIC-MEDICARE	\$ 47,715 \$ 692	\$ 47,715 \$ 692		Ф <del>-</del> \$ -	0.0% 0.0%
9-10-101-10-1200-0221-201-000000	MUSIC-PERA	\$ 692 \$ 9,615	\$ 9,615		φ <del>-</del> \$ -	0.0%
9-10-101-10-1200-0250-201-000000	MUSIC-PERA MUSIC-HEALTH INS.	\$ 9,615	\$ 9,615		\$ - \$ (11,966)	-100.0%
9-10-101-10-1200-0230-201-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-101-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 800	\$ 800		\$ -	0.0%
9-10-101-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800		\$ -	0.0%
9-10-101-10-1600-0610-000-000000	TECH SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-101-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 137,218	\$ 149,336		\$ 12,118	8.8% New SPED teacher-portion of IDEA teacher



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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS Delta	Orig to Rev	to FY19 REV	REVISION Notes for BOE
9-10-101-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ 9,324	\$	9,324		IDEA Teacher
9-10-101-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 41,109	\$ 41,109	\$	-	0.0%	
9-10-101-12-1700-0221-202-003130	SPECIAL EDMEDICARE	\$ 1,989	\$ 2,300	\$	311	15.6%	
9-10-101-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -	\$	-		
9-10-101-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 596	\$ 596	\$	-	0.0%	
9-10-101-12-1700-0230-202-003130	SPECIAL EDPERA	\$ 27,650	\$ 31,970	\$	4,320	15.6%	
9-10-101-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -	\$	-		
9-10-101-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 8,283	\$ 8,283	\$	-	0.0%	
9-10-101-12-1700-0250-202-003130	SPECIAL EDHEALTH INS.	\$ 28,964	\$ 37,463	\$	8,499	29.3%	
9-10-101-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -	\$	-		
9-10-101-12-1700-0250-400-003130	SPECIAL EDHEALTH INS.	\$ 8,499	\$ 8,499	\$	-	0.0%	
9-10-101-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 375	\$ 375	\$	-	0.0%	
9-10-101-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$	-	0.0%	
9-10-101-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ 76,000	\$	76,000		Add .5 Social Worker, 1.0 Behavioral Health Specialist
9-10-101-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ 1,102	\$	1,102		,
9-10-101-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ 15,960	\$	15,960		
9-10-101-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ -	\$ 12,000	\$	12,000		
9-10-101-20-2122-0610-000-000000	COUNSELOR SUPPLIES	\$ 200	\$ 200	Ψ	12,000	0.0%	
9-10-101-20-2222-0110-411-00000	LIBRARY PARAPRO SALARY	\$ 20,112	\$ 20,112	φ •		0.0%	
9-10-101-20-2222-0110-411-000000	MEDICARE	\$ 292	\$ 292	Ψ		0.0%	
9-10-101-20-2222-0221-411-000000	LIBRARY PERA	\$ 4,053	\$ 4,053	Φ	_	0.0%	
9-10-101-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ 4,033	\$ 4,033	φ	-	0.0%	
				Φ •	-		
9-10-101-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 67,000	\$ 67,000	<b>\$</b>	-	0.0%	
9-10-101-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 62,178	\$ 62,178	\$	-	0.0%	
9-10-101-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 972	\$ 972	\$	-	0.0%	
9-10-101-24-2410-0221-513-000000	OFFICE SECMEDICARE	\$ 901	\$ 901	\$	-	0.0%	
9-10-101-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 13,501	\$ 13,501	\$	-	0.0%	
9-10-101-24-2410-0230-513-000000	OFFICE SECPERA	\$ 12,529	\$ 12,529	\$	-	0.0%	
9-10-101-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ -	\$ 8,499	\$	8,499		
9-10-101-24-2410-0250-513-000000	OFFICE SECHEALTH INS.	\$ 11,966	\$ 11,966	\$	-	0.0%	
9-10-101-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 150	\$ 150	\$	-	0.0%	
9-10-101-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$	-	0.0%	
9-10-101-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 95,625	\$ 95,625	\$	-	0.0%	
9-10-101-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$	-		
9-10-101-26-2600-0221-608-000000	MEDICARE	\$ 1,386	\$ 1,386	\$	-	0.0%	
9-10-101-26-2600-0230-608-000000	PERA	\$ 19,269	\$ 19,269	\$	-	0.0%	
9-10-101-26-2600-0250-608-000000	HEALTH INS.	\$ 21,248	\$ 21,248	\$	-	0.0%	
		\$ 1,56	7,165 \$ 1,66	<mark>31,881</mark>			
	PER PUPIL ALLOCATION	\$ 5,224	\$ 5,606.27				
JR HIGH SCHOOL							
9-10-201-10-0020-0110-201-000000	ELEMENTARY TEACHER SALARY	\$ -	\$ -	\$	-		
9-10-201-10-0020-0110-414-000000	ISS SALARY	\$ -	\$ -	\$	-		
9-10-201-10-0020-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 7,000	\$ 7,000	\$	-	0.0%	
9-10-201-10-0020-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$	-		
9-10-201-10-0020-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000	\$	-	0.0%	
9-10-201-10-0020-0120-414-000000	DETENTION/DUTY SALARIES	\$ -	\$ -	\$	-		
9-10-201-10-0020-0221-201-000000	ELEM TEACHER - MEDICARE	\$ -	\$ -	\$	-		
9-10-201-10-0020-0221-204-000000	SUB TEACHER-MEDICARE	\$ 102	\$ 102	\$	-	0.0%	
9-10-201-10-0020-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	<del>\$</del>	-	0.070	
9-10-201-10-0020-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 44	\$ 44	\$	_	0.0%	
9-10-201-10-0020-0221-414-000000	ISS-MEDICARE	\$ -	\$ -	\$	_	0.070	
9-10-201-10-0020-0230-201-000000	ELEM TEACHER - PERA	\$ -	\$ -	\$	_		
9-10-201-10-0020-0230-201-000000	SUB TEACHER-PERA	\$ 1,359	\$ 1,359	Ψ <b>¢</b>		0.0%	
9-10-201-10-0020-0230-239-000000	TRANSLATING-PERA	ψ 1,559 ¢	φ 1,559 Φ	Ψ	<del>-</del>	0.076	
9-10-201-10-0020-0230-239-000000	SUPPORT STAFF-PERA	\$ 582	\$ 582	φ	-	0.0%	
		φ 50Z	φ 502 Φ	Φ •	-	0.0%	
9-10-201-10-0020-0230-414-000000	ISS-PERA	φ - ¢	φ - ¢	<b>\$</b>	-		
9-10-201-10-0020-0250-201-000000	ELEM TEACHER - HEALTH INS	<b>Ф</b>	ф -	\$	-		
9-10-201-10-0020-0250-204-000000	HEALTH INSURANCE	<b>5</b> -	<b>5</b> -	\$	-	0.007	
9-10-201-10-0020-0320-000-000000	PROFESSIONAL EDUCATION	\$ 150	\$ 150	\$	-	0.0%	
9-10-201-10-0020-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,250	\$ 1,250	\$	-	0.0%	
9-10-201-10-0020-0533-000-000000	POSTAGE	\$ 500	\$ 500	\$	-	0.0%	
9-10-201-10-0020-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$	-	0.0%	
9-10-201-10-0020-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300	\$	-	0.0%	
9-10-201-10-0020-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$	-	0.0%	
9-10-201-10-0020-0611-000-000000	PAPER	\$ 1,025	\$ 1,025	\$	-	0.0%	
9-10-201-10-0020-0614-000-000000	CSAP SUPPLIES	\$ -	\$ -	\$	-		



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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-201-10-0020-0615-000-000000	LITERACY SUPPLIES	\$ 2,000	\$ 2,000		\$ -	0.0%
9-10-201-10-0020-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-201-10-0200-0110-201-000000	ART	\$ 14,241	\$ 14,241		\$ -	0.0%
9-10-201-10-0200-0221-201-000000	ART-MEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-201-10-0200-0230-201-000000	ART-PERA	\$ 2,870	\$ 2,870		\$ -	0.0%
9-10-201-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 2,805	\$ 2,805		\$ -	0.0%
9-10-201-10-0200-0610-000-000000 9-10-201-10-0500-0110-201-000000	ART SUPPLIES LANGUAGE ARTS	\$ 1,000 \$ 41,445	\$ 1,000 \$ 41,445		Ф <del>-</del>	0.0% 0.0%
9-10-201-10-0500-0110-201-000000	LANGUAGE ARTS-MEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-201-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 8,351	\$ 8,351		\$ -	0.0%
9-10-201-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%
9-10-201-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250		\$ -	0.0%
9-10-201-10-0511-0110-201-000000	READING TEACHER SALARY	\$ -	\$ -		\$ -	
9-10-201-10-0511-0221-201-000000	READING TEACHER MEDICARE	\$ -	\$ -		\$ -	
9-10-201-10-0511-0230-201-000000	READING TEACHER PERA	\$ -	\$ -		\$ -	
9-10-201-10-0511-0250-201-000000	READING TEACHER HEALTH	\$ -	\$ -		\$ -	0.004
9-10-201-10-0620-0110-201-000000	ESL SALARY	\$ 22,433	\$ 22,433		\$ -	0.0%
9-10-201-10-0620-0221-201-000000 9-10-201-10-0620-0230-201-000000	ESL - MEDICARE ESL - PERA	\$ 504 \$ 4,520	\$ 504 \$ 4,520		<b>Б</b> -	0.0% 0.0%
9-10-201-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ 4,250		φ - \$ -	0.0%
9-10-201-10-0620-0610-000-00000	GENERAL SUPPLIES	\$ 150	\$ 150		φ - \$ -	0.0%
9-10-201-10-0800-0110-201-00000	P.E. SALARY	\$ 20,153	\$ 20,153		\$ -	0.0%
9-10-201-10-0800-0221-201-000000	P.EMEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-201-10-0800-0230-201-000000	P.EPERA	\$ 4,061	\$ 4,061		\$ -	0.0%
9-10-201-10-0800-0250-201-000000	P.EHEALTH INS.	\$ 4,250	\$ 4,250		\$ -	0.0%
9-10-201-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-201-10-1100-0110-201-000000	MATHEMATICS	\$ 76,820	\$ 76,820		\$ -	0.0%
9-10-201-10-1100-0221-201-000000	MATHEMATICS-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%
9-10-201-10-1100-0230-201-000000	MATHEMATICS-PERA	\$ 15,479	\$ 15,479		\$ -	0.0%
9-10-201-10-1100-0250-201-000000	MATHEMATICS-HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%
9-10-201-10-1100-0610-000-000000	GENERAL SUPPLIES MUSIC	\$ 200 \$ 30.374	\$ 200		\$ - ¢	0.0% 0.0%
9-10-201-10-1200-0110-201-000000 9-10-201-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 29,374 \$ 1,008	\$ 29,374 \$ 1,008		φ <del>-</del>	0.0%
9-10-201-10-1200-0221-201-000000	MUSIC-PERA	\$ 5,919	\$ 5,919		\$ -	0.0%
9-10-201-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 6,374	\$ 6,374		\$ -	0.0%
9-10-201-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 205	\$ 205		\$ -	0.0%
9-10-201-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 100	\$ 100		\$ -	0.0%
9-10-201-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500		\$ -	0.0%
9-10-201-10-1310-0110-201-000000	SCIENCE	\$ 40,875	\$ 40,875		\$ -	0.0%
9-10-201-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-201-10-1310-0230-201-000000	SCIENCE-PERA	\$ 8,236	\$ 8,236		\$ -	0.0%
9-10-201-10-1310-0250-201-000000 9-10-201-10-1310-0610-000-000000	SCIENCE-HEALTH INS. GENERAL SUPPLIES	\$ 8,499 \$ 1,200	\$ 8,499 \$ 1,300		<b>э</b> -	0.0% 0.0%
9-10-201-10-1510-0610-000-000000	SOCIAL STUDIES-SALARY	\$ 1,200 \$ 41,445	\$ 1,200 \$ 41,445		φ - \$ -	0.0%
9-10-201-10-1500-0110-201-000000	SOCIAL STUDIES-MEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-201-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 8,351	\$ 8,351		\$ -	0.0%
9-10-201-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 11,966	\$ 11,966		\$ -	0.0%
9-10-201-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250		\$ -	0.0%
9-10-201-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 33,206	\$ 33,206		\$ -	0.0%
9-10-201-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-201-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 6,691	\$ 6,691		\$ -	0.0%
9-10-201-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS. SUPPLIES	\$ 5,694	\$ 5,694		\$ -	0.0%
9-10-201-10-1600-0610-000-000000 9-10-201-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 250 \$ 88,590	\$ 250 \$ 44,865		\$ - \$ (43,725)	0.0% -49.4% Move to IDEA
9-10-201-12-1700-0110-202-003130	IDEA SALARY	\$ -	\$ 43,725		\$ 43,725	-45.4% MOVE to IDEA
9-10-201-12-1700-0110-202-004027	SPECIAL ED. PARA SALARY	\$ 20,708	\$ -		\$ (20,708)	-100.0% Student needing one on one para did not re-enroll
9-10-201-12-1700-0221-202-003130	SPECIAL EDMEDICARE	\$ 1,008	\$ 504		\$ (504)	-50.0% Move to IDEA
9-10-201-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ 504		\$ 504	
9-10-201-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 300	\$ -		\$ (300)	-100.0% Student needing one on one para did not re-enroll
9-10-201-12-1700-0230-202-003130	SPECIAL EDPERA	\$ 17,851	\$ 9,040		\$ (8,811)	-49.4% Move to IDEA
9-10-201-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ 8,811		\$ 8,811	
9-10-201-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 4,173	\$ -		\$ (4,173)	-100.0% Student needing one on one para did not re-enroll
9-10-201-12-1700-0250-202-003130	SPECIAL EDHEALTH INS.	\$ 16,998	\$ 8,499 \$ 8,400		\$ (8,499)	-50.0% Move to IDEA
9-10-201-12-1700-0250-202-004027 9-10-201-12-1700-0250-400-003130	IDEA HEALTH SPECIAL EDHEALTH INS.	\$ - \$ 8,499	\$ 8,499 \$ -		\$ 8,499 \$ (8,499)	-100.0% Student needing one on one para did not re-enroll
9-10-201-12-1700-0250-400-003130	GENERAL SUPPLIES	\$ 8,499 \$ 275	\$ - \$ 275		\$ (8,499) \$ -	0.0%
0 10 201 12 17 00 00 10 000 000 100	OLIVIC SOLI LILO	ψ 213	ψ 213		Ψ -	0.070



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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE		
9-10-201-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200		\$ -	0.0%		
9-10-201-12-1780-0610-000-003130	GENERAL SUPPLIES	\$ -	\$ -		\$ -			
9-10-201-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 3,000	\$ 3,000		\$ -	0.0%		
9-10-201-14-1800-0221-210-000000	ACTIVITIES DIRMEDICARE	\$ 44	\$ 44		\$ -	0.0%		
9-10-201-14-1800-0230-210-000000	ACTIVITIES DIRPERA	\$ 537	\$ 537		\$ -	0.0%		
9-10-201-14-1800-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -			
9-10-201-14-1800-0584-000-000000	ENTRY FEES	\$ 1,700	\$ 1,700		\$ -	0.0%		
9-10-201-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 6,000	\$ 6,000		\$ -	0.0%		
9-10-201-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 84	\$ 84		\$ -	0.0%		
9-10-201-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 1,088	\$ 1,088		\$ -	0.0%		
9-10-201-14-1815-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300		\$ -	0.0%		
9-10-201-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200		\$ -	0.0%		
9-10-201-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100		\$ -	0.0%		
9-10-201-14-1826-0110-210-000000	7-8 GIRLS SOCCER SALARY	\$ 1,800	\$ 1,800		\$ -	0.0%		
9-10-201-14-1826-0221-210-000000	GIRLS SOCCER MEDICARE	\$ 23	\$ 23		\$ -	0.0%		
9-10-201-14-1826-0230-210-000000	7-8 GIRLS SOCCER PERA	\$ 311	\$ 311		\$ -	0.0%		
9-10-201-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500		\$ -	0.0%		
9-10-201-14-1826-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600		\$ -	0.0%		
9-10-201-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 4,800	\$ 4,800		\$ -	0.0%		
9-10-201-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 67	\$ 67		\$ -	0.0%		
9-10-201-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 863	\$ 863		\$ -	0.0%		
9-10-201-14-1832-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300		\$ -	0.0%		
9-10-201-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,600	\$ 1,600		\$ -	0.0%		
9-10-201-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100		\$ -	0.0%		
9-10-201-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,700	\$ 4,700		\$ -	0.0%		
9-10-201-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 65	\$ 65		\$ -	0.0%		
9-10-201-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 844	\$ 844		\$ -	0.0%		
9-10-201-14-1845-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300		\$ -	0.0%		
9-10-201-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200		\$ -	0.0%		
9-10-201-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100		\$ -	0.0%		
9-10-201-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 4,700	\$ 4,700		\$ -	0.0%		
9-10-201-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 65	\$ 65		\$ -	0.0%		
9-10-201-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 844	\$ 844		\$ -	0.0%		
9-10-201-14-1850-0250-210-000000	FOOTBALL HEALTH INS.	\$ -	\$ -		\$ -			
9-10-201-14-1850-0391-000-000000	OFFICIALS	\$ 1,000	\$ 1,000		\$ -	0.0%		
9-10-201-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,700	\$ 1,700		\$ -	0.0%		
9-10-201-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 1,800	\$ 1,800		\$ -	0.0%		
9-10-201-14-1863-0110-210-000000	WRESTLING SALARY	\$ -	\$ -		\$ -			
9-10-201-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ -	\$ -		\$ -			
9-10-201-14-1863-0230-210-000000	WRESTLING-PERA	\$ -	\$ -		\$ -			
9-10-201-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -			
9-10-201-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ -	\$ -		\$ -			
9-10-201-14-1878-0110-210-000000	X-C SALARY	\$ 1,700	\$ 1,700		\$ -	0.0%		
9-10-201-14-1878-0221-210-000000	X-C MEDICARE	\$ 25	\$ 25		\$ -	0.0%		
9-10-201-14-1878-0230-210-000000	X-C PERA	\$ 330	\$ 330		\$ -	0.0%		
9-10-201-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 300	\$ 300		\$ -	0.0%		
9-10-201-14-1885-0110-210-000000	SKIING SALARY	\$ 3,700	\$ 3,700		\$ -	0.0%		
9-10-201-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 48	\$ 48		\$ -	0.0%		
9-10-201-14-1885-0230-210-000000	SKIING-PERA	\$ 641	\$ 641		\$ -	0.0%		
9-10-201-14-1886-0110-210-000000	7-8 BOYS SOCCER SALARY	\$ 1,700	\$ 1,700		\$ -	0.0%		
9-10-201-14-1886-0221-210-000000	7-8 BOYS SOCCER MEDICARE	\$ 22	\$ 22		\$ -	0.0%		
9-10-201-14-1886-0230-210-000000	7-8 BOYS SOCCER PERA	\$ 291	\$ 291		\$ -	0.0%		
9-10-201-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500		\$ -	0.0%		
9-10-201-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%		
9-10-201-14-1890-0110-210-000000	TRACK SALARY	\$ 3,300	\$ 3,300		\$ -	0.0%		
9-10-201-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 20	\$ 20		\$ -	0.0%		
9-10-201-14-1890-0230-210-000000	TRACK-PERA	\$ 331	\$ 331		\$ -	0.0%		
9-10-201-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000		\$ -	0.0%		
9-10-201-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 75	\$ 75		\$ -	0.0%		
9-10-201-14-1951-0110-210-000000	YEARBOOK SALARY	\$ 1,300	\$ 1,746		\$ 446	34.3%		
9-10-201-14-1951-0221-210-000000	YEARBOOK-MEDICARE	\$ 19	\$ 25		\$ 6	33.2%		
9-10-201-14-1951-0230-210-000000	YEARBOOK-PERA	\$ 233	\$ 367		\$ 134	57.4%		
9-10-201-14-2010-0110-210-000000	MUSIC SALARY	\$ 3,500	\$ 1,881		\$ (1,619)	-46.3%		
9-10-201-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 44	\$ 44		<b>\$</b> -	0.0%		
9-10-201-14-2010-0230-210-000000	MUSIC-PERA	\$ 627	\$ 627		\$ - (707)	0.0%		
9-10-201-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 725			\$ (725)	-100.0%		



Learning beyond Walls						% Change FY19 ORIG
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-201-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 11	1 110 Budget NEV	ONO	\$ (11)	-100.0%
9-10-201-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 141			\$ (141)	-100.0%
9-10-201-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -		\$ -	
9-10-201-20-2122-0110-213-000000	DEAN SALARY	\$ 59,010	\$ 59,010		\$ -	0.0%
9-10-201-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -		\$ -	
9-10-201-20-2122-0221-213-000000	DEAN MEDICARE	\$ 856	\$ 856		\$ -	0.0%
9-10-201-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -		\$ -	
9-10-201-20-2122-0230-213-000000	DEAN PERA	\$ 11,890	\$ 11,890		\$ -	0.0%
9-10-201-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 8,499	\$ 8,499		\$ -	0.0%
9-10-201-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 1,225		\$ 725	145.0%
9-10-201-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 200	\$ 200		\$ -	0.0%
9-10-201-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-201-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 25,750	\$ 25,750		\$ -	0.0%
9-10-201-26-2600-0221-608-000000	MEDICARE	\$ 373	\$ 373		\$ -	0.0%
9-10-201-26-2600-0230-608-000000	PERA	\$ 5,189	\$ 5,189		\$ -	0.0%
9-10-201-26-2600-0250-608-000000	HEALTH INS.	\$ 8,499	\$ 8,499 <b>332,950 \$</b>	798,085	\$ -	0.0%
	PER PUPIL ALLOCATION	\$ 4,760	\$ 4,560	730,003		
HIGH SCHOOL						
9-10-301-10-0030-0110-414-000000	STUDENT MONITOR SALARY	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-301-10-0030-0110-418-000000	TUTOR SALARY	\$ -	\$ -		\$ -	
9-10-301-10-0030-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 37,000	\$ 37,000		\$ -	0.0%
9-10-301-10-0030-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -		\$ -	
9-10-301-10-0030-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000		\$ -	0.0%
9-10-301-10-0030-0120-414-000000	DETENTION SALARIES	\$ -	\$ -		\$ -	
9-10-301-10-0030-0221-204-000000	SUB TEACHER-MEDICARE	\$ 435	\$ 435		\$ -	0.0%
9-10-301-10-0030-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -		\$ -	
9-10-301-10-0030-0221-400-000000	MEDICARE MONITOR/DETEN. MEDICARE	\$ - \$ 59	\$ - \$ 59		\$ - ¢	0.0%
9-10-301-10-0030-0221-414-000000 9-10-301-10-0030-0221-418-000000	TUTOR MEDICARE	\$ 59	ф 59 Ф		φ - ¢	0.0%
9-10-301-10-0030-0221-418-000000	SUB TEACHER-PERA	\$ 5,823	\$ 5,823		φ -	0.0%
9-10-301-10-0030-0230-204-000000	TRANSLATING-PERA	\$ 5,623 \$ -	\$ 5,023		φ - \$ -	0.076
9-10-301-10-0030-0230-400-00000	PERA	φ - \$ -	\$ -		φ - \$ -	
9-10-301-10-0030-0230-414-000000	MONITOR/DETEN. PERA	\$ 779	\$ 779		\$ -	0.0%
9-10-301-10-0030-0230-418-000000	TUTOR PERA	\$ -	\$ -		\$ -	0.070
9-10-301-10-0030-0250-204-000000	SUB HEALTH INS.	\$ -	\$ -		\$ -	
9-10-301-10-0030-0250-418-000000	TUTOR HEALTH	\$ -	\$ -		\$ -	
9-10-301-10-0030-0320-000-000000	PROFESSIONAL EDUCATION	\$ 300	\$ 300		\$ -	0.0%
9-10-301-10-0030-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200		\$ -	0.0%
9-10-301-10-0030-0533-000-000000	POSTAGE	\$ 3,000	\$ 3,000		\$ -	0.0%
9-10-301-10-0030-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500		\$ -	0.0%
9-10-301-10-0030-0580-000-000000	TRAVEL/REGISTRATION	\$ 600	\$ 600		\$ -	0.0%
9-10-301-10-0030-0610-000-000000	GENERAL SUPPLIES	\$ 4,750	\$ 4,750		\$ -	0.0%
9-10-301-10-0030-0611-000-000000	PAPER	\$ 2,800	\$ 2,800		\$ -	0.0%
9-10-301-10-0030-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-301-10-0030-0730-000-000000	EQUIPMENT	\$ 500	\$ 500		\$ -	0.0%
9-10-301-10-0030-0810-000-000000	DUES & FEES	\$ 400	\$ 400		\$ -	0.0%
9-10-301-10-0050-0560-000-000000	TUITION	\$ 70,000	\$ 103,962		\$ 33,962	48.5% Early College tuition
9-10-301-10-0060-0110-201-000000	SALARY	\$ 93,915	\$ 93,915		\$ -	0.0%
9-10-301-10-0060-0110-400-000000	DOOR PARA SALARY	\$ -	\$ -		\$ -	0.0%
9-10-301-10-0060-0221-201-000000 9-10-301-10-0060-0221-400-000000	MEDICARE PARA MEDICARE	\$ 1,009	\$ 1,009		\$ - ¢	0.0%
9-10-301-10-0060-0221-400-000000	PERA MEDICARE PERA	\$ - \$ 18,924	\$ - \$ 18,924		φ - ¢	0.0%
9-10-301-10-0060-0230-201-000000	PARA PERA	\$ 10,924 \$ -	\$ 10,924 \$ -		φ - • -	0.0%
9-10-301-10-0060-0250-400-00000	HEALTH INS.	\$ 16,998	\$ 16,998		φ - \$ -	0.0%
9-10-301-10-0060-0250-400-00000	PARA HEALTH	ψ 10,330 \$ -	\$ -		\$ - \$ -	0.070
9-10-301-10-0060-0510-000-000000	STUDENT TRANSPORTATION	\$ 400	\$ 400		\$ -	0.0%
9-10-301-10-0060-0510-000-00000	SUPPLIES	\$ 1,000	\$ 1,000		<b>\$</b> -	0.0%
9-10-301-10-0200-0110-201-000000	ART	\$ 28,914	\$ 28,914		\$ -	0.0%
9-10-301-10-0200-0221-201-000000	ART-MEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-301-10-0200-0230-201-000000	ART-PERA	\$ 5,826	\$ 5,826		\$ -	0.0%
9-10-301-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 5,694	\$ 5,694		\$ -	0.0%
9-10-301-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,900	\$ 1,900		\$ -	0.0%
9-10-301-10-0300-0110-201-000000	BUSINESS-VOCATIONAL	\$ 27,278	\$ 21,278		\$ (6,000)	-22.0%
9-10-301-10-0300-0110-201-003120	BUSINESS CVA SALARIES	\$ 8,470	\$ 10,800		\$ 2,330	27.5%
9-10-301-10-0300-0221-201-000000	BUSINESS-MEDICARE	\$ 504	\$ 504		\$ -	0.0%



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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-301-10-0300-0221-201-003120	CVA MEDICARE	\$ 123	\$ 157		\$ 34	27.6%
9-10-301-10-0300-0230-201-000000	BUSINESS-PERA	\$ 5,496	\$ 5,496		\$ -	0.0%
9-10-301-10-0300-0230-201-003120	CVA PERA	\$ 1,715	\$ 2,351		\$ 636	37.1%
9-10-301-10-0300-0250-201-000000	BUSINESS-HEALTH INS.	\$ 5,983	\$ 5,983		\$ -	0.0%
9-10-301-10-0300-0250-201-003120	CVA HEALTH INS	\$ 872	\$ 872		\$ -	0.0%
9-10-301-10-0300-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 750		\$ -	0.0%
9-10-301-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 77,640	\$ 84,030		\$ 6,390	8.2%
9-10-301-10-0500-0221-201-000000	LANGUAGE ARTS PERA	\$ 1,126 \$ 45,450	\$ 1,008		\$ (118)	-10.5%
9-10-301-10-0500-0230-201-000000	LANGUAGE ARTS LIFALTILING	\$ 15,450	\$ 16,932 \$ 16,000		\$ 1,482	9.6%
9-10-301-10-0500-0250-201-000000 9-10-301-10-0500-0610-000-000000	LANGUAGE ARTS-HEALTH INS. GENERAL SUPPLIES	\$ 16,007 \$ 1,000	\$ 16,998 \$ 1,000		\$ 991 \$ -	6.2% 0.0%
9-10-301-10-0600-0110-201-000000	FOREIGN LANGUAGE	\$ 36,315	\$ 1,000 \$ -		\$ (36,315)	-100.0% Reclass to ELPA 3140 and portion of 3139
9-10-301-10-0600-0221-201-000000	FOREIGN LANGMEDICARE	\$ 504	\$ -		\$ (504)	-100.0% Reclass to ELPA 3140 and portion of 3139
9-10-301-10-0600-0230-201-000000	FOREIGN LANGPERA	\$ 7,317	\$ -		\$ (7,317)	-100.0% Reclass to ELPA 3140 and portion of 3139
9-10-301-10-0600-0250-201-000000	FOREIGN LANGHEALTH INS.	\$ 8,499	\$ -		\$ (8,499)	-100.0% Reclass to ELPA 3140 and portion of 3139
9-10-301-10-0600-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-301-10-0620-0110-201-000000	ESL SALARY	\$ 22,433	\$ 18,829		\$ (3,604)	-16.1% Reclass portion to ELPA PD 3139
9-10-301-10-0620-0221-201-000000	ESL - MEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-301-10-0620-0230-201-000000	ESL - PERA	\$ 4,520	\$ 4,520		\$ -	0.0%
9-10-301-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ 4,250		\$ -	0.0%
9-10-301-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200		\$ -	0.0%
9-10-301-10-0800-0110-201-000000	P.E. SALARY	\$ 20,153	\$ 20,153		\$ -	0.0%
9-10-301-10-0800-0221-201-000000	P.EMEDICARE	\$ 504	\$ 504		\$ -	0.0%
9-10-301-10-0800-0230-201-000000	P.EPERA	\$ 4,061	\$ 4,061		\$ -	0.0%
9-10-301-10-0800-0250-201-000000	P.EHEALTH INS.	\$ 4,250	\$ 4,250		<b>5</b> -	0.0%
9-10-301-10-0800-0610-000-000000 9-10-301-10-1000-0110-201-000000	GENERAL SUPPLIES CT SALARIES	\$ 1,200 \$ 44,067	\$ 1,200 \$ 44,067		Ф - Ф -	0.0% 0.0%
9-10-301-10-1000-0110-201-000000	CT MEDICARE	\$ 1,008	\$ 1,008		φ - \$ -	0.0%
9-10-301-10-1000-0221-201-000000	CT PERA	\$ 8,879	\$ 8,879		\$ -	0.0%
9-10-301-10-1000-0250-201-000000	CT HEALTH	\$ 8,788	\$ 8,788		\$ -	0.0%
9-10-301-10-1000-0610-000-000000	GENERAL SUPPLIES	\$ 2,160	\$ 2,160		\$ -	0.0%
9-10-301-10-1100-0110-201-000000	MATHEMATICS	\$ 146,070	\$ 146,070		\$ -	0.0%
9-10-301-10-1100-0221-201-000000	MATHEMATICS	\$ 1,629	\$ 1,629		\$ -	0.0%
9-10-301-10-1100-0230-201-000000	MATHEMATICS	\$ 29,413	\$ 29,413		\$ -	0.0%
9-10-301-10-1100-0250-201-000000	MATHEMATICS	\$ 20,465	\$ 20,465		\$ -	0.0%
9-10-301-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800		\$ -	0.0%
9-10-301-10-1200-0110-201-000000	MUSIC	\$ 47,246	\$ 47,246		\$ -	0.0%
9-10-301-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%
9-10-301-10-1200-0230-201-000000	MUSIC-PERA MUSIC-HEALTH INS.	\$ 9,520 \$ 10,624	\$ 9,520 \$ 10,624		\$ - ¢	0.0% 0.0%
9-10-301-10-1200-0250-201-000000 9-10-301-10-1240-0510-000-000000	STUDENT TRANSPORTATION	\$ 10,624	\$ 500		Ф - e	0.0%
9-10-301-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200		φ - \$ -	0.0%
9-10-301-10-1250-0510-000-000000	STUDENT TRANSPORTATION	\$ 873	\$ 873		\$ -	0.0%
9-10-301-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 2,200	\$ 2,200		\$ -	0.0%
9-10-301-10-1310-0110-201-000000	SCIENCE	\$ 85,170	\$ 85,170		\$ -	0.0%
9-10-301-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%
9-10-301-10-1310-0230-201-000000	SCIENCE-PERA	\$ 17,162	\$ 17,162		\$ -	0.0%
9-10-301-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%
9-10-301-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,750	\$ 1,750		\$ -	0.0%
9-10-301-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 88,590	\$ 88,590		\$ -	0.0%
9-10-301-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%
9-10-301-10-1500-0230-201-000000	SOCIAL STUDIES HEALTH INC	\$ 17,851	\$ 17,851 \$ 20,465		\$ -	0.0%
9-10-301-10-1500-0250-201-000000 9-10-301-10-1500-0610-000-000000	SOCIAL STUDIES-HEALTH INS GENERAL SUPPLIES	\$ 20,465 \$ 500	\$ 20,465 \$ 500		<b>Б</b> -	0.0% 0.0%
9-10-301-10-1600-0110-201-00000	TECHNOLOGY-SALARY	\$ 44,067	\$ 44,067		\$ - \$	0.0%
9-10-301-10-1600-0110-201-000000	TECHNOLOGY-MEDICARE	\$ 1,008	\$ 1,008		φ - \$ -	0.0%
9-10-301-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE TECHNOLOGY-PERA	\$ 8,879	\$ 8,879		\$ \$	0.0%
9-10-301-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 8,788	\$ 8,788		\$ -	0.0%
9-10-301-10-1600-0300-000-003120	CVA PROF/TECH	\$ 2,200	\$ 2,000		\$ (200)	-9.1%
9-10-301-10-1600-0580-000-003120	CVA TRAVEL/REGISTRATION	\$ 3,000	\$ 5,000		\$ 2,000	66.7%
9-10-301-10-1600-0610-000-003120	SUPPLIES - CVA	\$ 8,400	\$ 19,584		\$ 11,184	133.1%
9-10-301-10-2100-0110-354-001202	PC COOR SALARY	\$ 41,722	\$ 41,722		\$ -	0.0% Grant-funded, COSI
9-10-301-10-2100-0221-354-001202	PC COORDINATOR MEDICARE	\$ 605	\$ 605		\$ -	0.0% Paid by CMC
9-10-301-10-2100-0230-354-001202	PC COORDINATOR PERA	\$ 8,407	\$ 8,407		\$ -	0.0% Paid by CMC
9-10-301-10-2100-0250-354-001202	PC COORDINATOR HEALTH	\$ 11,966	\$ 11,966		<b>5</b> -	0.0% Paid by CMC
9-10-301-10-2100-0510-000-001202	PC STUDENT TRANSPORTATION	<b>\$</b> -	\$ -		<b>5</b> -	



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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-301-10-2100-0531-000-001202	PC TELEPHONE	\$ -	\$ -	ONO	\$ -	to 1 1 10 KEV KEVIOION NOTES IOI BOE
9-10-301-10-2100-0580-000-001202	TRAVEL/REG	\$ -	\$ 3,000		\$ 3,000	
9-10-301-10-2100-0610-000-001202	SUPPLIES	\$ 200	\$ 6,925		\$ 6,725	3362.5%
9-10-301-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 85,250	\$ 43,805		\$ (41,445)	-48.6% Move to IDEA
9-10-301-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ 41,445		\$ 41,445	
9-10-301-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 39,307	\$ 37,691		\$ (1,616)	-4.1%
9-10-301-12-1700-0110-400-004027	IDEA PARA SALARY	\$ -	\$ -		\$ -	IDEA
9-10-301-12-1700-0221-202-003130	SPECIAL EDMEDICARE	\$ 1,512	\$ 1,008		\$ (504)	-33.3% Move to IDEA
9-10-301-12-1700-0221-202-004027 9-10-301-12-1700-0221-400-003130	IDEA MEDICARE SPECIAL ED. PARA-MEDICARE	\$ - \$ 570	\$ 504 \$ 547		\$ 504 \$ (23)	-4.1%
9-10-301-12-1700-0221-400-003130	IDEA PARA MEDICARE	\$ 570 \$ -	\$ 547 \$ -		\$ (23) \$ -	-4.176
9-10-301-12-1700-0230-202-003130	SPECIAL EDPERA	\$ 17,178	\$ 8,827		\$ (8,351)	-48.6% Move to IDEA
9-10-301-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ 8,351		\$ 8,351	10.070
9-10-301-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,920	\$ 7,595		\$ (326)	-4.1%
9-10-301-12-1700-0230-400-004027	IDEA PARA PERA	\$ -	\$ -		\$ -	
9-10-301-12-1700-0250-202-003130	SPECIAL EDHEALTH INS.	\$ 16,998	\$ 8,499		\$ (8,499)	-50.0% Move to IDEA
9-10-301-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ 8,499		\$ 8,499	
9-10-301-12-1700-0250-400-003130	SPECIAL EDHEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%
9-10-301-12-1700-0250-400-004027	IDEA PERA HEALTH GENERAL SUPPLIES	\$ - \$ 750	\$ - \$ 750		\$ -	0.00/
9-10-301-12-1700-0610-000-003130 9-10-301-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 750 \$ 34,985	\$ 750		Ф <del>-</del>	0.0% 0.0%
9-10-301-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY ATHLETIC WORKER SALARY	\$ 6,500	\$ 54,985		э - \$ -	0.0%
9-10-301-14-1800-0221-210-000000	ACTIVITIES DIRMEDICARE	\$ 507	\$ 507		\$ -	0.0%
9-10-301-14-1800-0221-407-000000	WORKER MEDICARE	\$ 94	\$ 94		\$ -	0.0%
9-10-301-14-1800-0230-210-000000	ACTIVITIES DIRPERA	\$ 7,049	\$ 7,049		\$ -	0.0%
9-10-301-14-1800-0230-407-000000	WORKER PERA	\$ 1,262	\$ 1,262		\$ -	0.0%
9-10-301-14-1800-0250-210-000000	ACTIVITIES DIRHEALTH	\$ 4,250	\$ 4,250		\$ -	0.0%
9-10-301-14-1800-0250-407-000000	HEALTH INS.	\$ -	\$ -		\$ -	
9-10-301-14-1800-0392-000-000000	WORKER NON-EMPLOYEE	\$ 2,200	\$ 2,200		\$ -	0.0%
9-10-301-14-1800-0580-000-000000	TRAVEL/REGISTRATION	\$ 4,500	\$ 4,500		\$ -	0.0%
9-10-301-14-1800-0584-000-000000 9-10-301-14-1800-0610-000-000000	ENTRY FEES GENERAL SUPPLIES	\$ 8,500 \$ 5,000	\$ 8,500 \$ 5,000		<b>ф</b> -	0.0% 0.0%
9-10-301-14-1800-0613-000-000000	ATHLETIC AWARDS	\$ 2,250	\$ 2,250		ф - \$ -	0.0%
9-10-301-14-1800-0810-000-000000	DUES AND FEES	\$ 4,500	\$ 4,500		\$ -	0.0%
9-10-301-10-1800-0320-000-000000	PROFESSIONAL EDUCATION	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-301-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 4,300	\$ 4,300		\$ -	0.0%
9-10-301-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 62	\$ 62		\$ -	0.0%
9-10-301-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 806	\$ 806		\$ -	0.0%
9-10-301-14-1815-0391-000-000000	OFFICIALS	\$ 2,700	\$ 2,700		\$ -	0.0%
9-10-301-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-301-14-1815-0610-000-000000	GENERAL SUPPLIES CHEERLEADING SALARY	\$ 700 \$ 2,500	\$ 700 \$ 2,500		\$ -	0.0% 0.0%
9-10-301-14-1817-0110-210-000000 9-10-301-14-1817-0221-210-000000	CHEERLEADING SALART CHEERLEADING-MEDICARE	\$ 2,500	\$ 2,500		Ф - С _	0.0%
9-10-301-14-1817-0221-210-000000	CHEERLEADING-PERA	\$ 469	\$ 469		\$ - \$	0.0%
9-10-301-14-1826-0110-210-000000	GIRLS SOCCER SALARIES	\$ 4,407	\$ 4,407		\$ -	0.0%
9-10-301-14-1826-0221-210-000000	GIRLS SOCCER-MEDICARE	\$ 64	\$ 64		\$ -	0.0%
9-10-301-14-1826-0230-210-000000	GIRLS SOCCER-PERA	\$ 826	\$ 826		\$ -	0.0%
9-10-301-14-1826-0391-000-000000	OFFICIALS	\$ 3,000	\$ 3,000		\$ -	0.0%
9-10-301-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000		\$ -	0.0%
9-10-301-14-1826-0610-000-000000	SUPPLIES	\$ 500	\$ 500		\$ -	0.0%
9-10-301-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 6,200	\$ 6,200		\$ -	0.0%
9-10-301-14-1832-0221-210-000000 9-10-301-14-1832-0230-210-000000	VOLLEYBALL-MEDICARE VOLLEYBALL-PERA	\$ 90 \$ 1,163	\$ 90		<b>ф</b> -	0.0%
9-10-301-14-1832-0230-210-000000	OFFICIALS	\$ 2,400	\$ 1,163 \$ 2,400		\$ - \$ -	0.0% 0.0%
9-10-301-14-1832-0531-000-000000	STUDENT TRANSPORTATION	\$ 3,500	\$ 3,500		\$ -	0.0%
9-10-301-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%
9-10-301-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,200	\$ 4,200		\$ -	0.0%
9-10-301-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 61	\$ 61		\$ -	0.0%
9-10-301-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 788	\$ 788		\$ -	0.0%
9-10-301-14-1845-0391-000-000000	OFFICIALS	\$ 2,430	\$ 2,430		\$ -	0.0%
9-10-301-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500		\$ -	0.0%
9-10-301-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%
9-10-301-14-1850-0110-210-000000	FOOTBALL MEDICARE	\$ 5,200 \$ 75	\$ 5,200 \$ 75		ֆ - ¢	0.0%
9-10-301-14-1850-0221-210-000000 9-10-301-14-1850-0230-210-000000	FOOTBALL-MEDICARE FOOTBALL-PERA	\$ 75 \$ 975	\$ 75 \$ 975		Φ <del>-</del> \$ -	0.0% 0.0%
9-10-301-14-1850-0250-210-000000	OFFICIALS	\$ 2,400	\$ 2,400		φ - \$ -	0.0%
3 13 331 11 1330 0001 000 000000	5. 1. 16.0 LEG	Ψ 2,700	ψ <u>2,</u> 400		<b>¥</b>	5.576



A a a a count Mounth an	Assessment Description	EV40 Decident ODIO	EV40 Dudent DEV	CDC	Dalta Orienta Barr	to EVAN DEVI DEVICION Notes for DOE
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-301-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500		\$ -	0.0%
9-10-301-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 4,500	\$ 4,500		\$ -	0.0%
9-10-301-14-1863-0110-210-000000	WRESTLING SALARY	\$ -	\$ -		\$ -	
9-10-301-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ -	\$ -		\$ -	
9-10-301-14-1863-0230-210-000000	WRESTLING-PERA	\$ -	\$ -		\$ -	
9-10-301-14-1863-0391-000-000000	OFFICIALS	\$ -	\$ -		\$ -	
9-10-301-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -	
9-10-301-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ -	\$ -		\$ -	
9-10-301-14-1878-0110-210-000000	X-C SALARY	\$ 3,400	\$ 3,400		\$ -	0.0%
9-10-301-14-1878-0221-210-000000	X-C MEDICARE	\$ 49	\$ 49		\$ -	0.0%
9-10-301-14-1878-0230-210-000000	X-C PERA	\$ 638	\$ 638		e -	0.0%
		•			ф - Ф	
9-10-301-14-1878-0391-000-000000	X-C OFFICIALS	\$ 200	\$ 200		<b>Ф</b> -	0.0%
9-10-301-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,800	\$ 1,800		\$ -	0.0%
9-10-301-14-1878-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300		\$ -	0.0%
9-10-301-14-1881-0110-210-000000	GOLF SALARIES	\$ -	\$ -		\$ -	
9-10-301-14-1881-0221-210-000000	MEDICARE - GOLF	\$ -	\$ -		\$ -	
9-10-301-14-1881-0230-210-000000	PERA - GOLF	\$ -	\$ -		\$ -	
9-10-301-14-1881-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -	
9-10-301-14-1881-0610-000-000000	SUPPLIES	\$ -	\$ -		\$ -	
9-10-301-14-1885-0110-210-000000	SKIING SALARY	\$ 6,110	\$ 6,110		\$ -	0.0%
9-10-301-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 89	\$ 89		\$ -	0.0%
9-10-301-14-1885-0230-210-000000	SKIING-PERA	\$ 1,146	\$ 1,146		\$ -	0.0%
9-10-301-14-1885-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,750	\$ 1,750		¢ _	0.0%
9-10-301-14-1885-0610-000-00000	GENERAL SUPPLIES	\$ 700	\$ 700		ф - Ф	
		•	·		Ф -	0.0%
9-10-301-14-1886-0110-210-000000	SOCCER SALARY	\$ 4,407	\$ 4,407		<b>5</b> -	0.0%
9-10-301-14-1886-0221-210-000000	SOCCER-MEDICARE	\$ 89	\$ 89		\$ -	0.0%
9-10-301-14-1886-0230-210-000000	SOCCER-PERA	\$ 1,094	\$ 1,094		\$ -	0.0%
9-10-301-14-1886-0391-000-000000	OFFICIALS	\$ 3,500	\$ 3,500		\$ -	0.0%
9-10-301-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000		\$ -	0.0%
9-10-301-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%
9-10-301-14-1890-0110-210-000000	TRACK SALARY	\$ 5,100	\$ 5,100		\$ -	0.0%
9-10-301-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 74	\$ 74		\$ -	0.0%
9-10-301-14-1890-0230-210-000000	TRACK-PERA	\$ 956	\$ 956		\$ -	0.0%
9-10-301-14-1890-0250-210-000000	TRACK HEALTH INS.	\$ -	\$ -		\$ -	
9-10-301-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200		\$ -	0.0%
9-10-301-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700		\$ -	0.0%
9-10-301-14-1899-0110-407-000000	STRENGTH SALARY	\$ 2,250	\$ 2,250		φ - <b>¢</b> -	0.0%
9-10-301-14-1899-0221-407-000000	STRENGTH MEDICARE	\$ 33	\$ 33		¢	0.0%
		\$ 437	\$ 437		ф - ф	
9-10-301-14-1899-0230-407-000000	STRENGTH PERA	•	·		<b>Ф</b> -	0.0%
9-10-301-14-1911-0110-210-000000	KNOWLEDGE BOWL SALARY	\$ 2,575	\$ 2,575		\$ -	0.0%
9-10-301-14-1911-0221-210-000000	KNOWLEDGE BOWL-MEDICARE	\$ 37	\$ 37		\$ -	0.0%
9-10-301-14-1911-0230-210-000000	KNOWLEDGE BOWL-PERA	\$ 483	\$ 483		\$ -	0.0%
9-10-301-14-1911-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -	
9-10-301-14-1911-0510-000-000000	KNOWLEDGE BOWL STUDENT TRANSPORTATION	\$ 300	\$ 300		\$ -	0.0%
9-10-301-14-1918-0110-210-000000	DRAMA SALARY	\$ 3,600	\$ 7,000		\$ 3,400	94.4%
9-10-301-14-1918-0221-210-000000	DRAMA-MEDICARE	\$ 52	\$ 52		\$ -	0.0%
9-10-301-14-1918-0230-210-000000	DRAMA-PERA	\$ 675	\$ 675		\$ -	0.0%
9-10-301-14-1923-0110-210-000000	FBLA SALARY	\$ 2,476	\$ 2,476		\$ -	0.0%
9-10-301-14-1923-0221-210-000000	FBLA MEDICARE	\$ 36	\$ 36		\$ -	0.0%
9-10-301-14-1923-0230-210-000000	FBLA PERA	\$ 464	\$ 464		\$ -	0.0%
9-10-301-14-1923-0250-210-000000	HEALTH INS.	\$ -	φ <del></del> 0		¢	0.070
		•	φ -		Ф - Ф	
9-10-301-14-1934-0110-210-000000	LINK CREW SALARY	\$ -	Ф -		Ф -	
9-10-301-14-1934-0221-210-000000	LINK CREW MEDICARE	\$ <del>-</del>	\$ -		<b>5</b> -	
9-10-301-14-1934-0230-210-000000	LINK CREW PERA	<b>5</b> -	<b>\$</b> -		\$ -	
9-10-301-14-1934-0250-210-000000	LINK CREW HEALTH INS.	\$ -	\$ -		\$ -	
9-10-301-14-2000-0110-210-000000	GSA SALARY	\$ 2,250	\$ 2,250		\$ -	0.0%
9-10-301-14-2000-0221-210-000000	GSA MEDICARE	\$ 33	\$ 33		\$ -	0.0%
9-10-301-14-2000-0230-210-000000	GSA PERA	\$ 437	\$ 437		\$ -	0.0%
9-10-301-14-1939-0110-210-000000	HONOR SOCIETY SALARY	\$ 1,900	\$ 2,650		\$ 750	39.5%
9-10-301-14-1939-0221-210-000000	HONOR SOCIETY MEDICARE	\$ 28	\$ 28		\$ -	0.0%
9-10-301-14-1939-0230-210-000000	HONOR SOCIETY PERA	\$ 356	\$ 356		\$ -	0.0%
9-10-301-14-1939-0250-210-000000	NHS HEALTH INS.	\$ -	\$ -		\$ -	/•
9-10-301-14-1939-0610-000-000000	SUPPLIES	\$ 450	\$ 450		\$ -	0.0%
9-10-301-14-1951-0610-000-00000	GENERAL SUPPLIES	\$ 600	\$ 600		\$ -	0.0%
9-10-301-14-1931-0610-000-00000	MUSIC SALARY	\$ 5,000	\$ 5,000		Ψ <u>-</u>	0.0%
					ψ <del>-</del> ¢	
9-10-301-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 73	\$ 73		φ -	0.0%



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-301-14-2010-0230-210-000000	MUSIC-PERA	\$ 895	\$ 895		\$ -	0.0%
9-10-301-14-2010-0250-210-000000	MUSIC HEALTH INS.	\$ -	\$ -		\$ -	
9-10-301-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 2,265	\$ 2,265		\$ -	0.0%
9-10-301-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 33	\$ 33		\$ -	0.0%
9-10-301-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 434	\$ 434		\$ -	0.0%
9-10-301-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 88,495	\$ 88,495		\$ -	0.0%
9-10-301-20-2122-0110-213-000000	DEAN SALARY	\$ -	\$ -		\$ -	
9-10-301-20-2122-0110-406-000000	COUNSELING SERVICES	\$ -	\$ -		\$ -	
9-10-301-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 1,008	\$ 1,008		\$ -	0.0%
9-10-301-20-2122-0221-213-000000	DEAN MEDICARE	\$ -	\$ -		\$ -	
9-10-301-20-2122-0221-406-000000	COUNSELOR SECMEDICARE	\$ -	\$ -		\$ -	2.22/
9-10-301-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 17,832	\$ 17,832		\$ -	0.0%
9-10-301-20-2122-0230-213-000000	DEAN PERA	<b>5</b> -	<b>5</b> -		\$ -	
9-10-301-20-2122-0230-406-000000	COUNSELOR SECPERA COUNSELOR-HEALTH INS.	Φ	ъ - С 22 022		Ф <del>-</del>	0.0%
9-10-301-20-2122-0250-211-000000 9-10-301-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 23,932	\$ 23,932		Ф - е	0.0%
9-10-301-20-2122-0250-213-000000	COUNSELOR SECHEALTH INS	\$ -	φ -		\$ - \$ -	
9-10-301-20-2122-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,375	\$ 1,375		\$ -	0.0%
9-10-301-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-301-20-2222-0110-216-000000	LIBRARY SALARY	\$ -	\$ -		\$ -	0.070
9-10-301-20-2222-0221-216-000000	MEDICARE	\$ -	\$ -		\$ -	
9-10-301-20-2222-0230-216-000000	LIBRARY PERA	\$ -	\$ -		\$ -	
9-10-301-20-2222-0250-216-000000	LIBRARY HEALTH INS	\$ -	\$ -		\$ -	
9-10-301-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 86,052	\$ 86,052		\$ -	0.0%
9-10-301-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	\$ 67,600	\$ 67,600		\$ -	0.0%
9-10-301-24-2410-0110-106-001216	ASST. PRINCIPAL SALARY CASH SALARY	\$ 2,550	\$ 2,550		\$ -	0.0%
9-10-301-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 93,907	\$ 93,907		\$ -	0.0%
9-10-301-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,248	\$ 1,248		\$ -	0.0%
9-10-301-24-2410-0221-106-000000	ASST. PRINMEDICARE	\$ 980	\$ 980		\$ -	0.0%
9-10-301-24-2410-0221-106-001216	ASST. PRINCIPAL SALARY CASH MEDICARE	\$ 37	\$ 37		\$ -	0.0%
9-10-301-24-2410-0221-513-000000	OFFICE SECMEDICARE	\$ 1,362	\$ 1,362		\$ -	0.0%
9-10-301-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 17,339	\$ 17,339		\$ -	0.0%
9-10-301-24-2410-0230-106-000000	ASST. PRINCIPAL SALARY CASH DERA	\$ 13,621	\$ 13,621		\$ -	0.0%
9-10-301-24-2410-0230-106-001216	ASST. PRINCIPAL SALARY CASH PERA	\$ 538 \$ 18,922	\$ 538		<b>5</b> -	0.0% 0.0%
9-10-301-24-2410-0230-513-000000 9-10-301-24-2410-0250-105-000000	OFFICE SECPERA PRINCIPAL-HEALTH INS.	\$ 10,922	\$ 18,922 \$ 11,966		Ф - е	0.0%
9-10-301-24-2410-0250-103-000000	ASST. PRINHEALTH INS.	\$ 11,966	\$ 11,966		\$ - \$ -	0.0%
9-10-301-24-2410-0250-106-001216	ASST. PRINCIPAL SALARY CASH HEALTH	\$ -	\$ -		\$ -	0.070
9-10-301-24-2410-0250-513-000000	OFFICE SECHEALTH INS.	\$ 20,465	\$ 20,465		\$ -	0.0%
9-10-301-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ -	\$ -		\$ -	0.070
9-10-301-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 5,000	\$ 5,000		\$ -	0.0%
9-10-301-24-2410-0730-000-000000	EQUIPMENT	\$ 200	\$ 200		\$ -	0.0%
9-10-301-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 88,449	\$ 88,449		\$ -	0.0%
9-10-301-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -		\$ -	
9-10-301-26-2600-0221-608-000000	MEDICARE	\$ 1,283	\$ 1,283		\$ -	0.0%
9-10-301-26-2600-0230-608-000000	PERA	\$ 17,810	\$ 17,810		\$ -	0.0%
9-10-301-26-2600-0250-608-000000	HEALTH INS.	\$ 28,964	\$ 28,964		\$ -	0.0%
				<mark>50,015</mark>		
	PER PUPIL ALLOCATION	<b>\$</b> 7,554	<b>\$</b> 7,581			
CENTRAL ADMIN	OARITAL RESERVE ALLOCATION	400.000	<b>A</b> 400 000			2.22/
9-10-600-00-0000-5243-000-000000	CAPITAL RESERVE ALLOCATION	\$ 100,000	\$ 100,000		\$ -	0.0%
9-10-601-23-2310-0300-000-000000	PROFESSIONAL/TECH SERV	\$ 5,000	\$ 5,000		\$ -	0.0%
9-10-601-23-2310-0580-000-000000 9-10-601-23-2310-0610-000-000000	TRAVEL/REGISTRATION GENERAL SUPPLIES	\$ 3,500 \$ 2,000	\$ 3,500 \$ 2,000		Ф - Ф	0.0% 0.0%
9-10-601-23-2310-0810-000-000000	DUES & FEES	\$ 2,000	\$ 2,000		Ф - е	0.0%
9-10-601-23-2321-0110-101-00000	SUPERINTENDENT SALARY	\$ 9,000 \$ 121,753	\$ 9,000 \$ 121,753		Ψ - \$ -	0.0%
9-10-601-23-2321-0110-101-000000	ADMIN. ASST. SALARY	\$ 46,149	\$ 46,149		\$ -	0.0%
9-10-601-23-2321-0110-322-000000	MEDICARE	\$ 1,765	\$ 1,765		\$ -	0.0%
9-10-601-23-2321-0221-322-000000	MEDICARE	\$ 669	\$ 669		\$ -	0.0%
9-10-601-23-2321-0230-101-000000	PERA	\$ 24,533	\$ 24,533		\$ -	0.0%
9-10-601-23-2321-0230-322-000000	PERA	\$ 9,299	\$ 9,299		\$ -	0.0%
9-10-601-23-2321-0250-101-000000	HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%
9-10-601-23-2321-0250-322-000000	HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%
9-10-601-23-2321-0300-000-000000	PROF/TECH	\$ -	\$ -		\$ -	
9-10-601-23-2321-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500		\$ -	0.0%
9-10-601-23-2321-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400		\$ -	0.0%



						FY19 ORIG
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-601-23-2321-0640-000-000000	BOOKS/PERIODICALS	\$ 400	\$ 400		\$ -	0.0%
9-10-601-23-2321-0810-000-000000	DUES & FEES	\$ 2,700	\$ 2,700		\$ -	0.0%
9-10-601-28-2800-0110-344-000000	HR SALARY	\$ 65,446	\$ 65,446		\$ -	0.0%
9-10-601-28-2800-0221-344-000000	MEDICARE	\$ 949	\$ 949		\$ -	0.0%
9-10-601-28-2800-0230-344-000000	PERA	\$ 13,187	\$ 13,187		¢ _	0.0%
9-10-601-28-2800-0250-344-000000	HEALTH INS.	\$ 8,499	\$ 8,499		φ -	0.0%
		· · · · · · · · · · · · · · · · · · ·			Φ -	
9-10-601-23-2391-0300-000-000000	PROF/TECH (FINGERPRINTS)	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-601-23-2391-0540-000-000000	ADVERTISING	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-601-23-2391-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000		\$ -	0.0%
9-10-601-23-2391-0585-000-000000	H/R RECRUITING	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-601-23-2391-0610-000-000000	GENERAL SUPPLIES	\$ 3,000	\$ 3,000		\$ -	0.0%
9-10-601-23-2391-0730-000-000000	EQUIPMENT	\$ 500	\$ 500		\$ -	0.0%
9-10-601-23-2391-0810-000-000000	DUES & FEES	\$ 3,000	\$ 3,000		\$ -	0.0%
9-10-601-25-2510-0110-103-000000	BUSINESS MANAGER SALARY	\$ 67,961	\$ 67,961		\$ -	0.0%
9-10-601-25-2510-0110-320-000000	ACCOUNTANT SALARY	\$ 55,023	\$ 55,023		φ -	0.0%
					Φ -	
9-10-601-25-2510-0221-103-000000	BUSINESS MANAGER MEDICARE	\$ 985	\$ 985		\$ -	0.0%
9-10-601-25-2510-0221-320-000000	MEDICARE	\$ 798	\$ 798		\$ -	0.0%
9-10-601-25-2510-0230-103-000000	BUSINESS MANAGER PERA	\$ 13,694	\$ 13,694		\$ -	0.0%
9-10-601-25-2510-0230-320-000000	PERA	\$ 11,087	\$ 11,087		\$ -	0.0%
9-10-601-25-2510-0250-103-000000	BUSINESS MANAGER HEALTH INS	\$ 336	\$ 336		\$ -	0.0%
9-10-601-25-2510-0250-320-000000	HEALTH INS.	\$ 11,966	\$ 11,966		\$ -	0.0%
9-10-601-25-2510-0311-000-000000	TREASURERS FEE	\$ 5,000	\$ 5,000		\$ -	0.0%
9-10-601-25-2510-0550-000-000000	PRINTING & BINDING	\$ 1,500	\$ 1,500		¢	0.0%
	TRAVEL/REGISTRATION	\$ 2,000	\$ 2,000		φ -	0.0%
9-10-601-25-2510-0580-000-000000		. ,			Φ -	
9-10-601-25-2510-0610-000-000000	GENERAL SUPPLY	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-601-25-2510-0730-000-000000	EQUIPMENT	\$ 400	\$ 400		\$ -	0.0%
9-10-601-25-2510-0810-000-000000	DUES & FEES	\$ 50	\$ 50		\$ -	0.0%
		\$	637,983 \$	637,983 ·		
DISTRICT						
9-10-602-00-0000-5221-000-000000	TRANSFER TO FOOD SERVICE	\$ 75,000	\$ 75,000		\$ -	0.0%
9-10-602-00-0000-5222-000-001202	TRANSFER OUT PRE-COLLEGIATE	\$ -	\$ -		\$ -	0.070
9-10-602-00-0620-0110-201-003139	ELPA PD SALARY	¢	\$ 44,188		\$ 44,188	
		ф - e				
9-10-602-00-0620-0221-201-003139	ELPA PD MEDICARE	<b>5</b> -	\$ 504		\$ 504	
9-10-602-00-0620-0230-201-003139	ELPA PD PERA	\$ -	\$ 7,317		\$ 7,317	
9-10-602-00-0620-0250-201-003139	ELPA PD HEALTH	\$ -	\$ 8,499		\$ 8,499	
9-10-602-00-0620-0110-201-003140	ELPA SALARY	\$ -	\$ 35,667		\$ 35,667	
9-10-602-00-0620-0221-201-003140	ELPA MEDICARE	\$ -	\$ 580		\$ 580	
9-10-602-00-0620-0230-201-003140	ELPA PERA	\$ -	\$ 8,048		\$ 8,048	
9-10-602-00-0620-0250-201-003140	ELPA HEALTH	\$ -	\$ 8,500		\$ 8,500	
9-10-602-00-0090-0110-407-001210	PROJECT DREAM SALARY	\$ 20,000	\$ 20,000		\$ -	0.0%
9-10-602-00-0090-0221-407-001210	PROJECT DREAM MEDICARE	\$ 290	\$ 290		\$ -	0.0%
9-10-602-00-0090-0230-407-001210	PROJECT DREAM PERA	\$ 4,200	\$ 4,200		¢	0.0%
	PROJECT DREAM HEALTH	\$ 4,200 e	ф 4,200 e		φ -	0.076
9-10-602-00-0090-0250-407-001210		<b>Ф</b>	ф -		Φ -	
9-10-602-00-0090-0300-000-001210	PROJECT DREAM PROF/TECH	<b>5</b> -	<b>\$</b> -		\$ -	
9-10-602-00-0090-0510-000-001225	ENGINEERING PATHWAY STU TRANSPORTATION	\$ -	\$ -		\$ -	
9-10-602-00-0090-0510-000-003150	GT STUDENT TRAVEL	\$ 700	\$ 700		\$ -	0.0%
9-10-602-00-0090-0580-000-001225	ENGINEERING PATHWAY TRAVEL/REGISTRATION	\$ -	\$ -		\$ -	
9-10-602-00-0090-0610-000-001210	PROJECT DREAM SUPPLIES	\$ 10,510	\$ 10,510		\$ -	0.0%
9-10-602-00-0090-0610-000-001225	ENGINEERING PATHWAY SUPPLY	\$ -	\$ -		\$ -	
9-10-602-00-0090-0610-000-003150	INSTRUCTIONAL SUPPLIES	\$ 1,398	\$ 1,138		\$ (260)	-18.6%
9-10-602-00-0090-0610-000-003228	SUPPLIES	\$ 2,443	\$ 2,443		\$ -	0.0%
9-10-602-00-2100-0110-201-003150	GIFTED/TAL. SALARIES	\$ 4,800	\$ 4,800		φ -	0.0%
		. ,			Φ -	
9-10-602-00-2100-0221-201-003150	GIFTED/TAL MEDICARE	\$ 60	\$ 60		<b>5</b> -	0.0%
9-10-602-00-2100-0230-201-003150	GIFTED/TAL. PERA	\$ 790	\$ 790		\$ -	0.0%
9-10-602-00-2100-0250-201-003150	GIFTED/TAL. HEALTH	\$ -	\$ -		\$ -	
9-10-602-00-2100-0300-000-001203	PROF/TECH	\$ -	\$ 3,000		\$ 3,000	
9-10-602-00-2100-0300-000-001216	COLO ASH PROF/TECH	\$ -	\$ -		\$ -	NEW
9-10-602-00-2100-0300-000-003150	G&T PROF/TECH	\$ 1,500	\$ 1,500		\$ -	0.0%
9-10-602-00-2100-0510-000-001210	STUDENT TRANSPORATION	\$ 5,000	\$ 5,000		\$ -	0.0%
9-10-602-00-2100-0580-000-003150	GIFTED/TAL. TRAVEL	\$ 600	\$ 600		<b>\$</b> -	0.0%
9-10-602-00-2100-0380-000-003130	SUPPLIES	\$ 600 \$ -			\$ 1,000	NEW
		Ψ	\$ 1,000		φ 1,000 Φ	
9-10-602-00-2100-0610-000-003150	GIFTED/TAL. SUPP.	\$ 144	\$ 144		<b>5</b> -	0.0%
9-10-602-00-2100-0110-335-001227	HEALTHY SCHOOLS COOR SALARY	\$ -	\$ 9,000		\$ 9,000	NEW
9-10-602-00-2100-0221-335-001227	HEALTHY SCHOOLS COOR MEDICARE	\$ -	\$ 131		\$ 131	NEW
9-10-602-00-2100-0230-335-001227	HEALTHY SCHOOLS COOR PERA	\$ -	\$ 1,940		\$ 1,940	NEW



Eculturing Deyona Walls						% Change
Assessed NewsLaw	Assessed Beautiful as	EV40 Declared ODIO	EV40 Des less 4 DEV	000	Dalta Calanta Dana	FY19 ORIG
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-602-00-2100-0250-335-001227 9-10-602-00-2390-0110-346-000000	HEALTHY SCHOOLS COOR HEALTH SPECIAL PROJECTS SALARY	ф <del>-</del> ¢ -	\$ 1,057		\$ 1,057 \$ -	NEW
9-10-602-00-2390-0110-346-000000	SPECIAL PROJECTS MEDICARE	φ - \$ -	\$ -		\$ - \$	
9-10-602-00-2390-0230-346-000000	SPECIAL PROJECTS PERA	\$ -	\$ -		\$ -	
9-10-602-00-2390-0250-346-000000	SPECIAL PROJECTS HEALTH	\$ -	\$ -		\$ -	
9-10-602-10-0090-0110-239-000000	DISTRICT TRANSLATOR SAL	\$ -	\$ 3,000		\$ 3,000	
9-10-602-10-0090-0120-204-000000	DISTRICT SUBSTITUTES	\$ 6,000	\$ 6,000		\$ -	0.0%
9-10-602-10-0090-0120-400-000000	DIST. SUPPORT SUBS	\$ 6,000	\$ 6,000		\$ -	0.0%
9-10-602-10-0090-0150-201-000000	STIPEND	\$ 46,956	\$ 70,000		\$ 23,044	49.1% More stipends than anticipated
9-10-602-10-0090-0150-201-001229	GOL STIPEND	\$ 990	\$ 990		\$ -	0.0%
9-10-602-10-0090-0152-201-000000	PERSONAL LEAVE PAY	\$ 5,500	\$ 5,500		\$ -	0.0%
9-10-602-10-0090-0160-201-000000	EARLY OUT PROGRAM SALARY	\$ 65,233	\$ 65,233		\$ -	0.0%
9-10-602-10-0090-0190-201-000000 9-10-602-10-0090-0221-201-000000	BONUS SALARIES STIPEND - MEDICARE	\$ - \$ 522	\$ - \$ 522		Ф <del>-</del>	0.0%
9-10-602-10-0090-0221-201-000000	GOL STIPEND - MEDICARE	\$ 14	\$ 14		\$ - \$	0.0%
9-10-602-10-0090-0221-204-000000	MEDICARE-DISTRICT SUBS	\$ 87	\$ 87		\$ -	0.0%
9-10-602-10-0090-0221-239-000000	TRANSLATOR MEDICARE	\$ -	\$ -		\$ -	3.070
9-10-602-10-0090-0221-400-000000	SUPPORT SUBS MEDICARE	\$ 87	\$ 87		\$ -	0.0%
9-10-602-10-0090-0230-201-000000	STIPEND - PERA	\$ 7,560	\$ 7,560		\$ -	0.0%
9-10-602-10-0090-0230-201-001229	GOL STIPEND - PERA	\$ 196	\$ 196		\$ -	0.0%
9-10-602-10-0090-0230-204-000000	PERA-DISTRICT SUBS	\$ 932	\$ 932		\$ -	0.0%
9-10-602-10-0090-0230-239-000000	TRANSLATOR PERA	\$ -	\$ -		\$ -	
9-10-602-10-0090-0230-400-000000	SUPPORT SUBS PERA	\$ 1,165	\$ 1,165		\$ -	0.0%
9-10-602-10-0090-0250-201-000000	STIPEND - HEALTH INS.	\$ -	\$ -		\$ -	
9-10-602-10-0090-0250-201-001229	GOL STIPEND - HEALTH	\$ -	\$ -		\$ -	
9-10-602-10-0090-0250-204-000000 9-10-602-10-0090-0250-239-000000	SUBSTITUTE HEALTH TRANSLATOR HEALTH	Ф - С _	ф <del>-</del> ¢ _		Ф <del>-</del>	
9-10-602-10-0090-0230-239-000000	DISTRICT PROF/TECH	\$ 155,722	\$ 184,402		\$ 28,680	18.4% Includes Nurse, SRO
9-10-602-10-0090-0330-000-000000	DIST. COPIER MAINT.	\$ 120,000	\$ 120,000		\$ -	0.0%
9-10-602-10-0090-0339-000-000000	DIST. DATA PROCESSING	\$ 15,000	\$ 15,500		\$ 500	3.3%
9-10-602-10-0090-0340-000-000000	ASSESSMENTS	\$ 18,000	\$ 18,000		\$ -	0.0%
9-10-602-10-0090-0531-000-000000	TELEPHONE	\$ 45,000	\$ 45,000		\$ -	0.0%
9-10-602-10-0090-0533-000-000000	POSTAGE	\$ 6,000	\$ 6,000		\$ -	0.0%
9-10-602-10-0090-0565-000-000000	TUITION OUT OF DISTRICT	\$ 7,409	\$ 7,409		\$ -	0.0%
9-10-602-10-0090-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000		\$ -	0.0%
9-10-602-10-0090-0583-000-000000	DISTRICT MILEAGE REIMB	\$ 500	\$ 500		\$ -	0.0%
9-10-602-10-0090-0591-000-000000 9-10-602-10-0090-0599-000-000000	BOCES ASSESSMENTS CHILD DAYCARE EXPENSE	\$ 152,499 \$ 200	\$ 148,383 \$ 200		\$ (4,116)	-2.7% 0.0%
9-10-602-10-0090-0599-000-000000	DISTRICT GENERAL SUPPLIES	\$ 200	\$ 200 \$ 15,000		э - \$ -	0.0%
9-10-602-10-0090-0611-000-000000	PAPER	\$ 3,000	\$ 3,000		\$ -	0.0%
9-10-602-10-0090-0612-000-000000	DISTRICT SOFTWARE	\$ 75,000	\$ 100,000		\$ 25,000	33.3% More online interventions
9-10-602-10-0090-0640-000-000000	TEXTBOOKS	\$ 25,000	\$ 40,000	\$ 15,0		60.0% Moved from district turnaround supplies
9-10-602-10-0090-0730-000-000000	DISTRICT EQUIPMENT	\$ 500	\$ 500		\$ -	0.0%
9-10-602-10-0090-0810-000-000000	DISTRICT DUES & FEES	\$ 8,500	\$ 8,500		\$ -	0.0%
9-10-602-10-2100-0150-107-001229	GOL DIRECTOR SALARY	\$ -	\$ -		\$ -	
9-10-602-10-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ -	\$ -		\$ -	
9-10-602-10-2100-0230-107-001229	GOL DIRECTOR PERA	\$ -	\$ -		\$ -	0.00/
9-10-602-10-2100-0250-107-001229 9-10-602-10-2100-0110-237-000000	GOL DIRECTOR HEALTH SOCIAL WORKER SALARY	\$ 6,758	\$ 6,758 \$ 5,000		\$ - \$ 5,000	0.0%
9-10-602-10-2100-0110-237-000000	SOCIAL WORKER SALART SOCIAL WORKER MEDICARE		\$ 5,000		\$ 5,000	
9-10-602-10-2100-0221-237-000000	SOCIAL WORKER PERA		\$ 1,050		\$ 1,050	
9-10-602-10-2100-0250-237-000000	SOCIAL WORKER HEALTH		\$ 1,500		\$ 1,500	
9-10-602-20-2670-0110-335-000000	SAFETY COORDINATOR SALARY	\$ 34,985	\$ 34,985		\$ -	0.0%
9-10-602-20-2670-0221-335-000000	SAFETY COORDINATOR MEDICARE	\$ 507	\$ 507		\$ -	0.0%
9-10-602-20-2670-0230-335-000000	SAFETY COORDINATOR PERA	\$ 7,049	\$ 7,049		\$ -	0.0%
9-10-602-20-2670-0250-335-000000	SAFETY COORDINATOR HEALTH	\$ 4,250	\$ 4,250		\$ -	0.0%
9-10-602-12-1700-0110-215-003130	ESS COORDINATOR SALARY	\$ 38,905	\$ 38,905		\$ -	0.0%
9-10-602-12-1700-0110-234-003130	SPED OT SALARY	\$ 32,496	\$ 32,496		\$ - ¢	0.0%
9-10-602-12-1700-0110-235-003130 9-10-602-12-1700-0110-236-003130	SPED PT SALARY SPED PSYCH SALARY	\$ - \$ 65,000	<b>ф</b> -		ф - (6F 000)	-100.0% Moving to Prof Tech and Social Worker intern
9-10-602-12-1700-0110-236-003130	SPED PSYCH SALARY SPED SPEECH SALARY	\$ 65,000 \$ 106,224	\$ - \$ 106,794		\$ (65,000) \$ 570	0.5%
9-10-602-12-1700-0110-238-003130	ASST. COORDINATOR SALARY	\$ -	\$ 100,734 \$ -		\$ -	0.0 /0
9-10-602-12-1700-0110-013-003130	ESS COORDINATOR MEDICARE	\$ 564	\$ 564		\$ -	0.0%
9-10-602-12-1700-0221-234-003130	SPED OT MEDICARE	\$ 471	\$ 471		\$ -	0.0%
9-10-602-12-1700-0221-236-003130	SPED PSYCH MEDICARE	\$ 943	\$ 943		\$ -	0.0%
9-10-602-12-1700-0221-238-003130	SPED SPEECH MEDICARE	\$ 1,540	\$ 1,549		\$ 8	0.5%



Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-602-12-1700-0221-515-003130	ASST. COORDINATOR MEDICARE	\$ -	\$ -		\$ -	
9-10-602-12-1700-0230-215-003130	ESS COORDINATOR PERA	\$ 7,839	\$ 7,839		\$ -	0.0%
9-10-602-12-1700-0230-234-003130	SPED OT PERA	\$ 6,548	\$ 6,548		\$ -	0.0%
9-10-602-12-1700-0230-236-003130	SPED PSYCH PERA	\$ 13,098	\$ 13,098		\$ -	0.0%
9-10-602-12-1700-0230-238-003130	SPED SPEECH PERA	\$ 21,404	\$ 21,519		\$ 115	0.5%
9-10-602-12-1700-0230-515-003130	ASST. COORDINATOR PERA	\$ -	\$ -		\$ -	
9-10-602-12-1700-0250-215-003130	ESS COORDINATOR HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%
9-10-602-12-1700-0250-236-003130	SPED PSYCH HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%
9-10-602-12-1700-0250-238-003130	SPED SPEECH HEALTH	\$ 16,998	\$ 16,998		\$ -	0.0%
9-10-602-12-1700-0250-515-003130	ASST. COORDINATOR HEALTH	\$ -	\$ -		\$ -	
9-10-602-12-1700-0300-000-003130	SPED PROF/TECH	\$ 12,000	\$ 60,000		\$ 48,000	400.0% Contract Pscyhologist
9-10-602-12-1700-0580-000-003130	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500		\$ -	0.0%
9-10-602-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 8,000	\$ 8,000		\$ -	0.0%
9-10-602-20-2130-0110-233-009003	NURSE SALARY	\$ 30,000	\$ -		\$ (30,000)	-100.0% Move Nurse to prof/tech
9-10-602-20-2130-0221-233-009003	NURSE MEDICARE	\$ 435	\$ -		\$ (435)	-100.0%
9-10-602-20-2130-0230-233-009003	NURSE PERA	\$ 6,045	\$ -		\$ (6,045)	-100.0%
9-10-602-20-2130-0250-233-009003	NURSE HEALTH INS.	\$ -	\$ -		\$ -	
9-10-602-20-2130-0300-000-009003	PROF/TECH	\$ 1,500	\$ -		\$ (1,500)	-100.0%
9-10-602-20-2130-0580-000-000000	NURSE TRAVEL/REGISTRATION	\$ 300	\$ -		\$ (300)	-100.0%
9-10-602-20-2130-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ -		\$ (400)	-100.0%
9-10-602-20-2210-0110-212-003183	BOCES GRANT WRITER SALARY	\$ 6,039	\$ 6,039		\$ -	0.0%
9-10-602-20-2210-0110-337-000000	SALARY	\$ -	\$ -		\$ -	
9-10-602-20-2210-0221-212-003183	GRANT WRITER MEDICARE	\$ -	\$ -		\$ -	
9-10-602-20-2210-0221-337-000000	MEDICARE	\$ -	\$ -		\$ -	
9-10-602-20-2210-0230-212-003183	GRANT WRITER PERA	\$ -	\$ -		\$ -	
9-10-602-20-2210-0230-337-000000	PERA	\$ -	\$ -		\$ -	
9-10-602-20-2210-0250-212-003183	GRANT WRITER HEALTH	\$ -	\$ -		\$ -	
9-10-602-20-2210-0250-337-000000	HEALTH INSURANCE	\$ -	\$ -		\$ -	
9-10-602-20-2210-0580-000-000000	TRAVEL/REGISTRATION	\$ 500	\$ 500		\$ -	0.0%
9-10-602-20-2210-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-602-20-2213-0320-000-000000	DIST. STAFF DEVELOPMENT	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-602-20-2213-0350-000-000000	EMPLOYEE TRAINING/DEV	\$ 120,648	\$ 120,648	\$ 12	0,648 \$ -	0.0%
9-10-602-20-2213-0390-000-000000	STAFF DEV (SUPPORT STAFF)	\$ -	\$ -		\$ -	
9-10-602-20-2213-0610-000-000000	EMPLOYEE TRAINING SUPPLIES	\$ 15,000	\$ -		\$ (15,000)	-100.0%
9-10-602-20-2222-0300-000-000000	PROF/TECH	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-602-20-2222-0430-000-000000	REPAIR/MAINT	\$ 700	\$ 700		\$ -	0.0%
9-10-602-20-2222-0533-000-000000	POSTAGE	\$ 50	\$ 50		\$ -	0.0%
9-10-602-20-2222-0580-000-000000	TRAVEL/REGISTRATION	\$ 100	\$ 100		\$ -	0.0%
9-10-602-20-2222-0610-000-000000	GENERAL SUPPLIES	\$ 1,500	\$ 1,500		\$ -	0.0%
9-10-602-20-2222-0640-000-000000	BOOKS/PERIODICALS	\$ 11,000	\$ 11,000		\$ -	0.0%
9-10-602-20-2222-0730-000-000000	EQUIPMENT	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-602-20-2290-0110-382-000000	SALARIES	\$ 90,695	\$ 90,695		\$ -	0.0%
9-10-602-20-2290-0110-404-000000	SALARIES	\$ -	\$ -		\$ -	
9-10-602-20-2290-0221-382-000000	MEDICARE	\$ 1,295	\$ 1,295		\$ -	0.0%
9-10-602-20-2290-0221-404-000000	MEDICARE	\$ -	\$ -		\$ -	
9-10-602-20-2290-0230-382-000000	PERA	\$ 18,275	\$ 18,275		\$ -	0.0%
9-10-602-20-2290-0230-404-000000	PERA	\$ -	\$ -		\$ -	
9-10-602-20-2290-0250-382-000000	HEALTH INS.	\$ 16,998	\$ 16,998		\$ -	0.0%
9-10-602-20-2290-0250-404-000000	HEALTH INS.	\$ -	\$ -		\$ -	0.00/
9-10-602-20-2290-0300-000-000000	PROF./TECH.	\$ 87,000	\$ 87,000		<b>5</b>	0.0%
9-10-602-20-2290-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,000	\$ 1,000		\$ -	0.0%
9-10-602-20-2290-0610-000-000000	GENERAL SUPPLIES	\$ 20,000	\$ 25,000		\$ 5,000	25.0%
9-10-602-20-2290-0612-000-000000	SOFTWARE	\$ 35,000	\$ 35,000		\$ -	0.0%
9-10-602-20-2290-0730-000-000000	EQUIPMENT	\$ 5,000	\$ 5,000		<b>5</b> -	0.0%
9-10-602-28-2850-0521-000-000000	INSURANCE PAYMENTS	\$ 210,000	\$ 210,000	Φ 00	<b>5</b> -	0.0%
9-10-602-90-9000-0520-000-000000	INSURANCE RESERVE	\$ 225,000 \$ 3,453,677	\$ 225,000 \$ 3,567,530	\$ 22	5,000 \$ -	0.0%
9-10-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 2,453,677	\$ 2,567,529		\$ 113,852	4.6%
9-10-602-93-9310-0840-000-000000	TABOR EMERGENCY RESERVE	\$ 356,000	\$ 356,000	220.000	<b>&gt;</b> -	0.0%
MAINTENANCE		\$ 5	,052,240 \$ 5,3	329,006		
MAINTENANCE	O/M DIDECTOR CALARY	ф <u>50.000</u>	Ф 50.000		<b>*</b>	0.00/
9-10-710-26-2600-0110-103-000000	O/M DIRECTOR SALARY	\$ 56,360	\$ 56,360		<b>5</b>	0.0%
9-10-710-26-2600-0110-357-000000	MANAGER SALARY	\$ 48,283	\$ 48,283		<b>э</b> -	0.0%
9-10-710-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 5,000 \$ 143,046	\$ 5,000		ъ <del>-</del>	0.0%
9-10-710-26-2600-0110-623-000000	MAINTENANCE SALARY	\$ 143,946	\$ 143,946		<b>э</b> -	0.0%
9-10-710-26-2600-0120-623-000000	MAINTENANCE SUB SALARY	\$ -	\$ -		<b>э</b> -	0.007
9-10-710-26-2600-0221-103-000000	MEDICARE	\$ 817	\$ 817		<b>5</b> -	0.0%



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						% Change
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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-10-710-26-2600-0221-357-000000	MEDICARE	\$ 700	\$ 700		\$ -	0.0%
9-10-710-26-2600-0221-608-000000	MEDICARE	\$ 73	\$ 73		\$ -	0.0%
9-10-710-26-2600-0221-623-000000	MEDICARE	\$ 2,087	\$ 2,087		<b>5</b> -	0.0%
9-10-710-26-2600-0230-103-000000	PERA	\$ 11,356	\$ 11,356		<b>5</b> -	0.0%
9-10-710-26-2600-0230-357-000000	PERA	\$ 9,729	\$ 9,729		<b>5</b> -	0.0%
9-10-710-26-2600-0230-608-000000 9-10-710-26-2600-0230-623-000000	PERA PERA	\$ 1,008	\$ 1,008		<b>Ф</b> -	0.0%
9-10-710-26-2600-0230-623-000000	HEALTH INS.	\$ 29,005	\$ 29,005		<b>Ф</b> -	0.0%
9-10-710-26-2600-0250-103-000000	HEALTH INS.	\$ 10,171 \$ 8,499	\$ 10,171 \$ 8,499		<b>Ф</b> -	0.0% 0.0%
9-10-710-26-2600-0250-537-000000	HEALTH INS.	\$ 0,499 ¢	ф 0,499 ¢		Φ -	0.0%
9-10-710-26-2600-0250-603-000000	HEALTH INS.	\$ 17,334	\$ 17,334		φ - ¢ -	0.0%
9-10-710-26-2600-0230-023-000000	PROFESSIONAL/TECH	\$ 60,000	\$ 60,000		φ - <b>¢</b> -	0.0%
9-10-710-26-2600-0411-000-000000	WATER & SEWER	\$ 70,000	\$ 70,000		φ - <b>¢</b> -	0.0%
9-10-710-26-2600-0421-000-000000	DISPOSAL SERVICES	\$ 18,000	\$ 18,000		φ - \$ -	0.0%
9-10-710-26-2600-0430-000-000000	REPAIRS/MAINT	\$ 30,000	\$ 30,000		\$ -	0.0%
9-10-710-26-2600-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500		\$ -	0.0%
9-10-710-26-2600-0610-000-000000	GENERAL SUPPLIES	\$ 68,000	\$ 68,000		\$ -	0.0%
9-10-710-26-2600-0620-000-000000	ENERGY/UTILITIES	\$ 215,000	\$ 215,000		\$ -	0.0%
9-10-710-26-2600-0626-000-000000	MOTOR VEHICLE FUEL	\$ 4,000	\$ 4,000		\$ -	0.0%
9-10-710-26-2600-0730-000-000000	EQUIPMENT	\$ 15,000	\$ 15,000		\$ -	0.0%
0 10 110 20 2000 0100 000 000000	Egon MEIII			825,868	•	0.070
		· ·	Ψ	020,000		
TRANSPORTATION						
9-10-720-27-2700-0110-103-000000	TRANS. DIR. SALARY	\$ 9,947	\$ 9,947		\$ -	0.0%
9-10-720-27-2700-0110-357-000000	TRANSPORTATION MGR SALARIES	\$ 37,146	\$ 37,146		\$ -	0.0%
9-10-720-27-2700-0110-602-000000	BUS DRIVER SALARY	\$ 160,000	\$ 160,000		\$ -	0.0%
9-10-720-27-2700-0110-629-000000	TRANS. MECHANIC SALARY	\$ 17,892	\$ 17,892		\$ -	0.0%
9-10-720-27-2700-0221-103-000000	MEDICARE	\$ 144	\$ 144		\$ -	0.0%
9-10-720-27-2700-0221-357-000000	TRANSPORTATION MGR MEDICARE	\$ 539	\$ 539		\$ -	0.0%
9-10-720-27-2700-0221-602-000000	MEDICARE	\$ 1,813	\$ 2,320		\$ 508	28.0%
9-10-720-27-2700-0221-629-000000	MEDICARE	\$ 259	\$ 259		\$ -	0.0%
9-10-720-27-2700-0230-103-000000	PERA	\$ 2,004	\$ 2,004		\$ -	0.0%
9-10-720-27-2700-0230-357-000000	TRANSPORTATION MGR PERA	\$ 7,485	\$ 7,485		\$ -	0.0%
9-10-720-27-2700-0230-602-000000	PERA	\$ 25,188	\$ 33,600		\$ 8,413	33.4%
9-10-720-27-2700-0230-629-000000	PERA	\$ 3,605	\$ 3,605		\$ -	0.0%
9-10-720-27-2700-0250-103-000000	HEALTH INS.	\$ 1,795	\$ 1,795		\$ -	0.0%
9-10-720-27-2700-0250-357-000000	TRANSPORTATION MGR HEALTH INS	\$ 11,966	\$ 11,966		\$ -	0.0%
9-10-720-27-2700-0250-602-000000	HEALTH INS.	\$ 50,000	\$ 50,000		\$ -	0.0%
9-10-720-27-2700-0250-629-000000	HEALTH INS.	\$ -	\$ -		\$ -	
9-10-720-27-2700-0300-000-000000	PROFESSIONAL/TECH.	\$ 5,000	\$ 5,000		\$ -	0.0%
9-10-720-27-2700-0430-000-000000	REPAIR/MAINT.	\$ 17,000	\$ 17,529		\$ 529	3.1%
9-10-720-27-2700-0431-000-000000	REPAIRS & MAINT./SUPPORT	\$ 3,000	\$ 3,000		\$ -	0.0%
9-10-720-27-2700-0580-000-000000	TRAVEL/REG	\$ 5,500	\$ 5,500		\$ -	0.0%
9-10-720-27-2700-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000		\$ -	0.0%
9-10-720-27-2700-0626-000-000000	MOTOR VEHICLE FUEL	\$ 13,500	\$ 13,500		\$ -	0.0%
9-10-720-27-2700-0690-000-000000	FOOD	\$ 1,200	\$ 1,200		\$ -	0.0%
9-10-720-27-2700-0730-000-000000	EQUIPMENT	\$ 3,000	\$ 3,000		\$ -	0.0%
				392,431		;
		\$ 12,9	947,020 \$ 13,	292,822 \$	-	
FUND 19: CPP FUND						
9-19-971-00-0000-1144-000-003141	BEGINNING FUND BALANCE	\$ (114,838)	\$ (59,528)		\$ 55,310	-48.2% Audited figure reflecting transfer to Head Start prior period adjustment
9-19-971-00-0000-5810-000-003141	TRANSFER FROM GEN FUND	\$ (319,104)	\$ (319,104)		\$ -	0.0%
3-13-37 1-00-0000-3010-000-003141	TRANSPERT ROW SENT SND	ψ (313,104)	ψ (313,104)		Ψ - <b>¢</b>	0.076
9-19-971-00-0040-0110-403-003141	CPP SALARIES	\$ 161,500	\$ 161,500		ψ <del>-</del> \$ -	0.0%
9-19-971-00-0040-0110-403-003141	CPP MEDICARE	\$ 2,600	\$ 2,600		ψ - \$ -	0.0%
9-19-971-00-0040-0221-403-003141	CPP PERA	\$ 2,600	\$ 2,800		φ <u>-</u> \$ -	0.0%
9-19-971-00-0040-0250-403-003141	TEACHER HEALTH INSURANCE	\$ 30,000	\$ 30,000 \$ -		\$ -	V.V/0
9-19-971-00-0040-0250-201-003141	CPP HEALTH INSURANCE	\$ 41,000	\$ 41,000		\$ -	0.0%
9-19-971-00-0040-0580-000-003141	TRAVEL EXPENSES	\$ 2,229	\$ 2,229		\$ -	0.0%
9-19-971-00-0040-0610-000-003141	SUPPLIES	\$ 79,724	\$ 49,169		\$ (30,555)	-38.3%
9-19-971-00-2400-0110-509-003141	MANAGER SALARY	\$ 14,250	\$ 14,250		\$ -	0.0%
9-19-971-00-2400-0221-509-003141	MANAGER MEDICARE	\$ 300	\$ 300		\$ -	0.0%
9-19-971-00-2400-0230-509-003141	MANAGER PERA	\$ 1,725	\$ 1,725		\$ -	0.0%
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Account Number	Account Description	EV10 Budget OBIC	EV10 Budget BEV	SRS Delta Orig to Rev	FY19 ORIG to FY19 REV REVISION Notes for BOE	
9-19-971-00-2400-0250-509-003141	Account Description  MANAGER HEATLH INS.	FY19 Budget ORIG \$ 2,000	FY19 Budget REV \$ 2,000	\$ -	0.0%	
9-19-971-00-2600-0110-608-003141	CUSTODIAL SALARY	\$ 16,500	\$ 10,000	\$ (6,500)	-39.4%	
9-19-971-00-2600-0221-608-003141	CUSTODIAL MEDICARE	\$ 300	\$ 145	\$ (155)	-51.7%	
9-19-971-00-2600-0230-608-003141	CUSTODIAL PERA	\$ 3,200	\$ 2,100	\$ (1,100)	-34.4%	
9-19-971-00-2600-0250-608-003141	CUSTODIAL HEATH INS.	\$ 4,500	\$ 4,500	\$ -	0.0%	
9-19-971-00-2600-0410-000-003141	UTILITIES	\$ 8,000	\$ 6,000	\$ (2,000)	-25.0%	
9-19-971-00-2600-0869-000-003141	DISTRICT INDIRECT COSTS UNRESTRICTED OPER. RESERV	\$ 60.114	Φ 4E 114	\$ - \$ (15,000)	25 09/ Toward playground expense	
9-19-971-00-9200-0841-000-003141	UNRESTRICTED OPER. RESERV	\$ 60,114	\$ 45,114 \$	\$ (15,000)	-25.0% Toward playground expense	
		\$ 433,94	42 \$ 378,	632	Pre-School Fund allocation	
FUND 21: FOOD SERVICE FUND						
9-21-600-00-0000-1144-000-000000	Beginning Fund Balance	\$ -	\$ (6,345)	\$ (6,345)		
9-21-600-00-0000-1610-000-000000	Sales to Pupils	\$ (80,000)	\$ (116,000)	\$ (36,000)	45.0%	
9-21-600-00-0000-1620-000-000000	Ala Carte/Adult Sales	\$ (30,000)	\$ (20,000)	\$ 10,000	-33.3%	
9-21-600-00-0000-1632-000-000000	Catered-Special Events	\$ (18,000)	\$ (18,000)	\$ - ¢	0.0%	
9-21-600-00-0000-1920-000-000000 9-21-600-00-0000-1990-000-000000	MISC LOCAL REVENUE COFFEE CART REVENUE	\$ - \$ (1,000)	\$ - \$ (1,000)	Ф <del>-</del> \$ -	0.0%	
9-21-600-00-0000-1990-000-00000	SMCN	\$ (1,000)	\$ (1,000)	φ - \$ -	0.0%	
9-21-600-00-0000-3000-000-003164	START SMART	\$ (5,000)	\$ (5,000)	\$ -	0.0%	
9-21-600-00-0000-3000-000-003169	K-2 REDUCED LUNCH REIM	\$ (5,000)	\$ (5,000)	\$ -	0.0%	
9-21-600-00-0000-4000-000-004558	CACFP SNACK GRANT	\$ -	\$ -	\$ -		
9-21-600-00-0000-4000-000-004582	FRESH FRUIT AND VEGETABLE REIM	\$ (20,000)	\$ (20,000)	\$ -	0.0%	
9-21-600-00-0000-4010-000-004555	COMMODITY REVENUE	\$ (40,000)	\$ (33,000)	\$ 7,000	-17.5%	
9-21-600-00-0000-4000-000-004553	NSBP BREAKFAST REIM	\$ (175,000)	\$ (140,000)	\$ 35,000	-20.0%	
9-21-600-00-0000-4000-000-004555 9-21-600-00-0000-4000-000-004558	NSLP LUNCH REIM CACFP SNACK GRANT	\$ (280,000) \$ (35,000)	\$ (240,000) \$ (45,000)	\$ 40,000 \$ (10,000)	-14.3% 28.6%	
9-21-600-00-0000-4000-000-004559	SUMMER FOOD SERVICE PROGRAM	\$ (5,000)	\$ (43,000)	\$ (10,000)	70.0%	
9-21-600-00-0000-5210-000-000000	FUND TRANSFER	\$ (75,000)	\$ (75,000)	\$ -	0.0%	
9-21-740-31-3100-0110-331-000000	FOOD SERVICE ADMIN SALARY	\$ 42,500	\$ 44,200	\$ 1,700	4.0%	
9-21-740-31-3100-0110-506-000000	FOOD SERVICE SECRETARY SALARY	\$ -	\$ -	\$ -		
9-21-740-31-3100-0110-607-000000	FOOD SERVICE SALARY	\$ 220,000	\$ 220,000	\$ -	0.0%	
9-21-740-31-3100-0120-607-000000	FOOD SERVICE SUB SALARY	\$ 12,000	\$ 12,000	\$ -	0.0%	
9-21-740-31-3100-0190-607-000000	CATERING SALARIES	\$ 15,000	\$ 15,000	\$	0.0%	
9-21-740-31-3100-0221-331-000000	FOOD SERVICE ADMIN MEDICARE	\$ 616	\$ 641	\$ 25	4.0%	
9-21-740-31-3100-0221-506-000000 9-21-740-31-3100-0221-607-000000	FOOD SERVICE SECRETARY MEDICARE FOOD SERVICE MEDICARE	\$ - \$ 3,103	\$ - \$ 3,103	\$ - ¢	0.0%	
9-21-740-31-3100-0221-607-000000	FOOD SERVICE IMEDICARE FOOD SERVICE ADMIN PERA	\$ 8,564	\$ 8,906	\$ 343	4.0%	
9-21-740-31-3100-0230-506-000000	FOOD SERVICE SECRETARY PERA	\$ -	\$ -	\$ -	4.070	
9-21-740-31-3100-0230-607-000000	FOOD SERVICE PERA	\$ 44,330	\$ 44,330	\$ -	0.0%	
9-21-740-31-3100-0250-331-000000	FOOD SERVICE ADMIN HEALTH INS.	\$ 8,772	\$ 8,772	\$ -	0.0%	
9-21-740-31-3100-0250-506-000000	FOOD SERVICE SECRETARY HEALTH	\$ -	\$ -	\$ -		
9-21-740-31-3100-0250-607-000000	FOOD SERVICE HEALTH INS.	\$ 50,000	\$ 48,393	\$ (1,607)	-3.2%	
9-21-740-31-3100-0580-000-000000	FOOD SERVICE TRAVEL	\$ 2,500	\$ 2,500	\$ -	0.0%	
9-21-740-31-3100-0610-000-000000	FOOD SERVICE SUPPLIES	\$ 12,000	\$ 3,500	\$ (8,500)	-70.8%	
9-21-740-31-3100-0630-000-000000 9-21-740-31-3100-0631-000-000000	FOOD MILK	\$ 254,115 \$ 60,000	\$ 235,000 \$ 58,000	\$ (19,115) \$ (2,000)	-7.5% -3.3%	
9-21-740-31-3100-0633-000-000000	COMMODITIES EXPENSE	\$ 40,000	\$ 33,000	\$ (2,000) \$ (7,000)	-3.5% -17.5%	
9-21-740-31-3100-0633-000-000000	COMMODITIES EXPENSE	\$ 40,000	\$ -	\$ (7,000) \$ -	-17.570	
0 2 . 7 . 0 0 . 0 . 0 . 0 . 0 . 0 . 0 . 0 .	3333 <u>27</u> <u>2</u> <u>2</u> 2	\$	(0) \$	(0)	Food Coming Fund allocation	
		\$ 773,50	00 \$ 737,	ა4ა	Food Service Fund allocation	
FUND 22: GRANTS FUND						
9-22-600-00-0000-1920-000-001208	CHF HEALTHY SCHOOLS COMPREHENSIVE	\$ (36,068)	\$ (15,922)	\$ 20,146	-55.9%	
9-22-600-00-0000-1920-000-001213	THE CONSORTIUM GRANT REV	\$ - \$ (0.000)	\$ -	\$ -	47.00/	
9-22-600-00-0000-1920-000-001214	COLORADO EDUCATION INITIATIVE	\$ (8,990) \$ (285,061)	\$ (7,465) \$ (401,357)	\$ 1,525 \$ (116,396)	-17.0% 40.8%	
9-22-600-00-0000-1920-000-001229 9-22-600-00-0000-1920-000-001230	GET OUTDOOR LEADVILLE (GOL) WALTON GRANT	\$ (285,061) \$ (188,391)	\$ (401,357) \$ (370,045)	\$ (116,296) \$ (181,654)	40.8% 96.4%	
9-22-600-00-0000-1920-000-001230	GATES PHASE II DONATION	\$ (100,000)	\$ (370,045) \$ (115,631)	\$ (151,634)	96.4% 15.6%	
9-22-600-00-0000-3000-000-003202	STUDENT WELLNESS	\$ (36,800)	\$ (36,800)	\$ -	0.0%	
9-22-600-00-0000-3000-000-003207	STATE LIBRARY GRANT	\$ (4,000)	\$ (4,000)	\$ -	0.0%	
9-22-600-00-0000-3000-000-003218	SCHOOL HEALTH CARE PROFESSIONAL GRANT	\$ (178,677)	\$ (177,576)	\$ 1,101	-0.6%	
9-22-600-00-0000-3000-000-003183	EXPELLED AT RISK	\$ (154,625)	\$ (154,625)	\$ -	0.0%	
9-22-600-00-0000-4000-000-004010	TITLE I - PART A	\$ (283,621)	\$ (294,623)	\$ (11,002)	3.9%	



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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-22-600-00-0000-4000-000-004365	TITLE III - ELL	\$ (25,206)	\$ (25,206)		\$ -	0.0%
9-22-600-00-0000-4000-000-004367	TITLE II A TCHR QLTY	\$ (40,403)	\$ (40,415)		\$ (12)	0.0%
9-22-600-00-0000-4000-000-004424	TITLE IV STU SUPPORT & ACADEMIC ENRICH	\$ (18,524)	\$ (18,527)		\$ (3)	0.0%
9-22-600-00-0000-4000-000-005287	21ST CENTURY	\$ (127,182)	\$ (125,324)		\$ 1,858	-1.5%
9-22-600-00-0000-4000-000-005412	RTTT EARLY CHILDHOOD READINESS	¢ (127,102)	¢ (120,021)		¢ 1,000	1.070
		Φ - (5.420)	φ - Φ		Ф	400.00/
9-22-600-00-0000-4000-000-005579	USDA FOOD EQUIPMENT GRANT	\$ (5,438)	<b>5</b> -		\$ 5,438	-100.0%
9-22-600-00-0000-4000-000-006358	TITLE V ESSA RURAL AND LOW INCOME	\$ -	\$ (15,721)		\$ (15,721)	
9-22-600-00-0000-4000-000-007358	TITLE VI RURAL AND LOW INCOME	\$ -	\$ -		\$ -	
9-22-600-00-0000-4000-000-007365	TITLE III - ELL SET ASIDE	\$ (1,525)	\$ (1,532)		\$ (7)	0.5%
9-22-600-00-0000-4000-000-007377	TIERED INTERVENTION GRANT	\$ (205,906)	\$ (204,316)		\$ 1,590	-0.8%
9-22-600-00-0000-4010-000-004048	CTE/PERKINS	\$ (31,525)	\$ (21,900)		\$ 9,625	-30.5%
		Φ (31,323)			The state of the s	-30.370
9-22-600-00-0000-4010-000-007981	CDC-HEALTHY SCHOOLS	<b>5</b> -	\$ (17,000) NEW		\$ (17,000)	
9-22-600-01-0000-1920-000-001208	CHF AFTERNOON WP	\$ (33,942)	\$ (32,162)		\$ 1,780	-5.2%
9-22-600-01-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-ROCKIES ROCK	\$ (93,960)	\$ (110,000)		\$ (16,040)	17.1%
9-22-600-01-0000-4000-000-005287	21ST CENTURY-WP	\$ (123,820)	\$ (130,890)		\$ (7,070)	5.7%
9-22-600-02-0000-1920-000-001208	CHF IMPLEMENTATION	\$ -	\$ (330,759) NEW		\$ (330,759)	
9-22-600-02-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-AFTERNOON	φ (26.29.4)	\$ (20,629)		\$ 5,655	-21.5%
		\$ (26,284)			The state of the s	-21.5%
9-22-600-02-0000-4000-000-005010	EASI-EMPOWERING ACTION FOR SCHOOLS IMP	\$ -	\$ (79,283) NEW		\$ (79,283)	
9-22-600-06-0000-4000-000-005010	7-8 TURNAROUND	\$ -	\$ -		\$ -	
9-22-600-09-0000-4000-000-005010	LCSD TURNAROUND	\$ -	\$ -		\$ -	
9-22-100-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 21,750	\$ 21,600		\$ (150)	-0.7%
	SOCIAL WORKER MEDICARE				\$ -	0.0%
9-22-100-00-2100-0221-237-003218		\$ 314	*		<b>Ф</b>	
9-22-100-00-2100-0230-237-003218	SOCIAL WORKER PERA	\$ 4,568	\$ 4,568		\$ -	0.0%
9-22-100-00-2100-0250-237-003218	SOCIAL WORKER HEALTH	\$ 6,742	\$ 6,742		\$ -	0.0%
9-22-100-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,049	\$ 1,000		\$ (49)	-4.7%
9-22-100-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250		\$ -	0.0%
9-22-100-01-0010-0110-407-005287	WP ACTIVITY LEADER	\$ 68,416	\$ 71,986		\$ 3,570	5.2%
9-22-100-01-0010-0110-407-005287	WP ACTIVITY LEADER MEDICARE	\$ 992	\$ 992		¢ 3,370	0.0%
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9-22-100-01-0010-0230-407-005287	WP ACTIVITY LEADER-PERA	\$ 14,463	\$ 14,463		\$ -	0.0%
9-22-100-01-0010-0250-407-005287	WP ACTIVITY LEADER-HEALTH	\$ 7,280	\$ 7,280		\$ -	0.0%
9-22-100-01-0090-0110-407-001208	CHF ACTIVITY LEADER SALARY	\$ 23,477	\$ 19,000		\$ (4,477)	-19.1%
9-22-100-01-0090-0221-407-001208	CHF ACTIVITY LEADER MEDICARE	\$ 341	\$ 276		\$ (65)	-19.1%
9-22-100-01-0090-0230-407-001208	CHF ACTIVITY LEADER PERA	\$ 3,706	\$ 4,095		\$ 389	10.5%
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9-22-100-01-0090-0250-407-001208	CHF ACTIVITY LEADER HEALTH	\$ 500	\$ 2,873		\$ 2,373	474.6%
9-22-100-01-0010-0300-000-005287	WP PROF/TECH	\$ 7,000	\$ 7,000		\$ -	0.0%
9-22-100-01-0010-0510-000-005287	WP STUDENT TRANPORTATION	\$ 11,825	\$ 11,825		\$ -	0.0%
9-22-100-01-0010-0610-000-005287	WP STUDENT INSTRUCTIONAL SUPPLIES	\$ 3,500	\$ 7,000		\$ 3,500	100.0%
9-22-100-01-0090-0580-000-001208	CHF WP STUDENT TRANSPORTATION	\$ 624	\$ 624		\$ -	0.0%
9-22-100-01-0090-0610-000-001208	CHF WP SUPPLIES	\$ 5,294	\$ 5,294		¢ _	0.0%
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9-22-100-01-2100-0110-107-005287	WP 21ST ADMIN SALARY	\$ 7,800	\$ 7,800		<b>5</b> -	0.0%
9-22-100-01-2100-0221-107-005287	WP 21ST ADMIN MEDICARE	\$ 26	\$ 26		\$ -	0.0%
9-22-100-01-2100-0230-107-005287	WP 21ST ADMIN PERA	\$ 369	\$ 369		\$ -	0.0%
9-22-100-01-2100-0250-107-005287	WP 21ST ADMIN HEALTH	\$ 1,399	\$ 1,399		\$ -	0.0%
9-22-100-01-2100-0580-000-005287	SUPPORT TRAVEL//REG	\$ 750	\$ 750		\$ -	0.0%
9-22-100-10-0010-0300-000-005412	RTTT EARLY CHILDHOOD PROF/TECH	\$ -	\$ -		\$ -	
9-22-100-10-0010-0110-218-007377	EARLY LEARNING SPECIALIST SALARY	¢ 52.025	\$ 52,025		¢	0.0%
		\$ 52,025			φ -	
9-22-100-10-0010-0221-218-007377	ELS MEDICARE	\$ 754	\$ 754		<b>5</b> -	0.0%
9-22-100-10-0010-0230-218-007377	ELS PERA	\$ 10,483	\$ 10,483		\$ -	0.0%
9-22-100-10-0010-0250-218-007377	ELS HEALTH INS	\$ 8,499	\$ 8,499		\$ -	0.0%
9-22-100-10-0010-0110-415-007377	LITERACY INTERVENTION PARA SALARY	\$ 24,177	\$ 24,177		\$ -	0.0%
9-22-100-10-0010-0221-415-007377	LITERACY INTERVENTION PARA MEDICARE	\$ 351	\$ 351		\$ -	0.0%
9-22-100-10-0010-0230-415-007377	LITERACY INTERVENTION PARA PERA	\$ 4,871	\$ 4,871		¢	0.0%
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9-22-100-10-0010-0250-415-007377	LITERACY INTERVENTION PARA HEALTH	\$ 8,499	\$ 8,499		\$ -	0.0%
9-22-100-10-0010-0150-201-007377	TIG STAFF STIPENDS	\$ 10,800	\$ 10,800		\$ -	0.0%
9-22-100-10-0010-0221-201-007377	TIG STAFF MEDICARE	\$ 157	\$ 157		\$ -	0.0%
9-22-100-10-0010-0230-201-007377	TIG STAFF PERA	\$ 2,219	\$ 2,219		\$ -	0.0%
9-22-100-10-0010-0250-201-007377	TIG STAFF HEALTH	\$ -	\$ -		\$ -	
9-22-100-10-0010-0300-000-007377	TIG PROF/TECH	\$ 43,000	\$ 43,000		<b>\$</b> _	0.0%
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9-22-100-10-0010-0610-000-007377	TIG SUPPLIES	\$ 27,771	\$ 26,181		\$ (1,590)	-5.7% Revised to reflect actual FY18 carryover
9-22-100-10-2100-0150-201-007377	TIG ILT STIPENDS	\$ 10,000	\$ 10,000		\$ -	0.0%
9-22-100-10-2100-0221-201-007377	TIG ILT MEDICARE	\$ 145	\$ 145		\$ -	0.0%
9-22-100-10-2100-0230-201-007377	TIG ILT PERA	\$ 2,155	\$ 2,155		\$ -	0.0%
9-22-100-10-2100-0250-201-007377	TIG ILT HEALTH	,	-,		\$ -	
9-22-100-10-2100-0230-201-007377	STUDENT TRANSPORTATION	¢ _	\$ -		<b>¢</b>	
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9-22-100-24-2400-0150-105-007377	PRINCIPAL STIPEND	Ф -	\$ -		\$ -	



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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-22-100-24-2400-0221-105-007377	PRINCIPAL STIPEND MEDICARE	\$ -	\$ -		\$ -	
9-22-100-24-2400-0230-105-007377	PRINCIPAL PERA	\$ -	\$ -		\$ -	
9-22-100-24-2400-0250-105-007377	PRINCIPAL STIPEND HEALTH	¢ _	\$ -		\$ -	
9-22-101-00-2100-0110-237-003218		\$ 32,500	\$ 32,400		¢ (100)	-0.3%
	SOCIAL WORKER SALARY	The state of the s			\$ (100)	
9-22-101-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 472	\$ 472		<b>5</b> -	0.0%
9-22-101-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 6,853	\$ 6,853		\$ -	0.0%
9-22-101-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 10,112	\$ 10,112		\$ -	0.0%
9-22-101-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,573	\$ 1,500		\$ (73)	-4.6%
9-22-101-00-2100-0110-213-003183	LCIS RESTORATIVE JUSTICE SALARY	\$ 35,000	\$ 35,000		\$ -	0.0%
9-22-101-00-2100-0221-213-003183	LCIS RESTORATIVE JUSTICE MEDICARE	\$ 508	\$ 508		<b>¢</b>	0.0%
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9-22-101-00-2100-0230-213-003183	LCIS RESTORATIVE JUSTICE PERA	\$ 7,123	\$ 7,123		<b>5</b> -	0.0%
9-22-101-00-2100-0250-213-003183	LCIS RESTORATIVE JUSTICE HEALTH	\$ 9,419	\$ 9,419		\$ -	0.0%
9-22-101-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250		\$ -	0.0%
9-22-201-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 19,050	\$ 19,007		\$ (43)	-0.2%
9-22-201-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 281	\$ 281		\$ -	0.0%
9-22-201-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 4,053	\$ 4,053		\$ -	0.0%
		• • •			ψ - ¢ (101)	
9-22-201-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 3,316	\$ 3,215		\$ (101)	-3.0%
9-22-201-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 859	\$ 747		\$ (112)	-13.0%
9-22-201-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250		\$ -	0.0%
9-22-201-06-0020-0300-000-005010	7-8 TURNAROUND PROF/TECH	\$ -	\$ -		\$ -	
9-22-201-06-2100-0869-000-005010	7-8 TURNAROUND INDIRECT COST	\$ -	\$ -		\$ -	
9-22-301-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 44,500	\$ 44,349		\$ (151)	-0.3%
		The state of the s			φ (131 <i>)</i>	
9-22-301-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 658	\$ 658		<b>5</b> -	0.0%
9-22-301-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 9,456	\$ 9,456		\$ -	0.0%
9-22-301-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 7,736	\$ 7,499		\$ (237)	-3.1%
9-22-301-00-2100-0110-354-004424	TITLE IV PRE COLL COORD SALARY	\$ -	\$ -		\$ -	
9-22-301-00-2100-0221-354-004424	TITLE IV PRE COLL COORD MEDICARE	\$ -	\$ -		\$ -	
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9-22-301-00-2100-0230-354-004424	TITLE IV PRE COLL COORD PERA	<b>5</b> -	<b>5</b> -		<b>5</b> -	
9-22-301-00-2100-0250-354-004424	TITLE IV PRE COLL COORD HEALTH	\$ -	\$ -		\$ -	
9-22-301-00-2100-0110-405-004424	TITLE IV FAMILY LIAISON SALARY	\$ 13,000	\$ -		\$ (13,000)	-100.0%
9-22-301-00-2100-0221-405-004424	TITLE IV FAMILY LIAISON MEDICARE	\$ 208	\$ -		\$ (208)	-100.0%
9-22-301-00-2100-0230-405-004424	TITLE IV FAMILY LIAISON PERA	\$ 2,892	\$ -		\$ (2,892)	-100.0%
9-22-301-00-2100-0250-405-004424	TITLE IV FAMILY LIAISON HEALTH	\$ 2,424	<b>¢</b>		\$ (2,424)	-100.0%
		φ 2, <del>72,7</del>	Ψ - ¢		φ (2, <del>121</del> )	-100.070
9-22-301-00-2100-0110-354-006358	TITLE V ESSA PRE COLL COORD SALARY	<b>Ф</b>	φ -		φ -	
9-22-301-00-2100-0221-354-006358	TITLE V ESSA PRE COLL COORD MEDICARE	\$ -	\$ -		\$ -	
9-22-301-00-2100-0230-354-006358	TITLE V ESSA PRE COLL COORD PERA	\$ -	\$ -		\$ -	
9-22-301-00-2100-0250-354-006358	TITLE V ESSA PRE COLL COORD HEALTH	\$ -	\$ -		\$ -	
9-22-301-00-2100-0110-405-006358	TITLE V FAMILY LIAISON SALARY	\$ -	\$ -		\$ -	
9-22-301-00-2100-0221-405-006358	TITLE V FAMILY LIAISON MEDICARE	\$ -	\$ -		\$ -	
9-22-301-00-2100-0230-405-006358	TITLE V FAMILY LIAISON PERA	¢ _	<b>¢</b>		<b>¢</b>	
		Φ -	φ -		φ - ¢	
9-22-301-00-2100-0250-405-006358	TITLE V FAMILY LIAISON HEALTH	<b>D</b> -	<b>D</b> -		<b>5</b> -	0.00/
9-22-301-00-2100-0110-419-003183	LCHS RESTORATIVE JUSTICE SALARY	\$ 27,053	\$ 27,053		\$ -	0.0%
9-22-301-00-2100-0221-419-003183	LCHS RESTORATIVE JUSTICE MEDICARE	\$ 392	\$ 392		\$ -	0.0%
9-22-301-00-2100-0230-419-003183	LCHS RESTORATIVE JUSTICE PERA	\$ 5,505	\$ 5,505		\$ -	0.0%
9-22-301-00-2100-0250-419-003183	LCHS RESTORATIVE JUSTICE HEALTH	\$ 9,325	\$ 9,325		\$ -	0.0%
9-22-301-00-2100-0150-105-003183	PRINCIPAL STIPEND	\$ -	\$ -		\$ -	
		¢	Ψ - <b>¢</b>		ψ - <b>¢</b>	
9-22-301-00-2100-0221-105-003183	PRINCIPAL STIPEND MEDICARE	ው <del>-</del>	φ - Φ		φ - Φ	
9-22-301-00-2100-0230-105-003183	PRINCIPAL STIPEND PERA	<b>5</b> -	<b>\$</b> -		<b>5</b> -	
9-22-301-00-2100-0250-105-003183	PRINCIPAL STIPEND HEALTH	\$ -	\$ -		\$ -	
9-22-301-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,835	\$ 1,750		\$ (85)	-4.6%
9-22-301-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250		\$ -	0.0%
9-22-602-00-0090-0110-218-004365	ESL SALARY	\$ 20,000	\$ 20,000		\$ -	0.0%
9-22-602-00-0090-0221-218-004365	ESL MEDICARE	\$ 313	\$ 300		\$ (13)	-4.2%
			:			
9-22-602-00-0090-0230-218-004365	ESL PERA	\$ 4,348	\$ 4,906		\$ 558	12.8%
9-22-602-00-0090-0250-218-004365	ESL HEALTH	\$ 545	\$ -		\$ (545)	-100.0%
9-22-602-00-0090-0110-218-004010	INSTRUCTIONAL SALARY	\$ 23,155	\$ 23,155		\$ -	0.0%
9-22-602-00-0090-0221-218-004010	INSTRUCTIONAL MEDICARE	\$ 313	\$ 325		\$ 12	3.8%
9-22-602-00-0090-0230-218-004010	INSTRUCTIONAL PERA	\$ 4,348	\$ 3,790		\$ (558)	-12.8%
9-22-602-00-0030-0230-210-004010	INSTRUCTIONAL HEALTH	\$ 7,953	\$ 8,499		\$ (536)	6.9%
					•	0.3/0
9-22-602-00-0090-0110-220-004010	BEHAVIOR COACH SALARY	\$ -	\$ 23,044 NEW		\$ 23,044	
9-22-602-00-0090-0221-220-004010	BEHAVIOR COACH MEDICARE	\$ -	\$ 292 NEW		\$ 292	
9-22-602-00-0090-0230-220-004010	BEHAVIOR COACH PERA	\$ -	\$ 4,090 NEW		\$ 4,090	
9-22-602-00-0090-0250-220-004010	BEHAVIOR COACH HEALTH	\$ -	\$ 4,194 NEW		\$ 4,194	
9-22-602-00-0090-0110-220-006358	BEHAVIOR COACH SALARY	\$ -	\$ 10,500 NEW		\$ 10,500	
9-22-602-00-0090-0221-220-006358	BEHAVIOR COACH MEDICARE	<b>\$</b> -	\$ 194 NEW		\$ 194	
		ψ - Φ	:		•	
9-22-602-00-0090-0230-220-006358	BEHAVIOR COACH PERA	φ -	\$ 2,727 NEW		\$ 2,727	



Learning Beyond Walls						% Change FY19 ORIG
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-22-602-00-0090-0250-220-006358	BEHAVIOR COACH HEALTH	\$ -	\$ 2,300 NEW		\$ 2,300	
9-22-602-00-0090-0110-400-003202	SALARY	\$ -	\$ -		\$ -	
9-22-602-00-0090-0110-407-005287	ACTIVITY LEADER SALARY	\$ 31,326	\$ 56,499		\$ 25,173	80.4%
9-22-602-00-0090-0110-416-004048	SALARIES	\$ 1,594	\$ 1,594		\$ -	0.0%
9-22-602-00-0090-0120-204-001229	GOL SUBSTITUTE SALARY	\$ 7,100	\$ 9,130		\$ 2,030	28.6%
9-22-602-00-0090-0221-204-001229	GOL SUBSTITUTE MEDICARE GOL SUBSTITUTE PERA	\$ 103	\$ 255		\$ 152	147.6% 87.0%
9-22-602-00-0090-0230-204-001229	GOL SUBSTITUTE PERA GOL SUBSTITUTE HEALTH	\$ 1,445	\$ 2,702		\$ 1,257	87.0%
9-22-602-00-0090-0250-204-001229 9-22-602-00-0090-0150-201-001229	GOL SUBSTITUTE HEALTH GOL STIPEND SALARY	\$ - \$ 9,000	\$ - \$ 13,582		φ - \$ 4,582	50.9%
9-22-602-00-0090-0130-201-001229	GOL STIPEND MEDICARE	\$ 131	\$ 196		\$ 4,362	49.6%
9-22-602-00-0090-0221-201-001223	MEDICARE	\$ -	\$ -		\$ -	43.070
9-22-602-00-0090-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ 455	\$ 851		\$ 396	87.0%
9-22-602-00-0090-0221-416-004048	MEDICARE	\$ 28	\$ 28		\$ -	0.0%
9-22-602-00-0090-0230-201-001229	GOL STIPEND PERA	\$ 1,832	\$ 2,758		\$ 926	50.5%
9-22-602-00-0090-0230-400-003202	PERA	\$ -	\$ -		\$ -	
9-22-602-00-0090-0230-407-005287	ACTIVITY LEADER PERA	\$ 6,340	\$ 11,764		\$ 5,424	85.6%
9-22-602-00-0090-0230-416-004048	PERA	\$ 378	\$ 378		\$ -	0.0%
9-22-602-00-0090-0250-201-001229	GOL STIPEND HEALTH	\$ -	\$ -		\$ -	
9-22-602-00-0090-0250-400-003202	HEALTH INS	\$ -	\$ -		\$ -	
9-22-602-00-0090-0250-407-005287	HEALTH INS	\$ -	\$ 4,113		\$ 4,113	
9-22-602-00-0090-0300-000-001229	GOL PROF/TECH	\$ 77,500	\$ 164,399		\$ 86,899	112.1%
9-22-602-00-0090-0300-000-004048	PERKINS PROF/TECH	\$ 350	<b>\$</b> -		\$ (350)	-100.0%
9-22-602-00-0090-0300-000-005287	INSTR PROF/TECH-STUDENT TUTORS	\$ -	\$ 1,300 NEW		\$ 1,300	
9-22-602-00-0090-0510-000-001229	GOL STUDENT TRANSPORTATION	\$ 6,000	\$ 12,000		\$ 6,000	100.0%
9-22-602-00-0090-0510-000-004010	STUDENT TRANSPORTATION	\$ -	\$ -		\$ -	9.004
9-22-602-00-0090-0510-000-004048	TRAVEL-PERKINS	\$ 1,500	\$ 1,500		\$ -	0.0%
9-22-602-00-0090-0510-000-005287	STUDENT TRANSPORTATION	\$ 3,000	\$ 5,600		\$ 2,600	86.7%
9-22-602-00-0090-0560-000-001229	GOL TUITION CARL PERKINS TRAV.	\$ 20,000 \$ 1,800	\$ 26,840 \$ 1,600		\$ 6,840 \$ (200)	34.2%
9-22-602-00-0090-0580-000-004048	GOL INSTRUCTIONAL SUPPLIES	\$ 1,800 \$ 84,500	\$ 1,600		. ,	-11.1% -77.1%
9-22-602-00-0090-0610-000-001229 9-22-602-00-0090-0610-000-003207	LIBRARY GRANT SUPPLIES	\$ 84,500 \$ 4,000	\$ 19,320		\$ (65,180)	0.0%
9-22-602-00-0090-0610-000-003207	TITLE I SUPPLIES	\$ 4,000 \$ -	\$ 4,000 ¢ -		Ф - С -	0.0%
9-22-602-00-0090-0610-000-004010	PERKINS SUPPLY	\$ 17,800	\$ 16,800		\$ (1,000)	-5.6%
9-22-602-00-0090-0610-000-004365	INSTRUCTIONAL SUPPLIES	\$ -	\$ -		\$ -	0.070
9-22-602-00-0090-0610-000-005287	INSTRUCTIONAL SUPPLIES	\$ 1,000	\$ 4,059		\$ 3,059	305.9%
9-22-602-00-0090-0610-000-007365	INSTRUCTIONAL SUPPLIES	\$ 1,525	\$ 1,532		\$ 7	0.5%
9-22-602-00-0090-0730-000-004048	EQUIPMENT	\$ 8,075	\$ -		\$ (8,075)	-100.0%
9-22-602-00-0090-0730-000-005579	USDA FS GRANT EQUIPMENT	\$ 5,438	\$ -		\$ (5,438)	-100.0%
9-22-602-00-2100-0110-107-001229	GOL DIRECTOR SALARY	\$ 49,980	\$ 99,947		\$ 49,967	100.0%
9-22-602-00-2100-0110-107-004424	TITLE IV COORDINATOR SALARY	\$ -	\$ -		\$ -	
9-22-602-00-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ 51,479	\$ 28,200		\$ (23,279)	-45.2%
9-22-602-00-2100-0110-218-003202	SALARY	\$ 6,000	\$ 6,000		\$ -	0.0%
9-22-602-00-2100-0110-237-004424	SOCIAL WORKER SALARY	\$ -	\$ 15,000 NEW		\$ 15,000	
9-22-602-00-2100-0221-237-004424	SOCIAL WORKER MEDICARE	\$ -	\$ 221 NEW		\$ 221	
9-22-602-00-2100-0230-237-004424	SOCIAL WORKER PERA	\$ -	\$ 3,306 NEW		\$ 3,306	
9-22-602-00-2100-0250-237-004424	SOCIAL WORKER HEALTH	\$ -	\$ - NEW		\$ -	0.45.00/
9-22-602-00-2100-0110-324-001230	WALTON DIRECTOR SALARY	\$ 40,000	\$ 138,000		\$ 98,000	245.0%
9-22-602-00-2100-0221-324-001230	WALTON DIRECTOR MEDICARE	\$ 580	\$ 2,001		\$ 1,421	245.0%
9-22-602-00-2100-0230-324-001230	WALTON DIRECTOR PERA	\$ 8,740	\$ 28,980		\$ 20,240	231.6%
9-22-602-00-2100-0250-324-001230	WALTON DIRECTOR HEALTH	\$ 5,989 \$ 16,000	\$ 18,752 \$ 5,000		\$ 12,763	213.1%
9-22-602-00-2100-0110-335-001208 9-22-602-00-2100-0110-335-003202	CHF COORDINATOR SALARY COORDINATOR SALARY	\$ 16,000 \$ 20,700	\$ 5,000 \$ 30,700		\$ (11,000)	-68.8% 0.0%
9-22-602-00-2100-0110-335-003202	WALTON GRANT WRITER SALARY	\$ 20,700 e	\$ 20,700 \$ 25,000 NEW		\$ 25,000	0.0%
9-22-602-00-2100-0110-337-001230	WALTON GRANT WRITER SALARY WALTON GRANT WRITER MEDICARE	ф - ¢ _	\$ 25,000 NEW \$ - NEW		\$ 25,000 \$ -	
9-22-602-00-2100-0221-337-001230	WALTON GRANT WRITER PERA	φ <u>-</u> \$ <u>-</u>	\$ - NEW		φ - \$ -	
9-22-602-00-2100-0250-337-001230	WALTON GRANT WRITER HEALTH	\$ -	\$ - NEW		\$ •	
9-22-602-00-2100-0250-357-001230	SHS PROGRAM COOR SALARY	\$ -	\$ -		\$ -	
9-22-602-00-2100-0110-405-004010	LIASON SALARY	\$ 22,880	\$ 10,000		\$ (12,880)	-56.3%
9-22-602-00-2100-0110-405-004365	LIASON SALARY	\$ -	\$ -		\$ -	00.070
9-22-602-00-2100-0110-405-007358	FAMILY LIASON SALARY	\$ -	\$ -		\$ -	
9-22-602-00-2100-0110-407-001208	STIPEND SALARY	\$ 2,000	\$ 2,000		\$ -	0.0%
9-22-602-00-2100-0110-407-007981	ACTIVITY LEADER SALARY	\$ -	\$ 5,000 NEW		\$ 5,000	
9-22-602-00-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ 725	\$ 1,449		\$ 724	99.9%
9-22-602-00-2100-0221-107-004424	TITLE IV COORDINATOR MEDICARE	\$ -	\$ -		\$ -	
9-22-602-00-2100-0230-107-001229	GOL DIRECTOR PERA	\$ 10,171	\$ 20,347		\$ 10,176	100.0%
9-22-602-00-2100-0230-107-004424	TITLE IV COORDINATOR PERA	\$ -	\$ -		\$ -	



						% Change
Account Number	Account Depositation	EV40 Budget ODIC	EV40 Budget BEV	ene	Dolto Origita Boy	FY19 ORIG
Account Number	Account Description GOL DIRECTOR HEALTH	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-22-602-00-2100-0250-107-001229 9-22-602-00-2100-0250-107-004424	TITLE IV COORDINATOR PERA	ф - e	Φ -		Φ -	
9-22-602-00-2100-0230-107-004424	TEACHER STIPENDS	\$ 4,000	\$ 4,000		φ - • -	0.0%
9-22-602-00-2100-0130-201-003103	TEACHER STIPEND MEDICARE	\$ 58	\$ 4,000		φ - \$ -	0.0%
9-22-602-00-2100-0230-201-003183	TEACHER STIPEND PERA	\$ 862	\$ 862		\$ -	0.0%
9-22-602-00-2100-0250-201-003183	TEACHER STIPEND HEALTH	\$ -	\$ -		\$ -	0.070
9-22-602-00-2100-0150-320-004010	FISCAL STIPEND	\$ 2,000	\$ 2,000		\$ -	0.0%
9-22-602-00-2100-0150-403-004010	DAYCARE STIPENDS	\$ 808	\$ 807		\$ (1)	-0.1%
9-22-602-00-2100-0110-405-005287	SUPPORT SALARY	\$ -	\$ -		\$ - ` ´	
9-22-602-00-2100-0221-107-005287	PROJECT DIRECT MEDICARE	\$ 746	\$ 385		\$ (361)	-48.4%
9-22-602-00-2100-0221-218-003202	MEDICARE	\$ 87	\$ 87		\$ -	0.0%
9-22-602-00-2100-0221-320-004010	FISCAL STIPEND MEDICARE	\$ 29	\$ 29		\$ -	0.0%
9-22-602-00-2100-0221-335-001208	CHF COORDINATOR MEDICARE	\$ 232	\$ 73		\$ (159)	-68.5%
9-22-602-00-2100-0221-335-003202	COORDINATOR MEDICARE	\$ 300	\$ 300		\$ -	0.0%
9-22-602-00-2100-0221-370-001213	SHS COOR MEDICARE	\$ -	\$ -		\$ -	
9-22-602-00-2100-0221-403-004010	DAYCARE MEDICARE	\$ -	\$ -		\$ -	
9-22-602-00-2100-0221-405-004010	LIASON MEDICARE	\$ 312	\$ 145		\$ (167)	-53.5%
9-22-602-00-2100-0221-405-004365	LIASON MEDICARE	\$ -	\$ -		\$ -	
9-22-602-00-2100-0221-405-005287	SUPPORT MEDICARE	\$ -	\$ -		\$ -	
9-22-602-00-2100-0221-405-007358	LIASON MEDICARE	\$ -	<b>5</b> -		<b>5</b> -	0.00/
9-22-602-00-2100-0221-407-001208 9-22-602-00-2100-0221-407-007981	STIPEND MEDICARE ACTIVITY LEADER MEDICARE	\$ 29	\$ 29 \$ 73 NEW		\$ - \$ 73	0.0%
9-22-602-00-2100-0221-407-007981	PROJECT DIRECTOR PERA	\$ 10,476	\$ 73 NEW \$ 5,762		\$ (4,714)	-45.0%
9-22-602-00-2100-0230-107-003287	PERA	\$ 1,233	\$ 1,233		\$ (4,714) \$ -	0.0%
9-22-602-00-2100-0230-210-003202	FISCAL STIPEND PERA	\$ 411	\$ 411		\$ -	0.0%
9-22-602-00-2100-0230-325-001208	CHF COORDINATOR PERA	\$ 3,384	\$ 1,078		\$ (2,306)	-68.1%
9-22-602-00-2100-0230-335-003202	COORDINATOR PERA	\$ 4,254	\$ 4,254		\$ -	0.0%
9-22-602-00-2100-0230-370-001213	SHS COOR PERA	\$ -	\$ -		\$ -	515 /2
9-22-602-00-2100-0230-403-004010	PERA	\$ -	\$ -		\$ -	
9-22-602-00-2100-0230-405-004010	LIASON PERA	\$ 4,338	\$ 2,855		\$ (1,483)	-34.2%
9-22-602-00-2100-0230-405-004365	LIASON PERA	\$ -	\$ -		\$ -	
9-22-602-00-2100-0230-405-005287	SUPPORT PERA	\$ -	\$ -		\$ -	
9-22-602-00-2100-0230-407-001208	STIPEND PERA	\$ 423	\$ 431		\$ 8	1.9%
9-22-602-00-2100-0230-407-007981	ACTIVITY LEADER PERA	\$ -	\$ 1,078 NEW		\$ 1,078	
9-22-602-00-2100-0230-405-007358	LIASON PERA	\$ -	\$ -		\$ -	
9-22-602-00-2100-0250-107-005287	PROJECT DIRECTOR HEALTH INS	\$ 6,360	\$ 5,791		\$ (569)	-8.9%
9-22-602-00-2100-0250-218-003202	HEALTH	\$ -	\$ -		\$ -	
9-22-602-00-2100-0250-320-004010	FISCAL STIPEND HEALTH	\$ -	\$ -		\$ -	70.00/
9-22-602-00-2100-0250-335-001208	CHF COORDINATOR HEALTH	\$ 3,000	\$ 811		\$ (2,189)	-73.0%
9-22-602-00-2100-0250-335-003202	COORDINATOR HEALTH	\$ 1,656	\$ 1,656		<b>5</b> -	0.0%
9-22-602-00-2100-0250-370-001213 9-22-602-00-2100-0250-403-004010	SHS COOR HEALTH HEALTH INS.	\$ -	\$ - ¢		\$ - ¢	
9-22-602-00-2100-0250-405-004010	LIASON HEALTH	\$ 6,075	φ - •		φ - \$ (6.075)	-100.0%
9-22-602-00-2100-0250-405-004010	LIASON HEALTH	\$ 0,075	φ - \$ -		\$ (6,075) \$ -	-100.078
9-22-602-00-2100-0250-405-007358	LIASON HEALTH INS	\$ -	\$ -		\$ -	
9-22-602-00-2100-0250-407-001208	STIPEND HEALTH	\$ -	\$ -		\$ -	
9-22-602-00-2100-0250-407-007981	ACTIVITY LEADER HEALTH	\$ -	\$ 2,000 NEW		\$ 2,000	
9-22-602-00-2100-0300-000-001208	CHF PROF/TECH	\$ 1,000	\$ -		\$ (1,000)	-100.0%
9-22-602-00-2100-0300-000-001214	CEI PROF/TECH	\$ 4,495	\$ 2,970		\$ (1,525)	-33.9%
9-22-602-00-2100-0300-000-001229	GOL SUPPORT PROF/TECH	\$ 11,000	\$ 22,415		\$ 11,415	103.8%
9-22-602-00-2100-0300-000-001230	SUPPORT PROF/TECH	\$ 46,537	\$ 50,600		\$ 4,063	8.7%
9-22-602-00-2100-0300-000-001231	SUPPORT PROF/TECH	\$ 100,000	\$ 115,631		\$ 15,631	15.6%
9-22-602-00-2100-0300-000-003202	PROF/TECH	\$ -	\$ -		\$ -	
9-22-602-00-2100-0300-000-003183	PROF/TECH	\$ 45,000	\$ 45,000		\$ -	0.0%
9-22-602-00-2100-0300-000-004010	PROF/TECH	\$ -	\$ -		\$ -	
9-22-602-00-2100-0300-000-005287	SUPPORT PROF/TECH	\$ 15,000	\$ -		\$ (15,000)	-100.0%
9-22-602-00-2100-0300-000-007981	SUPPORT PROF/TECH	\$ -	\$ 5,000 NEW		\$ 5,000	00.007
9-22-602-00-2100-0531-000-001229	GOL TELEPHONE	\$ 840	\$ 1,677		\$ 837	99.6%
9-22-602-00-2100-0580-000-001213	SHS TRAVEL/REG	\$ -	\$ - \$ 1667		<b>ф</b> -	0.00/
9-22-602-00-2100-0580-000-001214	CEI TRAVEL/REG	\$ 1,667	\$ 1,667		ф - (200)	0.0% -8.6%
9-22-602-00-2100-0580-000-001229 9-22-602-00-2100-0580-000-001230	GOL TRAVEL/REG SUPPORT TRAVEL//REG	\$ 2,334 \$ 86.545	\$ 2,134 \$ 106.712		\$ (200) \$ 20,167	-8.6% 23.3%
9-22-602-00-2100-0580-000-001230	EARRS TRAVEL/REG	\$ 86,545 \$ 3,000	\$ 106,712 \$ 3,000		\$ 20,167 \$ -	23.3% 0.0%
9-22-602-00-2100-0580-000-003183	TRAVEL/REG	\$ 3,000 \$ 1,570	\$ 3,000 \$ 1,570		φ - \$ -	0.0%
9-22-602-00-2100-0380-000-003202	TRAVEL/REGISTRATION	\$ 1,570 \$ -	\$ 1,570 \$ -		\$ -	J.J/0
9-22-602-00-2100-0580-000-004010	TRAVEL/REG	\$ 1,000	\$ 1,000		\$ -	0.0%
00_ 00_ 000 000 000_0		1,000	1,000		*	3.373



						% Change
						FY19 ORIG
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-22-602-00-2100-0610-000-001208	CHF SUPPLIES	\$ 10,000	\$ 6,500		\$ (3,500)	-35.0%
9-22-602-00-2100-0610-000-001214	CEI SUPPLIES	\$ 2,828	\$ 2,828		\$ -	0.0%
9-22-602-00-2100-0610-000-001229	GOL SUPPLIES	\$ 2,400	\$ 2,206		\$ (194)	-8.1%
9-22-602-00-2100-0610-000-003202	SUPPLIES	\$ 1,000	\$ 1,000		<b>5</b> -	0.0%
9-22-602-00-2100-0610-000-003183 9-22-602-00-2100-0610-000-004010	SUPPLIES SUPPLIES	\$ - \$ 4,340	\$ - \$ 4,340		<b>Ф</b> -	0.0%
9-22-602-00-2100-0610-000-004010	SUPPLIES	ф 4,340 Ф	Ф 4,340 e		Ф <del>-</del>	0.0%
9-22-602-00-2100-0610-000-007338	SUPPORT SUPPLIES	\$ - \$ -	\$ 3,849 NEW		\$ - \$ 3,849	
9-22-602-00-2100-0610-000-007981	GOL EQUIPMENT	φ -	φ 3,049 NEVV		\$ 3,649 \$ -	
9-22-602-00-2100-0730-000-001229	INSTRUCTIONAL COACH SALARY	\$ 117,611	\$ 122,611		\$ 5,000	4.3%
9-22-602-00-2210-0110-218-004365	INSTRUCTIONAL COACH SALARY	\$ -	\$ -		\$ -	4.370
9-22-602-00-2210-0110-218-004367	INSTR. COACH SALARY	\$ 35,000	\$ 30,000		\$ (5,000)	-14.3%
9-22-602-00-2210-0150-201-004010	TEACHER STIPENDS	\$ 24,500	\$ 24,500		\$ -	0.0%
9-22-602-00-2210-0150-105-004010	PRINCIPAL STIPEND	\$ 5,000	\$ 5,000		\$ -	0.0%
9-22-602-00-2210-0221-105-004010	PRINCIPAL STIPEND MEDICARE	\$ 73	\$ 73		\$ -	0.0%
9-22-602-00-2210-0221-201-004010	TEACHER STIPEND MEDICARE	\$ 356	\$ 356		\$ -	0.0%
9-22-602-00-2210-0221-218-004010	INSTR. COACH MEDICARE	\$ 1,745	\$ 1,744		\$ (1)	-0.1%
9-22-602-00-2210-0221-218-004365	INSTRUCTIONAL COACH MEDICARE	\$ -	\$ -		\$ - `	
9-22-602-00-2210-0221-218-004367	INSTR. COACH MEDICARE	\$ 469	\$ 469		\$ -	0.0%
9-22-602-00-2210-0230-105-004010	PRINCIPAL STIPEND PERA	\$ 1,027	\$ 1,027		\$ -	0.0%
9-22-602-00-2210-0230-201-004010	TEACHER STIPEND PERA	\$ 5,034	\$ 5,034		\$ -	0.0%
9-22-602-00-2210-0230-218-004010	INSTR. COACH PERA	\$ 25,816	\$ 24,274		\$ (1,542)	-6.0%
9-22-602-00-2210-0230-218-004365	INSTRUCTIONAL COACH PERA	\$ -	\$ -		\$ -	
9-22-602-00-2210-0230-218-004367	INSTR. COACH PERA	\$ 4,934	\$ 6,585		\$ 1,651	33.5%
9-22-602-00-2210-0250-105-004010	PRINCIPAL STIPEND HEALTH	\$ -	\$ -		\$ -	
9-22-602-00-2210-0250-201-004010	TEACHER STIPEND HEALTH	\$ -	\$ -		\$ -	
9-22-602-00-2210-0250-218-004010	INSTR. COACH HEALTH	\$ 25,497	\$ 22,028		\$ (3,469)	-13.6%
9-22-602-00-2210-0250-218-004365	INSTRUCTIONAL COACH HEALTH INS	\$ -	\$ -		\$ -	
9-22-602-00-2210-0250-218-004367	INSTR. COACH HEALTH INS	\$ -	\$ 3,361		\$ 3,361	
9-22-602-00-2400-0110-107-003183	EARSS ADMIN SALARY	\$ 6,000	\$ 6,000		\$ -	0.0%
9-22-602-00-2400-0110-107-004010	ADMIN SALARY	\$ -	\$ -		\$ -	
9-22-602-00-2400-0110-107-007358	ADMIN SALARY	\$ -	\$ -		\$ -	
9-22-602-00-2400-0221-107-003183	EARSS ADMIN MEDICARE	\$ 87	\$ 87		\$ -	0.0%
9-22-602-00-2400-0221-107-004010	ADMIN MEDICARE	\$ -	\$ -		\$ -	
9-22-602-00-2400-0221-107-007358	ADMIN MEDICARE	\$ -	\$ -		\$ -	
9-22-602-00-2400-0230-107-003183	EARSS ADMIN PERA	\$ 1,293	\$ 1,293		\$ -	0.0%
9-22-602-00-2400-0230-107-004010	ADMIN PERA	\$ -	\$ -		\$ -	
9-22-602-00-2400-0230-107-007358	ADMIN PERA	\$ -	\$ -		\$ -	
9-22-602-00-2400-0250-107-003183	EARSS ADMIN HEALTH	\$ -	\$ -		\$ -	
9-22-602-00-2400-0250-107-004010	ADMIN HEALTH	\$ -	\$ -		\$ -	
9-22-602-00-2400-0250-107-007358	ADMIN HEALTH	\$ - \$ 60,000	\$ - ¢ 94.000		\$ - \$ 42,000	40.40/
9-22-602-01-0090-0110-407-001229	GOL-ROCKIES ROCK SALARY	\$ 68,000	\$ 81,000		\$ 13,000	19.1%
9-22-602-01-0090-0221-407-001229 9-22-602-01-0090-0230-407-001229	GOL-ROCKIES ROCK MEDICARE GOL-ROCKIES ROCK PERA	\$ 986 \$ 13.974	\$ 1,175 \$ 16,825		\$ 189 \$ 2,851	19.2% 20.4%
9-22-602-01-0090-0250-407-001229	GOL-ROCKIES ROCK FERA GOL-ROCKIES ROCK HEALTH INS	\$ 13,974 \$ -	\$ 16,625 \$ -		_,	20.4%
9-22-602-01-0090-0250-407-001229	GOL-ROCKIES ROCK REALTH INS	*	\$ - \$ 10,000		\$ - ¢	0.0%
9-22-602-01-0090-0610-000-001229	GOL-ROCKIES ROCK STUDENT TRANSPORTATION	\$ 1,000	\$ 10,000		Ф <del>-</del>	0.0%
9-22-602-01-0030-0010-000-001229	INSTRUCTIONAL SUPPLIES	\$ 1,000 \$ -	\$ 59.140 NEW		\$ 59,140	0.076
9-22-602-02-0030-0010-000-001208	SUPPORT PROF/TECH	\$ - \$ -	\$ 22,585 NEW		\$ 22,585	
9-22-602-02-2100-0580-000-001208	SUPPORT TRAVEL//REG	\$ -	\$ 7,000 NEW		\$ 7,000	
9-22-602-02-2100-0610-000-001208	SUPPORT SUPPLIES	\$ -	\$ 2,000 NEW		\$ 2,000	
9-22-602-02-2100-0110-335-001208	HEALTHY SCHOOLS DIRECTOR SALARY	\$ -	\$ 60,000 NEW		\$ 60,000	
9-22-602-02-2100-0221-335-001208	HEALTHY SCHOOLS DIRECTOR MEDICARE	\$ -	\$ 870 NEW		\$ 870	
9-22-602-02-2100-0230-335-001208	HEALTHY SCHOOLS DIRECTOR PERA	\$ -	\$ 12,810 NEW		\$ 12,810	
9-22-602-02-2100-0250-335-001208	HEALTHY SCHOOLS DIRECTOR HEALTH	\$ -	\$ 16,998 NEW		\$ 16,998	
9-22-602-02-2100-0110-407-001208	ACTIVTY LEADER SALARY	\$ -	\$ 81,328 NEW		\$ 81,328	
9-22-602-02-2100-0221-407-001208	ACTIVTY LEADER MEDICARE	\$	\$ 1,180 NEW		\$ 1,180	
9-22-602-02-2100-0230-407-001208	ACTIVTY LEADER PERA	\$ -	\$ 17,364 NEW		\$ 17,364	
9-22-602-02-2100-0250-407-001208	ACTIVTY LEADER HEALTH	\$ -	\$ 40,930 NEW		\$ 40,930	
9-22-602-02-2100-0110-607-001208	FOOD SERVICE SALARY	\$ -	\$ 4,654 NEW		\$ 4,654	
9-22-602-02-2100-0221-607-001208	FOOD SERVICE MEDICARE	\$ -	\$ 68 NEW		\$ 68	
9-22-602-02-2100-0230-607-001208	FOOD SERVICE PERA	\$ -	\$ 994 NEW		\$ 994	
9-22-602-02-2100-0250-607-001208	FOOD SERVICE HEALTH	\$ -	\$ 2,838 NEW		\$ 2,838	
9-22-602-02-0090-0110-407-001229	GOL-AFTERNOON SALARY	\$ 13,000	\$ 12,050		\$ (950)	-7.3%
9-22-602-02-0090-0221-407-001229	GOL-AFTERNOON MEDICARE	\$ 190	\$ 174		\$ (16)	-8.4%
9-22-602-02-0090-0230-407-001229	GOL-AFTERNOON PERA	\$ 2,675	\$ 2,586		\$ (89)	-3.3%



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Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV SRS	Delta Orig to Rev	% Change FY19 ORIG to FY19 REV REVISION Notes for BOE
9-22-602-02-0090-0250-407-001229	GOL-AFTERNOON HEALTH	\$ 4,419	\$ 2,000	\$ (2,419)	-54.7%
9-22-602-02-0090-0300-000-001229 9-22-602-02-0090-0510-000-001229	GOL-AFTERNOON PROF/TECH GOL-AFTERNOON STU TRANSPORTATION	\$ - \$ 5,000	\$ - \$ 3,000	\$ - \$ (2,000)	-40.0%
9-22-602-02-0090-0610-000-001229	GOL-AFTERNOON SUPPLIES	\$ 1,000	\$ 819	\$ (181)	-18.1%
9-22-602-02-2100-0110-107-001229	GOL-AFTERNOON PROJ DIR SAL	\$ -	\$ -	\$ -	
9-22-602-02-2100-0221-107-001229 9-22-602-02-2100-0230-107-001229	GOL-AFTERNOON PROJ DIR MEDICARE GOL-AFTERNOON PROJ DIR PERA	\$ - \$ -	\$ - \$ -	\$ - \$ -	
9-22-602-02-2100-0250-107-001229	GOL-AFTERNOON PROJ DIR HEALTH	\$ -	\$ -	\$ -	
9-22-602-02-2100-0869-000-005010	EASI INDIRECT COST	\$ -	\$ 4,283 NEW	\$ 4,283	
9-22-602-02-2210-0110-218-005010 9-22-602-02-2210-0221-218-005010	EASI INSTRUCTIONAL COACH SALARY EASI INSTRUCTIONAL COACH MEDICARE	\$ - \$ -	\$ 50,000 NEW \$ 725 NEW	\$ 50,000 \$ 725	
9-22-602-02-2210-0230-218-005010	EASI INSTRUCTIONAL COACH PERA	\$ -	\$ 10,175 NEW	\$ 10,175	
9-22-602-02-2210-0250-218-005010	EASI INSTRUCTIONAL COACH HEALTH	\$ -	\$ 14,100 NEW	\$ 14,100	
9-22-602-09-2100-0300-000-005010 9-22-602-09-2100-0869-000-005010	LCSD TURNAROUND PROF/TECH LCSD TURNAROUND INDIRECT COST	\$ - \$ -	\$ - \$ -	\$ - \$ -	
		*   <b>\$</b>	- \$ -	•	
		\$ 2,	009,948 \$ 2,751,708		Governmental Designated-Purpose Grants Fund allocation
FUND 26: THE CENTER FUND					
9-26-971-00-0000-1144-000-000000 9-26-971-00-0000-1920-000-001000	BEGINNING FUND BALANCE T. BUELL TUITION ASSIST.	\$ (4,841) \$ (35,000)	\$ (20,221) \$ (35,000)	\$ (15,380) \$ -	317.7% 0.0%
9-26-971-00-0000-1310-000-00000	CHILD CARE TUITION/FEES	\$ (75,000)	\$ (75,000)	\$ -	0.0%
9-26-971-00-0000-1314-000-000000	B/A SCHOOL TUITION/FEES	\$ -	\$ -	\$ -	0.00
9-26-971-00-0000-1920-000-000000 9-26-971-00-0000-4951-000-004173	MISC DONATIONS IDEA PRESCHOOL	\$ (3,000) \$ (3,460)	\$ (3,000) \$ (3,460)	\$ - \$ -	0.0% 0.0%
9-26-971-00-0000-1925-000-000000	DONATIONS	\$ (30,000)	\$ (30,000)	\$ -	0.0%
9-26-971-26-2610-0110-608-000000	CUSTODIAL SALARY	\$ 4,400	\$ 3,800	\$ (600)	-13.6%
9-26-971-26-2610-0221-608-000000	MEDICARE	\$ 62	\$ 62	\$ -	0.0%
9-26-971-26-2610-0230-608-000000	PERA	\$ 975	\$ 975	\$ -	0.0%
9-26-971-26-2610-0250-608-000000 9-26-971-33-0035-0110-238-004173	HEALTH INS. IDEA PRESCHOOL SALARIES	\$ 1,500 \$ 3,460	\$ 1,500 \$ 3,460	\$ - \$ -	0.0% 0.0%
9-26-971-33-3310-0110-403-000000	CHILD CARE SALARY	\$ 80,550	\$ 80,550	\$ -	0.0%
9-26-971-33-3310-0110-509-000000 9-26-971-33-3310-0110-513-000000	MANAGER SALARY SECRETARY SALARIES	\$ 5,750 \$ -	\$ 5,750 \$ -	\$ -	0.0%
9-26-971-33-3310-0221-403-000000	CHILD CARE MEDICARE	\$ - \$ 1,410	\$ 1,410	\$ -	0.0%
9-26-971-33-3310-0221-509-000000	MANAGER MEDICARE	\$ 110	\$ 110	\$ -	0.0%
9-26-971-33-3310-0221-513-000000 9-26-971-33-3310-0230-403-000000	SECRETARY MEDICARE CHILD CARE PERA	\$ - \$ 15,500	\$ - \$ 15,500	\$ - \$ -	0.0%
9-26-971-33-3310-0230-509-00000	MANAGER PERA	\$ 1,200	\$ 1,200	\$ -	0.0%
9-26-971-33-3310-0230-513-000000	SECRETARY PERA	\$ -	\$ -	\$ -	0.00
9-26-971-33-3310-0250-403-000000 9-26-971-33-3310-0250-509-000000	CHILD CARE HEALTH INS. MANAGER HEALTH INS.	\$ 12,500 \$ 5	\$ 12,500 \$ 5	\$ - \$ -	0.0% 0.0%
9-26-971-33-3310-0250-513-000000	SECRETARY HEALTH INS.	\$ -	\$ -	\$ -	0.070
9-26-971-33-3310-0330-000-000000	COPIER	\$ 2,500	\$ 2,500	\$ -	0.0%
9-26-971-33-3310-0610-000-000000 9-26-971-33-3310-0620-000-000000	GENERAL SUPPLIES UTILITIES	\$ 2,000 \$ -	\$ 2,000 \$ -	\$ - \$ -	0.0%
9-26-971-33-3310-0633-000-000000	LUNCH EXPENSE	\$ 17,379	\$ 13,138	\$ (4,241)	-24.4%
9-26-971-33-3310-0810-000-000000	DUES & FEES	\$ 2,000	\$ 2,000	\$ -	0.0%
9-26-971-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ - \$	\$ 20,221 - \$ -	\$ 20,221	
		\$ 15	1,301.00 \$ 166,681.00		Center Fund allocation
FUND 27: HEAD START FUND		RENA			
9-27-971-01-0000-4020-000-008600	EARLY HEADSTART REVENUE	\$ -	\$ (46,184) NEW	\$ (46,184)	Early Head Start July-January
9-27-971-02-0000-4020-000-008600 9-27-971-18-0000-4020-000-008600	EARLY HEADSTART REVENUE HEADSTART REVENUE	\$ - \$ (257,585)	\$ (49,040) NEW \$ (322,159)	\$ (49,040) \$ (64,574)	Early Head Start February-June 25.1% Head Start July-January
9-27-971-19-0000-4020-000-008600	HEADSTART REVENUE	\$ (294,237)	\$ (203,645)	\$ 90,592	-30.8% Head Start February-June
9-27-971-00-3330-0890-000-008600	IN KIND EXPENSE	\$ -	\$ -	\$ -	
9-27-971-01-3330-0110-108-008600	ADM SALARIES	\$ -	\$ 2,978	\$ 2,978	Early Head Start July-January
9-27-971-01-3330-0110-400-008600 9-27-971-01-3330-0110-403-008600	HOME VISITOR SALARY CC SALARY	\$ - \$ -	\$ 2,237 \$ 4,568	\$ 2,237 \$ 4,568	Early Head Start July-January Early Head Start July-January
9-27-971-01-3330-0221-108-008600	ADM MEDICARE	\$ -	\$ 45	\$ 45	Early Head Start July-January
9-27-971-01-3330-0221-400-008600	HOME VISITOR MEDICARE	\$ -	\$ 34	\$ 34	Early Head Start July-January



Assessed Months	Assessment Description	EV40 Por Local OPIO	EV40 Des Less ( DEV	000	Dalta Calanta Dana	FI 19 ORIG
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-27-971-01-3330-0221-403-008600	CC MEDICARE	\$ -	\$ 69		\$ 69	Early Head Start July-January
9-27-971-01-3330-0230-108-008600	ADM PERA	\$ -	\$ 625		\$ 625	Early Head Start July-January
9-27-971-01-3330-0230-400-008600	HOME VISITOR PERA	\$ -	\$ 525		\$ 525	Early Head Start July-January
9-27-971-01-3330-0230-403-008600	CC PERA	\$ -	\$ 959		\$ 959	Early Head Start July-January
9-27-971-01-3330-0250-108-008600	ADM HEALTH	\$ -	\$ -		\$ -	Early Head Start July-January
9-27-971-01-3330-0250-400-008600	HOME VISITOR HEALTH	\$ -	\$ 470		\$ 470	Early Head Start July-January
9-27-971-01-3330-0250-403-008600	CC HEALTH	\$ -	\$ 568		\$ 568	Early Head Start July-January
9-27-971-01-3330-0320-000-008600	EDUCATION	\$ -	\$ 10,000		\$ 10,000	Early Head Start July-January
9-27-971-01-3330-0330-000-008600	COPY MACHINE	\$ -	\$ -		\$ -	Early Head Start July-January
9-27-971-01-3330-0531-000-008600	TELEPHONE	¢	¢		¢	Early Head Start July-January
	TRAVEL/REG	φ -	ф - e		φ -	
9-27-971-01-3330-0580-000-008600		Φ -	Φ - 0.400		Ф - 0.100	Early Head Start July-January
9-27-971-01-3330-0610-000-008600	SUPPLIES	\$ -	\$ 3,106		\$ 3,106	Early Head Start July-January
9-27-971-01-3330-0620-000-008600	UTILITIES	\$ -	\$ -		\$ -	Early Head Start July-January
9-27-971-01-3330-0732-000-008600	VEHICLES	\$ -	\$ 20,000		\$ 20,000	Early Head Start July-January
9-27-971-02-3330-0110-108-008600	ADM SALARIES	\$ -	\$ 9,870		\$ 9,870	Early Head Start February-June
9-27-971-02-3330-0110-400-008600	HOME VISITOR SALARY	\$ -	\$ 11,938		\$ 11,938	Early Head Start February-June
9-27-971-02-3330-0110-403-008600	CC SALARY	\$ -	\$ 9,156		\$ 9,156	Early Head Start February-June
9-27-971-02-3330-0221-108-008600	ADM MEDICARE	\$ -	\$ 148		\$ 148	Early Head Start February-June
9-27-971-02-3330-0221-400-008600	HOME VISITOR MEDICARE	\$ -	\$ 179		\$ 179	Early Head Start February-June
9-27-971-02-3330-0221-403-008600	CC MEDICARE	\$ -	\$ 137		\$ 137	Early Head Start February-June
9-27-971-02-3330-0230-108-008600	ADM PERA	¢	\$ 2,073		\$ 2,073	Early Head Start February-June
		Φ -				
9-27-971-02-3330-0230-400-008600	HOME VISITOR PERA	\$ -	\$ 1,470		\$ 1,470	Early Head Start February-June
9-27-971-02-3330-0230-403-008600	CC PERA	\$ -	\$ 1,923		\$ 1,923	Early Head Start February-June
9-27-971-02-3330-0250-108-008600	ADM HEALTH	\$ -	\$ 11		\$ 11	Early Head Start February-June
9-27-971-02-3330-0250-400-008600	HOME VISITOR HEALTH	\$ -	\$ 2,507		\$ 2,507	Early Head Start February-June
9-27-971-02-3330-0250-403-008600	CC HEALTH	\$ -	\$ 1,422		\$ 1,422	Early Head Start February-June
9-27-971-02-3330-0320-000-008600	EDUCATION	\$ -	\$ 3,460		\$ 3,460	Early Head Start February-June
9-27-971-02-3330-0330-000-008600	COPY MACHINE	\$ -	\$ 1,050		\$ 1,050	Early Head Start February-June
9-27-971-02-3330-0531-000-008600	TELEPHONE	\$ -	\$ 336		\$ 336	Early Head Start February-June
9-27-971-02-3330-0580-000-008600	TRAVEL/REG	\$ -	\$ 1,260		\$ 1,260	Early Head Start February-June
9-27-971-02-3330-0610-000-008600	SUPPLIES	¢ _	\$ 1,260		\$ 1,260	Early Head Start February-June
9-27-971-02-3330-0620-000-008600	UTILITIES	ψ - •	\$ 840		\$ 1,200	
		Φ -	ф 04U		\$ 040 *	Early Head Start February-June
9-27-971-02-3330-0732-000-008600	VEHICLES	\$ -	\$ -		\$ - (4.504)	Early Head Start February-June
9-27-971-18-2600-0110-608-008600	CUSTODIAN SALARY	\$ 10,647	\$ 9,053		\$ (1,594)	-15.0% Head Start July-January
9-27-971-18-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 154	\$ 114		\$ (40)	-26.0% Head Start July-January
9-27-971-18-2600-0230-608-008600	CUSTODIAN PERA	\$ 2,076	\$ 1,610		\$ (466)	-22.4% Head Start July-January
9-27-971-18-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 1,976	\$ 3,090		\$ 1,114	56.4% Head Start July-January
9-27-971-18-2700-0110-602-008600	BUS DRIVER SALARY	\$ 8,924	\$ 12,802		\$ 3,878	43.5% Head Start July-January
9-27-971-18-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 66	\$ 52		\$ (14)	-21.2% Head Start July-January
9-27-971-18-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,614	\$ 2,421		\$ 807	50.0% Head Start July-January
9-27-971-18-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 2,151	\$ 3,240		\$ 1,089	50.6% Head Start July-January
9-27-971-18-3330-0110-108-008600	ADM SALARIES	\$ 24,279	\$ 28,540		\$ 4,261	17.6% Head Start July-January
9-27-971-18-3330-0110-403-008600	CC SALARY	\$ 132,330	\$ 175,921		\$ 43,591	32.9% Head Start July-January
9-27-971-18-3330-0221-108-008600	ADM MEDICARE	\$ 344	\$ 401		\$ 57	16.6% Head Start July-January
9-27-971-18-3330-0221-403-008600	CC MEDICARE	\$ 1,798	\$ 2,386		\$ 588	32.7% Head Start July-January
					:	
9-27-971-18-3330-0230-108-008600	ADM PERA	\$ 4,665	\$ 5,610		\$ 945	20.3% Head Start July-January
9-27-971-18-3330-0230-403-008600	CC PERA	\$ 24,358	\$ 30,477		\$ 6,119	25.1% Head Start July-January
9-27-971-18-3330-0250-108-008600	ADM HEALTH	\$ 15	\$ 14		\$ (1)	-6.7% Head Start July-January
9-27-971-18-3330-0250-403-008600	CC HEALTH	\$ 27,231	\$ 31,198		\$ 3,967	14.6% Head Start July-January
9-27-971-18-3330-0300-000-008600	PROF/TECH	\$ 25	\$ -		\$ (25)	-100.0% Head Start July-January
9-27-971-18-3330-0320-000-008600	EDUCATION	\$ 5,009	\$ 4,500		\$ (509)	-10.2% Head Start July-January
9-27-971-18-3330-0330-000-008600	COPY MACHINE	\$ 2,932	\$ 3,000		\$ 68	2.3% Head Start July-January
9-27-971-18-3330-0335-000-008600	MED/DENTAL	\$ 375	\$ -		\$ (375)	-100.0% Head Start July-January
9-27-971-18-3330-0500-000-008600	PARENT FUND	\$ 360	\$ 870		\$ 510	141.7% Head Start July-January
9-27-971-18-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 400	\$ 80		\$ (320)	-80.0% Head Start July-January
9-27-971-18-3330-0520-000-008600	INS/AUDIT	\$ 200	\$ 46		\$ (154)	-77.0% Head Start July-January
9-27-971-18-3330-0531-000-008600	TELEPHONE	\$ 326	\$ 504		\$ 178	54.6% Head Start July-January
	POSTAGE	·	•		•	
9-27-971-18-3330-0533-000-008600		\$ 50 \$ 313	\$ 73 \$ 75		\$ 23	46.0% Head Start July-January
9-27-971-18-3330-0580-000-008600	TRAVEL/REG	\$ 313	\$ 75		\$ (238)	-76.0% Head Start July-January
9-27-971-18-3330-0610-000-008600	SUPPLIES	\$ 1,749	\$ 4,500		\$ 2,751	157.3% Head Start July-January
9-27-971-18-3330-0620-000-008600	UTILITIES	\$ 2,968	\$ 1,559		\$ (1,409)	-47.5% Head Start July-January
9-27-971-18-3330-0810-000-008600	DUES/FEES	\$ 250	\$ 23		\$ (227)	-90.8% Head Start July-January
9-27-971-19-2600-0110-608-008600	CUSTODIAN SALARY	\$ 10,265	\$ 6,300		\$ (3,965)	-38.6% Head Start February-June
9-27-971-19-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 346	\$ 95		\$ (251)	-72.5% Head Start February-June
9-27-971-19-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,772	\$ 1,323		\$ (449)	-25.3% Head Start February-June
9-27-971-19-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 3,124	\$ 1,239		\$ (1,885)	-60.3% Head Start February-June
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Essimily Dejona Trans						
						% Change FY19 ORIG
Account Number	Account Description	FY19 Budget ORIG	FY19 Budget REV	SRS	Delta Orig to Rev	to FY19 REV REVISION Notes for BOE
9-27-971-19-2700-0110-602-008600	BUS DRIVER SALARY	\$ 9,076	\$ 6,300		\$ (2,776)	-30.6% Head Start February-June
9-27-971-19-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 304	\$ 95		\$ (209)	-68.8% Head Start February-June
9-27-971-19-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,635	\$ 1,239		\$ (396)	-24.2% Head Start February-June
9-27-971-19-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 2,349	\$ 1,575		\$ (774)	-33.0% Head Start February-June
9-27-971-19-3330-0110-108-008600	ADM SALARIES	\$ 24,280	\$ 26,460		\$ 2,180	9.0% Head Start February-June
9-27-971-19-3330-0110-403-008600	CC SALARY	\$ 130,089	\$ 96,322		\$ (33,767)	-26.0% Head Start February-June
9-27-971-19-3330-0221-108-008600	ADM MEDICARE	\$ 360	\$ 397		\$ 37	10.3% Head Start February-June
9-27-971-19-3330-0221-403-008600	CC MEDICARE	\$ 2,035	\$ 1,445		\$ (590)	-29.0% Head Start February-June
9-27-971-19-3330-0230-108-008600	ADM PERA	\$ 4,539	\$ 5,557		\$ 1,018	22.4% Head Start February-June
9-27-971-19-3330-0230-403-008600	CC PERA	\$ 25,800	\$ 20,228		\$ (5,572)	-21.6% Head Start February-June
9-27-971-19-3330-0250-108-008600	ADM HEALTH	\$ 10,485	\$ 11		\$ (10,474)	-99.9% Head Start February-June
9-27-971-19-3330-0250-403-008600	CC HEALTH	\$ 44,747	\$ 22,278		\$ (22,469)	-50.2% Head Start February-June
9-27-971-19-3330-0300-000-008600	PROF/TECH	\$ 25	\$ 40		\$ 15	60.0% Head Start February-June
9-27-971-19-3330-0320-000-008600	EDUCATION	\$ 6,922	\$ 3,815		\$ (3,107)	-44.9% Head Start February-June
9-27-971-19-3330-0330-000-008600	COPY MACHINE	\$ 168	\$ 1,260		\$ 1,092	650.0% Head Start February-June
9-27-971-19-3330-0335-000-008600	MED/DENTAL	\$ 375	\$ 315		\$ (60)	-16.0% Head Start February-June
9-27-971-19-3330-0500-000-008600	PARENT FUND	\$ 1,140	\$ 630		\$ (510)	-44.7% Head Start February-June
9-27-971-19-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 400	\$ 336		\$ (64)	-16.0% Head Start February-June
9-27-971-19-3330-0520-000-008600	INS/AUDIT	\$ 200	\$ 168		\$ (32)	-16.0% Head Start February-June
9-27-971-19-3330-0531-000-008600	TELEPHONE	\$ 1,524	\$ 504		\$ (1,020)	-66.9% Head Start February-June
9-27-971-19-3330-0533-000-008600	POSTAGE	\$ 145	\$ 63		\$ (82)	-56.6% Head Start February-June
9-27-971-19-3330-0580-000-008600	TRAVEL/REG	\$ 687	\$ 420		\$ (267)	-38.9% Head Start February-June
9-27-971-19-3330-0610-000-008600	SUPPLIES	\$ 4,963	\$ 2,500		\$ (2,463)	-49.6% Head Start February-June
9-27-971-19-3330-0620-000-008600	UTILITIES	\$ 6,232	\$ 2,520		\$ (3,712)	-59.6% Head Start February-June
9-27-971-19-3330-0810-000-008600	DUE/FEES	\$ 250	\$ 210		\$ (40)	-16.0% Head Start February-June
		\$	- \$	-		
		\$	551,822 \$	621,028		Head Start Fund allocation
FUND 31: BOND REDEMPTION FUND						
9-31-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (1,236,371)	\$ (1,266,198)		\$ (29,827)	2.4%
9-31-800-99-0000-1110-000-000000	REVENUE	\$ (758,994)	\$ (758,779)		\$ 215	0.0%
3 01 000 03 0000 1110 000 000000	KEVEROL	ψ (100,554)	ψ (100,110)		Ψ 210	0.070
9-31-800-99-5100-0830-000-000000	INTEREST-DEBT SERVICE	\$ 267,430	\$ 267,430		\$ -	0.0%
9-31-800-99-5100-0919-000-000000	PRINCIPLE-DEBT SERVICE	\$ 491,349	\$ 491,349		\$ -	0.0%
9-31-800-99-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 1,236,586	\$ 1,266,198		\$ 29,612	2.4%
	• · · · · • · · · · · · · · · · · · · ·	\$	- \$	_	<b>,</b> ,,,	<del>,</del>
		\$ 1	1,995,365 \$ 2,	,024,977		Debt Service Fund allocation
FUND 43: CAPITAL PROJECTS FUND						
9-43-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	¢ (499,600)	Ф (422 024)		Ф <i>EE</i> 0 <i>E</i> 0	44.40/
		\$ (488,690)	\$ (432,834)		\$ 55,856	-11.4%
9-43-600-00-0000-2050-000-000000	PILT/SRS REVENUE	\$ (170,000)	\$ (170,000)		\$ -	0.0%
9-43-600-00-0000-3010-000-003974	DOLA LCIS GYM REPLACEMENT	¢ (100,000)	¢ (400,000)		<b>5</b> -	0.00/
9-43-600-00-0000-5210-000-000000	CAPITAL PROJECT TRANSFER FR GF REV	\$ (100,000)	\$ (100,000)		\$ -	0.0%
9-43-600-01-0000-3000-000-003189	LCIS ROOF BEST GRANT				\$ -	
9-43-600-03-0000-3000-000-003189	BEST REVENUE LCIS GYM FLOOR				\$ -	
0.42.602.00.4002.0702.002.002.002	DISTRICT DI III DIMOS	Ф 004 000	Ф 044 000		¢ (00.000)	0.70/
9-43-602-00-4000-0720-000-000000	DISTRICT BUILDINGS	\$ 231,000	\$ 211,000		\$ (20,000)	-8.7%
9-43-602-00-4000-0720-000-003974	DOLA LCIS GYM REPLACEMENT EXP	<b>5</b> -	\$ -		\$ -	0.00/
9-43-602-00-4000-0730-000-000000	DISTRICT EQUIPMENT	\$ 18,000	\$ 18,000		\$ -	0.0%
9-43-602-00-4000-0732-000-000000	VEHICLES	\$ 22,000	\$ 25,000		\$ 3,000	13.6% District in-kind match for Early Head Start Home Visitor vehicle
9-43-602-00-4000-0734-000-000000	TECHNOLOGY EQUIPMENT	\$ 105,500	\$ 125,500		\$ 20,000	19.0%
9-43-602-01-4000-0720-000-003189	LCIS ROOF BEST PROJECT EXP				\$ -	
9-43-602-03-4000-0720-000-003189	BEST LCIS GYM FLOOR EXPENDITURES	Ф. 000 100	Φ 222.224		\$ -	45.40/
9-43-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 382,190	\$ 323,334		\$ (58,856)	-15.4%
		\$	- \$	-		0.710.115.115.1
		\$ \$		702,834 379,500		Capital Projects Fund allocation
		*	*	•		
FUND 74: ACTIVITY FUND	DUDII ACTIVITY DEVENI IE	¢ (075,000)	(OZE 000)		¢	0.00/
9-74-600-00-0000-1990-000-000000	PUPIL ACTIVITY REVENUE	\$ (275,000)	\$ (275,000) \$ 375,000		\$ -	0.0%
9-74-602-00-0090-0890-000-000000	DISTRICT MISC. EXPENSE	\$ 275,000	\$ 275,000		\$ -	0.0%
			Φ	275 000		Dunil Activity Agency Friend allocation
			\$	275,000		Pupil Activity Agency Fund allocation

# 2018-19 FTE Positions Added and Subtracted Salary Impacts - General & Grant Funds AS OF 01/2019

2018-19 Additions from 2017-18			2018-19 Subtractions from 2017-18			
Add	General Fund	Grants	Subtract	General Fund	Grants	
		ADI	MIN			
.25 SPED Coordintator (BOCES Employee)			.5 Assistant Principal LCHS			
Special Education Academic Deans (2)						
TOTAL	\$25,000	\$100,000		\$35,000	\$	
NET	-\$10,000	\$100,000				
TOTAL NET - GENERAL & GRANTS	\$90,	000				
		CERT	TIFIED TO THE TIME			
DOOR TOSA			DOOR Teacher			
SPED Teacher, LCIS						
TOTAL	\$85,000	\$0		\$60,000	\$0	
NET	\$25,000	\$0				
TOTAL NET - GENERAL & GRANTS	\$25,	000				
		<b>CLASSIFIED</b> -	IN SCHOOLS			
Entry Level Maintenance Worker			Senior Maintenance Worker			
SPED Para, West Park			SPED Para, LCHS (student did not enroll)			
Kinder Para .5, West Park			, , , , , , , , , , , , , , , , , , , ,			
TOTAL	\$40,000	\$0		\$78,000	\$0	
NET	-\$38,000	\$0				
TOTAL NET - GENERAL & GRANTS	-\$38,	000				
		OTHER S	UPPORT			
District Psychologist			Social-Emotional Dean, LCIS			
Attendance Specialist, LCHS			·			
.5 School Resource Officer (LPD Employee)						
.5 District Safety Coordinator						
Social Worker, LCIS						
Recess Coaches (2)						
TOTAL	\$176,000	\$105,000		\$50,000	\$(	
NET	\$126,000	\$105,000				
TOTAL NET - GENERAL & GRANTS	\$231	,000				
OVERALL TOTAL	\$326,000	\$205,000		\$223,000	\$(	
Total FTEs added			Total FTEs subtracted	NET		
12.75			3.5	9.25		
12.13			J.J	3.23		

NET IMPACT, GENERAL/FOOD SERVICE FUNDS =	\$ 103,000.00
NET IMPACT, GRANTS =	\$ 205,000.00
	,
TOTAL NET	\$ 308,000.00

### RESOLUTION NO. 19-09

	ne Board of Education of ool District R-1 in <u>Lake</u> County			
that the amounts s	hown in the following schedule be appropriated to each	fund		
as specified in the	"Revised Budget" for the ensuing fiscal ye	ear beginning		
July 1, 2018 and e	nding June 30, 2019.			
FUND		APPROF AMOUN	PRIATION T	EXPENDITURES + APPROPRIATED RESERVES
General Fund		1	13,671,454	13,671,454
1a.	Pre-School Fund	1a.	378,632	378,632
Special Revenue F	Funds:			
2. C	apital Projects Fund	2	702,834	702,834
3. G	sovernmental Designated-Purpose Grants Fund	3	2,751,708	2,751,708
4. H	eadStart Fund	4	621,028	621,028
5. C	enter Fund	5	166,681	166,681
6. F	ood Service Fund	8	737,345	737,345
Bond Redemption	Fund:			
7. D	ebt Service Fund	6	2,024,977	2,024,977
8. B	uilding Fund	7	0	0
Trust/Agency Fund	ds:			
9. P	upil Activity Agency Fund	9	275,000	275,000
TOTAL APPROPR	RIATION	10	21,329,659	21,329,659
	esident of the Board in accordance with 22-44-110(4).			
Jeff Fiedler, Secre	tary of the Board			

January 22, 2019

# RESOLUTION NO. 19-10 AUTHORIZING THE USE OF A PORTION OF BEGINNING FUND BALANCE AS AUTHORIZED BY COLORADO STATUTES

WHEREAS, C.R.S. 22-44-105 states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

WHEREAS, the Board of Education has determined the beginning fund balance is sufficient to allow for the one-time expenditure and the action will not lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED: In accordance with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the FY2019 Beginning Fund Balance for the following funds:

- General Fund, for a total amount of \$100,000 to transfer to the Capital Projects reserve.
- CPP Fund, for a total amount of \$15,000 toward the renovation of the playground.
- Food Service Fund, for a total amount of \$6,345 toward food service operations and to offset the transfer from the General Fund.
- Capital Projects Fund, for a total amount of \$58,856 toward facilities improvements.

BE IT FURTHER RESOLVED, the use of this portion of the beginning fund balance in the General, CPP and Food Service and Capital Projects Funds for the purpose set forth above will not lead to an ongoing deficit and will not need to be corrected in future years.

Adopted and approved this 22nd day of January, 2019.

	BOARD OF EDUCATION OF LAKE COUNTY
	SCHOOL DISTRICT R-1
	Ву
	President
ATTEST:	
	-
Secretary	