



Choice

World-Class Education

System Performance

FY 2013-2014
Financial Plan and Budget
Adopted Budget Book



Douglas County School District
Learn today. Lead tomorrow.



Douglas County School District

Learn today. Lead tomorrow.

Douglas County School District



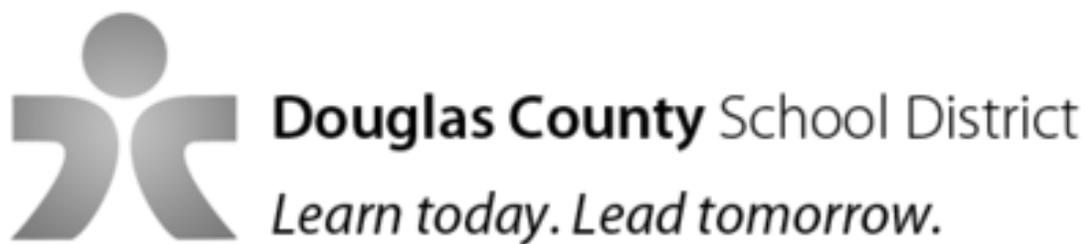
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INTRODUCTORY SECTION



Adopted Budget Book FY 2013-14

GUIDE TO THE DOCUMENT

The FY 2013-14 Financial Plan and Budget for the Douglas County School District RE.1 is the District's Adopted Budget as voted on by the Board of Education. The purpose of this guide is to familiarize the reader with the layout of this document and provide an overview of what information can be found within each section.

Introductory Section

Introduces the Board of Education, Superintendent and Leadership Team for FY 2013-14 and highlights the District's mission and core values. Overview of enrollment, funded pupil count growth and school funding revenue sources gives a look into how schools are funded. Also included is a history of student based budgeting (SBB) and an economic outlook for the state of Colorado.

Organizational Section

Biographies and information about the Board of Education, Superintendent and Leadership Team for FY 2013-14 as well as historical information on personnel, and an overview of employee benefits. School Choice, which is one of the District's areas of focus, is also discussed.

Financial Section

Gives an overview of the budget approval process and the legislative impacts that affects how much money the District receives. Detailed information about major revenue sources, budgeted revenues and expenditures for FY 2013-14, and the District's legal debt margin and outstanding debt is provided. Also included are descriptions and summaries of the funds the District maintains.

Funds Section

Provides a detailed fund by fund summary of revenues and expenditures for FY 2011-12 actuals to FY 2013-14 Adopted Budget for the 17 funds the District maintains.

Schools Section

Provides information about programs and services offered by the District and maps of school locations. Also included are school by school detailed financial summaries showing monies spent by the schools from FY 2009-10 actuals to FY 2013-14 Adopted Budget.

Departments Section

Provides a detailed department by department financial summary from FY 2009-10 actuals to FY 2013-14 Adopted budget.

Informational Section

Detailed information about enrollment history and District and school accreditations. There is also an overview of student assessment and a summary of previous years TCAP and ACT results. Information is provided about college readiness and the District's graduation and dropout rates. Highlighted in this section is the District's Strategic Plan which was implemented two years ago and an update as to where these new reforms are today.

Demographic Section

Provides detailed information about Douglas County including census, growth and development, major employers and unemployment rates. Also provided is detailed information about property taxes, a tax rate analysis and how these affect school funding.

Glossary and Appendices

A comprehensive listing of abbreviations, acronyms and glossary are provided. A sub-section of appendices is also provided, which contains supplemental information about the District, Board of Education financial policies and the signed Adopted Budget Resolutions.

EXECUTIVE SUMMARY

Douglas County School District is committed to ensuring that all students acquire the knowledge, skills, and dispositions to be responsible citizens who contribute to our society. The school district believes it is imperative that all students are able to think critically, demonstrate self-motivation, lead with integrity, and apply what they have learned in the real world. The District currently serves more than 63,000 students across approximately 80 neighborhood and alternative schools and 12 charter schools. Through the implementation of the District's strategic plan, "New Outcomes for a New Day", the District is committed to proactively addressing the current challenges in American education.

The Douglas County School District is committed to reinventing American education and is actively implementing reforms across the District in order to drive better outcomes for students and ensure that all students are prepared for the demands of the 21st century. The three main areas of focus of the District's reforms are School Choice, World-Class Education, and System Performance. Through School Choice the District believes that parents should have the ability to send their children to the school that best meets their unique educational needs. The District is committed to partnering with parents to help match children to the best learning environment for their specific needs and therefore providing that student the highest probability of success. World-Class Education in Douglas County is grounded in the District's Guaranteed and Viable Curriculum ("GVC") which, compared to the Common Core, the Board of Education believes is "more rigorous, more thorough, and more directly tailored to the needs of Douglas County students." Through the GVC, the District has integrated 21st century skills into the educational process so that students' creativity, collaboration, critical thinking, and communication are both taught and assessed authentically throughout their PK-12 experience. Lastly, System Performance is based on the premise that great teachers deserve professional pay. The main component of professional pay in the District is using market-based pay that bases salaries on the market forces of supply and demand. Positions that only have a few high quality applicants are placed in higher pay bands and employees that help enable the best outcomes for students are compensated at a higher rate as well.

As the Douglas County School District begins the 2013-2014 school year it is clear that the Adopted Budget for the school district helps drive the implementation of these reforms. The budget includes compensation increases for all employees while providing for higher increases for top performers. The budget also provides for innovation grants so that schools who are trying to implement cutting edge programs have an ability to request additional budgetary capacity to fund those initiatives. Lastly, due to improving economic conditions, the budget provides additional dollars to each school so that they can have more resources in their site-based budget. By aligning the Adopted Budget to the desired outcomes of the District's strategic plan, Douglas County School District can ensure that the programs being funded will have meaningful impact on the educational outcomes of all students.

BOARD OF EDUCATION FY 2013-14



From Left to Right: Justin Williams, Dr. Carrie Mendoza, John Carson, Meghann Silverthorn, Kevin Larsen, Craig Richardson and Doug Benevento

Name	Position/District	Term Expires
John Carson	President – District B	2013
Carrie Mendoza	Director – District D	2013
Doug Benevento	Director – District E	2017
Craig Richardson	Director – District A	2015
Meghann Silverthorn	Director – District G	2017
Kevin P. Larsen	Vice President – District C	2015
Justin G. Williams	Director – District F	2015

Mission Statement

The Douglas County School District Board of Education serves as the link between the school system and the community, setting the policies that allow students to acquire the knowledge, skills, and dispositions to be responsible citizens who contribute to our society.

LEADERSHIP TEAM FY 2013-14

Dr. Elizabeth Celania-Fagen Superintendent



Superintendent's Cabinet/Leadership Team

Dr. Chris Cutter.....Assistant Superintendent, Elementary Education
Daniel McMinimee.....Assistant Superintendent, Secondary Education
Ted Knight.....Chief Academic Officer, Elementary Education
Dr. Dana Strother.....Chief Academic Officer, Secondary Education
Bonnie Betz.....Chief Financial Officer
Dr. Syna Morgan.....System Performance Officer
Pat McGraw.....Development and Innovation Officer
Robert Ross.....Legal Counsel
William Moffitt.....Chief Operations Officer
Brian Cesare.....Chief Human Resources Officer
Randy Barber.....Public Information Officer
Cinamon Watson..Community Relations Officer and Executive Director DCEF
Laura Hillstrom (Interim).....Chief Technology Officer

LETTER FROM SUPERINTENDENT



October 15, 2013

Members of the Board of Education, School District Staff, and Community Stakeholders:

As we enter into the third year of DCSD's Strategic Plan, ***New Outcomes for a New Day***, we are very pleased to share with you the fiscal year 2013-14 budget. As was true in the previous two years, our District resources are prioritized to meet the Plan's commitments and strategies allowing us to complete the milestones we shared with you when New Outcomes for a New Day was adopted by the Board of Education in the spring of 2011. This year, due to new State revenues – about \$165/student, continued scrutiny of our District's spend and regular assessment of operational efficiencies, we are able to allocate out an additional \$15.2 million to our schools on top of an average differentiated pay increase for employees of 5%. Total dollars approved into compensation increases exceeds \$18.7 M. The compensation increase and increased school allocations total over \$33.9 million. We are able to do these additional allocations in spite of being one of the lowest funded districts in Colorado.

The new school allocations include approximately \$225 per student in student based budgeting dollars and about \$2.1 million in one-time monies to schools requesting them. Specifically, the \$225 per student is expected to drive down class sizes, and the \$2.1 million in one-time monies are funding one to three year innovation grants at many of our elementary schools and additional classroom teachers at our high schools thus ensuring our high school students are able to access the classes they wish to take. Both of these efforts are directly related to our commitments to students as well as DCSD's focus on Choice and World Class Education.

Fiscal year 2013-14 is the second year in which we have hired certified staff under our reformed market based pay compensation model. This model was developed last year ensuring that compensation dollars are allocated based on the "market value" of the teacher being hired. This program has allowed us to be extremely efficient in the allocation of our compensation dollars. We are able to pay our "hard to hire" employees based on their market without the constraints of the old step and lane certified salary schedule. The total compensation increase of \$18.7 million includes the State mandated PERA increase of 0.9% or \$2.2 million, a medical benefit cost increase of \$1.5 million absorbed by the District and the average 5% pay increase totaling \$15 million.

Finally, we continue to make significant strides in our Guaranteed and Viable Curriculum, defining World Class Targets associated with our Pay for Performance plan, professional development offerings directly associated with a World Class Education and finally, the development of a balanced assessment system and a teacher tool that drives teacher development and student success providing the District an ability to measure System Performance. Resources are allocated to each of these items ensuring continued progress in attaining the District's goals.

Thank you for your continued support of Douglas County School District as we strive to become a great 21st century school district for the benefit of over 65,000 students.

Sincerely,

Dr. Elizabeth Celia Fagen
Superintendent

BUDGET OFFICE STAFF

BUDGET DIRECTOR
SCOTT SMITH

BUDGET ANALYSTS
KATHY HOWE
JOHN WALTRIP
BRUCE ZIMNEY

FINANCIAL SYSTEMS ANALYST
JOSHUA CURNOW



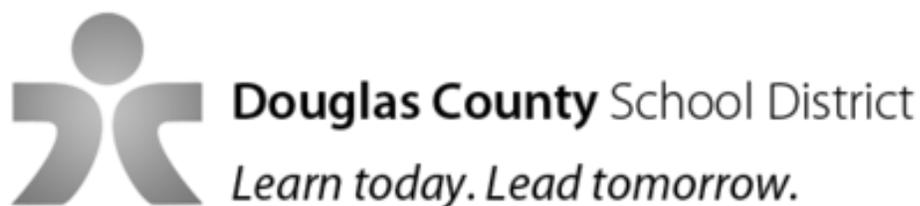
From left to right: Scott Smith, Joshua Curnow, Kathy Howe, John Waltrip, Bruce Zimney

BUDGET DEPARTMENT GUIDING PRINCIPLES

1. Consider the impact on students when making all decisions.
2. Conduct our business with honesty and integrity while using taxpayer resources efficiently.
3. Provide stellar customer service through a well-trained, high performance team.
4. Commit to ongoing continuous improvement.

Our mission is to assist District administration, schools and departments with forecasting, planning, allocating and monitoring budgets in accordance with legal requirements.

Our strong community has created our strong school district. As a team we must work together to determine the most efficient use of our resources in order to help students acquire the knowledge and abilities to be responsible citizens who contribute to our society.



Student's First | Excellent Customer Service | Continuous Improvement | Subject Matter Experts | Collaboration

MISSION, CORE VALUES & GOVERNANCE

MISSION STATEMENT

The vision of the Douglas County School District is to help students acquire the knowledge and abilities to be responsible citizens who contribute to our society.

CORE VALUES

Educational Excellence

- High expectations are the focus of everything we do. We challenge all people to acquire a foundation of knowledge and academic skills, and to achieve their highest potential.

Human Diversity

- Varied beliefs and backgrounds strengthen a public education system. We respect differences which contribute to a better society for all human beings.

Individual Potential

- Individuals develop within an environment that nurtures intellectual, social, emotional, physical and aesthetic growth.

Lifelong Learning

- Education is a process that begins at birth and continues throughout life. We foster curiosity, motivation and the desire to learn that extends beyond school settings.

Productive Effort

- The pursuit of greater knowledge and more powerful thinking demands hard work, perseverance and commitment.

Shared Responsibility

- The partnerships among parents, students, staff and community members are characterized by mutual commitment and collaborative effort.

Ethical Behavior

- Our actions are distinguished by the highest standards of personal behavior, including trust, honesty, fairness, integrity and mutual respect.

Continuous Improvement

- Our District, its systems and processes will be subject to continual scrutiny and improvement. We will be recognized for management by fact, results focus and a long-range outlook.

BOARD OF EDUCATION POLICY GOVERNANCE

Board's Purpose

On behalf of the citizens of Douglas County School District, the purpose of the Board of Education is to assure that the District (a) achieves appropriate results for appropriate persons at an appropriate cost, and (b) avoids unacceptable actions and situations.

Board/Superintendent Linkage

The Board’s sole, official connection to the operational organization of the District, its achievement and conduct is through the District’s Chief Executive Officer (CEO), titled “Superintendent”.

End Statements

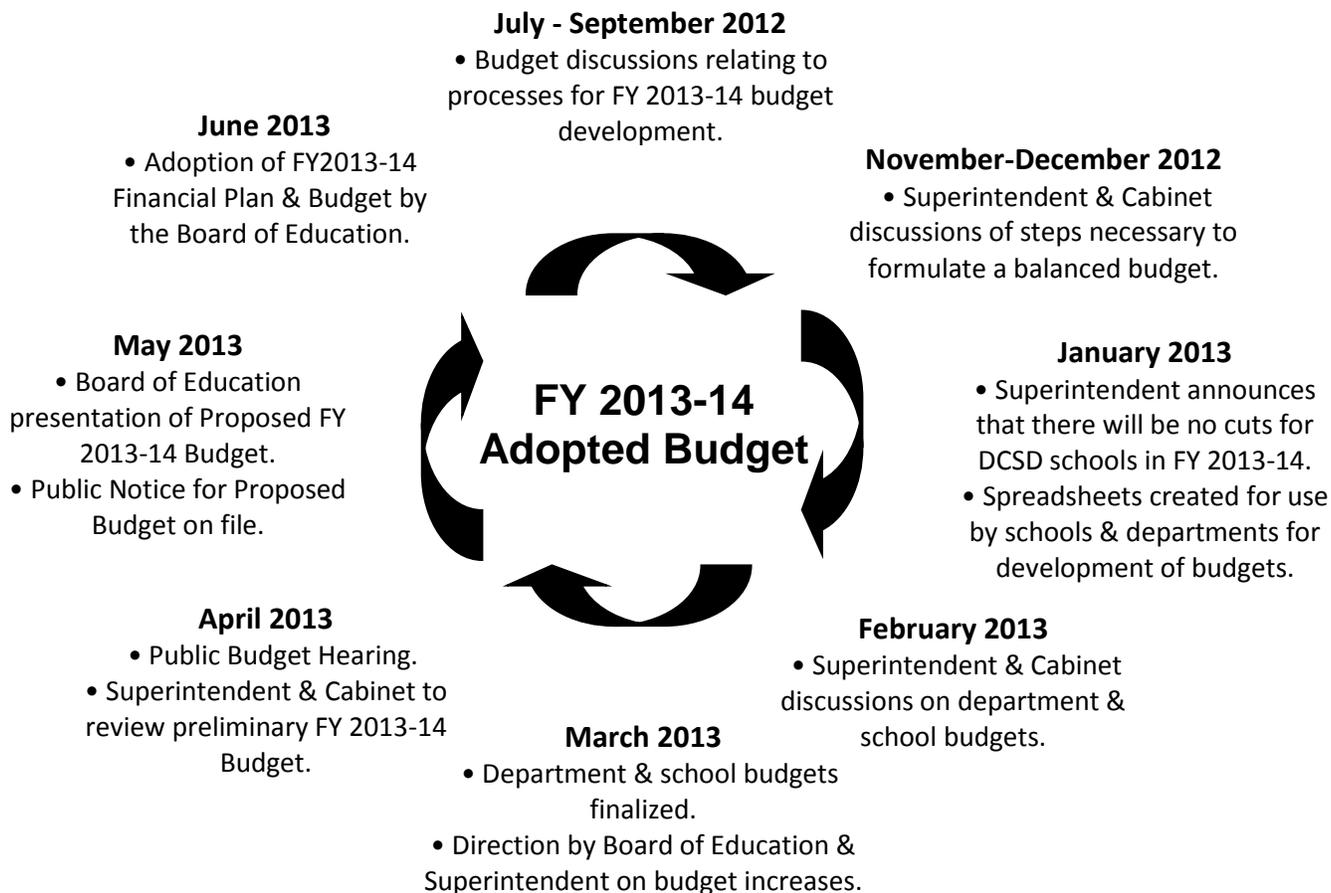
Douglas County School District students acquire the knowledge and abilities to be responsible citizens who contribute to our society.

Executive Limitations

The Superintendent shall not cause or allow any practice, activity, decision or organization circumstance that is unlawful, imprudent or in violation of commonly accepted business and professional ethics.

BUDGET PROCESS

FY 2013-14 ADOPTED BUDGET PROCESS DEVELOPMENT



STUDENT BASED BUDGETING (SBB) INFORMATION

Beginning in FY2008-09, DCSD instituted Student Based Budgeting (“SBB”) on a district-wide basis. Believing that the best and most informed decisions can be made closest to the end user, DCSD moved to eliminate the central allocation of resources to schools and instead moved to a site-level decision making process. DCSD made the change to Student Based Budgeting in order to create a more effective, transparent, and equitable funding system across the district.

Student Based Budgeting is a budgeting methodology in which each student in a school brings with them a dollar amount of budgetary authority that the Principal has complete discretion with. This is also known as “backpack” funding. In other words, the dollars follow the student to the school of his/her choice. This budgeting philosophy has allowed the district to provide more budgetary flexibility and autonomy to each of its neighborhood schools. In a SBB environment, individual schools can choose how to structure their class, staffing ratios, and non-salary (ex. books, supplies, equipment, etc.) purchases to meet their individual goals. Each school is able to make the best choices for them – there is no one size fits all approach.

Historically, schools across the country have been funded on a resource allocation methodology as opposed to a SBB methodology. Resource allocation treats all schools identically and allocates administrators, teachers, and supplies based on total enrollment. Schools have little to no flexibility when it comes to staffing, class sizes, instructional materials, etc. This is a one size fits all approach based on a centrally managed formula.

Conversely, a SBB methodology allows maximum flexibility and autonomy at each school. Schools are able to decide what staffing structure best fits the needs of their particular school. School leaders are empowered to work with their community to determine how to best use their budget dollars based on their student population and programmatic offering. DCSD believes that school leaders are best positioned to understand the needs of their particular school and can most easily assess the return on investment of their budgetary decisions and subsequent spending. This structure also allows decision makers to easily convert their resources to other needs when their budget plans change.

In order to illustrate how the SBB works, based on the chart below, an elementary school in the FY 2013-14 school year with 500 kids would receive a budgetary allocation of approximately \$1.8M. The Principal of that school is able to decide how to best spend that money. Some schools may choose to have smaller class sizes. Some may choose to hire more Education Assistants. Some schools may choose to set aside more money for new supplies and equipment. Each school can make the budgetary decisions that best meet the needs of their school and their school alone. Below you can see a chart of SBB dollars provided to schools on a per student basis over the past five years.

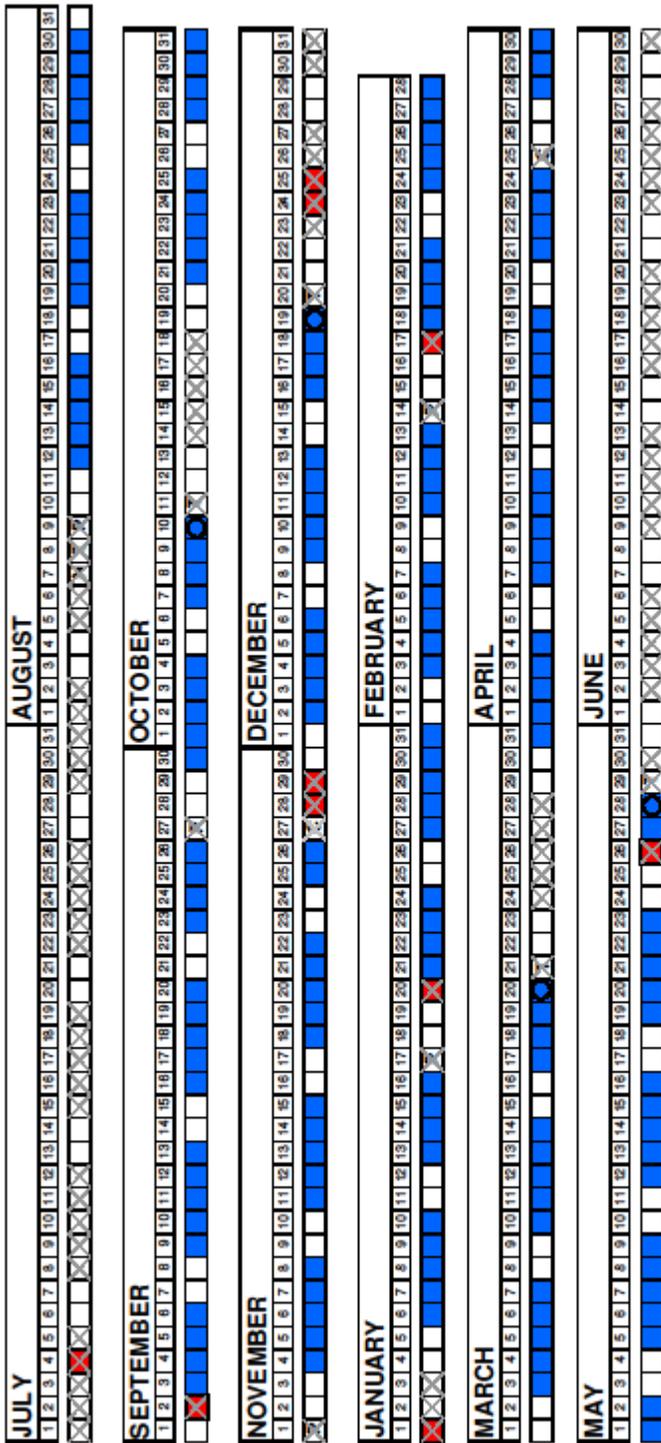
	<u>Elementary</u>	<u>Middle</u>	<u>High</u>
FY08-09	3,552	3,728	3,598
FY09-10	3,589	3,792	3,566
FY10-11	3,318	3,542	3,316
FY11-12	3,318	3,442	3,216
FY12-13	3,443	3,517	3,116
FY13-14	3,518	3,592	3,191

Note: SBB dollars have fluctuated over the past few years as economic conditions in the State of Colorado have changed and funding has been constrained.

In addition to providing site-level decision making, SBB also promotes greater equity among school sites. Schools are treated equitably from a funding standpoint with their lone variable being enrollment. Schools that are able to attract more students through the choice process are able to receive more “backpack” dollars and an overall larger budgetary authority (and thus greater flexibility when it comes to programmatic offerings) than a school that has declining or stagnant enrollment. Further, SBB dollars are able to be carried over from year to year. Schools are not held to a “use it or lose it” mentality and instead are encouraged to think strategically with their budgets. Budgetary amounts that are unspent can be saved from year to year so that schools can save up for a large purpose, implement new programming, or establish a contingency reserve in the event that they have a year with enrollment challenges. SBB provides the ability to explain why budgetary dollars are different across school years and why school budgets differ across the District. Through SBB the District is able to foster a greater spirit of entrepreneurialism and competition in schools. DCSD believes that school choice is vital to the long term success of our educational system and the SBB budgeting process plays an important role in that initiative.

CONVENTIONAL SCHOOL YEAR CALENDAR

 **Douglas County School District**
2013-2014 School Calendar - Conventional



If for any reason on the school district must close schools, this calendar may be amended by the Board of Education to provide additional school days on Saturdays, during vacations or at the end of the present calendar.

- KEY:**
- All-day session
 - Saturdays and Sundays
 - District Holidays
 - New Teacher Orientation Day - (no students)
 - Teacher Work Day - (no students) for Staff Development, Grading and/or Planning
 - Compensation Day - (no students) for Parent Teacher Conferences
 - Professional Development Day - (no students)
 - No School
 - End of grading period

STUDENT ENROLLMENT INFORMATION

Throughout the FY 2013-14 Budget, total program revenue calculations are based upon a funded pupil count (“FPC”) multiplied by per pupil revenue. The FPC in FY 2012-13 was 61,199, which included 3,135 multi-district online students enrolled in eDCSD and HOPE online. For FY 2013-14 the FPC is 63,604, which includes 3,466 multi-district online students enrolled in eDCSD and Hope Online. Note: When calculating the District’s FPC, kindergarten children count as 0.58 funded pupils due to their half-day classes. The State is working towards increasing funding for full-day kindergarten programs over a multi-year period.

A good enrollment forecast is driven by both appropriate assumptions and the use of acceptable methodology. If the assumptions behind the forecast are valid and the methods employed are consistent with prevailing professional practices, then the forecast represents a credible estimate of the future school District enrollment levels for planning purposes.

The principal method used by the District for enrollment forecasting is known as the Cohort-Survival Ratio (CSR). CSR is an enrollment projection method which essentially compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression and are then used to project future enrollments.

The ratio indicates whether a change in the number of students is indicative of enrollment that is stable, increasing, or decreasing. A ratio of one indicates stable enrollment; less than one indicates declining enrollment, while greater than one indicates increasing enrollment. If, for example, a school district had 100 fourth graders and the next year only has 95 fifth graders, the CSR would be 0.95.

Fluctuations in the rate from year-to-year create a pattern from which an average Cohort-Survival Rate from grade to grade can be calculated to project future student membership. For example, if over a period of several years, an average of 98 percent of the student membership in grade 6 goes onto grade 7, and if 3,000 children were to be now enrolled in grade 6, then next year’s grade 7 membership may be estimated at 98 percent of the 3,000, or 2,940 students. These rates are then applied to present student membership and used to help project membership levels for each succeeding year.

Family/residential mobility complicates projections of an individual school’s enrollment. Economic factors are key determinates. Correlations can be drawn between the size and growth rates of the student population as affected by changes in wages or other measures of income; birthrate, the price of existing housing, and the construction rates and prices of new residential developments. Commercial and industrial migrations are also influential factors as are the availability and cost of office and warehouse space.

Source: Colorado Department of Education
<http://www.cde.state.co.us/cdefinance/SchoolFinanceFundingFY2013-14.htm>

FUNDED PUPIL COUNT GROWTH

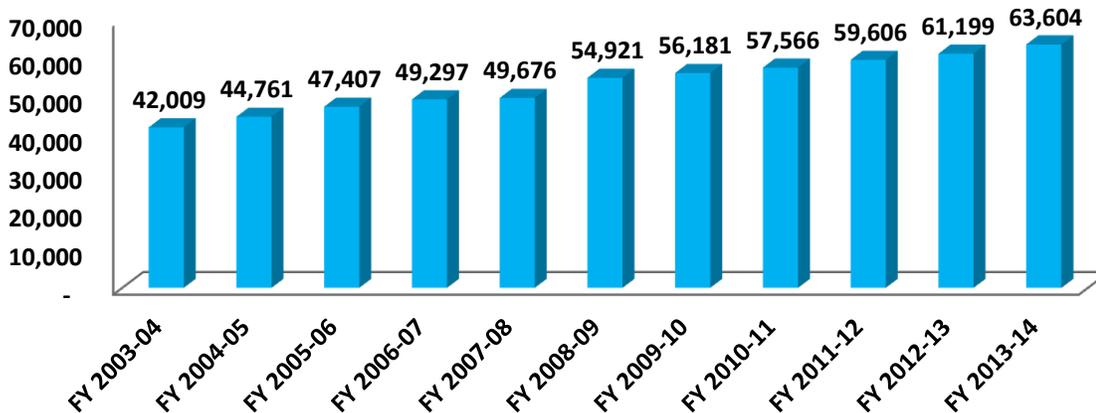
Funding is based on an annual October pupil count. Each school district counts pupils in membership as of the school day nearest October 1 (the official count day). Districts are given an opportunity to provide documentation that a student re-established membership by October 31st for a student who may be absent on the official count day, but was in attendance prior to October 1st.

The funded pupil count is defined as the district’s “On-line Pupil Count” plus the district’s Colorado Preschool Program Pupil Count plus the district’s Supplemental Kindergarten Enrollment (.08 of the Kindergarten headcount) , plus the district’s ASCENT program pupil enrollment, plus the higher of current year enrollment or the average of 2, 3, 4, or 5 years enrollment. SB13-260 established the minimum funded pupil count for any school district at 50 pupils.

For Douglas County the estimated FPC for FY 2013-14 is 63,604 which includes 3,466 On-line students. This number however will not be final until the October pupil count occurs and may be higher or lower than the estimated amount.

Source: Colorado Department of Education
<http://www.cde.state.co.us/sites/default/files/FY2013-14%20Brochure.pdf>

Douglas County School District
Funded Pupil Count



Source: Colorado Department of Education
<http://www.cde.state.co.us/cdefinance/SchoolFinanceFundingFY2013-14.htm>

SCHOOL FUNDING REVENUE SOURCES

Colorado Public School Finance Act

Douglas County Schools receive funding from the State of Colorado through the Public School Finance Act. This Act uses a formula to determine state and local funding amounts for school districts to provide PK-12 public education. These amounts are based on revenues generated from state equalization revenue, local specific ownership taxes and local property taxes. This School Finance Program formula funding is budgeted in the General Fund.

Formula Illustration

Total Program Funding received under the Public School Finance Act starts with an annual statewide October pupil count. Generally, pupils in grades 1 through 12 are counted either as full-time or part-time depending on the number of scheduled hours of coursework. Kindergarten, preschool special education, and a limited number of at-risk preschool pupils are counted as part-time. This count is referred to as a Full-time Equivalent (FTE) pupil count. Adjustment factors are included based on the cost of living study, personnel costs, the size of the District in comparison to other school districts in the State, and the "Negative Factor", introduced based on a legislative legal opinion in order to reduce statewide funding under the School Finance Act.

The table below shows the funding calculation for FY 2013-14:

FY 2013-14 SCHOOL FINANCE ACT FORMULA

Statewide base per pupil funding		5,954.28
Multiplied by District personnel costs factor	x	0.9050
Multiplied by District cost-of-living factor	x	1.244
PLUS	+	
Statewide base per pupil funding		5,954.28
Multiplied by District non-personnel costs factor	x	0.0950
TOTAL		
Multiplied by District size factor	x	1.0297
Funding per pupil without At-Risk Pupils		7,485.00
Statutory funding per pupil with At-Risk Pupils		7,556.39
Negative Factor-Formula Reduction of 15.446%		15.491%
Net per pupil funding FY 2013-14 Under SB13-260		\$ 6,385.85

Source: Colorado Department of Education
<http://www.cde.state.co.us/cdefinance/SchoolFinanceFundingFY2013-14.htm>

ECONOMIC OUTLOOK

Source: Colorado State Government

The Economy: Current Conditions and Forecast

With its diverse industries and high level of human capital, Colorado's economy has continued to show that it has established a solid foundation for growth. The state's growing energy and technology-related sectors continue to provide economic vitality. A rebound in new business formation has also been a key factor. Many state economic indicators are outperforming national averages. As a result, unemployment continues to come down from its high level. Still, further progress is needed so that more individuals and areas outside the Front Range can participate in the expansion.

Though certain economic activity is expanding, stronger sustained economic momentum continues to evade the nation overall. Several factors are hindering better economic performance. Progress has been uneven across regions and sectors in the difficult transition to the increasingly technology- and information-based economy. In some cases, demand for labor has been permanently diminished and increased training is necessary so workers can adapt to changing economic needs. Also, business investment has only modestly begun to rebuild the nation's productive capacity after the Great Recession. Tables 5 and 6 following page 58 provide historical data and projections for key economic indicators for Colorado and the nation.

Though the economy is growing, it continues to be vulnerable to adverse economic events. There remain unanswered questions regarding the effects of current monetary policy on financial markets and the broader economy. Any unexpected or appreciable changes in the stance of monetary policy may disrupt financial markets in particular and slow the rebounding housing market and other interest-rate sensitive activities, such as vehicle sales and business investment. Further, turmoil in the Middle East poses a risk through heightened economic uncertainty and additional increases in oil prices. Economic uncertainty may also arise with discussion of federal fiscal and debt issues this fall. Despite Colorado's better economic foundation, it is not insulated from these larger economic issues.

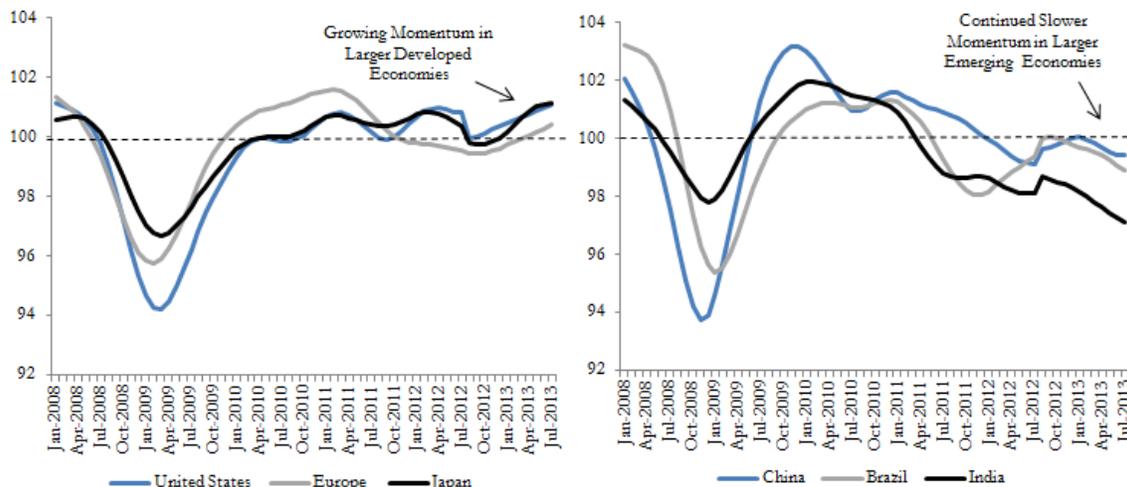
Overall Economic Conditions

On a global level, more advanced economies have shown better economic growth, while emerging economies are slower – The global economy is highly connected, and conditions in other parts of the world impact the nation and state. Thus, the sluggish nature of global growth over the past few years is one factor hampering the U.S. economy's ability to expand. The world's largest advanced economies have recently picked up momentum, most particularly Europe and Japan. However, economic activity in the largest emerging economies, including China, India, and Brazil, continues to be subpar. These trends can be seen in the table, which provides composite leading indicators published by the Organization for Economic Co-Operation and Development (OECD). These indicators were created to anticipate the economic activity of an economy about six months into the future.

On a positive note, the HSBC China Composite Purchasing Managers' Index (PMI) and its emerging markets index both showed marginal improvement in their August reading after weaker signals in prior months. Overall global manufacturing output is also showing renewed

signs of strengthening. The JP Morgan Global Manufacturing PMI, though still indicating only moderate activity, was at its highest level in August since June 2011.

OECD Composite of Leading Indicators* for Major Global Economies, 2008 through July 2013



Source: Organization for Economic Cooperation and Development

*The horizontal line at 100 represents the trend of economic activity. A reading that is rising predicts expansion while a falling reading predicts a slowdown.

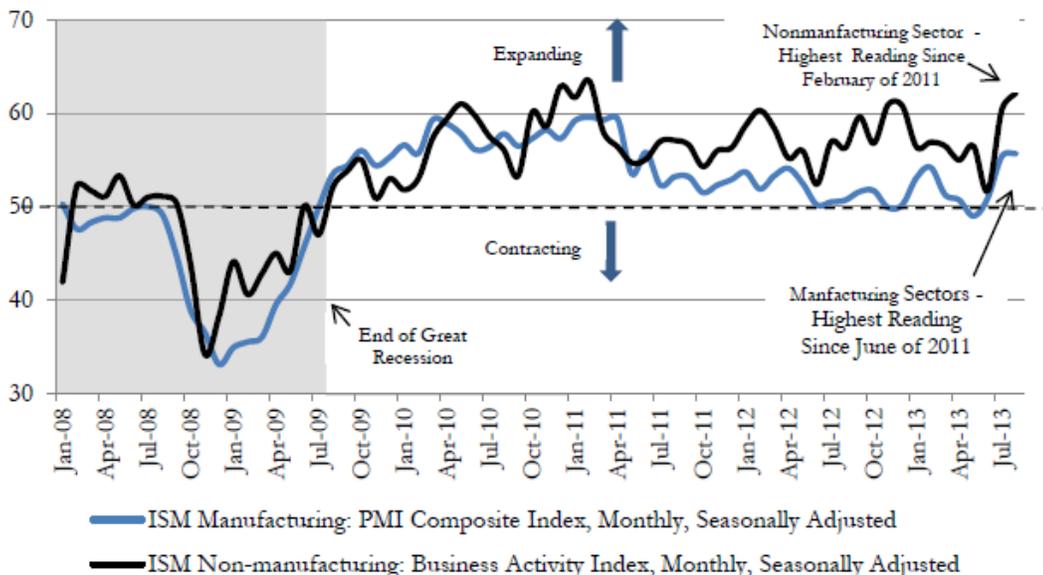
Though there are industries and regions with better performance, the national economy overall has been in a lull. There are some recent signs of increased momentum – The performance of the national economy continues to be uneven. There is momentum in certain geographic regions – especially those with advanced innovative industries and with energy development – and some sectors, such as the housing market and vehicle sales. Also, jobless claims have fallen to their lowest level since before the Great Recession. However, overall output growth has been muted. Further, income and job growth has been only modest and many individuals remain unemployed or “underemployed.” Participation in the labor force is at a 40-year low. On a positive note, after slower growth over much of the past year, overall economic activity at the national level has recently shown signs of expansion.

The uneven nature of growth suggests there has not been enough productive risk taking to fuel more sustained growth and to enable more individuals to earn higher incomes. Greater business expansion and formation is needed to create more jobs. Net business investment remains at low levels as a percent of the overall economy; thus the nation’s capital stock remains depleted. It is possible that too many businesses are unable or unsure of how to deploy capital to boost productive capacity.

Evidence of the nation’s sluggish and unsteady economic performance, as well as the recent pickup in activity, can be found in the Institute for Supply Management’s (ISM) business surveys that are used to gauge economic conditions and trends. ISM surveys businesses in manufacturing, which represents about 23 percent of the nation’s total private sector output, and in a separate survey, business in all other sectors. Not surprisingly, the indices measuring economic activity developed from ISM surveys closely track trends in the nation’s gross domestic product.

The chart below shows the ISM manufacturing and nonmanufacturing indices since the beginning of 2008. These indices show the slowdown of economic activity that has occurred through most of 2013. Indeed, the manufacturing sector fell into contraction for part of the year. The nonmanufacturing sectors of the economy, mostly services-based industries, but also mining, construction, and agriculture, have outperformed manufacturing. Both measures of the economy have picked up markedly in recent months, hitting levels not seen since 2011.

Comparison of ISM Manufacturing and Non-manufacturing Indices*



Source: Institute for Supply Management

*Index readings calculated from the surveys above 50 indicate that business activity is expanding, while levels below 50 indicate contraction.

Colorado’s economic momentum continues due to the state’s more favorable attributes – Many of the state’s major industries – professional and business services, energy development, finance and insurance, tourism, housing and construction, and certain manufacturing sectors – are growing. Job growth has picked up this year to its fastest pace in more than a decade and the housing market continues to rebound. As a result, unemployment continues to decline, albeit slowly.

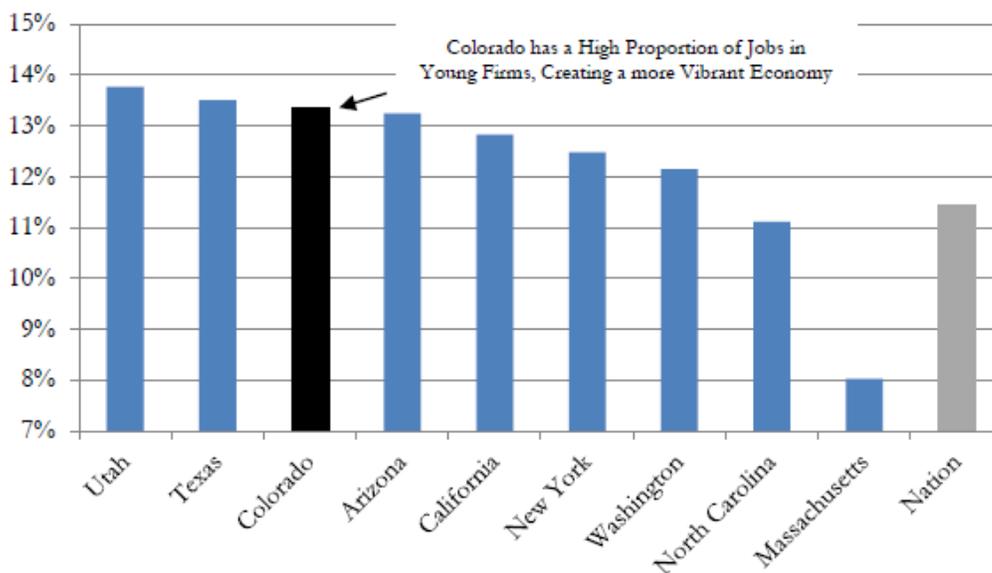
High levels of human capital, entrepreneurship, and innovation appear to be key to Colorado’s growth. The state has more people with the talent and skills to succeed in our increasingly technology- and information-intensive economy. Another reason for Colorado’s performance is that the state’s economy is at the center of two of the fastest growing regions in the country – the “inland west” and the “great plains”. These regions have high levels of population growth, as well as growth in advanced, innovative industries and energy development. These positive forces continue to outweigh negative factors, such as the slower global economy and federal spending reductions.

Colorado's Growing Entrepreneurial Economy

Entrepreneurship, as measured by the activity of start-up firms and young businesses, is an integral part of employment growth and is a key to economic vitality. Entrepreneurs and new businesses find ways to profitably produce goods and services as they strive to discover the most valued uses of the economy's scarce resources. In doing so, they also provide opportunities for the unemployed or underemployed while utilizing the economy's idle or underused resources. This activity generates wealth and spurs economic growth.

New and young firms are a leading source of new jobs for the economy. Thus, the proportion of a state's employment in new and young firms correlates highly with a state's overall employment growth, meaning that higher levels of entrepreneurial activity are closely associated with higher levels of employment growth. Colorado generally outpaces states with comparable business environments for young businesses and the nation as a whole. In 2010 and 2011, using the latest data available, Colorado ranked ninth for the highest percentage of employment in young firms (aged 0 to 5) across the nation, according to OSPB calculations of Business Dynamics Statistics from the U.S. Census Bureau. Young enterprises in 2010 and 2011 comprised 13.3 percent of the state's total employment at firms, whereas businesses in the same age group encompassed 11.4 percent of the nation's employment, as shown below.

**Percentage of Jobs in
Young Firms, Age 0 to 5, 2010 and 2011**



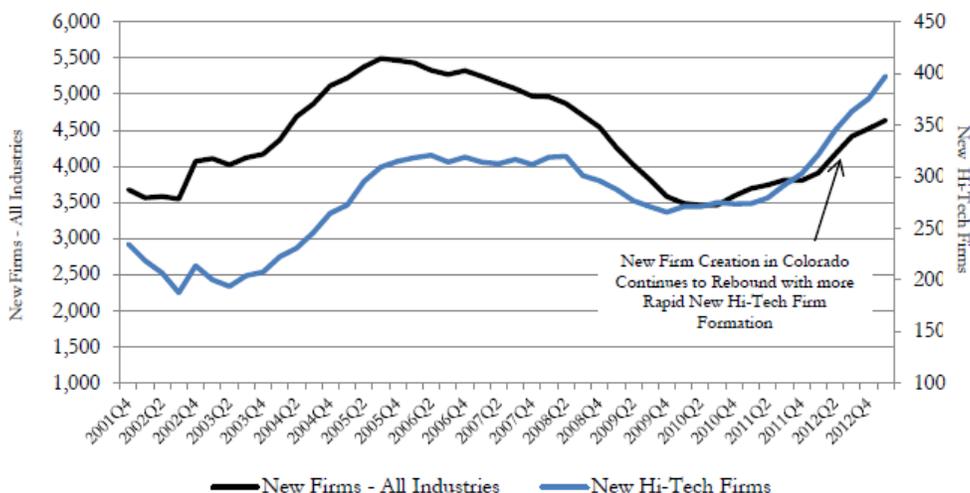
Source: U.S. Census Bureau, OSPB calculations

Colorado has a comparative advantage in hi-tech sectors, spurring higher levels of job growth

– The proportion of Colorado's jobs in hi-tech sectors was 7.6 percent in 2012. In that same year, high-tech jobs represented 5.6 percent of jobs nationally. The chart on the next page shows the recent high growth in the number of new high-tech firms in Colorado. Due to the importance of overall business creation to job growth and economic dynamism, it also shows new firm formation in all industries.

In the first quarter of 2013, new high-tech firm creation was 76.0 percent higher than the first quarter of 2012. Most of the high-tech firms are involved with computing and software, as well as coding-driven processes. High-tech startups are particularly important to the economy because of their innovative activities and higher paying jobs. As a result, growth in high-tech sectors leads to job growth in other sectors, from doctors and lawyers to services jobs, such as in restaurants and salons. Thus, the increasing high-tech firm creation is an important reason for Colorado’s pickup in overall job growth.

New High-Tech Firms and All New Firms in Colorado by Quarter, 2002 to First Quarter 2013



Source: Colorado Department of Labor and Employment, 10SPB calculations. Four quarter moving average

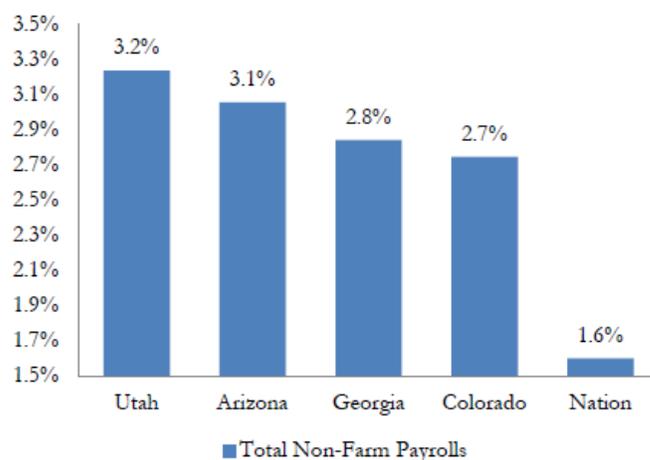
An important economic benefit of the high-tech sector is the propensity of companies to spinoff other enterprises. Studies have found that the most fertile source of entrepreneurial activity is the population of existing companies. Growing activity in a sector helps attract other companies, talent, and investment to a region. This is especially true when the sector has “anchor tenants,” or leading companies with prestige and name recognition. The growing presence of existing tech companies and anchor tenants is a key to Colorado’s success in becoming a leader in the high-tech sector. Thus, the increasing high-tech firm creation is an important reason for Colorado’s pickup in overall job growth.

¹ As with many statistics, these data do not provide a perfect representation of economic activity. Some of the data may not correctly indicate a new firm was created in a given time period. However, for the most part, the data represent new business creation.

Labor Market Conditions and Trends

Job growth continues, with Colorado among the top performing states – Colorado’s job growth in 2013 through July ranks fourth fastest in the nation based on data from the U.S. Bureau of Labor Statistics (BLS). The graph below shows the change in the level of nonfarm payroll jobs in July 2013 compared to July 2012 levels for the top five fastest growing states and the nation as a whole. During this time period, Colorado added 63,400 nonfarm payroll jobs, a 2.7 percent increase. In contrast, the national economy’s job growth was 1.6 percent in August over the same month a year ago. Colorado’s growth indicates that many businesses need to expand as their products are in higher demand. Further, it shows that the state’s employers are having greater success finding workers to meet their needs. This momentum must be maintained to continue to reduce the unemployment rate.

**Fastest State Payroll Job Growth Compared to the Nation,
Percent Change, July 2013 over July 2012**



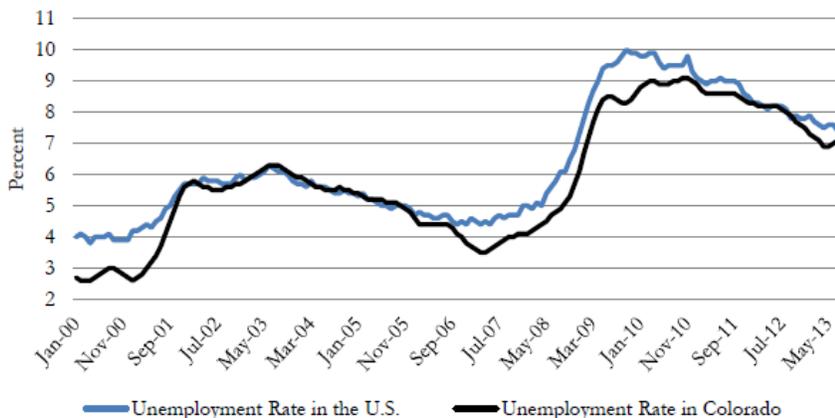
Source: U.S. Bureau of Labor Statistics

Unemployment

Unemployment remains a challenge, though it continues to improve gradually – Though job growth continues, it has not been strong enough to fully re-employ the substantial number of individuals who lost their jobs during the recession, as well as increases in the working age population. The BLS reported a national unemployment rate of 7.3 percent in August, down from 8.1 percent the prior year. Colorado’s unemployment rate in July was 7.1 percent, down from 8.1 percent the prior year. This rate is also known as “U-3,” the most commonly reported measure of unemployment. The graph on the next page shows the decline in the unemployment rate for the U.S. and Colorado after surging during the Great Recession.

One possible reason for these high levels of unemployment include the reluctance of businesses to hire employees as future economic conditions still remain relatively uncertain. In addition, there appears to be some mismatch between the skills and salary expectations of jobseekers and the needs of employers. The state’s lower unemployment and higher job growth indicates that these issues are less prevalent in Colorado.

Colorado and US Unemployment Rate, Seasonally Adjusted, 2000-2013

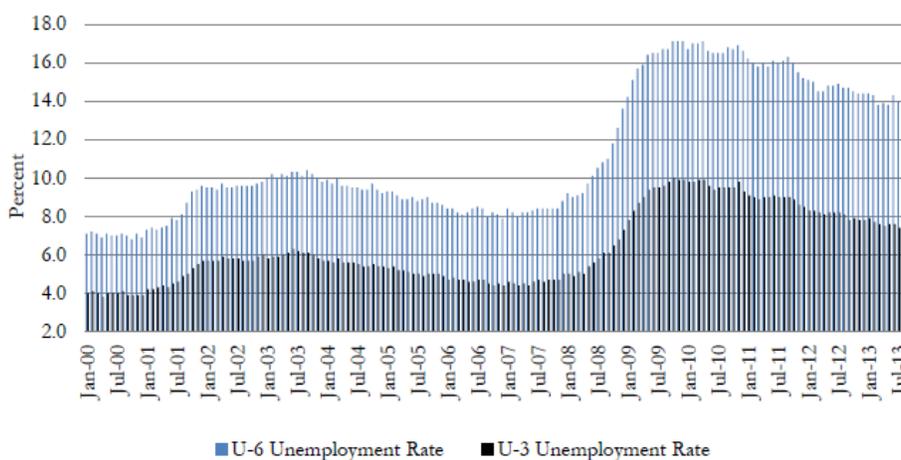


Source: U.S. Bureau of Labor Statistics

Lower levels of participation in the workforce - The labor force participation rate – the labor force as a percent of the population – for both Colorado and the U.S. began to decline around 2000 mostly due to demographic reasons. However, in 2008 the participation rate fell more sharply as the economy shed jobs and there were fewer work opportunities. Currently, the nation’s and Colorado’s labor force participation rates are 63.2 percent and 68.4 percent, respectively. Colorado’s higher participation rate in the labor market provides further evidence of the state’s higher level of economic opportunity and activity. The national participation rate is at its lowest level since the late 1970s.

A broader measure of unemployment also remains high – The “U6” rate is another measure of unemployment published by the BLS. This measure captures the number of unemployed counted in the traditional U3 rate, plus individuals who want to be employed but who have not recently looked for work, often because they are discouraged by their job prospects, and individuals who want to work full time but who are only employed part time for economic reasons. At the end of the third quarter of 2012, through the second quarter of 2013, Colorado’s U6 rate averaged 13.8 percent, below its peak of 15.7 percent that it averaged in most of 2010 and the beginning of 2011. The national U6 rate was 14.3 percent in August of this year, below its peak of 17.1 percent in 2010. The national U6 and U3 rates are slowly decreasing as shown on the next page.

U3 and U6 for the Nation, January 2000 to July 2013



Source: U.S. Bureau of Labor Statistics

Initial claims for unemployment insurance continue to fall – Initial claims for unemployment insurance measure the number of individuals that have filed for unemployment benefits. The continued decline in initial claims may signal that the economic outlook is improving. Unemployment insurance claims in both Colorado and the nation are near their pre-recession levels. At the end of August, claims in Colorado were 6.7 percent lower than a year ago, and 38.9 percent below their levels in 2010 when the state was still struggling to emerge from the recession.

Unemployment rates of 6.9 percent and 6.5 percent are forecast for Colorado in 2013 and 2014, respectively. The national unemployment rate will be higher in those years, at 7.5 percent and 7.0 percent.

Housing and Construction

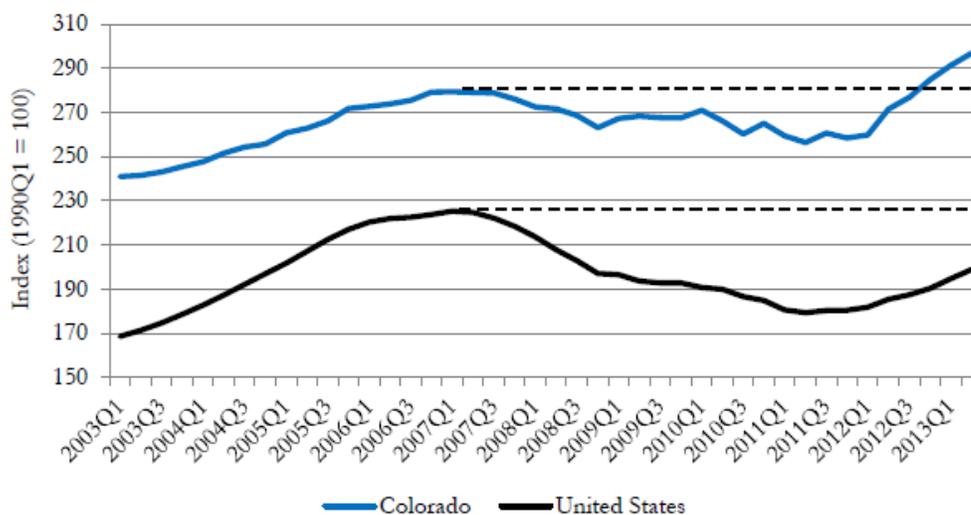
Home prices continue to sustain gains, though the pace of appreciation appears to be slowing

Home values have sustained their growth that began in 2012, with many markets across Colorado and the nation experiencing rising prices. In recent weeks, the pace of home price appreciation has slowed as mortgage rates ticked upward and the inventory of homes for sale also rose slightly. The graph on the next page shows the FHFA House Price index for Colorado and the nation since 2003. While Colorado's overall home values have surpassed their pre-recession peak, the national average of home prices has not. This is partially because the nationwide housing market is subject to factors that do not apply to Colorado. Most markets in the state did not experience rapid price appreciation as some markets did nationally prior to 2005 that resulted in a much larger decline during the recession. Also, Colorado's economy has performed better than the national average, which has helped boost the state's home values.

Home price appreciation has been supported by continued healing in the underlying fundamentals of the housing market, including declining foreclosures and distressed sales, as well as modest growth in employment and income. Low interest rates, supported by monetary policy from the Federal Reserve, remain a key contributor to growth in the housing market.

Recent increases in the volatility of housing market indicators, such as mortgage application filings, appear to be related to an increase in interest rates over the past three months. The mildly increased volatility has not had large impacts on the overall housing market, but a slowdown in housing activity may occur if interest rates rise further.

FHFA House Price Index, United States and Colorado Seasonally Adjusted, 2003 through the Second Quarter of 2013



Source: Federal Housing Finance Agency

Rising home values are having substantial positive effects on home equity positions – As prices rise, more homeowners have increasing equity in their properties, while at the same time the proportion of mortgages that are “underwater” – meaning that the property is worth less than the amount owed on the loan – declines. According to real estate data firm CoreLogic, the proportion of mortgage loans that were underwater nationally in the second quarter of 2013 fell to 14.5 percent, down from 19.7 percent in the previous quarter. This means that between the first and second quarters of 2013, roughly 2.5 million homeowners changed from negative equity to positive equity situations in the United States. The proportion of underwater mortgage loans in Colorado was lower than the national average, at 9.5 percent in the second quarter of 2013, down from 14.2 percent in the first quarter. The proportion in the state was as high as 21 percent in 2011.

Home equity is important to the economy because it can be used as collateral for households to finance spending on home improvement projects or other major purchases. Positive equity can also be used as collateral for entrepreneurs to borrow money in order to start or grow a business, leading to higher rates of business formation that support employment and commerce. Increasing equity can also have the effect of making households feel wealthier – a phenomenon called the “wealth effect” – which can cause them to feel more comfortable making larger purchases or taking economic risk.

Source: Colorado State Government

<http://www.colorado.gov/cs/Satellite?blobcol=urldata&blobheader=application%2Fpdf&blobkey=id&blobtable=MungoBlobs&blobwhere=1251889463031&ssbinary=true>

ORGANIZATIONAL SECTION



Douglas County School District

Learn today. Lead tomorrow.

Adopted Budget Book

FY 2013-14

BOARD OF EDUCATION

Board Of Education

The District is governed by a seven-director Board whose members are elected by the registered electors of the District for staggered four-year terms of office. The District is divided into seven director districts, with one director being elected from each District. The regular biennial election of District directors is held on the first Tuesday after the first Monday in November of odd-numbered years. The Board is a policy-making body whose functions are to establish policies for the District, provide for the general operation and personnel of the District, and oversee the property, facilities and financial affairs of the District. Members of the Board serve without compensation.

Board meetings are open to the public and generally are held on the first and third Tuesdays of every month, beginning at 5:00 p.m. Schedule variations may occur and Special Meetings may be called by the President of the Board. The meetings are usually held at the District Administration Building, located at 620 Wilcox Street in Castle Rock, CO. Agenda for future meetings and minutes for past Board meetings can be accessed on the District's website. Board members have delegated the District's day-to-day operations to the Superintendent and appropriate staff.

Accreditation

The District is fully accredited by the Colorado Department of Education. The District is subject to periodic monitoring by the state to ensure continued compliance with accreditation standards. The District, in turn, accredits all its schools each year.

School District Powers

The District is a body corporate with perpetual existence and may hold property in its name for any purpose authorized by law, may sue and be sued, and may be a part to contracts for any purpose authorized by law. State statutes grant to the Board the power to govern the District. General duties which the Board is required to perform include, but are not limited to, the following: to adopt policies and prescribe rules and regulations necessary and proper for the administration of the District; to employ all personnel required to maintain the operations and carry out the educational programs of the District; to establish and pay personnel compensation; to determine the education programs to be provided by the District; to prescribe the textbooks for any course of instruction or study in such programs; to define school boundaries, determine the location of each school site; construct, erect, repair, alter and remodel buildings and structures, to procure group life, health or accident insurance covering employees of the District; procure appropriate property damage, casualty, public liability and accident insurance; and provide transportation of pupils enrolled in the District's public schools.

BOARD OF EDUCATION FY 2013-14 BIOGRAPHIES

John Carson | President
District B



John and his wife Eileen have three children and have lived in the Westridge section of Highlands Ranch since 2002. John is Vice President and General Counsel for Cherry Creek Mortgage Company in Greenwood Village. John was previously an attorney in the Denver office of Snell & Wilmer law firm. He formerly served as the Rocky Mountain Regional Director for the U.S. Development of Housing and Urban Development in the Administration of President George W. Bush. Earlier in his career, John served in a number of legislative positions on Capitol Hill in Washington D.C. John is a graduate of the University of Colorado in Boulder, with a BA in Political Science and a Juris Doctorate. During college John served in the Marine Corps Reserve. He also holds a Master of Laws in Taxation from Georgetown University. John grew up in Colorado and attended Green Mountain High School in Lakewood.

Kevin P. Larsen | Vice President
District C



Kevin and his wife, Cindy, have lived in Highlands Ranch since 1989. Daughters Erin (class of 2007), Annie (2010), and Claire (2014) attended Fox Creek Elementary, Cresthill Middle, and Highlands Ranch High Schools. Kevin is Assistant Vice President and Actuary with Hannover Life Reassurance Company of America, and graduated from the University of Wisconsin-Madison with a Bachelor of Science degree in mathematics. He currently enjoys coaching math teams at two schools, and has coached numerous soccer and softball teams since his girls were very young. Prior to serving on the board, Kevin was chair of the District Accountability Committee, a member of the Fiscal Oversight Committee, and a member of two School Accountability committees. When time permits, he enjoys singing and performing on stage with his church and some local community theatre organizations. He and Cindy also enjoy traveling to visit family or new places abroad.

Dr. Carrie Mendoza | Director
District D



Dr. Carrie Mendoza was born and raised in Chicago, Illinois. She graduated from New Trier High School before graduating from Tufts University in Boston, Massachusetts with a B.A. in Art History. After receiving a Master's Degree in Art History from the University of Chicago, she worked as a research assistant in the Department of Prints and Drawings at the Art Institute of Chicago. Returning to school to fulfill her dream to become a doctor, she attended medical school at the University of Chicago where she also completed her internship in Internal Medicine. She then completed residency in Emergency Medicine at Denver Health Medical Center followed by a fellowship in Medical Toxicology at the Rocky Mountain Poison and Drug Center. She currently practices Emergency Medicine in Denver at Porter, Littleton, Parker and Castle Rock Adventist Hospitals. She and her husband, Myles, have three boys at American Academy charter school in Castle Pines North.

Doug Benevento | Director
District E



Doug lives in Douglas County with his wife Gwen and daughters Anna and Kate. He is an attorney and received his B.A. from the University of Colorado, his M.A. from Johns Hopkins University and his J.D. from the University of Denver. He has worked as the Executive Director of the Colorado Department of Public Health and Environment and as a Senior Policy Advisor for U.S. Senator Wayne Allard.

Meghann Silverthorn | Director
District G



Meghann and her husband, Jeff, live in Parker. She works as an analyst for the Department of Defense. Meghann is a Colorado native and holds a B.S. in Aerospace Engineering Sciences and a B.A. in Political Science from the University of Colorado at Boulder. She has previously worked for the Air Force Research Laboratory. Meghann grew up overseas and has been educated internationally, including in the IB curriculum. Her interests include volunteering for her church’s music programs and spending time with her husband.

Justin G. Williams | Director
District F



Justin and his wife, Julie, have five children and live in Parker. He was born and raised in Charlotte, N.C. and received a Bachelor of Science from the University of Utah. His interests include Scouts, teaching youth classes, Little League coaching, volunteering at his children's school, playing with his children, traveling and basketball. Justin's children all attend Douglas County Schools and are all active in different school activities. He has previously served on the Parker Special Licensing Authority and currently serves as the chair for the Douglas County Youth Initiative.

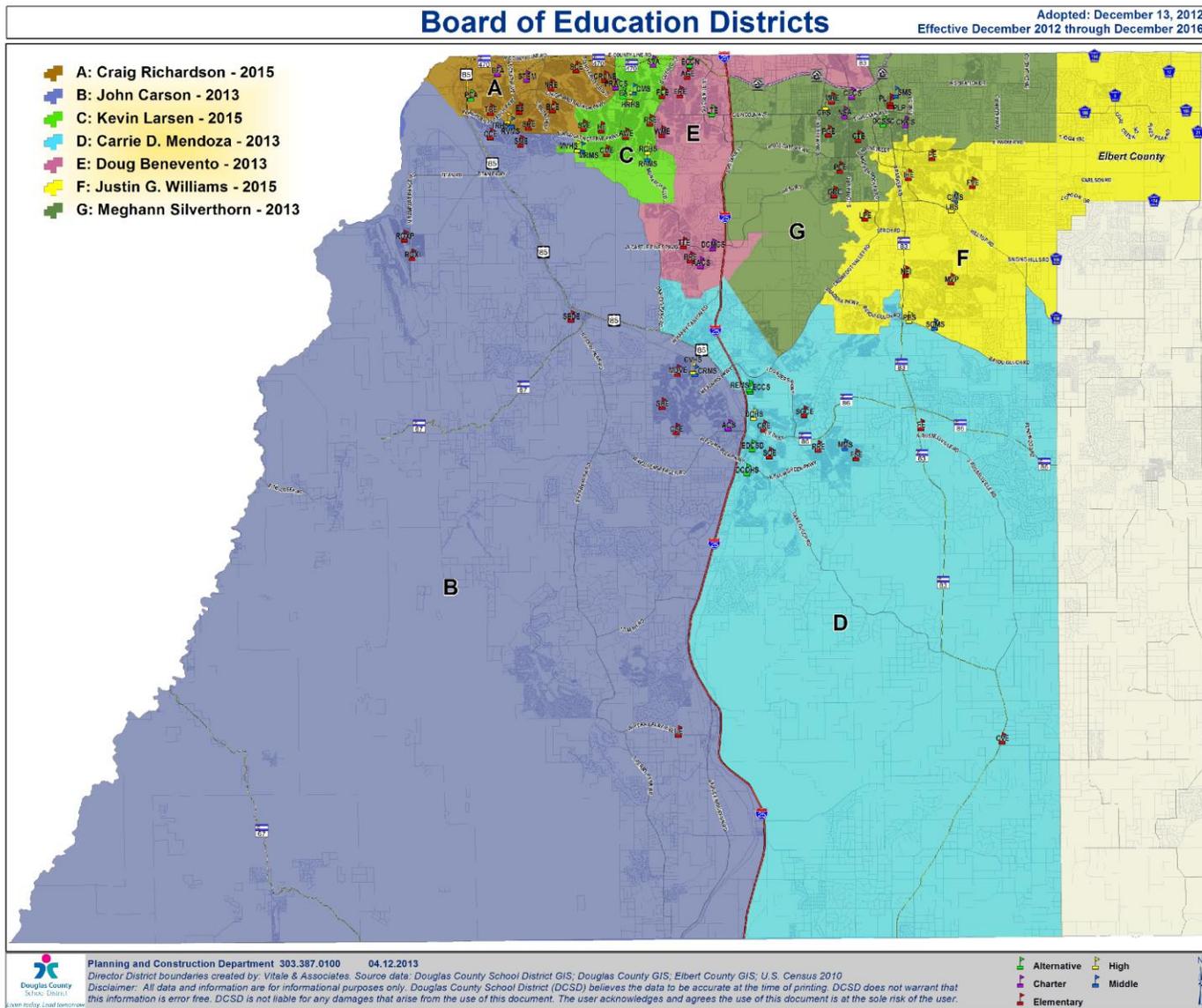
Craig V. Richardson

District A



Craig and his wife Valerie have lived in Highlands Ranch since 1993. They have three children: Julia, a University of Denver student, and Bradford and Leslie, who both attend Mountain Vista High School. Craig is the General Counsel of the El Paso Pipeline Group, the largest network of interstate natural gas pipelines in North America. Prior to his legal career, Craig worked in the White House, the U.S. Department of State, the U.S. Embassy in Tokyo, the Pentagon, and he began his federal service as a Presidential Management Fellow. A career naval reserve intelligence officer and decorated veteran of Operation Enduring Freedom, Craig retired as a Navy Commander in 2009. Craig graduated with a B.A. in Government from Pomona College, where he was named the Harry S. Truman Scholar from California. He holds a master's degree from Princeton University's Woodrow Wilson School and a law degree from Stanford University.

BOARD OF EDUCATION DISTRICTS MAP



SCHOOLS WITHIN EACH DISTRICT

District A

Craig Richardson

Bear Canyon Elementary School
 Ben Franklin Academy Charter School
 Cougar Run Elementary School
 Eldorado Elementary School
 Northridge Elementary School
 Platte River Academy Charter School
 Plum Creek Academy
 Ranch View Middle School
 Sand Creek Elementary School
 Saddle Ranch Elementary School
 STEM Charter School
 ThunderRidge High School
 Trailblazer Elementary School

District B

John Carson

Academy Charter School
 Castle Rock Middle School
 Castle View High School
 Clear Sky Elementary School
 Coyote Creek Elementary School
 Larkspur Elementary School
 Meadow View Elementary School
 Roxborough Intermediate School
 Roxborough Primary School
 Sedalia Elementary School
 Soaring Hawk Elementary School
 Stone Mountain Elementary School

District C

Kevin Larsen

Arrowwood Elementary School
 Copper Mesa Elementary School
 Cresthill Middle School
 Eagle Academy Alternative Night High School
 Fox Creek Elementary
 Heritage Elementary School
 Highlands Ranch High School
 Mountain Ridge Middle School
 Mountain Vista High School
 Redstone Elementary School
 Rock Canyon High School
 Rocky Heights Middle School
 SkyView Academy Charter School
 Summit View Elementary

District D

Dr. Carrie Mendoza

Castle Rock Elementary School
 Cherry Valley Elementary
 DC Oakes Alternative High School
 Douglas County High School
 eDCSD Colorado Cyber School
 Flagstone Elementary School
 Franktown Elementary School
 Mesa Middle School
 Renaissance Magnet School
 Rock Ridge Elementary School
 Sage Canyon Elementary School
 South Ridge Elementary School

District E

Doug Benevento

Acres Green Elementary School
 American Academy Charter School
 Buffalo Ridge Elementary School
 DC Montessori Charter School
 Eagle Ridge Elementary School
 Lone Tree Elementary Magnet School
 Timber Trail Elementary School
 Wildcat Mountain Elementary School

District F

Justin Williams

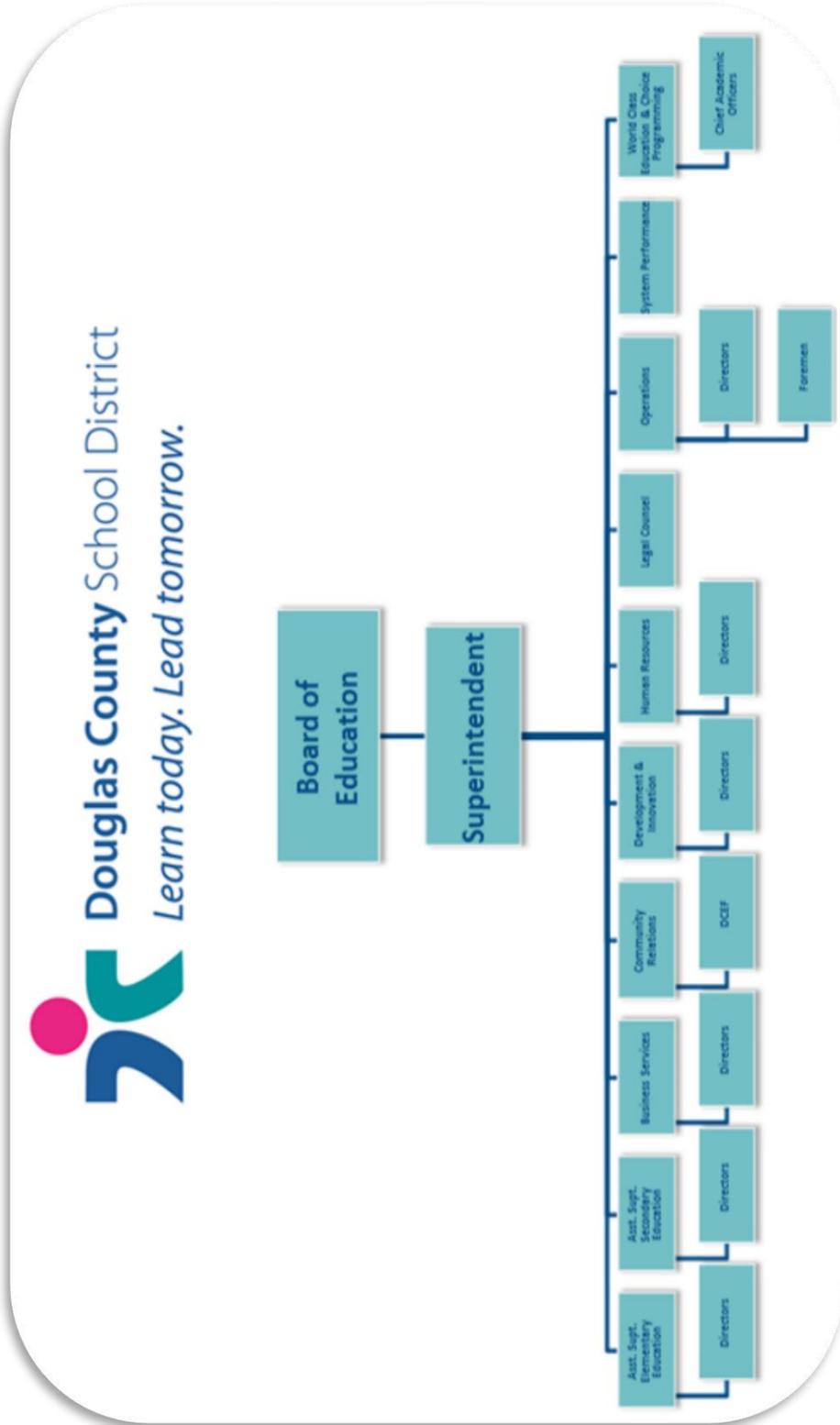
Cimarron Middle School
 Iron Horse Elementary School
 Frontier Valley Elementary School
 Legacy Point Elementary School
 Legend High School
 Mountain View Primary School
 Northeast Intermediate School
 Pioneer Elementary School
 Ponderosa High School
 Sagewood Middle School

District G

Meghann Silverthorn

Challenge to Excellence Charter School
 Chaparral High School
 Cherokee Trail Elementary School
 Douglas County Student Support Center
 Gold Rush Elementary School
 Mammoth Heights Elementary School
 North Star Academy Charter School
 Parker Core Knowledge Charter School
 Pine Grove Elementary School
 Pine Lane Intermediate School
 Pine Lane Primary School
 Prairie Crossing Elementary School
 Sierra Middle School

DISTRICT ORGANIZATION CHART



 **Douglas County School District**
Learn today. Lead tomorrow.

LEADERSHIP TEAM BIOGRAPHIES

Dr. Elizabeth Celandia-Fagen | Superintendent



Dr. Elizabeth Celandia-Fagen is the Superintendent of Douglas County School District, Colorado's third largest school district, serving approximately 65,000 students. The Superintendent's responsibility is to ensure accomplishment of the Board of Education's goals and vision for the District.

Dr. Celandia-Fagen has broad experience in various educational roles. Beginning as a high school biology and chemistry teacher in Centerville, Iowa, Dr. Celandia-Fagen progressed into positions from associate principal and principal to executive director of high schools before becoming Associate Superintendent of Des Moines Independent School District. Dr. Celandia-Fagen holds a MS, Ed. S. and Ed. D. in Educational Leadership from Drake University in Des Moines, Iowa.

In 2008, Dr. Celandia-Fagen became Superintendent of the Tucson Unified School District in Tucson, Arizona, a district of 56,000 students with 105 schools. After conducting a national in FY 2010, the DCSD Board of Education unanimously named Celandia-Fagen Superintendent for Douglas County School District effective July 1, 2010.

DCSD Board of Education President John Carson affirmed the Board's selection in his own words, "Dr. Celandia-Fagen's proven track record of success as a superintendent, her experience as a teacher and professional in the education field, her advocacy for parental choice and her demonstrated leadership in innovative reforms in public education make her an excellent choice to lead Douglas County School District."

Dr. Christian Cutter | Assistant Superintendent, Elementary Education



Dr. Christian Cutter is the Assistant Superintendent of Elementary Education. Before coming to Douglas County School District, Dr. Cutter served Colorado Springs School District for three years as the Executive Director of Schools and served as Principal in Adams 50 for four years. Dr. Cutter received a B.A. in Economics from the University of Western Ontario, a Master's in Education from the University of Colorado and a Doctorate in Education from University of Nova Southeastern.

As a leader in our high-achieving, 65,000 student district, Dr. Cutter is part of a team of administrators gaining national recognition for reinventing American Education. Not so much reform as it is re-imagining, Douglas County School District has taken on Choice, as well as high standards and accountability through a staff-driven re-envisioning process dependent upon teacher leadership, evaluation and performance compensation.

Daniel McMinimee | Assistant Superintendent, Secondary Education



Dan McMinimee is currently the Assistant Superintendent of Secondary Education for the Douglas County School District. This position serves over 25,000 students in nine middle and high schools. This position includes direct supervision and evaluation of all aspects of a comprehensive secondary program, including leadership development, school improvement, school management, and responsive governance.

Mr. McMinimee has a BA from Adams State College in Alamosa in Physical Education, K-12. He has a Master's in Education with a Minor in Health and Human Performance from Oregon State University. He completed both his Basic and Standard Administrator Licensure Program at Portland State University. Finally, he completed the Executive Leadership Program at the University of Colorado at Denver.

Mr. McMinimee has had a diverse career in education, including teaching stints in elementary school through the college level and middle school, high school and college coaching experiences. In the area of school administration, he has served as an Athletic Director, an Assistant Principal and Principal at two of the highest performing comprehensive high schools in Oregon and Colorado, Sprague High School in Salem, Oregon and the founding Principal of Rock Canyon High School in Douglas County. Most recently Dan was a Director of K-12 schools for the Ponderosa feeder area.

Ted Knight | Chief Academic Officer, Elementary Education



Ted Knight has been involved in public education for 15 years. An accomplished instructional leader, he has held administrative positions at the elementary, secondary, and central office levels. Ted graduated from the University of Southern Colorado with a Bachelor's degree in Industrial Science and Technology with a minor in Education. Additionally, Ted holds a Master's of Science degree in Curriculum, Instruction and Technology, a Masters of Arts degree in Administration and Supervision, and an Educational Specialist degree in Curriculum Administration. His utilization of systems thinking has successfully led to student achievement increases and his coaching of this practice has brought about substantial improvement in several schools across the state. Recognized as a leader in curriculum, instruction, and assessment, he has developed numerous systems to help schools utilize human capital and enhance school practices.

Dr. Dana Strother | Chief Academic Officer, Secondary Education



Dr. Dana Strother is currently the Chief Academic Officer for Secondary Education for the Douglas County School District. Last year she served as the Chief Academic Officer for Elementary Education for DCSD. Prior to coming to Douglas County, she was a School Improvement Consultant working with schools and districts around the country in the areas of curriculum, instruction, assessment and professional development. Her teaching background involved teaching English at the middle and high school level. Dana received her Bachelor of Arts Degree from the University of Iowa and her Master's Degree from DePaul University in Illinois. She earned her Specialist and Doctoral Degree from Drake University in Des Moines, Iowa. Dana was excited to come to Douglas County because of the innovative and creative work that is taking place in the district.

Bonnie Betz | Chief Financial Officer



Bonnie J. Betz was appointed Chief Financial Officer in September 2010. Ms. Betz is a ten-year school district finance professional, experienced in strategic financial analysis and planning at state, local, school district and school levels. She has held various financial and operational positions within the Arizona Department of Education previously recently served as the Chief Financial Officer for the Tucson Unified School District.

Ms. Betz holds a B.S. in Chemical Engineering from the University of California, San Diego, and a M.B.A from the University of Arizona, Eller College of Business. She also is the recipient of the Eller M.B.A Community Leadership Scholarship.

Brian Cesare | Chief Human Resources Officer



Brian has over 20 years of HR experience. He has worked as a Human Resource generalist for two Fortune 10 companies. His experience includes an in-depth knowledge of performance management processes, organizational development and design, staffing, compensation and culture change. He also has had extensive employee relations experience that includes union and non-union as well as union avoidance. Additionally, he has international experience in staffing, compensation, benefits, and expatriate relations. Brian has a B.A. degree from East Stroudsburg University and an M.B.A. from Syracuse University

Bill Moffitt | Chief Operations Officer



Bill Moffitt is the Chief Operations Officer for the Douglas County School District and is responsible for oversight of the District's Operations and Maintenance, Planning and Construction, Safety and Security, Sustainability, Risk Management and Transportation Departments. Mr. Moffitt, a Colorado native and Douglas County High School graduate, began his career in the Douglas County School District Operations and Maintenance department in 1984.

During his 29 years at DCSD, in addition to his current position, Bill has served as Director of Operations and Maintenance and Executive Director of Facilities Management. Bill and his wife live in Parker and love spending time hiking, camping, and spending time with their children and grandson.

Pat McGraw | Development and Innovation Officer



Pat McGraw is the Development and Innovation Officer for the Douglas County School District. His three focus areas include: The Office of Choice Programming, Home Education Partnerships and the Center for Professional Development.

Pat was instrumental in developing an online school, eDCSD: Colorado Cyber School that has been operating for several years within the school district. This online option, as well as the support of 12 charter schools and home education opportunities, expands choice in PK12 education. The newly developed Office of Choice Programming will further enhance the priority of student and parent choice within DCSD.

The Center for Professional Development includes coursework offered online, in a blended online learning environment, as well as face-to-face learning.

Pat also taught Physics and Chemistry for 22 years at Douglas County High School.

Dr. Syna Morgan | System Performance Officer



Dr. Syna Morgan has led the DCSD Assessment & System Performance Office for three years. In her role as the Chief System Performance Officer, Dr. Morgan has built respectful and collaborative relationships with people at all levels of the educational system. She understands the theoretical foundations of complex educational issues and grounds them in practical applications that are as compelling to the classroom teacher as to the education policymaker. In doing so, she has advocated for DCSD students to have access to a rich and empowering education.

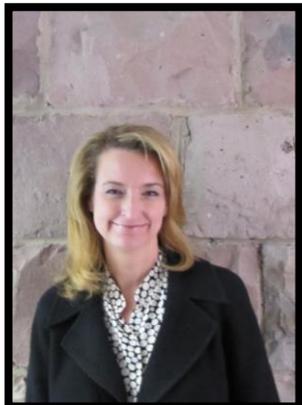
Dr. Morgan is the primary lead on the system performance priority in the DCSD Strategic Plan: New Outcomes for a New Day. She facilitated the blueprint for the system performance framework, which will require the ability to sift through an extraordinary amount of information to isolate critical points of performance evaluation. The intended outcome of DCSD performance evaluation is to promote 21st century graduates with a world class education. Dr. Morgan is dedicated to promoting practices that empowers students, teachers, and principals. She values research and evaluation as an integral component of assessment and accountability.

Robert Ross | Legal Counsel



Robert Ross is DCSD's Legal Counsel and has over 23 years of legal experience. Rob spent 12 years representing the State of New Hampshire in child protection cases before moving to Tucson, Arizona. As Lead Legal Counsel for Tucson Unified School District, he represented Arizona's second largest school district and its District Governing Board. He has been legal counsel for the Douglas County School District since October 2010. He earned his B.S. in Business Administration from the University of New Hampshire and his J.D. from the Thomas M. Cooley Law School.

Cinamon Watson | Community Relations Officer and Executive Director DCEF



Cinamon Watson joined Douglas County School District as the Community Relations Officer. Watson brings a rich background and nearly two decades of communication, development, and public affairs experience to the job. She has developed and executed successful communications programs for corporate, association, and political clients. Watson has served on a number of community boards and is currently a member of the Colorado Ballet Board of Trustees. A graduate of the University of Colorado, Watson and her husband make their home in Colorado.

Randy Barber | Public Information Officer



Randy Barber brings his eye for great stories and calm during crisis communication from his 13 years in television news. Before coming to the Douglas County School District in 2011, he worked at Denver NBC affiliate 9NEWS as a multimedia producer, assignment editor and project manager. At KUSA, he coordinated the nation's #1 rated morning news team, produced Where in the Town and Colorado Companies to Watch segments, expanded the station's regional food drive: Cares Colorado Shares, and won an Emmy as part of the team that started the innovative and interactive YourShow.

A Colorado native, he is a proud graduate of Aurora's Rangeview High School and the University of Colorado at Boulder.

TEACHER AND STAFF HISTORICAL INFORMATION

Administrative Staff

Includes your superintendent, assistant superintendents, directors, etc.

Certified Staff

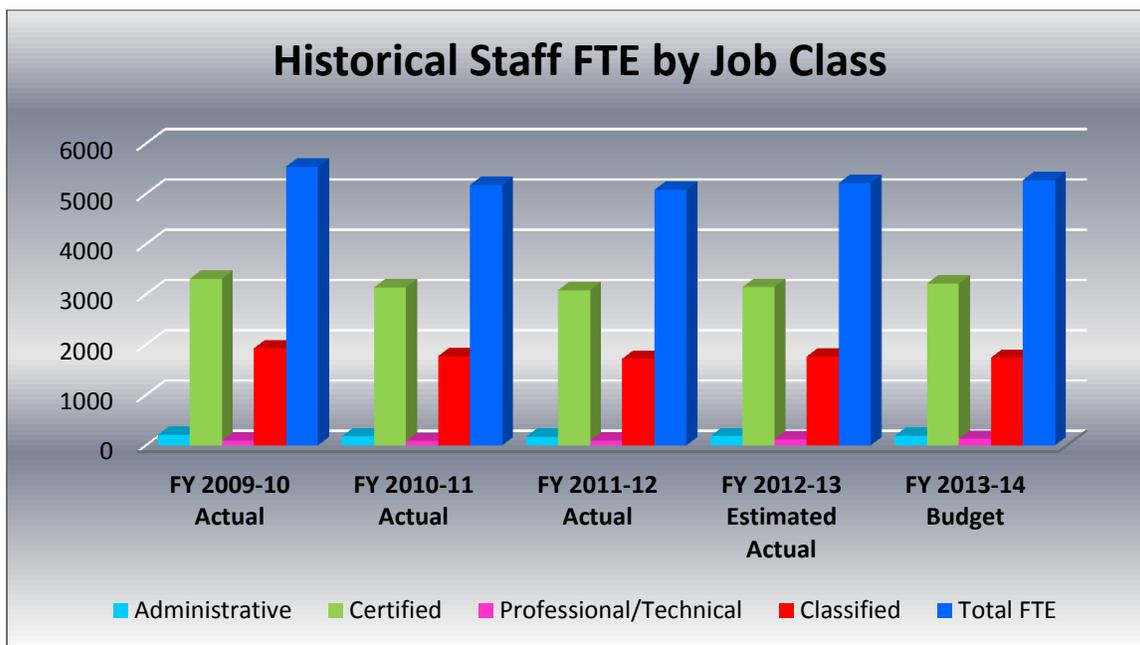
Includes your classroom teachers, counselors, nurse, social worker, etc.

Professional/Technical Staff

Includes the crafts, trade, nutrition services staff and custodians.

Classified Staff

Includes your paraprofessional aides and office support in the school buildings.



Job Class	FY 2012-13				
	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	Estimated Actual	FY 2013-14 Budget
Administrative	207	180	173	181	191
Certified	3,313	3,143	3,089	3,149	3,216
Professional/Technical	93	85	95	121	128
Classified	1,930	1,774	1,724	1,765	1,744
Total FTE	5,542	5,181	5,082	5,216	5,278

EMPLOYEE BENEFITS

Health Care

The approach to District health care changed dramatically in 2009-2010 and has continued for the past several years. The District moved from a traditional approach of HMO and PPO to a concept of high deductible plans and health savings accounts. The Health Savings Account (HSA) plan for FY 2013-14 includes an annual District contribution of \$1,500 for each eligible employee with single coverage. The District added a hybrid self-funded PPO Plan which includes co-payments, deductible and co-insurance provisions. The Vision Plan is totally voluntary with no District subsidy for employee only coverage. The District currently offers two Dental Plans. One is basic preventive coverage, paid for by the District, for cleaning, exams and one set of bitewing x-rays per year. The second is a buy-up employee paid plan that includes the full range of dental coverage.



The District contributes \$562.79 per month per eligible employee for the CIGNA High Deductible Health Plan and \$533.50 FOR the CIGNA/Allegiance PPO Plan. Employees enrolling in the PPO Plan must pay \$30 per month for employee only premium costs. The District also contributes \$546.31 per month per eligible employee for the Kaiser HMO Plan and \$480.68 per month per eligible employee for the Kaiser High Deductible Health Plan. Additionally, the District contributes the full monthly cost for single basic dental coverage of \$13.39. If employees are covering dependents for medical, dental and/or vision, the full cost for that dependent coverage is borne by the employee.

Public Employees Retirement Association (PERA)



Since 1931, Colorado PERA has served the retirement needs of our State's public employees. PERA is a hybrid defined benefit plan and serves as a substitute for Social Security for most members. As the 21st largest pension plan in the the United States, PERA manages over \$40 billion in assets for the benefits of its members and retirees.

PERA also provides its members and retirees with a comprehensive benefits package that includes the following:

- Lifetime retirement benefits
- Good portability provisions
- Voluntary 401 (K) and 457 investment plans
- Comprehensive disability benefits
- Survivor benefits
- Voluntary low-cost life insurance plans
- PERACare active/retiree health benefits program (includes health, dental, and vision plans.)

Source: Colorado Pera
<https://www.copera.org/pdf/5/5-99.pdf>

Douglas County School District's Contribution

The School District contributes a percentage of its total payroll to Colorado PERA according to State law (See table below). A portion of the contribution also goes to Health Care Trust Fund to pay health care premium subsidies to benefit recipients who participate in the PERACare Health Benefits Program. The remaining amount is deposited in a pension trust fund established for each division to pay benefits.

Start Date	Statutory Employer Contribution	AED	SAED	Total Contribution % for the Year
Jan 2010	10.15%	2.20%	1.50%	13.85%
Jan 2011	10.15%	2.60%	2.00%	14.75%
Jan 2012	10.15%	3.00%	2.50%	15.65%
Jan 2013	10.15%	3.40%	3.00%	16.55%
Jan 2014	10.15%	3.80%	3.50%	17.45%
Jan 2015	10.15%	4.20%	4.00%	18.35%
Jan 2016	10.15%	4.50%	4.50%	19.15%
Jan 2017	10.15%	4.50%	5.00%	19.65%
Jan 2018	10.15%	4.50%	5.50%	20.15%

Source: Colorado Pera
<https://www.copera.org/pdf/5/5-123.pdf>

Employee Contribution

Colorado PERA members contribute 8 percent of their monthly salary to their Colorado PERA member contribution account. Colorado PERA contributions are tax-deferred, which means they are not considered taxable income for federal and state income tax purposes until they are withdrawn through a refund or monthly benefit. Also, you earn tax-deferred interest on your member contributions and your completed service credit purchases. The interest rate is set by the Colorado PERA Board and is subject to change annually. The current interest rate is 3 percent compounded annually.

SCHOOL CHOICE

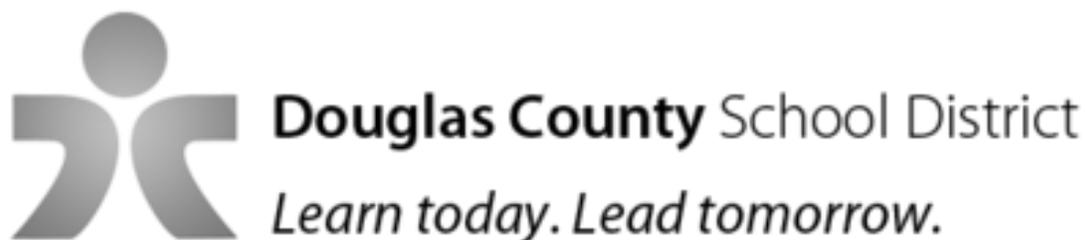
Douglas County School District believes matching students and employees to a learning model or school creates a level of synergy not found in historic models by creating the highest probability of success for all. There is no question that Douglas County has amazing schools throughout our District, and there is no plan to change schools or models producing excellent outcomes.

Through Choice, DCSD plans to communicate the unique qualities of each school to our students, employees, parents, and community so that all stakeholders are better equipped to find a perfect match. In addition, DCSD will provide opportunities for schools and their communities to explore models of educational excellence that produce creative, globally aware, critical thinkers who work well together in teams, problem solve and are resilient. These models will accomplish our desired outcomes through various approaches to instruction and development. Schools wishing to transform, in collaboration with parents and the community, will be supported in doing so through Choice.

DCSD is committed to making sure that every child has the opportunity to find his or her niche. We believe we have now, and will continue to have in the future, the very best schools in the state – if not the country and the world. DCSD prides itself in offering innovative programs designed to meet the educational needs and desires of students, parents, staff and the community. We embrace school choice by offering a wide variety of pathways to learning, including: neighborhood schools, magnet, charter, online, home education, contract schools, and scholarships to private partner schools that contract with and meet all DCSD conditions of eligibility.



FINANCIAL SECTION



Adopted Budget Book FY 2013-14

BUDGET APPROVAL PROCESS

Preparation and Approval of Adopted Financial Plan

The District's annual budget, referred to as the Adopted Financial Plan and Budget, provides the framework for both budgeted expenditures and projected revenues for the year. It translates into financial terms the anticipated use of District resources to provide for the educational programs and services of the District.

The Board of Education assigns to the Superintendent the overall responsibility for budget preparation, presentation and administration. This responsibility is then delegated, as appropriate, to those administrative personnel who have supervisory responsibilities for the operations in each of the schools and departments.

Individual budget units are prepared using a decentralized management basis, by the principal or department head in cooperation with the faculty of the school or the department staff. The participation and involvement at the schools of the advisory committees to the District is also valued and encouraged.

Pieces of information used to develop budget figures include: student enrollment projections, student-to-staff ratios, per pupil allocations and current staff personnel numbers and salary histories. This information aids the budget office staff in projecting and distributing budget figures. Budget guidelines and instructions are provided as budget development parameters to the schools and departments by District leadership under the direction of the Superintendent.

In accordance with state statutes and District policy, the proposed annual budget for the ensuing fiscal year is submitted to the Board of Education at least thirty days prior to July 1, which is the beginning of the next fiscal year. Within ten days after the budget is submitted, an appropriate public notification as to the availability of the proposed budget and the public hearing date(s) is posted within the District and published in a newspaper having general circulation within the District. The Board of Education then conducts one or more public budget hearings to present and explain the proposed budget, inviting questions and discussions from those in the audience.

Following consideration of the proposed budget presented by the administration as well as the comments and discussion of those providing testimony, the Board of Education approves the proposed budget, with such changes or revisions as it considers appropriate. The Board of Education then officially adopts the budget and its accompanying appropriations resolutions prior to the end of the previous fiscal year, June 30.

BUDGET MESSAGE

Due to a positive Colorado economic outlook and sound District fiscal practice, DCSD is committing over \$30 million more into classrooms and employee compensation. In addition, new revenues of \$9.4 million are available to fund DCSD student growth of just over 2,000 students. The Colorado State Legislature and the Governor approved a FY 2013-2014 budget that increased the School Finance Act appropriation by \$210 million.

The District has recommended the following budget increases:

ONGOING

\$125/Student Increase to SBB	\$ 6,400,000
Special Education Student Growth	1,500,000
2% Average Salary Increase (All Evaluated Employees)	6,000,000
Medical Benefit Increases (9%)	1,500,000
PERA Increase (0.9)	2,200,000
Elimination of Technology Fee	1,200,000
Charter Allocation-New Students & Increased PPR	9,400,000
SUBTOTAL	<u>\$ 28,200,000</u>

ONE-TIME

\$75/Student One-Time SBB Allocation	\$ 4,000,000
2% Average Lump Sum Pay to All Employees	6,000,000
School Innovation & Funding High School Student Schedule Requests	2,100,000
SUBTOTAL	<u>12,100,000</u>
GRAND TOTAL	<u>\$ 40,300,000</u>

TYPES OF FUNDS

Governmental Funds

These funds are used to account for most of the School Districts basic services. They focus on cash and other financial assets can be converted into cash flow in and out and the balances that are left at year-end that are available for spending. These funds provide a detailed short term view of the School District's operations and the services it provides. The School District maintains eleven individual Governmental Funds: General, Risk Insurance, Full Day Kindergarten, Transportation, Capital Projects, COP Building Projects, COP Lease Payments, Government Purpose Grants, Bond Building, Athletics and Activities, and Bond Redemption.

Proprietary Funds

The School District maintains two types of Proprietary Funds: Enterprise Funds and Internal Service Funds. Enterprise Funds are used to report the same functions presented as business-type activities in the government-wide financial statements. The School District uses Enterprise Funds to account for Nutrition Services, Child Care, and Outdoor Education. Alternatively, Internal Service Funds are used to accumulate and allocate costs internally among the School District's various functions. The School District uses an Internal Service Fund to account for its Medical Fund.

Fiduciary Funds

These funds are used to account for resources held for the benefit of parties outside the government. The School District is responsible for ensuring the assets reported in the Agency Fund, Fund 74, held on behalf of and at the discretion of students and staff at the schools, are used only for their intended purpose. Fiduciary Funds are not included in the government wide financial statements because the resources of those funds cannot be used to support the School Districts own programs. The School District uses Fiduciary Funds to account for its Agency and Private Purpose Trust Funds. The accounting used for Fiduciary Funds is much like that used for Propriety Funds.

BASIS OF BUDGETING/ACCOUNTING

Modified Accrual Basis for Governmental Funds

Modified accrual is essentially accrual accounting, modified to recognize the governmental environment and unique accounting measurement objectives. Under the modified accrual basis of budgeting, revenues are recognized in the fiscal year in which they become both measurable and available to finance expenditures of the current period. Expenditures, rather than expenses, are recorded to show the decreases in net financial resources of the current period. Debt service requirements are accounted for as expenditures in the year of payment. Appropriations not spent lapse at the end of the fiscal year. Equity is referred to as fund balance under this basis of accounting.

Accrual Basis for Proprietary Enterprise Funds, Internal Service Funds and Fiduciary Funds

Under the accrual basis of budgeting, most transactions are recorded when they occur, regardless of when cash is received or disbursed. This is essentially the same as in commercial accounting. Under the accrual basis, revenues are recorded when earned and the related income is collected or considered to be collectible. Revenue or income is considered to be earned when the related services have been performed or goods have been sold. Under the accrual basis of budgeting, expenses are recorded when the liability for the payment of the expense has been incurred. Depreciation of capital assets is budgeted as an expense of the budgeting period. Purchases of capital assets are not recorded as expenditures. In the Nutrition Services Fund, these amounts are capitalized and depreciation is recorded over the expected useful life of the asset. The measurement focus in these funds is on income or loss determination, and on expenses rather than expenditures. Equity is referred to as net asset under this basis of accounting and budgeting.

The following list summarizes the basis used for budgeting purposes for each fund of the District:

Type of Fund	Budgeting Basis
Governmental Fund	
General	Modified Accrual
Risk Insurance	Modified Accrual
Full Day Kindergarten	Modified Accrual
Transportation	Modified Accrual
Capital Projects	Modified Accrual
COP Building Projects	Modified Accrual
COP Lease Payments	Modified Accrual
Government Purpose Grants	Modified Accrual
Bond Building	Modified Accrual
Athletics & Activities	Modified Accrual
Bond Redemption	Modified Accrual
Fiduciary Funds	
Agency-Pupil Activity & School Discretionary	Accrual
Private Purpose Trust	Accrual
Proprietary Funds	
Nutrition Services	Accrual
Child Care (B.A.S.E)	Accrual
Outdoor Education	Accrual
Medical Fund	Accrual

MAJOR REVENUE SOURCES

LOCAL FUNDING

Two local sources of revenues are incorporated into the Public School Finance Act of 1994 (as amended): property taxes and specific ownership (vehicle registration) taxes. Funding for a school district's Total Program is provided first by local sources of revenues (the Local Share); if these local sources are insufficient to fully fund Total Program, state moneys fund any shortfall.

1.) Property Taxes

Each school district is required to impose a property tax levy to finance its Local Share of Total Program. The ability to raise money from property taxes varies widely among districts. Differences in tax bases (assessed property values) result in differences in revenues collected, using a given mill levy tax rate. Nonetheless, no district's property tax revenues are transferred to any other district; instead, moneys raised remain in the district which imposes the tax.

The county assessor determines the valuation of all property located within a district's boundaries (e.g. residential, commercial, agricultural, oil, and gas). The state is responsible for determining the valuation of public utilities within district boundaries. Regardless of property type, assessed valuation is based on a percentage of the property's actual value. For example, in budget year 2013-14, residential property is expected to have an assessed valuation equal to 7.96% of its actual value.

One mill of tax is the same as one-tenth of one percent (.001). Therefore, on residential property with an actual value of \$100,000 and, thus, an assessed valuation of \$7,960, each mill of tax raises \$7.96.

Beginning in FY 2007-08, legislation was passed to stabilize school district mill levies. The legislation caps mill levies at 27 mills and freezes mill levies for districts with mill levies of 27 mills or less. This legislation applies to the Total Program mill levy only. It does not affect override, bond, special building and technology, full-day kindergarten excess cost, or transportation mill levies. Additionally, this mill levy cap/freeze does not apply to districts that have not held a successful TABOR election.

The four school districts (including Douglas County) which have not held a successful TABOR election must levy the least/smallest mill resulting from the following three options: (1) the mill that it levied in the prior year; (2) the mill necessary to entirely pay for its Total Program and categorical programs, less any specific ownership tax revenues and minimum State Share funding received (see subsequent discussion); or (3) the maximum mill allowed by the TABOR constitutional amendment.

Statewide across all school districts, property taxes are projected to provide \$2,227.33 per pupil, or about 33.48% of Total Program funding.

2.) Specific Ownership Taxes

Vehicle registration taxes are collected by counties and are shared with school districts. Each district's Local Share includes an amount of specific ownership tax revenue equal to the prior budget year's actual amount received.

Statewide across all school districts, specific ownership taxes are projected to provide \$158.68 per pupil, or about 2.39% of Total Program funding.

Other Revenue

Other revenues includes investment earnings, fees for athletics, activities, parking, and rental of District facilities.

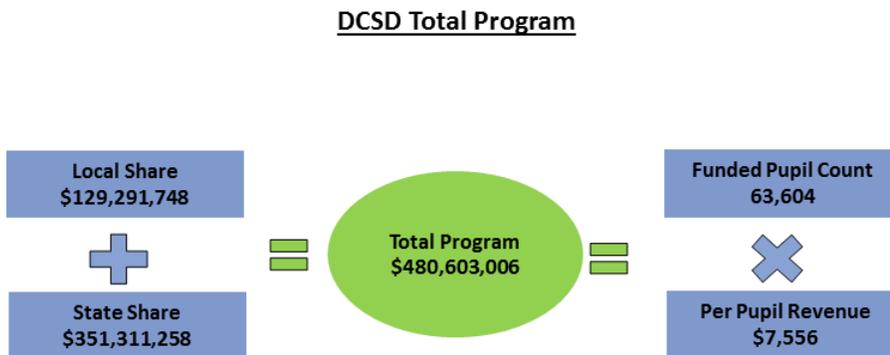
STATE FUNDING

Funding from the state (State Share or State Equalization) is provided to each school district whose Local Share is insufficient to fully fund its Total Program. Payments of State Share moneys are made monthly to districts and are funded primarily from state income (personal and corporate) and sales and use tax revenues collected.

In budget year 2013-14, State Share financing to districts is projected to range from \$0 per pupil to \$10,676.84 per pupil (0% to 95% respectively, of total program). Starting in FY 2009-10 the guarantee for minimum state aid was eliminated through House Bill 09-1318 and districts are no longer guaranteed an amount from the state.

Statewide across all school districts, State Share is projected to provide \$4,266.27 per pupil, or about 64.13% of Total Program funding

Basic School Funding Calculation – FY 2013-14



For illustration only. Numbers may vary slightly due to rounding and CDE updates

Basic School Funding Calculation – After Negative Factor

DCSD Total Program After Negative Factor



- Local Share of School Funding
 - School Finance Act – as established by the 1994 Public School Finance Act formula
 - Remainder of Local Share is Specific Ownership Tax

For illustration only. Numbers may vary slightly due to rounding and CDE updates

FEDERAL FUNDING

Federal funds provide support for the Designated Purpose Grants Fund through Title programs under the “No Child Left Behind Act” and funding for special needs programs. The Food Services Fund is also funded by Federal sources. The two largest amounts the District receives are for “Education for the Handicapped” and federal reimbursement for the school breakfast and lunch programs.

OTHER FUNDING

Override Revenues (C.R.S. 22-54-108)

A school district may desire to spend more property tax revenues than authorized/required to fund its Total Program. In this event, a district must seek approval from its voters to raise and expend "override" property tax revenues via an additional mill levy. Override revenues also are permitted for a district whose budget year 1994-95 actual Total Program exceeded its budget year 1994-95 formula calculation (a "hold harmless" district).

Beginning in FY 2009-10, a district’s override revenues cannot exceed 25% of its Total Program or \$200,000, whichever is greater, plus an amount equal to the maximum dollar amount of property tax revenue that the district could have generated for FY 2001-02 in a Cost of Living Adjustment election. All override revenues come from increased property taxes; no additional state funding occurs. A district's voter approval to raise and expend "override" revenues does not affect the amount of State Share funding which the district is eligible to receive. In Fiscal Year 2012-13, 114 districts levied an override mill.

Source: Colorado Department of Education
<http://www.cde.state.co.us/sites/default/files/FY2013-14%20Brochure.pdf>

LEGISLATIVE IMPACTS

Gallagher Amendment

The Gallagher Amendment was adopted by Colorado voters in 1982 and divides the state's total property tax burden between residential and nonresidential (commercial) property. The Amendment mandates that 45% of total state property taxes must come from residential property, and the remaining 55% from commercial property.

TABOR Amendment

The Taxpayer Bill of Rights (TABOR) was approved by Colorado voters in 1992. It applies to all levels of Colorado government (including school districts) and is designed to restrain government growth. Tax rates cannot be raised without voter approval, and revenues in excess of the TABOR limit must be refunded to taxpayers.

Public School Finance Act

The Colorado General Assembly enacted the Public School Finance Act in 1994 (subject to annual review and revision). Most revenues provided to Colorado's 178 school districts are provided on this legislation. Funding is based on an annual October pupil count. For each pupil funded, the formula provides a base amount of money, plus additional monies for cost of living, personnel costs, size and online funding. There is also funding for at-risk pupils. Starting in FY 2010-2011, the "negative factor" (see Amendment 23 below) is now applied.

Amendment 23

Amendment 23 was approved by Colorado voters in November 2000 and changes K-12 public school state funding, and required the statewide "base" funding to be increased by the rate of inflation and one percent for ten years. Starting in FY 2010-2011 and later, the increase is only at the rate of inflation. Due to state budget shortfalls starting in FY 2010-2011, the State Legislature adopted additional legislation resulting in a "negative factor" funding recessions.

Negative Factor

Beginning in FY 2010-2011, the State determined it could not afford the total State Share due to budget shortfalls. The Negative Factor reduces DCSD's total funding by approximately 15% in FY 2013-2014.

Referendum C

Colorado taxpayers voted to approve Referendum C in November 2005. This referendum allowed the state to spend monies collected over the TABOR limit for the next five years on health care, public education, transportation projects and local fire and police pensions.

SHORT FUND SUMMARIES & DESCRIPTIONS

Athletics and Activities | Fund 26

This fund accounts for all revenues and expenses directly related to CHSAA-sponsored athletics and activities. For FY 2013-14, budgeted revenues and transfers total \$13.6 million toward expenses of \$13.5 million.

Bond Building | Funds 41 & 44

The Building Fund is used to account for the management and actual construction of District facilities that are financed by General Obligation Bond (GO) proceeds. The beginning fund balance for FY 2013-2014 is estimated to be \$0.

Bond Redemption | Fund 31

This fund serves as the vehicle for recording dedicated property taxes and the payment of outstanding principal and interest on the District's General Obligation bonds. Available revenues for this fund are projected to be \$69.3 million; plus a \$60.3 million beginning fund balance. Expenditures for this fund are budgeted at \$68.9 million, \$38.3 million for scheduled principal payments and \$30.6 million in regular interest payments.

Capital Projects | Fund 43

This fund was created in FY 2010-11 to account for the acquisition of capital assets that were formerly reported in the District's Special Revenue Fund, Capital Reserve Fund 21. Colorado Statute was changed in FY 2010-11 eliminating the mandate to move 3% of General Fund revenues into the Capital Reserve Fund. This new fund accounts for activity associated with the acquisition of capital assets defined in BOE policy DID as those items or groups of items that have a value of \$5,000 or more with a useful life greater than one year.

Child Care (B.A.S.E) | Fund 52

This fund is organized as an enterprise operation, and includes Before and After School Child Care, Intersession and Extended Kindergarten. These programs are budgeted to be self-supporting with revenues derived from program enrollment fees and charged on a per-child basis. For FY 2013-14, resources include anticipated revenue of \$9.5 million plus a beginning fund balance of \$3.7 million. The planned expenditures are \$9.5 million.

Certificates of Participation (COP) Building | Fund 45

This fund has been established to account for capital projects funded with the proceeds from the Sale of Certificates of Participation. This fund will account for the activity associated with the construction of Aspen View Charter School as well as activities associated with capital projects identified in the FY 2013-14 DCSD Master Capital Plan.

Certificates of Participation (COP) Lease Payment | Fund 39

Pursuant to the CDE Chart of Accounts, this fund is identified for non-voter approved lease payments. The accounting associated with this new fund was formerly included in the General Fund as well as the Capital Reserve Fund.

Full Day Kindergarten | Fund 15

The activity associated with the full day kindergarten program has previously been accounted for in the District's General Fund. This fund's revenues come from tuition paid by families to access a full day kindergarten program at many of the District's elementary schools. Included in this fund are reserves designated for tuition scholarships meeting the needs of the District's at-risk kindergarten students. This fund is included in the Combined General Fund for purposes of financial reporting in the Comprehensive Annual Financial Report (CAFR).

General | Fund 10

The General Fund is the District's largest fund, and accounts for approximately 75% of the total District budget. This fund accounts for all District operations, except where funds are required to be reported separately. The General Fund includes budgets for all schools and most departments within the District

Governmental Designated Purpose Grants | Fund 22

This fund accounts for most state and local grants, as well as federal funding, received by the District. Essentially this fund is a balanced fund where FY 2013-14 expenditures equal the available dedicated revenues of \$12 million.

Medical | Fund 65

This fund contains District and employee medical and dental premium payments. The District operates a self-funded employee benefit program and must match set premiums to cover projected medical payouts. Anticipated revenues for FY 2013-14 are \$37.1 million and expenses are budgeted at \$39.4 million.

Nutrition Services | Fund 51

The Nutrition Services Fund operates as an enterprise and accounts for activities related to preparation of school meals. FY 2013-14 has an estimated beginning balance of \$294,756 and estimates \$14.9 million in sales and other revenue. Budgeted spending totals \$14.5 million with 41% designated for food and commodity purchases.

Outdoor Education | Fund 54

This tuition-based fund provides an outdoor learning environment where students are engaged in experiential learning activities. In addition to developing knowledge of the ecological surroundings, students are also involved in problem solving, being creative and constructing meaningful solutions. Total sources for FY 2013-14 are budgeted at \$445,053 which includes a beginning balance of \$21,934. Anticipated expenses are \$386,835.

Agency | Fund 74

This fund is a combination of vending profits, magazine sales and includes a group of individual school funds earmarked for extra-curricular student activities at the elementary, middle and high schools. Revenues are generated by fund raising events and user/club fees. The beginning fund balance is \$6.3 million and budgeted revenues total \$3.0 million with expenses of \$4.3 million budgeted.

Private Purpose Trust | Fund 75

Accounting for monies whereby the District acts as a fiduciary agent, this fund is comprised of accounts funded by private gifts, donations, and/or fund raising efforts. The beginning fund balance is \$63,866 and an additional \$56,000 in contributions is anticipated. Expenses are budgeted to total \$80,000.

Risk Insurance | Fund 18

This fund accounts for the activity associated with the District's property, liability and vehicle insurance, as well as related loss prevention services. It also accounts for the activity associated with the District's self-insurance worker's compensation insurance. This fund is considered a part of the Combined General Fund as 100% of its sources come from a General Fund transfer.

Transportation | Fund 25

This fund is used to account for expenditures and revenues associated with student transportation services inclusive of the specialized transportation associated with our special education students. This fund's sources, like the Risk Insurance Fund, come largely from the District's General Fund; therefore, the year-end actual results are reported as part of the Combined General Fund in the District's Comprehensive Annual Financial Report.

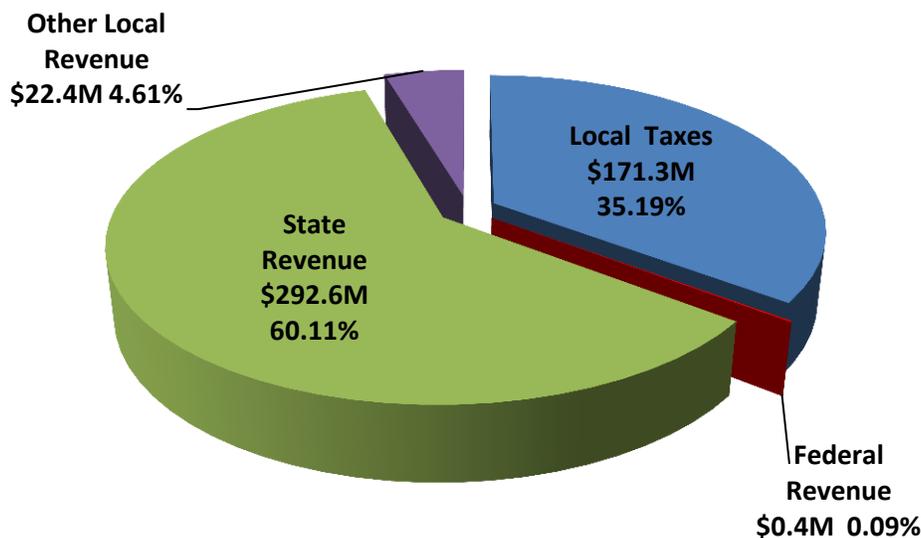
REVENUES VS. EXPENDITURES FY 2013-14

Proposed Budgeted Revenues

The funded pupil count (FPC) in FY 2013-14 is 63,604, which includes 3,466 multi-district online students enrolled in eDCSD and Hope Online.

TOTAL SOURCES BY FUND	FY 2013-14 Proposed Budgeted Revenues				
	Fund Description	Projected Beginning Fund Balance	Revenues	Transfers In	2013 Total Sources
General	\$ 50,442,095	\$ 476,402,872	\$ 44,600	\$ 526,889,567	7,535
Risk Insurance	2,193,771	-	3,654,644	5,848,415	
Full Day Kindergarten	5,585,150	3,658,314	-	9,243,464	
Transportation	699,319	6,666,379	12,324,204	19,689,902	
Capital Projects	20,609,504	-	927,132	21,536,636	
Subtotal	79,529,839	486,727,565	16,950,580	583,207,984	
Certificate of Participation Lease Payments	498	480,658	2,926,523	3,407,679	
Athletics and Activities	525,100	9,136,241	3,887,406	13,548,747	
TOTAL GENERAL FUND RELATED	\$ 80,055,437	\$ 496,344,464	\$ 23,764,509	\$ 600,164,410	
Certificate of Participation Building	\$ 7,990,468	\$ 9,532	\$ -	\$ 8,000,000	
Bond Building	-	-	-	-	
Govtl Designated Purpose Grants	185,120	11,803,381	-	11,988,501	
Bond Redemption/Debt Service	60,264,983	69,316,088	-	129,581,071	
Nutrition Services	294,756	14,934,470	-	15,229,226	
Child Care (B.A.S.E.)	3,749,520	9,460,907	-	13,210,427	
Outdoor Education (LIFE Center)	21,934	423,119	-	445,053	
Medical	9,159,743	37,139,029	-	46,298,772	
Agency	6,275,427	2,980,000	-	9,255,427	
Private Purpose Trust Scholarship	63,866	56,000	-	119,866	

FY 2013-14 Combined General Fund Revenues by Type



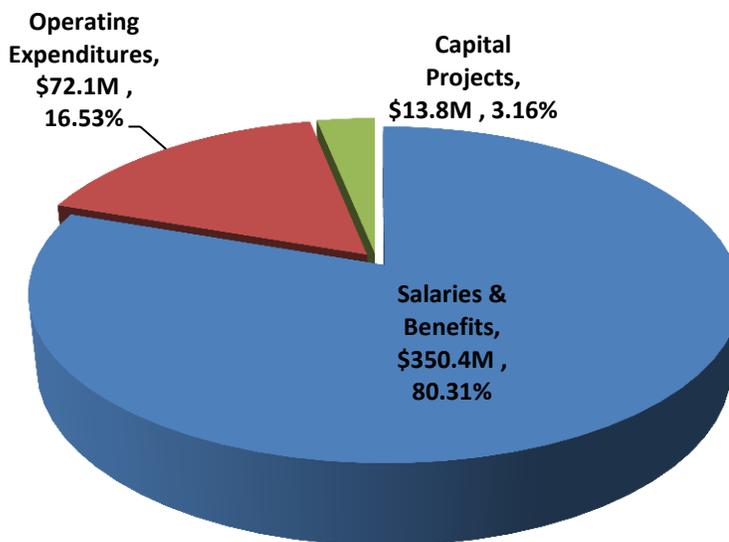
Proposed Budgeted Expenditures

Salaries and Benefits account for the largest component of General Fund expenditures at 80% of total. Charter school expenses increased from \$61 million to \$77 million, due to student growth.

TOTAL USES BY FUND	FY 2013-14 Proposed Budgeted Expenditures and Transfers				
Fund Description	Budgeted Expenditures	Budgeted Transfers Out	Total Budgeted Activity	Total Activity Per Pupil	Percent of Budget
General	\$ 467,137,075	\$ 23,719,909	\$ 490,856,984	7,764	88.6%
Risk Insurance	4,351,155	-	4,351,155		
Full Day Kindergarten	8,363,173	-	8,363,173		
Transportation	19,589,584	-	19,589,584		
Capital Projects	13,776,634	-	13,776,634		
Subtotal	513,217,621	23,719,909	536,937,530		
Certificate of Participation Lease Payments	3,406,681	-	3,406,681		
Athletics and Activities	13,478,484	-	13,478,484		
TOTAL GENERAL FUND RELATED	\$ 530,102,786	\$ 23,719,909	\$ 553,822,695		
Certificate of Participation Building	\$ 8,000,000	\$ -	\$ 8,000,000		
Bond Building	-	-	-		
Govtl Designated Purpose Grants	11,988,501	-	11,988,501		
Bond Redemption/Debt Service	68,922,487	44,600	68,967,087		
Nutrition Services	14,525,864	-	14,525,864		
Child Care (B.A.S.E.)	9,460,907	-	9,460,907		
Outdoor Education (LIFE Center)	386,835	-	386,835		
Medical	39,379,005	-	39,379,005		
Agency	4,259,144	-	4,259,144		
Private Purpose Trust Scholarship	80,000	-	80,000		

Note: The table above includes budgeted transfers of \$23.7 million. The general fund allocation to charters is \$76.9 million. Both of these figures are excluded from the analysis below. A Board mandated \$5.0 million contingency is included in the operating expenditures in the graph below.

FY 2013-2014 Combined General Fund Expenditures by Object



SUMMARY OF APPROPRIATIONS

Appropriation Resolution FY 2013-14

BE IT RESOLVED by the Board of Education of the Douglas County School District Re.1, Douglas and Elbert Counties, State of Colorado, that the amounts set forth in the following schedule be appropriated to each fund as specified in the "Adopted Budget" for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Fund	
General	\$ 467,137,075
Risk Insurance	5,848,415
Full Day Kindergarten	9,243,464
Transportation	19,689,902
Capital Projects	21,536,584
Certificates of Participation (COP) Building Fund Projects	8,000,000
Governmental Purpose Grants	11,988,501
Bond Building Fund	-
Athletics and Activities	13,548,747
Bond Redemption	68,922,487
Certificates of Participation (COP) Lease Payments Fund	3,406,681
Nutrition Services Fund	15,229,226
Child Care (B.A.S.E) Fund	13,210,427
Outdoor Education Enterprise Fund	445,053
Medical	46,298,772
Agency	9,255,427
Private Purpose Trust Fund	80,000
Total Appropriation	\$ 713,840,761

BE IT FURTHER RESOLVED that amounts that were budgeted and appropriated for the 2012-2013 fiscal year, and have been authorized to be expended, transferred, reserved, encumbered or, in the case of the Capital Projects Fund and Building Fund, committed for various purposes and projects by Board action for the 2012-2013 fiscal year, and that are unspent or uncompleted during that year be, and hereby are, ratified and re-appropriated for the 2013-2014 fiscal year for such purposes and projects; and

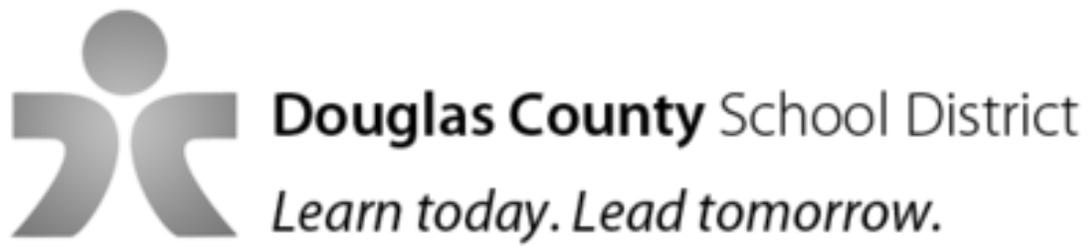
BE IT FURTHER RESOLVED that any and all 2012-2013 fiscal year ending fund and account balances reported, maintained or held by or on behalf of the school district, that are not excluded from "fiscal year spending" under Article X, Section 20 of the Colorado Constitution, are hereby designated, budgeted, and appropriated as "reserves" in the 2013-2014 fiscal year and available for current and subsequent fiscal years' expenditures, but shall not be considered "emergency reserves" unless otherwise expressly provided in the 2013-2014 fiscal year budget; and

BE IT FURTHER RESOLVED that the adoption of this Appropriation Resolution shall be deemed to include the irrevocable pledging of present cash reserves as shown in the Adopted Budget for the 2013-2014 fiscal year's payments of the multiple-fiscal year financial obligations authorized or approved by the Board of Education subsequent to November 3, 1992; provided, however,

that the Board is specifically not appropriating any amounts in this Appropriation Resolution nor in the Adopted Budget for fiscal year 2013-2014; and

BE IT FURTHER RESOLVED that the adoption of this Appropriation Resolution shall be deemed to include the exercise of the school district's rights, if any, to renew for the 2013-2014 fiscal year all leases, lease purchase agreements, lease agreements with an option to purchase, installment purchase agreements, and other agreements in accordance with their terms that have been authorized or approved by the Board of Education subsequent to November 3, 1992; provided, however, that the Board is specifically not renewing and has not appropriated any amounts in this Appropriation Resolution nor in the Adopted Budget for fiscal year 2013-2014; and

BE IT FURTHER RESOLVED that the designation "Adopted Budget," the name of the Douglas County School District, the date of adoption and the signature of the President of the Board of Education be entered upon the Adopted Budget and that the Adopted Budget, this Budget Resolution, and the Appropriation Resolution be placed on file at the principal administrative office of the School District, where they shall remain throughout the 2013-2014 fiscal year and be open for inspection during reasonable business hours.



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LEGAL DEBT MARGIN

The debt limit for the District in FY 2012 was \$ 1,126,183,940, which is 25% of the assessed value of \$4,504,735,760 (Assessed value for prior year was \$4,916,844,570). This debt limit, less the net debt (total debt applicable to limit) equals a legal debt margin of \$616,972,847 for FY 2012.

Douglas County School District Re. 1 Legal Debt Margin (Unaudited)					
	2012	2011	2010	2009	2008
Debt limit	\$ 1,126,183,940	\$ 1,229,211,143	\$ 1,219,884,738	\$ 1,169,546,910	\$ 1,128,380,140
Total debt applicable to limit	509,211,093	543,221,541	580,366,240	608,924,744	637,134,744
Legal debt margin	616,972,847	685,989,602	639,518,498	560,622,166	491,245,396
Total debt applicable to the limit as a percentage of debt limit	45.2%	44.2%	47.6%	52.1%	56.5%
	2007	2006	2005	2004	
	\$ 1,005,711,488	\$ 962,840,013	\$ 860,712,323	\$ 816,479,228	
	609,424,795	477,537,985	492,736,706	481,559,030	
	396,286,693	485,302,028	367,975,617	334,920,198	
	60.6%	49.6%	57.2%	59.0%	

Source: School District Financial Records
[https://www.dcsdk12.org/cs/groups/public/@webb\\$/documents/webcontent/dcs1158990.pdf](https://www.dcsdk12.org/cs/groups/public/@webb$/documents/webcontent/dcs1158990.pdf)

OUTSTANDING DEBT

Aggregate Principal Payments

Douglas County School District
 Douglas and Elbert Counties, Colorado
Outstanding General Obligation Bonds as of February 12, 2013-Actual Payment Dates

Date	1996	2004	2004B	2005A	2005B	2006A	2006B	2007A	2007B
12/15/2013	13,575,000.00	3,425,000.00	17,805,000.00	-	159,363.95	-	1,328,395.65	578,620.80	-
12/15/2014	-	3,615,000.00	18,360,000.00	-	123,243.75	14,500,000.00	1,036,546.00	448,898.10	-
12/15/2015	-	-	19,395,000.00	-	95,308.50	15,130,000.00	5,375,000.00	348,225.90	-
12/15/2016	-	-	22,565,000.00	2,425,000.00	-	575,000.00	5,625,000.00	270,142.50	-
12/15/2017	-	-	16,755,000.00	-	-	-	-	209,570.85	6,820,000.00
12/15/2018	-	-	12,490,000.00	-	-	-	-	-	7,125,000.00
12/15/2019	-	-	13,130,000.00	-	-	-	-	-	-
12/15/2020	-	-	-	-	-	-	-	-	-
12/15/2021	-	-	-	-	-	-	-	-	-
12/15/2022	-	-	-	-	-	-	-	-	-
12/15/2023	-	-	-	-	-	-	-	-	-
12/15/2024	-	-	-	-	-	-	-	-	-
12/15/2025	-	-	-	-	-	-	-	-	-
12/15/2026	-	-	-	-	-	-	-	-	-
15/15/2027	-	-	-	-	-	-	-	-	-
12/15/2028	-	-	-	-	-	-	-	-	-
12/15/2029	-	-	-	-	-	-	-	-	-
12/15/2030	-	-	-	-	-	-	-	-	-
	\$ 13,575,000.00	\$ 7,040,000.00	\$ 120,500,000.00	\$ 2,425,000.00	\$ 377,916.20	\$ 30,205,000.00	\$ 13,364,941.65	\$ 1,855,458.15	\$ 13,945,000.00

Source: School District Financials
 Prepared by RBC Capital Markets

Aggregate Principal Payments

Douglas County School District
Douglas and Elbert Counties, Colorado
Outstanding General Obligation Bonds as of February 12, 2013-Actual Payment Dates

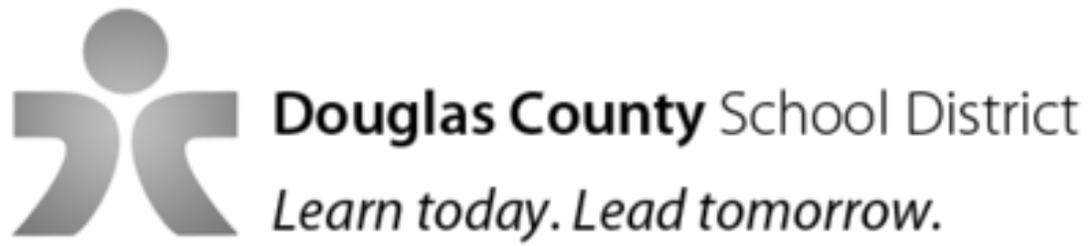
2009	2010	2012	2013	Aggregate Principal	Aggregate Principal Balance
180,000.00	565,000.00	385,000.00	315,000.00	38,316,380.40	432,426,935.60
180,000.00	580,000.00	395,000.00	125,000.00	39,363,687.85	393,063,247.75
2,535,000.00	590,000.00	400,000.00	130,000.00	43,998,534.40	349,064,713.35
4,070,000.00	1,120,000.00	410,000.00	130,000.00	37,190,142.50	311,874,570.85
4,230,000.00	6,610,000.00	420,000.00	135,000.00	35,179,570.85	276,695,000.00
4,445,000.00	13,200,000.00	425,000.00	135,000.00	37,820,000.00	238,875,000.00
4,665,000.00	13,705,000.00	435,000.00	140,000.00	32,075,000.00	206,800,000.00
20,375,000.00	14,270,000.00	445,000.00	145,000.00	35,235,000.00	171,565,000.00
20,255,000.00	14,910,000.00	460,000.00	150,000.00	35,775,000.00	135,790,000.00
7,860,000.00	12,310,000.00	1,170,000.00	155,000.00	21,495,000.00	114,295,000.00
8,275,000.00	2,060,000.00	12,555,000.00	160,000.00	23,050,000.00	91,245,000.00
2,415,000.00	2,135,000.00	15,055,000.00	165,000.00	19,770,000.00	71,475,000.00
2,545,000.00	2,220,000.00	11,940,000.00	3,990,000.00	20,695,000.00	50,780,000.00
-	-	14,965,000.00	4,145,000.00	19,110,000.00	31,670,000.00
-	-	2,475,000.00	17,450,000.00	19,925,000.00	11,745,000.00
-	-	2,600,000.00	3,550,000.00	6,150,000.00	5,595,000.00
-	-	2,730,000.00	-	2,730,000.00	2,865,000.00
-	-	2,865,000.00	-	2,865,000.00	-
\$ 82,030,000.00	\$ 84,275,000.00	\$ 70,130,000.00	\$ 31,020,000.00	\$ 470,743,316.00	

Douglas County School District Re. 1
Direct and Overlapping Debt
(Unaudited)

<u>Overlapping Entity</u>	<u>Amount Outstanding</u>	<u>Percent</u>	<u>Amount</u>
Municipalities:			
Aurora	\$ 10,955,000	0.17	\$ 18,624
Special Districts:			
Antelope Heights Metropolitan District	9,665,000	100	9,665,000
Arapahoe County Water and Wastewater P.I.D.	152,960,623	0.22	336,514
Canterberry Crossing Metropolitan District	10,910,000	100	10,910,000
Canterberry Crossing II Metropolitan District	12,725,000	100	12,725,000
Castle Oaks Metropolitan District	17,140,000	100	17,140,000
Castle Pines Metropolitan District	4,445,000	100	4,445,000
Castle Pines North Metropolitan District and Green Valley Water and Sanitation District	13,930,000	100	13,930,000
Castlewood Ranch Metropolitan District	20,740,000	100	20,740,000
Chatfield South Water District	274,894	100	274,894
Cherokee Ridge Estates Metropolitan District	1,150,000	100	1,150,000
Cherry Creek South Metropolitan District No. 1	4,975,000	100	4,975,000
Compark Business Campus Metropolitan District	51,110,000	100	51,110,000
Concord Metropolitan District	5,540,000	100	5,540,000
Consolidated Bell Mountain Ranch Metropolitan District	13,835,000	100	13,835,000
Cottonwood Water and Sanitation District	21,518,305	100	21,518,305
Crystal Crossing Metro	5,870,000	100	5,870,000
Crystal Valley Metropolitan District No. 1	19,963,409	100	19,963,409
Elkhorn Ranch Metropolitan District No 1	8,245,000	100	8,245,000
Heritage Hills Metropolitan District	1,495,000	100	1,495,000
Highlands Ranch Metro	64,890,000	100	64,890,000
Horse Creek Metropolitan District	4,555,000	100	4,555,000
Horseshoe Ridge Metropolitan District No.1-3	3,850,000	100	3,850,000
Hunting Hill Metropolitan District	3,955,000	100	3,955,000
Inverness Metropolitan Improvement District	5,695,000	34.27	1,951,677
Inverness Water and Sanitation District	20,105,000	35.37	7,111,139
Jordan Crossing Metropolitan District	1,370,000	100	1,370,000
Larkspur Fire Protection District	2,870,000	100	2,870,000
Lincoln Creek Metropolitan District	4,130,000	100	4,130,000
Lincoln Meadows Metropolitan District	7,585,000	100	7,585,000
Lincoln Park Metropolitan District	41,967,620	100	41,967,620
Lincoln Station Metropolitan District	13,532,000	100	13,532,000
Maher Ranch Metropolitan District No. 4	20,335,000	100	20,335,000
Meadows Metropolitan Districts Nos. 1-7	70,000,000	100	70,000,000
Meridian Metropolitan District	70,000,000	100	70,000,000
Meridian Village Metro #1&2	35,185,000	100	35,185,000
Neu Towne Metropolitan District	5,275,000	100	5,275,000
North Meridian Metropolitan District	7,143,000	100	7,143,000
North Pines Metropolitan District	2,305,000	100	2,305,000
Omni Park Metropolitan District	5,525,000	100	5,525,000
Old Towne Metro	910,000	100	910,000
Park Meadows Metropolitan District	680,000	100	680,000
Parker Automotive Metropolitan District	14,480,000	100	14,480,000
Pine Bluffs Metropolitan District	4,510,000	100	4,510,000
Pinery West Metropolitan District 2	18,285,000	100	18,285,000
Pinery West Metropolitan District No. 3	2,315,000	100	2,315,000
Plum Creek Metropolitan District	17,910,830	100	17,910,830
Rampart Range Metropolitan Districts Nos.1.2 & 7	70,000,000	100	70,000,000
Ravenna Metropolitan District	13,280,000	100	13,280,000
Reata North Metropolitan District	9,675,000	100	9,675,000
Reata South Metropolitan District	19,350,000	100	19,350,000
Regency Metropolitan District	2,990,000	100	2,990,000
Robinson Ranch Metro District	700,000	100	700,000
Rocking Horse Metro #1 & #2	30,648,000	100	30,648,000
Roxborough Village Metropolitan District	15,269,391	100	15,269,391
Roxborough Water and Sanitation District	7,055,000	72.63	5,124,047
Sedalia Water & Sanitation	152,072	100	152,072
Solitude Metropolitan District	5,000,000	100	5,000,000
South Meridian Metropolitan District	10,539,000	100	10,539,000
South Suburban Park and Recreation District	21,025,000	18.14	3,813,935
Southeast Public Improvement Metropolitan District	3,695,000	33.45	1,235,978
South Park Metropolitan District	500,000	4.06	20,300
Stone Canyon Ranch Metropolitan District	520,704	100	520,704
Stonegate Village Metropolitan District	28,340,000	100	28,340,000
Tallman Gulch Metropolitan District	4,214,000	100	4,214,000
Villages at Castle Rock Metropolitan District No. 4 and Founders Village Metropolitan District No. 6	25,911,000	100	25,911,000
Villages at Castle Rock Metropolitan District No. 7	2,750,000	100	2,750,000
West Metro Fire Protection District	35,385,000	3.62	1,280,937
	\$ 1,143,809,848		\$ 907,327,374

Source: Sherman and Howard, bond counsel, Preliminary Official Statement, January 2013, page 57 and 58

Note : Although the District has attempted to obtain accurate information as the outstanding debt of such governmental entities, it does not represent its completeness or accuracy as there is no central reporting entity which has this information available and the statistics are based on information available and the statistics are based on information supplied by others. This table, however, should provide a reasonable representation of the overlapping debt which affects the District.



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FUNDS SECTION



Adopted Budget Book FY 2013-14

COMBINED GENERAL FUND BUDGETS

- General | Fund 10
- Full Day Kindergarten | Fund 15
 - Risk Insurance | Fund 18
 - Transportation | Fund 25
 - Capital Projects | Fund 43



GENERAL FUND REVENUES

FY 2008-09 ACTUAL TO FY 2013-14 BUDGET

	Actuals FY 2008-09	Actuals FY 2009-10
BEGINNING FUND BALANCE	\$ 16,920,287	\$ 17,752,213
REVENUE		
Local Taxes:		
Property Tax - In Formula	119,882,245	124,950,017
Budget Overrides	33,713,000	33,713,000
Specific Ownership Taxes - In Formula	11,005,919	9,915,050
Specific Ownership Taxes - Out	6,927,061	6,430,839
Subtotal - Local Tax Revenue	<u>171,528,225</u>	<u>175,008,906</u>
Intergovernmental Revenue		
Equalization Entitlements	235,124,278	249,626,516
Transportation	3,970,009	4,243,295
Special Education	6,571,018	7,289,201
Vocational Education	581,094	855,740
Gifted & Talented	471,548	626,198
Other	352,553	206,757
Subtotal - Intergovernmental Revenue	<u>247,070,500</u>	<u>262,847,707</u>
Other Local Revenue		
General Fund Interest	504,226	121,922
Charter School Purchased Services Revenue	5,784,082	4,291,246
Federal Revenue - Medicaid Reimb.	-	-
Transfers In Fm Bond Redemption Fund	3,941,024	102,565
Preschool Revenue	4,241,990	4,716,388
School Based Revenue	5,616,031	4,956,971
Miscellaneous	3,130,550	2,771,524
Subtotal - Other Local Revenue	<u>25,678,076</u>	<u>19,420,789</u>
TOTAL REVENUE	<u>\$ 444,276,801</u>	<u>\$ 457,277,402</u>
Total Program Funding*	\$ 366,012,442	\$ 384,491,583

* Program Funding plus/minus any state adjustments for audits or rescissions.

Actuals FY 2010-11	Actuals FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
\$ 43,664,316	\$ 60,595,521	\$ 73,851,830	\$ 73,851,830	\$ 50,442,095
125,871,583	115,261,143	116,457,418	116,457,418	120,440,999
33,713,000	33,713,000	33,713,000	33,713,000	33,713,000
8,743,383	8,543,931	8,592,960	8,592,960	8,850,749
6,922,262	7,642,684	8,011,283	8,011,283	8,251,622
175,250,228	165,160,758	166,774,661	166,774,661	171,256,370
229,030,698	246,550,954	254,876,210	255,680,829	276,800,816
-	-	-	-	-
7,424,114	7,936,558	7,936,558	8,786,430	10,286,430
557,251	521,750	531,249	327,762	327,762
626,586	693,586	693,586	665,986	665,986
584,564	222,524	222,524	221,282	221,282
238,223,213	255,925,372	264,260,127	265,682,289	288,302,276
97,882	101,260	100,000	101,726	101,726
5,055,678	4,231,389	3,704,259	3,704,259	4,526,282
15,295,857	-	-	405,811	445,129
69,025	44,588	44,600	44,600	44,600
5,017,357	5,017,357	4,383,843	2,700,927	2,738,241
4,395,562	2,085,193	4,418,597	4,418,597	4,417,149
4,580,646	7,622,250	9,973,418	4,615,675	4,615,699
36,972,180	21,562,210	22,624,717	15,991,595	16,888,826
\$ 450,445,621	\$ 442,648,340	\$ 453,659,505	\$ 448,448,545	\$ 476,447,472
\$ 363,645,664	\$ 370,356,028	379,926,588	\$ 380,731,207	\$ 406,092,564

GENERAL FUND EXPENDITURES

FY 2008-09 ACTUAL TO FY 2013-14 BUDGET

	Actuals FY 2008-09	Actuals FY 2009-10
EXPENDITURES		
Salaries		
Administrator	\$ 18,405,416	\$ 17,033,107
Teachers, Counselors, Certified	176,617,832	173,901,968
Professional/Technical	4,892,539	4,278,319
Paraprofessional - Aides	18,295,422	16,957,934
Office Support	15,548,972	14,515,653
Crafts, Trade, Nutrition & Custodians	20,611,216	18,750,869
Non-Job Class Specific Salaries		
Substitutes	3,768,389	3,623,942
Pay for Performance	2,786,726	3,191,717
Longevity/Certified Knowledge Pay	2,957,430	1,865,779
Separation/Severance	1,141,248	2,624,789
Other Salaries	5,577,113	4,332,042
Subtotal - Salaries	<u>270,602,303</u>	<u>261,076,119</u>
Benefits		
Medicare	3,641,192	3,490,973
PERA	32,705,440	33,714,087
Medical Insurance	25,154,298	26,888,513
Extended Service Agreement	-	-
Early Separation Agreement	-	-
Admin/ProTech 401 A	-	-
Other Benefits	4,099,066	3,509,966
Subtotal - Benefits	<u>65,599,996</u>	<u>67,603,539</u>
Operating		
SBB Increase in expenditure (\$125 per student)	-	-
One-Time Monies in SBB expenditures (\$75 per student)	-	-
School & Dept PY Carryforward -In revised supply budget	-	-
Contingency ~ Reserve for Schools	-	-
Contingency ~ General	-	-
Salary & Benefit Pay Increase	-	-
Salary & Benefit One-Time Pay Increase	-	-
Charter School Allocation	21,533,210	24,736,327
Transfers:		
Risk Insurance Fund Transfer	2,722,875	2,810,409
Full Day Kindergarten Fund Transfer	2,581,572	-
Transportation Fund Transfer	-	-
Capital Projects Transfer	11,756,606	12,575,620
Athletic & Activities Fund Transfer	4,795,688	4,829,472
Certificate of Participation Lease Payment Transfer	-	-
Nutrition Services - one time transfer	-	-
LIFE Center	-	-
Medical Fund Transfer	2,421,620	-
Mil Levy Override Fund Transfer	4,540,081	818,300
On-Line Fund Transfer	20,865,865	19,182,959
Subtotal - Other Expenditures	<u>107,242,576</u>	<u>102,685,641</u>
TOTAL ALL EXPENDITURES	<u>\$ 443,444,875</u>	<u>\$ 431,365,299</u>
CHANGE IN FUND BALANCE	\$ 831,926	\$ 25,912,103
BEGINNING FUND BALANCE	16,920,287	17,752,213
ENDING FUND BALANCE	<u>\$17,752,213</u>	<u>\$43,664,316</u>
Letter of Credit	-	12,700,000
Tabor Reserve - 3%	11,745,301	-
BOE Emergency Reserve - 4%	6,006,912	17,254,612
ENDING FUND BALANCE - after reserves	<u>\$ (0)</u>	<u>\$ 26,409,704</u>

	Actuals FY 2010-11	Actuals FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
\$	15,611,844	\$ 15,125,688	\$ 17,428,202	\$ 16,318,559	\$ 16,318,559
	166,336,042	165,809,208	171,925,392	162,456,879	168,406,050
	3,973,068	4,143,735	4,226,610	5,293,808	5,293,808
	16,722,859	15,966,469	16,285,798	18,049,641	18,049,641
	13,379,878	12,035,852	12,276,569	11,419,915	11,419,915
	18,464,256	9,989,412	10,189,200	9,763,074	9,763,074
	3,427,671	2,427,671	2,227,671	3,373,838	3,623,838
	705,223	373,058	4,200,000	3,239,214	4,239,214
	2,002,782	2,249,171	2,449,171	2,449,171	-
	1,241,896	2,800,000	-	-	-
	3,805,104	2,127,475	2,000,000	3,619,585	3,619,585
	<u>245,670,623</u>	<u>233,047,739</u>	<u>243,208,613</u>	<u>235,983,684</u>	<u>240,733,684</u>
	3,215,720	2,434,994	3,467,075	3,421,763	3,490,638
	32,415,934	33,008,211	38,273,804	38,182,160	41,117,313
	25,172,304	23,827,214	24,915,967	23,090,327	26,194,869
	-	-	5,955,478	6,400,000	3,400,000
	-	-	1,621,498	1,587,043	1,587,043
	-	-	-	432,247	440,892
	3,177,773	5,636,618	200,000	1,858,863	1,858,863
	<u>63,981,731</u>	<u>64,907,037</u>	<u>74,433,822</u>	<u>74,972,403</u>	<u>78,089,619</u>
	43,126,740	28,355,805	52,665,684	69,108,432	43,965,907
	-	-	-	-	6,426,125
	-	-	-	-	3,975,675
	-	16,831,076	19,121,379	-	-
	-	107,930	-	-	-
	-	189,865	5,000,000	-	5,000,000
	-	-	-	-	6,000,000
	-	-	-	-	6,000,000
	46,384,715	54,244,208	60,909,564	60,385,037	76,946,065
	3,699,141	4,454,644	3,654,644	3,654,644	3,654,644
	-	750,000	-	-	-
	12,013,632	11,888,632	12,324,204	12,324,204	12,324,204
	9,523,143	8,132,184	-	9,546,637	927,132
	3,887,406	3,887,406	3,887,406	3,887,406	3,887,406
	-	1,445,505	1,995,833	1,995,833	2,926,523
	-	600,000	-	-	-
	-	550,000	-	-	-
	3,816,710	-	-	-	-
	-	-	-	-	-
	1,410,575	-	-	-	-
	<u>123,862,062</u>	<u>131,437,255</u>	<u>159,558,714</u>	<u>160,902,193</u>	<u>172,033,681</u>
\$	<u>433,514,416</u>	<u>429,392,031</u>	<u>477,201,149</u>	<u>471,858,280</u>	<u>490,856,984</u>
\$	16,931,205	\$ 13,256,309	\$ (23,541,644)	\$ (23,409,735)	\$ (14,409,512)
	43,664,316	60,595,521	73,851,830	73,851,830	50,442,095
	<u>\$60,595,521</u>	<u>\$73,851,830</u>	<u>50,310,186</u>	<u>50,442,095</u>	<u>36,032,583</u>
	12,700,000	-	-	-	-
	-	12,790,000	14,316,034	14,155,748	14,725,710
	17,340,577	17,053,333	19,088,046	18,874,331	19,634,279
\$	<u>43,254,944</u>	<u>44,008,497</u>	<u>16,906,105</u>	<u>17,412,015</u>	<u>1,672,594</u>

GENERAL FUND PROJECTION ASSUMPTIONS

The following assumptions were used in estimating the FY 2014-2015 and FY 2015-2016 budgets:

REVENUES

- Enrollment Growth – Average Increase Last Four Years:
 - FY 2014-2015: 1,500 students inclusive of charter schools and on-line schools
 - FY 2015-2016: 1,500 students inclusive of charter schools and on-line schools

- School Finance Act & Other Revenue Increases – 2% Inflation Rate Increase to Per Pupil Revenue (PPR) Calculation:
 - FY 2014-2015 = \$22.5 M New Revenue
 - Per Pupil Revenue Growth (\$165/student) = \$10.7 M
 - New Student Growth (1,500 students at \$6,553/student) = \$9.8 M
 - State Special Education Categorical = \$1.5 M
 - Other Local = \$0.5 M

 - FY 2015-2016 = \$23.1 M New Revenue
 - Per Pupil Revenue Growth (\$165/student) = \$11.1 M
 - New Student Growth (1,500 students at \$6,718/student) = \$10.1 M
 - State Special Education Categorical = \$1.5 M
 - Other Local = \$0.4 M

EXPENDITURES

- Salary Increases Inclusive of Benefits:
 - FY 2014-2015: \$3 M
 - FY 2015-2016: \$1.5 M

- PERA Increases – set by statute in the 2004 and 2006 Legislative Sessions:
 - FY 2014-2015: 0.9% or \$2.5 M increase
 - FY 2015-2016: 0.9% or \$2.5 M increase

- Medical Benefits Increases:
 - FY 2014-2015: 10% or \$2.2 M increase
 - FY 2015-2016: 10% or \$2.9 M increase

- Student Growth Increases in Education Costs (new teachers, educational supplies, etc.):
 - FY 2014-2015: \$14.8 M increase to schools
 - FY 2015-2016: \$16.2 M increase to schools

GENERAL FUND 3 YEAR FORECAST | REVENUES

	Adopted Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
BEGINNING FUND BALANCE	\$ 50,442,095	\$ 36,032,583	\$ 36,353,602
REVENUE			
Local Taxes:			
Property Tax - In Formula	120,440,999	122,247,614	125,915,042
Budget Overrides	33,713,000	33,713,000	33,713,000
Specific Ownership Taxes - In Formula	8,850,749	8,983,510	9,253,016
Specific Ownership Taxes - Out	8,251,622	8,375,396	8,626,658
Subtotal - Local Tax Revenue	<u>171,256,370</u>	<u>173,319,521</u>	<u>177,507,716</u>
Intergovernmental Revenue			
Equalization Entitlements	276,800,816	295,300,816	312,300,816
Special Education	10,286,430	11,786,430	13,286,430
Vocational Education	327,762	327,762	327,762
Gifted & Talented	665,986	665,986	665,986
Other	221,282	221,282	221,282
Subtotal - Intergovernmental Revenue	<u>288,302,276</u>	<u>308,302,276</u>	<u>326,802,276</u>
Other Local Revenue			
General Fund Interest	101,726	101,726	101,726
Charter School Purchased Services Revenue	4,526,282	4,926,282	5,326,282
Federal Revenue - Medicaid Reimb.	445,129	445,129	445,129
Transfers In Fm Bond Redemption Fund	44,600	44,600	44,600
Transportation Field Trips - Accounted for in Transportation Budg	-	-	-
Technology Fees	-	-	-
Instructional Material Fees	-	-	-
Preschool Revenue	2,738,241	2,738,241	2,738,241
School Based Revenue	4,417,149	4,417,149	4,417,149
Rentals	-	-	-
Revenue from Sales	-	-	-
Donations	-	-	-
Miscellaneous	4,615,699	4,615,699	4,615,699
Reserve from Other Funds	-	-	-
Subtotal - Other Local Revenue	<u>16,888,826</u>	<u>17,288,826</u>	<u>17,688,826</u>
TOTAL REVENUE	<u>\$ 476,447,472</u>	<u>\$ 498,910,623</u>	<u>\$ 521,998,818</u>
Total Program Funding	406,092,564	426,531,940	447,468,874
% Program Funding Increase Inclusive of Student Growth	6.66%	0	0

GENERAL FUND 3 YEAR FORECAST | EXPENDITURES

	Adopted Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
EXPENDITURES			
Salaries			
Administrator	\$ 16,318,559	\$ 16,318,559	\$ 16,318,559
Teachers, Counselors, Certified	168,406,050	169,906,050	171,406,050
Professional/Technical	5,293,808	5,293,808	5,293,808
Paraprofessional - Aides	18,049,641	18,049,641	18,049,641
Office Support	11,419,915	11,419,915	11,419,915
Crafts, Trade, Nutrition & Custodians	9,763,074	9,763,074	9,763,074
Non-Job Class Specific Salaries			
Substitutes	3,623,838	3,723,838	3,823,838
Pay for Performance	4,239,214	4,239,214	4,239,214
Other Salaries	3,619,585	3,619,585	3,619,585
Subtotal - Salaries	240,733,684	242,333,684	243,933,684
Benefits			
Medicare	3,490,638	3,513,838	3,537,038
PERA	41,117,313	43,571,596	46,054,680
Medical Insurance	26,194,869	28,814,356	31,695,791
Extended Service Agreement	3,400,000	3,400,000	3,400,000
Early Separation Agreement	1,587,043	-	-
Admin/ProTech 401 A	440,892	440,892	440,892
Other Benefits	1,858,863	1,858,863	1,858,863
Subtotal - Benefits	78,089,619	81,599,546	86,987,265
Operating			
SBB Increase in expenditures (due to student growth)	43,965,907	44,314,276	48,215,921
One-Time Monies in SBB expenditures (\$75 per student)	6,426,125	11,426,125	16,426,125
Contingency ~ General	3,975,675	-	-
Salary & Benefit Pay Increase	5,000,000	5,000,000	5,000,000
Salary & Benefit One-Time Pay Increase	6,000,000	9,000,000	10,500,000
Charter School Allocation	6,000,000	-	-
Charter School Allocation	76,946,065	80,946,065	84,946,065
Transfers:			
Risk Insurance Fund Transfer	3,654,644	3,654,644	3,654,644
Transportation Fund Transfer	12,324,204	12,324,204	12,324,204
Capital Projects Transfer	927,132	927,130	927,130
Athletic & Activities Fund Transfer	3,887,406	3,887,406	3,887,406
Certificate of Participation Lease Payment Transfer	2,926,523	3,176,523	3,176,523
Subtotal - Other Expenditures	172,033,681	174,656,373	189,058,018
TOTAL ALL EXPENDITURES	\$ 490,856,984	\$ 498,589,603	\$ 519,978,967
CHANGE IN FUND BALANCE	\$ (14,409,512)	321,020	2,019,852
BEGINNING FUND BALANCE	50,442,095	36,032,583	36,353,602
ENDING FUND BALANCE	36,032,583	36,353,602	38,373,454
Tabor Reserve - 3%	14,725,710	14,957,688	15,599,369
BOE Emergency Reserve - 4%	19,634,279	19,943,585	20,799,159
ENDING FUND BALANCE - after reserves	\$ 1,672,594	\$ 1,452,329	\$ 1,974,926

FULL DAY KINDERGARTEN | FUND 15

The activity associated with the full day kindergarten program has previously been accounted for in the District's General Fund. This fund's revenues, however, come from tuition paid by families who access a full day kindergarten program at many of the District's elementary schools. Included in this fund are reserves designated for tuition scholarships meeting the needs of the District's at-risk kindergarten students. This fund is also included in the Combined General Fund for purposes of financial reporting in the Comprehensive Annual Financial Report (CAFR).

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 4,490,780	\$ 5,528,444	\$ 5,528,444	\$ 5,585,150
Revenue				
Tuition	3,467,289	3,658,314	3,658,314	3,658,314
Allocation from Fund 10	750,000	-	-	-
Other	25,810	-	-	-
Total Revenue	4,243,099	3,658,314	3,658,314	3,658,314
Total Sources	8,733,879	9,186,758	9,186,758	9,243,464
Expenditures				
Salaries & Benefits	2,962,920	3,635,314	3,196,248	3,322,173
Purchased Services	843	-	5,624	6,000
Supplies & Materials	39,544	4,147,995	169,130	4,800,000
Other	202,128	-	230,606	235,000
Total Expenditures	3,205,435	7,783,309	3,601,608	8,363,173
Net Income	1,037,664	(4,124,995)	56,706	(4,704,859)
Balance on Hand June 30	\$ 5,528,444	\$ 1,403,449	\$ 5,585,150	\$ 880,291

Note: This fund was within the General Fund for '10-'11 and '11-'12 reporting purposes but will be separate for '12-'13 and beyond.

RISK INSURANCE | FUND 18

This fund accounts for the activity associated with the District's property, liability, and vehicle insurance as well as related loss prevention services. It also accounts for the activity associated with the District's self-insured worker's compensation insurance. This fund is considered a part of the Combined General Fund as 100% of its sources come from a General Fund transfer.

	Audited Actual 2011-2012	Revised Budget #1 2012-2013	Final Revised Budget 2012-2013	Adopted Budget 2013-2014
Balance on Hand July 1	\$ 783,884	\$ 2,783,610	\$ 2,783,610	\$ 2,193,771
Revenues				
Total Revenues	-	-	-	-
General Fund Transfer	4,454,644	3,654,644	3,654,644	3,654,644
Total Sources	5,238,528	6,438,254	6,438,254	5,848,415
Expenditures				
Insurance Administration				
Salary and Benefits	344,975	362,097	380,671	395,898
Legal Services	8,702	50,000	-	-
Purchased Services	3,866	122,589	122,896	122,896
Supplies & Materials	25,512	12,500	152,930	32,500
Equipment - ADA Compliance	6,453	-	20,794	100,000
Dues, Mmbrshps, Fees and Training	3,185	5,600	2,267	5,600
	<u>392,693</u>	<u>552,786</u>	<u>679,558</u>	<u>656,894</u>
Property & Casualty Insurance				
Self Funded Claims Expense	146,720	475,000	484,386	575,000
Insurance Premiums	681,888	784,521	774,435	784,521
Purchased Services	103,451	114,803	73,289	114,803
Change in IBNR	(15,717)	-	-	-
	<u>916,342</u>	<u>1,374,324</u>	<u>1,332,110</u>	<u>1,474,324</u>
Workers' Compensation				
Workers Compensation Self Funded	919,057	1,949,434	1,947,342	1,949,342
Purchased Services	109,150	109,150	117,844	109,150
Workers Compensation Premiums	117,676	161,445	167,629	161,445
Change in IBNR	-	-	-	-
	<u>1,145,883</u>	<u>2,220,029</u>	<u>2,232,815</u>	<u>2,219,937</u>
Total Expenditures	2,454,918	4,147,139	4,244,483	4,351,155
Change in Fund Balance	<u>1,999,726</u>	<u>(492,495)</u>	<u>(589,839)</u>	<u>(696,511)</u>
Balance on Hand June 30	\$ 2,783,610	\$ 2,291,115	\$ 2,193,771	\$ 1,497,260
Ending Fund Bal as a % of Total Rev.	62.49%	62.69%	60.03%	40.97%

TRANSPORTATION | FUND 25

This fund is used to account for expenditures and revenues associated with student transportation services inclusive of the specialized transportation associated with our special education students. This fund's sources, like the Risk Insurance Fund, come largely from the District's General Fund; therefore, the year-end actual results are reported as part of the Combined General Fund in the District's Comprehensive Annual Financial Report.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 543,111	\$ 929,817	\$ 929,817	\$ 699,319
Revenue				
Fees - To/From School	1,374,773	1,270,000	1,450,553	1,450,000
State Categorical Revenue	4,089,551	4,000,000	4,256,216	4,250,000
Other	1,154,157	784,000	1,358,602	966,379
Total Revenue	6,618,481	6,054,000	7,065,371	6,666,379
Transfer from General Fund	11,888,632	12,324,204	12,324,204	12,324,204
Total Sources	19,050,224	19,308,021	20,319,392	19,689,902
Expenditures				
Salaries & Benefits	14,877,584	14,979,173	15,214,518	15,839,584
Purchased Services	775,852	683,681	1,635,221	760,084
Supplies & Materials	3,756,679	3,487,541	4,276,409	3,532,416
Bus Purchases & Equipment	338,532	560,000	692,287	757,000
Other	(1,628,240)	(1,062,699)	(1,499,043)	(1,299,500)
Total Expenditures	18,120,407	18,647,696	20,319,392	19,589,584
Net Income	386,706	(269,492)	(929,817)	(599,001)
Balance on Hand June 30	\$ 929,817	\$ 660,325	\$ -	\$ 100,318

CAPITAL PROJECTS | FUND 43

This fund was created in FY 2010 to account for the acquisition of capital assets that were formerly reported in the District's Special Revenue Fund, Capital Reserve Fund 21. Colorado Statute was changed in FY 2010 eliminating the mandate to move 3% of General Fund revenues into the Capital Reserve Fund. This new fund accounts for activity associated with the acquisition of capital assets defined in BOE policy DID as those items or groups of items that have a value of \$5,000 or more with a useful life greater than one year.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 14,136,541	\$ 17,290,639	\$ 17,290,639	\$ 20,609,504
Revenues				
District Technology Fee	1,213,997	-	1,043,133	-
Revenue in Lieu of Land	-	-	1,810,783	-
Proceeds from MFD Lease	3,478,130	-	2,065,487	-
Proceeds from Energy Performance Contract	-	-	5,100,000	-
Contributions/Donations	-	-	-	-
Other Revenue	-	-	100,000	-
Total Revenues	4,692,127	-	10,119,403	-
Transfer from General Fund	8,132,184	-	9,546,637	927,132
Total Sources	26,960,852	17,290,639	36,956,679	21,536,636
Expenditures				
Purchased/Property Services	-	-	3,204,636	2,216,634
Equipment/Building	9,322,562	6,311,000	18,748,443	11,400,000
Other	347,651	231,000	478,366	160,000
Total Expenditures	9,670,213	6,542,000	22,431,445	13,776,634
Change in Fund Balance	3,154,098	(6,542,000)	(2,765,405)	(12,849,502)
Balance on Hand June 30	\$ 17,290,639	\$ 10,748,639	\$ 14,525,234	\$ 7,760,002

BUILDING FUND BUDGETS

- Bond Building | Funds 41 & 44
- COP Capital Projects | Fund 45



BOND BUILDING | FUNDS 41 & 44

This fund is used to account for the management and actual construction of District facilities that are financed by General Obligation bond (GO) proceeds. The beginning fund balance for FY 2013-14 is estimated to be \$0.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 15,338,607	\$ 6,538,597	\$ 6,538,597	\$ -
Revenue				
Other revenue	10	-	-	-
Intergovernmental	159,476	-	-	-
Interest	14,945	100,000	7,255	-
Total Revenue	<u>174,431</u>	<u>100,000</u>	<u>7,255</u>	<u>-</u>
Total Sources	<u>15,513,038</u>	<u>6,638,597</u>	<u>6,545,852</u>	<u>-</u>
Expenditures				
Salaries & Benefits	215,326	161,034	209,467	-
Buildings & Building Improvements	7,806,378	6,277,563	6,181,845	-
Purchased Services	109,234	50,000	31,464	-
Supplies & Materials	222,234	150,000	105,291	-
Equipment	620,380	-	-	-
Other Expenditures	889	-	17,785	-
Total Expenditures	<u>8,974,441</u>	<u>6,638,597</u>	<u>6,545,852</u>	<u>-</u>
Change in Fund Balance	<u>(8,800,010)</u>	<u>(6,538,597)</u>	<u>(6,538,597)</u>	<u>-</u>
Balance on Hand June 30	<u>\$ 6,538,597</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

COP CAPITAL PROJECTS | FUND 45

This fund has been established to account for capital projects funded with the proceeds from the sale of Certificates of Participation. This fund will account for the activity associated with the construction of Aspen View Charter School as well as activities associated with building projects identified in the FY 2013-14 DCSD Master Capital Plan.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ -	\$ 11,463,658	\$ 11,463,658	\$ 7,990,468
Revenues				
Revenue - 2012 COP Proceeds	-	13,000,000	15,025,895	-
DCSD-Operations:				
Proceeds from Pay-Off of SkyView Academy COP	12,364,049	-	-	-
Premium on Bond	-	-	343,432	-
Other Revenues	1,582	-	36,022	9,532
Total Revenues	12,365,631	13,000,000	15,405,349	9,532
Total Sources	12,365,631	24,463,658	26,869,007	8,000,000
Expenditures				
Purchased Services	665,969	-	-	-
Supplies and Materials	-	-	50,000	-
Construction of Aspen View Academy Equipment	-	9,000,000	12,573,553	-
	236,004	-	129,822	-
DCSD-Operations:				
Capital Projects Identified in Master Capital Plan	-	7,293,919	4,439,128	8,000,000
Land Purchase in Parker	-	1,000,000	1,157,293	-
Bond Issuance Cost	-	-	234,824	-
Total Expenditures	901,973	17,293,919	18,584,620	8,000,000
Transfer to Fund 39 COP Lease Payment Fund (Fm Skyview)	-	-	293,919	-
Change in Fund Balance	11,463,658	(4,293,919)	(3,473,190)	(7,990,468)
Balance on Hand June 30	\$ 11,463,658	\$ 7,169,739	\$ 7,990,468	\$ -

SPECIAL REVENUE FUND BUDGETS

- Governmental Designated Purpose Grants | Fund 22
 - Athletics and Activities | Fund 26



GOVERNMENTAL DESIGNATED PURPOSE GRANTS | FUND 22

This fund accounts for most state, local and federal funding received by the District. Essentially this fund is a balanced fund whereby expenditures equal the available dedicated revenues of almost \$12 million.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 185,120	\$ 185,120	\$ 185,120	\$ 185,120
Revenues				
State Grant Revenue	342,698	359,830	245,700	245,700
Federal Revenue	9,968,027	10,232,385	15,734,946	11,361,808
Other Revenue	189,836	195,873	226,472	195,873
Total Revenues	10,500,561	10,788,088	16,207,118	11,803,381
Total Sources	10,685,681	10,973,208	16,392,238	11,988,501
Expenditures				
Salaries and Benefits	7,499,971	7,499,971	11,726,141	10,146,065
Purchased/Property Services	1,462,052	1,462,052	1,412,988	1,244,887
Supplies and Materials	1,118,923	1,406,450	926,680	400,647
Equipment	124,753	124,753	140,303	133,591
Other	294,862	294,862	2,001,006	63,311
Total Expenditures	10,500,561	10,788,088	16,207,118	11,988,501
Change in Fund Balance	-	-	-	(185,120)
Balance on Hand June 30	\$ 185,120	\$ 185,120	\$ 185,120	\$ -

ATHLETICS & ACTIVITIES | FUND 26

The purpose of this fund is to capture all revenues and expenses directly related to CHSAA sponsored athletics and activities. Budgeted revenues and transfers total \$13.6 million toward expenses of \$13.5 million.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 1,076,248	\$ 926,040	\$ 926,040	\$ 525,100
Revenue				
Student Fees	7,671,798	6,727,772	7,665,150	7,635,407
Gate Fees	556,211	692,289	723,350	790,741
Other	564,954	866,323	1,552,779	710,093
Total Revenues	8,792,963	8,286,384	9,941,279	9,136,241
General Fund Transfer	3,887,406	3,887,406	3,887,406	3,887,406
Total Sources	13,756,617	13,099,830	14,754,725	13,548,747
Expenditures				
Salaries and Benefits	4,909,729	4,610,704	4,980,127	5,352,588
Purchased Services	1,907,221	1,850,113	2,105,104	1,850,200
Supplies and Materials	5,390,545	5,189,310	5,924,952	5,190,000
Other	542,282	650,425	1,666,542	1,039,696
Capital Outlay	80,800	20,000	78,000	46,000
Total Expenditures	12,830,577	12,320,552	14,754,725	13,478,484
Change in Fund Balance	(150,208)	(146,762)	(926,040)	(454,837)
Balance on Hand June 30	\$ 926,040	\$ 779,278	\$ -	\$ 70,263

DEBT SERVICE AND LEASE PAYMENT FUNDS BUDGETS

- Bond Redemption | Fund 31
- COP Lease Payments | Fund 39



BOND REDEMPTION | FUND 31

This fund serves as the vehicle for recording dedicated property taxes and the payment of outstanding principal and interest on the District's General Obligation bonds. Available revenues for this fund are projected to be \$69.3 million; plus a \$60.3 million beginning fund balance. Expenditures for this fund are budgeted at \$68.9 million, \$38.3 million for scheduled principal payments and \$30.6 million in regular interest payments.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 59,340,736	\$ 60,333,964	\$ 60,333,964	\$ 60,264,983
Revenues				
Ad Valorem Taxes	68,822,741	69,908,913	69,908,913	69,251,088
Interest on Investment/Delinquent Tax	44,588	64,729	64,729	65,000
Total Revenues	68,867,329	69,973,642	69,973,642	69,316,088
Proceeds of Refunding	85,280,059	31,020,000	31,020,000	-
Premium on Refunding	-	3,582,115	3,582,115	-
Payment to Refund Debt - New Issue	(84,800,060)	-	-	-
Total Sources	128,688,064	164,909,721	164,909,721	129,581,071
Expenditures				
Principal	39,825,449	75,041,649	75,041,649	38,316,380
Interest	27,994,862	29,053,797	29,053,797	30,606,107
Bond Issuance Costs	489,201	97,246	97,246	-
Underwriter's Discount	-	155,100	155,100	-
Other	-	252,346	252,346	-
Total Expenditures	68,309,512	104,600,138	104,600,138	68,922,487
Transfer to General Fund	44,588	44,600	44,600	44,600
Total Expenditures and other uses	68,354,100	104,644,738	104,644,738	68,967,087
Change in Fund Balance	993,228	(68,981)	(68,981)	349,001
Balance on Hand June 30	\$ 60,333,964	\$ 60,264,983	\$ 60,264,983	\$ 60,613,984

COP LEASE PAYMENTS | FUND 39

Pursuant to CDE Chart of Accounts, this fund is identified for non-voter approved lease payments. The activity associated with this new fund was formerly included in the General Fund as well as the Capital Reserve Fund.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ -	\$ -	\$ -	\$ 498
Revenues				
Interest on Investment	-	-	500	500
SkyView Revenue for COP Lease Pmt	847,896	293,989	293,919	-
Aspen View Revenue for COP Lease Pmt	-	898,280	-	232,080
Total Revenues	847,896	1,192,269	294,419	232,580
Capitalized Interest Paid by UMB	-	-	226,027	248,078
Transfer from General Fund	1,445,505	1,995,833	1,995,833	2,926,523
Total Sources	2,293,401	3,188,102	2,516,279	3,407,679
Expenditures				
Principal - 2003 COP	360,000	370,000	370,000	385,000
Interest-2003 COP	102,021	89,427	89,428	75,549
Principal-2006 COP	520,000	540,000	540,000	935,000
Interest-2006 COP	463,680	442,488	442,488	412,988
Principal-2009 COP	255,000	260,000	260,000	520,000
Interest-2009 COP	592,700	587,838	587,838	581,988
Principal-2012 COP (AspenView)	-	345,000	-	-
Interest-2012 COP (AspenView)	-	553,280	226,027	496,156
Total Expenditures	2,293,401	3,188,033	2,515,781	3,406,681
Change in Fund Balance	-	69	498	500
Balance on Hand June 30	\$ -	\$ 69	\$ 498	\$ 998

ENTERPRISE FUNDS BUDGETS

- Nutrition Services | Fund 51
- Child Care (B.A.S.E) | Fund 52
- Outdoor Education | Fund 54



NUTRITION SERVICES | FUND 51

The Nutrition Services Fund operates as an enterprise and accounts for activities related to preparation of school meals. FY 2013-14 has an estimated beginning balance of \$294,756 and estimates \$14.9 million in sales and other revenue. Budgeted spending totals \$14.5 million with 41% designated for food and commodity purchases.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Retained Earnings July 1	\$ (636,229)	\$ 819	\$ 819	\$ 294,756
Revenues				
Food Sales	10,556,819	12,250,266	10,559,212	11,591,497
Federal Reimbursement	2,715,339	2,851,005	2,737,342	2,255,227
Commodity Contribution	733,935	745,000	837,372	900,000
Misc Revenue	67,263	76,000	102,782	69,000
State Match. Child Nutr. & CDE Rev	126,745	126,905	119,694	118,746
Total Revenues	14,200,101	16,049,176	14,356,402	14,934,470
General Fund Transfer - One Time	600,000	-	-	-
Total Sources	14,163,872	16,049,995	14,357,221	15,229,226
Expenditures				
Salaries & Benefits	5,872,809	6,177,160	5,707,605	6,296,096
Food & Commodities	5,958,012	6,068,563	5,429,315	5,888,438
Purchased Services & Repairs	703,599	645,249	607,301	656,830
Supplies	661,998	1,234,843	1,343,596	794,000
Depreciation	394,426	265,000	360,000	300,000
Equipment	-	75,000	26,150	-
Other	572,209	595,900	588,498	590,500
Total Expenditures	14,163,053	15,061,715	14,062,465	14,525,864
Net Income	637,048	987,461	293,937	408,606
Retained Earnings June 30	\$ 819	\$ 988,280	\$ 294,756	\$ 703,362

CHILD CARE | FUND 52

Organized as an enterprise operation, the programs operating under this fund include Before and After School Child Care (B.A.S.E.), Intersession, and Extended Kindergarten. These programs are budgeted to be self-supporting with revenues derived from program enrollment fees charged on a per-child basis. Resources include anticipated revenue of \$9.5 million plus a beginning fund balance of \$3.7 million. The planned expenditures are \$9.5 million.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 3,158,460	\$ 3,614,844	\$ 3,614,844	\$ 3,749,520
Revenue				
Tuition	9,128,940	9,149,932	9,185,199	9,460,907
Interest	-	-	-	-
Other	914	-	-	-
Total Revenue	9,129,854	9,149,932	9,185,199	9,460,907
Total Sources	12,288,314	12,764,776	12,800,043	13,210,427
Expenditures				
Salaries & Benefits	6,754,554	6,882,841	6,931,184	7,208,431
Purchased Services	401,711	116,249	143,614	281,768
Supplies & Materials	696,495	435,511	621,475	446,400
Field Trips & Entrance Fees	812,267	799,094	612,039	867,061
Other	8,443	916,237	742,211	657,247
Total Expenditures	8,673,470	9,149,932	9,050,523	9,460,907
Net Income	456,384	-	134,676	-
Balance on Hand June 30	\$ 3,614,844	\$ 3,614,844	\$ 3,749,520	\$ 3,749,520

OUTDOOR EDUCATION | FUND 54

This tuition-based fund provides an outdoor learning environment where students are engaged in experiential learning activities. In addition to developing knowledge of the ecological surroundings, students are also involved in problem solving, being creative and constructing meaningful solutions. Total sources for FY 2013-14 are budgeted at \$445,053 which includes a beginning balance of \$21,934. Anticipated expenses are \$386,835.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ -	\$ 287,548	\$ 287,548	\$ 21,934
Revenues				
Tuition from Individuals	10,054	321,531	300,107	368,119
Grants	-	30,000	-	30,000
Rental Building	-	39,644	-	25,000
Misc Revenue	-	16,893	16,893	-
Total Revenues	10,054	408,068	317,000	423,119
General Fund Transfer	550,000	-	-	-
Total Sources	560,054	695,616	604,548	445,053
Expenditures				
Salaries & Benefits	21,442	178,189	203,785	211,936
Purchased Services	37,037	81,476	124,476	71,404
Supplies & Materials	50,093	127,541	127,541	85,177
Equipment	163,729	217,998	107,409	-
Depreciation	-	6,000	6,000	6,000
Other	205	10,091	13,403	12,318
Total Expenditures	272,506	621,295	582,614	386,835
Net Income	287,548	(213,227)	(265,614)	36,284
Balance on Hand June 30	\$ 287,548	\$ 74,321	\$ 21,934	\$ 58,218

INTERNAL SERVICE FUND BUDGET

• Medical | Fund 65



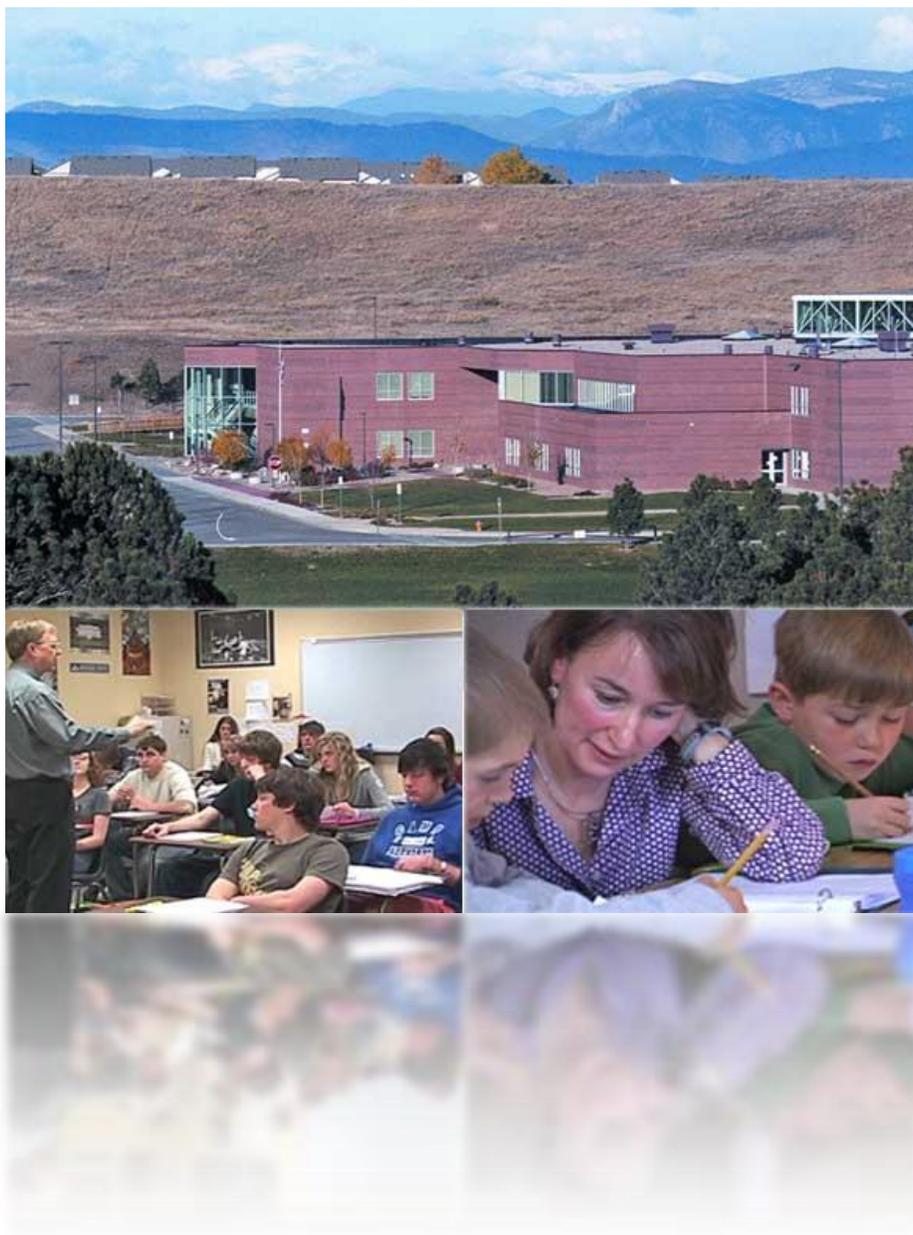
MEDICAL | FUND 65

This fund contains District and employee medical and dental premium payments. The District operates a self-funded employee benefit program and must match set premiums to cover projected medical claims. Anticipated revenues for FY 2013-14 are \$37.1 million and expenses are budgeted at \$39.4 million.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 6,440,302	\$ 9,814,847	\$ 9,814,847	\$ 9,159,743
Revenues				
Health Insurance Premiums	35,257,229	36,661,377	33,686,327	33,612,354
Dental Insurance Premiums	1,929,758	2,853,639	1,773,287	2,939,248
Investment Earnings	13,965	-	11,151	10,173
Other	1,366,741	587,428	534,542	577,254
Total Revenue	38,567,693	40,102,444	36,005,307	37,139,029
Total Sources	45,007,995	49,917,291	45,820,154	46,298,772
Expenditures				
Health Claims (Self Funded)	30,758,739	35,160,608	31,866,516	33,866,516
Dental Claims (Self Funded)	2,658,093	2,853,639	2,853,639	2,939,248
Salaries & Benefits	426,503	423,299	425,615	491,018
Stop Loss Premiums	487,356	645,844	511,253	1,031,471
Professional Services	857,552	995,698	995,698	1,037,983
Operating Expenses	4,905	23,356	7,690	12,769
Total Expenditures	35,193,148	40,102,444	36,660,411	39,379,005
Change in Fund Balance	3,374,545	-	(655,104)	(2,239,976)
Balance on Hand June 30	\$ 9,814,847	\$ 9,814,847	\$ 9,159,743	\$ 6,919,767

TRUST AND AGENCY FUND BUDGETS

- Agency | Fund 74
- Private Purpose Trust | Fund 75



AGENCY | FUND 74

This fund is a combination of vending profits, magazine sales and includes a group of individual school funds earmarked for extra-curricular student activities at the elementary, middle and high schools. Revenues are generated by fund raising events and user/club fees. The beginning fund balance is \$6.3 million and budgeted revenues total \$3.0 million with expenses of \$4.3 million budgeted.

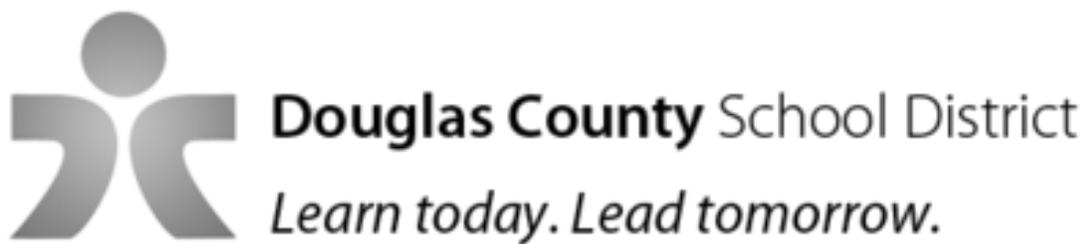
	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 6,379,017	\$ 7,366,575	\$ 7,366,575	\$ 6,275,427
Revenue				
Pupil Activity				
Elementary Schools	1,255,743	550,000	550,000	550,000
Middle Schools	507,645	430,000	430,000	430,000
Senior High Schools	444,983	2,000,000	2,000,000	2,000,000
Other	144,795	-	-	-
Total Pupil Activity	2,353,166	2,980,000	2,980,000	2,980,000
School Discretionary				
Elementary Schools	548,814	-	-	-
Middle Schools	436,935	-	-	-
Senior High Schools	2,237,888	-	-	-
Other	53,373	-	-	-
Total Discretionary	3,277,010	-	-	-
Total Revenue	5,630,176	2,980,000	2,980,000	2,980,000
Total Sources	12,009,193	10,346,575	10,346,575	9,255,427
Expenditures				
Pupil Activity				
Elementary Schools	585,217	349,282	349,282	349,282
Middle Schools	338,031	426,982	426,982	426,982
Senior High Schools	192,583	2,106,486	2,750,279	2,106,486
Other	429,036	10,501	454,295	10,501
Total Pupil Activity	1,544,867	2,893,251	3,980,838	2,893,251
School Discretionary				
Elementary Schools	522,351	-	472,894	500,000
Middle Schools	375,829	-	239,110	400,000
Senior High Schools	2,087,339	-	405,272	405,272
Other	112,232	-	260,621	60,621
Total Discretionary	3,097,751	-	1,377,897	1,365,893
Total Expenditures	4,642,618	2,893,251	5,358,735	4,259,144
Change in Fund Balance	987,558	86,749	(2,378,735)	(1,279,144)
Balance on Hand June 30	\$ 7,366,575	\$ 7,453,324	\$ 4,987,840	\$ 4,996,283

PRIVATE PURPOSE TRUST | FUND 75

Accounting for monies whereby the District acts as a fiduciary agent, this fund is comprised of accounts funded by private gifts, donations, and/or fund raising efforts. The beginning fund balance is \$63,866 and an additional \$56,000 in contributions is anticipated. Expenses are budgeted to total \$80,000.

	Audited Actual FY 2011-12	Revised Budget #1 FY 2012-13	Final Revised Budget FY 2012-13	Adopted Budget FY 2013-14
Balance on Hand July 1	\$ 29,566	\$ 63,866	\$ 63,866	\$ 63,866
Revenues				
PS Miller Memorial Contributions	59,800	58,000	59,000	56,000
Total Revenue	59,800	58,000	59,000	56,000
Total Sources	89,366	121,866	122,866	119,866
Expenditures				
PS Miller Memorial Trust Fund	25,500	60,000	59,000	80,000
Total Expenditures	25,500	60,000	59,000	80,000
Change in Fund Balance	34,300	(2,000)	-	(24,000)
Balance on Hand June 30	\$ 63,866	\$ 61,866	\$ 63,866	\$ 39,866

SCHOOLS SECTION



Adopted Budget Book FY 2013-14

EDUCATIONAL STRATEGIES

Early Childhood Education

Douglas County's kindergarten program was the first in the nation to meet a rigorous accreditation process set out by the National Association for the Education of Young Children (NAEYC). Since that time, we have continued to provide cutting edge training and support for our kindergarten program as we implemented Standards Based Education in accordance with state requirements.

Kindergarten in neighborhood schools is provided for all students on a half-time basis. Most schools provide a half-day program and some provide an all day, alternate day program. Some schools are also able to provide full day kindergarten on a tuition basis and a tuition based enrichment program to accommodate kindergarteners on a full-time basis. Many schools also provide before and after school care, also on a tuition basis.

The Douglas County School District preschool program is located in all areas of the county. The majority of the 48 elementary schools house a preschool program. The Douglas County Preschool Curriculum defines Essential Learning and aligns with Colorado State Standards. Each preschool includes tuition paying, at risk and students with special needs. In addition to the preschool program, the county provides Child Find services: free developmental screening and evaluation for children from birth to five years of age. Registration for preschool occurs in March of each year. Please visit the web for specific information at www.dcsdk12.org.

Elementary School Education

Douglas County's 48 neighborhood elementary schools foster the academic achievement of all students. Highly trained and motivated teachers help students read with understanding, write with clarity and use mathematics to solve problems. In addition to academics, our students are encouraged to have a strong sense of responsibility and personal worth, while being respectful of themselves and others. They should have a factual knowledge of the world and be able to apply that knowledge to new situations. Parents are valued as partners in fostering each child's achievement.

Individual student needs are met through a range of strategies, such as flexible grouping and differentiated instruction, as well as gifted and special education. Formal and informal assessments are essential ingredients for high quality individual instruction.

Students are continually assessed throughout the year, and the data is used to determine student progress toward meeting District content standards. On standardized tests, Douglas County elementary students consistently out-perform state and national averages.

Middle School Education

The mission of Douglas County School District middle level schools is to ensure academic achievement, wellness, and safety for all students, as well as provide programming to meet the academic, social, emotional, and physical needs of young adolescents.

Douglas County School District middle school program provides: curriculum that is relevant, challenging, integrative, and exploratory; multiple and varied teaching and learning approaches that respond to student diversity; assessment and evaluation programs designed to promote quality learning; flexible organizational structures to support meaningful relationships and learning; school-wide efforts and policies to foster health, wellness, and safety; and, multifaceted guidance and support for students. In addition, all middle schools provide an interscholastic athletic program and various clubs and activities for student engagement.

Douglas County School District's nine middle schools operate on a traditional calendar, incorporating the flexibility to implement specialized programs and initiatives within District framework. District performance on standardized testing consistently exceeds State averages. Both students and parents discover an unwavering focus on academic programs with dedicated middle-level educators who appreciate and answer to the unique needs for this age group.

High School Education

Douglas County School District has one of the state's highest graduation rates, lowest dropout rates, and excellent student performance on standardized tests, annually exceeding state and national averages. Approximately 80 percent of Douglas County's high school graduates attend a four-year college. Other students prepare for post-high school endeavors by pursuing career and technical education, work/study programs and internships.

High schools operate on the conventional calendar and offer a compelling mix of core classes and elective choices to meet the needs of approximately 15,000 9th through 12th-grade students. Schools embrace their local communities and serve as a hub of activity in the main areas of Castle Rock, Highlands Ranch and Parker. Schools offer teams and clubs that are devoted to sports, performing arts, debate and many other special interests. Teachers and staff members support student efforts in an environment of ongoing professional development.

Our high schools encourage responsibility, confidence, creativity, investigation and critical thinking. They value diversity and promote a community of responsible, engaged learners.

Diploma and Graduation Requirements

To receive a diploma and graduate from a high school in the Douglas County School District, a student must earn a minimum of 24 credits. A student attending a Douglas County high school using an accelerated block schedule must earn a minimum of 26.5 credits. These academic requirements reflect the minimum program which a student can complete and still earn a high school diploma. For the majority of high school students, particularly those students who are planning post high school education, pursuit of a challenging academic program is the most important consideration.

A unit of credit is defined as the amount of credit given for the successful completion of a course that meets at least 40 minutes daily five days per week for one year (36 weeks) on a traditional schedule, or a four or more hour college semester hour course (1 credit); the equivalent time is 120 clock hours. One half credit is given for successful completion of a class which meets at least 40 minutes daily five days per week for one semester (18 weeks) on a traditional schedule, or a two or more hour college semester hour course. Non-traditional schedules will be translated to this standard for the purpose of determining course credit.

Douglas County students will begin accruing credits towards earning a diploma and graduation upon completion of high school level courses as identified in IKF-R.

Academic Requirements

A. To receive a diploma a student must meet all of the following:

1. Earn a minimum of 24 units of credit or 26.5 units of credit in an accelerated block. Specifically, students must successfully complete:

Core Curricular Areas Credits Required

Language Arts	4.0
Mathematics	3.0 *
Science	3.0
Social Studies	3.0
Practical Arts	1.0
Fine Arts	1.0
Physical Education	1.0
Speech Communication	<u>0.0 **</u>
Total Core Required	16.0

Electives	8.0
	10.5 accelerated block

TOTAL CREDITS REQUIRED 24.0 or 26.5 accelerated block

* At least one of the three credits of mathematics must include Algebra 1.

** District approved alternative model for Speech Communications.

2. Document a minimum of twenty hours of community service while enrolled as a high school student as identified in IKF-R.

B. To earn credit in a class, students must demonstrate proficiency on the Douglas County School District Content Standards embedded in the course. Documentation that these standards have been achieved will be through teacher judgment based on District assessments, end-of-course tests or other measurements, as well as meeting other stipulated course expectations. Students who do not achieve these standards will be enrolled in courses or programs as prescribed by the school principal and faculty.

Students identified as disabled and having an Individual Literacy Plan (ILP) may demonstrate that they have met the Douglas County Content Standards by successfully completing the standards identified in their Individual Education Plan (IEP). Course content and/or graduation requirements may be adjusted for those students identified as disabled, under the Individuals With Disabilities Education Act through the IEP process.

C. With prior approval of the high school principal, up to a total of six credits of approved correspondence, college/university courses (for 11th/12th grade students only through the post-secondary options act), and/or on-line courses from an accredited educational institution, to be determined and identified in Administrative Policy IKF-R, may be used to meet either the electives or required portion of the academic requirements to receive a diploma.

PROGRAMS AND SERVICES

The District provides a full range of PreK-12 educational school programs and services including basic education in elementary, middle and senior high schools, special education for handicapped students, online educational options, vocational education and other educational programs for approximately 63,000 students. About 3,000 of these students enroll in one of DCSD's online learning schools, eDCSD (Colorado Cyber School) or Hope Online. Both online schools enroll students from kindergarten through twelfth grade, offering a valuable alternative to the traditional education environment.

The District is governed by a seven-member Board of Education (the Board), whose members are elected by the qualified electors within the District's boundaries.

Each school provides information about specific programs, services, and activities offered on their individual school websites. To access the school websites, visit the District website at:

www.dcsdk12.org

ALTERNATIVE SCHOOLS AND PROGRAMS

Daniel C. Oakes High School

Daniel C. Oakes High School is the District's comprehensive alternative high school designed to meet the needs of over 130 students each quarter who are looking for an alternative path toward achieving a high school diploma. Founded in 1987, Daniel C. Oakes High School is a school dedicated to providing an instructional, community atmosphere with a focus on personalized instruction (12 students per class). D.C. Oakes students meet the District graduation requirements in a small school environment that engages them in their own learning, fosters resiliency and connects them back to the environment through an outdoor program of canoeing, backpacking, rock climbing and working in the rivers of mountains of Colorado, Utah and Arizona. D.C. Oakes operates on a year-round modified "A" track calendar. Because of the high demand for this choice program, this school has an application and acceptance process and usually has a waiting list.

Rocky Mountain School of Expeditionary Learning (RMSEL)

A public school of choice, RMSEL is a vital partnership of five Denver-area school districts: Aurora, Denver Cherry Creek, Douglas County and Littleton; and two non-profit organizations actively involved in the renewal of public education: Outward Bound and the Public Education and Business Coalition. Expeditionary Learning captures the power of Outward Bound principles and research about best practices and combines them in the classroom to promote high academic achievement and character development.

Eagle Academy

Eagle Academy is Douglas County School District's "night" high school of choice for students who are unable to attend school during the day. Located in the Highlands Ranch High School building, Eagle Academy meets the needs of adults and young adults who want to complete Douglas County graduation requirements and earn a high school diploma. Eagle Academy operates on a modified school calendar, offering English, math, science and social studies classes which meet Monday through Thursday evenings from 5 to 9 p.m. Because of the high demand for this type of program, this school has an application and acceptance process and usually has a waiting list.

Home Schooling

Authorized by legislative declaration, home schooling is defined as the sequential program of instruction taking place in a home, which is provided by the child's parent or by an adult designated by the parent. Although home schooled students are required to participate in nationally-normed testing periodically, home schooling is not under the supervision and control of a school district. This educational program is not intended to be, and does not qualify as, a private or non-profit school. Home schooled students must register with a school district to be exempt from compulsory attendance requirements.

Renaissance Magnet School

Located in Castle Rock, Renaissance is a K-6 magnet school that enrolls students from all parts of Douglas County. Expeditionary Learning/Outward Bound Learning expeditions engage students in active learning, support literacy, promote character development, create a sense of adventure, spark curiosity and foster an ethic of service. The subject matter of a Learning Expedition is derived from Colorado and Douglas County School District content standards. Renaissance operates on a modified calendar. Wednesdays are half-days to allow for teacher development in this approach. District busing is available from satellite stops in Parker.

Lone Tree Magnet School

Students from all across the district have the opportunity to enroll in Lone Tree Elementary, a magnet school that teaches students the way the brain learns best. Using Susan Kovalik's Highly Effective Teaching (HET, formerly Integrated Thematic Instruction), this unique instructional model includes: integrated conceptual curriculum, body-brain compatible elements, "being there" experiences, social-political action projects, Lifelong Guidelines and LIFESKILLS. Believing that the goal of education is responsible citizenship, students are encouraged to work collaboratively, through their area of strengths, towards mastery of District End Statements and state standards. Lone Tree Magnet School is a preK-6th grade school.

eDCSD – The Colorado Cyber School

Douglas County School District is proud to offer eDCSD, a highly interactive K-12 online school. Delivering the same quality online education that parents and students expect from the District, eDCSD is designed to connect students to their futures and offers all Colorado families a new option for 21st century learning. eDCSD combines rigorous curriculum, well qualified teachers

and the best in Web 2.0 technologies—all with the convenience on online accessibility to create a learning experience that is truly one of a kind.

Charter Schools

Douglas County School District has twelve authorized charter schools. Charter Schools enroll students from across the district on a lottery or wait list basis. Charter Schools focus on a specific delivery model ranging from the Montessori philosophy to Core Knowledge by E.D. Hirsch. Our Douglas County charter schools include: Academy Charter School K-8, American Academy K-8, Aspen View Pre K-8, Ben Franklin Academy PreK-8, Challenge to Excellence K-8, DCS Montessori, Hope Online Learning Academy K-12, North Star Academy K-8, Parker Core Knowledge Pre-K-8, Platte River Academy K-8, SkyView Academy Pre K-12 and STEM Middle/High Academy; Charter options exist in all three regions of Douglas County – Castle Rock, Highlands Ranch and Parker.

Special Education

Special education programming is driven by the unique individual educational needs of students with disabilities and procedures required by federal and state mandates. On average, in Douglas County Schools, the cost of special education is 2 to 2.5 times the amount spent on students without disabilities. Approximately ten percent of special education funding comes from the federal government and sixteen percent provided via the state. The balance of approximately seventy-four percent is derived from local District sources.

The special education population is very diverse. It includes students who are categorized as cognitively disabled, learning disabled, emotionally disturbed, visually impaired, hearing impaired, physically disabled, speech/language impaired, chronically ill, or multiplied disabled. The vast majority of special education students are in the mainstream, attending neighborhood schools, and spend at least part of the day in a general education classroom.

The schools undertake the responsibility of:

- (1) identifying all disabled children and offering them educational services;
- (2) assessing each disabled child individually and, when appropriate, formulating a written Individualized Education Program (IEP);
- (3) ensuring that disabled students are placed in the “least restrictive environment” commensurate with their needs;
- (4) notifying parents in writing about identification, evaluation and school placement of their child; and
- (5) providing those “related services” required for children to benefit from special education.

School-to-Career

School-to-Career prepares students for life and the world of work by blending relevant workplace competencies with academic rigor. This unique partnership among schools, businesses and community organizations offers the following resources for students (grades 7-12):

- Educational and Career Planning (ECP) with access to internet based CHOICES career guidance system
- Internships for high school seniors
- Job shadow opportunities such as participation in construction Career Day
- Post-secondary educational campus visits including access to the CU Conference on World Affairs
- Junior Achievement classes
- College Ready Dual Enrollment Courses
- Career and Technical Certification Courses

School-to-Career also offers staff development courses to educators from Douglas County and other Districts. These courses are Workplace Institutes for Educators and Healthcare Institutes for Educators. In addition to a District-level coordinator, the system includes an advisory committee and site coordinators/committees at each middle and high school in Douglas County.

International Baccalaureate Program

The International Baccalaureate (IB) diploma is a pre-university course of studies, leading to examinations, for highly motivated secondary schools students between the ages of 16 and 19. Its comprehensive two-year curriculum is geared toward high school juniors and seniors seeking a challenging educational experience that promotes international understanding and includes high standards for achievement. The Douglas County School District offers two IB Diploma Programs, one at Douglas County High School and one at ThunderRidge High School. In addition to the high school diploma programs, Douglas County School District is expanding IB Programming to the middle and elementary school levels. The Middle Years Program is being implemented at Mesa and Ranch View Middle Schools. The Primary Years Program is being implemented at Rock Ridge and South Ridge Elementary Schools.

Gifted and Talented Programming

• Neighborhood Schools Gifted and Talented Programming

Gifted and Talented Programming at neighborhood schools varies among the sites, depending on student need and the school improvement plan. Classroom teachers collaborate with support staff to design content extensions, challenge units and independent projects to extend and deepen student learning. Services to students are both direct and indirect and may include co-teaching, team teaching, compacting, tiered assignments, flexible and cluster grouping projects. The identification process utilizes a body of evidence approach including cognitive ability, academic achievement, parent, student, and teacher input. The data gathered during the identification process is used to determine appropriate programming services for the student.

• Discovery Program

The Discovery Program is designed for gifted learners in grades 2-8, who benefit from academic rigor beyond what can be provided in the regular classroom. At the elementary level, including grades 2-6, instruction is provided in a self-contained classroom and is located at four regional sites within the District. Programming at the middle school level offers advanced academic courses in math and language arts and is available at all middle school sites. Identification for the program is based upon an application process, utilizing a

body of evidence approach including cognitive ability and academic achievement, as well as parent, student, and teacher input.

- **Reading Recovery**

Reading Recovery is a short term one-to-one intervention for struggling first grade students. Some students also benefit from small group intervention, also provided by the Reading Recovery teacher. Reading Recovery teachers are highly trained in this intervention process and collaborate with classroom teachers to best support the students in becoming proficient readers. Lessons are approximately 30 minutes in length and for maximum results should be five days each week for 20 weeks.

The Douglas County Support Center

The Douglas County Support Center is a voluntary, grant and District funded 10-20 week strength-based transition program intended to support students expelled or at-risk of expulsion for behavior, truancy, and or substance abuse. The students enrolled in the program attend for approximately seven hours a day and receive instruction from licensed and certified teachers and social workers in the areas of character education, empathy, anger management, and social skills. In addition to regular classroom instruction and online opportunities, students meet with a contracted mental health and/or substance abuse counselor for an average of 4 hours each week. In order to provide family support and continue strengthening family bonds, Parent Empowerment classes are required every other Monday evening from 6:00-7:30 p.m. Students participate in a variety of hands-on educational and career learning experiences and are supported by numerous community partnerships. The goal of the program is to assist in removing individual barriers so that students are more available for learning.

English as a Second Language Program (ESL)

ESL Programming at neighborhood schools varies among the sites, depending on student need and the school improvement plan. The Douglas County School District provides World-Class educational programming to English Learners (ELs). English as a Second Language ESL programming provides social and academic language support for all ELs to become engaged learners who communicate effectively and think critically. English Learners, with the support of parents, students, staff, teachers, and the community will acquire the knowledge and skills necessary to be responsible citizens who contribute to a global society.

STARLab Program (Success Through Automated Resources)

The STARLab program provides students in grades 9-12 with opportunities for remediation and credit recovery in math, science, social studies, and language arts. This program is delivered through two online resources; Nova Net (computer based curriculum) and Odysseyware (web-based curriculum). The decision as to which platform to use is based on student need and web access opportunities in each individual school.

Wings Program

The Wings program is a one-year academic experience focusing on the challenges of pregnancy and parenthood. The goal of Wings is to keep pregnant and parenting teens in school, working toward a high school diploma or a GED certificate. This program is also committed to furthering academic and/or vocational training after graduation. Students may remain in their home high schools, or transfer to Douglas County High School where the program is located. The Wings program is open to any pregnant or parenting teen (male and female) who is enrolled in any Douglas County School.

Post-Secondary Option (PSEO)

The Post-Secondary Option Act allows high school students to enrich their high school experience by concurrent enrollment in approved college courses. In these courses tuition costs are reimbursed by the District for fall and spring only via the use of a PSEO application. Students must be enrolled in a District high school concurrently.

T.H. Pickens

This is a Career and Technical school, offering training in occupational programs for high school and post-secondary students. It provides individual training for entry-level employment, skill upgrading and re-entry training. There is an application process for these programs due to high demand. Due to limited funds, a lottery system for the reduced number of funded slots has been instituted.

Advanced Placement/Honors Program

Advanced Placement courses offer students an opportunity to receive college credit at certain institutions while still in high school. Upon successful completion of Advanced Placement exams, students are able to transfer these credits to many post-secondary institutions. Courses include subjects such as English, history, calculus, art and chemistry. Honors courses also add academic rigor to challenging coursework and provide special recognition to students along the way.

Summer Programs

Tuition-based summer programming is available for all Douglas County School District high school and middle school students. The middle school program offers sessions at every site to familiarize incoming students with the buildings and scheduling, as well as address strategies for success in study skills, self-motivation, goal setting and positive life choices. Additionally, some middle school sites offer classes in reading, writing and math. At the high school level, summer school classes assist students in meeting content standards and credit recovery.

School to Work Alliance Program

This program is an alliance between Douglas County School District and the Colorado Division of Vocational Rehabilitation. The goal of the School to Work Alliance Program (SWAP) is to assist individuals ages 16-25 in obtaining career path employment. The SWAP program is looking for youth that have had some prior vocational or volunteer experience that are exiting the school system and are focused on competitive employment. Among our candidates are graduating high school students, prior graduates, and young adults working towards their GED and those that did not complete high school. Qualifying participants typically have experienced varying barriers to employment including: mild learning disabilities, emotional disabilities and, physical handicaps. Some examples of services provided by SWAP are exposure to various career options such as: On the Job Training (OJT), apprenticeship opportunities, and short term training programs. SWAP also provides assistance with resume writing, job seeking skills, interviewing techniques and job retention.

Outdoor Education Center

In 2011 the Douglas County Commissioners purchased the Emily Griffith Opportunity Center outside of Larkspur, with a vision of entering into a partnership with DCSD to provide students with the opportunity for local outdoor education. The partnership also provides future access to Rampart Range in the Pike National Forest. The property, which Douglas County donated to the school district, consists of 15 structures on 99 acres in southwest Douglas County. The focus of the DCSD Outdoor Education Center is to provide students with opportunities for personal growth by enabling them to "step out of their comfort zones." The foundational approach of the Center's "Challenge by Choice" program encourages middle schoolers and adult staff to do something they may initially fear, while understanding they are in a safe and trusting environment.

STUDENT BASED BUDGETING (SBB) OVERVIEW

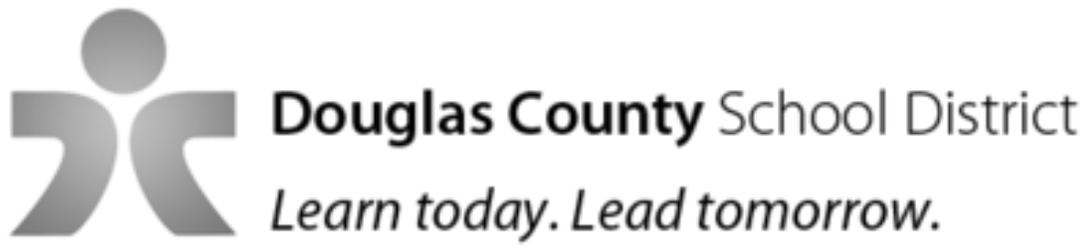
From the General Fund, Federal and State grants, early education, and mill levy, District-operated schools are allocated funding based on the number of students that enroll at each individual school, with extra per-student dollars for students who need services such as special education, english language learners or help catching up to grade level. School principals have control over how their school's resources are allocated to best meet their students' educational needs.

Student Based Budgeting Goals

- Establish greater equity between sites on a per pupil basis.
- Empower sites with greater discretion and flexibility.
- Synergize the student based budget planning process to bring all revenue sources into play.
- Reduce long-term Scholl District fiscal liability resulting from under-enrollment (October reconciliation).
- Foster a greater spirit of entrepreneurialism and competition in schools.
- Respond proactively to political initiatives directed at dictating school district financial practices.

Student based budgeting created a more effective, transparent and equitable funding system across the district. Schools base their budgets on historical figures, through input from District staff, and school advisory councils. Student Based Budgeting began in FY 2006-07 with one feeder group, expanded to three feeder groups in FY 2007-08 and to all District Feeders in FY 2008-09.





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SCHOOL LOCATIONS

Douglas County School District

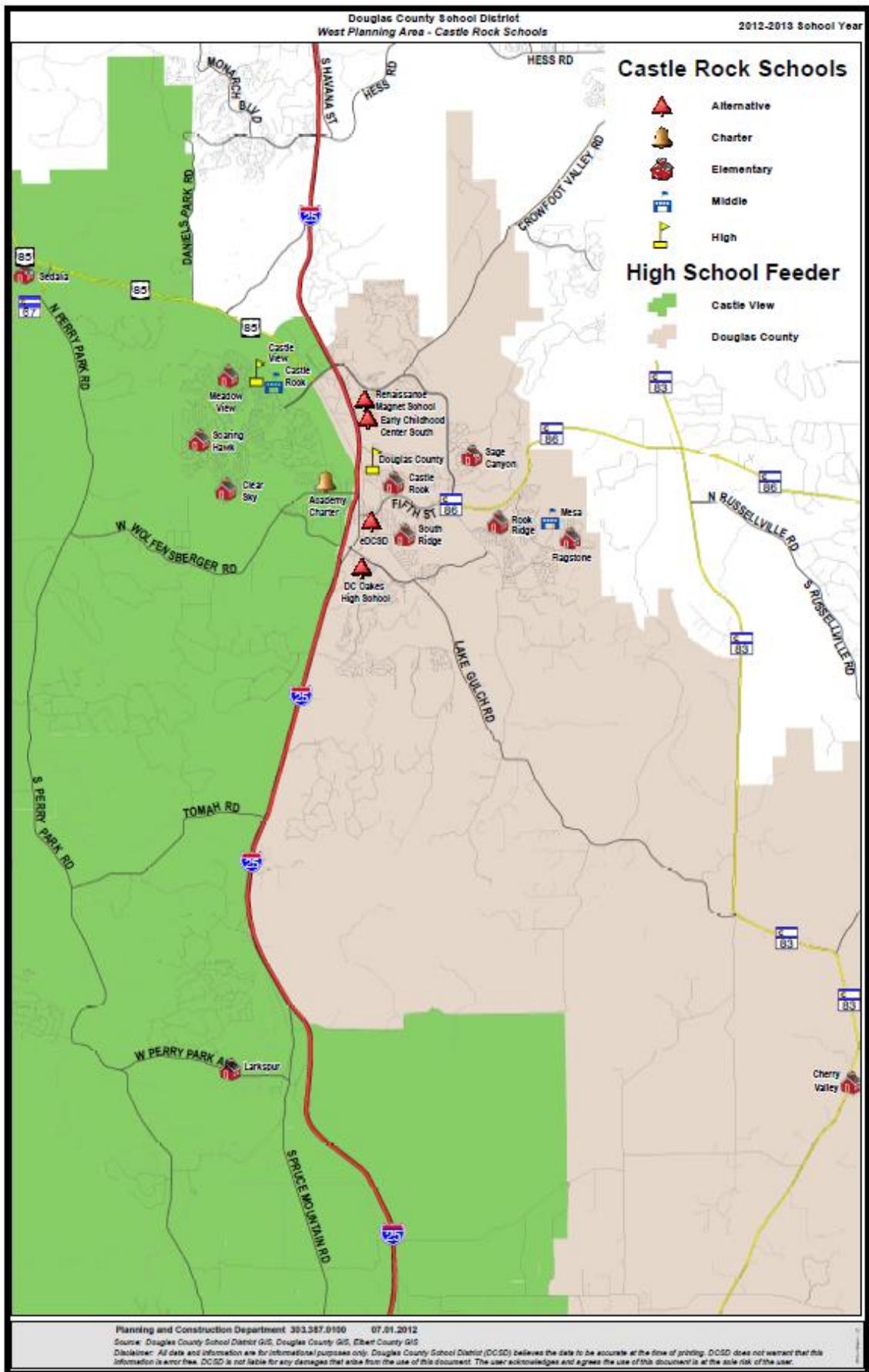


Learn today. Lead tomorrow.

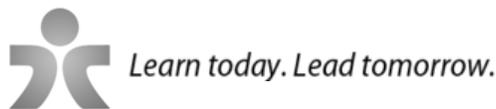
Castle Rock Schools | West Planning Area Feeder Schools

Aligns with map on following page

- **Castle View High School**
- Castle Rock Middle School
- Academy Charter School
- Aspen View Academy Charter School
- Clear Sky Elementary School
- Larkspur Elementary School
- Meadow View Elementary School
- Sedalia Elementary School
- Soaring Hawk Elementary School
- **Douglas County High School**
- Mesa Middle School
- Castle Rock Elementary School
- Cherry Valley Elementary School
- DC Oakes Alternative High School
- Flagstone Elementary School
- Renaissance Magnet School
- Rock Ridge Elementary School
- Sage Canyon Elementary School
- South Ridge Elementary School



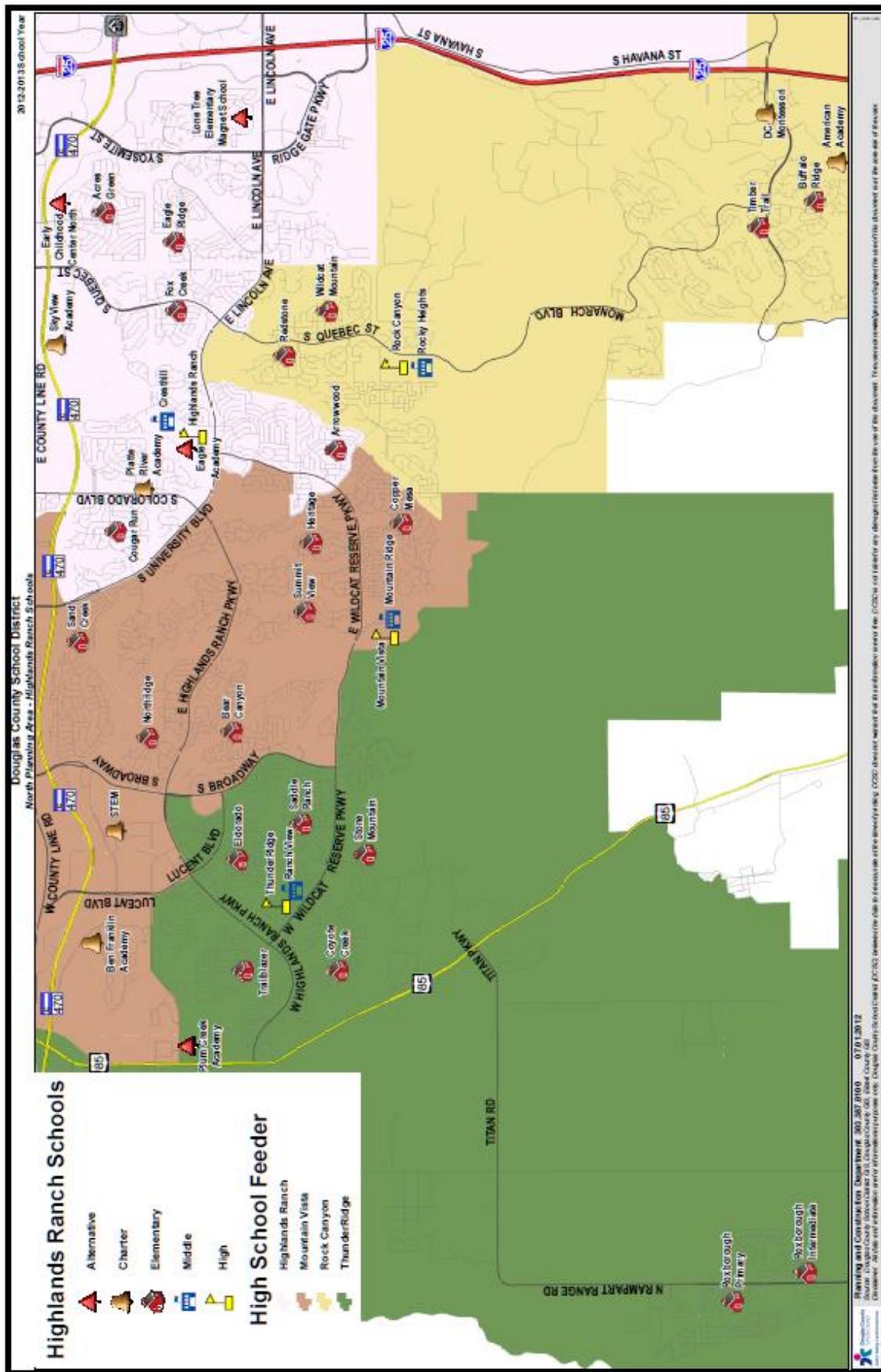
Douglas County School District



Highlands Ranch Schools | North Planning Area Feeder Schools

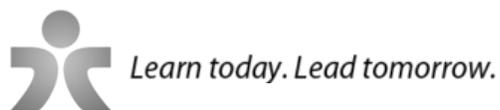
Aligns with map on following page

- **Highlands Ranch High School**
 - Cresthill Middle School
 - Acres Green Elementary School
 - Arrowwood Elementary School
 - Cougar Run Elementary School
 - Eagle Ridge Elementary School
 - Eagle Academy Alternative Night High School
 - Fox Creek Elementary School
 - Lone Tree Elementary Magnet School
 - Platte River Academy Charter School
 - SkyView Academy Charter School
- **Mountain Vista High School**
 - Mountain Ridge Middle School
 - Bear Canyon Elementary School
 - Ben Franklin Academy Charter School
 - Copper Mesa Elementary School
 - Heritage Elementary
 - Northridge Elementary School
 - Sand Creek Elementary School
 - STEM Charter School
 - Summit View Elementary School
- **Rock Canyon High School**
 - Rocky Heights Middle School
 - American Academy Charter School
 - Buffalo Ridge Elementary School
 - DC Montessori Charter School
 - Redstone Elementary School
 - Timber Trail Elementary School
 - Wildcat Mountain Elementary School
- **ThunderRidge High School**
 - Ranch View Middle School
 - Coyote Creek Elementary School
 - Eldorado Elementary School
 - Roxborough Primary School
 - Roxborough Intermediate School
 - Saddle Ranch Elementary School
 - Stone Mountain Elementary School
 - Trailblazer Elementary School



Planning and Construction Department 105 25th Place
 Suite 200, Golden, CO 80601
 303.440.1000
 Douglas County School District
 07/11/2012

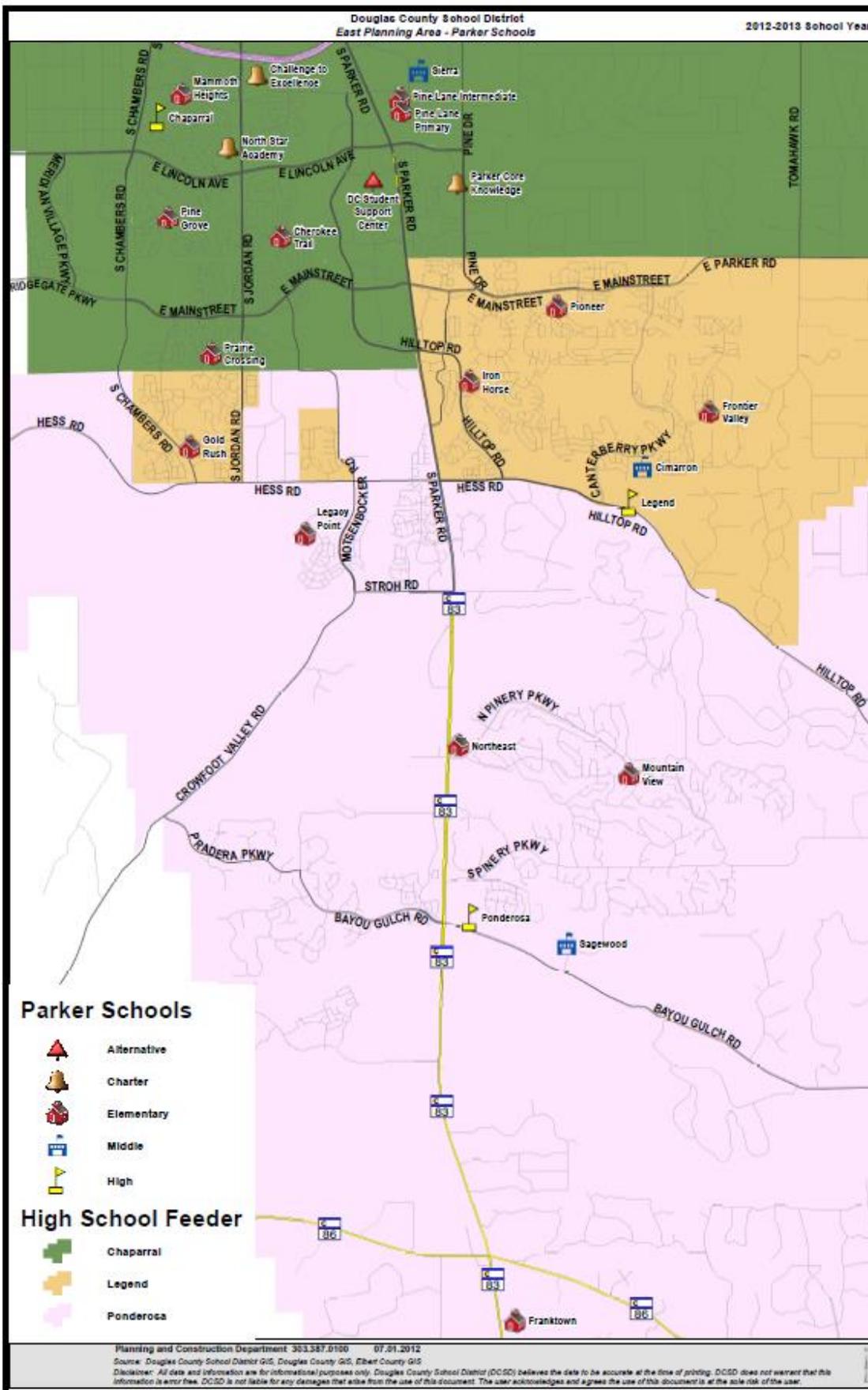
Douglas County School District



Parker Schools | East Planning Area

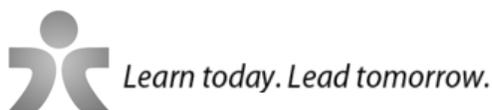
Aligns with map on following page

- **Chaparral High School**
- Sierra Middle School
- American Academy Charter School
- Challenge to Excellence Charter School
- Cherokee Trail Elementary School
- Mammoth Heights Elementary School
- North Star Academy Charter School
- Parker Core Knowledge Charter School
- Pine Grove Elementary School
- Pine Lane Intermediate School
- Pine Lane Primary School
- Prairie Crossing Elementary School
- **Legend High School**
- Cimarron Middle School
- Frontier Valley Elementary School
- Gold Rush Elementary
- Iron Horse Elementary School
- Pioneer Elementary School
- **Ponderosa High School**
- Sagewood Middle School
- Franktown Elementary School
- Mountain View Primary School
- Northeast Intermediate School
- Legacy Point Elementary School



ELEMENTARY SCHOOLS

Douglas County School District



- Acres Green Elementary School
- Arrowwood Elementary School
- Bear Canyon Elementary School
- Buffalo Ridge Elementary School
- Castle Rock Elementary School
- Cherokee Trail Elementary School
- Cherry Valley Elementary School
- Clear Sky Elementary School
- Copper Mesa Elementary School
- Cougar Run Elementary School
- Coyote Creek Elementary School
- Eagle Ridge Elementary School
- Eldorado Elementary School
- Flagstone Elementary School
- Fox Creek Elementary School
- Franktown Elementary School
- Frontier Valley Elementary School
- Gold Rush Elementary School
- Heritage Elementary School
- Iron Horse Elementary School
- Larkspur Elementary School
- Legacy Point Elementary School
- Lone Tree Elementary School
- Mammoth Heights Elementary School
- Meadow View Elementary School
- Mountain View Elementary School
- Northeast Elementary School
- Northridge Elementary School
- Pine Grove Elementary School
- Pine Lane Elementary School
- Pioneer Elementary School
- Prairie Cross Elementary School
- Redstone Elementary School
- Renaissance Elementary School
- Rock Ridge Elementary School
- Roxborough Intermediate School
- Roxborough Primary School
- Saddle Ranch Elementary School
- Sage Canyon Elementary School
- Sand Creek Elementary School
- Sedalia Elementary School
- Soaring Hawk Elementary School
- South Elementary School
- Stone Mountain Elementary School
- Summit View Elementary School
- Timber Trail Elementary School
- Trailblazer Elementary School
- Wildcat Mountain Elementary School



Acres Green | Elementary School

Established 1975 | Highlands Ranch School Feeder | Modified Calendar
13524 Acres Green Drive, Littleton, CO 80124 | 303.387.7125



Principal | Gina Smith

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Exceeds
Academic Growth Gaps	Exceeds

Mission Statement

Acres Green Elementary provides a positive safe environment where best practices are used to educate the whole child while honoring individuality, creativity, and diversity.

Points of Pride

- Music & Movement Specials: Howard Gardners' Multiple Intelligences, Brain Gym's and Anne Green Gilbert's Brain Dance.
 - Weekly Hands-on Science lab Special utilizing FOSS science kits.
 - School and community focus on "being green".

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,876,196	2,675,279	2,562,675	2,608,370	2,688,715
Benefits	757,389	723,172	713,266	768,965	865,538
Purchase Services	100,773	110,004	113,002	120,204	16,800
Supplies and Materials	161,227	196,677	239,286	219,057	40,720
Capital Equipment	21,592	7,208	-	-	-
Other Expense	16,921	20,594	26,955	19,941	4,100
Total Expenditures	\$ 3,934,097	\$ 3,732,934	\$ 3,655,185	\$ 3,736,537	\$ 3,615,873
FTE*					
Administrative	2.00	2.00	1.00	2.00	2.00
Certified	42.71	39.75	39.15	40.65	42.01
Classified	12.83	11.643	12.13	13.19	12.37
Professional/Technical	-	-	-	-	-
Total FTE	57.54	53.39	52.28	55.84	56.38
Enrollment	708	689	652	642	652
School Expenditures Per Pupil *	\$ 5,557	\$ 5,418	\$ 5,606	\$ 5,820	\$ 5,546

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

*\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

Arrowwood | Elementary School

Established 2000 | Highlands Ranch High School Feeder | Conventional Calendar
10345 Arrowwood Drive Highlands Ranch, CO 80130 | 303.387.6875



Principal | Eric Harting

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Approaching
Academic Growth Gaps	Approaching

Mission Statement

We empower students to achieve their highest potential.

Points of Pride

- Differentiated learning.
- Enrichment opportunities (before and after school).
- Diverse community of learners.
- Parent Teacher Community Organization support (PTCO).

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,322,809	1,974,749	1,929,676	1,908,304	1,755,640
Benefits	615,124	536,077	527,177	546,246	566,784
Purchase Services	63,623	64,684	69,557	88,138	26,500
Supplies and Materials	168,114	165,746	202,366	218,477	74,948
Capital Equipment	18,229	-	-	7,697	-
Other Expense	12,141	9,075	16,108	12,954	2,000
Total Expenditures	\$ 3,200,039	\$ 2,750,332	\$ 2,744,884	\$ 2,781,815	\$ 2,425,872
FTE*					
Administrative	1.00	1.00	1.00	2.00	2.00
Certified	33.11	27.81	26.30	26.40	29.20
Classified	11.20	9.90	9.18	8.22	6.74
Professional/Technical	-	-	-	-	-
Total FTE	45.31	38.71	36.47	36.62	37.94
Enrollment	575	529	440	446	445
School Expenditures Per Pupil*	\$ 5,565	\$ 5,199	\$ 6,238	\$ 6,237	\$ 5,451

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

*\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

Bear Canyon | Elementary School

Established 1990 | Mountain Vista High School Feeder | Modified Calendar
9660 Salford Lane, Highlands Ranch, CO 80126 | 303.387.6475



Principal | Allison Olson

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

The mission of Bear Canyon Elementary School and the Douglas County School District is to provide an educational foundation that allows each student to reach his or her individual potential.

Points of Pride

- Strong community volunteer program that logged over 10,400 hours last year.
- 90% of our teachers have been at BCE for 7+ years.
- Extremely active and supportive PTA - donated \$30,000 already this year.
- Art, Music and PE Specials taught by certified teachers.

Funding Snapshot

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Actual	Estimated Actual	Adopted Budget
Direct School Expenditures*					
Salaries	2,710,517	2,365,005	2,314,265	2,531,665	2,178,509
Benefits	682,320	616,488	619,688	707,360	703,198
Purchase Services	99,437	100,870	100,443	107,755	15,800
Supplies and Materials	130,707	157,399	259,802	244,486	43,113
Capital Equipment	333	16,495	12,658	11,796	-
Other Expense	16,533	17,156	16,953	17,365	500
Total Expenditures	\$ 3,639,847	\$ 3,273,412	\$ 3,323,810	\$ 3,620,426	\$ 2,941,120
FTE*					
Administrative	2.00	1.50	1.40	1.00	1.00
Certified	36.633	32.75	32.222	32.1	34.47
Classified	14.83	10.31	11.013	12.723	12.54
Professional/Technical	-	-	-	-	-
Total FTE	53.46	44.56	44.64	45.82	48.01
Enrollment	641	622	609	612	616
School Expenditures Per Pupil *	\$ 5,678	\$ 5,263	\$ 5,458	\$ 5,916	\$ 4,775

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

*\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

Buffalo Ridge | Elementary School

Established 1997 | Rock Canyon High School Feeder | Conventional Calendar
7075 North Shoreham Drive, Castle Rock, CO 80108 | 303.387.5575



Principal | Sarah McAfee

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

To provide a quality education, through high academic standards, that allows each child to succeed in ways that reflect his or her aptitudes or interests.

Points of Pride

- 93% of our certified staff has a Masters' Degree.
- Our school's culture is friendly, fun and caring.
- Student's create and publish "The Ridgeline" - our online magazine.
- Parent Volunteers put in over 8,000 volunteer hours in 2010-2011.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,152,100	1,886,103	1,927,144	1,939,134	1,705,830
Benefits	546,210	525,452	541,997	551,799	552,004
Purchase Services	71,402	90,994	79,146	74,068	10,518
Supplies and Materials	153,313	161,222	203,829	112,867	22,163
Capital Equipment	1,210	3,420		13,762	-
Other Expense	11,253	5,491	8,004	10,091	-
Total Expenditures	\$ 2,935,487	\$ 2,672,681	\$ 2,760,120	\$ 2,701,722	\$ 2,290,515
FTE*					
Administrative	1.00	1.00	1.00	-	1.00
Certified	32.1	27	27	28.4	28.65
Classified	8.98	7.29	7.3	8.27	8.05
Professional/Technical	-	-	-	-	-
Total FTE	42.08	35.29	35.30	36.67	37.70
Enrollment	543	505	488	501	478
School Expenditures Per Pupil*	\$ 5,406	\$ 5,292	\$ 5,656	\$ 5,393	\$ 4,792

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Castle Rock | Elementary School

Established 1984 | Douglas County High School Feeder | Conventional Calendar
1103 Canyon Drive, Castle Rock, CO 80104 | 303.387.5000



Principal | Kelly Ursetta

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Approaching
Academic Growth Gaps	Meets

Mission Statement

To create and maintain a safe, respectful, and caring environment in which students are challenged and supported in their pursuit of academic excellence. We encourage inquiry and critical thinking in all academics. We inspire and model life-long learning.

Points of Pride

- Only school in Douglas County that has an outdoor Colorado habitat.
- Recognized leader in the school of choice initiative by becoming CRE School of Science & Inquiry.
- Other schools have science books. We do experiments, go to the habitat and create science notebooks.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	3,309,740	2,031,859	1,910,060	2,054,596	2,003,239
Benefits	835,825	530,822	509,536	561,355	640,817
Purchase Services	92,295	79,154	89,310	98,428	500
Supplies and Materials	152,355	138,131	114,709	81,303	159,938
Capital Equipment	8,465	-	-	-	-
Other Expense	13,208	6,052	9,865	5,535	14,100
Total Expenditures	\$ 4,411,889	\$ 2,786,018	\$ 2,633,480	\$ 2,801,216	\$ 2,818,594
FTE*					
Administrative	2.00	-	1.00	1.00	2.00
Certified	50.4	29.78	28.2	28.5	29.80
Classified	11.98	7.14	9.113	9.775	9.28
Professional/Technical	-	-	-	-	-
Total FTE	64.38	36.92	38.31	39.28	41.08
Enrollment	818	500	480	494	487
School Expenditures Per Pupil *	\$ 5,394	\$ 5,572	\$ 5,486	\$ 5,670	\$ 5,788

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Cherokee Trail | Elementary School

Established 1989 | Chaparral High School Feeder | Modified Calendar
17302 Clarke Farms Drive, Parker, CO 80134 | 303.387.8125



Principal | Kasey Maas

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

The educational process is a partnership in learning among children, parents, staff and community. Our goal is to shape children as thinkers and life-long learners who, with a firm belief in themselves, and respect for others, strive to reach their maximum achievement potential.

Points of Pride

• Enrichment Opportunities: Band/Orchestra, Kids Running America, Choir, Summer Reading Camp, Spanish Enrichment, Battle of the Books, Destination Imagination, Science Fair, Student Council. • Differentiated Learning Opportunities: RTI and Gifted & Talented Programs.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,500,322	2,193,743	2,122,466	2,083,911	2,045,058
Benefits	646,120	591,301	580,104	601,115	661,371
Purchase Services	105,988	107,388	106,446	106,364	13,200
Supplies and Materials	180,016	145,652	111,863	212,950	42,055
Capital Equipment	4,777	5,152	-	-	-
Other Expense	21,041	14,102	14,995	7,206	4,750
Total Expenditures	\$ 3,458,264	\$ 3,057,337	\$ 2,935,874	\$ 3,011,546	\$ 2,766,434
FTE*					
Administrative	2.00	1.00	2.00	2.00	1.95
Certified	36.4	32.3	30.52	31.62	30.82
Classified	13.76	12.935	12.246	12.116	10.01
Professional/Technical	-	-	-	-	-
Total FTE	52.16	46.24	44.77	45.74	42.78
Enrollment	651	622	615	608	586
School Expenditures Per Pupil *	\$ 5,312	\$ 4,915	\$ 4,774	\$ 4,953	\$ 4,721

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Cherry Valley | Elementary School

Established 1952 | Douglas County High School Feeder | Conventional Calendar
9244 South Highway 83, Franktown, CO 80116 | 303.387.8800



Principal | Mark Harrell

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Approaching
Academic Growth Gaps	-

Mission Statement

Cherry Valley supports and challenges every student to meet or exceed DCSD standards in reading, writing and math. Our students learn to think, communicate and contribute within a diverse society.

Points of Pride

- More volunteer hours per student than any other DCSD school.
- Always accepting open enrollment- welcome to our school.
- Individualized instructional plans.

Funding Snapshot

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Actual	Estimated Actual	Adopted Budget
Direct School Expenditures*					
Salaries	421,092	358,333	326,721	368,689	338,567
Benefits	98,451	96,525	86,381	106,868	109,681
Purchase Services	2,216	3,084	2,442	2,200	1,500
Supplies and Materials	26,707	38,050	28,216	28,251	3,510
Capital Equipment	376	-	-	-	-
Other Expense	554	295	217	186	500
Total Expenditures	\$ 549,395	\$ 496,286	\$ 443,976	\$ 506,194	\$ 453,758
FTE*					
Administrative	-	0.10	0.10	0.10	0.10
Certified	5.68	5.07	5.50	5.71	5.50
Classified	2.11	2.44	1.69	1.37	1.58
Professional/Technical	-	-	-	-	-
Total FTE	7.79	7.61	7.29	7.18	7.18
Enrollment	70	64	51	51	51
School Expenditures Per Pupil *	\$ 7,848	\$ 7,754	\$ 8,705	\$ 9,925	\$ 8,897

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Clear Sky | Elementary School

Established 2008 | Castle View High School Feeder | Modified Calendar
1470 Clear Sky Way, Castle Rock, CO 80109 | 303.387.5900



Principal | Kellie Roe

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

Clear Sky Elementary believes all children can learn. Therefore our mission is to foster a collaborative community where each learner is valued and inspired to pursue his/her full potential within a safe and inviting student centered environment.

Points of Pride

- ELL Program to meet the needs of our diverse student population.
- Over 14,000 hours volunteered by parents and community.
- Green Team of staff and students that work hard to recycle and reuse.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,527,924	2,752,978	2,838,008	3,050,892	3,168,465
Benefits	670,315	735,879	787,928	899,489	1,022,257
Purchase Services	97,877	97,012	100,529	124,232	21,040
Supplies and Materials	150,392	254,991	220,343	212,012	52,047
Capital Equipment	21,230	13,033	-	-	-
Other Expense	7,358	16,246	13,147	8,723	-
Total Expenditures	\$ 3,475,098	\$ 3,870,140	\$ 3,959,955	\$ 4,295,348	\$ 4,263,809
FTE*					
Administrative	1.74	2.00	2.00	2.00	2.00
Certified	36.93	41.30	44.50	46.50	49.50
Classified	14.22	13.39	13.49	17.42	13.23
Professional/Technical	-	-	-	-	-
Total FTE	52.89	56.69	59.99	65.92	64.73
Enrollment	666	752	799	865	800
School Expenditures Per Pupil*	\$ 5,218	\$ 5,146	\$ 4,956	\$ 4,966	\$ 5,330

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Copper Mesa | Elementary School

Established 2005 | Mountain Vista High School Feeder | Conventional Calendar
3501 Poston Parkway, Highlands Ranch, CO 80126 | 303.387.7375



Principal | Nancy Wortman

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

Copper Mesa Elementary is dedicated to excellence in education and is committed to being an exemplary community of learners. Every child is worthy of a positive, successful learning experience. Our dedication is to create a child-centered environment that encourages risk taking, embraces diversity, and validates the whole child. To promote educational excellence, we will share in the responsibility to foster curiosity and a love of learning. We will model, encourage, and inspire all learners to explore the possibilities of the world around them. Guiding students to reach their personal best, we will provide positive, supportive, challenging, differentiated opportunities for students to demonstrate understanding. We are committed to recognize, value, appreciate, and take pride by celebrating the achievements of all. As a community of learners, leaders, and partners, we are united in our goal to enrich the lives of each child, as he or she becomes a life- long learner seeking to reach their fullest potential.

Points of Pride

- Extensive Literacy Resource Room and Library.
- Involved Parent Community, including CMEA and Dad's Club.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,493,447	2,167,211	2,176,002	2,385,593	2,318,067
Benefits	640,126	579,042	570,249	660,836	749,632
Purchase Services	72,580	72,508	83,572	77,211	12,000
Supplies and Materials	181,168	204,186	219,810	218,372	32,408
Capital Equipment	18,579	525	-	-	-
Other Expense	17,739	17,912	17,734	15,531	-
Total Expenditures	\$ 3,423,639	\$ 3,041,384	\$ 3,067,366	\$ 3,357,544	\$ 3,112,107
FTE*					
Administrative	2.00	1.50	1.60	1.00	2.00
Certified	37.38	33.20	32.00	34.40	35.70
Classified	12.73	10.83	11.10	11.01	11.44
Professional/Technical	-	-	-	-	-
Total FTE	52.11	45.53	44.70	46.41	49.14
Enrollment	646	667	658	659	665
School Expenditures Per Pupil *	\$ 5,300	\$ 4,560	\$ 4,662	\$ 5,095	\$ 4,680

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Cougar Run | Elementary School

Established 1996 | Highlands Ranch High School Feeder | Conventional Calendar
8780 Venneford Ranch Road, Highlands Ranch, CO 80126 | 303.387.6675



Principal | John Gutierrez

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

The Mission of Cougar Run is to inspire, encourage and empower all children to achieve and learn in a respectful environment.

Points of Pride

- Enrichment Programs to engage students in diverse, fun and challenging activities.
- Universal student recognition and character development program.
- Governor's Distinguished Improvement Award for exceeding expectations related to longitudinal academic growth.

Funding Snapshot

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Actual	Estimated Actual	Adopted Budget
Direct School Expenditures*					
Salaries	2,430,840	2,158,103	2,130,582	2,119,624	1,882,467
Benefits	589,317	553,010	552,874	566,199	608,800
Purchase Services	73,407	79,995	80,357	80,017	-
Supplies and Materials	157,777	177,413	214,528	212,935	30,547
Capital Equipment	55	23,461	-	-	-
Other Expense	12,379	9,499	9,334	9,582	-
Total Expenditures	\$ 3,263,774	\$ 3,001,481	\$ 2,987,675	\$ 2,988,357	\$ 2,521,814
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.00
Certified	31.40	28.10	27.58	26.90	28.00
Classified	13.35	10.96	12.41	11.42	13.10
Professional/Technical	-	-	-	-	-
Total FTE	46.75	40.06	40.99	39.32	42.10
Enrollment	587	568	543	522	520
School Expenditures Per Pupil *	\$ 5,560	\$ 5,284	\$ 5,502	\$ 5,725	\$ 4,850

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Coyote Creek | Elementary School

Established 1995 | ThunderRidge High School Feeder | Modified Calendar
2861 Baneberry Court, Highlands Ranch, CO 80129 | 303.387.6175



Principal | Gigi Whalen

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Exceeds
Academic Growth Gaps	Meets

Mission Statement

Coyote Creek is dedicated to a partnership between community and school which promotes academic excellence and fosters the development of strong morals and values. Within an accepting and supportive environment, our children will develop their diverse abilities and become confident and responsible citizens with a life-long love of learning.

Points of Pride

- Over half of our staff have completed the unique Douglas County Digital Educator Certification Program.
- 100% of our teachers have Master's Degrees.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,946,220	1,854,080	1,727,816	1,859,394	1,449,727
Benefits	473,091	463,186	441,178	496,920	467,167
Purchase Services	70,024	68,740	67,639	99,583	10,000
Supplies and Materials	176,884	137,057	100,080	123,266	26,000
Capital Equipment	17,968	1,995	-	-	-
Other Expense	10,014	5,840	5,669	5,621	14,791
Total Expenditures	\$ 2,694,202	\$ 2,530,898	\$ 2,342,382	\$ 2,584,783	\$ 1,967,685
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	24.40	23.10	21.80	20.70	24.50
Classified	6.15	4.82	6.63	10.34	6.56
Professional/Technical	-	-	-	-	-
Total FTE	31.55	28.92	29.43	32.04	32.06
Enrollment	497	458	398	397	399
School Expenditures Per Pupil *	\$ 5,421	\$ 5,526	\$ 5,885	\$ 6,511	\$ 4,932

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Eagle Ridge | Elementary School

Established 1988 | Highlands Ranch High School Feeder | Modified Calendar
7716 Timberline Road, Lone Tree, CO 80124 | 303.387.7075



Principal | Doug Humphreys

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

To provide a safe, nurturing and engaging learning environment where every individual is valued and inspired to soar.
Together we will create a community committed to excellence.

Points of Pride

- Art program that enhances our school environment.
- 2011 Battle of the Books champion.
- Visible Thinking routines.
- Strong PTA organization.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,240,402	2,145,312	2,113,083	2,241,804	2,067,357
Benefits	586,370	589,856	604,201	667,711	666,743
Purchase Services	80,655	102,940	86,277	87,492	-
Supplies and Materials	135,559	160,774	184,869	168,337	81,625
Capital Equipment	9,661	1,356	-	9,124	-
Other Expense	14,864	13,711	19,594	22,363	-
Total Expenditures	\$ 3,067,511	\$ 3,013,949	\$ 3,008,024	\$ 3,196,831	\$ 2,815,725
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.00
Certified	30.30	29.10	29.80	30.30	31.60
Classified	13.34	14.72	12.76	14.19	14.18
Professional/Technical	-	-	-	-	-
Total FTE	45.64	44.82	43.56	45.49	46.78
Enrollment	585	607	629	602	585
School Expenditures Per Pupil*	\$ 5,244	\$ 4,965	\$ 4,782	\$ 5,310	\$ 4,813

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Eldorado | Elementary School

Established 2001 | ThunderRidge High School Feeder | Modified Calendar
1305 Timbervale Trail, Highlands Ranch, CO 80129 | 303.387.6325



Principal | Katy Kollasch

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

To foster respect for individual uniqueness, inspire the love of learning within a joyful environment and intentionally invite all learners to discover and reach their untapped potential.

Points of Pride

- Outreach and service opportunities for students to put our Core Virtues into practice.
- Extracurricular activities: Band/Orchestra, Choir, Battle of the Books, Destination Imagination and many more.
- Support Programming including; ESL, G/T, Read-to-Succeed, RTI, SSN and more.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,760,585	2,377,719	2,266,838	2,403,104	2,127,925
Benefits	732,311	664,550	650,893	712,004	688,185
Purchase Services	102,259	84,579	73,040	81,055	18,411
Supplies and Materials	174,763	178,141	176,828	161,935	80,517
Capital Equipment	2,388	28,872	-	-	-
Other Expense	15,631	15,164	15,706	14,585	24,600
Total Expenditures	\$ 3,787,938	\$ 3,349,024	\$ 3,183,304	\$ 3,372,682	\$ 2,939,638
FTE*					
Administrative	2.00	1.59	2.00	2.00	1.80
Certified	37.87	34.07	32.75	32.96	33.50
Classified	15.29	12.47	11.07	11.95	9.77
Professional/Technical	-	-	-	-	-
Total FTE	55.16	48.13	45.82	46.91	45.07
Enrollment	654	663	625	609	608
School Expenditures Per Pupil *	\$ 5,792	\$ 5,051	\$ 5,093	\$ 5,538	\$ 4,835

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***\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget.** Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

Flagstone | Elementary School

Established 2003 | Douglas County High School Feeder | Conventional Calendar
104 Lovington Street, Castle Rock, CO 80104 | 303.387.5225



Principal | Kelli Smith

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Exceeds
Academic Growth Gaps	Exceeds

Mission Statement

Flagstone Elementary will be a safe, friendly, child-centered learning community focused on excellence and success for each student.

Points of Pride

- Governor's Distinguished Improvement Award Winner 2010 and 2011!
- Recognized by 5280 Magazine as a "Best Schools."
- Offering 'The Future of Energy and Sustainability' Course.
- Mustangs in Motion Program - combined P. E. and Health program focused the Great Body Workshop and the SPARK curriculum.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,793,008	2,382,415	2,353,007	2,364,386	2,445,801
Benefits	775,413	695,583	703,192	699,600	795,740
Purchase Services	109,662	110,880	116,487	115,718	26,952
Supplies and Materials	243,203	186,572	224,420	262,778	59,950
Capital Equipment	8,201	12,298	-	-	-
Other Expense	14,459	10,917	19,662	1,221	-
Total Expenditures	\$ 3,943,947	\$ 3,398,666	\$ 3,416,768	\$ 3,443,703	\$ 3,328,443
FTE*					
Administrative	2.00	1.62	2.00	1.00	1.00
Certified	43.60	36.71	33.93	34.80	38.84
Classified	13.53	10.65	11.00	11.85	8.76
Professional/Technical	-	-	-	-	-
Total FTE	59.13	48.98	46.94	47.65	48.60
Enrollment	765	692	673	662	665
School Expenditures Per Pupil *	\$ 5,155	\$ 4,911	\$ 5,077	\$ 5,202	\$ 5,005

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

*\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

Fox Creek | Elementary School

Established 1995 | Highlands Ranch High School Feeder | Modified Calendar
6585 Collegiate Drive, Highlands Ranch, CO 80130 | 303.387.7000



Principal | Brian Rodda

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

Fox Creek...Learning, Every Child, Every Day.

Points of Pride

- Visible Thinking School, specializing in thinking routines developed by the Harvard School of Graduate Education.
- CSAP scores consistently rank in the top 10% of the state for the past 10 years.
- Comprehensive technology program which incorporates tools that boost productivity, engagement, and comprehension.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,427,540	2,179,075	2,086,586	2,256,979	1,863,304
Benefits	601,765	550,263	550,896	622,983	600,506
Purchase Services	81,331	69,905	87,056	98,460	13,583
Supplies and Materials	144,263	152,639	146,607	183,429	61,250
Capital Equipment	3,887	3,794	-	-	-
Other Expense	11,345	10,711	12,091	9,015	109,116
Total Expenditures	\$ 3,270,131	\$ 2,966,386	\$ 2,883,237	\$ 3,170,866	\$ 2,647,759
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.00
Certified	31.80	30.40	27.70	28.30	30.40
Classified	11.94	11.67	11.00	13.66	11.49
Professional/Technical	-	-	-	-	-
Total FTE	45.74	43.07	39.70	42.96	42.89
Enrollment	572	534	542	536	530
School Expenditures Per Pupil*	\$ 5,717	\$ 5,555	\$ 5,320	\$ 5,916	\$ 4,996

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Franktown | Elementary School

Established 1980 | Ponderosa High School Feeder | Conventional Calendar
1384 North State Highway 83, Franktown, CO 80116 | 303.387.5300



Principal | Mark Harrell

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

We are committed to creating a learning community that knows no limits with respect to the success of the whole child. Therefore, all students at FES will meet or exceed their proficiency levels in order to reach their full potential. "Be Respectful, Be Responsible, Be Safe."

Points of Pride

- High Academic Achievement.
- Colorado Healthy Schools - Student and Staff Wellness Program.
- Highly active PTO, countless hours volunteered.
- Stellar Art, Music, and Physical Education Programing.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,577,865	1,361,310	1,395,079	1,507,222	1,235,450
Benefits	422,346	392,476	395,053	434,139	399,148
Purchase Services	20,645	19,452	8,360	12,981	7,575
Supplies and Materials	103,828	89,835	119,086	94,275	19,826
Capital Equipment	949	8,842	-	-	-
Other Expense	10,071	7,628	5,733	6,044	1,600
Total Expenditures	\$ 2,135,704	\$ 1,879,543	\$ 1,923,312	\$ 2,054,661	\$ 1,663,599
FTE*					
Administrative	1.00	0.90	0.90	0.90	0.80
Certified	20.52	16.65	18.20	17.40	18.10
Classified	11.20	10.01	8.85	9.26	8.32
Professional/Technical	-	-	-	-	-
Total FTE	32.72	27.56	27.95	27.56	27.22
Enrollment	307	277	269	277	270
School Expenditures Per Pupil*	\$ 6,957	\$ 6,785	\$ 7,150	\$ 7,418	\$ 6,161

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Frontier Valley | Elementary School

Established 2002 | Legend High School Feeder | Modified Calendar
7716 Timberline Road, Lone Tree, CO 80124 | 303.387.7075



Principal | Ty Muma

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

"Learning, encouraging, exploring, extending...together."

Points of Pride

- Technology-integrated classrooms and weekly in-depth student and staff workshops.
- Utilizing the RTI model to offer individualized instruction.
- Students are recognized for being honest, respectful, encouraging, and dedicated.
- Watch DOG Dads: Dads of great students volunteer on a daily basis.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	3,335,195	2,750,733	2,468,897	2,516,341	2,217,562
Benefits	855,875	732,296	685,773	728,250	716,748
Purchase Services	102,344	109,371	105,043	100,414	18,350
Supplies and Materials	194,091	164,829	191,386	192,322	73,488
Capital Equipment	4,855	25,290	-	-	-
Other Expense	17,207	20,950	9,888	10,698	1,700
Total Expenditures	\$ 4,509,567	\$ 3,803,469	\$ 3,460,986	\$ 3,548,026	\$ 3,027,848
FTE*					
Administrative	2.00	2.00	1.00	1.00	1.00
Certified	48.60	40.00	35.40	34.80	36.00
Classified	17.10	13.14	12.31	10.28	10.30
Professional/Technical	-	-	-	-	-
Total FTE	67.70	55.14	48.71	46.08	47.30
Enrollment	857	692	670	663	637
School Expenditures Per Pupil*	\$ 5,262	\$ 5,496	\$ 5,166	\$ 5,351	\$ 4,753

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Gold Rush | Elementary School

Established 2008 | Legend High School Feeder | Modified Calendar
12021 South Swift Fox Way, Parker, CO 80134 | 303.387.7700



Principal | Jennifer Brown

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

To develop students who think critically and act responsibly. We will accomplish this by building a strong relationship with students, parents, staff and our community that inspires a love of learning and honors individuality and creativity. Explore, Dream, Discover-Oh, the places you will go!

Points of Pride

- Technology-Rich Classrooms with Interactive White Boards and hand-held devices.
- Spirit Events, Volunteerism, Gold Rush PTO and numerous outreach opportunities.
- Award-winning, State-of-the-Art Building and Grounds, with Many "Green" Features.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,472,645	2,372,929	2,542,080	2,645,525	2,552,050
Benefits	629,046	630,717	681,098	755,858	823,107
Purchase Services	110,109	86,133	88,305	101,113	18,000
Supplies and Materials	172,942	210,191	255,814	169,244	113,301
Capital Equipment	7,496	29,745	-	-	-
Other Expense	305	4,984	8,030	13,445	12,231
Total Expenditures	\$ 3,392,542	\$ 3,334,700	\$ 3,575,327	\$ 3,685,185	\$ 3,518,689
FTE*					
Administrative	2.00	2.00	1.00	1.00	2.00
Certified	32.70	30.60	32.55	36.80	39.60
Classified	10.84	11.63	13.97	14.87	13.11
Professional/Technical	-	-	-	-	-
Total FTE	45.54	44.23	47.52	52.67	54.71
Enrollment	630	623	685	714	725
School Expenditures Per Pupil *	\$ 5,385	\$ 5,353	\$ 5,219	\$ 5,161	\$ 4,853

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Heritage | Elementary School

Established 2001 | Mountain Vista High School Feeder | Conventional Calendar
3350 Summit View Parkway, Highlands Ranch, CO 80126 | 303.3876725



Principal | Alisa Pauley

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Exceeds
Academic Growth Gaps	Meets

Mission Statement

To inspire, encourage, and empower all children to achieve their highest potential.

Points of Pride

- Student Ambassadors lead school-wide through assemblies and class meetings.
- CBS 4, Fit 4 School Challenge Winner, May 2011.
- Guaranteed and Viable Curriculum - guarantees equal opportunity for learning for all students.
- Continental Math League National Student Award 2010-11. (Perfect score over 6 tests)
- Explorer Learning Camps and before school enrichment programs.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,378,987	2,158,566	2,233,808	2,289,494	2,119,661
Benefits	633,010	570,102	592,573	643,444	685,474
Purchase Services	87,928	88,802	69,348	89,492	6,500
Supplies and Materials	219,814	265,450	290,243	235,446	8,762
Capital Equipment	27,990	25,915	-	-	-
Other Expense	19,670	23,604	19,343	17,241	6,100
Total Expenditures	\$ 3,367,399	\$ 3,132,439	\$ 3,205,315	\$ 3,275,118	\$ 2,826,497
FTE*					
Administrative	2.00	2.00	2.00	1.00	1.00
Certified	34.98	31.48	30.80	33.50	35.00
Classified	13.19	11.54	12.33	11.15	8.84
Professional/Technical	-	-	-	-	-
Total FTE	50.17	45.02	45.13	45.65	44.84
Enrollment	668	659	655	637	600
School Expenditures Per Pupil*	\$ 5,041	\$ 4,753	\$ 4,894	\$ 5,141	\$ 4,711

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Iron Horse | Elementary School

Established 1998 | Legend High School Feeder | Modified Calendar
20151 Tallman Drive, Parker, CO 80138 | 303.387.8525



Principal | Steve Getchell

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

When we teach our children to Know, they learn to: know when they know, know when they don't know, and know how to access the resources to know. When we teach our children to care, they learn to: care about themselves, care about each other, and care about their community and the world around them. When we teach our children to excel, they learn to reach for the stars, overcome obstacles, see the possibilities and go beyond.

Points of Pride

- Award winning Literacy Instruction.
- Tailored instruction to develop individual potential.
- Multiple enrichment opportunities including guitar, drama, art, and running club.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,450,886	1,981,564	1,988,562	2,030,694	1,822,613
Benefits	627,645	522,388	511,607	545,721	587,460
Purchase Services	87,504	96,861	90,353	79,624	8,901
Supplies and Materials	211,588	207,299	188,310	145,518	14,145
Capital Equipment	8,127	3,076	-	-	-
Other Expense	17,987	12,868	13,409	11,630	3,900
Total Expenditures	\$ 3,403,737	\$ 2,824,056	\$ 2,792,241	\$ 2,813,188	\$ 2,437,019
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.00
Certified	37.00	29.20	29.20	28.80	29.40
Classified	11.50	9.42	10.24	9.39	8.94
Professional/Technical	-	-	-	-	-
Total FTE	50.50	39.62	40.44	39.19	39.34
Enrollment	645	553	546	510	478
School Expenditures Per Pupil *	\$ 5,277	\$ 5,107	\$ 5,114	\$ 5,516	\$ 5,098

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Larkspur | Elementary School

Established 1972 | Castle View High School Feeder | Conventional Calendar
1103 West Perry Park Avenue, Larkspur, CO 80118 | 303.387.5375



Principal | Michael Norris

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

Care for others, think you can, work hard, learn every day, and enjoy the journey.

Points of Pride

- Quality enrichment through student assemblies and after-school classes.
- Balanced, whole-child education including technology, music, art, p.e., band, choir, jazz band, orchestra, and library.
- Student recognition for positive choices and behaviors through our North Star program.
- Character development through our "Core Virtue" program.

Funding Snapshot

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Actual	Estimated Actual	Adopted Budget
Direct School Expenditures*					
Salaries	1,523,394	1,363,411	1,299,521	1,332,640	1,138,062
Benefits	378,586	361,603	351,425	371,451	368,053
Purchase Services	17,340	21,815	26,453	17,696	3,000
Supplies and Materials	107,796	133,894	110,412	98,739	51,086
Capital Equipment	3,484	5,415	-	-	-
Other Expense	6,511	3,352	51,131	5,546	83,000
Total Expenditures	\$ 2,037,112	\$ 1,889,491	\$ 1,838,942	\$ 1,826,072	\$ 1,643,201
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	18.10	17.00	16.55	15.98	18.30
Classified	7.34	8.24	7.95	6.95	7.43
Professional/Technical	-	-	-	-	-
Total FTE	26.44	26.24	25.50	23.93	26.73
Enrollment	315	298	298	291	285
School Expenditures Per Pupil*	\$ 6,467	\$ 6,341	\$ 6,171	\$ 6,275	\$ 5,766

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Legacy Point | Elementary School

Established 2003 | Ponderosa High School Feeder | Conventional Calendar
12736 Red Rosa Circle, Parker, CO 80134 | 303.387.8725



Principal | Sheila Beving

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Approaching
Academic Growth Gaps	Approaching

Mission Statement

To live, learn, laugh, and leave a legacy.

Points of Pride

- 7 Habits--The Leader in Me - tools to develop essential 21st century life skills and characteristics.
- Students are in charge of themselves and their learning (Be proactive).
- Students have a plan for their learning (Begin with the end in mind).

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,961,092	1,623,317	1,577,483	1,523,565	1,717,582
Benefits	519,844	430,572	440,494	477,615	555,936
Purchase Services	85,470	76,686	71,211	67,301	-
Supplies and Materials	157,253	106,060	173,591	111,650	118,752
Capital Equipment	1,742	8,793	-	-	-
Other Expense	13,565	10,267	10,833	11,391	-
Total Expenditures	\$ 2,738,966	\$ 2,255,695	\$ 2,273,611	\$ 2,191,521	\$ 2,392,270
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	30.20	24.80	24.60	24.10	27.70
Classified	10.24	8.44	7.47	8.28	9.24
Professional/Technical	-	-	-	-	-
Total FTE	41.44	34.24	33.07	33.38	37.94
Enrollment	605	504	481	481	468
School Expenditures Per Pupil*	\$ 4,527	\$ 4,476	\$ 4,727	\$ 4,556	\$ 5,112

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Lone Tree Elementary | Magnet School

Established 2007 | Highlands Ranch High School Feeder | Modified Calendar
9375 Heritage Hills Circle, Lone Tree, CO 80124 | 303.387.7450



Principal | Mindy Persichina

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Exceeds
Academic Growth Gaps	Exceeds

Mission Statement

We grow responsible citizens who learn by doing, who exemplify the Lifelong Guidelines and LIFESKILLS, and who work and learn collaboratively. We provide a rich learning environment that engages the senses, encourages civic-mindedness, and fosters critical thinking. Our Highly Effective Teaching instructional model and global action projects engage students in real world learning today so they are prepared for tomorrow.

Points of Pride

- Highly effective teaching model.
- Social political action projects - Civic mindedness.
- Globally connected digital citizens.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,984,902	1,896,492	1,877,717	1,948,620	1,565,383
Benefits	501,517	486,883	520,407	550,488	506,728
Purchase Services	132,871	139,628	96,148	83,501	5,500
Supplies and Materials	206,280	152,648	290,038	197,217	7,328
Capital Equipment	41,987	54,265	-	-	-
Other Expense	16,502	15,515	16,375	13,508	-
Total Expenditures	\$ 2,884,060	\$ 2,745,431	\$ 2,800,686	\$ 2,793,334	\$ 2,084,939
FTE*					
Administrative	1.00	1.00	1.00	1.40	1.00
Certified	29.05	28.05	28.15	27.35	29.96
Classified	8.87	7.33	8.40	6.44	8.18
Professional/Technical	-	-	-	-	-
Total FTE	38.92	36.38	37.54	35.20	39.14
Enrollment	535	549	519	468	465
School Expenditures Per Pupil *	\$ 5,391	\$ 5,001	\$ 5,396	\$ 5,969	\$ 4,484

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Mammoth Heights | Elementary School

Established 2008 | Chaparral High School Feeder | Modified Calendar
9500 Stonegate Parkway, Parker, CO 80134 | 303.387.8925



Principal | Shanna Martin

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

Cherish and nurture the unique qualities of all children, foster compassion and respect, inspire children to dream and strive for the extraordinary by forming a partnership among students, parents, staff, and community.

Points of Pride

- International outreach with schools in Belize!
- Student-driven community service such as food and book drives!
- Differentiated programming for our learners' unique needs!
- Highly involved and supportive community with over 800 hours per month of volunteer time!

Funding Snapshot

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Actual	Estimated Actual	Adopted Budget
Direct School Expenditures*					
Salaries	2,962,028	2,909,204	2,947,538	3,113,495	3,004,680
Benefits	746,155	764,500	788,072	883,225	969,719
Purchase Services	99,569	90,883	94,838	95,952	20,000
Supplies and Materials	191,867	171,054	217,039	343,222	225,534
Capital Equipment	27,850	1,990	-	-	-
Other Expense	14,658	13,606	16,479	17,132	7,000
Total Expenditures	\$ 4,042,127	\$ 3,951,237	\$ 4,063,966	\$ 4,453,026	\$ 4,226,933
FTE*					
Administrative	2.00	2.00	1.00	2.00	2.00
Certified	41.85	41.10	44.00	45.60	47.20
Classified	16.04	13.11	13.51	13.73	12.87
Professional/Technical	-	-	-	-	-
Total FTE	59.89	56.21	58.51	61.33	62.07
Enrollment	748	802	837	841	837
School Expenditures Per Pupil *	\$ 5,404	\$ 4,927	\$ 4,855	\$ 5,295	\$ 5,050

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

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Meadow View | Elementary School

Established 2000 | Castle View High School Feeder | Modified Calendar
3700 Butterfield Crossing, Castle Rock, CO 80109 | 303.387.5425



Principal | Patti Magby

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

As a community of learners, Meadow View Elementary will inspire a passion for learning by fostering student growth and independence through educational opportunities in a safe environment.

Points of Pride

- Rigorous curriculum focused on critical thinking and problem solving.
- FOSS Science Curriculum.
- Literacy instruction using Literacy Instructional Frameworks for Teaching (LIFT).

Funding Snapshot

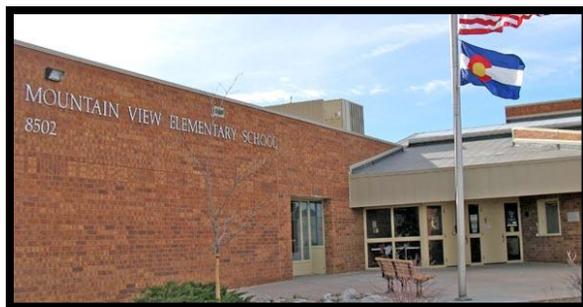
	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,541,940	2,162,226	2,134,724	2,197,545	1,868,843
Benefits	679,206	577,410	577,863	624,513	604,286
Purchase Services	108,074	90,745	96,480	93,416	750
Supplies and Materials	148,923	172,768	168,587	183,559	12,048
Capital Equipment	27,622	27,645	-	-	-
Other Expense	8,108	12,376	11,494	12,030	391,443
Total Expenditures	\$ 3,513,873	\$ 3,043,170	\$ 2,989,148	\$ 3,111,063	\$ 2,877,370
FTE*					
Administrative	2.00	2.00	2.00	2.00	1.00
Certified	35.23	30.00	30.40	30.00	29.00
Classified	11.15	9.17	8.23	10.41	8.90
Professional/Technical	-	-	-	-	-
Total FTE	48.38	41.17	40.63	42.41	38.90
Enrollment	585	574	565	581	480
School Expenditures Per Pupil*	\$ 6,007	\$ 5,302	\$ 5,291	\$ 5,355	\$ 5,995

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Mountain View | Elementary School

Established 1980 | Ponderosa High School Feeder | Conventional Calendar
8502 North Pinery Parkway, Parker, CO 80134 | 303.387.8675



Principal | Drew Francis

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

All who enter Mountain View: prepare for the future through innovative and relevant experience; use communication to bridge home, school, and community; value the diversity of each person; nurture and respect others; take pride in their work; assume responsibility for actions; demonstrate a positive attitude; celebrate individual growth.

Points of Pride

- National ranking for our recycling and book fair.
- School-wide Jammin' Minutes brain breaks & a walking club.
- We emphasize character education, safety, responsibility and respect.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,421,429	1,771,511	1,804,564	1,709,856	1,318,456
Benefits	606,856	471,012	507,446	505,949	421,918
Purchase Services	65,034	53,414	62,630	62,756	11,050
Supplies and Materials	151,739	150,740	200,639	205,790	3,400
Capital Equipment	-	990	-	-	-
Other Expense	7,897	9,066	6,268	4,972	800
Total Expenditures	\$ 3,252,956	\$ 2,456,733	\$ 2,581,548	\$ 2,489,323	\$ 1,755,624
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.00
Certified	32.20	21.65	21.60	19.40	25.04
Classified	12.86	10.20	11.66	12.68	8.54
Professional/Technical	-	-	-	-	-
Total FTE	47.06	32.85	34.26	33.08	34.58
Enrollment	581	433	415	375	359
School Expenditures Per Pupil*	\$ 5,599	\$ 5,674	\$ 6,221	\$ 6,638	\$ 4,890

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Northeast | Elementary School

Established 1966 | Ponderosa High School Feeder | Conventional Calendar
6598 North State Highway 83, Parker, CO 80134 | 303.387.8600



Principal | Jeannie Tynecki

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

Northeast is a caring community of learners who strive to reach their fullest potential by being honest, respectful, and helping others.

Points of Pride

- Our teachers grow in their craft through weekly staff development.
- We build strong relationships between our students, staff, and community.
- We educate the whole child through enrichment opportunities including, band, orchestra, and our highly acclaimed Soaring Eagle Choir!

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,253,473	1,955,671	1,737,292	1,883,112	1,624,190
Benefits	559,271	516,282	465,249	525,844	521,982
Purchase Services	100,716	68,581	62,958	86,224	10,030
Supplies and Materials	151,207	178,069	173,710	192,638	24,614
Capital Equipment	674	2,346	-	-	-
Other Expense	14,183	11,189	16,477	13,599	3,100
Total Expenditures	\$ 3,079,524	\$ 2,732,137	\$ 2,455,687	\$ 2,701,416	\$ 2,183,916
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.00
Certified	29.51	27.50	23.90	25.10	23.70
Classified	11.42	9.50	8.96	9.61	8.67
Professional/Technical	-	-	-	-	-
Total FTE	42.93	38.00	33.86	35.71	33.37
Enrollment	544	501	455	472	429
School Expenditures Per Pupil*	\$ 5,661	\$ 5,453	\$ 5,397	\$ 5,723	\$ 5,091

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Northridge | Elementary School

Established 1982 | Mountain Vista High School Feeder | Modified Calendar
555 Southpark Road, Highlands Ranch, CO 80126 | 303.387.6525



Principal | Leigh Pylinski

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Exceeds
Academic Growth Gaps	Exceeds

Mission Statement

We, the students, patrons and staff of Northridge Elementary School, will create an environment in which all are physically and emotionally safe and challenged to reach their highest academic achievement in an atmosphere of continuous improvement.

Points of Pride

- US Dept. of Education National Blue Ribbon School.
- Numerous clubs, Dream Team (leadership), Lego/ Robotics teams and many more.
- Featured by the US Dept. of Education on their "Doing What Works in Schools" website.
- Olweus & Peaceful Playground conflict resolution and school safety programs.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,858,051	2,709,330	2,504,968	2,729,297	2,590,376
Benefits	725,823	702,849	669,927	762,832	823,389
Purchase Services	90,042	93,065	113,065	151,444	21,300
Supplies and Materials	178,788	233,927	343,848	409,532	175,295
Capital Equipment	57,685	56,159	-	-	-
Other Expense	11,466	8,767	15,544	24,519	500
Total Expenditures	\$ 3,921,855	\$ 3,804,097	\$ 3,647,351	\$ 4,077,625	\$ 3,610,860
FTE*					
Administrative	2.00	2.00	1.00	1.00	2.00
Certified	37.03	36.04	35.30	38.95	39.45
Classified	12.81	14.45	12.85	12.58	13.93
Professional/Technical	-	-	-	-	-
Total FTE	51.84	52.49	49.15	52.53	55.38
Enrollment	741	713	722	756	757
School Expenditures Per Pupil*	\$ 5,293	\$ 5,335	\$ 5,052	\$ 5,394	\$ 4,770

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Pine Grove | Elementary School

Established 1995 | Chaparral High School Feeder | Modified Calendar
10450 Stonegate Parkway, Parker, CO 80134 | 303.387.8075



Principal | Moll Gnaegy

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

Our mission at Pine Grove is to produce students who can read with understanding, write with clarity and use mathematics to solve problems. They should have factual knowledge of the world in which they live and be able to apply that knowledge to new situations. Students should have a strong sense of responsibility and personal worth and be respectful of themselves, others and of the reasonable limits.

Points of Pride

- John Irwin School of Excellence.
- Governor's Award.
- Blue Ribbon School.
- Reading intervention programs - Reading Plus, Lexia.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,593,604	2,311,811	2,298,927	2,556,212	2,220,548
Benefits	652,209	599,774	630,038	725,921	718,062
Purchase Services	114,720	106,905	109,471	106,833	1,200
Supplies and Materials	199,363	203,454	212,942	212,631	44,201
Capital Equipment	19,896	16,804	-	5,537	-
Other Expense	19,807	16,493	18,149	130,032	200
Total Expenditures	\$ 3,599,599	\$ 3,255,242	\$ 3,269,527	\$ 3,737,167	\$ 2,984,211
FTE*					
Administrative	2.00	1.50	1.00	1.00	2.00
Certified	32.80	31.20	30.50	31.80	33.00
Classified	10.93	9.60	10.02	14.16	12.69
Professional/Technical	-	-	-	-	-
Total FTE	45.73	42.30	41.52	46.96	47.69
Enrollment	612	597	596	624	625
School Expenditures Per Pupil*	\$ 5,882	\$ 5,453	\$ 5,486	\$ 5,989	\$ 4,775

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Pine Lane | Elementary School

Established 1972 | Chaparral High School Feeder | Modified Calendar
6485 East Ponderosa Drive, Parker, CO 80138 | 303.387.8275



Principal | Danelle Hiatt

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

A school community committed to supporting dynamic and relevant learning experiences for our 21st century world. Our school community will accomplish this mission by: facilitating and supporting a World Class education, nurturing positive attitudes and a passion for learning, creating a safe, challenging environment for learning, valuing the diversity and potential within each learner, and strengthening responsible behavior and developing a strong sense of community.

Points of Pride

- Technology-based instruction using laptops, SmartBoards and web-based literacy programs.
- ESL students supported by two highly skilled and trained, bilingual and bi-literate teachers.
- Hosting the only District Gifted and Talented Program in the Parker area.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,582,903	3,951,145	3,752,759	3,895,967	3,689,218
Benefits	652,613	1,016,020	996,865	1,078,046	1,193,422
Purchase Services	71,327	94,873	103,324	98,413	6,500
Supplies and Materials	211,183	241,860	286,274	183,626	56,231
Capital Equipment	836	6,834	-	9,492	-
Other Expense	9,373	17,933	21,189	42,978	2,924
Total Expenditures	\$ 3,528,235	\$ 5,328,665	\$ 5,160,411	\$ 5,308,523	\$ 4,948,295
FTE*					
Administrative	1.00	2.80	3.00	2.60	2.00
Certified	35.37	51.64	49.65	54.25	59.75
Classified	12.28	21.10	21.50	17.56	16.31
Professional/Technical	-	-	-	-	-
Total FTE	48.65	75.54	74.15	74.41	78.06
Enrollment	1040	982	967	935	910
School Expenditures Per Pupil*	\$ 3,393	\$ 5,426	\$ 5,337	\$ 5,678	\$ 5,438

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Pioneer | Elementary School

Established 1997 | Legend High School Feeder | Modified Calendar
10881 Riva Ridge Street, Parker, CO 80138 | 303.387.8400



Principal | Kelli Bainbridge

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Approaching
Academic Growth Gaps	Approaching

Mission Statement

To maximize student achievement in a safe, caring environment.

Points of Pride

- Highly effective response to Intervention Model.
- Our teachers have an average of 14+ years teaching experience.
- Highly Involved Community Volunteers - Programs include Spring Fling, Talent Show and field trips.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,876,840	2,281,270	2,239,338	2,408,338	2,217,941
Benefits	745,376	636,054	626,194	715,412	717,330
Purchase Services	87,923	83,234	83,697	80,555	15,700
Supplies and Materials	162,950	190,963	193,837	110,777	38,771
Capital Equipment	2,350	23,781	-	-	-
Other Expense	16,790	12,221	11,950	9,128	3,000
Total Expenditures	\$ 3,892,230	\$ 3,227,522	\$ 3,155,015	\$ 3,324,211	\$ 2,992,742
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.50
Certified	40.20	31.60	31.60	33.50	33.70
Classified	15.19	13.11	12.73	15.26	13.77
Professional/Technical	-	-	-	-	-
Total FTE	57.38	45.71	45.33	49.76	48.97
Enrollment	668	571	548	579	551
School Expenditures Per Pupil*	\$ 5,827	\$ 5,652	\$ 5,757	\$ 5,741	\$ 5,431

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Prairie Crossing | Elementary School

Established 2001 | Chaparral High School Feeder | Modified Calendar
11605 South Bradbury Ranch Drive, Parker, CO 80134 | 303.387.8200



Principal | Carrie Rotherham

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

Inspired by our belief that each child is a unique treasure, we challenge students to develop socially, creatively, and intellectually - empowering them to realize their fullest potential.

Points of Pride

- Our 21st century learners create a website to chronicle their work.
- A learning environment that encourages risk-taking.
- Highly involved parents and community members contributing 6,154 hours of work among 227 volunteers.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,087,240	2,136,418	2,102,041	2,166,768	2,217,573
Benefits	535,022	552,232	571,742	632,876	717,493
Purchase Services	92,698	86,421	83,967	84,740	23,000
Supplies and Materials	214,448	130,389	234,510	250,019	74,737
Capital Equipment	9,875	27,636	-	-	-
Other Expense	7,347	8,415	8,450	7,815	-
Total Expenditures	\$ 2,946,631	\$ 2,941,512	\$ 3,000,709	\$ 3,142,218	\$ 3,032,803
FTE*					
Administrative	1.00	1.50	1.00	1.00	2.00
Certified	28.60	31.40	31.50	32.30	32.56
Classified	10.39	11.45	10.47	12.07	11.08
Professional/Technical	-	-	-	-	-
Total FTE	39.99	44.35	42.97	45.37	45.64
Enrollment	549	564	577	581	567
School Expenditures Per Pupil *	\$ 5,367	\$ 5,215	\$ 5,201	\$ 5,408	\$ 5,349

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Redstone | Elementary School

Established 2005 | Rock Canyon High School Feeder | Modified Calendar
9970 Glenstone Circle, Highlands Ranch, CO 80130 | 303.387.7300



Principal | Laura Wilson

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Exceeds
Academic Growth Gaps	Meets

Mission Statement

We will reach every child, every day!

Points of Pride

- John Irwin School of Excellence.
- Rigorous and Relevant learning as a partner of the Model Schools Network.
- Raised \$55,000 to support a world-class education in technology.
- Implementing fully-engaged iPad classrooms.
- Welcoming IKIDS - learn through technology.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,668,268	2,402,663	2,363,654	2,492,492	2,341,965
Benefits	682,836	636,776	648,045	697,891	757,656
Purchase Services	90,090	76,117	80,153	97,907	17,000
Supplies and Materials	230,838	250,068	388,414	214,745	162,874
Capital Equipment	45,215	7,725	-	-	-
Other Expense	22,552	17,187	18,551	20,133	3,750
Total Expenditures	\$ 3,739,799	\$ 3,390,535	\$ 3,498,817	\$ 3,523,169	\$ 3,283,245
FTE*					
Administrative	2.00	2.00	2.00	2.00	2.00
Certified	36.90	34.00	33.50	32.30	37.60
Classified	13.63	11.42	11.28	11.92	12.47
Professional/Technical	-	-	-	-	-
Total FTE	52.53	47.42	46.78	46.22	52.07
Enrollment	758	719	687	687	670
School Expenditures Per Pupil *	\$ 4,934	\$ 4,716	\$ 5,093	\$ 5,128	\$ 4,900

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Renaissance | Expeditionary Learning

Outward Bound Magnet School

Established 1995 | Douglas County High School Feeder | Modified Calendar
3960 Trailboss Lane, Castle Rock, CO 80104 | 303.387.8000



Principal | Deborah Lemmer

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Exceeds
Academic Growth Gaps	Exceeds

Mission Statement

To create an environment where students: engage in purposeful and rigorous curriculum that reaches beyond the classroom, contribute to a diverse and inclusive culture, actively seek opportunities to serve others, strive to gain expertise, and seek challenges.

Points of Pride

- Challenge and rigor - push past your comfort zone in all areas.
- Adventure Education - building sense of self and relationships through offsite voyages, climbing, and in-class curriculum.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,428,156	1,492,722	1,421,246	1,597,345	1,465,645
Benefits	387,469	413,297	395,857	467,863	474,074
Purchase Services	182,515	156,767	182,264	205,623	14,015
Supplies and Materials	147,398	150,810	149,947	224,298	87,500
Capital Equipment	18,010	32,420	40,000	19,660	-
Other Expense	11,227	10,037	10,394	12,486	2,000
Total Expenditures	\$ 2,174,775	\$ 2,256,051	\$ 2,199,709	\$ 2,527,276	\$ 2,043,234
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	22.90	23.85	21.81	22.36	25.02
Classified	5.77	4.65	5.16	5.45	6.99
Professional/Technical	-	-	-	-	-
Total FTE	29.67	29.50	27.97	28.81	33.01
Enrollment	413	413	408	399	400
School Expenditures Per Pupil*	\$ 5,266	\$ 5,463	\$ 5,391	\$ 6,334	\$ 5,108

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

*\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

Rock Ridge | Elementary School

Established 1988 | Douglas County High School Feeder | Conventional Calendar
400 North Heritage Road, Castle Rock, CO 80104 | 303.387.5150



Principal | Julie Roach

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

To provide a caring and safe learning environment that honors the unique needs of each child while encouraging and empowering all students to achieve their highest potential, as life-long learners, critical thinkers, and global citizens of tomorrow. Developing a partnership with families and community, and maintaining a collaborative and skillful staff is essential.

Points of Pride

- Authorized International Baccalaureate Primary Years Program.
- Character development through the IB Learner Profile.
- Brain Breaks promote student learning and maintain focus.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	3,202,265	2,642,217	2,547,688	2,465,441	2,728,753
Benefits	882,380	737,597	735,499	708,844	882,651
Purchase Services	108,089	97,730	100,596	114,416	26,500
Supplies and Materials	191,323	211,995	225,948	240,986	22,819
Capital Equipment	14,459	8,909	-	-	-
Other Expense	18,307	5,944	9,310	8,462	21,000
Total Expenditures	\$ 4,416,823	\$ 3,704,391	\$ 3,619,042	\$ 3,538,148	\$ 3,681,723
FTE*					
Administrative	2.00	2.00	1.20	2.00	2.00
Certified	48.70	39.70	38.60	40.59	42.50
Classified	15.68	11.39	13.56	11.54	10.07
Professional/Technical	-	-	-	-	-
Total FTE	66.38	53.09	53.36	54.13	54.57
Enrollment	781	702	721	705	700
School Expenditures Per Pupil*	\$ 5,655	\$ 5,277	\$ 5,019	\$ 5,019	\$ 5,260

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Roxborough | Primary School K-2

Established 1991 | ThunderRidge High School Feeder | Modified Calendar
8000 Village Circle West, Roxborough, CO 80125 | 303.387.6002



Principal | Rick Kendall

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

Roxborough is a school dedicated to excellence. We encourage all learners to reach their full potential through the collaboration of students, staff, and community. We challenge individuals by setting high expectations and nurture them by providing a safe, engaging learning environment.

Points of Pride

- Every Child a Reader, Every Child a Writer, Everyday Math, FOSS Science Curriculums.
- PTOs have volunteered over 10,000 hours and raised \$126,000 for our students.
- Support for struggling learners - Reading Recovery, Interventionists, and Special Education.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,857,393	1,643,038	1,575,681	1,755,722	1,621,423
Benefits	475,532	441,156	424,129	496,465	522,749
Purchase Services	99,641	103,686	122,137	118,247	15,100
Supplies and Materials	176,602	104,654	195,513	191,030	6,969
Capital Equipment	326	-	-	-	-
Other Expense	7,410	4,073	5,353	92,633	182,988
Total Expenditures	\$ 2,616,905	\$ 2,296,606	\$ 2,322,815	\$ 2,654,097	\$ 2,349,229
FTE*					
Administrative	1.50	1.50	1.00	1.00	1.00
Certified	23.70	22.20	19.94	21.30	24.63
Classified	13.10	10.69	11.27	13.88	11.48
Professional/Technical	-	-	-	-	-
Total FTE	38.30	34.39	32.21	36.18	37.11
Enrollment	448	448	402	392	380
School Expenditures Per Pupil*	\$ 5,841	\$ 5,126	\$ 5,778	\$ 6,771	\$ 6,182

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Roxborough | Intermediate School 3-6

Established 2008 | ThunderRidge High School Feeder | Modified Calendar
7370 Village Circle East, Roxborough, CO 80125 | 303.387.7600



Principal | Jennifer Murtha

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

Roxborough is a school dedicated to excellence. We encourage all learners to reach their full potential through the collaboration of students, staff, and community. We challenge individuals by setting high expectations and nurture them by providing a safe, engaging learning environment.

Points of Pride

- Strong Response to Intervention (Rtl) program.
- Enrichment opportunities for children including band, track, robotics, choir, orchestra, Boy/Girl Scouts.
- Extra opportunities for community engagement: space day, field day, yoga classes & outdoor education.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,986,643	1,970,423	1,848,124	1,984,389	1,935,570
Benefits	521,501	528,862	511,705	566,920	624,851
Purchase Services	97,879	91,784	91,456	82,762	15,000
Supplies and Materials	111,473	180,543	135,199	174,874	8,743
Capital Equipment	420	145	-	-	-
Other Expense	8,439	14,075	8,548	6,931	183,838
Total Expenditures	\$ 2,726,355	\$ 2,785,831	\$ 2,595,032	\$ 2,815,877	\$ 2,768,002
FTE*					
Administrative	1.50	0.50	1.00	1.00	1.00
Certified	27.10	29.00	25.65	27.50	28.68
Classified	10.91	9.92	9.17	11.30	13.66
Professional/Technical	-	-	-	-	-
Total FTE	39.51	39.42	35.82	39.80	43.34
Enrollment	500	495	506	493	502
School Expenditures Per Pupil*	\$ 5,453	\$ 5,628	\$ 5,129	\$ 5,712	\$ 5,514

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Saddle Ranch | Elementary School

Established 1999 | ThunderRidge High School Feeder | Modified Calendar
805 English Sparrow Trail, Highlands Ranch, CO 80129 | 303.387.6400



Principal | Ryan Craven

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Exceeds
Academic Growth Gaps	Exceeds

Mission Statement

Staff, students, and community commit to instill passion for learning. Students will be empowered to take responsibility for their education and to persevere in order to reach their highest potential. We value, safety, consistency, continuous improvement, and open communication in a caring environment.

Points of Pride

- Recipient of the 2012 John Irwin School of Excellence Award.
- Outdoor education overnight experience.
- Inquiry-based science lab.
- The 2012 Colorado Governor's Award for Excellence.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,376,470	2,355,399	2,207,633	2,378,248	1,996,635
Benefits	617,096	605,978	586,450	674,209	644,910
Purchase Services	98,373	96,512	97,730	96,978	22,400
Supplies and Materials	174,774	161,349	169,734	197,732	115,509
Capital Equipment	5,381	10,968	-	-	-
Other Expense	28,322	6,950	15,054	13,971	23,327
Total Expenditures	\$ 3,300,415	\$ 3,237,156	\$ 3,076,602	\$ 3,361,139	\$ 2,802,781
FTE*					
Administrative	2.00	2.00	2.00	1.00	1.60
Certified	32.50	30.80	29.50	31.65	31.65
Classified	11.86	10.44	9.02	10.57	9.96
Professional/Technical	-	-	-	-	-
Total FTE	46.36	43.24	40.52	43.22	43.21
Enrollment	611	611	577	594	588
School Expenditures Per Pupil*	\$ 5,402	\$ 5,298	\$ 5,332	\$ 5,658	\$ 4,767

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Sage Canyon | Elementary School

Established 2010 | Douglas County High School Feeder | Modified Calendar
2420 Autumn Sage Street, Castle Rock, CO 80108 | 720.433.0110



Principal | Carrie Stephenson

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

To foster a supportive and challenging school community that fuels a contagious spark for learning and recognizes students as unique individuals.

Points of Pride

- Students and staff use the Wrangler Code to promote a positive learning community.
- Our students use the latest technology, including iPads and computers, in every classroom.
- We believe in engaging students in exciting, authentic learning experiences.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	-	1,792,779	1,885,077	1,987,673	2,279,615
Benefits	-	444,706	500,462	556,121	736,970
Purchase Services	-	66,833	125,221	99,880	10,500
Supplies and Materials	-	131,042	170,129	258,172	81,856
Capital Equipment	-	-	-	-	-
Other Expense	-	11,469	13,876	15,049	-
Total Expenditures	\$ -	\$ 2,446,828	\$ 2,694,765	\$ 2,916,894	\$ 3,108,941
FTE*					
Administrative	-	1.00	1.00	2.00	2.00
Certified	-	29.20	31.00	28.20	36.20
Classified	-	9.80	8.91	10.61	9.66
Professional/Technical	-	-	-	-	-
Total FTE	-	40.00	40.91	40.81	47.86
Enrollment	-	574	600	655	660
School Expenditures Per Pupil *	\$ -	\$ 4,263	\$ 4,491	\$ 4,453	\$ 4,711

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Sand Creek | Elementary School

Established 1986 | Mountain Vista High School Feeder | Modified Calendar
8898 South Maplewood Drive, Highlands Ranch, CO 80126 | 303.387.6600



Principal | Ashley Gehrke

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

We strive to meet the needs of all children, no matter how diverse those needs may be, and make the journey of education exciting.

Points of Pride

- RtI/Differentiation: Read Naturally, Math intervention, College of William and Mary Gifted and Talented Programming.
- School Health Program: Healthy Snacks and Research-based Health Curriculum. • Enrichment Opportunities: Battle of the Books, Knowledge Master Open, Science Club, Chess Club.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,804,817	2,618,551	2,616,565	2,600,663	2,445,281
Benefits	741,549	716,756	729,532	755,923	788,978
Purchase Services	84,906	85,779	89,495	74,418	8,350
Supplies and Materials	245,679	150,903	221,352	136,238	80,974
Capital Equipment	9,218	1,053	-	-	-
Other Expense	(1,341)	13,230	12,720	11,127	500
Total Expenditures	\$ 3,884,828	\$ 3,586,271	\$ 3,669,665	\$ 3,578,368	\$ 3,324,083
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	37.73	34.55	35.70	35.00	38.91
Classified	14.71	16.33	14.35	13.22	13.82
Professional/Technical	-	-	-	-	-
Total FTE	53.44	51.88	51.05	49.23	53.73
Enrollment	633	599	585	585	573
School Expenditures Per Pupil *	\$ 6,137	\$ 5,987	\$ 6,273	\$ 6,117	\$ 5,801

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Sedalia | Elementary School

Established 1952 | Castle View High School Feeder | Conventional Calendar
5449 North Huxtable Street, Sedalia, CO 80135 | 303.387.5500



Principal | George Boser

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Approaching
Academic Growth	Approaching
Academic Growth Gaps	Approaching

Mission Statement

Provide an educational foundation that allows each student to reach his or her individual potential.

Points of Pride

- Success in Sight: Our model of continuous improvement through our partnership with McREL.
- Focus on providing 90 minutes of quality instruction in reading, writing, and math daily.
- Active Parent-Teacher Organization (known as PTO).

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,642,159	1,458,715	1,490,580	1,652,324	1,530,767
Benefits	406,971	391,674	390,118	450,417	494,789
Purchase Services	52,772	82,509	101,366	66,400	26,273
Supplies and Materials	92,110	154,005	152,931	211,703	14,717
Capital Equipment	3,633	3,461	-	-	-
Other Expense	8,144	5,021	3,976	6,963	1,800
Total Expenditures	\$ 2,205,788	\$ 2,095,386	\$ 2,138,971	\$ 2,387,807	\$ 2,068,346
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	25.16	22.70	22.00	21.00	24.60
Classified	9.27	7.76	6.48	8.43	8.34
Professional/Technical	-	-	-	-	-
Total FTE	35.43	31.46	29.48	30.43	33.94
Enrollment	337	335	323	342	325
School Expenditures Per Pupil*	\$ 6,545	\$ 6,255	\$ 6,622	\$ 6,982	\$ 6,364

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Soaring Hawk | Elementary School

Established 2004 | Castle View High School Feeder | Modified Calendar
4665 Tanglevine Drive, Castle Rock, CO 80109 | 303.387.5825



Principal | Kyle Sorg

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

As a child-centered learning community, Soaring Hawk Elementary will achieve excellence by supporting and empowering all children to develop socially, creatively, and intellectually.

Points of Pride

- Student-led Positive Behavior Support Initiative.
- Developing Civic-minded Student Leaders through community service projects.
- Enhanced Instruction using 21st Century Technology--SMART Board, iPod and iPad carts.
- Student Leadership Opportunities through Conflict Managers and Student Councils.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,787,797	2,521,074	2,474,191	2,668,231	2,304,403
Benefits	735,360	716,065	681,376	769,292	745,685
Purchase Services	109,797	109,847	105,827	107,839	20,500
Supplies and Materials	187,272	241,671	240,638	220,803	10,202
Capital Equipment	568	19,313	-	-	-
Other Expense	18,305	19,140	17,848	21,088	-
Total Expenditures	\$ 3,839,099	\$ 3,627,111	\$ 3,519,880	\$ 3,787,253	\$ 3,080,790
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.00
Certified	39.23	36.90	35.40	39.40	37.94
Classified	12.22	11.42	11.66	12.03	10.65
Professional/Technical	-	-	-	-	-
Total FTE	53.45	49.32	48.06	52.43	49.59
Enrollment	651	670	687	707	624
School Expenditures Per Pupil *	\$ 5,897	\$ 5,414	\$ 5,124	\$ 5,357	\$ 4,937

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

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South Ridge | Elementary School

Established 1972 | Douglas County High School Feeder | Conventional Calendar
1100 South Street, Castle Rock, CO 80104 | 303.387.5075



Principal | Deena Gaddis

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Approaching
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

South Ridge Elementary is committed to developing academic excellence, empowering creativity and diversity, fostering a global perspective, encouraging curiosity, and inspiring actions that positively impact the world.

Points of Pride

- Authorized International Baccalaureate (I.B.) PYP school.
- Authentic learning through simulations and real world experiences.
- Balanced literacy and Math in Focus (Singapore Math) school.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,276,166	2,185,977	2,069,782	2,126,994	2,395,294
Benefits	584,371	603,752	585,954	616,380	775,317
Purchase Services	96,995	86,573	92,311	98,425	11,000
Supplies and Materials	137,972	143,124	189,134	191,470	64,788
Capital Equipment	9,951	5,811	-	-	5,000
Other Expense	21,422	14,194	22,435	18,448	26,609
Total Expenditures	\$ 3,126,877	\$ 3,039,431	\$ 2,959,616	\$ 3,051,717	\$ 3,278,008
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	35.20	35.87	34.37	34.45	38.40
Classified	11.67	10.45	7.65	10.87	13.40
Professional/Technical	-	-	-	-	-
Total FTE	47.87	47.32	43.02	46.32	52.80
Enrollment	635	570	556	549	555
School Expenditures Per Pupil*	\$ 4,924	\$ 5,332	\$ 5,323	\$ 5,559	\$ 5,906

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Stone Mountain | Elementary School

Established 2008 | ThunderRidge High School Feeder | Modified Calendar
10625 Weathersfield Drive, Highlands Ranch, CO 80129 | 303.387.7525



Principal | Andrew Brueckner

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

Stone Mountain Elementary is a place where learning is our highest mission. We pledge to provide a respectful, caring and purposeful environment that values every child. We are committed to building character, celebrating improvement and honoring each other in our pursuit of excellence.

Points of Pride

- Over 94% of our students are proficient or advanced in Math.
- Top 10% Ranking of Colorado schools in Reading, top 4% in Math and top 3% in Writing.
- Circle Values: Caring - Improving - Respecting - Cooperating - Learning – Everyday.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,807,108	1,774,719	1,860,322	2,027,339	1,897,838
Benefits	480,026	471,812	537,045	584,762	609,785
Purchase Services	90,736	78,691	82,827	90,925	16,700
Supplies and Materials	94,503	197,074	141,526	158,817	48,600
Capital Equipment	11,710	1,420	-	-	-
Other Expense	13,851	11,948	9,851	11,776	42,581
Total Expenditures	\$ 2,497,934	\$ 2,535,664	\$ 2,631,571	\$ 2,873,618	\$ 2,615,504
FTE*					
Administrative	1.00	-	1.00	1.00	1.00
Certified	23.15	24.25	24.77	27.10	33.45
Classified	12.15	12.36	12.68	13.65	9.79
Professional/Technical	-	-	-	-	-
Total FTE	36.30	36.61	38.45	41.75	44.24
Enrollment	429	446	478	535	569
School Expenditures Per Pupil*	\$ 5,823	\$ 5,685	\$ 5,505	\$ 5,371	\$ 4,597

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Summit View | Elementary School

Established 1992 | Mountain Vista High School Feeder | Modified Calendar
10200 Piedmont Drive, Highlands Ranch, CO 80126 | 303.387.6800



Principal | Sheri Coll

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

To develop critical thinkers, optimize individual potential, and strive for the extraordinary. By engaging students, parents, staff, and our community, we will stimulate a lifelong love of learning, build personal responsibility, and accentuate creativity.

Points of Pride

- STEM Lab (A multi-disciplinary environment where connections are made through Science, Technology, Engineering and Math).
- Enriched Programming (Liberal Arts) deepened with full time PE, Art, Music and Technology Teachers.
- Summit View News Crew-Daily anchored Live Broadcasts through State-of-the-Art production equipment.

Funding Snapshot

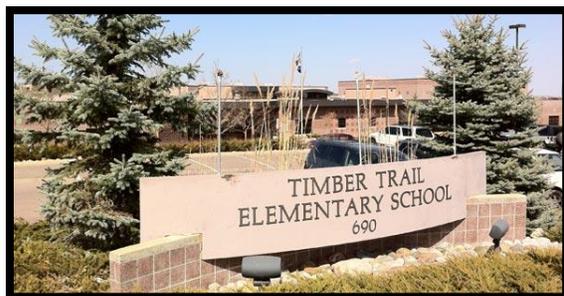
	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,742,824	2,271,372	2,114,892	2,310,189	2,069,076
Benefits	664,450	600,036	583,602	651,001	665,227
Purchase Services	105,690	107,063	92,638	89,542	16,000
Supplies and Materials	212,118	191,103	257,190	236,628	92,163
Capital Equipment	8,476	14,648	5,598	-	-
Other Expense	15,157	6,958	13,363	10,152	11,860
Total Expenditures	\$ 3,748,715	\$ 3,191,180	\$ 3,067,284	\$ 3,297,511	\$ 2,854,326
FTE*					
Administrative	2.00	2.00	1.00	2.00	1.00
Certified	37.18	29.58	28.55	30.45	35.35
Classified	12.37	11.37	10.75	11.01	12.26
Professional/Technical	-	-	-	-	-
Total FTE	51.55	42.95	40.30	43.46	48.61
Enrollment	615	574	562	564	545
School Expenditures Per Pupil*	\$ 6,095	\$ 5,560	\$ 5,458	\$ 5,847	\$ 5,237

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

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Timber Trail | Elementary School

Established 2003 | Rock Canyon High School Feeder | Modified Calendar
690 West Castle Pines Parkway, Castle Rock, CO 80108 | 303.387.5700



Principal | Michele Radke

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Meets
Academic Growth Gaps	Exceeds

Mission Statement

To provide a safe a positive environment that honors and encourages respect for all while developing leadership and shared responsibility in a collaborative community. The Timber Trail community will create an opportunity for all to achieve through high expectations, common language, vision, and goals.

Points of Pride

- Multi-year recipient of the John Irwin School of Excellence Award.
- Recipient of the Governor's Distinguished Improvement Award (2010).
- Over the past 8 years, the Timber Trail Education Alliance has raised over \$250,000.
- Named by "5280 Magazine" as a top 20 elementary school in Colorado.
- District leader in the area of Response to Intervention (RtI), ensuring that all students receive the support they need.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,438,325	2,172,864	2,086,762	2,397,790	1,904,353
Benefits	594,587	544,321	552,382	676,673	615,356
Purchase Services	82,489	68,063	72,465	77,773	10,300
Supplies and Materials	184,260	199,539	312,957	217,733	197,931
Capital Equipment	37,181	22,303	-	-	-
Other Expense	14,884	8,704	10,751	10,348	3,300
Total Expenditures	\$ 3,351,725	\$ 3,015,794	\$ 3,035,316	\$ 3,380,317	\$ 2,731,240
FTE*					
Administrative	2.00	1.50	1.00	1.00	1.00
Certified	34.90	31.50	31.00	32.80	35.21
Classified	12.40	10.29	10.00	10.47	11.94
Professional/Technical	-	-	-	-	-
Total FTE	49.30	43.29	42.00	44.27	48.15
Enrollment	595	597	623	596	556
School Expenditures Per Pupil *	\$ 5,633	\$ 5,052	\$ 4,872	\$ 5,672	\$ 4,912

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Trailblazer | Elementary School

Established 1997 | ThunderRidge High School Feeder | Modified Calendar
9760 South Hackberry Street, Highlands Ranch, CO 80129 | 303.387.6250



Principal | Deanne Kirby

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

At Trailblazer we are committed to: honoring the past, enriching the present, and inspiring the future thereby maximizing the learning capacity of our community. Therefore, imagine a school where we embrace: a school as a community, a climate for learning, a curriculum with coherence, and a commitment to character.

Points of Pride

- Rock our World" --an interactive, global Challenge-based Learning Activity.
- 21st Century Learning Environments: Critical Thinking, Problem Solving, Creativity and Innovation and Globally Aware.
- In School Programming: Outdoor Education, Ameritowne, Recycling Rangers, Junior Great Books.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,666,774	2,360,180	2,231,483	2,296,487	2,060,595
Benefits	684,330	605,404	584,657	614,529	666,672
Purchase Services	94,804	86,967	80,761	83,482	-
Supplies and Materials	194,882	182,066	151,528	203,232	24,941
Capital Equipment	10,633	16,944	-	-	-
Other Expense	10,435	10,616	25,073	7,363	-
Total Expenditures	\$ 3,661,859	\$ 3,262,178	\$ 3,073,501	\$ 3,205,094	\$ 2,752,208
FTE*					
Administrative	2.00	1.00	1.00	1.00	1.00
Certified	37.06	33.13	29.74	29.80	31.40
Classified	12.35	12.50	11.68	12.39	12.83
Professional/Technical	-	-	-	-	-
Total FTE	51.41	46.63	42.42	43.20	45.23
Enrollment	616	607	527	512	508
School Expenditures Per Pupil *	\$ 5,945	\$ 5,374	\$ 5,832	\$ 6,260	\$ 5,418

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Wildcat Mountain | Elementary School

Established 1998 | Rock Canyon High School Feeder | Conventional Calendar
6585 Lionshead Parkway, Littleton, CO 80124 | 303.387.6925



Principal | Molly Milley

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Meets
Academic Growth Gaps	Exceeds

Mission Statement

Our commitment is to make decisions that consider the student first. Through focused academics, a commitment to character, a positive environment, and a partnership with our community, we direct our attention on educating the whole child.

Points of Pride

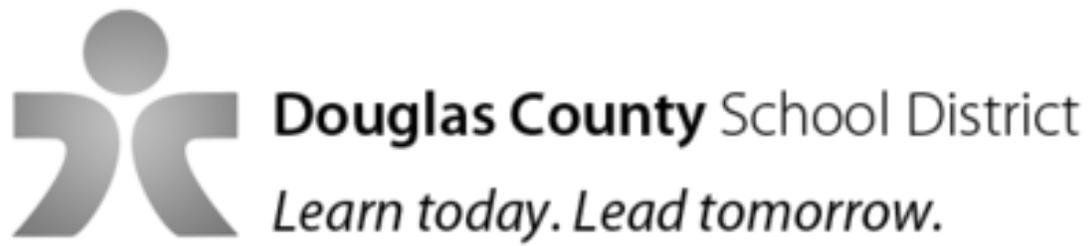
- John Irwin School of Excellence Award.
- Garden Club students work with PTO volunteers.
- Extra-curricular opportunities- Chess Club, Spanish, KidzArt, Band, Orchestra and Choir.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	2,313,120	2,359,507	2,348,951	2,348,272	2,099,657
Benefits	579,997	618,765	636,244	672,407	679,756
Purchase Services	85,128	80,555	89,805	109,317	11,907
Supplies and Materials	90,779	108,555	221,913	215,760	-
Capital Equipment	25,693	12,839	-	-	80,000
Other Expense	14,747	14,537	13,582	13,860	715
Total Expenditures	\$ 3,109,463	\$ 3,194,759	\$ 3,310,495	\$ 3,359,616	\$ 2,872,035
FTE*					
Administrative	1.00	1.00	1.00	2.00	2.00
Certified	32.80	33.10	32.80	32.40	34.00
Classified	11.02	10.79	11.98	11.86	9.88
Professional/Technical	-	-	-	-	-
Total FTE	44.82	44.90	45.79	46.26	45.88
Enrollment	601	604	607	599	603
School Expenditures Per Pupil*	\$ 5,174	\$ 5,289	\$ 5,454	\$ 5,609	\$ 4,763

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SCHOOL BY SCHOOL SUMMARY | ELEMENTARY SCHOOLS

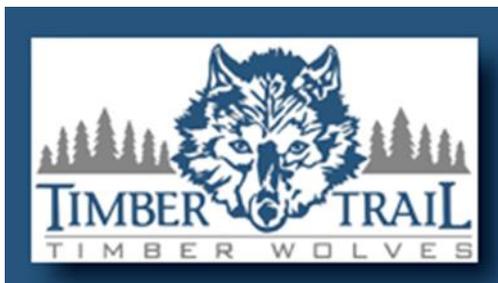
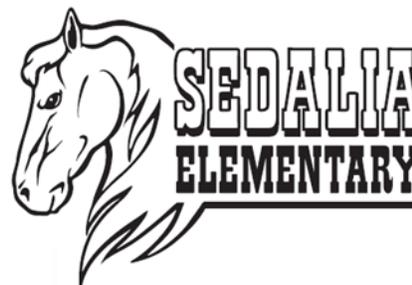
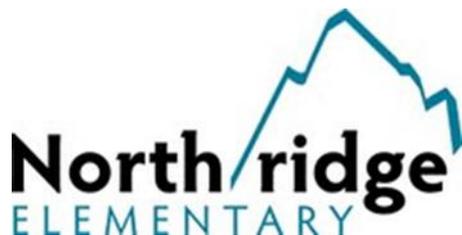
FY 2013-14 Adopted Budget

School	Salaries	Benefits	Purchase Services	Supplies and Materials	Capital Equipment
Acres Green Elementary School	2,688,715	865,538	16,800	40,720	-
Arrowwood Elementary School	1,755,640	566,784	26,500	74,948	-
Bear Canyon Elementary School	2,178,509	703,198	15,800	43,113	-
Buffalo Ridge Elementary School	1,705,830	552,004	10,518	22,163	-
Castle Rock Elementary School	2,003,239	640,817	500	159,938	-
Cherokee Trail Elementary School	2,045,058	661,371	13,200	42,055	-
Cherry Valley Elementary School	338,567	109,681	1,500	3,510	-
Clear Sky Elementary School	3,168,465	1,022,257	21,040	52,047	-
Copper Mesa Elementary School	2,318,067	749,632	12,000	32,408	-
Cougar Run Elementary School	1,882,467	608,800	-	30,547	-
Coyote Creek Elementary School	1,449,727	467,167	10,000	26,000	-
Eagle Ridge Elementary School	2,067,357	666,743	-	81,625	-
Eldorado Elementary School	2,127,925	688,185	18,411	80,517	-
Flagstone Elementary School	2,445,801	795,740	26,952	59,950	-
Fox Creek Elementary School	1,863,304	600,506	13,583	61,250	-
Franktown Elementary School	1,235,450	399,148	7,575	19,826	-
Frontier Valley Elementary School	2,217,562	716,748	18,350	73,488	-
Gold Rush Elementary School	2,552,050	823,107	18,000	113,301	-
Heritage Elementary School	2,119,661	685,474	6,500	8,762	-
Iron Horse Elementary School	1,822,613	587,460	8,901	14,145	-
Larkspur Elementary School	1,138,062	368,053	3,000	51,086	-
Legacy Point Elementary School	1,717,582	555,936	-	118,752	-
Lone Tree Elementary School	1,565,383	506,728	5,500	7,328	-
Mammoth Heights Elementary School	3,004,680	969,719	20,000	225,534	-
Meadow View Elementary School	1,868,843	604,286	750	12,048	-
Mountain View Elementary School	1,318,456	421,918	11,050	3,400	-
Northeast Elementary School	1,624,190	521,982	10,030	24,614	-
Northridge Elementary School	2,590,376	823,389	21,300	175,295	-
Pine Grove Elementary School	2,220,548	718,062	1,200	44,201	-
Pine Lane Elementary School	3,689,218	1,193,422	6,500	56,231	-
Pioneer Elementary School	2,217,941	717,330	15,700	38,771	-
Prairie Cross Elementary School	2,217,573	717,493	23,000	74,737	-
Redstone Elementary School	2,341,965	757,656	17,000	162,874	-
Renaissance Elementary School	1,465,645	474,074	14,015	87,500	-
Rock Ridge Elementary School	2,728,753	882,651	26,500	22,819	-
Roxborough Intermediate School	1,935,570	624,851	15,000	8,743	-
Roxborough Primary School	1,621,423	522,749	15,100	6,969	-
Saddle Ranch Elementary School	1,996,635	644,910	22,400	115,509	-
Sage Canyon Elementary School	2,279,615	736,970	10,500	81,856	-
Sand Creek Elementary School	2,445,281	788,978	8,350	80,974	-
Sedalia Elementary School	1,530,767	494,789	26,273	14,717	-
Soaring Hawk Elementary School	2,304,403	745,685	20,500	10,202	-
South Elementary School	2,395,294	775,317	11,000	64,788	5,000

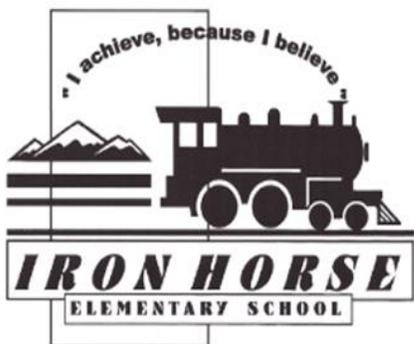
Other Expense	Total Expenditures	Projected Enrollment	School Expenditures Per Pupil
4,100	\$ 3,615,873	652	\$ 5,546
2,000	\$ 2,425,872	445	\$ 5,451
500	\$ 2,941,120	616	\$ 4,775
-	\$ 2,290,515	478	\$ 4,792
14,100	\$ 2,818,594	487	\$ 5,788
4,750	\$ 2,766,434	586	\$ 4,721
500	\$ 453,758	51	\$ 8,897
-	\$ 4,263,809	800	\$ 5,330
-	\$ 3,112,107	665	\$ 4,680
-	\$ 2,521,814	520	\$ 4,850
14,791	\$ 1,967,685	399	\$ 4,932
-	\$ 2,815,725	585	\$ 4,813
24,600	\$ 2,939,638	608	\$ 4,835
-	\$ 3,328,443	665	\$ 5,005
109,116	\$ 2,647,759	530	\$ 4,996
1,600	\$ 1,663,599	270	\$ 6,161
1,700	\$ 3,027,848	637	\$ 4,753
12,231	\$ 3,518,689	725	\$ 4,853
6,100	\$ 2,826,497	600	\$ 4,711
3,900	\$ 2,437,019	478	\$ 5,098
83,000	\$ 1,643,201	285	\$ 5,766
-	\$ 2,392,270	468	\$ 5,112
-	\$ 2,084,939	465	\$ 4,484
7,000	\$ 4,226,933	837	\$ 5,050
391,443	\$ 2,877,370	480	\$ 5,995
800	\$ 1,755,624	359	\$ 4,890
3,100	\$ 2,183,916	429	\$ 5,091
500	\$ 3,610,860	757	\$ 4,770
200	\$ 2,984,211	625	\$ 4,775
2,924	\$ 4,948,295	910	\$ 5,438
3,000	\$ 2,992,742	551	\$ 5,431
-	\$ 3,032,803	567	\$ 5,349
3,750	\$ 3,283,245	670	\$ 4,900
2,000	\$ 2,043,234	400	\$ 5,108
21,000	\$ 3,681,723	700	\$ 5,260
183,838	\$ 2,768,002	502	\$ 5,514
182,988	\$ 2,349,229	380	\$ 6,182
23,327	\$ 2,802,781	588	\$ 4,767
-	\$ 3,108,941	660	\$ 4,711
500	\$ 3,324,083	573	\$ 5,801
1,800	\$ 2,068,346	325	\$ 6,364
-	\$ 3,080,790	624	\$ 4,937
26,609	\$ 3,278,008	555	\$ 5,906

SCHOOL BY SCHOOL SUMMARY | ELEMENTARY SCHOOLS CONTINUED

School	Salaries	Benefits	Purchase Services	Supplies and Materials	Capital Equipment
Stone Mountain Elementary School	1,897,838	609,785	16,700	48,600	-
Summit View Elementary School	2,069,076	665,227	16,000	92,163	-
Timber Trail Elementary School	1,904,353	615,356	10,300	197,931	-
Trailblazer Elementary School	2,060,595	666,672	-	24,941	-
Wildcat Mountain Elementary School	2,099,657	679,756	11,907	-	80,000
Sub Total	98,235,729	31,714,104	605,705	2,892,896	85,000

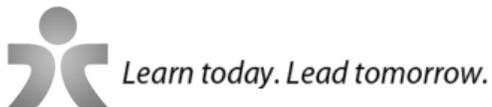


Other Expense	Total Expenditures	Projected Enrollment	School Expenditures Per Pupil
42,581	\$ 2,615,504	569	\$ 4,597
11,860	\$ 2,854,326	545	\$ 5,237
3,300	\$ 2,731,240	556	\$ 4,912
-	\$ 2,752,208	508	\$ 5,418
715	\$ 2,872,035	603	\$ 4,763
1,196,223	\$ 134,729,657	26,288	\$ 5,125



MIDDLE SCHOOLS

Douglas County School District



- Castle Rock Middle School
- Cimarron Middle School
- Cresthill Middle School
- Mesa Middle School
- Mountain Ridge Middle School
- Ranch View Middle School
- Rocky Heights Middle School
- Sagewood Middle School
- Sierra Middle School



Castle Rock | Middle School

Established 1996 | Castle View High School Feeder | Conventional Calendar
2575 Meadows Boulevard, Castle Rock, CO 80109 | 303.387.1300



Principal | Terry Olson

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

We take P.R.I.D.E. in building critical thinkers who have the knowledge and skills to be responsible citizens.

Points of Pride

- Highly Qualified Teachers with over 75% at the MA or PHD level.
- Leadership Opportunities (Student Council, NJHS, B.I.O.N.I.C. Leaders).
- A wide array of Athletic & Extra Curricular Activities.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	3,852,584	3,629,830	3,677,935	3,775,265	3,634,133
Benefits	963,254	933,708	960,509	1,051,644	1,173,963
Purchase Services	155,193	144,752	153,641	147,965	28,500
Supplies and Materials	364,439	387,530	464,419	458,938	71,879
Capital Equipment	1,826	26,108	-	-	-
Other Expense	19,884	20,530	18,411	51,372	500
Total Expenditures	\$ 5,357,180	\$ 5,142,457	\$ 5,274,915	\$ 5,485,183	\$ 4,908,975
FTE*					
Administrative	2.00	2.00	2.00	3.00	3.00
Certified	48.70	45.70	47.75	50.70	55.24
Classified	15.09	13.64	12.99	13.08	14.34
Professional/Technical	-	-	-	-	-
Total FTE	65.79	61.34	62.74	66.78	72.59
Enrollment	724	763	795	833	895
School Expenditures Per Pupil*	\$ 7,399	\$ 6,740	\$ 6,635	\$ 6,585	\$ 5,485

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Cimarron | Middle School

Established 2008 | Legend High School Feeder | Conventional Calendar
12130 Canterbury Parkway, Parker, CO 80138 | 720.433.0120



Principal | Steve Cook

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

At Cimarron Middle School we build positive relationships to create a safe environment where all are challenged and empowered to reach their highest potential.

Points of Pride

- All students participate in an annual school-wide community service project.
- Offering strong academic programming for all learners including gifted/talented and online opportunities.
- Activities: Iron Chef Club, Book Clubs, Knitting & Crocheting Club, Yoga Club, Outdoor Club.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	3,536,872	4,781,919	5,078,279	5,411,577	5,130,548
Benefits	915,146	1,268,110	1,415,691	1,553,424	1,657,765
Purchase Services	47,145	127,098	162,056	145,733	42,000
Supplies and Materials	307,561	461,893	621,077	679,135	408,831
Capital Equipment	-	47,376	-	-	-
Other Expense	24,273	38,204	36,213	36,931	3,000
Total Expenditures	\$ 4,830,997	\$ 6,724,599	\$ 7,313,317	\$ 7,826,801	\$ 7,242,144
FTE*					
Administrative	2.00	3.00	3.00	3.00	4.00
Certified	51.60	69.60	74.38	76.38	77.81
Classified	12.77	17.12	18.13	22.60	22.32
Professional/Technical	-	-	-	-	-
Total FTE	66.37	89.72	95.51	101.98	104.13
Enrollment	849	1,325	1,371	1,401	1,422
School Expenditures Per Pupil *	\$ 5,690	\$ 5,075	\$ 5,334	\$ 5,587	\$ 5,093

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Cresthill | Middle School

Established 1991 | Highlands Ranch High School Feeder | Conventional Calendar
9195 Cresthill Lane, Highlands Ranch, CO 80130 | 303.387.2800



Principal | Sid Rundle

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

The Cresthill community champions all students in their quest toward excellence in achievement and responsible citizenship.

Points of Pride

- Whole-child learning environment.
- Restorative discipline practices.
- State-of-the-art technology programs.
- Highly qualified content area instructors.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	4,148,122	3,848,004	3,800,444	3,899,873	3,727,386
Benefits	1,056,722	1,043,980	1,049,507	1,115,986	1,212,649
Purchase Services	117,399	123,580	119,903	140,768	-
Supplies and Materials	414,691	519,212	441,415	554,743	163,198
Capital Equipment	27,512	33,181	-	32,095	-
Other Expense	28,028	32,080	25,093	25,812	-
Total Expenditures	\$ 5,792,475	\$ 5,600,037	\$ 5,436,361	\$ 5,769,277	\$ 5,103,233
FTE*					
Administrative	3.00	2.00	3.00	3.00	3.00
Certified	57.30	53.10	53.90	54.30	56.95
Classified	14.11	15.67	14.96	14.54	16.77
Professional/Technical	-	-	-	-	-
Total FTE	74.41	70.77	71.86	71.84	76.73
Enrollment	923	903	900	912	906
School Expenditures Per Pupil*	\$ 6,276	\$ 6,202	\$ 6,040	\$ 6,326	\$ 5,633

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Mesa | Middle School

Established 2008 | Douglas County High School Feeder | Conventional Calendar
365 North Mitchell Street, Castle Rock, CO 80104 | 303.387.4750



Principal | Carrie Stephenson

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

Mesa Middle School is a positive learning environment that inspires students to develop greater roles of responsibility to succeed as globally minded learners, inquirers, and communicators.

Points of Pride

- International Baccalaureate Program.
- Advanced Math and Language Arts Classes.
- 80% of students participate in after-school athletics and/or activities.
- National Junior Honor Society.
- Anti- Bullying Program and Character Development.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	3,913,945	3,713,836	3,642,714	3,848,240	4,165,451
Benefits	1,035,196	1,011,814	1,009,505	1,103,482	1,346,356
Purchase Services	160,704	167,955	160,033	123,311	21,937
Supplies and Materials	404,977	309,923	337,833	399,205	35,493
Capital Equipment	23,228	18,248	-	-	-
Other Expense	27,112	28,088	26,346	24,657	6,450
Total Expenditures	\$ 5,565,162	\$ 5,249,864	\$ 5,176,431	\$ 5,498,895	\$ 5,575,687
FTE*					
Administrative	3.00	3.00	3.00	3.00	3.00
Certified	59.09	57.00	53.02	54.40	65.47
Classified	15.13	13.37	11.76	11.95	13.51
Professional/Technical	-	-	-	-	-
Total FTE	77.22	73.37	67.78	69.35	81.98
Enrollment	878	896	941	1,000	1,047
School Expenditures Per Pupil*	\$ 6,338	\$ 5,859	\$ 5,501	\$ 5,499	\$ 5,325

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Mountain Ridge | Middle School

Established 2001 | Mountain Vista High School Feeder | Conventional Calendar
10585 Mountain Vista Ridge, Highlands Ranch, CO 80126 | 303.387.1800



Principal | Shannon Clarke

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Approaching
Academic Growth Gaps	Approaching

Mission Statement

Mountain Ridge Middle School is a learning community committed to: Quality, achievement, and Continuous improvement.

Points of Pride

- Showcase School selected by National Middle School Association.
- Highlighted by US Dept. of Education for research-based best practices in mathematics.
- Facilitator for Gifted and Talented and STEM Programming.

Funding Snapshot

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Actual	Estimated Actual	Budget
Direct School Expenditures*					
Salaries	4,762,111	4,370,256	4,319,616	4,321,533	4,141,258
Benefits	1,224,108	1,189,206	1,176,921	1,220,054	1,334,758
Purchase Services	138,626	101,868	97,961	111,986	41,600
Supplies and Materials	371,995	442,221	464,019	583,270	56,000
Capital Equipment	10,344	8,530	10,005	-	-
Other Expense	64,126	58,731	48,360	52,876	165,149.00
Total Expenditures	\$ 6,571,310	\$ 6,170,812	\$ 6,116,883	\$ 6,289,718	\$ 5,738,765
FTE*					
Administrative	2.00	2.00	2.00	3.00	3.00
Certified	65.60	61.70	59.95	58.93	61.47
Classified	15.49	14.33	14.55	16.77	19.55
Professional/Technical	-	-	-	-	-
Total FTE	83.09	78.03	76.50	78.70	84.02
Enrollment	1,040	1,052	1,017	1,056	1,110
School Expenditures Per Pupil*	\$ 6,319	\$ 5,866	\$ 6,015	\$ 5,956	\$ 5,170

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Ranch View | Middle School

Established 1999 | ThunderRidge High School Feeder | Conventional Calendar
1731 West Wildcat Reserve Parkway, Highlands Ranch, CO 80129 | 303.387.2300



Principal | James McMurphy

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

Ranch View Middle School is committed to creating and sustaining an environment that values lifelong learning and personal growth. Our mission is purposeful and guided by the belief that community members will grow and flourish with uncompromising support and assistance.

Points of Pride

- Received CO Dept. of Education highest level rating "Performance." • International Baccalaureate World School Candidate - Middle Years Program. • Restorative Practices - using student "mistakes" to reflect and grow into Responsible Citizens.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	4,622,885	4,500,909	4,091,628	4,036,934	4,071,569
Benefits	1,175,677	1,163,038	1,088,656	1,111,858	1,307,814
Purchase Services	114,668	136,016	117,573	134,614	-
Supplies and Materials	381,337	385,573	375,154	452,581	112,100
Capital Equipment	9,894	53,575	-	46,201	-
Other Expense	26,979	35,355	19,059	15,468	-
Total Expenditures	\$ 6,331,440	\$ 6,274,466	\$ 5,692,071	\$ 5,797,655	\$ 5,491,483
FTE*					
Administrative	2.60	2.00	2.00	2.00	3.00
Certified	63.70	64.00	56.80	54.05	61.61
Classified	16.75	15.30	15.04	15.57	17.26
Professional/Technical	-	-	-	-	-
Total FTE	83.05	81.30	73.84	71.62	81.87
Enrollment	1,016	1,036	1,015	1,013	1,023
School Expenditures Per Pupil*	\$ 6,232	\$ 6,056	\$ 5,608	\$ 5,723	\$ 5,368

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Rocky Heights | Middle School

Established 2003 | Rock Canyon High School Feeder | Conventional Calendar
11033 Monarch Boulevard, Highlands Ranch, CO 80124 | 303.387.3300



Principal | Mike Loitz

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Meets
Academic Growth Gaps	Meets

Mission Statement

At RHMS we R.O.K. ~ We Respect, We Own It, and We Are Kind.

Points of Pride

- Chosen as a Successful Practices Network Model School. • INTEL Schools of Distinction-Mathematics Finalist 2009.
- Colorado State School of Character Award 2010-2011. • Positive Behavior Support- The Nighthawk Way- "We Respect, Own it, and are Kind".

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	5,388,421	5,111,268	5,166,455	5,224,423	4,864,486
Benefits	1,366,067	1,331,452	1,406,061	1,456,376	1,565,844
Purchase Services	249,665	260,452	260,583	260,363	58,200
Supplies and Materials	712,880	611,617	607,290	837,023	419,371
Capital Equipment	22,233	91,462	-	15,897	-
Other Expense	47,329	59,228	63,737	63,651	2,500
Total Expenditures	\$ 7,786,594	\$ 7,465,479	\$ 7,504,126	\$ 7,857,733	\$ 6,910,401
FTE*					
Administrative	4.00	3.00	3.00	3.00	3.00
Certified	73.30	72.10	73.34	74.50	75.91
Classified	18.79	16.07	17.21	17.02	17.46
Professional/Technical	-	-	-	-	-
Total FTE	96.09	91.17	93.55	94.52	96.37
Enrollment	1,237	1,319	1,349	1,390	1,400
School Expenditures Per Pupil*	\$ 6,295	\$ 5,660	\$ 5,563	\$ 5,653	\$ 4,936

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Sagewood | Middle School

Established 1999 | Ponderosa High School Feeder | Conventional Calendar
4725 Fox Sparrow Road, Parker, CO 80134 | 303.387.4300



Principal | Julie Jaegar

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching

Mission Statement

Encouraging, challenging, and supporting every student on the journey toward excellence. As a community of diverse learners we: cultivate a positive climate, model responsible, ethical behavior, practice collaborative decision making, and integrate best educational practices.

Points of Pride

- Whole-Student Approach to Learning; Academic, Social/Emotional, Career.
- Student Leadership: Peer Leaders, Student Council, NJHS.
- Outdoor Adventure Education.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	3,152,323	3,965,788	3,958,818	3,957,951	3,926,251
Benefits	817,497	1,067,044	1,116,862	1,146,064	1,267,329
Purchase Services	97,412	103,083	156,498	225,738	39,800
Supplies and Materials	405,871	510,493	514,491	595,759	130,481
Capital Equipment	1,963	30,020	-	18,750	-
Other Expense	19,952	49,454	27,431	26,535	8,000
Total Expenditures	\$ 4,495,018	\$ 5,725,882	\$ 5,774,099	\$ 5,970,796	\$ 5,371,861
FTE*					
Administrative	2.00	2.00	2.00	2.00	2.00
Certified	37.80	53.40	53.80	53.30	60.20
Classified	17.17	15.86	16.84	15.93	16.80
Professional/Technical	-	-	-	-	-
Total FTE	56.97	71.26	72.64	71.23	79.00
Enrollment	611	947	983	979	995
School Expenditures Per Pupil*	\$ 7,357	\$ 6,046	\$ 5,874	\$ 6,099	\$ 5,399

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Sierra | Middle School

Established 1975 | Chaparral High School Feeder | Conventional Calendar
6651 East Pine Lane Avenue, Parker, CO 80138 | 303.387.3800



Principal | Michelle Davis

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Approaching
Academic Growth Gaps	Does Not Meet

Mission Statement

All who enter here: strive for educational excellence, respect diversity, care for and trust others, take pride in their work, assume responsibility for their actions, believe every individual is valuable, are positive in their attitudes, and enjoy life and school.

Points of Pride

- High interest technology classes and an award-winning yearbook.
- Focus on literacy across the curriculum.
- Community Partnerships: Annual 5K and Spirit Day, Fuel Up To Play 60, Winter Bazaar.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	4,359,081	3,879,195	3,563,001	3,940,604	3,951,749
Benefits	1,191,322	1,076,575	995,516	1,140,324	1,278,091
Purchase Services	72,240	89,713	146,801	105,726	5,000
Supplies and Materials	408,836	425,802	353,055	528,866	151,205
Capital Equipment	9,310	9,033	-	-	-
Other Expense	34,101	33,527	12,976	21,799	161,686
Total Expenditures	\$ 6,074,891	\$ 5,513,845	\$ 5,071,348	\$ 5,737,318	\$ 5,547,731
FTE*					
Administrative	3.00	3.00	2.00	3.00	3.00
Certified	63.68	57.40	52.40	59.19	61.40
Classified	18.60	12.33	12.45	11.94	13.14
Professional/Technical	-	-	-	-	-
Total FTE	85.28	72.73	66.85	74.13	77.54
Enrollment	987	977	951	1,025	1,052
School Expenditures Per Pupil*	\$ 6,155	\$ 5,644	\$ 5,333	\$ 5,597	\$ 5,274

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SCHOOL BY SCHOOL SUMMARY | MIDDLE SCHOOLS

FY 2013-14 Adopted Budget

School	Salaries	Benefits	Purchase Services	Supplies and Materials	Capital Equipment	Other Expense
Castle Rock Middle School	3,634,133	1,173,963	28,500	71,879	-	500
Cimarron Middle School	5,130,548	1,657,765	42,000	408,831	-	3,000
Cresthill Middle School	3,727,386	1,212,649	-	163,198	-	-
Mesa Middle School	4,165,451	1,346,356	21,937	35,493	-	6,450
Mountain Ridge Middle School	4,141,258	1,334,758	41,600	56,000	-	165,149
Ranch View Middle School	4,071,569	1,307,814	-	112,100	-	-
Rocky Heights Middle School	4,864,486	1,565,844	58,200	419,371	-	2,500
Sagewood Middle School	3,926,251	1,267,329	39,800	130,481	-	8,000
Sierra Middle School	3,951,749	1,278,091	5,000	151,205	-	161,686
Sub Total	37,612,831	12,144,569	237,037	1,548,558	-	347,285

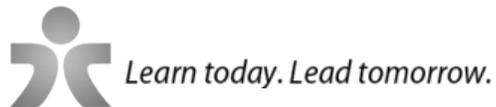


Total Expenditures	Projected Enrollment	School Expenditures Per Pupil
\$ 4,908,975	895	\$ 5,485
\$ 7,242,144	1,422	\$ 5,093
\$ 5,103,233	906	\$ 5,633
\$ 5,575,687	1,047	\$ 5,325
\$ 5,738,765	1,110	\$ 5,170
\$ 5,491,483	1,023	\$ 5,368
\$ 6,910,401	1,400	\$ 4,936
\$ 5,371,861	995	\$ 5,399
\$ 5,547,731	1,052	\$ 5,274
\$ 51,890,280	9,850	\$ 5,268



HIGH SCHOOLS

Douglas County School District



- Castle View High School
- Chaparral High School
- Daniel C. Oakes High School
- Douglas County High School
- Eagle academy High School
- Highlands Ranch High School
- Legend High School
- Mountain Vista High School
- Ponderosa High School
- Rock Canyon High School
- ThunderRidge High School



Castle View | High School

Established 2006 | Conventional Calendar
5254 North Meadows Drive, Castle Rock, CO 80109 | 303.387.9000



Principal | Jim Calhoun

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching
Post-Secondary And Workforce Readiness	Meets

Mission Statement

Our mission is to transform high school learning through meaningful Relationships, Relevant learning, and a Rigorous academic environment where every Castle View student will graduate with the skills and knowledge necessary to be successful in the 21st Century.

Points of Pride

- Award Winning Drama, Vocal & Instrumental.
- 3 Honor Societies.
- 45 Club/Activity Opportunities.
- Internship Program.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	6,508,188	6,202,475	6,217,047	6,371,729	6,716,301
Benefits	1,689,637	1,651,685	1,698,212	1,813,251	2,167,962
Purchase Services	415,597	482,105	380,299	436,761	46,500
Supplies and Materials	1,093,687	1,170,644	1,345,888	1,358,772	342,709
Capital Equipment	52,160	34,298	43,899	85,127	-
Other Expense	96,576	94,556	111,815	100,933	2,500
Total Expenditures	\$ 9,855,845	\$ 9,635,763	\$ 9,797,160	\$ 10,166,572	\$ 9,275,972
FTE*					
Administrative	3.00	3.00	3.00	4.00	5.00
Certified	94.58	87.77	89.24	90.25	103.72
Classified	24.69	23.43	20.72	23.03	23.70
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	123.27	115.20	113.96	118.28	133.42
Enrollment	1,514	1,567	1,664	1,717	1,835
School Expenditures Per Pupil*	\$ 6,510	\$ 6,149	\$ 5,888	\$ 5,921	\$ 5,055

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Chaparral | High School

Established 1997 | Conventional Calendar
15655 Brookstone Drive, Parker, CO 80134 | 303.387.3500



Principal | Grey Gotchey

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching
Post-Secondary And Workforce Readiness	Exceeds

Mission Statement

At Chaparral we pride ourselves in providing excellence in academics, activities, and athletics- and in preparing students to set and achieve high individual- goals as they develop into lifelong learners, caring- adults, and responsible citizens.

Points of Pride

- \$11.5 mil. in college scholarships in 2012, the most in Chaparral History.
- 7 National Merit Commended Scholars.
- 40+ extracurricular activities.
- 135 AP Scholar Students for 2012; 25 AP courses offered.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	9,970,123	8,806,612	8,284,892	8,632,441	7,481,584
Benefits	2,494,038	2,246,542	2,180,447	2,390,965	2,423,144
Purchase Services	492,923	466,585	511,400	431,265	-
Supplies and Materials	2,125,052	1,834,164	1,924,998	2,217,103	150,282
Capital Equipment	44,521	58,065	55,885	25,244	-
Other Expense	152,571	76,638	116,933	144,764	-
Total Expenditures	\$ 15,279,228	\$ 13,488,606	\$ 13,074,555	\$ 13,841,782	\$ 10,055,010
FTE*					
Administrative	7.00	6.00	5.00	5.00	6.00
Certified	128.60	112.00	105.80	110.62	113.42
Classified	34.00	29.01	26.09	28.77	27.54
Professional/Technical	1.00	1.00	1.00	-	-
Total FTE	170.60	148.01	137.89	144.39	146.96
Enrollment	2,176	2,077	2,054	2,068	2,084
School Expenditures Per Pupil *	\$ 7,022	\$ 6,494	\$ 6,365	\$ 6,693	\$ 4,825

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Douglas County | High School

Established 1961 | Conventional Calendar
2842 Front Street, Castle Rock, CO 80104 | 303.387.1000



Principal | Tony Kappas

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching
Post-Secondary And Workforce Readiness	Exceeds

Mission Statement

The DCHS community embraces individual growth, collaborative spirit, intellectual curiosity, creativity and life-long learning skills. We provide diverse and challenging opportunities in an atmosphere that fosters global mindedness, mutual respect and support.

Points of Pride

- State Championships and nationally recognized athletics.
- International Baccalaureate Program for both the Middle Years and Diploma Programs.
- Over 60 choices for Athletics, Activities and Clubs.
- The first original school of choice in the district.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	8,710,633	7,806,579	7,630,431	7,121,985	6,901,840
Benefits	2,227,611	2,070,515	2,079,868	2,030,330	2,227,986
Purchase Services	381,282	372,574	398,734	450,574	59,800
Supplies and Materials	1,260,628	1,137,464	1,263,027	1,271,215	167,987
Capital Equipment	58,808	115,640	-	5,076,991	-
Other Expense	84,838	120,752	102,594	110,723	25,250
Total Expenditures	\$ 12,723,799	\$ 11,623,523	\$ 11,474,654	\$ 16,061,818	\$ 9,382,863
FTE*					
Administrative	6.00	5.00	6.00	6.00	6.00
Certified	108.60	99.10	97.50	92.87	102.23
Classified	30.96	29.84	27.33	26.39	26.50
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	146.56	134.94	131.83	126.26	135.73
Enrollment	1,762	1,796	1,807	1,876	1,880
School Expenditures Per Pupil *	\$ 7,221	\$ 6,472	\$ 6,350	\$ 8,562	\$ 4,991

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

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Highlands Ranch | High School

Established 1985 | Conventional Calendar
9375 South Cresthill Lane, Highlands Ranch, CO 80130 | 303.387.2500



Principal | Jerry Goings

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Meets
Post-Secondary And	
Workforce Readiness	Exceeds

Mission Statement

The Highlands Ranch High School community works together to create an educational environment that empowers every student to lead a positive and successful life.

Points of Pride

- Newsweek Top 1500 schools in the Nation for 5 consecutive years.
- Nationally recognized Student Government Program.
- Award winning Yearbook and Newspaper programs.
- DECA - State and National qualifiers annually - 2011 - Amy Chen - National Champion.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	7,804,508	7,344,609	6,961,056	6,690,229	5,878,514
Benefits	1,985,833	1,921,662	1,849,326	1,867,824	1,867,466
Purchase Services	495,629	476,793	639,989	488,254	54,000
Supplies and Materials	1,182,957	1,117,535	1,189,062	1,412,184	162,828
Capital Equipment	43,117	52,502	7,935	58,182	-
Other Expense	89,280	89,689	83,529	72,816	98,840
Total Expenditures	\$ 11,601,325	\$ 11,002,789	\$ 10,730,897	\$ 10,589,489	\$ 8,061,648
FTE*					
Administrative	6.00	5.00	5.00	4.00	5.00
Certified	99.05	94.1	91.34	90.81	86.52
Classified	28.06	25.98	20.036	23.806	23.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	134.11	126.08	117.38	119.62	115.52
Enrollment	1,682	1,742	1,700	1,679	1,661
School Expenditures Per Pupil*	\$ 6,897	\$ 6,316	\$ 6,312	\$ 6,307	\$ 4,853

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**\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget.* Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

Legend | High School

Established 2008 | Conventional Calendar
22219 Hilltop Road, Parker, CO 80138 | 303.387.4500



Principal | Corey Wise

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Exceeds
Academic Growth Gaps	Meets
Post-Secondary And Workforce Readiness	Exceeds

Mission Statement

The relentless pursuit to challenge, communicate, create, and connect learning.

Points of Pride

- The only AVID school in DCSD.
- CTE courses aligned with college pathways and industry certification in Criminal Justice, Information Technology, Graphic Design, Video Broadcast, renewable energy, engineering, and Health Science.
- AP courses in all core content subject areas and electives.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	4,059,424	5,263,343	6,058,495	6,446,473	6,724,950
Benefits	1,062,474	1,438,879	1,630,541	1,852,336	2,165,365
Purchase Services	276,961	269,246	380,455	395,792	123,000
Supplies and Materials	1,144,437	1,412,481	2,076,340	2,198,765	267,705
Capital Equipment	7,477	88,342	56,891	6,937	-
Other Expense	55,608	51,296	65,946	91,290	110,783
Total Expenditures	\$ 6,606,381	\$ 8,523,587	\$ 10,268,669	\$ 10,991,594	\$ 9,391,803
FTE*					
Administrative	4.74	5.74	8.00	9.00	9.00
Certified	47.66	67.66	82.80	86.00	96.21
Classified	27.53	30.39	25.43	25.45	25.20
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	80.93	104.79	117.23	121.45	131.41
Enrollment	842	1,332	1,786	1,913	2,030
School Expenditures Per Pupil *	\$ 7,846	\$ 6,399	\$ 5,750	\$ 5,746	\$ 4,627

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Mountain Vista | High School

Established 2001 | Conventional Calendar
10585 Mountain Vista Ridge, Highlands Ranch, CO 80126 | 303.387.1500



Principal | Michael Weaver

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching
Post-Secondary And Workforce Readiness	Exceeds

Mission Statement

As a school community that cares for and respects each individual we work together to create an academically-challenging environment to support learning, high achievement, and to promote productive and responsible citizenship.

Points of Pride

- Outstanding student performance on state & national assessments including CSAP, ACT & AP Exams. • 21 ACC Courses.
- 21 Advanced Placement Courses & 10 Honors Courses. 45 Club/Activity Opportunities. • National and state award-winning programs in Art, Business, Journalism, Music, Physical Education & Theater.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	8,507,870	7,853,144	7,692,373	7,690,829	7,109,776
Benefits	2,188,294	2,112,176	2,092,298	2,185,601	2,279,908
Purchase Services	374,170	481,207	445,698	511,042	39,600
Supplies and Materials	1,511,426	1,519,872	1,585,617	1,838,719	196,210
Capital Equipment	27,144	24,054	1,846	61,258	-
Other Expense	90,339	77,361	76,175	98,797	32,128
Total Expenditures	\$ 12,699,243	\$ 12,067,814	\$ 11,894,007	\$ 12,386,246	\$ 9,657,622
FTE*					
Administrative	5.00	4.00	6.00	6.00	5.00
Certified	117.50	108.00	106.60	99.90	109.17
Classified	25.59	23.60	19.91	22.61	24.89
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	149.09	136.60	133.51	129.51	140.06
Enrollment	1,976	2,036	2,032	2,071	2,058
School Expenditures Per Pupil*	\$ 6,427	\$ 5,927	\$ 5,853	\$ 5,981	\$ 4,693

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Ponderosa | High School

Established 1982 | Conventional Calendar
7007 East Bayou Gulch Road, Parker, CO 80134 | 303.387.4000



Principal | Charles Puga

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Meets
Academic Growth	Meets
Academic Growth Gaps	Approaching
Post-Secondary And Workforce Readiness	Exceeds

Mission Statement

Preparing our students to be our future. Learn. Lead. Exceed.

Points of Pride

- Maintaining a 94% or higher graduation rate for 30 years.
- 2nd LOWEST referral rate for drug and alcohol use among all DCSD high schools.
- Highest TCAP scores among all high schools in Parker.
- Average ACT composite score of 22.7, two points above the state average and the highest among all high schools in Parker.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	7,689,277	6,274,283	5,424,728	4,960,030	4,407,106
Benefits	1,902,128	1,620,443	1,418,211	1,356,084	1,428,252
Purchase Services	334,647	335,974	390,579	419,161	13,456
Supplies and Materials	1,155,378	1,200,230	1,046,095	1,071,197	25,718
Capital Equipment	9,391	69,437	35,374	28,551	-
Other Expense	99,630	76,785	11,587	68,964	-
Total Expenditures	\$ 11,190,451	\$ 9,577,152	\$ 8,326,574	\$ 7,903,986	\$ 5,874,532
FTE*					
Administrative	6.00	5.00	2.00	4.00	4.00
Certified	98.10	78.30	66.80	59.17	67.46
Classified	23.65	22.30	20.35	16.47	17.46
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	128.75	106.60	90.15	80.64	89.92
Enrollment	1,677	1,429	1,166	1,141	1,126
School Expenditures Per Pupil*	\$ 6,673	\$ 6,702	\$ 7,141	\$ 6,927	\$ 5,217

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Rock Canyon | High School

Established 2004 | Conventional Calendar
5810 McArthur Ranch Road, Highlands Ranch, CO 80124 | 303.387.3000



Principal | Andrew Abner

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Meets
Academic Growth Gaps	Meets
Post-Secondary And	Exceeds
Workforce Readiness	Exceeds

Mission Statement

To empower, to explore, to encourage, and to excel in education.

Points of Pride

- John Irwin School of Excellence Award since 2005.
- 95.4% Graduation rate / 89% of graduates continue to college.
- AP pass rate exceeds national and state Averages.
- Ranked by Newsweek and US News as one of "America's Best High Schools."
- Composite ACT Score of 24.0.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	6,366,878	6,110,230	6,287,180	6,626,180	6,516,419
Benefits	1,629,010	1,646,076	1,712,923	1,903,345	2,091,786
Purchase Services	437,268	426,877	572,444	680,214	79,300
Supplies and Materials	1,109,710	1,421,941	1,496,382	1,655,426	259,592
Capital Equipment	11,876	26,108	26,554	51,154	-
Other Expense	99,729	101,424	94,298	79,856	86,000
Total Expenditures	\$ 9,654,471	\$ 9,732,657	\$ 10,189,782	\$ 10,996,175	\$ 9,033,097
FTE*					
Administrative	5.00	5.00	4.00	5.00	6.00
Certified	86.00	81.00	85.40	86.72	95.69
Classified	22.84	25.07	22.92	24.65	25.10
Professional/Technical	0.80	0.00	1.00	1.00	1.00
Total FTE	114.64	111.07	113.32	117.37	127.79
Enrollment	1,465	1,613	1,713	1,785	1,950
School Expenditures Per Pupil*	\$ 6,590	\$ 6,034	\$ 5,949	\$ 6,160	\$ 4,632

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ThunderRidge | High School

Established 1996 | Conventional Calendar
1991 Wildcat Reserve Parkway, Highlands Ranch, CO 80129 | 303.387.2000



Principal | Carole Jennings

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Exceeds
Academic Growth	Meets
Academic Growth Gaps	Meets
Post-Secondary And	Exceeds
Workforce Readiness	Exceeds

Mission Statement

Tradition...Respect & responsibility...High expectations...Scholastic excellence

Points of Pride

- Scholastic Excellence: 94% graduation rate, 30 perfect ACT scores (2011), 91% pass rate on IB exams, 44 AP scholars (2010, 2011, 2012), graduates attend Forbes Top 100 colleges.
- John Irwin School of Excellence Award (2011), top 3% of high schools in nation (Newsweek 2009, 2010, 2012) (Washington Post 2011, 2012), National Merit and AP Scholars, IB Diploma Recipients (2011, 2012).

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	7,638,576	7,318,033	7,092,382	7,167,916	7,113,468
Benefits	1,891,239	1,863,021	1,864,250	1,925,055	2,296,639
Purchase Services	414,221	446,279	439,799	507,300	8,500
Supplies and Materials	1,341,216	1,486,202	1,541,704	1,602,808	278,512
Capital Equipment	73,837	41,447	27,453	99,739	-
Other Expense	108,272	103,836	78,304	78,237	4,000
Total Expenditures	\$ 11,467,360	\$ 11,258,818	\$ 11,043,891	\$ 11,381,055	\$ 9,701,119
FTE*					
Administrative	6.20	4.50	6.50	5.20	5.20
Certified	101.04	101.05	96.05	97.33	106.56
Classified	25.50	25.48	23.62	24.63	27.53
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	133.74	132.03	127.17	128.16	140.29
Enrollment	1,803	1,790	1,854	1,942	1,985
School Expenditures Per Pupil*	\$ 6,360	\$ 6,290	\$ 5,957	\$ 5,860	\$ 4,887

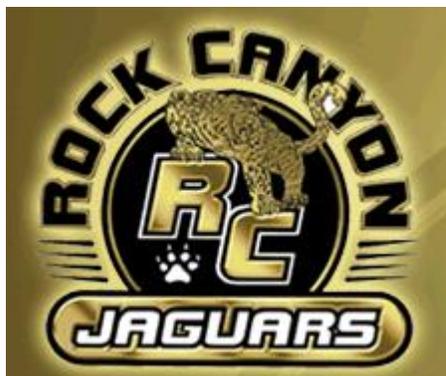
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SCHOOL BY SCHOOL SUMMARY | HIGH SCHOOLS

FY 2013-14 Adopted Budget

School	Salaries	Benefits	Purchase Services	Supplies and Materials	Capital Equipment	Other Expense
Castle View High School	6,716,301	2,167,962	46,500	342,709	-	2,500
Chaparral High School	7,481,584	2,423,144	-	150,282	-	-
Douglas County High School	6,901,840	2,227,986	59,800	167,987	-	25,250
Highlands Ranch High School	5,878,514	1,867,466	54,000	162,828	-	98,840
Legend High School	6,724,950	2,165,365	123,000	267,705	-	110,783
Mountain Vista High School	7,109,776	2,279,908	39,600	196,210	-	32,128
Ponderosa High School	4,407,106	1,428,252	13,456	25,718	-	-
Rock Canyon High School	6,516,419	2,091,786	79,300	259,592	-	86,000
ThunderRidge High School	7,113,468	2,296,639	8,500	278,512	-	4,000
Sub Total	58,849,958	18,948,508	424,156	1,851,543	-	359,501

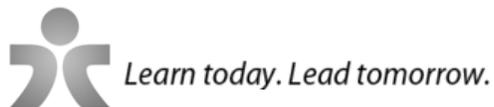


Total Expenditures	Projected Enrollment	School Expenditures Per Pupil
\$ 9,275,972	1,835	\$ 5,055
\$ 10,055,010	2,084	\$ 4,825
\$ 9,382,863	1,880	\$ 4,991
\$ 8,061,648	1,661	\$ 4,853
\$ 9,391,803	2,030	\$ 4,627
\$ 9,657,622	2,058	\$ 4,693
\$ 5,874,532	1,126	\$ 5,217
\$ 9,033,097	1,950	\$ 4,632
\$ 9,701,119	1,985	\$ 4,887
\$ 80,433,666	16,609	\$ 4,843



ALTERNATIVE SCHOOLS AND HOME EDUCATION PROGRAMS

Douglas County School District



- Cloverleaf Home Education
- Daniel C Oakes High School
- Eagle Academy Night High School
- e DCSD
- Plum Creek Academy



Cloverleaf | Home Education

Established 2011 | 312 Cantril Street Castle Rock, CO 80104 | 303.387.9545

Director | Brian Hales



Mission Statement

The Cloverleaf represents a partnership between Family, School, and Community. Our mission is to provide supplemental enrichment activities to support those families that have chosen homeschooling as an educational option.

About our School

Cloverleaf Home Education is for students in grades K-8 and is designed to support parents who choose to educate their children at home. Parents remain the primary instructional provider with the school supplementing their efforts. Families participating in the program get limited instruction and educational materials at no cost. This is possible because, as a public school, Cloverleaf receives a portion of the Per Pupil Revenue (PPR) distributed at the state level for each enrolled student. This money is used to pay salaries, for supplementary materials and other costs associated with running the program.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	-	-	91,999	222,458	305,957
Benefits	-	-	20,311	46,551	116,830
Purchase Services	-	-	47,639	99,645	138,600
Supplies and Materials	-	-	62,106	200,471	129,816
Capital Equipment	-	-	-	1,250	-
Other Expense	-	-	1,710	3,927	7,500
Total Expenditures	\$ -	\$ -	\$ 223,764	\$ 574,303	\$ 698,703
FTE*					
Administrative	-	-	-	0.50	0.50
Certified	-	-	1.80	3.80	6.20
Classified	-	-	1.24	1.78	1.78
Professional/Technical	-	-	-	-	-
Total FTE	0.00	0.00	3.04	6.08	8.48
Enrollment			93	208	313
School Expenditures Per Pupil*	\$ -	\$ -	\$ 2,406	\$ 2,761	\$ 2,232

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Daniel C. Oakes | High School

Established 1987 | Modified Calendar
961 South Plum Creek Boulevard, Castle Rock, CO 80104 | 303.387.0650



Principal | Mark Morgan

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	-
Academic Growth	-
Academic Growth Gaps	-
Post-Secondary And Workforce Readiness	Does Not Meet

Mission Statement

The mission of Daniel C. Oakes High School is to provide an educational setting in which students who are at risk of not completing high school can earn their high school diploma.

Points of Pride

- Rated Among The Best Alternative High Schools In The State of Colorado.
- Strong Academic Performance Requirements.
- Exposure to the Arts.
- Student Choice and Application Process.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	1,153,298	1,213,883	1,208,158	1,252,013	1,139,561
Benefits	289,429	317,820	337,748	345,789	361,683
Purchase Services	33,947	31,411	30,720	30,161	5,700
Supplies and Materials	64,052	79,315	85,984	120,444	30,245
Capital Equipment	6,480	18,279	-	-	-
Other Expense	8,808	9,222	9,372	9,073	3,988
Total Expenditures	\$ 1,556,016	\$ 1,669,930	\$ 1,671,982	\$ 1,757,480	\$ 1,541,177
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	15.40	16.40	16.40	16.60	16.62
Classified	2.58	2.58	2.58	2.58	2.58
Professional/Technical	-	-	-	-	-
Total FTE	18.98	19.98	19.98	20.18	20.20
Enrollment	147	153	150	144	150
School Expenditures Per Pupil*	\$ 10,585	\$ 10,915	\$ 11,147	\$ 12,205	\$ 10,275

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Eagle Academy | Night High School

Established 1996 | Modified Calendar
9375 Cresthill Lane, Highlands Ranch, CO 80130 | 303.387.2700



Principal | Chris Eberhardt

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	-
Academic Growth	-
Academic Growth Gaps	-
Post-Secondary And Workforce Readiness	Approaching

Mission Statement

"Our greatest weakness lies in giving up. The most certain way to succeed is always to try just one more time."-Thomas Edison

Points of Pride

- Student Success Score instills responsibility.
- Small class sizes - 12 to 18 students per class.
- Annual School-wide Art Show.
- Student Work-study Options.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	745,339	757,293	772,385	754,411	756,872
Benefits	171,722	184,277	197,062	207,164	244,879
Purchase Services	6,351	2,757	3,721	4,936	1,500
Supplies and Materials	20,873	22,492	31,552	41,694	24,059
Capital Equipment	1,354	1,077	-	-	-
Other Expense	1,937	2,196	2,005	2,229	1,200
Total Expenditures	\$ 947,576	\$ 970,092	\$ 1,006,725	\$ 1,010,434	\$ 1,028,510
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	8.40	8.40	8.80	8.80	11.22
Classified	1.56	2.42	2.25	1.70	1.70
Professional/Technical	-	-	-	-	-
Total FTE	10.96	11.82	12.05	11.50	13.92
Enrollment	91	101	105	103	105
School Expenditures Per Pupil	\$ 10,413	\$ 9,605	\$ 9,588	\$ 9,810	\$ 9,795

*\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

*\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

eDCSD | Cyber School

Established 2008 | Modified Calendar
312 Cantril Street Castle Rock, CO 80104 | 303.387.9465



Principal | Sohne VanSelus

School Performance Framework 2013

Performance Indicators	Rating
Academic Achievement	Approaching
Academic Growth	Approaching
Academic Growth Gaps	-
Post-Secondary And Workforce Readiness	Approaching

Mission Statement

eDCSD: CO Cyber School's mission is to effectively utilize Web 2.0 tools and methodologies to help students acquire 21st century skills and a strong educational foundation in order to be responsible citizens who contribute to our society and lead meaningful and productive lives.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	713,508	616,711	821,088	912,009	857,770
Benefits	167,301	151,834	219,395	245,610	274,482
Purchase Services	102,861	250,619	68,388	58,433	191,684
Supplies and Materials	136,795	497,237	429,739	468,082	1,091,585
Capital Equipment	665	-	-	-	-
Other Expense	252	1,126	3,372	1,397	59,048
Total Expenditures	\$ 1,121,382	\$ 1,517,527	\$ 1,541,983	\$ 1,685,531	\$ 2,474,569
FTE*					
Administrative	1.25	1.00	1.00	1.00	1.00
Certified	7.90	7.60	9.60	10.50	13.08
Classified	2.00	1.82	2.80	2.80	3.33
Professional/Technical	-	-	-	-	-
Total FTE	11.15	10.42	13.40	14.30	17.41
Enrollment	157	231	233	232	261
School Expenditures Per Pupil*	\$ 7,143	\$ 6,569	\$ 6,618	\$ 7,265	\$ 9,481

**\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.*

**\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget. Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.*

Plum Creek Academy

Established 1993 | 9340 Commerce Center Street Highlands Ranch, CO 80129
720.433.0030



Where we create a safe and supportive educational community.

Principal | Nancy Ingalls

About our School

Plum Creek Academy is a special education program that has been meeting the needs of students in the Douglas County School District since 1993. We deliver specialized instruction in two unique programs. The Serious Emotional Disability (SED) program offers services for students whose educational disabilities deny them access to or progress in the general curriculum that is offered in their neighborhood school environment. The Dual Diagnosis (DD) program offers services for students who experience cognitive impairment with co-occurring emotional and behavioral disabilities. Both programs at Plum Creek Academy may also serve as an interim placement for students transitioning from residential treatment centers or hospital settings back to the school district.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct School Expenditures*					
Salaries	87,786	43,605	42,749	52,346	50,600
Benefits	17,462	13,896	7,167	9,420	16,802
Purchase Services	1,873	2,181	3,472	7,088	6,450
Supplies and Materials	14,978	18,836	19,468	15,902	21,260
Capital Equipment	-	1,177	-	-	-
Other Expense	878	1,351	3,085	1,880	1,950
Total Expenditures	\$ 122,976	\$ 81,046	\$ 75,942	\$ 86,636	\$ 97,062
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	9.10	9.40	9.60	10.20	10.40
Classified	9.33	10.00	10.00	10.01	10.60
Professional/Technical	-	-	-	-	-
Total FTE	19.43	20.40	20.60	21.21	22.00

**\$390 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget.* Prior year actuals include funds 10, 15, 18, 22, 26, 43 and 74 while the Adopted Budget only represents the General Fund (Fund 10). \$390 on average from the "other" funds will be dispersed to individual schools throughout the year.

**\$225 on average per pupil District Wide will be added to the amounts above for the FY 2013-14 Adopted Budget.* Prior year actuals include costs for Utilities and Custodial Services. For FY 2013-14 Adopted Budget, the budget is held centrally and will be distributed to individual schools throughout the year.

SCHOOL BY SCHOOL SUMMARY | ALTERNATIVE SCHOOLS

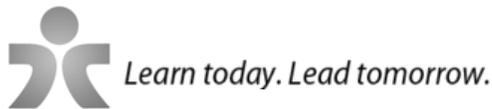
FY 2013-14 Adopted Budget

School	Salaries	Benefits	Purchase Services	Supplies and Materials	Capital Equipment	Other Expense	Total Expenditures	Projected Enrollment	School Expenditures
									Per Pupil
Cloverleaf Home Education	305,957	116,830	138,600	129,816	-	7,500	\$ 698,703	313	\$ 2,232
Daniel C Oakes High School	1,139,561	361,683	5,700.00	30,245	-	3,988	\$ 1,541,177	150	\$ 10,275
Eagle Academy Night High School	756,872	244,879	1,500	24,059	-	1,200	\$ 1,028,510	105	\$ 9,795
eDCSD	857,770	274,482	191,684	1,091,585	-	59,048	\$ 2,474,569	261	\$ 9,481
Plum Creek Academy	50,600	16,802	6,450	21,260	-	1,950	\$ 97,062	N/A	\$ -
Sub Total	3,110,760	1,014,676	343,934	1,296,965	-	73,686	\$ 5,840,021	829	\$ 7,045



CHARTER SCHOOLS

Douglas County School District



- Academy Charter School
- American Academy Charter School
- Aspen View Academy Charter School
- Ben Franklin Academy Charter School
- Challenge to Excellence Charter School
- DCS Montessori Charter School
- Hope Online Learning Academy Charter School
- North Star Academy Charter School
- Parker Core Knowledge Charter School
- Platte River Academy Charter School
- SkyView Academy Charter School
- STEM Academy Charter School





1551 Prairie Hawk Drive, Castle Rock, Co 80104
303.660.4881

Conventional Calendar | Grades K-8
Dean | Yvette Brown

Mission Statement

To create a learning environment that fosters growth in character, high academic achievement and the love of learning resulting in responsible, productive citizens, through the cooperation of parents, teachers, and students.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	\$1,556,980	\$1,545,152	\$1,545,152	\$1,583,861	\$1,664,598	\$1,745,335
Revenue:						
Per Pupil Revenue	3,932,146	3,952,794	3,952,794	4,003,650	4,003,650	4,003,650
Mill Levy/Override	262,477	283,299	283,299	366,207	366,207	366,207
Tuition	74,295	74,250	74,250	74,250	74,250	74,250
Interest Income	12,166	14,000	14,000	12,000	12,000	12,000
Student Participation Fees	48,267	40,000	40,000	40,000	40,000	40,000
Rental/Lease	28,550	12,000	12,000	-	-	-
Categorical Revenue	50,173	50,000	50,000	55,447	55,447	55,447
Miscellaneous Revenue	8,353	15,000	15,000	12,000	12,000	12,000
Total Revenue	4,416,427	4,441,343	4,441,343	4,563,554	4,563,554	4,563,554
Total Sources	5,973,407	5,986,495	5,986,495	6,147,415	6,228,152	6,308,889
Expenditures:						
Salaries	2,476,614	2,418,756	2,418,756	2,440,878	2,440,878	2,440,878
Benefits	579,370	640,782	640,782	687,901	687,901	687,901
Purchased Services	59,955	76,965	76,965	92,783	92,783	92,783
Purchased Prop Svcs	63,340	44,505	44,505	39,100	39,100	39,100
Other Purch. Svcs	79,896	83,675	83,675	79,675	79,675	79,675
Supplies & Materials	313,449	423,570	423,570	431,480	431,480	431,480
Property	347,583	208,025	208,025	207,000	207,000	207,000
Other Expenses	505,094	506,356	506,356	504,000	504,000	504,000
Other Uses of Funds	2,954	-	-	-	-	-
Total Expenditures	4,428,255	4,402,634	4,402,634	4,482,817	4,482,817	4,482,817
Balance on Hand June 30	\$1,545,152	\$1,583,861	\$1,583,861	\$1,664,598	\$1,745,335	\$1,826,072
Fund Balance as a % of Revenue	34.99%	35.66%	35.66%	36.48%	38.25%	40.01%

Academy Charter School

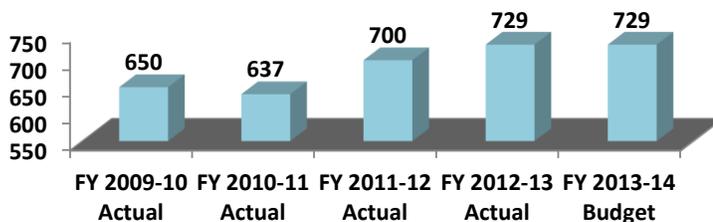
TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	0.0	0.0	0.0	0.0	1.5	0.0	-	-
Partially Proficient	9.0	12.1	34.3	33.3	9.0	7.6	-	-
Proficient	88.1	86.4	61.2	56.1	55.2	45.5	-	-
Advanced	3.0	1.5	4.5	10.6	34.3	47.0	-	-
Grade 4								
Unsatisfactory	1.5	1.5	0.0	0.0	0.0	1.5	-	-
Partially Proficient	7.7	12.3	33.8	23.1	4.6	10.8	-	-
Proficient	87.7	76.9	61.5	60.0	58.5	53.8	-	-
Advanced	3.1	9.2	4.6	16.9	36.9	33.8	-	-
Grade 5								
Unsatisfactory	3.0	1.5	3.0	1.5	3.00	0.0	3.0	0.0
Partially Proficient	6.1	9.1	12.1	22.7	7.6	10.6	27.3	24.2
Proficient	78.8	83.3	57.6	68.2	31.8	48.5	48.5	54.5
Advanced	12.1	6.1	27.3	7.6	57.6	40.9	21.2	21.2
Grade 6								
Unsatisfactory	2.8	1.4	1.4	0.0	2.8	2.8	-	-
Partially Proficient	2.8	8.3	26.4	18.1	8.3	8.3	-	-
Proficient	76.4	73.6	55.6	68.1	44.4	38.9	-	-
Advanced	16.7	16.7	15.3	13.9	44.4	50.0	-	-
Grade 7								
Unsatisfactory	4.2	5.7	0.0	1.4	2.8	7.1	-	-
Partially Proficient	12.7	5.7	22.5	21.4	15.5	10.0	-	-
Proficient	73.2	81.4	45.1	61.4	25.4	34.3	-	-
Advanced	9.9	7.1	32.4	15.7	56.3	48.6	-	-
Grade 8								
Unsatisfactory	5.5	1.5	1.8	0.0	3.6	3.0	5.5	6.1
Partially Proficient	12.7	10.6	21.8	22.7	7.3	12.1	20.0	18.2
Proficient	74.5	78.8	67.3	62.1	49.1	30.3	65.5	62.1
Advanced	7.3	9.1	9.1	15.2	40.0	54.5	9.1	13.6

Source: Colorado Department of Education

<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment





6971 Mira Vista lane, Castle Pines North, Co80108
720.292.5200

Conventional Calendar | Grades K-8
Principal | Erin Kane

Mission Statement

To achieve academic excellence through a challenging sequenced curriculum that emphasizes math, science, and technology, to provide our children with the tools to become the leaders of tomorrow. Together, our students, faculty, parents, and community will cultivate character, civic responsibility, and intellectual development.

	Audited Actual FY 2011-12	Revised Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget Fy 2015-16
Balance on Hand July 1	\$978,346	\$1,027,028	\$1,027,028	\$1,063,367	\$1,240,056	\$1,345,393
Revenue						
Per Pupil Revenue	5,202,211	5,348,473	5,396,668	9,227,812	9,905,808	10,583,593
Mill Levy/Override	348,783	497,592	501,174	814,081	839,899	862,377
Tuition	309,380	586,084	355,370	1,412,340	1,503,200	1,504,200
Interest Income	10,129	7,800	7,271	9,000	9,000	9,000
Student Participation Fees	411,482	268,680	479,501	830,899	927,196	1,063,778
Child Care Fees	97,996	122,000	122,000	170,000	185,000	200,000
Rental/Lease	35,110	50,000	50,000	85,000	100,000	100,000
Contributions/Donations	169,514	295,650	276,956	329,738	242,469	243,781
Categorical Revenue	66,631	78,543	76,509	124,433	124,474	123,444
Grants Federal	7,151	-	-	-	-	-
Miscellaneous Revenue	43,001	36,650	37,064	78,500	76,000	76,000
Total Revenue	6,701,389	7,291,472	7,302,515	13,081,803	13,913,045	14,766,173
Total Sources	7,679,736	8,318,500	8,329,542	14,145,169	15,153,101	16,111,566
Expenditures:						
Salaries	2,973,185	3,200,617	3,200,617	5,975,677	6,326,776	6,576,786
Benefits	714,938	827,826	827,413	1,722,152	1,915,551	2,018,622
Purchased Services	118,009	147,100	176,975	439,986	389,341	412,131
Purchased Prop Svcs	1,721,729	1,707,286	1,722,749	1,713,243	2,744,369	3,158,622
Other Purch. Svcs	518,462	611,814	566,476	1,060,876	1,126,175	1,292,746
Supplies & Materials	432,044	500,392	513,533	1,199,049	999,166	932,077
Property	156,724	253,118	241,241	587,589	255,000	255,000
Other Expenses	10,467	27,355	17,172	206,541	51,329	52,859
Grant Expense	7,151	-	-	-	-	-
Total Expenditures	6,652,708	7,275,508	7,266,176	12,905,113	13,807,708	14,698,844
Balance on Hand June 30	\$1,027,028	\$1,042,992	\$1,063,367	\$1,240,056	\$1,345,393	\$1,412,722
Fund Balance as a % of Revenue	15.33%	14.30%	14.56%	9.48%	9.67%	9.57%

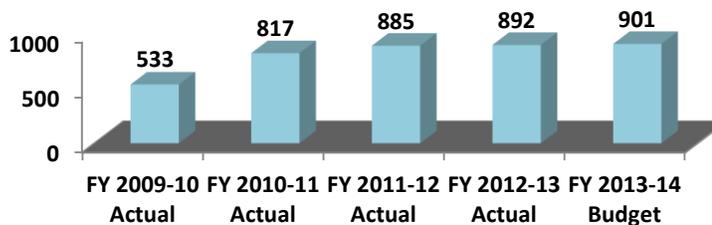
American Academy Charter School

TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	0.9	0.9	0.0	0.9	0.0	1.8	-	-
Partially Proficient	2.7	11.6	20.9	28.6	10.9	7.1	-	-
Proficient	85.5	75.9	68.2	58.9	45.5	38.4	-	-
Advanced	10.9	11.6	10.9	11.6	43.6	52.7	-	-
Grade 4								
Unsatisfactory	0.9	0.0	0.0	0.0	0.9	0.0	-	-
Partially Proficient	6.5	8.9	16.8	15.2	6.5	8.0	-	-
Proficient	82.2	85.7	63.6	74.1	41.1	63.4	-	-
Advanced	10.3	5.4	19.6	10.7	51.4	28.6	-	-
Grade 5								
Unsatisfactory	1.9	2.9	1.0	0.0	1.0	1.9	0.0	0.0
Partially Proficient	2.9	4.8	7.7	22.1	6.7	6.7	10.6	12.5
Proficient	65.4	78.8	58.7	64.4	33.7	42.3	37.5	49.0
Advanced	29.8	13.5	31.7	13.5	58.7	49.0	51.9	38.5
Grade 6								
Unsatisfactory	0.0	0.0	0.0	0.0	1.2	1.1	-	-
Partially Proficient	3.5	1.1	12.8	7.6	11.6	5.4	-	-
Proficient	76.7	67.4	64.0	59.8	37.2	32.6	-	-
Advanced	19.8	31.5	23.3	32.6	50.0	60.9	-	-
Grade 7								
Unsatisfactory	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Partially Proficient	3.6	1.3	8.4	3.8	13.3	13.8	-	-
Proficient	73.5	75.0	44.6	46.3	38.6	30.0	-	-
Advanced	22.9	23.8	47.0	50.0	48.2	56.3	-	-
Grade 8								
Unsatisfactory	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0
Partially Proficient	1.8	6.4	10.5	10.3	5.3	15.4	7.0	15.6
Proficient	71.9	73.1	56.1	64.1	47.4	43.6	66.7	66.2
Advanced	26.3	20.5	33.3	25.6	45.6	41.0	26.3	18.2

Source: Colorado Department of Education
<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment





PO Box 1452, Castle Rock, CO 80104
720.263.2131

Conventional Calendar | Grades Pre K-8
Principal | Merlin Holmes

Mission Statement

Aspen View Academy will succeed through academic excellence in a challenging and stimulating learning environment that emphasizes math, technology and language arts, enabling our students to become critical thinkers, responsible citizens, strong community members and future leaders.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	-	-	-	\$0	\$357,935	\$1,054,502
Revenue						
Per Pupil Revenue	-	-	-	3,452,400	4,233,600	4,888,800
Mill Levy/Override	-	-	-	301,400	369,600	426,800
Tuition	-	-	-	212,898	246,987	263,632
Interest Income	-	-	-	-	1,060	1,787
Grants	-	-	-	215,000	215,000	
Total Revenue	-	-	-	4,181,698	5,066,247	5,581,019
Total Sources				4,181,698	5,424,182	6,635,521
Expenditures						
Salaries	-	-	-	1,664,957	1,867,190	2,129,644
Benefits	-	-	-	553,220	628,561	716,898
Purchased Services	-	-	-	496,782	613,385	709,963
Purchased Prop Svcs	-	-	-	407,213	643,279	900,093
Other Purch. Svcs	-	-	-	64,678	77,515	91,563
Supplies & Materials	-	-	-	389,986	223,704	237,132
Property	-	-	-	35,000	170,664	130,000
Contingency Reserve	-	-	-	103,572	127,008	146,664
TABOR Reserve	-	-	-	108,355	18,374	129,085
Total Expenditures	-	-	-	3,823,763	4,369,680	5,191,042
Balance on Hand June 30	-	-	-	\$357,935	\$1,054,502	\$1,444,479
Fund Balance as a % of Revenue	-	-	-	8.56%	20.81%	25.88%

Aspen View Academy TCAP and Enrollment Data

There are no results available since this charter school opens in August, 2013.

Aspen View Academy is a public, Pre-K-8 Douglas County School District charter school. We are tuition-free, and will open for the FY 2013-14 school year to serve the parents, children, community and residents of Castle Rock and south Douglas County. Aspen View Academy received formal charter approval from the DCSD Board of Education on August 7, 2012. For academic year 2013-14, we will serve Pre-K-6th grades. 7th grade will start with school year 2014-15 expanding to 8th grade in school year 2015-16.

We will follow the Core Knowledge Sequence which has proven to be so successful in other schools, adding an emphasis on mathematics, technology & language arts within a balanced learning environment.





2270 Plaza Drive, Highlands Ranch, Co 80128
720.383.4519

Conventional Calendar | Grades K-6
Principal | Bob Barber

Mission Statement

To develop young adults with character like America's founding Renaissance man, Benjamin Franklin: well-read, scientifically curious, and civically engaged.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	\$ 19,541	\$ 385,370	\$ 385,370	\$ 768,125	\$ 1,450,455	\$ 1,930,597
Revenue						
Per Pupil Revenue	3,627,398	4,387,714	4,387,714	5,327,141	5,420,368	5,691,386
Mill Levy/Override	239,238	412,248	412,248	479,706	420,534	433,150
Tuition	385,957	463,270	463,270	474,690	481,940	496,398
Interest Income	42	-	1,278	2,000	2,500	2,575
Student Participation Fees	118,771	116,810	184,107	144,980	143,240	147,537
Child Care Fees	68,333	50,000	61,704	55,000	65,000	66,950
Rental/Lease	9,185	10,000	10,000	10,000	5,000	5,150
Contributions/Donations	13,300	65,000	73,108	5,000	-	-
Categorical Revenue	46,501	-	-	-	-	-
Cap Reserve Bond Revenue	-	60,060	60,060	69,888	65,000	66,950
Grants Federal	195,000	196,600	196,600	-	-	-
Miscellaneous Revenue	13,020	5,001	8,186	500	5,000	5,150
Total Revenue	4,716,745	5,766,703	5,858,274	6,568,905	6,608,582	6,915,247
Total Sources	4,736,286	6,152,073	6,243,644	7,337,030	8,059,037	8,845,844
Expenditures						
Salaries	1,797,315	2,467,017	2,467,017	2,820,080	2,832,500	2,917,475
Benefits	347,713	577,712	577,712	664,375	708,125	729,369
Purchased Services	48,381	102,000	102,000	103,500	108,225	111,472
Purchased Prop Svcs	891,659	1,208,496	1,208,496	1,425,420	1,282,095	1,320,558
Other Purch. Svcs	517,224	328,132	328,132	319,681	366,175	377,160
Supplies & Materials	393,767	368,266	368,266	357,369	398,280	410,228
Property	345,034	391,161	391,161	128,000	423,040	435,731
Other Expenses	7,823	8,150	8,150	8,150	10,000	10,300
Other Uses of Funds	2,000	85,000	24,584	60,000	-	-
Total Expenditures	4,350,916	5,535,934	5,475,518	5,886,575	6,128,440	6,312,293
Balance on Hand June 30	\$ 385,370	\$ 616,139	\$ 768,125	\$ 1,450,455	\$ 1,930,597	\$ 2,533,551
Fund Balance as a % of Revenue	8.14%	10.02%	12.30%	19.77%	23.96%	28.64%

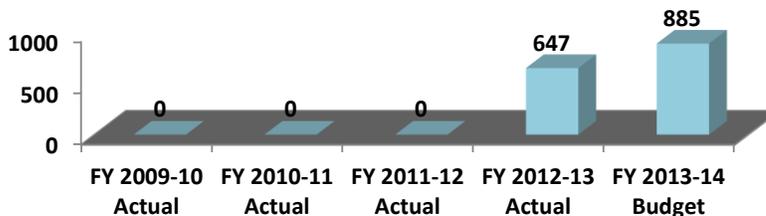
Ben Franklin Academy Charter School

TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	1.0	1.9	2.0	1.0	1.0	1.0	-	-
Partially Proficient	15.8	12.5	45.5	26.2	12.0	10.7	-	-
Proficient	73.3	78.8	42.6	61.2	39.0	27.2	-	-
Advanced	9.9	6.7	9.9	11.7	48.0	61.2	-	-
Grade 4								
Unsatisfactory	3.9	3.0	1.0	1.0	0.0	2.0	-	-
Partially Proficient	16.5	22.8	32.0	33.7	11.7	10.9	-	-
Proficient	76.7	71.3	60.2	56.4	44.7	49.5	-	-
Advanced	2.9	3.0	6.8	8.9	43.7	37.6	-	-
Grade 5								
Unsatisfactory	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0
Partially Proficient	4.1	6.9	20.4	25.5	8.2	8.8	20.4	26.5
Proficient	69.4	80.4	61.2	58.8	40.8	41.2	49.0	50.0
Advanced	24.5	10.8	16.3	15.7	51.0	50.0	30.6	23.5
Grade 6								
Unsatisfactory	2.1	1.5	2.1	0.0	4.3	1.5	-	-
Partially Proficient	10.6	6.2	31.9	20.0	14.9	20.0	-	-
Proficient	78.7	73.8	53.2	60.0	44.7	41.5	-	-
Advanced	8.5	16.9	12.8	18.5	36.2	36.9	-	-
Grade 7								
Unsatisfactory	-	4.1	-	0.0	-	4.1	-	-
Partially Proficient	-	14.3	-	20.4	-	20.4	-	-
Proficient	-	61.2	-	51.0	-	38.8	-	-
Advanced	-	20.4	-	28.6	-	36.7	-	-
Grade 8								
Unsatisfactory	-	-	-	-	-	-	-	-
Partially Proficient	-	-	-	-	-	-	-	-
Proficient	-	-	-	-	-	-	-	-
Advanced	-	-	-	-	-	-	-	-

Source: Colorado Department of Education
<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment





16995 East Carlson Drive, Parker, CO 80134
303.841.9816

Conventional Calendar | Grades K-8
Principal | Linda Parker

Mission Statement

To prepare students for a complex social, global and economic future by delivering a comprehensive educational program with a challenging curriculum that combines the basic skills with a strong focus on standards-based education. The curriculum will integrate reading, writing, math and science through the applied technologies to result in students who are: * Critical Thinkers * Problem Solvers * Lifelong learners and achievers * Flexible and adaptable * Empowered * Academically well-rounded and proficient * Respectful and responsible participants in the school and community.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	\$2,342,723	\$1,836,352	\$1,836,352	\$1,344,644	\$1,351,707	\$1,457,857
Revenue						
Per Pupil Revenue	3,002,210	3,036,868	3,014,752	3,199,650	3,341,541	3,339,851
Mill Levy/Override	200,409	304,292	281,936	286,304	307,718	293,311
Tuition	-	161,400	172,200	161,400	140,400	140,400
Interest Income	4,099	-	2,116	-	-	-
Student Participation Fees	-	44,000	44,000	55,000	56,650	58,350
Rental/Lease	-	-	2,352	-	-	-
Categorical Revenue	38,303	37,413	36,695	37,263	37,263	37,263
Grants Local	-	-	1,000	-	-	-
Loan Proceeds	585,000	-	-	-	-	-
Miscellaneous Revenue	13,378	34,140	66,695	64,140	66,064	68,046
Total Revenue	3,843,399	3,618,113	3,621,746	3,803,757	3,949,636	3,937,221
Total Sources	6,186,122	5,454,465	5,458,098	5,148,401	5,301,343	5,395,078
Expenditures						
Salaries	1,748,874	1,793,737	1,850,905	1,938,012	1,970,185	1,994,168
Benefits	520,912	614,618	626,882	639,942	634,390	640,734
Purchased Services	120,098	81,000	125,000	100,000	101,000	102,010
Purchased Prop Svcs	101,777	112,225	43,000	43,000	43,430	43,864
Other Purch. Svcs	215,908	244,045	197,537	46,706	47,173	47,645
Supplies & Materials	163,981	197,257	197,257	193,619	127,555	197,511
Property	843,969	45,000	310,000	90,000	170,900	91,809
Other Expenses	19,037	69,185	65,101	65,869	72,441	73,055
Other Uses of Funds	120,195	112,827	131,052	-	-	-
Bond Rental Payments	495,019	495,019	566,720	566,719	563,585	564,309
Total Expenditures	4,349,770	3,764,913	4,113,454	3,796,694	3,843,486	3,868,474
Balance on Hand June 30	\$1,836,352	\$1,689,552	\$1,344,644	\$1,351,707	\$1,457,857	\$1,526,604
Fund Balance as a % of Revenue	47.78%	46.70%	37.13%	35.54%	36.91%	38.77%

Challenge to Excellence Charter School

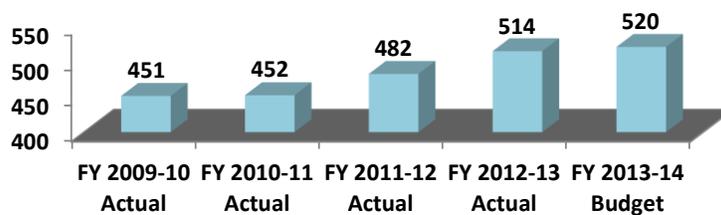
TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	0.0	2.1	1.9	0.0	0.0	2.1	-	-
Partially Proficient	13.5	8.3	36.5	48.9	9.6	4.3	-	-
Proficient	76.9	79.2	55.8	40.4	46.2	53.2	-	-
Advanced	9.6	10.4	5.8	10.6	44.2	40.4	-	-
Grade 4								
Unsatisfactory	4.1	0.0	0.0	2.0	4.1	0.0	-	-
Partially Proficient	6.1	11.8	24.5	23.5	2.0	7.8	-	-
Proficient	81.6	88.2	49.0	70.6	42.9	56.9	-	-
Advanced	8.2	0.0	26.5	3.9	51.0	35.3	-	-
Grade 5								
Unsatisfactory	1.3	3.9	1.3	0.0	1.3	7.8	1.3	2.0
Partially Proficient	17.3	7.8	29.3	23.5	20.0	5.9	30.7	21.6
Proficient	74.7	76.5	54.7	51.0	41.3	49.0	48.0	56.9
Advanced	6.7	11.8	14.7	25.5	37.3	37.3	20.0	19.6
Grade 6								
Unsatisfactory	0.0	1.4	0.0	1.4	1.9	1.4	-	-
Partially Proficient	7.7	9.7	32.7	20.8	11.5	13.9	-	-
Proficient	82.7	77.8	57.7	61.1	48.1	30.6	-	-
Advanced	7.7	11.1	7.7	16.7	38.5	48.6	-	-
Grade 7								
Unsatisfactory	6.8	0.0	2.3	0.0	0.0	1.9	-	-
Partially Proficient	2.3	11.1	18.2	22.2	15.9	7.4	-	-
Proficient	84.1	75.9	63.6	66.7	38.6	31.5	-	-
Advanced	6.8	13.0	15.9	11.1	45.5	59.3	-	-
Grade 8								
Unsatisfactory	0.0	2.4	0.0	0.0	0.0	2.4	8.3	4.8
Partially Proficient	10.4	11.9	27.1	21.4	20.8	11.9	27.1	11.9
Proficient	85.4	78.6	64.6	73.8	33.3	42.9	60.4	69.0
Advanced	4.2	7.1	8.3	4.8	45.8	42.9	4.2	14.3

Source: Colorado Department of Education

<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment





311 East Castle Pines Parkway, Castle Rock, CO 80108
303.387.5625



Conventional Calendar | Grades Pre K-8
Principal | Jeromy Johnson

Mission Statement

To acquire an education based on an authentic and accredited curriculum founded on the educational philosophy of Maria Montessori.

	Audited Actual FY 2011-12	Revised Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	\$1,414,864	\$1,375,479	\$1,375,479	\$1,382,891	\$1,399,305	\$1,420,343
Revenue						
Per Pupil Revenue	2,189,541	2,315,997	2,315,997	2,358,000	2,405,160	2,453,263
Mill Levy/Override	145,866	213,500	213,500	200,880	201,884	202,894
Tuition	1,040,806	935,034	935,034	969,570	988,961	998,851
Interest Income	27,713	11,000	11,000	11,000	11,110	11,221
Student Participation Fees				-	-	-
Child Care Fees	273,250	274,000	274,000	271,000	276,420	280,566
Rental/Lease	25,837	26,270	26,270	25,000	25,500	25,883
Contributions/Donations	25,714			-	-	-
Categorical Revenue	27,990	32,278	32,278	32,069	32,389	32,713
Grants Local	-	5,000	5,000	-	-	-
Miscellaneous Revenue/Reg.	2,173	3,000	3,000	3,000	3,060	3,121
Total Revenue	3,758,890	3,816,079	3,816,079	3,870,519	3,944,485	4,008,513
Total Sources	5,173,754	5,191,557	5,191,557	5,253,410	5,343,790	5,428,855
Expenditures						
Salaries	1,868,042	2,026,651	2,026,651	2,049,802	2,090,798	2,111,706
Benefits	429,944	550,748	550,748	595,474	610,361	625,620
Purchased Services	61,793	69,150	69,150	92,150	93,072	94,002
Purchased Prop Svcs	706,735	684,000	684,000	676,000	682,760	689,588
Other Purch. Svcs	310,525	150,556	150,556	172,469	175,056	177,682
Supplies & Materials	269,033	204,300	204,300	203,690	205,727	207,784
Property	143,236	110,661	110,661	50,920	51,938	52,458
Other Expenses	8,967	12,600	12,600	13,600	13,736	13,873
Total Expenditures	3,798,275	3,808,666	3,808,666	3,854,105	3,923,448	3,972,713
Balance on Hand June 30	\$1,375,479	\$1,382,891	\$1,382,891	\$1,399,305	\$1,420,343	\$1,456,142
Fund Balance as a % of Revenue	36.59%	36.24%	36.24%	36.15%	36.01%	36.33%

DCS Montessori Charter School

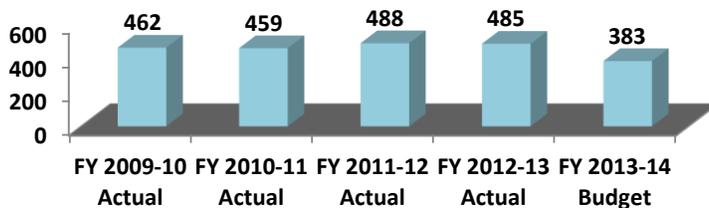
TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	0.0	1.7	0.0	0.0	0.0	3.4	-	-
Partially Proficient	4.6	12.1	15.4	20.7	7.7	12.1	-	-
Proficient	81.5	67.2	67.7	62.1	33.8	51.7	-	-
Advanced	12.3	19.0	16.9	17.2	58.5	32.8	-	-
Grade 4								
Unsatisfactory	0.0	0.0	0.0	1.5	0.0	0.0	-	-
Partially Proficient	4.9	10.6	12.2	13.6	9.8	1.5	-	-
Proficient	80.5	86.4	68.3	71.2	51.2	57.6	-	-
Advanced	14.6	3.0	19.5	13.6	39.0	40.9	-	-
Grade 5								
Unsatisfactory	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Partially Proficient	4.8	0.0	19.0	21.2	19.0	15.2	21.4	27.3
Proficient	85.7	84.8	66.7	42.4	47.6	39.4	64.3	36.4
Advanced	9.5	9.1	14.3	36.4	33.3	45.5	14.3	33.3
Grade 6								
Unsatisfactory	0.0	4.0	0.0	0.0	0.0	0.0	-	-
Partially Proficient	0.0	4.0	28.1	8.0	28.1	20.0	-	-
Proficient	90.6	76.0	56.3	80.0	46.9	56.0	-	-
Advanced	9.4	12.0	15.6	8.0	25.0	24.0	-	-
Grade 7								
Unsatisfactory	-	0.0	-	0.0	-	0.0	-	-
Partially Proficient	-	0.0	-	17.6	-	41.2	-	-
Proficient	-	94.1	-	64.7	-	29.4	-	-
Advanced	-	5.9	-	17.6	-	29.4	-	-
Grade 8								
Unsatisfactory	-	-	-	-	-	-	-	-
Partially Proficient	-	-	-	-	-	-	-	-
Proficient	-	-	-	-	-	-	-	-
Advanced	-	-	-	-	-	-	-	-

Source: Colorado Department of Education

<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment



HOPE

ONLINE LEARNING ACADEMY

373 Inverness Parkway Suite 205, Englewood, CO 80112
720.402.3000

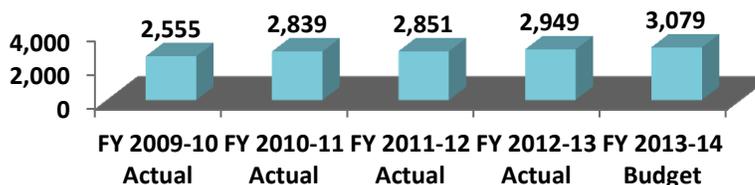
Conventional Calendar | Grades Pre K-12
Principal | Heather O'Mara

Mission Statement

To provide a comprehensive and quality k-12 education for all students based on proven methods of differentiated instruction in a safe, flexible, non-threatening and adult-supported environment. Through instructional innovation and strong commitment to child-centered education, Hope Online will advance academic achievement, character building, leadership, and enhanced life skills in all its students.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	\$907,806	\$1,206,270	\$1,206,270	\$1,218,040	\$1,242,609	\$1,270,341
Revenue:						
Per Pupil Revenue	17,613,611	18,496,332	18,496,332	21,300,317	23,724,923	26,420,955
Interest Income	380	500	500	500	1,380	1,529
Contributions/Donations	2,860	-	-	-	-	-
Other State Revenue	1,311,031	2,030,165	2,030,165	1,723,670	1,780,292	1,877,499
Miscellaneous Revenue	261,125	140,606	140,606	-	-	-
Total Revenue	19,189,007	20,667,603	20,667,603	23,024,487	25,506,595	28,299,983
Total Sources	20,096,813	21,873,873	21,873,873	24,242,527	26,749,204	29,570,324
Expenditures:						
Salaries	3,114,303	4,040,345	4,040,345	4,121,995	4,228,913	4,597,682
Benefits	676,609	1,020,864	1,020,864	1,068,994	1,032,802	1,169,981
Purchased Services	355,277	288,758	288,758	319,040	340,343	365,118
Purchased Prop Svcs	296,224	313,119	313,119	329,145	370,095	372,324
Other Purch. Svcs	13,732,290	13,838,756	13,838,756	15,934,229	18,183,975	20,113,343
Supplies & Materials	464,696	538,455	538,455	598,135	863,736	956,322
Property	328,870	385,356	385,356	417,150	404,422	590,025
Other Expenses	(77,726)	230,180	230,180	211,230	54,577	57,784
Total Expenditures	18,890,543	20,655,833	20,655,833	22,999,918	25,478,863	28,222,579
Balance on Hand June 30	\$1,206,270	\$1,218,040	\$1,218,040	\$1,242,609	\$1,270,341	\$1,347,745
Fund Balance as a % of Revenue	6.29%	5.89%	5.89%	5.40%	4.98%	4.76%

Enrollment



Hope Online Learning Academy Charter School

TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	22.4	29.3	24.1	23.6	25.8	21.9	-	-
Partially Proficient	32.9	24.0	57.8	57.4	34.7	38.4	-	-
Proficient	40.9	46.7	16.0	17.7	27.5	31.6	-	-
Advanced	2.5	0.0	0.4	0.8	10.6	8.0	-	-
Grade 4								
Unsatisfactory	29.2	31.0	31.6	26.8	34.0	31.1	-	-
Partially Proficient	35.4	31.0	52.2	57.9	32.1	32.5	-	-
Proficient	34.0	37.1	13.9	12.3	27.8	27.6	-	-
Advanced	1.0	0.4	1.9	2.2	5.7	8.3	-	-
Grade 5								
Unsatisfactory	26.7	30.0	17.6	18.8	32.6	29.6	40.1	37.2
Partially Proficient	29.4	30.0	59.9	58.7	36.4	35.9	36.9	44.4
Proficient	43.3	39.0	22.5	21.5	23.5	28.3	17.6	16.6
Advanced	0.5	0.9	0.0	0.9	7.5	4.9	3.2	1.8
Grade 6								
Unsatisfactory	25.0	15.4	17.8	8.8	43.3	31.1	-	-
Partially Proficient	29.8	36.6	58.2	62.6	40.4	36.0	-	-
Proficient	43.3	47.1	21.2	28.2	11.1	26.7	-	-
Advanced	1.4	0.9	1.9	0.4	4.3	5.8	-	-
Grade 7								
Unsatisfactory	29.7	29.8	7.2	10.6	41.6	44.3	-	-
Partially Proficient	28.7	30.2	54.1	63.1	38.3	37.6	-	-
Proficient	38.3	39.2	35.4	25.5	13.4	13.7	-	-
Advanced	2.9	0.8	2.9	0.8	6.2	3.5	-	-
Grade 8								
Unsatisfactory	36.8	22.6	15.7	9.0	64.2	48.1	65.7	55.2
Partially Proficient	31.4	33.5	62.7	63.7	22.5	30.7	19.6	23.6
Proficient	31.4	40.6	19.6	25.0	8.8	11.8	13.2	18.4
Advanced	0.0	2.4	0.5	1.4	3.9	8.0	0.0	1.9
Grade 9								
Unsatisfactory	19.3	14.6	8.9	10.9	74.1	69.3	-	-
Partially Proficient	45.9	42.3	69.6	63.5	17.8	21.9	-	-
Proficient	31.9	40.9	19.3	22.6	5.9	5.8	-	-
Advanced	0.7	0.7	0.7	0.7	0.7	1.5	-	-
Grade 10								
Unsatisfactory	21.0	11.0	17.4	10.3	76.0	67.1	64.7	54.5
Partially Proficient	40.1	39.4	71.3	72.3	19.2	25.8	19.2	26.6
Proficient	35.3	46.5	10.8	15.5	3.0	4.5	14.4	14.3
Advanced	2.4	2.6	0.0	0.6	1.2	1.9	1.8	3.2

Source: Colorado Department of Education
<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>



16700 Keystone Boulevard, Parker, CO 80134
720.851.7827

Conventional Calendar | Grades Pre K-8
Principals | Mary Hoffman & Kendra Hossfeld

Mission Statement

North Star Academy provides a Core Knowledge education with an integrated Spanish language program that challenges students to meet their highest potential through differentiated academic instruction and rich social and cultural experiences within a safe, orderly and nurturing environment.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1		\$1,807	\$1,807	\$4,573	\$72,669	\$132,543
Revenue						
Per Pupil Revenue	\$3,463,846	3,614,047	\$3,698,039	3,930,651	3,994,809	4,074,705
Mill Levy/Override	230,769	370,800	351,131	370,620	372,940	372,940
Tuition	146,300	172,200	172,200	168,920	173,988	179,207
Interest Income	9,800	4,200	4,200	2,000	2,000	2,000
Student Participation Fees	45,000	46,000	46,000	46,000	46,000	46,000
Contributions/Donations	35,000	35,000	185,000	35,000	35,000	35,000
Cap Reserve Bond Revenue	50,000	50,000	55,704	55,704	55,704	55,704
Miscellaneous Revenue	241,000	226,000		150,000	150,000	150,000
Total Revenue	4,221,715	4,518,247	4,512,274	4,758,895	4,830,440	4,915,556
Total Sources	4,221,715	4,520,054	4,514,081	4,763,468	4,903,109	5,048,099
Expenditures						
Salaries	\$1,988,868	2,139,221	\$2,144,620	2,136,289	2,177,338	2,219,209
Benefits	572,746	643,989	645,002	699,033	768,527	845,211
Purchased Services	190,886	208,664	206,703	228,435	236,269	243,357
Purchased Prop Svcs	1,173,199	1,178,456	1,178,456	1,183,870	1,189,447	1,195,191
Other Purch. Svcs	27,148	29,144	28,867	30,094	30,530	30,853
Supplies & Materials	190,786	208,191	205,772	216,638	220,621	223,605
Property	56,200	57,436	57,436	143,709	95,020	96,371
Other Expenses	20,075	52,652	42,652	52,732	52,814	52,898
Total Expenditures	4,219,908	4,517,753	4,509,508	4,690,799	4,770,566	4,906,695
Balance on Hand June 30	\$1,807	\$2,301	\$4,573	\$72,669	\$132,543	\$141,404
Fund Balance as a % of Revenue	0.04%	0.05%	0.10%	1.53%	2.74%	2.88%

North Star Academy Charter School

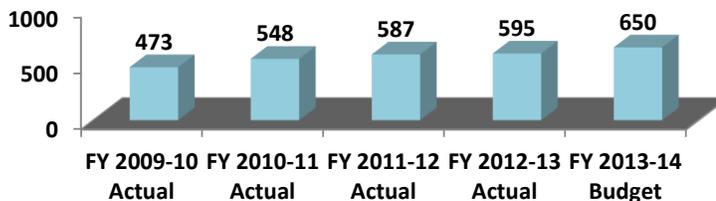
TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	0.0	0.0	0.0	0.0	0.0	1.3	-	-
Partially Proficient	9.6	6.2	30.1	20.0	2.7	6.3	-	-
Proficient	83.6	85.2	61.6	70.0	50.7	28.8	-	-
Advanced	6.8	8.6	8.2	10.0	46.6	63.8	-	-
Grade 4								
Unsatisfactory	2.9	0.0	1.4	0.0	0.0	0.0	-	-
Partially Proficient	10.1	7.5	24.6	18.8	5.8	2.5	-	-
Proficient	82.6	87.5	68.1	72.5	40.6	48.8	-	-
Advanced	4.3	5.0	5.8	8.8	53.6	48.8	-	-
Grade 5								
Unsatisfactory	4.1	2.5	1.0	1.2	1.0	3.7	2.1	2.5
Partially Proficient	2.1	4.9	7.2	17.3	8.2	8.6	13.4	28.4
Proficient	70.1	76.5	67.0	65.4	32.0	40.7	43.3	45.7
Advanced	23.7	16.0	24.7	16.0	58.8	46.9	41.2	23.5
Grade 6								
Unsatisfactory	1.4	2.7	0.0	1.4	1.4	1.4	-	-
Partially Proficient	5.7	8.1	20.0	14.9	10.0	13.5	-	-
Proficient	70.0	63.5	62.9	63.5	42.9	40.5	-	-
Advanced	22.9	25.7	17.1	20.3	45.7	44.6	-	-
Grade 7								
Unsatisfactory	2.9	0.0	0.0	0.0	0.0	3.6	-	-
Partially Proficient	11.4	8.9	11.4	12.5	34.3	12.5	-	-
Proficient	60.0	76.8	40.0	57.1	17.1	26.8	-	-
Advanced	25.7	14.3	48.6	30.4	48.6	57.1	-	-
Grade 8								
Unsatisfactory	-	3.4	-	3.4	-	0.0	-	3.4
Partially Proficient	-	6.9	-	17.2	-	41.4	-	17.2
Proficient	-	72.4	-	55.2	-	20.7	-	37.9
Advanced	-	17.2	-	24.1	-	37.9	-	41.4

Source: Colorado Department of Education

<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment





11661 Pine Drive, Parker, CO 80138
303.840.7070

Conventional Calendar | Grades K-8
Principal | Teri Aplin

Mission Statement

PCK is committed to providing a stimulating learning environment that will promote excellence among our students. We will strive to build a solid foundation of knowledge and skills, and we will present opportunities which challenge each and every one of our students to become critical thinkers, responsible citizens, and future leaders.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	\$1,374,914	\$1,232,292	\$1,232,292	\$1,298,930	\$1,309,872	\$1,316,772
Revenue						
Per Pupil Revenue	3,203,965	3,376,224	3,375,949	3,638,600	3,711,300	3,940,100
Mill Levy/Override	215,456	311,463	313,705	310,200	320,000	320,000
Tuition	675,903	672,580	683,428	720,850	725,000	730,000
Interest Income	1,442	1,815	1,514	2,315	2,300	2,300
Student Participation Fees	-	48,893	53,097	65,180	70,000	75,000
Rental/Lease	-	3,000	3,600	3,500	3,500	4,000
Contributions/Donations	86,162	650	7,310	2,000	2,000	3,000
Categorical Revenue	41,169	47,754	47,754	40,000	70,000	80,000
Miscellaneous Revenue	34,385	101,300	97,936	102,900	105,000	110,000
Total Revenue	4,258,482	4,563,679	4,584,293	4,885,545	5,009,100	5,264,400
Total Sources	5,633,396	5,795,971	5,816,585	6,184,475	6,318,972	6,581,172
Expenditures						
Salaries	2,188,641	2,428,800	2,428,800	2,571,450	2,620,000	2,776,300
Benefits	561,707	686,810	686,660	789,800	840,000	900,000
Purchased Services	96,267	121,450	122,081	173,550	182,200	190,000
Purchased Prop Svcs	634,906	610,079	623,348	628,013	630,000	635,000
Other Purch. Svcs	203,850	248,985	242,716	263,350	265,000	268,000
Supplies & Materials	273,332	293,253	271,624	295,965	300,000	305,000
Property	439,866	109,219	88,000	100,000	110,000	125,000
Other Expenses	20,537	21,150	21,280	21,000	22,000	22,000
Other Uses of Funds	-	30,800	33,146	31,475	33,000	33,000
Total Expenditures	4,419,106	4,550,546	4,517,655	4,874,603	5,002,200	5,254,300
Balance on Hand June 30	\$1,214,290	\$1,245,425	\$1,298,930	\$1,309,872	\$1,316,772	\$1,326,872
Fund Balance as a % of Revenue	28.51%	27.29%	28.33%	26.81%	26.29%	25.20%

Parker Core Knowledge Charter School

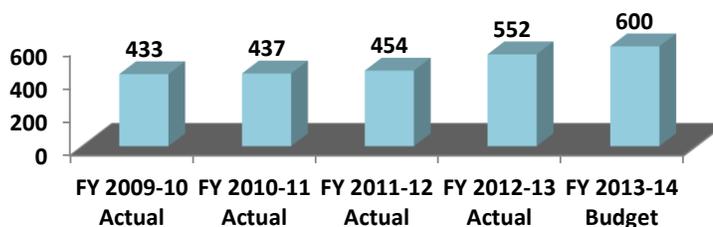
TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Partially Proficient	7.0	2.8	19.7	15.3	2.8	0.0	-	-
Proficient	78.9	87.5	56.3	68.1	42.3	26.4	-	-
Advanced	14.1	9.7	23.9	16.7	54.9	73.6	-	-
Grade 4								
Unsatisfactory	2.8	0.0	1.4	0.0	0.0	0.0	-	-
Partially Proficient	2.8	6.9	13.9	16.7	2.8	2.8	-	-
Proficient	91.7	83.3	68.1	55.6	31.9	36.1	-	-
Advanced	2.8	9.7	16.7	27.8	65.3	61.1	-	-
Grade 5								
Unsatisfactory	0.0	1.4	0.0	0.0	0.0	0.0	0.0	1.4
Partially Proficient	6.3	2.8	10.4	9.7	2.1	4.2	22.9	9.7
Proficient	70.8	90.3	58.3	73.6	35.4	36.1	45.8	61.1
Advanced	22.9	5.6	31.3	16.7	62.5	58.3	31.3	27.8
Grade 6								
Unsatisfactory	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Partially Proficient	4.2	2.0	6.3	2.0	2.1	2.0	-	-
Proficient	64.6	71.4	62.5	65.3	31.3	30.6	-	-
Advanced	31.3	26.5	31.3	32.7	66.7	67.3	-	-
Grade 7								
Unsatisfactory	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Partially Proficient	10.4	4.2	2.1	4.2	18.8	6.3	-	-
Proficient	83.3	64.6	68.8	47.9	33.3	22.9	-	-
Advanced	6.3	31.3	29.2	47.9	47.9	70.8	-	-
Grade 8								
Unsatisfactory	0.0	0.0	0.0	0.0	2.1	6.4	2.1	4.3
Partially Proficient	2.1	4.3	6.3	17.0	8.3	6.4	6.3	19.1
Proficient	75.0	80.9	54.2	66.0	18.8	29.8	60.4	48.9
Advanced	22.9	14.9	39.6	17.0	70.8	57.4	31.3	27.7

Source: Colorado Department of Education

<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment





4085 Lark Sparrow Street, Highlands Ranch, CO 80126
303.221.1070

Conventional Calendar | Grades K-8
Principal | Dr. Gary Stueven

Mission Statement

Provide a content-rich academically rigorous education with a well-defined, sequential curriculum in a safe, orderly and caring environment.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	\$1,902,775	\$1,663,705	\$1,663,705	\$1,622,950	\$1,370,309	\$1,139,862
Revenue						
Per Pupil Revenue	2,939,370	3,146,615	3,134,534	3,223,747	3,213,747	3,213,747
Mill Levy/Override	199,839	291,871	293,101	280,275	272,700	267,650
Tuition	74,700	76,500	76,500	76,500	78,300	78,300
Interest Income	1,000	33,000	22,336	30,000	30,000	30,000
Student Participation Fees	90,000	105,000	112,079	110,000	105,000	105,000
Hot Lunch Program	-	10,000	100,088	95,000	95,000	95,000
Child Care Fees	15,775	19,000	29,770	29,000	29,000	29,000
Rental/Lease	28,138	25,000	30,804	25,000	25,000	25,000
Contributions/Donations	9,905	47,035	52,676	39,905	9,905	9,905
Categorical Revenue	38,267	44,000	44,659	41,000	36,900	33,210
Grants Federal	-	1,500	1,592	-	-	-
Miscellaneous Revenue	5,000	5,000	3,784	5,000	5,000	5,000
Total Revenue	3,401,994	3,804,521	3,901,923	3,955,427	3,900,552	3,891,812
Total Sources	5,304,769	5,468,226	5,565,628	5,578,377	5,270,861	5,031,674
Expenditures						
Salaries	1,832,232	2,037,991	2,062,919	2,197,319	2,117,319	2,117,319
Benefits	459,114	507,944	469,150	608,954	635,455	680,029
Purchased Services	103,923	105,499	106,415	116,499	118,753	121,074
Purchased Prop Svcs	95,556	191,140	187,311	142,770	113,476	114,826
Other Purch. Svcs	377,916	244,314	306,893	337,584	339,349	343,699
Supplies & Materials	163,337	166,016	174,555	167,629	169,274	170,953
Property	92,300	122,450	118,813	127,450	127,450	127,450
Other Expenses	516,686	515,352	516,622	509,863	509,923	509,984
Total Expenditures	3,641,064	3,890,706	3,942,678	4,208,068	4,130,999	4,185,334
Balance on Hand June 30	\$1,663,705	\$1,577,520	\$1,622,950	\$1,370,309	\$1,139,862	\$846,340
Fund Balance as a % of Revenue	48.90%	41.46%	41.59%	34.64%	29.22%	21.75%

Platte River Academy Charter School

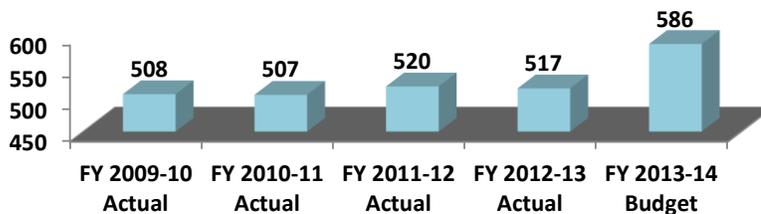
TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Partially Proficient	3.8	3.8	9.6	11.5	3.8	11.5	-	-
Proficient	67.3	71.2	67.3	76.9	40.4	48.1	-	-
Advanced	28.8	23.1	23.1	11.5	55.8	40.4	-	-
Grade 4								
Unsatisfactory	0.0	2.0	0.0	0.0	0.0	2.0	-	-
Partially Proficient	3.9	5.9	19.6	19.6	0.0	0.0	-	-
Proficient	82.4	78.4	52.9	60.8	31.4	41.2	-	-
Advanced	13.7	13.7	27.5	19.6	68.6	56.9	-	-
Grade 5								
Unsatisfactory	3.8	0.0	0.0	0.0	0.0	0.0	3.8	0.0
Partially Proficient	3.8	3.8	17.3	5.8	5.8	0.0	17.3	13.5
Proficient	67.3	65.4	53.8	51.9	38.5	28.8	44.2	46.2
Advanced	25.0	30.8	28.8	42.3	55.8	69.2	34.6	38.5
Grade 6								
Unsatisfactory	0.0	1.9	0.0	0.0	1.9	0.0	-	-
Partially Proficient	7.7	7.7	21.2	17.3	9.6	5.8	-	-
Proficient	73.1	59.6	57.7	61.5	34.6	34.6	-	-
Advanced	19.2	30.8	21.2	21.2	53.8	59.6	-	-
Grade 7								
Unsatisfactory	0.0	1.9	0.0	0.0	2.0	3.7	-	-
Partially Proficient	6.0	11.1	10.0	13.0	10.0	25.9	-	-
Proficient	74.0	66.7	54.0	48.1	28.0	16.7	-	-
Advanced	20.0	20.4	36.0	38.9	60.0	53.7	-	-
Grade 8								
Unsatisfactory	0.0	0.0	0.0	0.0	0.0	4.3	3.8	2.2
Partially Proficient	5.8	6.5	19.2	4.3	11.5	4.3	11.5	6.5
Proficient	69.2	76.1	44.2	54.3	28.8	34.8	69.2	76.1
Advanced	25.0	17.4	36.5	41.3	59.6	56.5	15.4	15.2

Source: Colorado Department of Education

<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment





6161 Business Drive, Highlands Ranch, CO 80132
303.471.8439

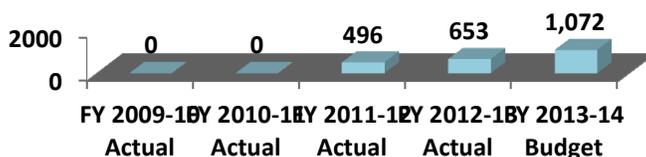
Conventional Calendar | Grades K-12
Principal | Lisa Nolan

Mission Statement

SkyView Academy offers a research-based, content-rich liberal arts program with a commitment to foreign language studies and community service. Staff, parents and students are actively involved in a culture of expectation and support where individuals are respected, valued and known by the content of their character.

	Audited Actual FY 2011-12	Revised Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1	\$193,956	\$477,704	\$477,704	\$773,146	\$847,767	\$910,249
Revenue:						
Per Pupil Revenue	3,758,146	4,836,111	4,842,449	6,499,329	7,783,955	8,506,740
Mill Levy/Override	250,982	448,899	451,840	562,406	634,333	652,378
Tuition	565,464	832,363	815,089	860,879	885,824	895,891
Interest Income	-	-	-	-	-	-
Student Participation Fees	118,030	105,040	77,363	138,402	153,740	174,533
Rental/Lease	-	20,000	5,000	15,000	75,000	75,000
Contributions/Donations	4,859	5,000	5,000	5,000	5,000	5,000
Categorical Revenue	48,049	55,084	68,935	66,820	73,140	72,545
Grants Federal	282,161	-	-	-	-	-
Miscellaneous Revenue	154,815	72,686	68,986	100,000	120,100	140,202
Total Revenue	5,182,506	6,375,184	6,334,662	8,247,836	9,731,092	10,522,289
Total Sources	5,376,461	6,852,888	6,812,366	9,020,982	10,578,859	11,432,539
Expenditures:						
Salaries	2,448,169	3,400,000	3,400,000	4,274,300	4,962,857	5,366,368
Benefits	588,040	887,240	840,242	1,113,458	1,362,353	1,473,121
Purchased Services	90,748	121,600	109,850	154,875	162,919	170,315
Purchased Prop Svcs	939,588	464,637	449,558	1,552,100	1,958,670	1,974,277
Other Purch. Svcs	288,580	374,340	367,330	460,340	482,648	542,759
Supplies & Materials	452,479	535,696	522,545	494,513	520,280	530,488
Property	81,532	306,034	321,331	40,000	65,500	66,025
Other Expenses	9,622	79,622	28,364	83,631	153,383	54,018
Total Expenditures	4,898,757	6,169,170	6,039,220	8,173,215	9,668,610	10,177,369
Balance on Hand June 30	\$477,704	\$683,718	\$773,146	\$847,767	\$910,249	\$1,255,170
Fund Balance as a % of Revenue	9.22%	10.72%	12.21%	10.28%	9.35%	11.93%

Enrollment



SkyView Academy Charter School

TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 3								
Unsatisfactory	2.0	1.0	2.0	0.0	2.0	0.0	-	-
Partially Proficient	3.0	7.1	29.3	31.3	11.1	8.1	-	-
Proficient	76.8	77.8	56.6	60.6	50.5	48.5	-	-
Advanced	18.2	14.1	12.1	8.1	36.4	43.4	-	-
Grade 4								
Unsatisfactory	2.8	2.0	0.0	1.0	0.0	2.0	-	-
Partially Proficient	8.3	9.2	26.0	28.6	5.6	12.2	-	-
Proficient	84.7	82.7	61.6	62.2	50.0	50.0	-	-
Advanced	4.2	6.1	11.0	8.2	44.4	35.7	-	-
Grade 5								
Unsatisfactory	4.1	2.0	1.4	2.0	1.4	3.1	6.8	1.0
Partially Proficient	11.0	6.1	30.1	22.4	21.9	7.1	26.0	36.7
Proficient	72.6	85.7	52.1	68.4	30.1	46.9	49.3	49.0
Advanced	11.0	6.1	15.1	7.1	45.2	42.9	16.4	13.3
Grade 6								
Unsatisfactory	2.0	1.4	0.0	0.0	4.1	4.1	-	-
Partially Proficient	10.2	10.8	20.4	27.0	18.4	18.9	-	-
Proficient	67.3	73.0	61.2	66.2	44.9	32.4	-	-
Advanced	20.4	14.9	16.3	6.8	32.7	44.6	-	-
Grade 7								
Unsatisfactory	-	4.7	-	0.0	-	4.7	-	-
Partially Proficient	-	9.3	-	18.6	-	23.3	-	-
Proficient	-	79.1	-	46.5	-	41.9	-	-
Advanced	-	7.0	-	34.9	-	30.2	-	-
Grade 8								
Unsatisfactory	-	-	-	-	-	-	-	-
Partially Proficient	-	-	-	-	-	-	-	-
Proficient	-	-	-	-	-	-	-	-
Advanced	-	-	-	-	-	-	-	-
Grade 9								
Unsatisfactory	3.9	4.2	0.0	2.1	17.6	29.2	-	-
Partially Proficient	9.8	16.7	19.6	29.2	27.5	29.2	-	-
Proficient	86.3	72.9	66.7	56.3	41.2	29.2	-	-
Advanced	0.0	6.3	11.8	12.5	13.7	12.5	-	-
Grade 10								
Unsatisfactory	-	3.5	-	1.8	-	24.6	-	19.3
Partially Proficient	-	14.0	-	35.1	-	42.1	-	21.1
Proficient	-	68.4	-	49.1	-	22.8	-	50.9
Advanced	-	14.0	-	14.0	-	10.5	-	8.8

Source: Colorado Department of Education
<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>



8773 South Ridgeline Boulevard, Highlands Ranch, CO 80129
303.683.7836

Conventional Calendar | Grades 6-12
Principal | Penny Eucker

Mission Statement

To provide an integrated educational system of high standards to engage all students in an academically rigorous core curriculum, promoting a strong foundation in the sciences, technologies, engineering and math, relevant to real-world contexts, and building on respect and community assets to prepare students for successful post-secondary endeavors.

	Audited Actual FY 2011-12	Adopted Budget FY 2012-13	Estimated Actual FY 2012-13	Proposed Budget FY 2013-14	Projected Budget FY 2014-15	Projected Budget FY 2015-16
Balance on Hand July 1		\$113,102	\$113,102	\$256,654	\$701,544	\$1,285,101
Revenue:						
Per Pupil Revenue	2,802,366	3,758,522	3,758,522	6,146,526	7,666,942	8,650,696
Mill Levy/Override	188,330	351,513	351,513	513,450	627,900	694,575
Interest Income	750	360	360	500	700	800
Student Participation Fees	11,250	107,800	107,800	215,970	278,120	306,060
Contributions/Donations	135,000	60,000	60,000	30,000	60,000	45,000
Cap Reserve Bond Revenue	52,480	48,462	48,462	80,196	98,072	108,486
Grants Federal	195,000	196,500	196,500	-	-	-
Total Revenue	3,385,176	4,523,157	4,523,157	6,986,642	8,731,734	9,805,617
Total Sources	3,385,176	4,636,259	4,636,259	7,243,296	9,433,278	11,090,718
Expenditures:						
Salaries	1,259,175	2,101,013	2,101,013	2,849,214	3,485,929	3,737,978
Benefits	346,855	641,428	641,428	848,683	1,155,451	1,234,057
Purchased Services	96,972	213,000	213,000	171,500	205,800	246,960
Purchased Prop Svcs	671,495	800,600	800,600	1,277,216	1,616,938	1,898,970
Other Purch. Svcs	353,893	288,292	288,292	518,993	666,657	830,406
Supplies & Materials	349,000	237,772	237,772	452,383	538,336	602,936
Property	166,256	79,500	79,500	313,687	345,056	448,572
Other Expenses	-	17,500	17,500	29,780	35,438	39,691
Other Uses of Funds	500	500	500	100	500	625
Cap Reserve Expense	-	-	-	80,196	98,072	108,486
Total Expenditures	3,244,146	4,379,605	4,379,605	6,541,752	8,148,177	9,148,681
Balance on Hand June 30	\$113,102	\$256,654	\$256,654	\$701,544	\$1,285,101	\$1,942,037
Fund Balance as a % of Revenue	3.34%	5.67%	5.67%	10.04%	14.72%	19.81%

STEM Academy Charter School

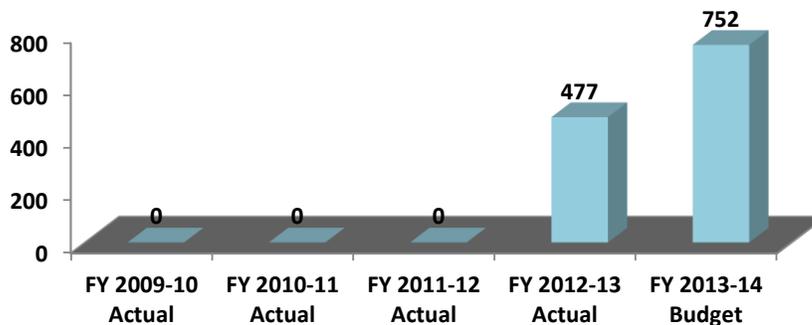
TCAP Results

	Reading %		Writing %		Math %		Science %	
	2012	2013	2012	2013	2012	2013	2012	2013
Grade 6								
Unsatisfactory	0.6	2.5	0.6	1.3	1.3	3.8	-	-
Partially Proficient	7.7	10.6	23.7	24.4	14.7	16.3	-	-
Proficient	73.7	68.8	63.5	59.4	40.4	35.0	-	-
Advanced	17.3	18.1	11.5	15.0	42.9	45.0	-	-
Grade 7								
Unsatisfactory	2.0	1.9	0.7	0.6	3.4	3.2	-	-
Partially Proficient	6.8	13.4	10.1	19.1	14.9	21.0	-	-
Proficient	76.4	73.2	60.8	61.8	35.1	29.9	-	-
Advanced	14.9	11.5	26.4	18.5	45.3	45.9	-	-
Grade 8								
Unsatisfactory	5.2	1.9	1.3	0.6	7.8	2.6	11.7	6.4
Partially Proficient	13.0	8.3	28.6	20.5	20.8	14.7	19.5	23.1
Proficient	70.1	79.5	55.8	68.6	33.8	32.7	54.5	60.9
Advanced	9.1	10.3	13.0	9.6	35.1	50.0	11.7	9.6
Grade 9								
Unsatisfactory	5.0	0.0	2.5	0.0	35.0	3.9	-	-
Partially Proficient	32.5	10.4	47.5	15.6	30.0	32.5	-	-
Proficient	57.5	80.5	50.0	67.5	25.0	31.2	-	-
Advanced	0.0	6.5	0.0	14.3	10.0	29.9	-	-
Grade 10								
Unsatisfactory	-	0.0	-	0.0	-	19.4	-	11.1
Partially Proficient	-	13.9	-	38.9	-	44.4	-	33.3
Proficient	-	80.6	-	55.6	-	25.0	-	47.2
Advanced	-	5.6	-	5.6	-	11.1	-	8.3

Source: Colorado Department of Education

<http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Enrollment

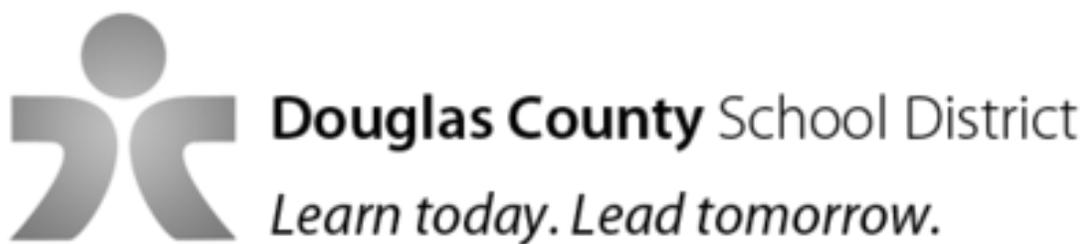


SCHOOL BY SCHOOL SUMMARY | CHARTER SCHOOLS

FY 2013-14 Proposed Budget Summary

SCHOOL	Beginning Fund Balance	Budgeted Revenues	Budgeted Expenditures	Ending Fund Balance	Fund Balance As % to Revenues
Academy Charter School	\$ 1,583,861	\$ 4,563,554	\$ 4,482,817	\$ 1,664,598	36.48%
American Academy Charter School	1,063,367	13,081,803	12,905,113	1,240,057	9.48%
Aspen View Academy Charter School	-	4,181,698	3,823,763	357,935	8.56%
Ben Franklin Academy Charter School	768,125	6,568,905	5,886,575	1,450,455	22.08%
Challenge to Excellence Charter School	1,344,644	3,803,757	3,796,694	1,351,707	35.54%
DCS Montessori Charter School	1,382,891	3,870,519	3,854,105	1,399,305	36.15%
HOPE Online Learning Academy School	1,218,040	23,024,487	22,999,918	1,242,609	5.40%
North Star Academy Charter School	4,573	4,758,895	4,690,799	72,669	1.53%
Parker Core Knowledge Charter School	1,298,930	4,885,545	4,874,603	1,309,872	26.81%
Platte River Academy Charter School	1,622,950	3,955,427	4,208,068	1,370,309	34.64%
SkyView Academy Charter School	773,146	8,247,836	8,173,215	847,767	10.28%
STEM Academy Charter School	256,654	6,986,642	6,541,752	701,544	10.04%
TOTALS	\$ 11,317,181	\$ 87,929,068	\$ 86,237,422	\$ 13,008,827	

DEPARTMENTS SECTION



Adopted Budget Book
FY 2013-14

ATHLETICS, ACTIVITIES & STUDENT LEADERSHIP



Director | Derek Chaney

620 Wilcox Street, Castle Rock, CO 80104
303.387.0095

Our purpose is to lead the District-level co-curricular programs which support our core values, commitments and priorities. We provide students with various and diverse opportunities for participation and leadership as an integral component of academic achievement. We also support and facilitate programs that lead to socially and physically healthy students and school environments. High school activities and athletics are governed by the Colorado High School Activities Association (CHSAA). Various CHSAA-sanctioned high school activities include orchestra, band, vocal music, student counsel and speech.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	237,265	411,822	516,794	508,767	3,862,786
Benefits	51,899	97,826	138,313	144,069	768,022
Purchase Services	308,793	256,934	246,969	88,442	99,100
Supplies and Materials	62,651	67,900	26,245	28,315	31,230
Capital Equipment	-	-	-	-	-
Other Expense	5,200	12,263	8,280	4,979	339,784
Total Expenditures	\$ 665,808	\$ 846,745	\$ 936,600	\$ 774,571	\$ 5,100,922
FTE*					
Administrative	1.00	1.00	2.00	2.00	2.00
Certified	1.00	3.00	2.00	2.00	1.00
Classified	1.50	1.50	4.50	4.50	4.90
Professional/Technical	-	-	-	-	-
Total FTE	3.50	5.50	8.50	8.50	7.90

*Includes expenditures and personnel across all District funds.

Note: FY 2013-14 Adopted Budget a total of \$ 4,077,466 in Co/Extra Curricular salaries and benefits is budgeted within the Athletics, Activities and Student Leadership department. Actual expenses will be charged to individual schools throughout the year.

BOARD OF EDUCATION



President | John Carson

620 Wilcox Street Castle Rock, CO 80104
303.387.258

Legal control of the Douglas County School District is vested in the seven members of the Board of Education, elected to staggered, four-year terms at regular biennial school elections, which are held on the first Tuesday in November of each odd-numbered year. Board members represent one of the seven director districts and are elected at-large. To be eligible for election, a school board candidate must be at least 18 years of age, a 12-month resident and registered voter of the District, a resident of the director district in which he/she represents, and have no direct or indirect interest in District contracts. The Douglas County School District Board of Education sets the policies that guide the public education of the students in the community. Once these policies are acknowledged, it is the job of the Superintendent to work with the administrative team and staff to creatively execute them.

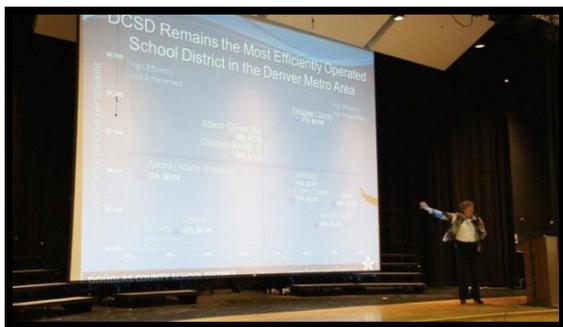
Public meetings are held the first and third Tuesdays of each month, except in January and July, in the Board Room of the Wilcox Administration Building at 620 Wilcox Street in Castle Rock. Regular sessions scheduled from 7:00 p.m. until 9:30 p.m. may be preceded and/or followed by an Executive Session (a closed session). Variations to this schedule may occur, and Special Meetings may be called by the President of the Board. Check the Meeting Agendas & Minutes to view meeting dates, times, locations, agendas and minutes. Citizens are encouraged to attend Board meetings. Time for public comment on any topic related to the operation of the schools or concerning any specific agenda item is scheduled during the regular session.

Funding Snapshot

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Actual	Estimated	Adopted
				Actual	Budget
Direct Department Expenditures*					
Salaries	63,369	78,194	62,086	64,373	66,799
Benefits	15,365	17,986	16,165	17,847	19,842
Purchase Services	308,131	246,025	230,305	263,793	302,600
Supplies and Materials	12,200	13,935	22,322	25,269	21,500
Capital Equipment	-	27,202	-	-	-
Other Expense	23,097	87	3,193	5,004	25,500
Total Expenditures	\$ 422,162	\$ 383,429	\$ 334,071	\$ 376,286	\$ 436,241
FTE*					
Administrative	-	-	-	-	-
Certified	-	-	-	-	-
Classified	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-
Total FTE	1.00	1.00	1.00	1.00	1.00

*Includes expenditures and personnel across all District funds.

BUSINESS SERVICES



Chief Financial Officer | Bonnie Betz

701 Prairie Hawk Drive Castle Rock, CO 80109
720.433.1095

Our purpose is to continuously improve the quality of business and financial services to all internal and external customers through timely communication, accurate financial data and effective use of resources. Business Services includes: Accounting, Accounts Payable, Budget, Payroll, Purchasing and Contracting, Employee Benefits, Nutrition Services, Before & After School Enterprise (B.A.S.E.), and Student Data and Information Services.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	1,460,106	1,348,528	1,341,810	1,407,698	1,421,342
Benefits	389,579	378,754	384,973	390,145	453,408
Purchase Services	603,453	491,473	559,593	138,287	108,180
Supplies and Materials	41,621	60,043	44,037	49,042	36,150
Capital Equipment	-	3,685	-	-	-
Other Expense	31,769,678	30,549,701	29,166,623	13,035	18,200
Total Expenditures	\$ 34,264,437	\$ 32,832,183	\$ 31,497,037	\$ 1,998,208	\$ 2,037,280
FTE*					
Administrative	3.33	3.00	2.00	1.00	2.00
Certified	-	-	-	-	-
Classified	17.90	16.50	14.30	12.73	13.30
Professional/Technical	5.70	6.00	7.20	9.20	10.20
Total FTE	26.93	25.50	23.50	22.93	25.50

*Includes expenditures and personnel across all District funds.

Note: Prior year actuals included interest expense from the Bond Redemption and Capital Reserve Funds. Starting in FY 2012-13 the expense from these funds was moved to the District level with an estimated total of \$ 28,257,496 in FY 2012-13 and a budget total of \$ 30,686,107 for FY 2013-14.

CHIEF OPERATING OFFICER



Chief Operations Officer | Bill Moffitt

620 Wilcox Street Castle Rock, CO 80104
720.433.1260

The Operations Department is dedicated to supporting student achievement by effectively and efficiently using resources to deliver quality student transportation, technology, facilities management, security, capital planning, and risk management services.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	116,797	194,960	238,996	234,591	220,868
Benefits	29,535	48,091	56,286	53,882	56,145
Purchase Services	948	4,271	12,098	23,506	12,300
Supplies and Materials	883	2,717	2,790	3,486	3,700
Capital Equipment	-	2,687	-	-	-
Other Expense	12	229	308	24	200
Total Expenditures	\$ 148,175	\$ 252,954	\$ 310,479	\$ 315,489	\$ 293,213
FTE*					
Administrative	-	1.00	1.00	1.00	1.00
Certified	-	-	-	-	-
Classified	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-
Total FTE	1.00	2.00	2.00	2.00	2.00

*Includes expenditures and personnel across all District funds.

COMMUNITY RELATIONS



Community Relations Officer | Cinamon Watson

620 Wilcox Street Castle Rock, CO 80104
303.387.0033

Amazing things are happening within the District every day. It is our job to spark conversations with students, parents, employees and community about the District; what we have accomplished and where we are going. The Office of Community Relations strives to provide up-to-the-minute communication that provides the concise information our stakeholders need. Always with the focus of doing what is best for our students.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	218,038	296,565	400,986	427,533	433,396
Benefits	56,646	79,853	102,850	108,252	132,602
Purchase Services	7,196	6,751	55,123	81,924	132,863
Supplies and Materials	4,967	14,091	28,950	44,058	31,700
Capital Equipment	54	11,593	-	-	
Other Expense	1,995	6,399	599	533	16,000
Total Expenditures	\$ 288,896	\$ 415,251	\$ 588,509	\$ 662,300	\$ 746,561
FTE*					
Administrative	1.00	1.00	2.00	2.00	2.00
Certified	-	-	-	-	-
Classified	3.00	4.00	3.00	2.00	2.00
Professional/Technical	-	1.00	2.00	3.00	3.00
Total FTE	4.00	6.00	7.00	7.00	7.00

*Includes expenditures and personnel across all District funds.

DEVELOPMENT AND INNOVATION



Development and Innovation Officer | Pat McGraw

312 Cantril Street Castle Rock, CO 80104
303.387.9500

Our purpose is to continuously improve DCSD so that all employees can maximize their potential and achieve the District's desired outcomes – providing each child the maximum opportunity for success, achieving sustainable learning for the 21st century and defining and measuring what matters most.

Center for Professional Development

Students aren't the only people learning in Douglas County! An extensive variety of courses are available for all staff members in Douglas County, providing opportunities for learning on both a personal and a professional level.

Charter School Partnerships

Continuing a District tradition of innovative programs, the office of Charter School Partnerships is focused on supporting DCSD's commitment to our students: providing physically and emotionally safe education environments, the necessary tools for learning, and the freedom to explore their many options in life.

Home Education Partnerships

Five options are available for students pursuing their education at home. DCSD provides support for these students based on their needs, as well as assistance with testing and state requirements.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	568,647	534,035	612,345	2,093,024	2,551,468
Benefits	125,604	116,030	146,325	434,345	582,216
Purchase Services	100,920	71,290	102,187	165,927	266,682
Supplies and Materials	99,402	66,515	99,340	133,957	240,115
Capital Equipment	9,300	1,772	-	-	
Other Expense	59,179	53,935	34,691	22,311	8,072
Total Expenditures	\$ 963,052	\$ 843,577	\$ 994,888	\$ 2,849,564	\$ 3,648,553
FTE*					
Administrative	-	-	-	-	2.00
Certified	2.00	2.00	1.00	-	-
Classified	3.70	2.70	3.52	4.51	3.63
Professional/Technical	-	-	3.00	6.50	8.00
Total FTE	5.70	4.70	7.52	11.01	13.63

*Includes expenditures and personnel across all District funds.

DOUGLAS COUNTY EDUCATIONAL FOUNDATION



Executive Director | Cinamon Watson

620 Wilcox Street Castle Rock, CO 80104
303.387.0505
www.dcefcolorado.org

The Douglas County Educational Foundation (DCEF) was created in June of 1990 to develop private resources to enrich education within Douglas County schools for the fulfillment of lifelong learning experiences of our students, citizens and community. The Foundation will achieve this mission by engaging the community and directing support where appropriate toward the following objectives:

- Facilitate learner development through enhanced educational activities for all ages within the Community.
- Enrich individual life experience by promoting cultural activities in the arts and humanities.
- Support the professional growth of teaching by encouraging new and creative ideas for delivering Education.
- Promote school and community partnerships by encouraging individuals and organizations to share resources.

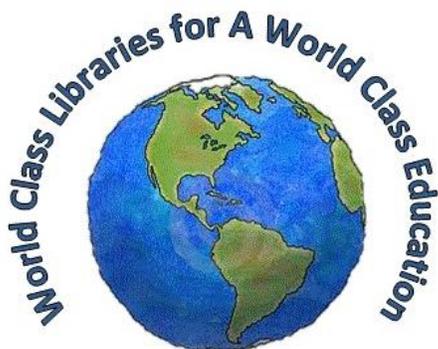
The DCEF is a non-profit Internal Revenue Code Section 501(c)(3) organization.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	17,884	291,223	270,154	207,595	232,725
Benefits	2,140	80,838	78,096	64,595	72,959
Purchase Services	2,030	10,775	7,549	38,457	12,500
Supplies and Materials	2,191	2,313	65,046	2,049	1,500
Capital Equipment	-	-	-	-	-
Other Expense	17,884	2,140	2,030	2,191	5,063
Total Expenditures	\$ 42,129	\$ 387,289	\$ 422,876	\$ 314,887	\$ 324,747
FTE*					
Administrative	1.00	1.00	-	-	1.00
Certified	-	-	-	-	-
Classified	1.85	2.75	2.00	2.00	2.00
Professional/Technical	-	2.00	2.00	1.00	1.00
Total FTE	2.85	5.75	4.00	3.00	4.00

*Includes expenditures and personnel across all District funds.

DISTRICT LIBRARY AND MEDIA CENTER



District Library Media Programming Director |
Linda Conway

985 South Plum Creek Boulevard Castle Rock, CO 80104
303.387.0600

Our Mission is to serve the Douglas County School District staff and community by providing access to quality resources, information and training, thereby enhancing 21st century instruction and student achievement.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	326,538	330,325	241,040	262,665	290,256
Benefits	90,648	99,366	74,408	76,372	98,301
Purchase Services	60,359	42,098	37,562	42,802	26,911
Supplies and Materials	51,921	70,046	51,818	59,742	58,925
Capital Equipment	2,321	4,858	9,396	-	6,000
Other Expense	900.94	1,332.22	794.33	1,833.09	1,695
Total Expenditures	\$ 532,688	\$ 548,025	\$ 415,019	\$ 443,415	\$ 482,088
FTE*					
Administrative	-	-	-	1.00	1.00
Certified	1.00	1.00	-	-	0.40
Classified	5.00	5.00	5.00	4.00	4.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	7.00	7.00	6.00	6.00	6.40

*Includes expenditures and personnel across all District funds.

ENGLISH AS A SECOND LANGUAGE



Educational Programming and Services Director |
Dr. Robin Carey

620 Wilcox Street Castle Rock, CO 80104
303.387.0191

The Douglas County School District provides World-Class educational programming to English Learners (ELs). English as a Second Language (ESL) programming provides social and academic language support for all ELs to become engaged learners who communicate effectively and think critically. English Learners, with the support of parents, students, staff, teachers, and the community will acquire the knowledge and skills necessary to be responsible citizens who contribute to a global society.

Our purpose is fourfold:

- To foster English language proficiency so that students may access a strong liberal arts education and core body of curriculum.
- To cultivate the essential skills of reading, writing, listening and speaking in English language learners.
- To maintain high educational expectations for students at all levels of language learning by fostering the skill of critical thinking.
- To help students apply learning in all content areas by supporting the acquisition of social and academic English language skills.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	79,968	84,068	101,984	164,965	91,000
Benefits	18,983	13,685	16,323	28,562	24,359
Purchase Services	12,327	13,489	16,298	16,881	3,000
Supplies and Materials	11,403	47,856	40,692	47,084	6,532
Capital Equipment	-	530	-	-	-
Other Expense	12,490	13,123	5,710	6,369	3,596
Total Expenditures	\$ 135,172	\$ 172,751	\$ 181,008	\$ 263,861	\$ 128,487
FTE*					
Administrative	-	-	-	-	-
Certified	1.00	-	-	-	-
Classified	-	-	-	-	-
Professional/Technical	-	-	-	1.00	1.00
Total FTE	1.00	0.00	0.00	1.00	1.00

*Includes expenditures and personnel across all District funds.

Note: Prior year actuals include monies from Fund 22. For FY 2013-14 Adopted Budget the monies for Fund 22 is budgeted at a District level with an estimated \$ 170,000 going to ESL.

GIFTED AND TALENTED



Educational Programming and Services Director | Dr. Robin Carey

620 Wilcox Street Castle Rock, CO 80104
303.387.0191

Gifted Programming is designed to meet the academic, social/emotional, and behavioral needs of students identified with advanced learning needs. Teachers in the classroom differentiate instruction as students demonstrate a need for more depth and complexity. The Douglas County School District uses a Response to Intervention (RtI) framework to guide instructional decisions in meeting the needs of all learners. A continuum of programming for gifted learners includes Neighborhood Schools Programming and the Discovery Program Magnet. For students whose needs cannot be met in the traditional classroom setting, the Discovery Program Magnet for gifted learners may be an appropriate placement.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	142,393	140,196	137,039	210,845	180,075
Benefits	33,481	34,922	36,009	50,406	48,335
Purchase Services	13,859	15,624	11,828	20,696	35,585
Supplies and Materials	103,429	68,656	85,819	96,962	154,544
Capital Equipment	-	-	-	-	-
Other Expense	1,057	7,623	6,558	15,030	12,794
Total Expenditures	\$ 294,220	\$ 267,021	\$ 277,252	\$ 393,938	\$ 431,333
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	-	-	-	-	-
Classified	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-
Total FTE	2.00	2.00	2.00	2.00	2.00

*Includes expenditures and personnel across all District funds.

GRANT COORDINATION



Grant & NCLB Coordinator | Laura Gorman

620 Wilcox Street Castle Rock, CO 80104
303.387.0093

We coordinate the development and implementation of No Child Left Behind (NCLB) programs and budgets, according to District needs and legislative requirements. We also research and obtain other grant funding for educational needs of the District and/or individual schools and meet the public reporting requirements of state accountability, state accreditation and NCLB.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	78,388	73,000	73,000	75,042	73,730
Benefits	15,260	15,275	19,423	21,124	21,167
Purchase Services	338	280	383	294	625
Supplies and Materials	539	-	846	459	475
Capital Equipment	-	-	-	-	-
Other Expense	1	-	-	-	-
Total Expenditures	\$ 94,526	\$ 88,555	\$ 93,651	\$ 96,920	\$ 95,997
FTE*					
Administrative	-	-	-	-	-
Certified	-	-	-	-	-
Classified	-	-	-	-	-
Professional/Technical	1.00	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00	1.00

*Includes expenditures and personnel across all District funds.

HEALTH SERVICES



Health Services Director | Paulette Joswick

620 Wilcox Street Castle Rock, CO 80104
303.387.0260

Our mission is to help create 21st century learners by promoting health, wellness and safety through advocacy, collaboration and education. The Health Services Department oversees a variety of health related services including, but not limited to:

- The provision of nursing services for students.
- A health assistant in each school who is available to respond to the immediate needs of students.
- Oversight of Federal and State Regulations related to health, including infectious diseases.
- Act as a community liaison to other health agencies.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	1,511,791	1,405,538	1,491,788	1,700,323	1,791,431
Benefits	341,121	326,145	350,053	414,705	580,437
Purchase Services	197,265	199,303	288,394	286,901	157,505
Supplies and Materials	102,590	121,848	109,172	66,614	46,128
Capital Equipment	2,660	6,227	17,181	3,174	-
Other Expense	1,031	3,747	7,465	1,335	523
Total Expenditures	\$ 2,156,458	\$ 2,062,808	\$ 2,264,054	\$ 2,473,052	\$ 2,576,024
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.50
Certified	20.75	18.70	20.50	24.40	24.05
Classified	2.71	3.43	3.92	3.95	5.05
Professional/Technical	-	-	-	-	-
Total FTE	24.46	23.13	25.42	29.35	30.60

*Includes expenditures and personnel across all District funds.

HUMAN RESOURCES



Chief Human Resources Officer | Brian Ceasre

620 Wilcox Street Castle Rock, CO 80104
303.387.0100

Our mission is to support and enable those who are impacting the quality of education of students (both directly and indirectly) to maximize their effectiveness. We will accomplish this through:

- Measuring and improving upon key performance indicators/metrics.
- Perfecting system performance.
- Delivering higher value work to customers through migration of HR value from administrative to strategic.
- Educating and empowering administration to manage HR needs.
- Attracting, hiring, retaining, and rewarding top talent.
- Communicating essential information consistently and accurately.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	1,451,193	1,483,730	1,062,900	1,290,563	1,177,026
Benefits	327,051	334,119	265,124	298,512	637,973
Purchase Services	501,288	873,520	106,928	155,505	58,044
Supplies and Materials	9,249	150,560	24,522	31,576	21,851
Capital Equipment	-	-	-	-	-
Other Expense	6,856	7,529	7,068	33,599	504,635
Total Expenditures	\$ 2,295,638	\$ 2,849,458	\$ 1,466,542	\$ 1,809,755	\$ 2,399,529
FTE*					
Administrative	5.00	6.00	5.00	3.00	5.00
Certified	2.60	3.60	-	-	-
Classified	13.20	10.35	5.76	6.00	7.00
Professional/Technical	-	0.50	3.50	4.50	5.00
Total FTE	20.80	20.45	14.26	13.50	17.00

*Includes expenditures and personnel across all District funds.

Note: For FY 2013-14 Adopted Budget \$ 300,000 of the monies budgeted within benefits is designated for college credit reimbursement. This money is non-discretionary as does not belong to the HR department.

Note: For FY 2013-14 Adopted Budget an additional \$ 356,720 in salaries and benefits is budgeted for HR but held at the District level. This money will be dispersed to HR throughout the year.

INFORMATION TECHNOLOGY



Chief Technology Officer | Laura Hillstrom
(Interim)

701 Prairie Hawk Drive Castle Rock, CO 80109
720.433.0010

Our vision is to provide technology solutions supporting Choice, World-Class Education and Systems Performance by empowering students, teachers, employees and community with access to information and services through voice, video and data technology. This will allow all of our stakeholders to process and communicate information and share ideas. This vision will enable our stakeholders to become lifelong, independent, productive learners, workers and caring contributors to their communities.

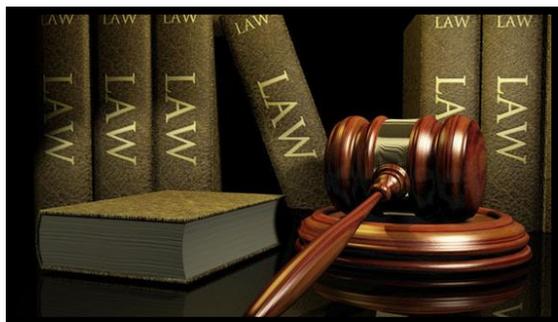
Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	4,077,266	3,738,499	3,610,590	3,900,727	3,769,433
Benefits	935,085	923,655	917,705	941,586	1,093,477
Purchase Services	2,075,528	1,948,009	903,162	1,714,512	399,159
Supplies and Materials	108,130	89,603	4,995,879	111,010	490,666
Capital Equipment	6,785,728	8,227,429	6,145,222	9,714,382	-
Other Expense	(183,282)	(159,049)	(160,813)	11,940	12,325
Total Expenditures	\$ 13,798,456	\$ 14,768,146	\$ 16,411,744	\$ 16,394,159	\$ 5,765,060
FTE*					
Administrative	3.00	2.00	2.00	2.00	1.00
Certified	-	-	-	-	-
Classified	29.00	26.60	27.20	20.70	23.70
Professional/Technical	26.00	23.00	21.00	24.00	28.00
Total FTE	58.00	51.60	50.20	46.70	52.70

*Includes expenditures and personnel across all District funds.

Note: For FY 2013-14 Adopted Budget there is an additional \$ 6,506,000 in capital equipment and \$ 7,253,489 in non-discretionary monies budgeted within the ITS department but held at the District level.

LEGAL COUNSEL



Legal Counsel | Robert Ross

620 Wilcox Street Castle Rock, CO 80104
303.387.0116

Legal Counsel serves the Douglas County School District by providing trusted, objective, confidential advice and legal representation to the leaders and Board of Education of DCSD. We advocate for the best interests of students by making sure that the actions of the District reflect its values. We provide counsel on a daily basis to schools and District Administrators, and perform other duties at the request of the Superintendent and the Board of Education.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	179,948	216,687	196,839	213,895	206,500
Benefits	46,011	55,853	52,242	45,637	53,442
Purchase Services	54,939	106,497	894,107	677,893	502,355
Supplies and Materials	757	287	1,570	1,101	1,350
Capital Equipment	-	-	-	-	-
Other Expense	7,467	6,842	32,309	8,590	11,295
Total Expenditures	\$ 289,123	\$ 386,166	\$ 1,177,067	\$ 947,115	\$ 774,942
FTE*					
Administrative	0.82	0.82	1.00	1.00	1.00
Certified	-	-	-	-	-
Classified	1.00	1.00	1.00	-	-
Professional/Technical	-	-	-	1.00	1.00
Total FTE	1.82	1.82	2.00	2.00	2.00

*Includes expenditures and personnel across all District funds.

Note: In FY 2011-12 there was an allocation of \$ 744,605 from the Choice Scholarships Legal Donation Fund 27 to the Legal Counsel department to help cover outside legal expense due to law suits, re-negotiations, DCFT, CORA redacting and principal dismissals. This same Fund contributed \$ 241,310 in FY 2012-13.

LITERACY



Curriculum Coordinator | Gail Hollins

620 Wilcox Street Castle Rock, CO 80104
303.387.0186

Our purpose is to guide and support schools in providing quality literacy instruction for all students. We provide additional literacy support through District-funded instructional programs and literacy training for school staff and individual students that align with K-12 and are based on researched best practices. Our vision is for all students to have a right to independent literacy and the power, joy and freedom it can provide. Our process is threefold:

To LEAD our professional community by:

- maintaining our personal commitment to literate lives
- sharing our passion and enthusiasm regarding literacy
- building interpersonal relationships

To INSPIRE by actions and attitudes that include:

- encouraging a positive, rational approach to literacy expectations
- teaching and modeling best practices in literacy instruction
- affirming already skilled practitioners and encouraging the desire for growth

To SERVE administrators, teachers and students by:

- collaborating with colleagues in reflective, purposeful literacy instruction
- sharing of expertise, examples, and resources

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	880,075	176,754	255,990	115,121	120,501
Benefits	212,287	40,695	50,701	24,192	29,821
Purchase Services	4,290	60,411	21,329	476	32,700
Supplies and Materials	48,325	28,395	72,715	276	15,651
Capital Equipment	5,800	1,772	-	-	-
Other Expense	3,131	248	4	-	12,450
Total Expenditures	\$ 1,153,907	\$ 308,275	\$ 400,738	\$ 140,065	\$ 211,123
FTE*					
Administrative	-	-	-	-	-
Certified	14.00	1.00	1.00	-	-
Classified	-	-	-	-	-
Professional/Technical	2.00	1.00	1.00	1.00	1.00
Total FTE	16.00	2.00	2.00	1.00	1.00

*Includes expenditures and personnel across all District funds.

OPERATIONS AND MAINTENANCE



Chief Operations Officer | Bill Moffitt
Executive Director | Bo Bacon

620 Wilcox Street Castle Rock, CO 80104
 720.433.1260

The Operations Department's mission is to maximize District resources, through continuous improvement, to provide services that enhance student achievement and create physical and learning environments that are safe and conducive to learning. The Operations Department is dedicated to supporting student achievement by effectively and efficiently using resources to deliver quality student transportation, technology, facilities management, security, capital planning and risk management services.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	5,183,864	4,729,240	4,885,783	4,906,131	5,438,997
Benefits	1,470,807	1,407,552	1,465,525	1,542,619	1,921,225
Purchase Services	1,018,397	1,127,346	1,312,896	1,752,077	6,999,256
Supplies and Materials	1,224,333	1,174,659	2,281,209	1,684,532	12,333,482
Capital Equipment	159,440	345,707	238,869	524,323	8,000,000
Other Expense	(809,092)	(655,071)	(645,296)	(674,449)	(549,378)
Total Expenditures	\$ 8,247,747	\$ 8,129,433	\$ 9,538,986	\$ 9,735,233	\$ 34,143,582
FTE*					
Administrative	-	-	-	1.00	1.00
Certified	-	-	-	1.00	-
Classified	106.88	104.32	100.50	108.50	116.21
Professional/Technical	6.30	3.30	4.00	5.00	6.00
Total FTE	113.18	107.62	104.50	115.50	123.21

*Includes expenditures and personnel across all District funds.

Note: For FY 2013-14 Adopted Budget includes 134.69 FTE that are budgeted at individual school locations.

Note: The FY 2013-14 Adopted Budget for utilities and custodial services of \$14,098,081 is held within the O&M department and will be dispersed to individual school budgets during the year.

Note: For FY 2013-14 O&M was allocated \$ 8,000,000 from Fund 45 for school remodels.

PRE K-12 EDUCATION

ASSISTANT SUPERINTENDENT ELEMENATRY EDUCATION



Assistant Superintendent | Dr. Chris Cutter

620 Wilcox Street Castle Rock, CO 80104
303.387.0067

The Elementary Education Department provides District leadership and support in critical components of effective schooling. We focus on allowing children to develop social skills as well as cognitive and thinking skills. We strive for academic excellence, and combine the importance of making school a fun environment in which to learn while providing an educational foundation for children's academic interests and future educational needs.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	20,630	84,218	342,245	328,831	1,735,251
Benefits	3,120	19,347	81,814	75,541	90,121
Purchase Services	-	975	122,228	(3,438)	65,981
Supplies and Materials	355	1,566	11,705	10,588	82,210
Capital Equipment	-	-	-	-	-
Other Expense	-	-	393	35,402	1,700
Total Expenditures	\$ 24,105	\$ 106,106	\$ 558,385	\$ 446,925	\$ 1,975,263
FTE*					
Administrative	-	-	1.00	1.00	1.00
Certified	-	1.00	2.00	2.00	2.00
Classified	-	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	0.50
Total FTE	0.00	2.00	4.00	4.00	4.50

*Includes expenditures and personnel across all District funds.

Note: In FY 2013-14 Adopted Budget the Strategic Planning Grant of \$1,350,792 was reallocated from a District level to the Elementary Education Department. This money will be dispersed to individual school locations throughout the year.

PRE K-12 EDUCATION

ASSISTANT SUPERINTENDENT SECONDARY EDUCATION



Assistant Superintendent | Dan McMinimee

620 Wilcox Street Castle Rock, CO 80104
303.387.0099

The Secondary Education Department provides oversight to the District Middle and High Schools, the District's Alternative Education Programs, Athletics, Activities, and Student Leadership. Secondary schools offer a broad range of programming options. Middle schools are designed to provide programming to meet the unique needs of adolescents through exploration and challenging curricula to ensure readiness for their high school experience. High school programming includes course offerings to prepare students for success in post-secondary education and/or the workplace.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	251,304	327,773	276,237	288,232	238,480
Benefits	51,074	76,774	63,239	58,836	59,347
Purchase Services	28,721	14,904	47,478	90,258	87,995
Supplies and Materials	5,049	18,184	49,731	21,081	48,727
Capital Equipment	-	4,013	-	-	-
Other Expense	2,498	666	51,027	121,233	5,500
Total Expenditures	\$ 338,647	\$ 442,314	\$ 487,713	\$ 579,640	\$ 440,049
FTE*					
Administrative	1.00	2.00	1.00	1.00	1.00
Certified	-	-	-	-	-
Classified	1.00	2.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-
Total FTE	2.00	4.00	2.00	2.00	2.00

*Includes expenditures and personnel across all District funds.

Note: In FY 2011-12 the Assistant Superintendent for Secondary Education transferred \$ 49,729 to individual schools for various purposes, and in FY 2012-13 \$121,122 was transferred.

PLANNING AND CONSTRUCTION



Director | Richard Cosgrove

620 Wilcox Street Castle Rock, CO 80104
303.387.0116

Our mission is to design and construct educational facilities that effectively enhance student potential in physical environments that are safe and conducive to learning.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	-	-	304,962	290,969	491,703
Benefits	-	139	61,883	64,295	138,102
Purchase Services	3,716	14,174	18,792	39,619	40,676
Supplies and Materials	1,050	8,307	1,727	3,025	5,400
Capital Equipment	-	5,035	-	1,270,235	-
Other Expense	25	7	1,784	306	2,250
Total Expenditures	\$ 4,792	\$ 27,660	\$ 389,148	\$ 1,668,449	\$ 678,131
FTE*					
Administrative	-	-	1.00	1.00	1.00
Certified	-	-	-	-	-
Classified	-	-	1.00	-	-
Professional/Technical	-	-	3.00	3.00	5.25
Total FTE	0.00	0.00	5.00	4.00	6.25

*Includes expenditures and personnel across all District funds.

Note: In FY 2012-13 Planning and Construction received \$ 1,270,235 from Fund 43 for land acquisition and improvement.

FY 2013-14 Objectives

The Planning Department strives to respect the strategies and commitments of Douglas County School District by being innovative, efficient and engaging in our development review, enrollment projection, and mapping processes. The Planning Department's aim is to respect the District's Strategic Plan in engaging the community, parents, students and staff of Douglas County and Douglas County School District by supporting the work the Long Range Planning Committee performs involving capacity issues, site management, and boundary scenarios. The Construction Services division provides the quality planning, design and construction of our new and remodeled schools and manages the capital improvement plan and execution. Our primary goal with each project is to provide a physical environment that is conducive to learning, and to provide a level of safety that the parents expect. We have consistently meet the expectation of our stakeholders with the opening of each new school and facility upgrade, and look forward to continuing the success in the future.

EARLY CHILDHOOD EDUCATION



**Early Childhood Education Director | Nancy Burdic
(Interim)**

3950 Trail Boss Lane Castle Rock, CO 80104
303.387.0116

The mission of Early Childhood Education is to provide an educational foundation for young children and to develop relationships among families, staff and community for individual students to achieve a World-Class education. Our preschool program has a 30-year history of providing an innovative and effective learning environment that has proven to positively impact long-term academic achievement and social development. Active partnerships among staff, students and families, and the community are a cornerstone of the program.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	125,409	154,183	60,925	139,230	1,730,179
Benefits	30,698	41,429	23,513	46,717	710,950
Purchase Services	4,579	3,311	4,026	3,110	5,100
Supplies and Materials	9,925	51,449	77,459	30,538	123,000
Capital Equipment	-	-	-	-	-
Other Expense	11	104	10	156	15,750
Total Expenditures	\$ 170,623	\$ 250,475	\$ 165,934	\$ 219,751	\$ 2,584,979
FTE*					
Administrative	-	-	-	0.50	0.50
Certified	1.00	1.00	-	-	-
Classified	0.89	1.75	1.86	4.11	51.34
Professional/Technical	-	-	-	-	1.00
Total FTE	1.89	2.75	1.86	4.61	52.84

*Includes expenditures and personnel across all District funds..

Note: For FY 2013-14 Adopted Budget ECE instructors are budgeted within the ECE department and will be costed to individual school locations throughout the year. This accounts for 50.48 of the FY 2013-14 Adopted Budget FTE and \$ 2,303,677 in salaries and benefits.

PURCHASING AND CONTRACTING



Director | Ron McCulley

701 Prairie Hawk Drive Castle Rock, CO 80109
720.433.0061

Our mission is to support today's learners and tomorrow's leaders by promoting open and fair competition using efficient and effective procurement practices, in securing best value services and products, in accordance with the policies and procedures of the Board of Education.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	410,182.65	387,941.10	442,797.59	401,729.92	393,692.00
Benefits	108,129.91	108,013.83	126,089.56	125,593.52	130,236.00
Purchase Services	29,752.36	29,432.35	12,285.73	14,854.56	9,100.00
Supplies and Materials	68,774.04	66,972.22	69,455.77	67,281.99	5,900.00
Capital Equipment	-	559.94	-	-	-
Other Expense	1,457.70	766.45	981.98	830.46	2,300.00
Total Expenditures	\$ 618,297	\$ 593,686	\$ 651,611	\$ 610,290	\$ 541,228
FTE*					
Administrative	0.80	1.30	2.00	2.00	2.00
Certified	-	-	-	-	-
Classified	4.00	4.00	4.00	4.00	4.00
Professional/Technical	3.50	2.70	2.70	1.70	1.70
Total FTE	8.30	8.00	8.70	7.70	7.70

*Includes expenditures and personnel across all District funds.

RESPONSE TO INTERVENTION



Educational Programming and Services Director | Dr. Robin Carey

620 Wilcox Street Castle Rock, CO 80109
303.387.0192

The purpose of the RtI framework is to improve educational outcomes for all learners.

We believe that:

- We can effectively teach all children
- Early intervention is critical
- Effective leadership is essential to the success of RtI
- Evidence-based instruction and interventions must be matched to student need
- A collaborative decision-making process within a multi-tiered instructional and intervention framework must be in place.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	-	70,731	77,520	79,287	77,933
Benefits	-	16,694	18,875	20,692	21,957
Purchase Services	1,608	867	20,850	12,069	6,500
Supplies and Materials	1,450	6,953	14,693	53,549	31,239
Capital Equipment	-	-	-	-	-
Other Expense	-	372	176	565	900
Total Expenditures	\$ 3,058	\$ 95,617	\$ 132,114	\$ 166,162	\$ 138,529
FTE*					
Administrative	-	-	-	-	-
Certified	-	-	-	-	-
Classified	-	-	-	-	-
Professional/Technical	-	1.00	1.00	1.00	1.00
Total FTE	0.00	1.00	1.00	1.00	1.00

*Includes expenditures and personnel across all District funds.

SCHOOL SAFETY AND SECURITY



Director | Dan Clemente

2812 North Highway 85, Building E Castle Rock, CO 80109
303.387.0377

Our Purpose is to protect the educational environment in Douglas County Schools; to deter criminal and disruptive conduct on District property; to protect the physical plant for its intended use; to ensure timely, efficient and effective response to requests for security and other emergency services.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	1,530,284	1,490,093	883,176	944,670	828,112
Benefits	362,067	366,060	250,420	266,004	264,259
Purchase Services	582,961	537,800	608,665	446,574	1,181,960
Supplies and Materials	24,550	25,829	119,406	133,384	153,220
Capital Equipment	87,494	112,865	-	38,029	-
Other Expense	1,691	2,770	1,744	2,817	1,350
Total Expenditures	\$ 2,589,046	\$ 2,535,417	\$ 1,863,411	\$ 1,831,478	\$ 2,428,901
FTE*					
Administrative	6.29	6.70	3.00	3.00	3.00
Certified	-	-	-	-	-
Classified	15.00	14.50	13.10	9.60	9.60
Professional/Technical	7.50	6.00	2.10	5.10	6.10
Total FTE	28.79	27.20	18.20	17.70	18.70

*Includes expenditures and personnel across all District funds except Fund 52.

Note: The FY 2013-14 Adopted Budget includes 27.3 Security Officers that are budgeted at individual school locations.

Note: In FY 2013-14 the District instituted the School Marshall Program. An additional \$ 1,171,340 was added to the Security Budget to cover the costs of this ongoing program.

SUPERINTENDENT'S OFFICE



Superintendent | Dr. Elizabeth Celania -Fagen

620 Wilcox Street Castle Rock, CO 80104
303.387.0123

The Superintendent, through the compliance with Executive Limitations, works to accomplish the goals set forth by the Board of Education.

Funding Snapshot

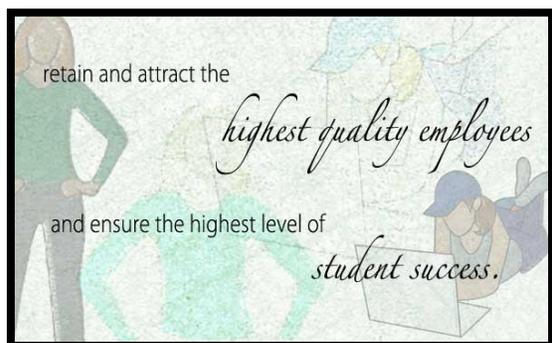
	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	360,878	356,156	335,094	349,634	326,537
Benefits	74,343	72,947	64,916	62,475	76,027
Purchase Services	34,690	17,252	5,816	2,563	66,425
Supplies and Materials	8,659	5,005	17,373	33,978	77,775
Capital Equipment	-	-	-	-	-
Other Expense	3,083	5,602	7,277	9,132	13,700
Total Expenditures	\$ 481,653	\$ 456,962	\$ 430,475	\$ 457,783	\$ 560,464
FTE*					
Administrative	1.00	1.00	1.00	1.00	1.00
Certified	-	-	-	-	-
Classified	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-
Total FTE	2.00	2.00	2.00	2.00	2.00

*Includes expenditures and personnel across all District funds.



Get in tune with what's happening now in Douglas County Schools! Let's Talk Education broadcasts every Wednesday at 3 p.m. on CastleRockRadio.com. This live Internet radio broadcast is hosted by Superintendent Elizabeth Fagen, and features different guests each week. Hosted by DCSD Superintendent, Dr. Elizabeth Fagen, Let's Talk Education focuses on news, initiatives, and the latest topics in education. Audience members can participate in the show by calling in live, posting questions or Face Book, or simply by emailing the District.

ASSESSMENT AND SYSTEM PERFORMANCE



System Performance Officer |
Dr. Syna Morgan

620 Wilcox Street, Castle Rock, CO
80104

The Office of Assessment and System Performance facilitates the administration of national, state, and district assessment tests. The results from tests, surveys, and other evaluations are housed electronically and used for analysis and assessment of student performance. We are a service organization dedicated to providing teachers and administrators fact-based information, upon which sound decisions can be made to positively affect student learning.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	258,864	377,039	471,022	573,894	931,979
Benefits	67,926	89,708	113,832	150,903	236,493
Purchase Services	121,945	225,860	184,509	707,080	667,936
Supplies and Materials	19,544	6,151	7,399	15,369	24,570
Capital Equipment	-	-	-	-	-
Other Expense	16,521	16,164	17,495	17,767	17,250
Total Expenditures	\$ 484,799	\$ 714,922	\$ 794,257	\$ 1,465,013	\$ 1,878,228
FTE*					
Administrative	-	-	1.00	1.00	1.00
Certified	-	-	-	-	-
Classified	0.50	0.50	1.00	1.00	1.00
Professional/Technical	3.50	3.44	3.43	5.43	6.50
Total FTE	4.00	3.94	5.43	7.43	8.50

*Includes expenditures and personnel across all District funds.

Note: In FY 2012-13 Assessment and System Performance received \$ 561,263 from Fund 43 for extra pay stipends for the Balanced Assessment Project.

Note: Starting in FY 2013-14 Assessment and System Performance budget was increased \$ 638,062 for assessment funding to support schools in compliance with State statutes relative to testing mandates.

WORLD CLASS EDUCATION AND CHOICE PROGRAMMING



Chief Academic Officer, Elementary | Ted Knight
Chief Academic Officer, Secondary | Dr. Dana
Johnson-Strother

620 Wilcox Street, Castle Rock, CO 80104
303.387.0100

The mission of the World Class Education and Choice Programming department is to provide each student with a World Class Education in which all students will successfully meet or exceed all Colorado Academic Standards and 21st century skills.

Guaranteed and Viable Curriculum

- Ensures each student will receive a World Class Education based on the Colorado Academic Standards, the Common Core Standards, and the 21st Century Skills within the allotted course of study.

21st Century Skills Integration

- There are thirteen 21st Century Skills that have been compressed to the four C's of Communication, Collaboration, Creativity, and Critical Thinking. The four C's are integrated through all instruction.

Choice Programming

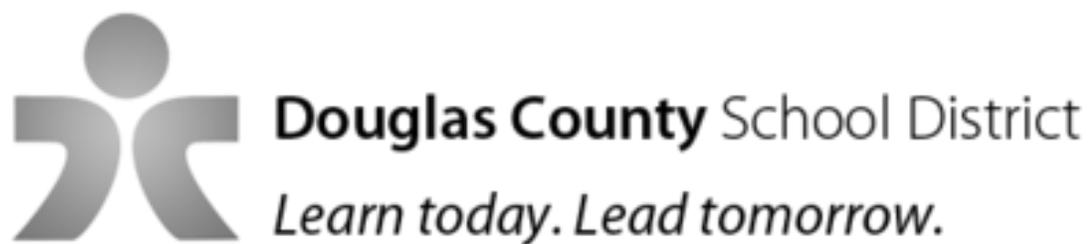
- The Douglas County School District prides itself in innovative programs designed to meet the educational desires and needs of students, parents and the community. We embrace school choice by offering a wide variety of neighborhood school programs, option schools, charter schools and online learning.

Funding Snapshot

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimated Actual	FY 2013-14 Adopted Budget
Direct Department Expenditures*					
Salaries	413,700	484,744	743,198	1,150,470	1,347,246
Benefits	84,773	95,093	151,438	241,587	346,698
Purchase Services	206,937	155,592	123,367	79,733	145,577
Supplies and Materials	125,769	81,044	24,704	72,955	166,089
Capital Equipment	9,329	17,370	-	-	-
Other Expense	26,996	21,648	3,438	1,544	1,618
Total Expenditures	\$ 867,505	\$ 855,492	\$ 1,046,144	\$ 1,546,289	\$ 2,007,228
FTE*					
Administrative	1.00	1.00	1.00	2.00	2.00
Certified	-	0.30	2.00	-	-
Classified	1.50	1.50	2.50	3.50	4.00
Professional/Technical	1.75	1.75	0.50	3.00	7.00
Total FTE	4.25	4.55	6.00	8.50	13.00

*Includes expenditures and personnel across all District funds.

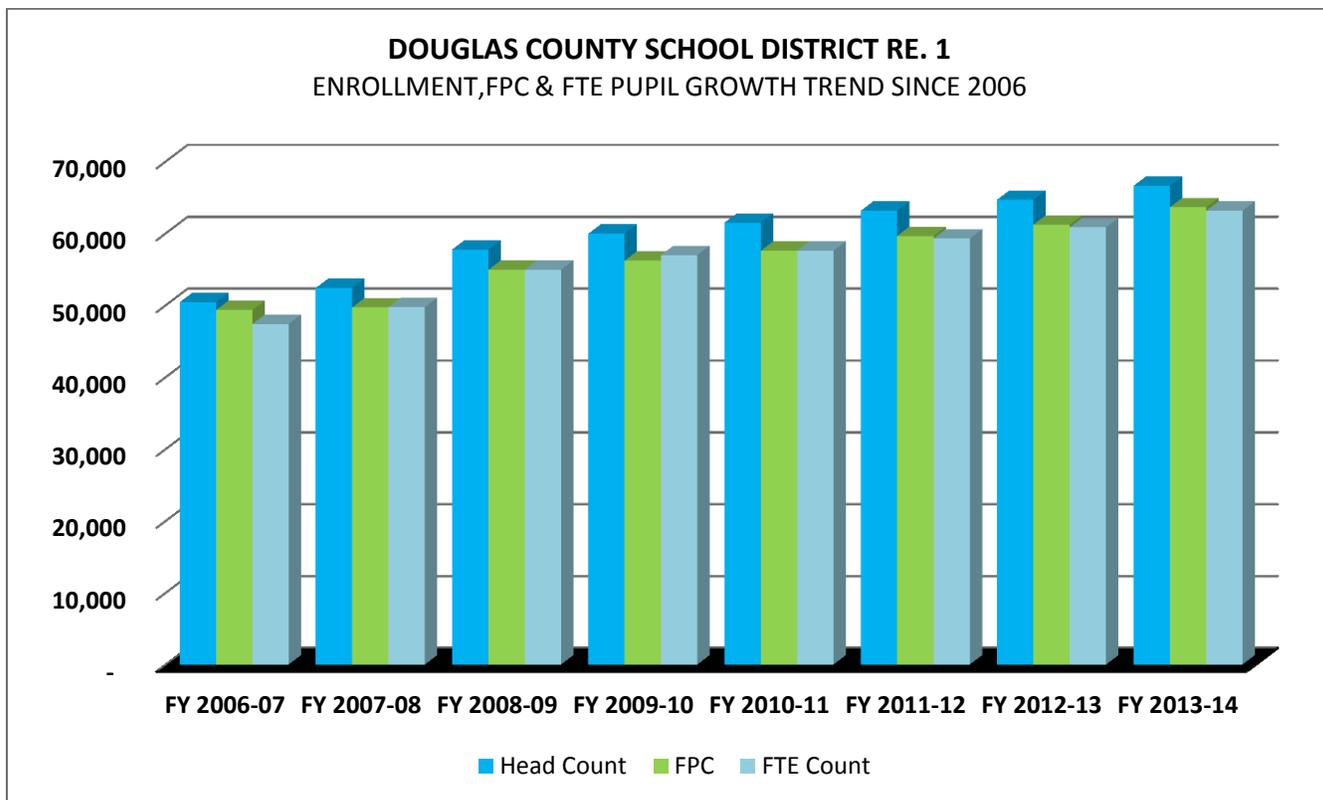
INFORMATIONAL SECTION



Adopted Budget Book FY 2013-14

ENROLLMENT HISTORY

Student growth remains an important factor in FY 2013-14, and for the District's long-term future. The total head count for FY 2013-14 is 66,575 which includes 63,109 Pre K-12 Full Time Equivalent (FTE) (charter schools also included in FTE count) students as well as 3,466 On-line students. The Funded Pupil Count (FPC) for FY 2013-14 is 63,604, which includes the FTE count of 63,109, 366 pupils from the Full Day Kindergarten Factor and 129 Colorado Preschool Program (CPP) pupils.



	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Head Count	50,385	52,393	57,723	59,932	61,465	63,114	64,657	66,575
FPC	49,297	49,676	54,921	56,181	57,566	59,606	61,199	63,604
FTE Count	47,363	49,695	54,921	56,945	57,566	59,234	60,823	63,109

Source: Colorado Department of Education

<http://www.cde.state.co.us/cdefinance/SchoolFinanceFundingFY2013-14.htm>

Source: DCSD CAFR

[https://www.dcsdk12.org/cs/groups/public/@webb\\$/documents/webcontent/dcs1158990.pdf](https://www.dcsdk12.org/cs/groups/public/@webb$/documents/webcontent/dcs1158990.pdf)

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DISTRICT AND SCHOOL ACCREDITATION

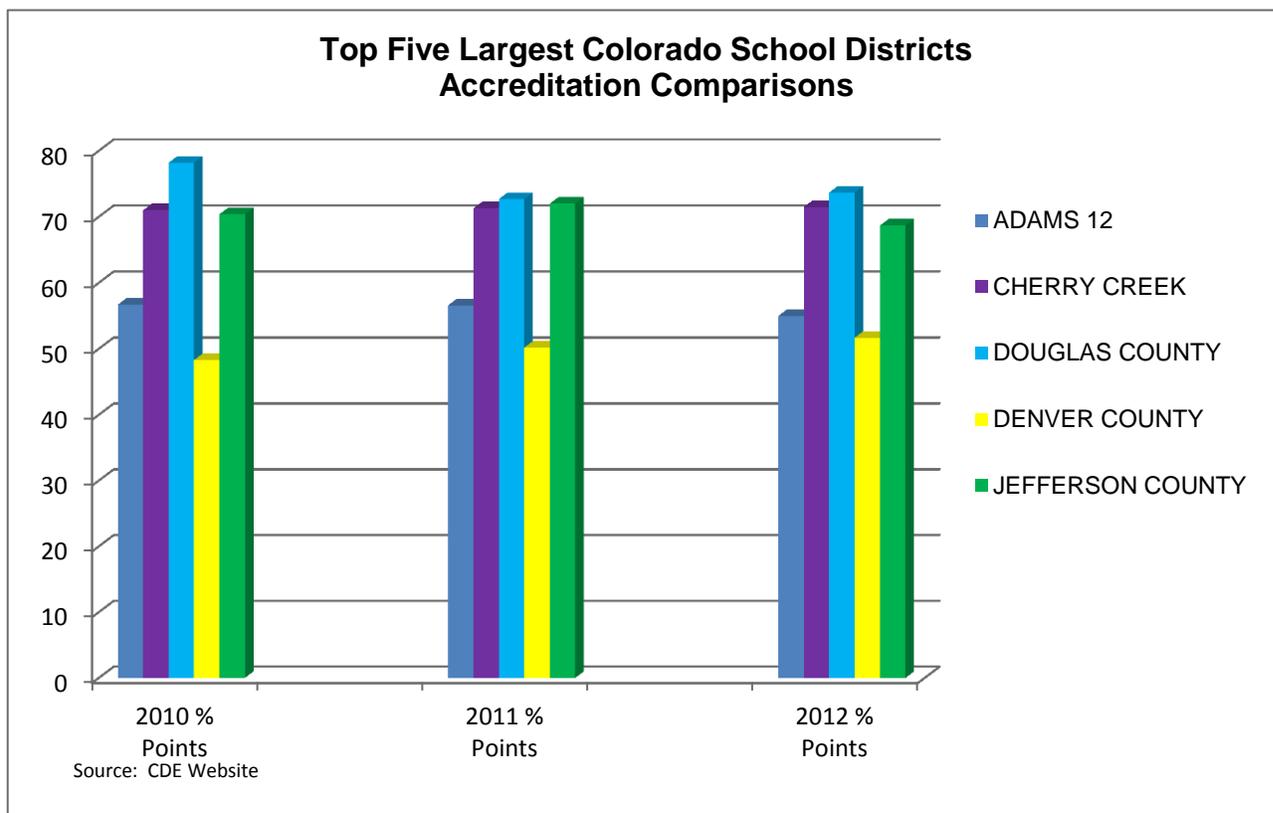
Background

The Education Accountability Act of 2009 (SB-163, section 22-11 208 and 22-11-210 C.R.S.) requires an annual review of district and school performance. All districts annually receive a District Performance Framework (DPF) report, which determines their accreditation rating. Schools receive an annual School Performance Framework (SPF) report, which determines their school plan types. For districts, the Colorado Department of Education (CDE) makes the final determination of the accreditation ratings. For schools, CDE makes a recommendation to the State Board, who makes the final determination for schools.

The purpose of doing this is threefold:

- For all districts and schools, it provides a basis for statewide comparison.
- It assists districts and schools that are underperforming and directs state support and intervention when appropriate.
- It also identifies the highest performing districts and schools so that others can learn from their practices and reward them.

Following is an analysis of Colorado's five largest school districts:



School Accreditation

In 2012, 19 DCSD schools have received the John Irwin Award. Meanwhile, 16 DCSD schools received the Governor’s Distinguished Improvement Award. Eight of those schools received both awards.

John Irwin Award

The 2012 John Irwin awards are awarded to schools that “exceed” expectations on the state’s three-year school performance framework’s indicator related to academic achievement and “meet or exceed” expectations on the indicator related to academic growth gaps. These schools demonstrate the highest levels of achievement not just for some students but also adequate performance across all student groups. For high schools, the schools also “meet or exceed” graduation expectations.

The following DCSD Schools received the 2012 John Irwin Award:

- American Academy
- Bear Canyon Elementary School
- Buffalo Ridge Elementary School
- North Star Academy
- Heritage Elementary School
- Highlands Ranch High School
- DCS Montessori Charter School
- Mountain Vista High School
- Northridge Elementary School
- Parker Core Knowledge Charter School
- Pine Grove Elementary School
- Platte River Charter Academy
- Rock Canyon High School
- Rocky Heights Middle School
- Saddle Ranch Elementary School
- Stone Mountain Elementary
- Summit View Elementary School
- Timber Trail Elementary School
- Wildcat Mountain Elementary School

Governor's Distinguished Improvement Award

The 2012 Governor's Distinguished Improvement awards are awarded to schools that "exceed" expectations on the 3-year school performance framework's indicator related to academic growth and "meet or exceed" expectations on the indicator related to academic growth gaps. These schools demonstrate the highest levels of growth for not just some students but all student groups.

The following DCSD Schools received the 2012 Governor's Distinguished Improvement Award:

- American Academy
- Bear Canyon Elementary School
- Academy Charter School
- Acres Green Elementary School
- Copper Mesa Elementary School
- Eagle Ridge Elementary School
- Flagstone Elementary School
- Fox Creek Elementary School
- Northridge Elementary School
- Parker Core Knowledge Charter School
- Redstone Elementary School
- Saddle Ranch Elementary School
- Soaring Hawk Elementary School
- Stone Mountain Elementary
- Summit View Elementary School
- Timber Trail Elementary School

ASSESSMENT

General Assessment Information

The Colorado State Assessment System is designed to measure Colorado student's mastery of the Colorado's academic content standards. In December of 2009 Colorado adopted revised academic content standards progressing from early school readiness to postsecondary competencies reflective of both workforce readiness and 21st century skills.

In 2012 Colorado implemented the Transitional Colorado Assessment Program (TCAP) to reflect changes in the state adopted academic content standards and to provide information to teachers as they began incorporating the revised content standards in their daily instruction. In 2012 Colorado became a governing member of the Partnership for Assessment of Readiness for College and Careers (PARCC) consortia which is currently developing new assessments in English language arts and mathematics for grades 3-8 and high school. The PARCC assessments are scheduled for implementation in 2014-15.

New general and alternate assessments for science and social studies were field tested in 2013 and are scheduled for implementation in 2014.

State Testing 2014

TCAP	State Early Testing Window	Test Window
Grade 3 Reading & Lectura	2/10/2014 to 2/21/2014	2/24/2014 to 3/7/2014
Grade 3 Writing & Escritura	3/3/2014 to 3/21/2014*	3/10/2014 to 4/11/2014**
Grade 4-10 Reading & Writing		
Grade 4 Lectura & Escritura		
Grade 3-10 Mathematics		
Colorado Summative Assessment – Science & Social Studies		
Grade 5 & 8 Science		4/14/2014 to 5/2/2014***
Grade 4 & 7 Social Studies		
High School		Fall 2014, TBD
CoAlt – Reading, Writing & Mathematics		
Grades 3-10 Reading, Writing, & Mathematics		2/5/2014 to 3/14/2014
CoAlt – Science & Social Studies		
Grade 5 & 8 Science		4/14/2014 to 5/2/2014***
Grade 4 & 7 Social Studies		
High School		Fall 2014, TBD
ACCESS for ELLs®		
Grades K-12 Reading, Writing, Speaking, & Listening		1/6/2014 to 2/7/2014
CO ACT		
Grade 11	Initial Test Date Wednesday April 23, 2014	Make-up Test Date Wednesday May 7, 2014

*Note that the TCAP Early Test Window for grade 3-10 may be extended to 3/28/2014 if the school calendar includes a spring break.

**It is strongly suggested that all districts finish testing by March 28 in order to provide separation between TCAP and the new science and social studies assessments.

***This window may be lengthened pending the results of the technology readiness tool.

Colorado Department of Education

Source: <http://www.cde.state.co.us/assessment/GeneralInfo.asp>

Colorado ACT

The 11th grade ACT assessment, which is more commonly known as the Colorado ACT (CO ACT), is administered once in April and once in May. This assessment is equivalent to all other ACT Assessments administered on national test dates throughout the country. Since this is an actual college entrance exam, results from this assessment can be submitted for college entrance by the student to their college or university of choice.

The CO ACT Assessment consists of two parts which are designed to help students prepare for postsecondary educational opportunities. The first part is a pre-test session which includes an interest inventory, a student profile section, and a course/grade section. The second part is the academic assessment section which includes tests in the areas of English, Mathematics, Reading, and Science. From the tests, students receive a composite score along with scores for each of the skill areas. The CO ACT assessment also provides two sub scores in English, three sub scores in Mathematics, and two sub scores in Reading.

Colorado Standards

The Office of Standards and Instructional Support leads the state in the research and management of Colorado's student educational expectations. They review the states and nations which most effectively define mastery and help students and teachers achieve clearer results in order to guide Colorado schools to greater outcomes. The Colorado Academic Standards (CAS) are the expectations of what students need to know and be able to do at the end of each grade. They also stand as the values and content organizers of what Colorado sees as the future skills and essential knowledge for our next generation to be more successful. State standards are the basis of the annual state assessment.

The Office of Standards and Instructional Support is responsible for on-going public conversations and information sessions conducted with schools, higher education, school boards, policy makers, and the media about these learning principles.

Colorado has ten content areas:

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

In addition, the state had developed standards for Extended Evidence Outcomes for students with significant cognitive disabilities. Colorado also adopted Colorado English Language Proficiency (CELP) standards to support English language learners.

Source: Colorado Department of Education
<http://www.cde.state.co.us/assessment/coact-about>
<http://www.cde.state.co.us/standardsandinstruction/coloradostandards>

Douglas County School District

The Douglas County School District Office of System Performance facilitates the administration of national, state, and district assessment tests. The results from tests, surveys, and other evaluations are housed electronically and used for analysis and assessment of student performance. We are a service organization dedicated to providing teachers and administrators fact-based information, upon which sound decisions can be made to positively affect student learning.

We are committed to providing our students, parents, employees, and community with consistent information and reporting on how we are doing regarding the most important outcomes in our system through System Performance.

The cutting-edge System Performance Framework currently in development demonstrates our commitment to:

- Inform and engage the community
- Empower and support parents
- Retain and attract the highest-quality employees
- Ensure the highest level of student success

The framework will promote continuous improvement and innovation to ensure that what is being counted actually counts.

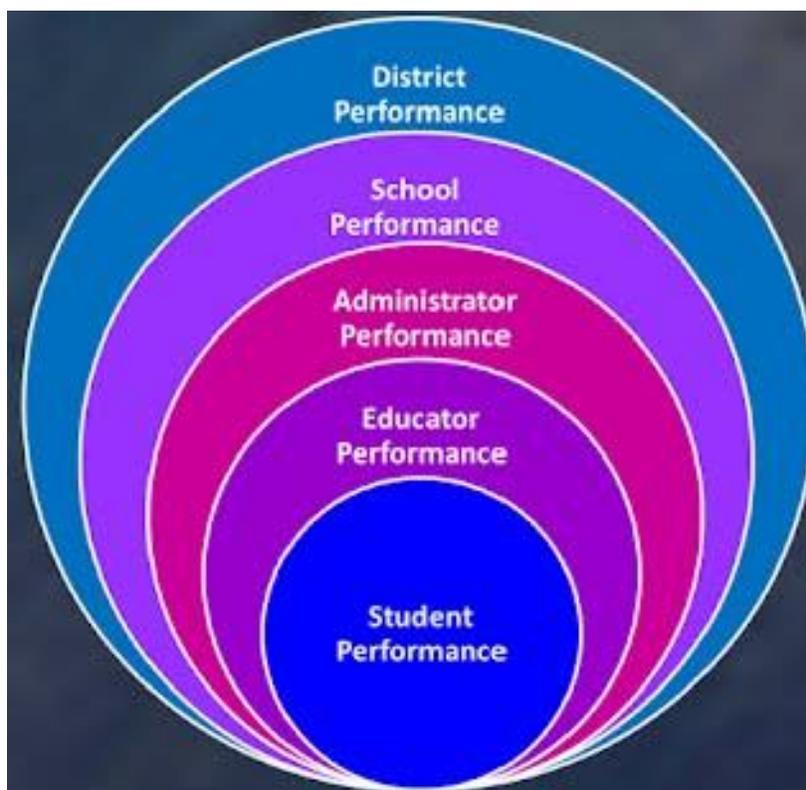
What is Balanced Assessment?

The term "balanced assessment" refers to the strategic use of formative, interim, and summative measures of student performance in a way that addresses immediate student needs, informs ongoing instructional adjustments, and guides long-term educational improvement. A balanced approach to assessment recognizes both the strengths and limitations of the various assessment types and highlights the most relevant assessment data to address student learning needs, improve instruction, and increase accountability at all levels within an educational system.

A balanced assessment system is a synthesis of interacting quality assessments and assessment methods that inform instruction, enhance student learning and engagement, and guide continuous educational improvement. These assessments align to rigorous and relevant learning outcomes, provide essential student performance data that is both valid and reliable, and support all stakeholders in taking ownership of monitoring student progress and ensuring academic success.

Why do we need a Balanced Assessment System?

While the philosophy behind Balanced Assessment certainly is not new to education, the call for a system that uses multiple and varied measures of student performance has grown louder in recent years. While the push for higher levels of academic achievement and accountability continues to increase, more people have realized that a single test cannot provide a comprehensive evaluation of student performance. The state of Colorado has even gone as far as passing legislation that requires the inclusion of multiple student performance measures in teacher evaluations as well as the Unified Improvement Planning process for both schools and districts.



From the DCSD Strategic Plan:

For too long in education we have relied on standardized assessments for information regarding our performance. As a result, we have acquiesced to measuring what is easy instead of measuring what is most important. This common practice has produced many unintended consequences in education throughout the world.

Douglas County School District is committed to authentically assessing that which matters most – even if what is most important is very difficult to measure. We are committed to doing this with regard to student performance, educator performance, leader performance, school performance, and District performance through our System Performance Framework.

Balanced Assessment, like quality instruction, is simultaneously a science and an art. While each teacher's Balanced Assessment System (BAS) will contain common elements and measures

required by state law and district policy, some of the most critical assessment system components will be unique from classroom to classroom as educators use best practices to meet the distinct learning needs of each student. Innovative instruction and continuous improvement - two facets of a 21st century educational system - rely upon a strong BAS to evaluate effectiveness and drive future advancements.

Other states—Michigan, North Carolina, West Virginia and Wisconsin—are also embarking upon this journey into Balanced Assessment.

TCAP ASSESSMENT RESULTS SUMMARY

Reading Performance Level Percentages

	Spring 2012		Spring 2013	
	DCSD %	State %	DCSD %	State %
Grade 3				
Unsatisfactory	4.6	8.0	5.5	9.6
Partially Proficient	12.1	17.7	12.7	16.7
Proficient	74.6	66.7	73.8	66.4
Advanced	8.3	7.2	7.7	6.9
Grade 4				
Unsatisfactory	5.1	10.5	5.6	10.5
Partially Proficient	14.2	22.1	15.1	21.3
Proficient	74.2	62.6	73.9	63.3
Advanced	6.2	4.4	5.3	4.6
Grade 5				
Unsatisfactory	5.1	11.5	5.4	11.5
Partially Proficient	10.5	18.3	11.9	17.7
Proficient	71.5	61.2	71.3	62.1
Advanced	12.6	8.2	11.1	8.2
Grade 6				
Unsatisfactory	3.1	8.5	2.5	7.8
Partially Proficient	9.3	18.0	10.7	17.9
Proficient	69.9	61.6	68.7	61.6
Advanced	17.3	11.5	17.8	11.3
Grade 7				
Unsatisfactory	4.9	11.4	5.3	10.9
Partially Proficient	13.2	19.8	15.3	20.9
Proficient	67.9	59.3	67.8	58.7
Advanced	13.4	8.9	11.2	8.8
Grade 8				
Unsatisfactory	5.5	10.4	4.7	9.6
Partially Proficient	15.3	21.8	14.7	22.7
Proficient	67.7	58.9	68.0	58.9
Advanced	10.5	8.2	12.0	8.0
Grade 9				
Unsatisfactory	3.1	6.6	2.7	6.9
Partially Proficient	15.1	24.5	15.6	24.0
Proficient	75.4	63.4	75.5	64.0
Advanced	4.5	3.9	5.3	3.7
Grade 10				
Unsatisfactory	4.0	7.2	3.3	7
Partially Proficient	14.5	22.1	13.4	21.0
Proficient	68.0	60.5	66.9	59.3
Advanced	10.4	7.8	13.9	10.3

Source: <http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Writing Performance Level Percentages

	Spring 2012		Spring 2013	
	DCSD %	State %	DCSD %	State %
Grade 3				
Unsatisfactory	3.3	5.8	3.0	5.6
Partially Proficient	34.2	41.3	34.0	43.1
Proficient	52.0	45.2	52.4	43.2
Advanced	10.3	7.3	10.4	7.7
Grade 4				
Unsatisfactory	3.8	7.5	3.7	6.9
Partially Proficient	31.6	42.8	29.6	39.4
Proficient	52.2	42.1	55.1	45.1
Advanced	12.1	7.2	10.9	8.0
Grade 5				
Unsatisfactory	2.2	5.2	2.3	5.0
Partially Proficient	25.1	36.0	26.5	37.1
Proficient	55.8	47.6	57.8	48.2
Advanced	16.6	10.8	13.3	9.0
Grade 6				
Unsatisfactory	2.0	5.2	1.2	4.2
Partially Proficient	25.4	38.2	25.3	37.7
Proficient	57.5	46.7	58.3	48.8
Advanced	14.7	9.4	14.8	8.8
Grade 7				
Unsatisfactory	1.2	3.0	1.6	2.8
Partially Proficient	22.2	34.7	23.7	35.1
Proficient	54.3	47.7	53.9	46.5
Advanced	21.6	14.1	20.5	14.8
Grade 8				
Unsatisfactory	1.9	3.1	1.6	3.0
Partially Proficient	29.9	41.1	29.1	40.4
Proficient	54.8	45.0	55.1	46.6
Advanced	12.5	9.8	13.6	9.2
Grade 9				
Unsatisfactory	1.9	4.1	1.5	3.2
Partially Proficient	29.6	43.2	26.5	40.4
Proficient	57.1	44.3	59.7	46.7
Advanced	9.7	6.8	11.5	8.4
Grade 10				
Unsatisfactory	3.4	5.9	3.4	6.5
Partially Proficient	33.0	43.4	32.2	42.5
Proficient	53.6	42.5	51.8	41.4
Advanced	6.9	5.8	10.2	7.4

Source: <http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Math Performance Level Percentages

	Spring 2012		Spring 2013	
	DCSD %	State %	DCSD %	State %
Grade 3				
Unsatisfactory	4.1	7.9	3.7	7.2
Partially Proficient	13.9	20.9	14.5	20.3
Proficient	41.3	40.3	41.6	40.9
Advanced	40.5	30.7	40.0	31.4
Grade 4				
Unsatisfactory	4.1	8.3	4.3	8.3
Partially Proficient	11.5	19.9	12.4	19.6
Proficient	40.0	41.1	46.0	43.4
Advanced	44.2	30.4	37.2	28.3
Grade 5				
Unsatisfactory	4.7	9.7	4.4	9.2
Partially Proficient	16.3	25.5	16.0	25.2
Proficient	37.0	36.3	38.8	36.5
Advanced	41.7	28.2	40.5	28.8
Grade 6				
Unsatisfactory	5.1	12.2	5.5	11.8
Partially Proficient	16.7	25.7	17.5	25.7
Proficient	38.2	36.8	35.8	35.0
Advanced	39.7	24.5	41.0	27.0
Grade 7				
Unsatisfactory	6.9	14.6	7.7	14.2
Partially Proficient	22.2	31.8	23.6	30.3
Proficient	32.0	28.9	29.9	27.9
Advanced	38.3	24.2	38.4	27.1
Grade 8				
Unsatisfactory	11.7	20.9	10.1	19.0
Partially Proficient	20.1	27.0	22.9	28.9
Proficient	31.7	27.2	32.4	28.6
Advanced	35.8	24.3	34.1	22.9
Grade 9				
Unsatisfactory	18.7	30.7	16.5	29.6
Partially Proficient	28.6	30.0	29.9	30.3
Proficient	31.0	23.5	32.8	23.9
Advanced	20.2	13.9	19.8	14.9
Grade 10				
Unsatisfactory	17.7	28.0	17.4	29.2
Partially Proficient	36.6	37.3	34.9	34.9
Proficient	33.9	26.5	36.5	27.6
Advanced	9.0	6.2	8.8	6.3

Source: <http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

Science Performance Level Percentages

	Spring 2012		Spring 2013	
	DCSD %	State %	DCSD %	State %
Grade 5				
Unsatisfactory	6.6	14.5	6.5	13.9
Partially Proficient	30.8	36.7	31.1	37.3
Proficient	43.2	34.6	45.0	35.4
Advanced	19.2	13.9	17.2	13.1
Grade 8				
Unsatisfactory	13.2	22.6	11.8	20.8
Partially Proficient	26.4	27.8	24.8	26.8
Proficient	51.0	41.5	52.7	43.1
Advanced	8.5	7.4	10.3	8.6
Grade 10				
Unsatisfactory	15.2	26.3	15.1	25.5
Partially Proficient	21.4	22.2	19.0	21.1
Proficient	53.2	42.7	53.7	43.1
Advanced	7.7	6.7	9.7	8.2

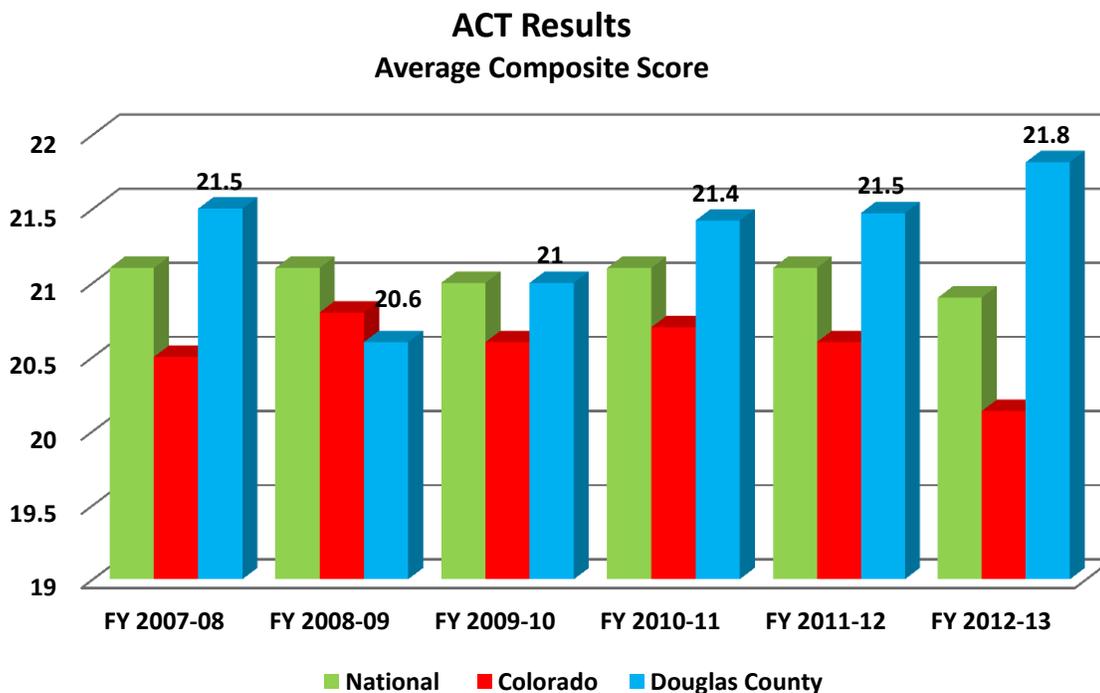
Source: <http://www.cde.state.co.us/assessment/CoAssess-DataAndResults>

COLLEGE/CAREER READINESS

College Entrance Exams

The ACT or American College Testing assessment measures academic achievement in English, mathematics, reading and science reasoning abilities. During the FY 2000-01 school year, the state of Colorado added the ACT to its testing program. All eleventh grade students in Colorado are not required to take this test. Douglas County students regularly score above both the state and national average on the ACT. Test results released in 2012 show that the District continued to score above the state average.

The SAT or Scholastic Assessment test measures critical reading, mathematics and writing abilities. While it is the most widely taken standardized college entrance test in the United States, far fewer students in Colorado and Douglas County take this test. Overall, Douglas County students do score above the national average.



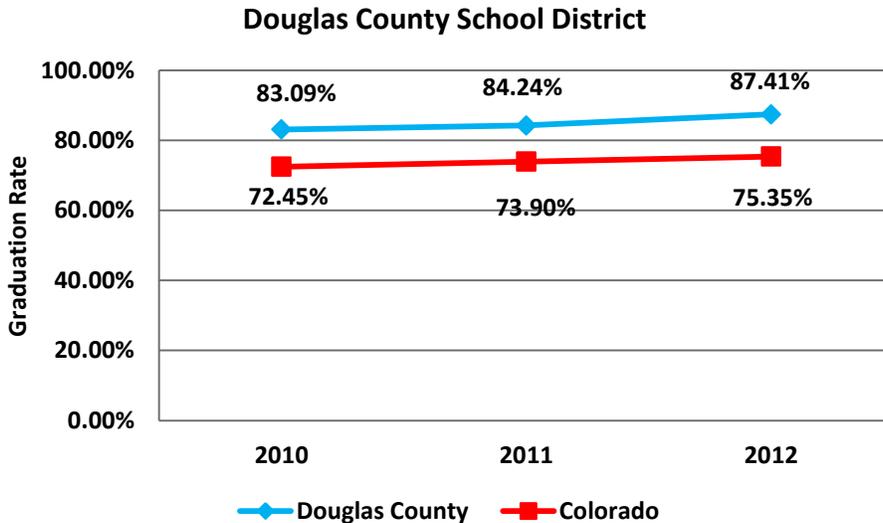
Source: Colorado Department of Education
<http://www.cde.state.co.us/assessment/coact-dataandresults#212>
 Source: www.act.org
<http://www.act.org/newsroom/data/2013/trends.html>

Summary

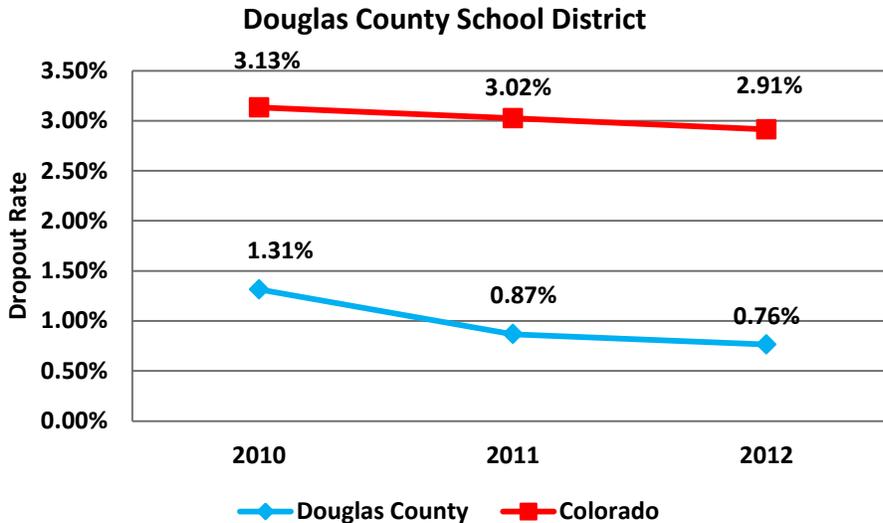
Results from all these tests validate when the District is doing well and point to where improvement is needed. This information, gathered over time, gives the District a good picture of how well our students are meeting state and District academic content standards.

GRADUATION AND DROP OUT RATES

Graduation Rates



Dropout Rates



Source: Colorado Department of Education
https://edx.cde.state.co.us/SchoolView/DataCenter/reports.aspx?_afrLoop=16130605412101299&_afrWindowMode=0&_adf.ctrl-state=5hifws73a_4
https://edx.cde.state.co.us/SchoolView/DataCenter/reports.aspx?_afrLoop=16130605412101299&_afrWindowMode=0&_adf.ctrl-state=5hifws73a_4

STRATEGIC PLAN

new outcomes
for a **new day**

Education in Transition

A Plan for Change

Across the country, schools and school districts are in transition. The reasons for this vary, with the exception of one cardinal issue: all of our school districts are outdated, as Dr. Tony Wagner explains in his book, *The Global Achievement Gap*. The American education system was invented over 100 years ago with the goal of producing a few college-bound students and many more compliant "routine" workers to meet the needs of the booming Industrial Revolution. Still evident in our school structure today, schools were modeled after the then-admired assembly line model. Information was somewhat limited, and education held a monopoly on that knowledge – students had to come to school to learn/memorize information, as well as learn to read, write and "figure" or do arithmetic.

Today, many of these original components remain in place, yet the outcomes we need from our American educational system are far different, and the context in which it operates has dramatically changed. Today is a new day for learning.

Douglas County School District (DCSD) is aware of and responding to the challenges in American education. As a district with strong traditions of innovation, excellence and economic efficiency, we are the ideal organization to design and implement a new system that responds to the convergence of recommendations for change in education. DCSD, in the spirit of servant leadership, has collaboratively defined its commitments to students, employees, parents, and our community. Next, we have identified three District-level priorities – Choice, World-Class Education and System Performance. These will keep us true to our Commitments, align our work, and facilitate the transition from an excellent 20th century school district to a world-class 21st century school district.

Douglas County School District Strategic Plan
Learn today. Lead tomorrow.

new outcomes



- creative
- financially literate
- critical thinkers
- globally aware
- problem solvers
- adaptable
- ethical
- resilient
- collaborators
- communicators

It has become clear that our students are competing on a world stage. As stated by Thomas Friedman, the world is indeed “flat.” This matters to the American education system for many important reasons. First, the pay for “routine” work has plummeted as companies outsource this work to other countries where workers require far lower wages. Does this mean that American workers should do routine work for less? The answer should be “no,” if our country wishes to retain the quality of life that we have enjoyed over the past 100 years. Instead, as explained by the National Center on Education and the Economy in its book, *Tough Choices or Tough Times*, the quality of life in our country depends on Americans preparing for and securing the highest paying jobs in the world – the creative and innovative positions. This depends on the American education system changing its outcomes from a focus on conformity to a focus on creativity. We no longer need compliant graduates who have memorized a set of facts, who believe every answer is found in a book, or who have perfected the game of school – to memorize, regurgitate and dump. Instead, our country and our business partners demand graduates who are globally aware, financially literate, creative, adaptable and resilient, collaborative, ethical, problem solvers, critical thinkers, and communicators to accommodate the careers in this new day. These graduates will be the most qualified and highly sought after in the world. They will secure the highest paying jobs and stimulate growth and development in the communities they populate.

The schools and districts producing these graduates will generate higher property values as well as economic development in their communities.

In order to transition, DCSD will employ the following key District priorities: Choice, World-Class Education and System Performance. All of these priorities uphold the commitments DCSD is making to its students, employees, parents, and community members. In addition, all three strategies are designed to move DCSD toward our desired state – creating the opportunity for each of our students to be successful in a world we cannot fully predict. These strategies wrap around our commitments to create a plan for change.

Our Core Values

Our Core Values remain constant in an ever-changing world. They provide the foundation for our work and influence how we conduct ourselves and engage with others.

Educational Excellence

High expectations are the focus of everything we do. We challenge all people to acquire a foundation of knowledge and academic skills, and to achieve their highest potential.

Human Diversity

Varied beliefs and backgrounds strengthen a public education system. We respect differences which contribute to a better society for all human beings.

Individual Potential

Individuals develop within an environment that nurtures intellectual, social, emotional, physical and aesthetic growth.

Lifelong Learning

Education is a process that begins at birth and continues throughout life. We foster curiosity, motivation and the desire to learn that extends beyond school settings.

Productive Effort

The pursuit of greater knowledge and more powerful thinking demands hard work, perseverance and commitment.

Shared Responsibility

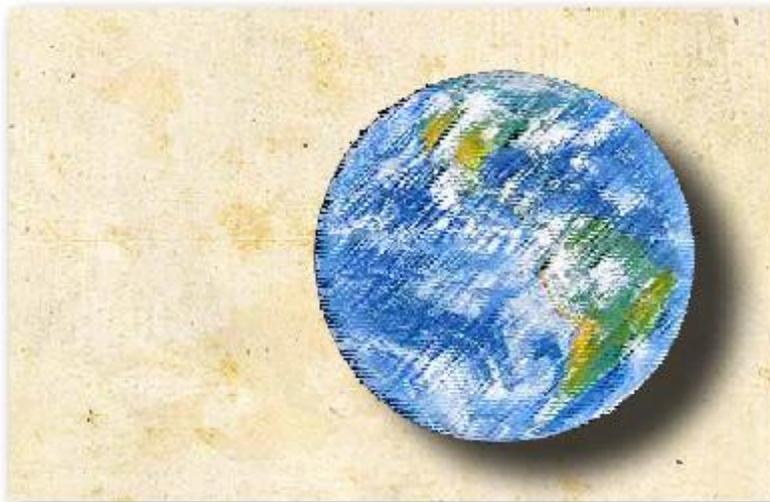
The partnerships among parents, students, staff and community members are characterized by mutual commitment and collaborative effort.

Ethical Behavior

Our actions are distinguished by the highest standards of personal behavior, including trust, honesty, fairness, integrity and mutual respect.

Continuous Improvement

Our District, its systems and processes will be subject to continual scrutiny and improvement. We will be recognized for management by fact, results focus and a long-range outlook.



Our Commitments

Our Commitments summarize our promises to our students, parents, employees, and community. They are based on our Core Values and provide a broad philosophy that filters our daily work.

Commitment to our Students. Douglas County School District is committed to the success of our students as lifelong learners and critical thinkers. We value all students as individuals with visions of their own futures and connections to the world, and we will guide them toward their full potential. DCSD will encourage our students to build meaningful relationships with their peers, teachers, administrators, and staff. DCSD is committed to providing our students with physically and emotionally safe educational environments, the necessary tools for learning, and the freedom to explore their many options in life.

Commitment to our Parents and Families. Douglas County School District is committed to welcoming, encouraging and supporting parents and family members as key partners in the education of our students. We value parents' ideas, opinions and concerns, knowing they have an understanding of how issues and events affect their students and families. DCSD will keep our parents and families engaged and informed with current information. DCSD is committed to providing our parents and families with choices to meet each student's individual learning needs.

Commitment to our Employees. Douglas County School District is committed to respecting and supporting all employees. We value the skills and experiences our colleagues possess – qualities which allow them to meet high expectations and fulfill varied responsibilities. DCSD empowers our employees to make decisions about students' successes in a collaborative environment. We encourage staff members to embrace the choices they have in career and professional development opportunities. DCSD is committed to retaining our staff through competitive compensation and by promoting an environment in which employees share their passion for their work.

Commitment to our Community. Douglas County School District is committed to engaging our community members as partners in providing a world-class education for our students. We value the support of our community to graduate well-rounded citizens who will make meaningful contributions to our society. DCSD will responsibly use the taxpayer resources provided by our community, acting as good neighbors and in the best interest of our students. DCSD is committed to being honest stewards of the property entrusted to us by our community, and will be accountable to them through transparent dealings and the academic growth of our students.

Our Vision

is to help students acquire the knowledge and abilities to be responsible citizens who contribute to our society.

Our Priorities

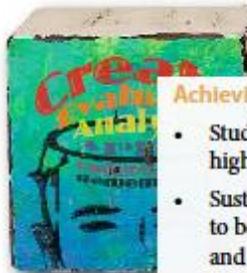
Our Priorities are inspired by our Core Values, our Commitments and the changing needs of our students, profession and community. They provide perspective in relation to our vision for change in Douglas County School District.



Choice

Providing each child the maximum opportunity for success

- Communicating the unique qualities of each school to our students, employees, parents, and community gives all students the highest possibility for success.
- Empowering every school to achieve their desired state provides many learning opportunities for students and synergy in our schools.



World-Class Education

Achieving sustainable learning for the 21st century

- Students must be prepared to compete on a world stage for jobs that require a high level of creativity and innovation.
- Sustainable learning is essential and requires the most important information to be taught in a way that can be retained, that stretches across content areas, and that incorporates the tools our young people will be required to use in the workforce.
- Education is more personalized, and students develop a deep understanding of self, world, career, and their own pathway to success.

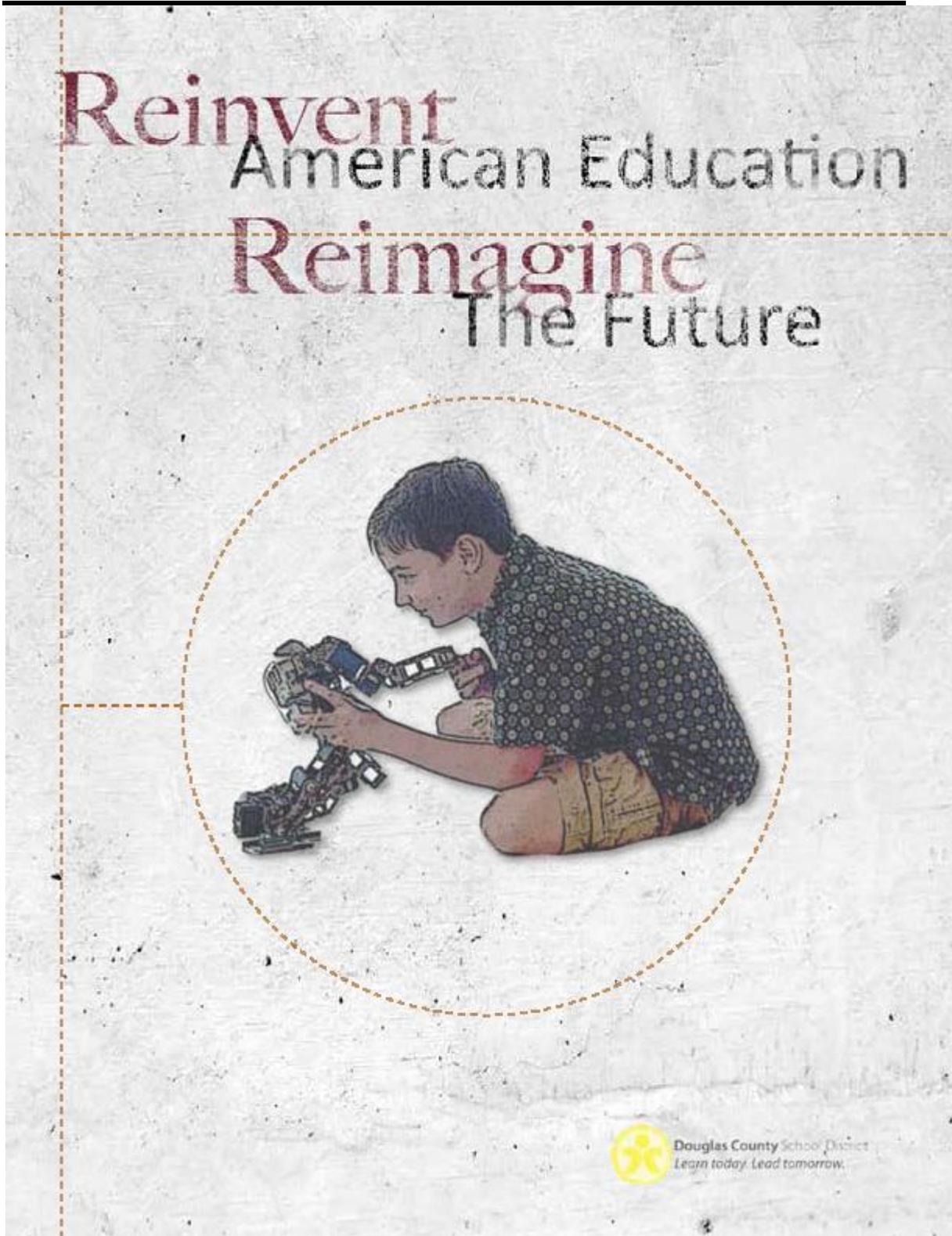


System Performance

Defining and measuring what matters most

- We will define what matters most to our stakeholders.
- Our development of a cutting-edge System Performance Framework will measure student, educator, school, leader, and District performance.
- Authentic measurements will lead to continuous improvement for our students and allow our stakeholders to remain informed.

STRATEGIC PLAN TWO YEAR UPDATE





In March of 2011, the Douglas County School District (DCSD) Board of Education unanimously approved a new strategic plan entitled *New Outcomes for a New Day*. The plan was built around three policy-level goals, embraced by most voters, and set by the Board in 2010 – universal choice, pay for performance, and measuring what matters most.

The plan to meet those three high-level goals was created based on the convergence of the current literature and research regarding what is best for DCSD students (including, but not limited to, work by Tony Wagner; Yong Zhao, Marc Prensky, Jay McTighe, Grant Wiggins, Jim Collins, Stephen Covey, Peter Senge, Carole Lieber, Willard Daggett, Todd Whitaker, Annie E. Casey Foundation, OECD, ATC2 Is, Mark Tucker, Norm Augustine, Michael Fullan, Ken Kay, and Howard Gardner).



- Choice scholarship program
- Improve information and communication.
- Create flexibility and empowerment through policy and procedure change.
- Update charter authorization process.
- Provide multiple learning opportunities or pathways for students.

More specifically, this plan prepares all students to compete on the world stage for any college or career pathway of their choice, and it creates a model for the future of American education – a model that will continue

the symbiotic relationship (mutualism) between American education and the American economy – the foundation of the “American Dream.” Our plan creates a model that remedies many of the concerns posed in Norm Augustine’s *Rising Above the Gathering Storm* and *Rising Above the Gathering Storm Revisited*, and it does so in the correct, systemic way through teacher leadership.

The 2011 strategic plan *New Outcomes for a New Day* starts with the DCSD core values: educational excellence, human diversity, individual potential, lifelong learning, productive effort, shared responsibility, ethical behavior, and continuous improvement.



- Update curriculum/student outcome expectations.
- Update assessment expectations.
- Update instruction expectations.
- Update expectations for student success.



- Update evaluation and develop performance frameworks.
- Create balanced assessment system.
- Reform compensation.
- Build interim assessments.
- Automate World Class teaching and learning.

Together, the DCSD core values and our commitments to our students, parents, employees, and community ensure that our plan for change stays true to our DCSD values and principles. Our core values and commitments inspired our three

priorities for change – choice, world class education, and system performance. The priorities and associated implementation strategies within the plan were selected because they are best for students, they are backed by current research, systemically integrated, economically efficient, and model DCSD’s commitment to teacher leadership as the best approach to reinventing American education.

Two years in...

We have both created and implemented a plan that builds a model for the future of education through teacher leadership.

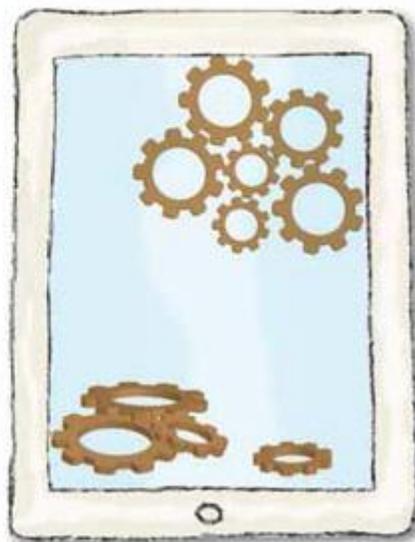
The 2011 DCSD strategic plan is a comprehensive plan. Many times, organizations tinker with pieces and parts of their processes and structures, and unfortunately, because they are not approaching significant change through systems thinking, there are many unintended consequences.

Alternatively, DCSD has approached its desire to reimagine and reinvent American education systemically – proactively planning for updates to all pieces and parts connected to the vision and using a large body of strategies, tools, and principles, all oriented to looking at the interrelatedness of forces, and seeing them as part of a common process – by understanding and leveraging system dynamics to achieve district goals.

It is clear that DCSD has not “tinkered” with just one piece or part of our system. We have completely reimaged American education based on what is best for our students (the convergence of the current literature and research), and we have both created and implemented a plan that builds a model for the future of education through teacher leadership.

Two years into our plan for change, we have made significant progress on all three priorities, and we are preparing to update our plan during the 2013-2014 school year with the goal of asking the DCSD Board of Education to approve our next three-year plan in the spring of 2014.

Many times, organizations **tinker** with pieces and parts of their processes and structures ...
DCSD has approached its desire to **reimagine** and **reinvent** American education **systemically**, proactively planning for updates to all pieces and parts connected to the **vision**.



Douglas County School District  Learn Today. Lead Tomorrow.

Choice Matching children to the best learning environment creates the highest probability of success.



Douglas County School District (DCSD) believes that every student is unique – has different interests, strengths, and challenges. DCSD also believes that no one understands the unique qualities of each of our students better than their parents. DCSD is committed to partnering with parents in selecting the very best school and learning environment for each student. We know matching each child with the best learning environment for him/her creates the maximum opportunity for success. No matter the choice, DCSD

is committed to excellence. It makes no difference if a parent chooses an Artful Learning experience, an Expeditionary Learning experience, or an International Baccalaureate learning experience for their children, students will learn and develop the world class outcomes and skills found in our new World Class Guaranteed and Viable Curriculum (GVC). There are many options available to DCSD students and each option will deliver our world class ends to all students.

In addition to school-to-school choices, we believe in choices within the classroom, choice pathways within a school, and even choices outside our own district if they are best for our students. According to Dr. William Glasser, all people have four basic needs – the need for love/belonging, power, freedom, and fun. Choice meets all four of these needs for our students and their families. In addition, choice (and competition) is an important part of continuous improvement. We learn from and are challenged by market forces associated with choice. We believe that DCSD has some of the best schools in Colorado, if not the country, and therefore, we are more than prepared to compete with anyone.

True to DCSD's passion for systems thinking (and doing), DCSD has integrated its values, beliefs, and goals regarding choice in all of the following:

- New teacher evaluation instrument (CITE)
- New leadership evaluation instrument (LEAD)
- New professional development opportunities
- New student assessments and menu
- New personally owned device program
- New strategic device deployment – local schools choosing the technology tool best suited for them (i.e. laptops or iPads)
- Site-based budgeting processes
- New technology systems.
- New communications strategies
- New pay for performance opportunities
- New Guaranteed and Viable Curriculum (GVC)
- New hiring and on-boarding processes
- New pay system



4

Douglas County School District



Learn today. Lead tomorrow.

Partnering with parents in selecting the best learning environment for each student.

Choice 



DCSD's totally reformed teacher compensation system is based on market value and performance, as measured in relation to the progress of our students. **Not only do we filter all of our ideas and strategies through the lens of choice** by asking ourselves the question, "Does this innovation model our belief in choice?" we are actually evaluating our employees on choice as it pertains to their unique roles with our students. In addition, **we are infusing choice in nearly every new innovation in the district** – staying true to our belief in empowering parents, students, and professionals.

The future of choice in DCSD may include additional neighborhood school transformations, improvements to site-based decision-making, improvements to the online school selector tool, completion of a catalog of schools, new blended and competency-based learning models, improvements to charter school authorization processes and funding, new diagnostic tools that provide advice for parents, improved open-enrollment opportunities, and continued expansion of the Cloverleaf Home Education Program. Hopefully, the future of choice in DCSD will also include the reinstatement of the Choice Scholarship Program (CSP), multi-dimensional data analysis of the CSP, and policy developments associated with key learnings of the CSP.



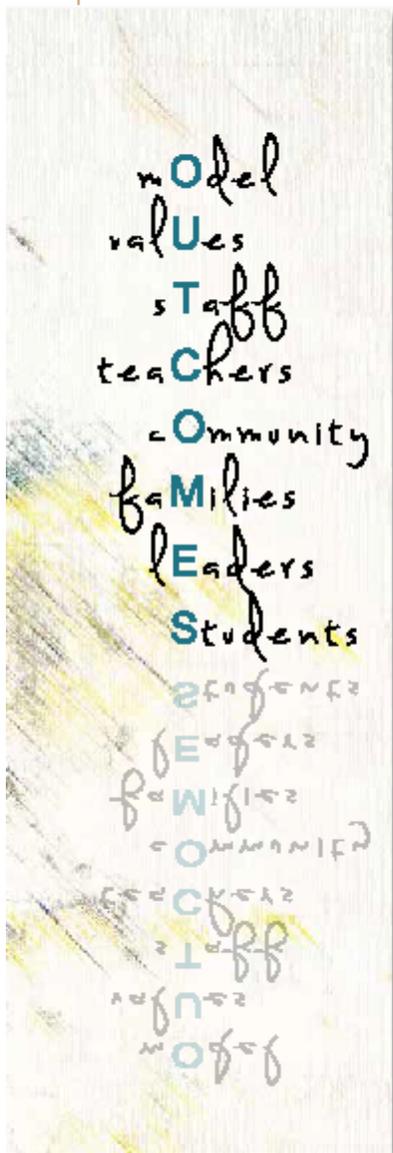
The following timeline details our transition from excellent 20th century system into a world-class 21st century education system.

1. Improve Information and Communication	}	Redesign DCSD website	O
		Develop School Selector Tool	O
		Develop Diagnostic Tools	O
		Develop School Landing Pages	O
		Develop School Performance Pages	✓
		Develop and post resources for new school developers	✓
		Develop and post all Online Learning opportunities	✓
		Develop and post a Comprehensive Charter School authorization process	✓
		Develop web content, mailings, and online forms for Home Education	✓
		Develop School Choice Catalog	O
Develop and Implement a School Showcase	O		
2. Create Flexibility and Empowerment through Policy & Procedure Change	}	Develop a DCSD Comprehensive Charter School authorization process	✓
		Explore CDE's model charter school application and contract	✓
		Revise Open Enrollment policy (including extension of open enrollment window)	✓
		Provide clear expectations coupled with menu of options to the extent possible	✓
3. Create a "Level Playing Field" for all DCSD Schools	}	Review disbursement of all federal, state and local revenues to DCSD schools	✓
		Review all DCSD schools' charges for District services	✓
		Explore feasibility of more autonomy in student-based budgeting process	✓
		Create a School Autonomy Focus Group	✓
		Include all DCSD schools in Long-Range Planning Process	✓
		Investigate feasibility of bond refinancing for charter schools	✓
4. Provide Multiple Learning Opportunities or Pathways for Students	}	Investigate feasibility of DCSD ownership of charter facilities	✓
		Develop a five-year plan for Home Education	✓
		Pilot a DCSD Home Education program	✓
		Explore feasibility of additional contract school options	O
		Design and Implement a Student Scholarship program	✓
		Support all DCSD schools in exploration and optional school transformation	✓
		Empower all DCSD schools to create and realize plans/visions	✓
Investigate special education models for Charter schools	✓		

✓=completed
O=in progress

System Performance

We believe that great teachers deserve professional pay.



Douglas County School District (DCSD) embraces the notion of accountability in education – we believe in demonstrating our performance regarding that which is most important to our students, parents, staff, and community. We know that the single largest factor impacting a student and his/her future is the quality of the teacher(s) in the classroom, and we believe that great teachers deserve professional pay. As a result, and embracing our value of systems thinking, we are building a balanced assessment system that will measure the most important outcomes our district produces, share those outcomes with our stakeholders, and use that body of evidence to provide professional pay that will retain and attract the most talented employees available.

DCSD's system performance priority is about identifying and measuring the most important outcomes for each student, teacher, leader, school, and Douglas County School District as a whole. We understand that this is the what policymakers, parents, and others have worked to achieve over the past ten years, and while we have concerns with many of the unintended consequences of the past ten years well-intentioned attempts, we believe that we are perfectly situated to create the accountability system of the future – a system that models what is best for students, teachers, leaders, staff, parents, and community; a system that is born of the values we hold in our district and in our profession, is aligned to our plan, and is committed to the rigor of doing it correctly.

Continuous Improvement for Teacher Effectiveness – CITE

In January of 2009, DCSD embarked on a significant re-write of its teacher evaluation system. Starting with a room full of about 100 DCSD teachers, the work began to reimagine and reinvent teacher evaluation. This year, DCSD teachers and leaders completed the development of 20 differentiated versions of CITE – for the many different teachers in our district from physical education to special education – all aligned to what is best for students and staff, modeling quality assessment, and aligned to our district plan. The instrument creates specific expectations aligned and backed by the best in education literature and research, it is succinct, it moves us from focusing on a 20th century education to focusing on a world class education, it is inextricably linked to our adult learning progression that creates the backbone of our new professional development opportunities, and it contains the quality criteria that we all agree is best for students, and therefore, is logically the basis for our performance-based compensation.



System Performance

Next to the teacher in the classroom, quality leadership is an important factor in student success.

Leadership Effectiveness through Analysis and Data – LEAD

In the spirit of our comprehensive redesign, it is nearly impossible to change our curricula, assessments, teaching strategies, classroom management strategies, student advocacy, teacher evaluation, compensation systems, continuous improvement strategies/plans, professional development, choice strategies and more, and not reimagine DCSD leadership expectations for the future. We know that it is only through quality leadership that we will collaboratively reinvent our profession.



In alignment with our comprehensive plan for change, we collaboratively developed new leadership expectations found in our new leader evaluation called LEAD. The research is clear that leadership matters. We know that the finest teachers in our profession will not work for a low quality leader. We also know that, much like teaching, leadership for a World Class Education is very different and rigorous. This is why, in the image of CITE, we used a synthesis of the research and literature by authors like, Peter Senge, Jim Collins, Robert Greenleaf, Todd Whitaker, Michael Fullan, Stephen Covey, Rick Hess, and others regarding what great leaders do to facilitate quality, continuous improvement. We also brought in the work by Tony Wagner, Yong Zhao, Grant Wiggins, Jay McTighe, Marc Prensky, and others, as true, instructional leadership is at the core of creating a World Class Education for every student.

In future years, all principals will be evaluated solely on LEAD, and LEAD will form the basis for their performance-based compensation or pay for performance increases.

The following timeline details our transition from excellent 20th century system into a world-class 21st century education system.

✓=completed ○=in progress	1. Update Evaluation and Develop Performance Frameworks	{	Introduce a Student Performance Assessment System including District expectations.....✓
			Implement an Educator Performance Assessment System (CITE).....✓
			Introduce a Leader Performance Assessment System (CITE Phase II).....✓
			Introduce a School Performance Assessment System including District expectations.....○
			Introduce a District Performance Assessment System.....○
			Identify most important outcomes of the District.....○
			Identify/develop assessments to authentically measure District performance.....○
			Develop communication strategies for sharing District performance.....✓
			Integrate District performance results in continuous improvement planning.....✓
			2. Create Balanced Assessments
Implement balanced assessments.....○			
3. Reform Compensation	{	Develop a new, innovative pay-for-performance compensation system.....✓	
		Implement the new pay-for-performance compensation system.....✓	



Performance-Based Pay

Market-based pay is based solely on the market forces of supply and demand.

Douglas County School District is one of the first districts in America to truly address the lack of professional compensation for education professionals. Nearly every district in America uses a salary schedule to pay certified employees – a salary schedule where the X axis is your professional degrees and the Y axis is your years of service. You simply find your block on the matrix, and that is your compensation regardless of your role or your performance. In a time where there is a clear shortage of the highest quality education staff and in a time where being an education professional has never been more rigorous and demanding, DCSD finds it unacceptable to continue under this broken system. It is not in the best interest of our students, staff, or community.

Market Based Pay

DCSD has created and piloted market-based pay. Market-based pay is based solely on the market forces of supply and demand. More specifically, DCSD has gathered data regarding the different types of education professionals we hire, and with that data created five different market pay bands based on the number of high quality applicants we receive for any given position. A position that, when advertised, receives hundreds of quality applicants resides in the high supply or lower pay bands. A position that receives only a few high quality applicants resides in the higher pay bands. The location in the pay bands has nothing to do with how much the district values those employees. We value all employees and understand the important contributions each makes to our students. The placement in the bands is dependent only on supply and demand.

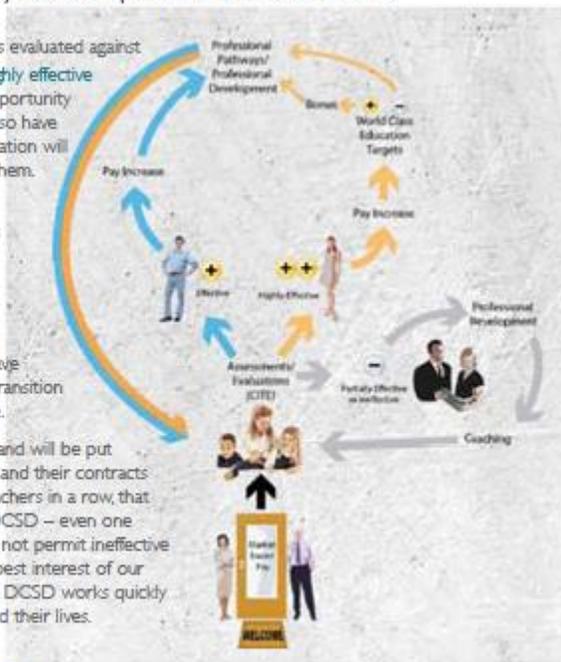
During our first hiring season using market-based pay, we hired 414 certified staff members. Only three of those offered positions declined due to pay. The system was a success and will continue to evolve every year as we gather more market data. We also plan to differentiate our certified staff even further over the coming years to make sure that we are collecting market data specific to their role in our system. All current employees have been grandfathered in to the new system, and those that are below market will migrate more quickly up than those above market during future pay increases. That said, the most important factor influencing pay increases is performance with our students.

After an employee enters DCSD and earns a market pay, he/she is evaluated against the appropriate version of CITE or LEAD. Those that are rated highly effective will receive the highest on-going pay increase and will have the opportunity to demonstrate World Class Targets and earn a bonus. They will also have access to our professional pathways, and the data from their evaluation will create differentiated professional development opportunities for them.

Employees who earn an **effective** rating will also receive a pay increase (smaller than those who are highly effective), have access to professional pathways opportunities, and have differentiated professional development opportunities. They will not have an opportunity for a bonus.

Employees who are **partially effective** during the transition years may earn a raise (less than effective or highly effective) and will have differentiated professional development opportunities. After the transition years, partially effective employees may not receive a pay increase.

Employees who are rated **ineffective** will receive no pay increase and will be put on a rigorous plan for improvement if they are non-probationary and their contracts are renewed. We know that if a student encounters two poor teachers in a row, that student may never recover. This is an unacceptable outcome in DCSD – even one year with a poor teacher is an unacceptable outcome. DCSD will not permit ineffective employees to remain for a long period of time, as it is not in the best interest of our students. Being an education professional is not for everyone, and DCSD works quickly with all employees to help them find the right fit for their skills and their lives.



Douglas County School District  Learn Today. Lead Tomorrow.

World Class Education

We are committed to preparing our students to be the best in the world.

DCSD understands that the current American public education model was born in the Industrial Revolution and its purpose was to serve the workforce needs of the assembly-line model. DCSD also understands that, at its inception, the relationship between American public education and the American economy was the beginning of a symbiotic relationship that created the foundation of "the American Dream." Unfortunately, since American public education has failed to evolve, even though both our world and our students definitely have, one half of that foundational, symbiotic relationship is beginning to falter. As a result, it will, without intervention, be a catalyst for the collapse of the whole.

Research and education experts agree – it is no longer speculation or hyperbole to say that the current system will not allow us to continue the quality of life we have grown to love over the past 100 years. It is fact that failure to update our American public education system now, so that it prepares our students for their futures instead of our past, may well result in an entire lost generation of children.

DCSD refuses to accept that the American education system is beyond repair. We refuse to consider that our students might not be well prepared to be successful in their lifetimes – to be the new workforce the American economy requires. We know that our system(s) must evolve now, and we are certain that we are the best district in America to build a model for the future – a model that resets the bar in education, and a model that is world class because it prepares students better than any other education system in the world. Through our priority of World Class Education, we are committed to preparing our students to be the best in the world, to compete on a world stage for any college or career pathway of their choice.

DCSD has implemented 16 strategies under the World Class Education priority and identifies those that have been completed (marked with a check) as well as those that are in progress (marked with a circle) as one year remains on our plan for change.

The following timeline details our transition from excellent 20th century system into a world-class 21st century education system.

1. Update Curriculum/Student Outcome Expectations	
Develop expectations regarding DCSD's guaranteed and viable curriculum	✓
Develop expectations regarding integration of 21st century skills	✓
Review and Update Board Ends	○
Offer professional development on backward design (UBD)	✓
2. Update Assessment Expectations	
Develop expectations regarding assessment of curriculum	✓
Develop expectations regarding assessment of skills	✓
Develop 21st century skill rubrics	○
Offer professional development on authentic assessment development	○
3. Update Instruction Expectations	
Develop expectations regarding sustainable learning	✓
Develop expectations regarding technology as a tool	✓
Develop expectations regarding digital natives' needs	✓
Offer professional development on sustainable learning strategies	○
4. Expectations for Student Success	
Develop advocacy expectations including personal pathways/plans	✓
Develop/support advocacy pilot at two middle schools	✓
Develop Expectations for a Restorative Practices	✓
Develop/implement differentiated professional development model	○



Some of the most notable accomplishments of DCSD in the last two years include systemic development and implementation of a new World Class Guaranteed and Viable PK-12 Curriculum, 21st century skills rubrics, sustainable teaching/learning strategies, reinvention and alignment of all professional development, integration of system-wide backward design, partnership for student advocacy through Emergenetics, and systemic implementation of Restorative Practices.

World-Class Guaranteed and Viable Curriculum (GVC)

The first step in creating a World Class education system is to develop a World Class curriculum – that is to create a clear, modern learning progression for all DCSD students. More specifically, collaboratively with our best teachers, develop a collection of very important outcomes for our students. While these outcomes "cover" both the Colorado Standards and the Common Core State Standards (CCSS), they are not bound by them – they exceed them. We believe that a World Class education requires knowledge and skills beyond those defined by previous standards – even the CCSS.

World Class Education

We are committed to preparing our students to be the best in the world.

Our new World Class Guaranteed and Viable Curriculum (GVC) succinctly creates a set of high-level outcomes for each grade-level and course and answers the question, "Why do we have to know that?"

Most job sites clearly ask for employees who are innovators, get along well with others, are risk-takers, are quality communicators, and people who want to make a difference. In response, we have integrated 21st century skills into the new DCSD GVC so that students' creativity, collaboration, critical thinking, and communication are both taught and assessed authentically throughout their PK-12 experience. We want students to see these skills as priorities and understand their growth over time. We want to be held accountable for these new outcomes. Beyond the 4 Cs, DCSD has naturally integrated other important college, career, and citizenship-ready skills including global awareness, financial literacy, health and wellness, ethics, civic responsibility, systems thinking, adaptability, and resiliency, and social responsibility.

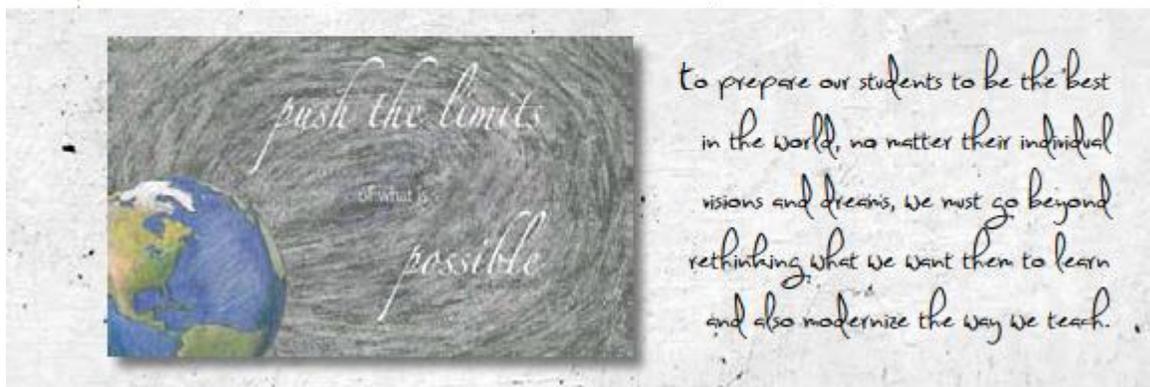
Sustainable Learning Strategies

To prepare our students to be the best in the world, no matter their individual visions and dreams, we must go beyond rethinking what we want them to learn and also modernize the way we teach. We know more today than we have ever known before about the way students learn best. DCSD has integrated the convergence of the research and literature, by many of the authors mentioned previously, into what we call sustainable learning strategies. The concept of teaching using only or mostly sustainable learning strategies is most easily explained using Bloom's Taxonomy of Learning Objectives.

DCSD has integrated sustainable learning strategies in our new evaluation instruments (CITE and LEAD), and has implemented sustainable learning strategies in our new professional development opportunities – modeling sustainable strategies, facilitating the opportunity for teachers to evaluate teaching strategies, and teaching teachers how to develop sustainable strategies specific to the needs of their students.

Professional Development

DCSD has completely reinvented its professional development program to both teach and model a World Class Education for adults. The Center for Professional Development, in collaboration with other departments, created a DCSD learning progression for adults in our system – much like the GVC for students. It identifies the ideas and skills adults in our system will need to be successful against the new expectations set forth in our new evaluation systems (CITE and LEAD), and it offers differentiated, backward-designed learning opportunities that teach those outcomes, authentically assess those outcomes, and use only sustainable learning strategies to teach those outcomes. The new courses are delivered through multiple means (online, in-person, and blended) to meet the needs of different learners. However, no matter the delivery model, all courses require follow-up that includes coaching and feedback. Finally, all courses also have a data collection aspect that provides feedback on the course and its impact to our system.



Douglas County School District  Learn Today. Lead Tomorrow.

World Class Education

Together, hundreds of teacher leaders are building the future of American education, right here in DCSD.

Teacher Leadership

Quality creation and implementation of the World Class Education priority and all of its strategies models DCSD's value of and commitment to teacher leadership, as DCSD teachers were the authors of the new DCSD GVC. In addition, 160 DCSD teacher leaders created the criteria for the associated pay for performance, world class education targets for teachers including: 100% backward designed units, advocacy for all students, restorative practices, 21st century skill integration, sustainable learning strategies, student engagement, and authentic assessments. DCSD teacher leaders served as GVC Liaisons in every DCSD school – helping to implement the new GVC for all DCSD students, and DCSD teacher leaders served on school change agent teams designing differentiated PD for each DCSD school. Professional development that both models and teaches how to facilitate a World Class education for every student. Teachers have volunteered to pilot the new student advocacy through an Emergenetics program and will be building the actual units this summer. The same is true of restorative practices – teachers, counselors, assistant principals, and others have voluntarily developed their skills in a restorative approach and implemented it with their students.



Advocacy

The research on student success is clear – the single largest impact to a student, particularly one who is struggling, is an adult advocate. The literature and research is clear that in order for students to have the highest probability of success, they need an opportunity to explore and understand themselves, an opportunity to explore and understand the lives they hope to live, an opportunity to explore and understand various careers as well as related college and career pathways, and they need an opportunity to design a six-year plan (four years of high school and two years post-secondary) that charts a course from today forward. These opportunities, facilitated by an adult advocate who cares, create an internal, intrinsic motivation for students – the students own their goals and they own the steps necessary to achieve them.

There are many strategies for building a student advocacy program that attends to the most important outcomes associated with this important opportunity for students. DCSD is creating a unique approach to student advocacy - one that is built on a partnership with Dr. Geil Browning. This is an approach that will create a unique and modern student advocacy program through Dr. Browning's Emergenetics. Starting in the fall of 2013, all participating pilot sixth grade teachers will be trained on Emergenetics – they will learn about their own brain preferences, how those brain preferences impact their interactions with students, and how their students can use their brain preferences to explore themselves, their lives, and college and career opportunities. These pilot teachers will build backward-planned units that facilitate the exploration of self, life, and career through Emergenetics. Teachers will also learn how to understand their brain preferences and the preferences of their students, and helping them to be more successful in their teaching and learning relationships.

Restorative Practices

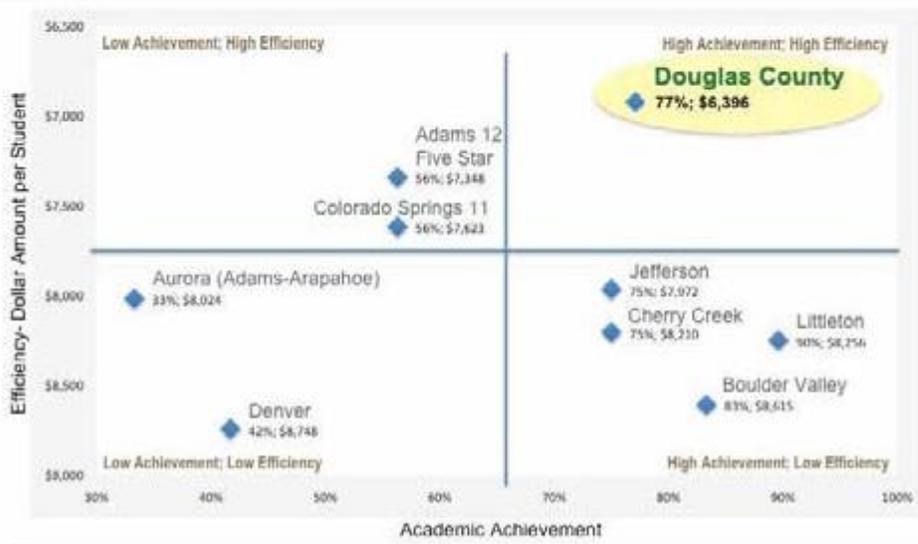
DCSD has implemented and integrated restorative practices throughout our district. It is found in our new evaluation systems and new pay for performance targets. Managing the culture and climate of a classroom and of a school used to be a matter of style. Today, we know school is not only a time for academic exploration and learning, it is also a time of personal, social exploration and learning. We used to believe that all students were equipped with the tools to make good choices. Today we understand that like other knowledge and skills, the tools necessary to work through challenging situations are also learned. A commitment to restorative practices is a commitment to preparing all students to own their environments and to restore their mistakes. Furthermore, we also understand that a focus on compliance conflicts with our focus on innovation and creativity. A restorative focus, on the other hand, empowers students, builds confidence, and is a catalyst for the kind of risk-taking that is necessary for innovation and creativity.

Douglas County School District |  Learn Today. Lead Tomorrow.

Results

Higher student achievement and more dollars to the classroom

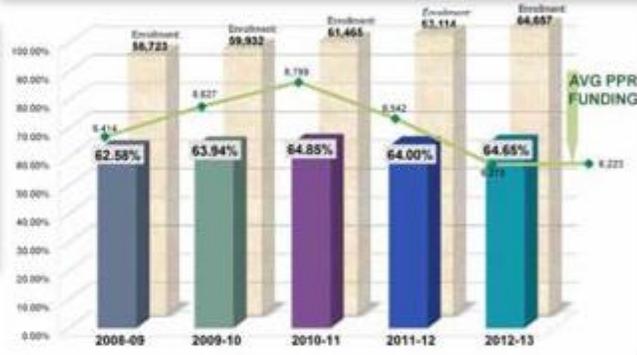
The most efficiently operated school district in the Denver Metro area



Central Admin Staff Reduction



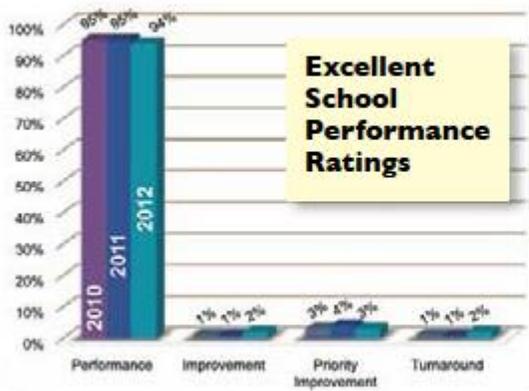
Increase in dollars for instruction while PPR funding declines and enrollment rises



Classrooms have received an additional \$15 million as a result of utility savings over the past six years.

Results

DCSD continues tradition of excellence

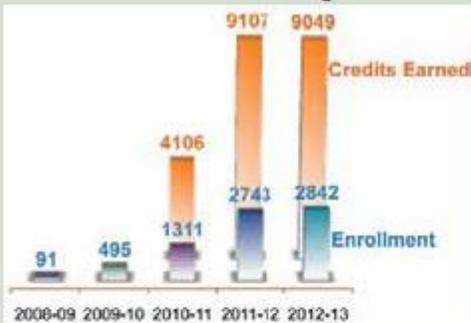


Highest Graduation Requirements

Requirement	School District
24.0	Douglas County School District
24.0	Denver
23.0	Boulder
23.0	JeffCo
22.0	Cherry Creek
18.8-21.0	Littleton
17.0	Admission requirements for most colleges and universities

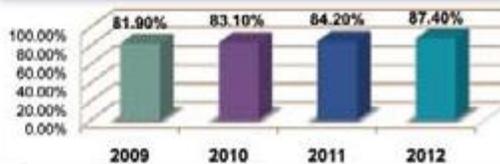
Concurrent Enrollment: Doubled

Concurrent enrollment provides high school students with the opportunity to enroll in advanced courses and earn college credits.

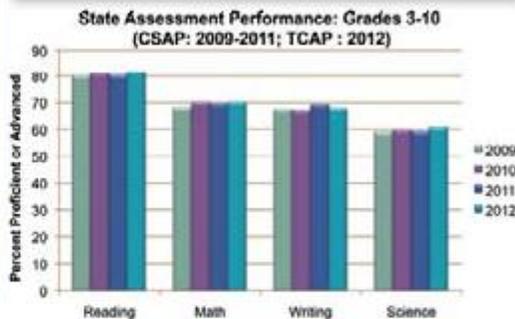


With the increase in Concurrent Enrollment credits earned, DCSD Parents saved almost \$2 million in tuition last year alone.

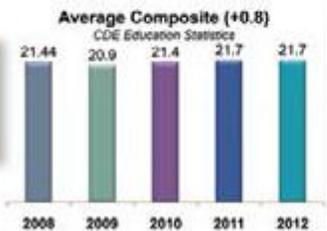
Excellent Graduation Rate



Strong CSAP/TCAP Performance



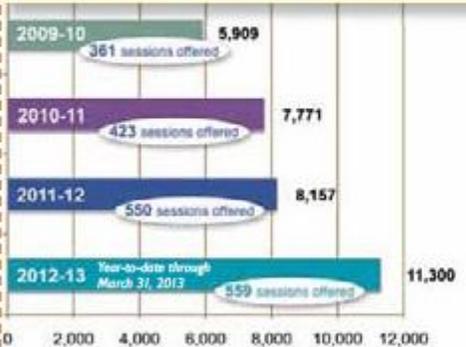
Strong ACT Results



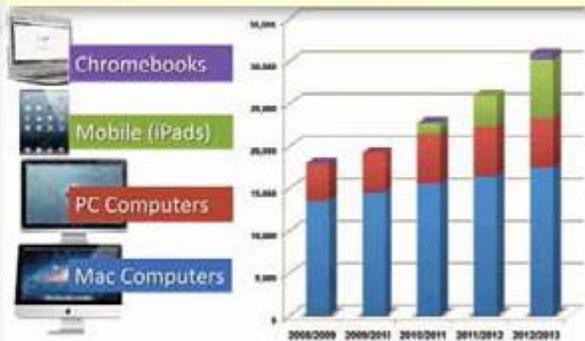
Results

More tools for students and teachers

Professional Development: Doubled

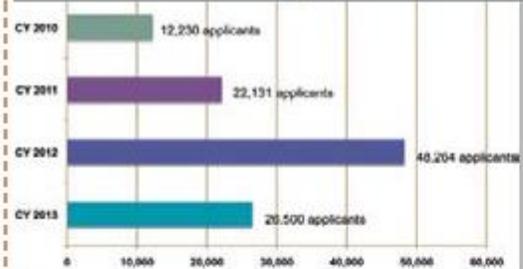


World Class Tools for Students

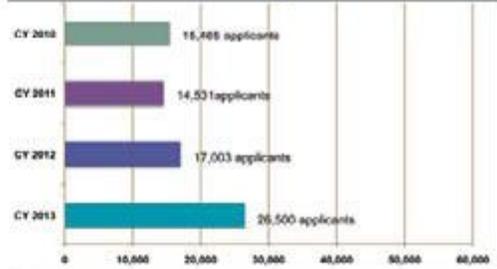


Douglas County is a Destination District

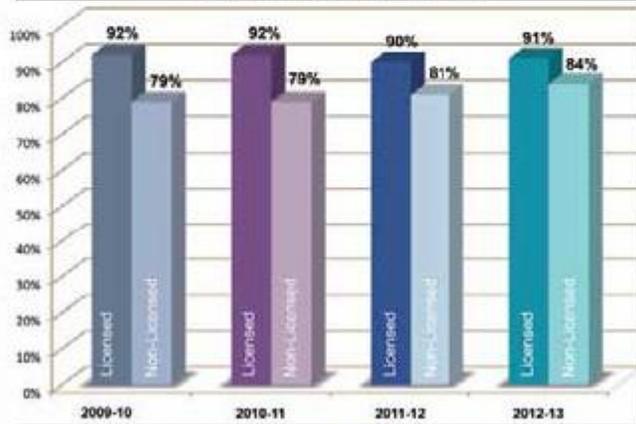
Licensed Applications



Classified Applications



Quality staff stay in DCSD



Douglas County is a Destination District. Learn today. Lead tomorrow.

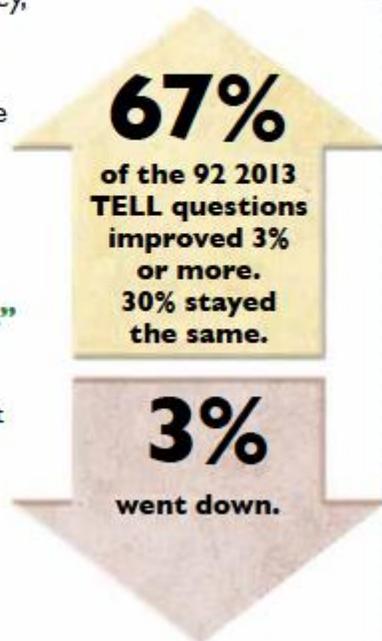
Results

Positive feedback on what we value: Transparency, Teacher Leadership, and Excellence for students

More than **71%** of DCSD teachers participated in the **2013 TELL** (Teaching, Empowering, Leading and Learning) Colorado Survey, registering the highest response rate in the metro area.

“Teachers are effective leaders in this school.”
87.9 % of the respondents agreed
 or strongly agreed with this statement.
 5.9% higher than CO average • 6.2% better than 2011 DCSD result

“Teachers are held to high professional standards for delivering instruction.”
94.6 % of the respondents in 2013 agreed



Accolades



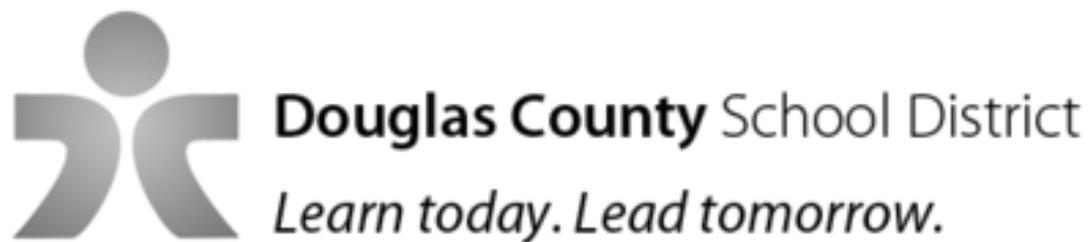
A- *Sunshine Review is a non-partisan, non-profit group that evaluates the content of state and local government websites, through collection and sharing of transparency information.*

denverpost.com



Douglas County is proud to have earned the **2012 Transparency Award** from the Sunshine Review.

DEMOGRAPHIC SECTION



Adopted Budget Book
FY 2013-14

DOUGLAS COUNTY OVERVIEW

General Information

The pioneer spirit, accompanied by the beauty of the mountains, foothills and plains, is gloriously evident in Douglas County. In 1861, the Colorado Territorial Session Laws created Douglas County, named after Stephen A. Douglas. Known as the “Little Giant,” Stephen A. Douglas battled his own Democratic Party, as well as the Republican Abraham Lincoln, over issues of slavery, the Kansas-Nebraska Act and popular sovereignty. Douglas County originally stretched from the Rockies to the State of Kansas border.

Today, Douglas County is virtually the geographic center of Colorado. The County is approximately 843 square miles, 96 square miles of which are permanently protected land through the Douglas County Open Space Program. Recreational areas include more than 146,000 acres of Pike National Forest, Roxborough State Park, Castlewood Canyon State Park and the Chatfield State Recreation Area.

There are five incorporated municipalities within the boundaries of Douglas County: Castle Pines, Castle Rock, Larkspur, Lone Tree and Parker. Each has its own mayor and provides services in cooperation with Douglas County.

The County’s strength, as the centerpiece of the Denver/Colorado Springs development corridor, is a perfect blend of quality lifestyle and business environment.

Source: <http://www.douglas.co.us/government/douglas-county-history/>



MAP OF COLORADO COUNTIES



Source: U.S. Department of Commerce
http://quickfacts.census.gov/qfd/maps/colorado_map.html

DOUGLAS COUNTY DETAILED INFORMATION

Douglas County Demographic Summary 2013

Population

The Douglas County population estimate for January 1, 2013 is 295,682 persons, a 1.6% increase from the previous year's estimate of 291,083. Between 2000 and 2010, the population of Douglas County increased 62.4%, which made Douglas County the fastest growing county in Colorado, and the 16th fastest growing county in the nation. The population age 65 and over increased 177.8% during the same time. Seniors now make up 7.1% of the population, compared to 4.2% in 2000. By the year 2030, seniors are expected to be 20% of the total County population.

Permit Trends

Permits issued for new housing in all of Douglas County increased 89% compared to 2011, with 2,488 permits issued in 2012. Apartment units continue to be a significant percentage of the new residential units permitted, with 752 new units started in Lone Tree, Meridian, and Highlands Ranch in 2012.

Residential Development

Douglas County added 1,704 new housing units in 2012, which was a 1.6% increase in the County's housing stock. The County's total housing stock as of January 1, 2013, is 109,884 units. Single family detached houses account for 78% of that total. The incorporated cities and towns in Douglas County contain 40% of the total housing stock. Ninety percent of all housing units are located in the urban-designated areas of the County, which is 18% of the total land area of the County.

Residential Sales

The median price of all homes sold in Douglas County in the third quarter of 2012 was \$313,000, which is a 6% increase compared to the same quarter last year. The number of sales of newly built and existing single-family houses, townhouses, and condominiums in 2012 increased 27% compared to 2011. The total number of foreclosure filings initiated in 2012 decreased 14% from 2011 for a total of 1,534.

Annual Income

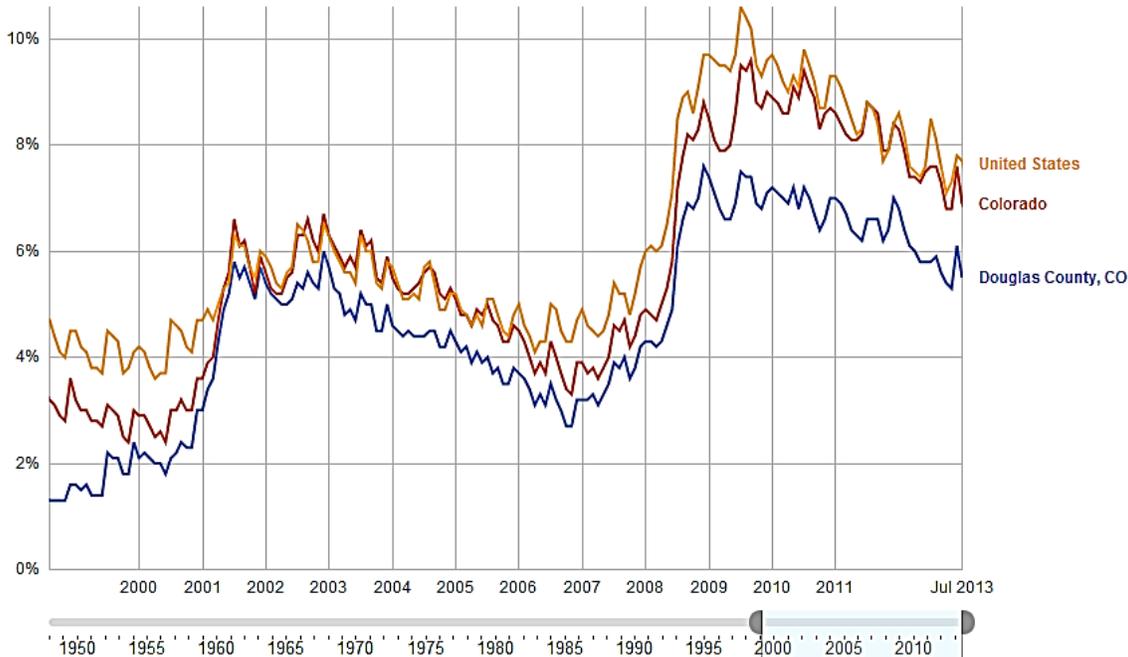
The 2011 average annual wage for jobs located in Douglas County was \$52,971, which was a 1.9% increase from the previous year. According to the 2011 American Community Survey, the median household income in Douglas County was \$93,573, which ranks 9th in the nation for highest median household income among counties with populations of 65,000 or more. The 2011 American Community Survey also shows that 5% of the population has incomes below the poverty level.

Annual Employment

The number of jobs located in Douglas County increased 1.5% from 2010 to 2011, bringing the average annual total to 91,200 jobs. The retail trade industry continues to be the County's largest employer in 2011 with 16.7% of jobs, followed by government (11.9%), accommodation and food services (10.8%), and professional and technical services (9.9%).

Source: Douglas County Government
<http://www.douglas.co.us/documents/douglas-county-demographics-summary.pdf>

United States Vs. Colorado Vs. Douglas County Unemployment Rates (not seasonally adjusted)



Data from U.S. Bureau of Labor Statistics Last updated: Sep 26, 2013

http://www.google.com/publicdata/explore?ds=z1ebjgk2654c1_&met_y=unemployment_rate&hl=en&dl=en&idim=state:ST080000:ST060000&fdim_y=seasonality:S#!ctype=l&strail=false&bcs=d&nselm=h&met_y=unemployment_rate&fdim_y=seasonality:U&scale_y=lin&ind_y=false&rdim=country&idim=county:CN080350&idim=state:ST080000&idim=country:US&ifdim=country&tstart=913186800000&tend=1376028000000&hl=en_US&dl=en&ind=false

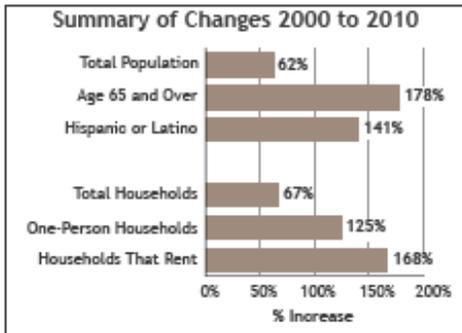
DOUGLAS COUNTY CENSUS INFORMATION

Douglas County 2010 Census Profile

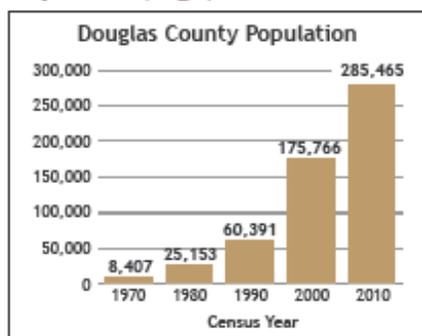
A decade of change

The 2010 Census was conducted in April 2010. The questionnaire had 10 questions asking the number of people living at an address, their relationship to each other, their sex, age, race and whether they own or rent the place where they live. Results were released in Spring 2011.

The population of Douglas County from the 2010 Census is 285,465. The population increased 62% since the 2000 Census, which made Douglas County the fastest growing county in Colorado and the 16th fastest growing county in the nation.

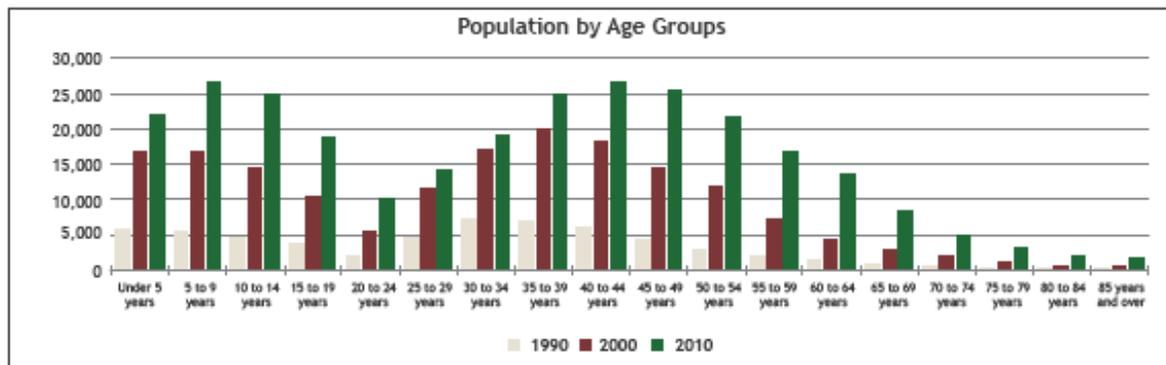
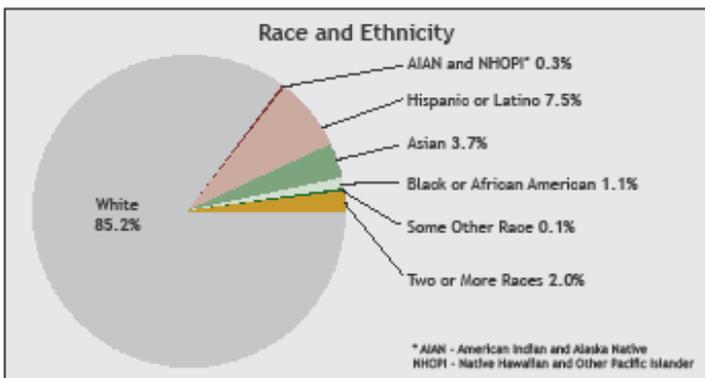


Population, Age, Race and Ethnicity



	2000 Census	2010 Census	% Change
Population	175,766	285,465	62.4%
Population under 18 years	55,477	87,012	56.8%
Population age 65 and over	7,322	20,343	177.8%

Median age in years	2000	2010
	33.7	36.6



Source: Douglas County Government
<http://www.douglas.co.us/documents/douglas-county-2010-census-profile.pdf>

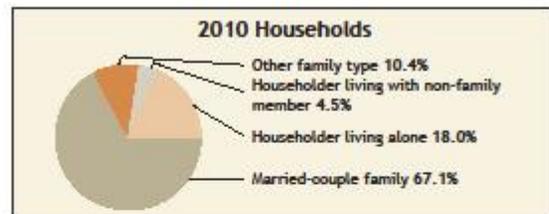
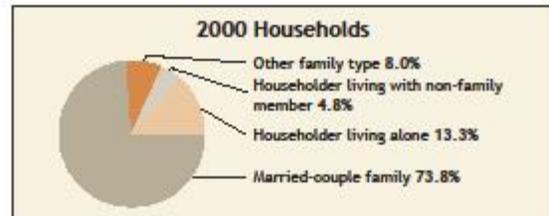
Households

Housing Units	2000 Census	2010 Census	% Change
Total housing units	63,333	106,859	68.7%
Occupied housing units	60,924	102,018	67.5%
Vacancy housing units	2,409	4,841	101.0%
Vacancy rate	3.8%	4.5%	
Renter occupied	7,392	19,788	167.7%
Owner occupied	53,532	82,230	53.6%
% Renter occupied	12.1%	19.4%	
% Owner occupied	87.9%	80.6%	
Average household size	2.88	2.79	
Owner occupied	2.95	2.90	
Renter occupied	2.33	2.34	

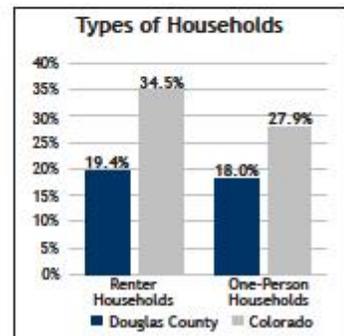
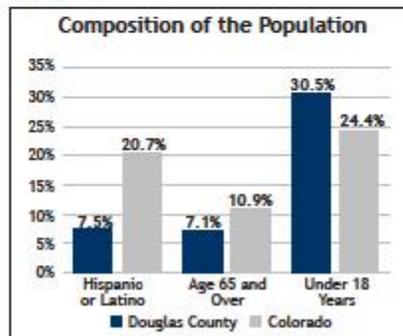
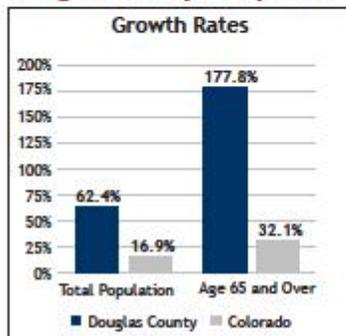
Households by Type	2000 Census	2010 Census	% Change
Total households	60,924	102,018	67.5%
Married-couple family	44,951	68,449	52.3%
Married couples with own children under 18 years	25,328	36,855	45.5%
Other family	4,899	10,659	117.6%
Single-parents with own children under 18 years	3,425	7,113	107.7%
Householder living alone	8,130	18,325	125.4%
Person 65 years or over living alone	1,140	3,758	229.6%
Householder living with non-family member	2,944	4,585	55.7%
Unmarried partner households with no related members	1,742	2,935	68.5%



Family household - A household having at least one member related to the householder by birth, marriage, or adoption.
Nonfamily households - A household consisting of people living alone and households which do not have any members related to the householder.
Nonrelatives - include any household member not related to the householder by birth, marriage, or adoption. This includes unmarried partners.



Douglas County Compared to Colorado



Source: Douglas County Government
<http://www.douglas.co.us/documents/douglas-county-2010-census-profile.pdf>

Douglas County Growth and Development 2012 Profile

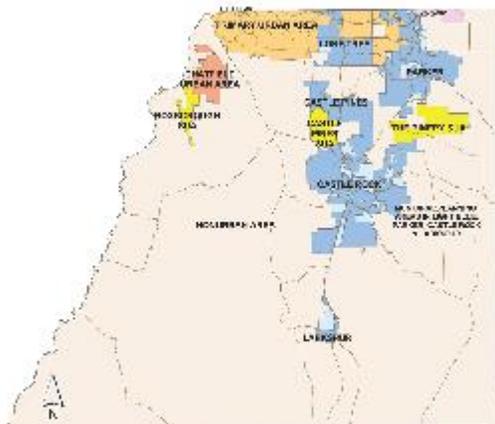
Dated: 04-22-2013

Population Estimates

The Douglas County population estimate for January 1, 2013 is 295,682 persons, a 1.6% increase from the previous year's estimate of 291,083.

Area	Jan. 1, 2012	Jan. 1, 2013	Change
Total Population	291,083	295,682	1.6%
Incorporated	118,133	120,733	2.2%
Aurora	239	299	25.1%
Castle Pines	10,443	10,477	0.3%
Castle Rock	50,027	51,337	2.6%
Larkspur	191	191	0.0%
Littleton	94	103	9.6%
Lone Tree	11,097	11,385	2.6%
Parker	46,042	46,941	2.0%
Unincorporated	172,950	174,949	1.2%
Primary Urban Area	105,484	107,253	1.7%
Chatfield Urban Area	64	64	0.0%
Castle Pines SUA*	4,058	4,082	0.6%
Pinery SUA*	10,750	10,827	0.7%
Roxborough SUA*	8,660	8,668	0.1%
Municipal Planning Areas (unincorporated)**	15,651	15,702	0.3%
Nonurban	28,283	28,353	0.2%

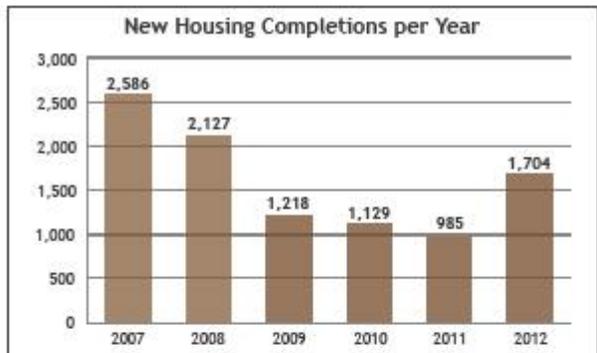
* SUA - Separated Urban Area
 ** The following subdivisions were moved from the Primary Urban Area category to the Municipal Planning Areas (Unincorporated) category: Stonegate, Cottonwood, Compark.



New Development Completed in 2012

New non-residential space in Douglas County in 2012:

- 73,000 sq. ft. of retail space
- 259,000 sq. ft. of industrial space
- 86,000 sq. ft. of other commercial space
- 3,700 sq. ft. of office space
- 5 new nursing homes or senior living facilities were completed



2012 New Housing Units

Total new housing units	1,704	
	Amount	% of Total
Single-family residential	1,103	65%
Condos and townhouses	273	16%
Apartments	328	19%
Unincorporated	762	45%
Incorporated	942	55%
Urban	1,655	97%
Non-Urban	49	3%



Source: Douglas County Government
<http://www.douglas.co.us/documents/douglas-county-growth-and-development-2012-profile.pdf>



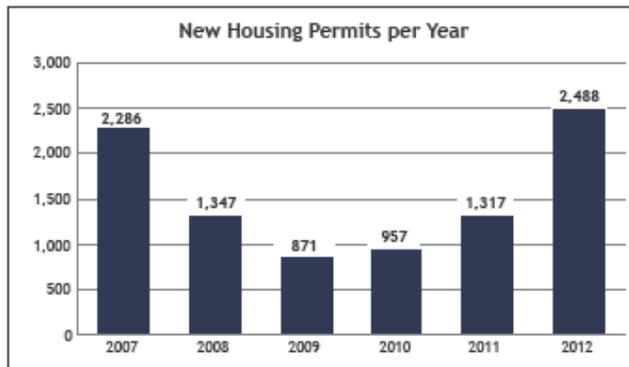
Year	Total Housing Units	Annual Growth Rate
2007	102,737	
2008	104,864	2.1%
2009	106,071	1.2%
2010	107,200	1.1%
2011	108,185	0.9%
2012	109,884	1.6%

New Development Started in 2012

Permits issued for new housing in Douglas County increased 89% compared to 2011, with 2,488 permits issued in 2012. Apartment units continue to account for a large number of the new permits, with 752 new apartment units permitted in Lone Tree and the Primary Urban Area.

New non-residential space permitted in 2012:

- 223,000 sq. ft. of retail
- 72,000 sq. ft. of industrial space
- 67,000 sq. ft. of other commercial
- 275,000 sq. ft. of office space
- 2 hospitals totalling 392,000 sq. ft.



Total new housing units	Amount	% of Total
	2,488	
Single-family residential	1,421	57%
Condos and townhouses	315	13%
Apartments	752	30%
Unincorporated	951	38%
Incorporated	1,537	62%
Urban	2,442	98%
Non-Urban	46	2%

Year	Permits	% Change
2007	2,286	
2008	1,347	-41.1%
2009	871	-35.3%
2010	957	9.9%
2011	1,317	37.6%
2012	2,488	88.9%



Source: Douglas County Government

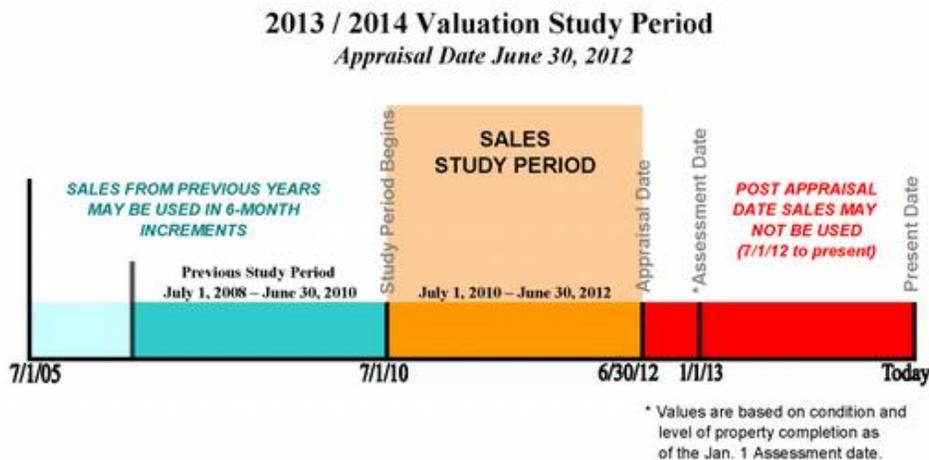
<http://www.douglas.co.us/documents/douglas-county-growth-and-development-2012-profile.pdf>

ASSESSED VALUATION ANALYSIS

In Colorado, all property are revalued every odd number year—this is called a reappraisal. When a property is reappraised by the Assessor's office, they estimate the market value as of the appraisal date, which is set by statute as June 30th of the preceding year. The appraisal date for the 2013 reappraisal is June 30, 2012. In even number years property values stay the same unless a change has occurred to the property. Residential property may be valued using only the market approach to value. In this approach, the value of the subject property is based on an analysis of comparable sales to predict the price properties would have sold for on the appraisal date.

For tax years 2013 and 2014, the assessor must use a minimum of the comparable sales between January 1, 2011 and June 30, 2012. However, the assessor is authorized to include and analyze additional sales that occurred up to five years preceding June 30, 2012, adding sales in six month increments. Douglas County uses sales between July 1, 2010 through June 30, 2012, which includes all sales consummated after the previous reappraisal, and accounts for seasonal differences in the market.

The goal is to establish accurate values for all property located within the county, which in turn ensures that the tax burden is distributed fairly and equitably among property owners. There are many processes completed during the reappraisal before the final tax bill is generated.



Source: Douglas County Assessor
<http://www.douglas.co.us/assessor/property-assessment-and-taxes/>

Douglas County School District Re. 1
Assessed Value and Estimated Actual Value of Taxable Property
Last Ten Calendar Years
(Unaudited)

<u>Residential Property</u>			<u>Other Property Classes</u>				
Tax Year	Collection Year	Assessed Value	Actual Value	Vacant Land	Commercial	Industrial	Agricultural
2012	2013	\$ 2,633,649,430	\$ 33,086,048,116	\$ 230,484,200	\$ 1,352,916,980	\$ 107,361,790	\$ 16,897,990
2011	2012	2,605,060,140	32,726,886,181	237,907,000	1,352,671,890	106,996,720	16,967,090
2010	2011	2,835,278,200	35,619,072,864	328,390,830	1,461,043,520	114,075,070	18,733,120
2009	2010	2,804,614,750	35,233,853,643	338,451,120	1,465,556,170	98,981,380	17,633,480
2008	2009	2,712,177,010	34,072,575,503	352,466,660	1,398,061,420	51,894,240	19,303,880
2007	2008	2,630,673,430	33,048,661,181	334,701,420	1,334,996,740	57,097,880	18,486,600
2006	2007	2,356,476,840	29,603,980,402	266,327,340	1,220,874,170	49,165,040	14,281,410
2005	2006	2,206,389,260	27,718,458,040	268,822,740	1,168,970,503	49,576,470	13,926,590
2004	2005	1,973,699,670	24,795,221,985	240,207,920	1,036,495,860	46,368,840	14,023,380
2003	2004	1,864,550,330	23,423,999,121	238,511,770	966,834,580	47,032,370	14,557,520

Tax Year	Collection Year	Natural Resources	State Assessed	Other Property Classes Assessed	Other Property Classes Actual Value	Total Assessed Value	Grand Total Actual Value	Direct Tax Rate
2012	2013	\$ 435,290	\$ 209,659,400	\$ 1,708,096,250	\$ 5,889,987,069	\$ 4,551,405,080	\$ 38,976,035,185	48.727
2011	2012	425,920	184,707,000	1,899,675,620	6,550,605,586	4,504,735,760	39,277,491,767	48.788
2010	2011	343,730	158,980,100	2,081,566,370	7,177,815,069	4,916,844,570	42,796,887,933	46.890
2009	2010	219,050	154,083,000	2,074,924,200	7,154,911,034	4,879,538,950	42,388,764,678	46.681
2008	2009	318,030	143,966,400	1,966,010,630	6,779,347,000	4,678,187,640	40,851,922,503	47.103
2007	2008	380,290	137,184,200	1,882,847,130	6,492,576,310	4,513,520,560	39,541,237,491	46.500
2006	2007	401,120	115,320,030	1,666,369,110	5,746,100,379	4,022,845,950	35,350,080,781	46.500
2005	2006	471,970	116,537,000	1,618,305,273	5,580,363,010	3,824,694,533	33,298,821,051	46.500
2004	2005	530,440	109,736,300	1,447,362,740	4,990,906,000	3,421,062,410	29,786,127,985	46.500
2003	2004	493,800	112,539,800	1,379,969,840	4,758,516,690	3,244,520,170	28,182,515,810	46.500

Source: Douglas County Assessor

<http://www.douglas.co.us/assessor/documents/current-abstract-of-assessment.pdf>

TAX RATE ANALYSIS

DOUGLAS COUNTY, COLORADO Direct and Overlapping Property Tax Rates, Last Ten Fiscal Years

Fiscal Year	County Direct Rates			
	General Fund	Special Revenue Funds	Capital Projects Funds	Total Direct
2004	13.465	5.809	0.500	19.774
2005	13.465	5.809	0.500	19.774
2006	13.465	5.809	0.500	19.774
2007	13.465	5.809	0.500	19.774
2008	13.465	5.809	0.500	19.774
2009	13.965	5.809	0.000	19.774
2010	13.965	5.809	0.000	19.774
2011	13.965	5.809	0.000	19.774
2012	13.965	5.809	0.000	19.774
2013	13.965	5.809	0.000	19.774

Fiscal Year	Overlapping Rates						
	School ^[1] District	Cities & ^[1] Towns	Douglas County ^[1] Law Enforcement Authority	Fire ^[1] Protection	Water ^[1] and Sanitation	Metropolitan [1]	Other [1]
2004	46.500	0.530	3.184	6.380	1.543	16.719	5.385
2005	46.500	0.544	3.112	7.007	1.345	17.433	5.460
2006	46.500	0.548	3.063	7.026	1.341	17.478	5.421
2007	46.500	0.570	3.009	7.096	1.566	17.562	5.419
2008	46.500	0.570	3.009	7.096	1.566	17.562	5.419
2009	47.103	0.732	2.746	7.170	1.409	18.442	5.378
2010	46.681	0.727	2.753	7.249	1.568	18.581	5.372
2011	46.890	0.729	2.751	7.327	2.755	18.819	5.404
2012	44.708	0.656	2.531	6.789	2.069	16.878	5.037
2013	45.063	0.660	2.548	6.842	2.063	17.349	5.109

Source: Douglas County Assessor-Certification of Mill Levies, adjusted for assessed valuation on Treasurer's Tax Dollar Warrant summary.

All tax rates are per \$1,000 assessed valuation.

^[1] Mill Levies provide for cities / towns and special districts are weighted-average rates based on the total general property tax revenue levied.

Source: Douglas County Treasurer

<http://www.douglas.co.us/finance/documents/2012-comprehensive-annual-financial-report.pdf>

Calculating Property Taxes

- How to Calculate Mill Rate:

$$\text{(Amount Needed to be Raised} \div \text{Assessed Valuation)} \times 1000 = \text{Mill Rate}$$

▪ Example of Mill Levy Override:

Amount Needed to be Raised		Assessed Valuation		Mill Rate
\$33,713,000	÷	\$4,734,316,015	x 1000	= 7.121

School Tax on Residential Property

$$\text{Actual Value} \times \text{Assessment Rate} = \text{Assessed Value}$$

$$\text{Assessed Value} \times \text{Mill Levy} = \text{Tax Amount Due}$$

- The residential assessment rate is 7.96% of actual value

Actual Residential Value		Assessment Rate @7.96%		Mill Levy Override		Override Taxes Per 100K
\$100,000	x	.0796	x	7.121	=	\$56.68

PROPERTY TAX COLLECTION

DOUGLAS COUNTY, COLORADO Property Tax Levies and Collections, Last Ten Fiscal Years

Fiscal Year	Taxes levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2003	\$ 69,408,242	\$ 69,377,298	99.96%	22,564	\$ 69,399,861	99.99%
2004	74,831,992	74,776,308	99.93%	(2,760)	74,773,548	99.92%
2005	78,855,446	78,772,754	99.90%	69,696	78,842,450	99.98%
2006	88,140,928	88,040,982	99.89%	98,146	88,139,128	100.00%
2007	92,142,290	92,042,998	99.89%	98,882	92,141,880	100.00%
2008	102,912,727	102,770,631	99.86%	140,551	102,911,183	100.00%
2009	104,999,355	104,533,458	99.56%	458,032	104,991,490	99.99%
2010	109,529,999	109,405,719	99.89%	70,911	109,476,630	99.95%
2011	110,083,651	109,950,535	99.88%	83,059	110,033,594	99.95%
2012	100,734,763	100,498,628	99.77%	—	100,498,628	99.77%

Source: Douglas County Treasurer

<http://www.douglas.co.us/finance/documents/2012-comprehensive-annual-financial-report.pdf>

PRINCIPAL EMPLOYERS IN DOUGLAS COUNTY

Company	Products/Service	Industry Cluster
Avaya	Telecommunications Software	Telecom
Centura Health: Parker Adventist Hospital	Healthcare	Medical
Ch2M Hill	Engineering and Architectural Services	Professional/Technical Services
DISH Network	Satellite and TV Equipment	Telecom
Douglas County School District	Education	Government
Douglas County Government	Government	Government
HelathONE: Sky Ridge Medical Center	Healthcare	Medical
Information Handling Services Group Inc.	Indexed Technical Data	Software
Liberty Media	Telecommunications Holding Company	Telecom
Sprint Nextel Corporation	Cellular and Wireless Phones	Telecom
TeleTech	Call Center Management	Professional/Technical Services
tw telecom	Telecommunications	Telecom
Western Union	Financial Services	Financial Services

Source: Douglas County Government

<http://www.douglas.co.us/business/major-employers-industry-clusters/>

Douglas County, Colorado Principal Employers

Employer	2012			2003		
	Employees	Rank	% of Total County Employment	Employees	Rank	% of Total County Employment
Douglas County School District	5,292	1	3.31%	5,102	1	5.44%
Echostar Communications	1,950	2	1.22%	1,765	2	1.88%
CH2M Hill	1,630	3	1.02%	1,200	5	1.28%
Healthone: Sky Ridge Medical	1,110	4	0.68%			
Western Union	1,090	5	0.68%			
Douglas County Government	1,061	6	0.66%	987	6	1.05%
Centura: Parker Adventist Hospital	930	7	0.58%			
Information Handling Services	730	8	0.46%	680	10	0.73%
AVAYA	650	9	0.41%	1,500	4	1.60%
Liberty Media	620	10	0.39%			
First Data Corporation				1,700	3	1.81%
Teletec Holdings				970	7	1.03%
Time Warner				940	8	1.00%
Expanets				920	9	0.98%
Total for Principal Employers	15,063		9.40%	15,764		16.81%
Total Employment in Douglas County as of June 30th	160,069			93,766		

Source: Douglas County Government

<http://www.douglas.co.us/finance/documents/2012-comprehensive-annual-financial-report.pdf>

New Employers for 2013

Baxa Corporation

Baxa Corporation is a customer-focused medical device company, providing innovative, solution-based technologies for safe medication handling and delivery. The company currently has office operations in Meridian International Business Center with manufacturing operations located about four miles away. Please note that Baxa was recently acquired by Baxter and will be changing its name over the coming months to Baxter Healthcare Corporation.

Cabela's

Cabela's is a leading specialty retailer, and the world's largest direct marketer, of hunting, fishing, camping, and related outdoor merchandise. The Sidney, Nebraska-based company announced at the end of April that it plans to build two stores in the Denver metropolitan area: a 90,000-square-foot store in Thornton and a 110,000-square-foot store at the southwest corner of Interstate 25 and RidgeGate Parkway in Lone Tree. Construction on both stores is expected to begin this fall, with both sites opening in 2013.

Children's Hospital

Children's Hospital plans to construct a 175,000-square-foot facility in Highlands Ranch, Colorado to serve the growing population in the southern section of the Denver metropolitan area. Construction on the facility located near Lucent Boulevard and Plaza Drive will begin later in 2012.

Polystrand

Polystrand, a division of Montrose, CO-based Gordon Holdings Inc., plans to construct a \$14 million, 120,000-square-foot manufacturing plant in Douglas County. The facility will be the first constructed in the 100-acre HighField Business Park near E-470 and South Peoria Street. The company manufactures thermoplastic composites for multiple applications (automotive, wind energy, pipes, ballistics, etc.). This facility is expected to primarily serve the trucking industry as it will provide the material for liners in refrigerated trucks and trailers.

TriZetto

TriZetto, a provider of world-class healthcare IT software and service solutions, announced in April 2012 the build-to-suit construction of a 186,000-square-foot world headquarters in the Meridian International Business Center. TriZetto has been headquartered in the Denver area since July 2010, and this world HQ location will bring 750 additional employees and up to \$250 million of capital investment over the next five years.

Source: Douglas County Government

<http://www.douglas.co.us/business/business-resources/employer-economic-impact/>

PRINCIPAL PROPERTY TAX PAYERS

Douglas County, Colorado Principal Property Tax Payers

Taxpayer	2012 Assessed			2003 Assessed		
	Value	% of Total City Assessed Value	Rank	Value	% of Total City Assessed Value	Rank
Park Meadows Mall LLC	61,970,950	1.37%	1	51,248,409	1.57%	2
Intermountain Rural Elec Assn	54,898,400	1.21%	2	44,233,400	1.35%	4
Century Link (was Qwest Corporation)	53,535,660	1.18%	3	72,953,400	2.23%	1
HCA HealthOne LLC	48,617,650	1.07%	4			
Public Service Co. of Colo (Xcel)	47,490,100	1.05%	5	48,021,200	1.47%	3
Target Corporation	16,207,030	0.36%	6			
Plaza Drive Properties LLC	15,079,990	0.33%	7	18,850,000	0.58%	7
Wells Reit II South Jamaica Street LLC	11,759,110	0.26%	8			
Liberty Property Holdings Inc	10,950,090	0.24%	9			
Echostar Real Estate Corporation IV	10,384,380	0.23%	10	12,421,180	0.38%	10
TGS Realty Inc				20,299,880	0.62%	5
Visa USA Inc				20,292,858	0.62%	6
Comcast of Colorado X LLC				14,629,781	0.45%	8
Wells Fargo Bank Trustee				12,768,810	0.39%	9
Parkridge Six LLC						
Total Principal Taxpayers	\$ 330,893,360	7.29%		\$ 315,718,918	9.65%	
Total Taxable Assessed Value	\$ 4,538,350,570			\$ 3,270,535,650		

Douglas County, Colorado Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Year	land	Improvements	Personal Property	State Assessed (Utilities)	Exempt Assessed Value	Total Taxable and Exempt Assessed Value	Total Direct Tax rate
2003	916,267,410	2,075,736,020	165,992,420	112,539,800	542,691,200	3,813,226,850	19.774
2004	952,154,110	2,212,013,270	180,115,510	109,736,300	565,895,800	4,019,914,990	19.774
2005	1,084,349,660	2,429,428,530	194,379,340	116,537,000	705,691,790	4,530,386,320	19.774
2006	1,106,718,190	2,591,788,360	209,019,370	115,320,000	727,650,650	4,750,496,570	19.774
2007	1,354,246,330	2,825,271,230	234,958,400	137,184,200	1,024,317,410	5,575,977,570	19.774
2008	1,392,999,550	2,901,332,970	239,883,460	143,966,400	1,068,074,820	5,746,257,200	19.774
2009	1,449,567,750	3,013,152,050	262,700,980	154,083,000	949,241,560	5,828,745,340	19.774
2010	1,441,563,060	3,057,704,800	254,966,460	158,980,100	972,552,280	5,885,766,700	19.774
2011	1,234,291,910	2,841,883,230	243,890,420	184,908,609	990,113,680	5,495,087,849	19.774
2012	1,232,820,250	2,842,356,400	255,525,420	207,648,500	1,015,635,320	5,553,985,890	19.774

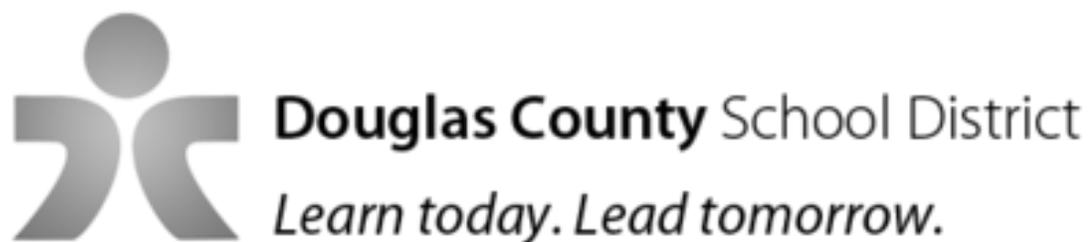
Total Assessed Value as a % of Total

Fiscal Year	Total Estimated Actual Value	Estimated Actual Value
2003	30,312,091,778	12.6%
2004	32,096,402,932	12.5%
2005	36,195,971,884	12.5%
2006	37,860,151,503	12.5%
2007	43,415,468,283	12.8%
2008	44,546,851,776	12.9%
2009	45,681,439,229	12.8%
2010	46,162,168,901	12.8%
2011	42,717,528,453	12.9%
2012	43,172,677,826	12.9%

Source: Douglas County Treasurer

<http://www.douglas.co.us/finance/documents/2012-comprehensive-annual-financial-report.pdf>

GLOSSARY OF TERMS



Adopted Budget Book
FY 2013-14

Abatements

Abatements are complete or partial cancellations of a tax levy. Abatements typically apply to property taxes.

Account

A record used to summarize all increases and decreases in a particular asset or any other type of asset, liability, fund equity, revenue, or expenditure. Accounts are found in the General Ledger.

Accrual

The recognition of revenue or expenses at the time they are earned or incurred, regardless of when the money is received or paid out.

Accrual Basis of Accounting

A method of accounting under which revenue is recognized when earned and expenditures are recognized when incurred, regardless of the timing of related cash flows.

Ad Valorem Taxes

Taxes levied on the assessed valuation of real and personal property located within the District, which is the final authority in determining the amount to be raised for educational purposes.

Agency Fund

A fund used to account for assets held by a district or other governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds.

Amendment 23

An amendment to the Colorado Constitution affecting State funding of K-12 education. Approved by the voters in November 2000, the amendment provides for increases each year of at least the rate of inflation plus one percent for fiscal years 2001-02 through 2010-11 and annually thereafter by at least the rate of inflation. Other financial provisions relating to school District funding are also included.

Amortization

(1) The portion of the cost of a limited-life or intangible asset charged as an expense during a particular period. (2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Appropriation

A budgeted amount of money, which is approved by a Board of Education resolution, to spend for designated purposes.

Assessed Valuation

The tax value assigned to property by the assessor. Property taxes are paid on the basis of a property's assessed valuation which is based on a percentage of the property's market value.

Attendance Rate

The average daily student attendance expressed as a percent.

Balanced Budget

A budget with total expenditures not exceeding total revenue and monies available in the fund balance within an individual fund.

Board of Education

The governing body of a school district comprised of elected representatives. The Douglas County School Board of Education (the "Board") consists of seven members elected for four-year terms. The Board elects officers from within its own membership. The Board is a policy-making body whose functions are to establish the Goals and Executive Limitations of the District. The Board appoints a Superintendent as the District's chief executive to prescribe rules and regulations necessary and proper for the effective and efficient administration of the District's day-to-day operations.

Bonds

A certificate of debt issued by the school district guaranteeing payment of the original investment plus interest by a specified future date. Bonds may be classified according to maturity structure, source of payment or price. In general, bond issues must be voter authorized. The District's General Obligation Bonds finance the cost of new school construction or other large dollar capital renovation projects. Bond proceeds can be spent only for the voter-authorized purpose(s). Proceeds from the District's bond issues cannot be used to fund the daily operating expenses of the District.

Budget

An annual financial plan that identifies revenues and amounts thereof, specifies the type and level of services to be provided and establishes the amount of money which can be spent. Used without any modifier, the term usually indicates a financial plan for a year. In actual practice, the term may be distinguished by the plan presented to the appropriating body for adoption and the plan ultimately approved by that body. The term may also be distinguished by its use in regard to operating expenditures versus capital plans.

Building Fund

The Building Fund is used to account for financial resources to be used for major capital outlay including acquiring facility sites, construction or purchasing buildings, remodeling of buildings, and acquisition of equipment as provided for by a related bond issue.

CAFR Sort

Primarily programmatic-grouped expenses as reported within the District's Comprehensive Annual Financial Report. Displayed herein to facilitate comparisons between prior years' CAFR-reported actuals and the current budget.

Capital Outlay

An expenditure which results in the acquisition of fixed assets or additions to fixed assets which are presumed to have benefits for more than one year and which generally cost at least \$5,000. Examples include expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, furniture, vehicles, and equipment.

Capital Reserve Fund

This is a special revenue fund used to account for the revenues and expenditures primarily relating to the purchase and acquisition of school district equipment.

Categorical Programs

Specific programs that are funded separately from a district's total program funding under the Colorado Public School Finance Act of 1994 (as amended). Examples include vocational education, special education and pupil transportation. State funds for categorical programs must be used specifically for the program and are generally distributed based on a formula prescribed by law.

CDE

Colorado Department of Education.

Chart of Accounts

A list of accounts systematically arranged, applicable to a specific activity or concern, accordingly naming and numbering individual accounts. A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts – a leading feature of a “system of accounts.”

In the context of the Colorado school finance, the Chart of Accounts was developed in response to 22-44-105 (4) of the C.R.S. as enacted by the legislature in 1994. The legislature charged the State Board of Education to establish and implement a statewide financial reporting system to make school-to-school and district-to-district comparisons more understandable, accurate and meaningful.

The Chart of Accounts as developed is a comprehensive budgeting, accounting and reporting code structure for use in school district financial management. The various elements specified in the account code structure are in compliance with applicable statutes and regulations. The first seven account code elements comprise the account string. They are: Fund, Location, Special Reporting Element, Program, Subject/Object/Balance Sheet, Job Classification and Designated Grant/Project. The bold terms are defined within this Glossary.

Colorado Revised Statutes (C.R.S.)

Colorado Revised Statutes (C.R.S.) are the official, currently revised, laws of the State of Colorado.

Colorado Student Assessment Program (CSAP)

The Colorado Student Assessment Program is a standards-based assessment designed to provide a picture of student performance to school districts, educators, parents, and the community. The primary purpose of the assessment program is to determine the level at which Colorado students meet the state model content standards in the content areas that are assessed. The results are used by educators to improve curricula and instruction as well as increase individual student learning.

Comprehensive Annual Financial Report (“CAFR”)

State law requires that all local governments publish within six months of the close of each fiscal year a complete set of financial statements presented and audited in conformity with generally accepted accounting principles (GAAP). As a general rule, an audit report is signed by a licensed

certified public accountant and includes: (a) a statement of scope; (b) explanatory comments; (c) an opinion; (d) financial statements; (e) and supplementary comments and recommendations.

Consumer Price Index (CPI)

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of cost of living and economic inflation.

Contingency Reserve

The Board of Education may provide for a contingency reserve for any of the funds. The amount is included in the appropriation for each fund and may be expended to meet unanticipated expenditures.

Content

Defines the knowledge, process, and skills within a subject area.

Cost-of-Living Factor

One of the three main factors used in calculating a district's per pupil funding. The cost-of-living factor reflects the relative differences among the state's 178 districts in the costs of housing, goods, and services for the regions in which districts are located.

Curriculum

All courses of study offered by an educational institution, or a group of related courses in a specific field of study, which allows students to acquire and integrate knowledge and skills.

Debt Service

Expenditures related to the retirement of debt and interest on debt

Depreciation

Depreciation is the systematic allocation of the cost of an asset to expense over the years or accounting periods making up its useful life.

District

Douglas County School District Re1, Douglas and Elbert Counties, Colorado.

Dropout Rate

An annual rate reflecting the percentage of all students enrolled in grades 7-12 who leave school during the reporting period and are not known to transfer to other public or private schools.

Employee Benefits

Compensation, in addition to regular salary, provided to an employee. This includes such benefits as health insurance, life insurance, Public Employees' Retirement Association (PERA) contributions retirement and Medicaid.

Encumbrances

Purchase orders, contracts and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Enrollment

The number of pupils enrolled on October 1 within the budget year.

Enterprise Fund

A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that the cost of providing services to the general public be financed or recovered primarily through user charges or where it has been decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate.

Entitlement

Payments guaranteed by the state legislatures to eligible recipients for a certain period of time. The primary example is state equalization program payments.

Equalization Program Funding

The financial base of support for public education for school districts in Colorado as calculated by the Public School Finance Act, as amended. Equalization Program funding is provided by a combination of state funding, local property taxes, and specific ownership taxes as determined under the provisions of the school finance act.

Equalization Program Funding Per Pupil

The total equalization program funding, as provided under the school finance act as amended, of a district divided by the districts funded pupil count.

Expenditures

Charges incurred, whether paid or unpaid, which are presumed to benefit the fiscal period in which such are recorded.

Expenses

The costs of the goods and services used in the process of obtaining revenue.

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the government.

Fiscal Year

A twelve-month accounting period to which the annual budget applies. The District's fiscal year runs July 1 through June 30.

Fixed Assets

Land, buildings, machinery, furniture and other equipment which the District intends to hold or continue in use over a long period of time.

F.T.E. (Full-Time Equivalent) — Personnel Employment

For personnel purposes, a full-time equivalent is based on an employee's work requirement in comparison to what may be defined contractually as a whole work day. For instance, a Kindergarten Teacher instructing for one session is considered half-day and as such counts as a 0.5 FTE.

F.T.E. (Full-Time Equivalent) — Student Enrollment

For student enrollment purposes, a full-time equivalent is based on the portion of a day that a student spends in an instructional setting. Half-day Kindergarten students are considered 0.50 FTE for enrollment. For SBB funding purposes Kindergarten students are considered a 1.0 FTE throughout the SBB except for the Mil Levy allocation where they are considered a .50 FTE.

Function

Function includes the activities or actions which are performed to accomplish enterprise objectives.

Fund

A fiscal and accounting entity, with a self-balancing set of accounts recording revenues, expenditures, financial resources and all related liabilities and fund equities.

Fund Balance

Fund balance is the excess of assets (revenues) over liabilities (expenditures) of a fund. Fund balance is required to be reported in two components: reserved and unreserved.

Funded Pupil Count

A district's pupil count, for funding purposes, under the Public School Finance Act of 1994 (as amended) which provides that the October 1 enrollment count determines a district's program funding for the current fiscal year. The funded pupil count is expressed in full-time equivalent (FTE) pupils.

Gallagher Amendment

This 1982 state constitutional amendment requires that the residential property share of the total assessed value in the state be stabilized at approximately 45 percent of the total. This stabilization is done by decreasing the residential percentage used to determine residential assessed values.

General Fund

General Fund is a fund to account for all financial resources except those required to be accounted for in another fund. All revenues and expenditures, except those revenues and expenditures attributable to other funds shall be accounted for in the General Fund.

General Ledger

The record containing all of the accounts of the District.

Governmental Designated Purpose Grants

Grants received from federal, state, or local governments, or private sources to be used for a specific and designated purpose. Examples are Chapter I, Chapter II, Vocational Education, etc.

Governmental Fund

A generic classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. General fund, special revenue funds, capital projects funds, debt service funds and special assessment funds are all examples of governmental fund types.

Graduation Rate (High Schools Only)

Number of students who completed locally defined requirements for graduation from high school, expressed as a percent. The rate is a cumulative or longitudinal rate that calculates the number of students who actually graduate as a percent of those who were in membership and could have graduated over a four-year period.

Instruction

Instruction includes the activities dealing with the teaching of pupils.

Instructional Supplies and Materials

Instructional supplies and materials include, but are not limited to, supplies, textbooks, library books, periodicals, and other supplies and materials.

Insurance Reserve Fund

A special revenue fund used for the payment of loss or damage to the property of a unit of the District; or to service and pay premiums on insurance; or used for the payment of administrative expenses, loss control, workers' compensation and legal claims against the District.

Inter-Fund Transfer

Money that is taken from one fund and added to another fund. Inter-fund transfers are not receipts or expenditures of the District.

Lease/Purchase Agreement

Contractual agreements that are termed leases, but that in substance are purchase contracts.

Local Share

The portion of a district's total program contributed directly by local taxpayers of the district. A district's local share includes revenue from property taxes and specific ownership taxes.

Location

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

Magnet School

A magnet school is one which functions in the traditional school setting, but with an emphasis on a few target areas of instruction to best prepare students for the future.

Membership

Number of students officially enrolled.

Mil

Local tax rates against property are always computed in mils. A mil is one one-thousandth of a dollar of taxable value (.001). One mil produces \$1 in tax income for every \$1,000 of property (taxable value).

Mil Levy

The rate of taxation based on dollars per thousand of taxable value.

Object

An accounting and budgeting account code used to record expenditures for a specific category of salaries, employee benefits and goods or services purchased.

Operations and Maintenance

Activities concerned with keeping the physical plant of the school facilities open, comfortable and safe for use, and keeping the grounds, buildings and equipment in an effective working condition and state of repair.

Pedagogy

The art or science of being a teacher, generally refers to strategies or styles of instruction.

Per Pupil Operating Revenue

The equalization program funding of a District for any budget year determined in accordance with the provisions of the Public School Finance Act, as amended, divided by the funded pupil count of the District for said budget year, minus the amount transferred from the General Fund to the Capital Reserve and Insurance Reserve Funds.

Program

A dimension (an element in the account code structure) which describes the activity for which a service or material object is acquired. The programs of a school district are classified into six broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction Services, Other Uses and Reserves. Pursuant to C.R.S. 22-44-110(1) Program intended to allow for the review of the functions of the proposed budget.

Property Tax

The general property tax is levied on land and buildings located within the district. Every owner of private and business property in the District, including public utilities, pays this tax. Property owned by governmental, charitable, and religious institutions is exempt from taxation.

**Public School Finance Act of 1994
(as amended)**

C.R.S. 22-53-10 1, et seq., seeks to provide for a thorough and uniform system of funding and operation of public schools throughout the state. It requires that all school districts operate under the same finance formula and that equity considerations dictate all districts be subject to the expenditure and maximum levy provisions of this act. Under the previous 1988 act, Colorado's 178 school districts were classified into eight setting category groups with similar characteristics for funding purposes. The 1994 act, created under House Bill 94-1001, replaces the eight setting category groups with individually determined school district per pupil funding amounts.

Public Employees Retirement Association (PERA)

PERA provides retirement and other benefits to the employees of government agencies and public entities in the State of Colorado. Established by state law in 1931, PERA operates by authority of the Colorado General Assembly and is administered under Title 24, Article 51 of the Colorado Revised Statutes. It serves as a substitute for social security and used actuarially established investment objectives with long-term goals and policies.

Pupil Enrollment

For District funding purposes, under the current school finance act, the pupil enrollment is based on the October 1 enrollment count within the budget year. As with the previous law, an average would be applied to declining enrollment districts. Pupil enrollment can be presented as the full count or on a full-time equivalent (FTE) basis with half-time kindergarten pupils counted as 0.5 FTE. For SBB funding purposes Kindergarten students are considered a 1.0 FTE throughout the SBB except for the Mil Levy allocation where they are considered a .50 FTE.

Pupil Services

Those activities, which are, designed to assess and improve the well-being of pupils and to supplement the teaching process.

Purchased Services

Amounts paid for personal services rendered by personnel who are not on the payroll of the district and other services, which the district may purchase.

Residual Equity

The financial assets remaining after all liabilities have been liquidated.

Retained Earnings

An equity account reflecting the accumulated earnings of an enterprise.

Revenues

Funds received, generally from taxes or a State/Federal funding program, which are not loans and which do not cause an increase in a liability account.

Salaries

Amounts paid to employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

Self-Insurance

The underwriting of one's own insurance rather than purchasing coverage from a private provider, by identifying specific areas of risk and assessing actuarially sound charges.

Source/Object/Balance Sheet

A combination dimension which is used to identify the type of account: Balance Sheet revenue (sources) or expenditure (object). Object is the service or commodity obtained. Pursuant to C.R.S. 22-44-110(1) Object intended to allow for the review of the objects of the proposed budget.

Specific Ownership Tax

An annual tax imposed upon each taxable item of personal property, including motor vehicles.

State Aid Equalization

A district's state aid, under the current school finance act, is equal to its total equalization program funding less the local share. The Public School Finance Act of 1994 requires the school district local share to be the revenue based on the annual property tax levy plus the amount of specific ownership tax other than the portion of the specific ownership tax attributable to a bond redemption tax levy or an operating revenue override tax levy.

Supplemental Budget

Where money for a specific purpose from other than ad valorem taxes subsequently (following adoption of the budget) becomes available to meet a contingency, a supplemental budget for expenditures not to exceed the amount of said money may be adopted and appropriation of said money made there from.

Supplies and Materials

Supplies and materials include textbooks, library books, and other instructional materials, office supplies, building maintenance parts, gasoline, tires, and custodial supplies. With the exception of some unique areas such as maintenance supplies and transportation-related expenses, most materials are established in relation to the student population.

TABOR (Amendment 1)

An amendment to the Colorado Constitution approved by voters in November 1992 imposes certain tax and expenditure limits. The name TABOR is derived from the title of the amendment which when on the ballot reads, the "Taxpayers' Bill of Rights". TABOR has three major provisions. First, it requires voter approval for tax increases. Second, it limits the amount of revenue that may be collected each year. Third, through its provisions requiring voter approval to weaken any existing limit, it limits appropriations.

Tax Assessment Year and Collection Year

The calendar year in which taxes are levied (December) is the tax assessment year. The calendar year in which tax bills are sent out (January) is the tax collection year. The calendar year tax bills, based on December tax assessments and billed in January, are reflected as revenue to the school district in the current year's budget.

Tax Authority

A government body, such as city, county, or school board, with authority to levy property taxes.

Taxes

Amounts levied by a government to finance services performed for the common benefit.

Transfers

A transfer does not represent a purchase; rather, it is used to show that funds have been handled without having goods and services rendered in return. Included here are transactions for interchanging or transferring money from one fund to the other.

Unencumbered Appropriation

That portion of an appropriation not yet expended or encumbered.

Yield

The rate of annual income return on an investment, expressed as a percentage. (a) Income yield is obtained by dividing the current dollar income by the current market price for the security. (b) Net yield or yield of maturity is the current income yield minus any premium above par or plus any discount from par in purchase price, with the adjustment spread over the period from the date of purchase to the date of maturity of the bond.

ACRONYMS

ACT	American College Testing
ASB	Association of School Business Officials
BFB	Beginning Fund Balance
BFR	Budgeting for Results
CAFR	Comprehensive Annual Financial Report
CDE	Colorado Department of Education
CHSAA	Colorado High School Athletics and Activities
COP	Certificates of Participation
CPI	Consumer Price Index
CRS	Colorado Revised Statutes
CSAP	Colorado Student Assessment Program
CSR	Cohort Survival Ratio
DAC	District Advisory Committee
DCEF	Douglas County Education Foundation
ECP	Educational and Career Planning
EFB	Ending Fund Balance
EL	Executive Limitation
ESL	English as a Second Language
FPC	Funded Pupil Count
FTE	Full Time Equivalent
FY	Fiscal Year
GF	General Fund
GFOA	Government Finance Officers Association

- HSA** Health Savings Account
- IB** International Baccalaureate
- IDEA** Individuals with Disabilities Act
- IEP** Individual Educational Plan
- ILP** Individual Literacy Plan
- K-12** Kindergarten through 12th Grade
- LRPC** Long Range Planning Committee
- NCLB** No Child Left Behind
- PDPA** Public Deposit Protection Act
- PERA** Public Employee Retirement Act
- PPA** Per Pupil Allocation
- SAT** Scholastic Assessment Test
- SBB** Student Based Budgeting
- STAR** Success Through Automated Resources
- SWAP** School to Work Alliance Program
- TABOR** Taxpayers' Bill of Rights

APPENDIX A

SUPPLEMENTAL INFORMATION



Douglas County School District

Learn today. Lead tomorrow.

Adopted Budget Book

FY 2013-14

UNIFORM BUDGET SUMMARY

FY2013-14 SUMMARY BUDGET

Douglas County School District	DISTRICT CODE	Object/Source	10	15	18	22	25	26	31	39	
			General Fund	Full Day Kindergarten Fund	Insurance Reserve / Risk-Management	Governmental Designated Grants Fund	Transportation	Athletics and Activities	Bond Redemption	Non-Voter Approved Debt	
			FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	
Budgeted Pupil Count											
BEGINNING FUND BALANCE (Includes ALL Reserves)			50,442,094.53	5,585,150.00	2,193,771.00	185,120.00	699,319.00	525,100.00	60,264,983.00	498.00	
REVENUES											
Local Sources	1000 - 1999		187,655,467.00	3,658,314.00		195,873.00	2,416,379.00	9,136,241.00	69,316,088.00	232,580.00	
Intermediate Sources	2000 - 2999										
State Sources	3000 - 3999		288,302,276.00			245,700.00	4,250,000.00				
Federal Sources	4000 - 4999		445,129.00			11,361,808.00					
TOTAL REVENUES			476,402,872.00	3,658,314.00	0.00	11,803,381.00	6,666,379.00	9,136,241.00	69,316,088.00	232,580.00	
TOTAL BEGINNING FUND BALANCE & REVENUES			526,844,966.51	9,243,464.00	2,193,771.00	11,988,501.00	7,365,698.00	9,661,341.00	129,581,071.00	233,078.00	
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS			5600,5700,5800								
TRANSFERS TO/FROM OTHER FUNDS			5200 - 5300	(23,675,309.00)		3,654,644.00		12,324,204.00	3,887,406.00	(44,600.00)	2,926,523.00
			5100,5400,								
			5500,5900,5990								
			5991							248,078.00	
Other Sources											
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)			503,169,657.51	9,243,464.00	5,848,415.00	11,988,501.00	19,689,902.00	13,548,747.00	129,536,471.00	3,407,679.00	
EXPENDITURES											
Instruction - Program 0010 to 2099											
Salaries	0100		180,554,241.78	2,556,997.00				3,250,585.39			
Employee Benefits	0200		61,309,611.33	764,099.78				870,777.22			
Purchased Services	0300,0400,0500		2,288,087.17	6,000.00		980,000.00					
Supplies and Materials	0600		13,269,216.67	4,800,000.00		383,800.11					
Property	0700							42,021.00			
Other	0800,0900		4,589,799.88	235,000.00				26,055.34			
Total Instruction			262,010,956.84	8,362,096.78	0.00	1,363,800.11	0.00	4,189,438.95	0.00	0.00	
Supporting Services											
Students - Program 2100											
Salaries	0100		13,423,024.95			2,229,003.48		280,303.26			
Employee Benefits	0200		3,687,682.39			904,792.91		182,396.63			
Purchased Services	0300,0400,0500		355,939.55			98,660.00					
Supplies and Materials	0600		234,774.73			6,516.46					
Property	0700					133,591.00					
Other	0800,0900		11,739.79			63,311.00					
Total Students			17,713,161.41	0.00	0.00	3,435,874.85	0.00	462,699.89	0.00	0.00	
Instructional Staff - Program 2200											
Salaries	0100		10,153,033.31			3,955,791.69					
Employee Benefits	0200		2,543,127.73			1,178,252.60					
Purchased Services	0300,0400,0500		1,151,406.88			165,227.00		40,326.90			
Supplies and Materials	0600		546,608.22			8,435.16		6,720.89			
Property	0700							3,979.00			
Other	0800,0900		299,437.80					512,537.32			
Total Instructional Staff			14,693,613.94	0.00	0.00	5,307,706.45	0.00	563,564.11	0.00	0.00	
General Administration - Program 2300											
Salaries	0100		1,235,307.31								
Employee Benefits	0200		310,933.80								
Purchased Services	0300,0400,0500		573,387.28								
Supplies and Materials	0600		(42,871.13)								
Property	0700										
Other	0800,0900		59,017.95								
Total School Administration			2,135,775.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
School Administration - Program 2400											
Salaries	0100		22,579,214.73	1,076.18		519,575.49					
Employee Benefits	0200		5,930,019.96			83,442.01					
Purchased Services	0300,0400,0500		326,021.04								
Supplies and Materials	0600		757,765.45								
Property	0700										
Other	0800,0900		1,221,816.14								
Total School Administration			30,814,837.32	1,076.18	0.00	603,017.50	0.00	0.00	0.00	0.00	
Business Services - Program 2500											
Salaries	0100		2,260,628.50								
Employee Benefits	0200		619,216.73								
Purchased Services	0300,0400,0500		298,850.34								
Supplies and Materials	0600		111,749.61								
Property	0700										
Other	0800,0900		(372,323.25)								
Total Business Services			2,918,121.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operations and Maintenance - Program 2600											
Salaries	0100		12,337,071.20								
Employee Benefits	0200		3,920,936.43								
Purchased Services	0300,0400,0500		8,415,391.63	601,840.32							
Supplies and Materials	0600		13,402,002.95								
Property	0700										
Other	0800,0900		(651,991.54)								
Total Operations and Maintenance			37,423,410.67	0.00	601,840.32	0.00	0.00	0.00	0.00	0.00	
Student Transportation - Program 2700											
Salaries	0100						12,196,479.68				
Employee Benefits	0200						3,643,104.32				
Purchased Services	0300,0400,0500						760,084.00				
Supplies and Materials	0600						3,532,416.00				
Property	0700						757,000.00				
Other	0800,0900						(1,299,500.00)				
Total Student Transportation			0.00	0.00	0.00	0.00	19,589,584.00	0.00	0.00	0.00	
Central Support - Program 2800											
Salaries	0100		6,858,188.70		304,841.34						
Employee Benefits	0200		2,137,661.79		91,056.50						
Purchased Services	0300,0400,0500		3,037,900.81		3,215,316.68						
Supplies and Materials	0600		8,604,112.83		7,971.70	1,849.04					
Property	0700										
Other	0800,0900		569,862.50		105,600.00						
Total Central Support			21,207,726.62	0.00	3,724,786.22	1,849.04	0.00	0.00	0.00	0.00	
Other Support - Program 2900											
Salaries	0100		186,165.83								
Employee Benefits	0200		273,768.83								
Purchased Services	0300,0400,0500		20,129.56								
Supplies and Materials	0600		3,263.68								
Property	0700										
Other	0800,0900		4,211.21								
Total Other Support			487,539.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

FY2013-14 SUMMARY BUDGET

Douglas County School District	DISTRICT CODE	10	15 Full Day	18	22	25	26 Athletics and	31	39
		General Fund	Kindergarten Fund	Insurance Reserve / Risk-Management	Governmental Designated Grants Fund	Transportation	Activities	Bond Redemption	Non-Voter Approved Debt
		FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget
Food Service Operations - Program 3100									
Salaries	0100								
Employee Benefits	0200								
Purchased Services	0300,0400,0500								
Supplies and Materials	0600								
Property	0700								
Other	0800,0900								
Total Other Support		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Enterprise Operations - Program 3200									
Salaries	0100	135,768.15							
Employee Benefits	0200	59,910.67							
Purchased Services	0300,0400,0500	2,667.80							
Supplies and Materials	0600	27,688.68							
Property	0700								
Other	0800,0900	21,402.40							
Total Enterprise Operations		247,437.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300									
Salaries	0100				1,108,099.39				
Employee Benefits	0200				167,107.43				
Purchased Services	0300,0400,0500								
Supplies and Materials	0600				1,000.00				
Property	0700				46.23				
Other	0800,0900								
Total Community Services		0.00	0.00	0.00	1,276,253.04	0.00	0.00	0.00	0.00
Education for Adults - Program 3400									
Salaries	0100	14,561.21							
Employee Benefits	0200	4,529.89							
Purchased Services	0300,0400,0500								
Supplies and Materials	0600								
Property	0700								
Other	0800,0900								
Total Education for Adults Services		19,091.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Supporting Services		127,660,715.02	1,076.18	4,326,626.54	10,624,700.89	19,589,584.00	1,026,264.00	0.00	0.00
Property - Program 4000									
Salaries	0100	236,478.32							
Employee Benefits	0200	52,219.38							
Purchased Services	0300,0400,0500	224,849.97							
Supplies and Materials	0600	5,790.41		24,528.30					
Property	0700								
Other	0800,0900								
Total Property		519,338.08	0.00	24,528.30	0.00	0.00	0.00	0.00	0.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure									
Salaries	0100	76,946,065.00					590,604.11		
Employee Benefits	0200						177,921.39		
Purchased Services	0300,0400,0500						1,809,873.10		
Supplies and Materials	0600						5,183,279.11		
Property	0700								
Other	0800,0900								
Total Other Uses		76,946,065.00	0.00	0.00	0.00	0.00	8,262,781.05	68,922,487.00	3,406,681.00
TOTAL EXPENDITURES		467,137,074.93	8,363,172.96	4,351,154.84	11,988,501.00	19,589,584.00	13,478,484.00	68,922,487.00	3,406,681.00
RESERVES									
Other Reserved Fund Balance - Program 9900	0840	0.00	880,291.04	1,497,260.16		100,318.00	70,263.00	60,613,984.00	998.00
Other Restricted Reserves: 932X	0840								
Reserved Fund Balance - Program 9100	0840								
District Emergency Reserve - Program 9315, BoE Policy Reserve of 4%	0840	19,634,279.35							
Reserve for TABOR 3% - Program 9321	0840	14,725,709.52							
Res. for TABOR - Multi-Year Obligations Program 9322	0840								
TOTAL RESERVES		34,359,988.87	880,291.04	1,497,260.16	0.00	100,318.00	70,263.00	60,613,984.00	998.00
TOTAL EXPENDITURES & RESERVES		501,497,063.80	9,243,464.00	5,848,415.00	11,988,501.00	19,689,902.00	13,548,747.00	129,536,471.00	3,407,679.00
NON-APPROPRIATED RESERVE - Program 9200									
		1,672,593.71							
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))									
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

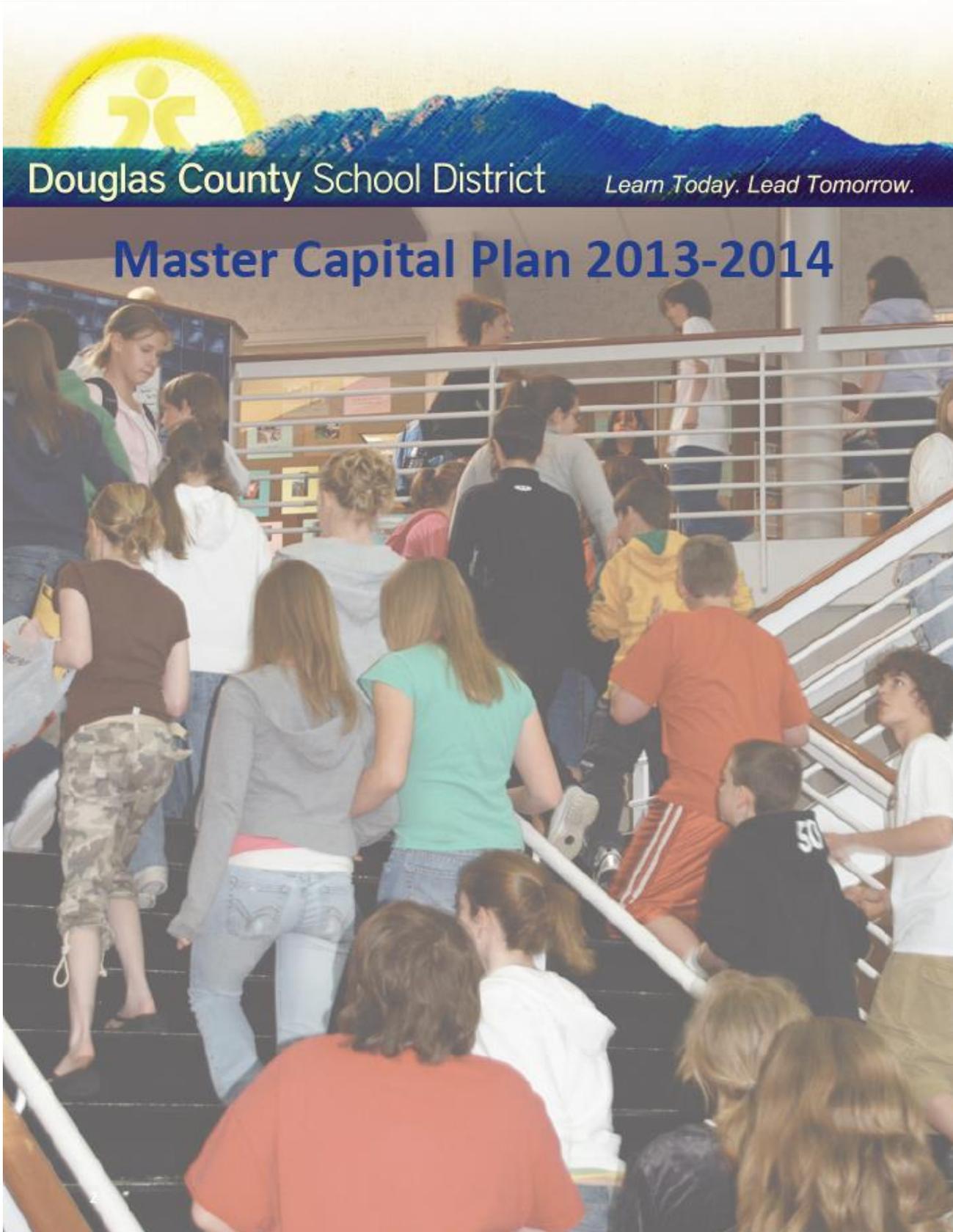
FY2013-14 SUMMARY BUDGET

Douglas County School District	DISTRICT CODE	Object/Source	41 and 44	43	45 COP Building	51	52	54	65	74	75	Component Units	TOTAL
			Building Fund	Capital Reserve Capital Projects	Fund	Nutrition Service	Child Care	Outdoor Ed	Medical Fund	Pupil Activity Agency	Private-Purpose Trust		
			FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget
Budgeted Pupil Count													
BEGINNING FUND BALANCE (Includes ALL Reserves)				20,609,504.00	7,990,468.00	294,756.00	3,749,520.00	21,934.00	9,159,743.00	6,275,427.00	63,866.00	11,304,753.00	179,366,006.51
REVENUES					9,532.00	12,560,497.00	9,460,907.00	423,119.00	37,139,029.00	2,980,000.00	56,000.00	9,557,658.00	344,797,684.00
Local Sources													0.00
Intermediate Sources						118,746.00						77,613,698.00	370,530,401.00
State Sources						2,355,227.00						215,000.00	14,277,164.00
Federal Sources													
TOTAL REVENUES			0.00	0.00	9,532.00	14,934,470.00	9,460,907.00	423,119.00	37,139,029.00	2,980,000.00	56,000.00	87,386,356.00	729,605,268.00
TOTAL BEGINNING FUND BALANCE & REVENUES			0.00	20,609,504.00	8,000,000.00	15,229,226.00	13,210,427.00	445,053.00	46,298,772.00	9,255,427.00	119,866.00	98,691,109.00	908,971,274.51
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS			5600,5700,5400										0.00
TRANSFERS TO/FROM OTHER FUNDS			5200,5300,5100,5400,5500,5900,5990	927,132.00									0.00
Other Sources			5991										248,078.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (If Revenue) Allocations and Transfers)			0.00	21,536,636.00	8,000,000.00	15,229,226.00	13,210,427.00	445,053.00	46,298,772.00	9,255,427.00	119,866.00	98,691,109.00	909,219,352.51
EXPENDITURES													
Instruction - Program 0010 to 2099													
Salaries			0100									35,574,969.00	221,936,793.17
Employee Benefits			0200									10,120,810.00	73,065,298.33
Purchased Services			0300,0400,0500									29,532,191.00	32,786,278.17
Supplies and Materials			0600									4,968,427.00	23,421,443.78
Property			0700									2,998,205.00	3,040,226.00
Other			0800,0900									2,157,153.00	7,088,008.22
Total Instruction			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	85,341,795.00
Supporting Services													
Students - Program 2100													
Salaries			0100										15,932,331.68
Employee Benefits			0200										4,774,871.93
Purchased Services			0300,0400,0500										454,599.55
Supplies and Materials			0600								4,259,144.00		4,500,435.20
Property			0700										133,501.00
Other			0800,0900										75,050.79
Total Students			0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,259,144.00	0.00	0.00	25,870,880.15
Instructional Staff - Program 2200													
Salaries			0100										14,108,825.00
Employee Benefits			0200										3,721,380.33
Purchased Services			0300,0400,0500										1,356,960.77
Supplies and Materials			0600										561,764.27
Property			0700										3,879.00
Other			0800,0900										811,975.12
Total Instructional Staff			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,564,884.50
General Administration - Program 2300													
Salaries			0100										1,235,307.31
Employee Benefits			0200										310,933.80
Purchased Services			0300,0400,0500										573,387.28
Supplies and Materials			0600										(42,871.13)
Property			0700										0.00
Other			0800,0900										59,017.95
Total School Administration			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,136,778.21
School Administration - Program 2400													
Salaries			0100										23,099,866.40
Employee Benefits			0200										6,013,461.97
Purchased Services			0300,0400,0500										320,021.04
Supplies and Materials			0600										757,765.45
Property			0700										0.00
Other			0800,0900										1,221,816.14
Total School Administration			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,448,931.00
Business Services - Program 2500													
Salaries			0100										2,260,628.50
Employee Benefits			0200										619,216.73
Purchased Services			0300,0400,0500										298,850.34
Supplies and Materials			0600										111,749.61
Property			0700										0.00
Other			0800,0900										(372,323.25)
Total Business Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,918,121.33
Operations and Maintenance - Program 2600													
Salaries			0100										12,337,071.20
Employee Benefits			0200										3,300,956.43
Purchased Services			0300,0400,0500										9,017,231.95
Supplies and Materials			0600										13,402,002.95
Property			0700										0.00
Other			0800,0900										(65,197.54)
Total Operations and Maintenance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,025,250.98
Student Transportation - Program 2700													
Salaries			0100										12,196,479.68
Employee Benefits			0200										3,643,104.32
Purchased Services			0300,0400,0500										760,084.00
Supplies and Materials			0600										3,532,416.00
Property			0700										757,000.00
Other			0800,0900										(1,299,500.00)
Total Student Transportation			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,589,584.00
Central Support - Program 2800													
Salaries			0100						378,083.86				7,541,133.89
Employee Benefits			0200						2,182,388.14				4,411,106.43
Purchased Services			0300,0400,0500						36,805,764.00				43,058,981.50
Supplies and Materials			0600						12,769.00				8,626,702.56
Property			0700										0.00
Other			0800,0900										675,462.50
Total Central Support			0.00	0.00	0.00	0.00	0.00	0.00	39,379,005.00	0.00	0.00	0.00	64,313,366.88
Other Support - Program 2900													
Salaries			0100										186,165.83
Employee Benefits			0200										273,768.83
Purchased Services			0300,0400,0500										20,129.56
Supplies and Materials			0600										3,263.68
Property			0700										0.00
Other			0800,0900										4,211.21
Total Other Support			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487,539.11

FY2013-14 SUMMARY BUDGET

Douglas County School District	DISTRICT CODE	41 and 44	43	45 COP Building	51	52	54	65	74	75	Component Units	TOTAL
		Building Fund	Capital Reserve Capital Projects	Fund	Nutrition Service	Child Care	Outdoor Ed	Medical Fund	Pupil Activity Agency	Private-Purpose Trust		
		FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget
Food Service Operations - Program 3100												
Salaries	0100				4,847,993.92							4,847,993.92
Employee Benefits	0200				1,448,103.08							1,448,103.08
Purchased Services	0300,0400,0500				656,830.00							656,830.00
Supplies and Materials	0600				6,682,438.00							6,682,438.00
Property	0700				300,000.00							300,000.00
Other	0800,0900				590,500.00							590,500.00
Total Other Support		0.00	0.00	0.00	14,525,864.00	0.00	0.00	0.00	0.00	0.00	0.00	14,525,864.00
Enterprise Operations - Program 3200												
Salaries	0100					5,550,491.87	163,190.72					5,849,400.74
Employee Benefits	0200					1,657,939.13	48,745.28					1,765,595.08
Purchased Services	0300,0400,0500					281,768.00	71,404.00					355,839.80
Supplies and Materials	0600					446,400.00	85,177.00					559,265.68
Property	0700						136.95					136.95
Other	0800,0900					657,247.00	12,318.00					690,967.40
Total Enterprise Operations		0.00	0.00	0.00	0.00	8,593,846.00	380,971.95	0.00	0.00	0.00	0.00	8,974,817.95
Community Services - Program 3300												
Salaries	0100											1,108,099.39
Employee Benefits	0200											167,107.43
Purchased Services	0300,0400,0500											0.00
Supplies and Materials	0600											1,000.00
Property	0700											46.23
Other	0800,0900											0.00
Total Community Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,276,253.05
Education for Adults - Program 3400												
Salaries	0100											14,561.21
Employee Benefits	0200											4,529.89
Purchased Services	0300,0400,0500											0.00
Supplies and Materials	0600											0.00
Property	0700											0.00
Other	0800,0900											0.00
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,091.10
TOTAL SUPPORTING SERVICES		0.00	0.00	0.00	14,525,864.00	8,593,846.00	380,971.95	39,379,005.00	4,259,144.00	0.00	0.00	230,267,797.57
Property - Program 4000												
Salaries	0100											236,478.32
Employee Benefits	0200											52,219.38
Purchased Services	0300,0400,0500											22,486,937
Supplies and Materials	0600											30,318.71
Property	0700		13,776,634.00	8,000,000.00		867,061.00	5,863.05					22,649,588.05
Other	0800,0900											0.00
Total Property		0.00	13,776,634.00	8,000,000.00	0.00	867,061.00	5,863.05	0.00	0.00	0.00	0.00	23,193,424.43
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure												
Salaries	0100											76,946.065
Employee Benefits	0200											590,604.11
Purchased Services	0300,0400,0500											177,921.39
Supplies and Materials	0600											1,809,873.10
Property	0700											5,183,791.11
Other	0800,0900									80,196.00		80,196.00
												1,120,409.00
												73,960,680.34
Total Other Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,605.00	158,738,619.05
TOTAL EXPENDITURES		0.00	13,776,634.00	8,000,000.00	14,525,864.00	9,460,907.00	386,835.00	39,379,005.00	4,259,144.00	80,000.00	86,542,900.00	778,647,888.73
RESERVES												
Other Reserved Fund Balance - Program 9900	0840		7,760,002.00		703,362.00	3,749,520.00	58,218.00	6,919,767.00	4,996,283.00	39,866.00	12,148,749.00	99,538,881.20
Other Restricted Reserves: 93X	0840											0.00
Reserved Fund Balance - Program 9100	0840											0.00
District Emergency Reserve - Program 9315, BoE Policy Reserve of 4%	0840											19,634,279.35
Reserve for TABOR 3% - Program 9321	0840											14,725,709.52
Res. for TABOR - Multi-Year Obligations Program 9322	0840											0.00
TOTAL RESERVES		0.00	7,760,002.00	0.00	703,362.00	3,749,520.00	58,218.00	6,919,767.00	4,996,283.00	39,866.00	12,148,749.00	133,898,970.07
TOTAL EXPENDITURES & RESERVES		0.00	21,536,636.00	8,000,000.00	15,229,226.00	13,210,427.00	445,053.00	46,298,772.00	9,255,427.00	119,866.00	98,691,109.00	907,546,758.80
NON-APPROPRIATED RESERVE - Program 9200												
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

MASTER CAPITAL PLAN



MASTER CAPITAL PLAN

The Douglas County School District Master Capital Plan encompasses a five-year period (2013-2018) and represents an important tool in the District's planning decisions. It is used to identify and prioritize school sites for future schools in order to satisfy student enrollment needs. It is also used to prioritize funding for capital needs. Recognizing school facilities must adapt to fluid educational requirements and the District exists in a dynamic community, it is imperative that planning for future educational and facility needs of the District is ongoing. This document is updated on an annual basis in coordination with the Long Range Planning Committee.

LONG RANGE PLANNING COMMITTEE

The Long Range Planning Committee was created in 1983 to work in conjunction with Douglas County School District in their efforts to address the District's capital facility needs.

The charge of the Long Range Planning Committee is to continually analyze community population change and trend data, evaluate population impacts on District education and support facilities, and collect community feedback. The Committee also recommends appropriate actions to the Board of Education regarding school attendance boundaries, facility usage (including facility construction, renovation, or closure) and anticipated capital outlay requirements.

Every year the Committee presents the updated Master Capital Plan to the Board of Education with recommendations for specific projects that may be needed in the next five years.

The Long Range Planning Committee is comprised of two representatives from each high school feeder area, two at-large members and a representative of the development and home building community. The Long Range Planning Committee is one of three committees of the Board of Education.

2013-2014 LONG RANGE PLANNING COMMITTEE MEMBERS

Todd Warnke, Chair, Charter School Representative
 Dilpreet Jammu, Vice Chair, Ponderosa High School Feeder
 Jeffrey Rudolph, Chaparral High School Feeder
 Vacant, Chaparral High School Feeder
 Jennifer Johnson, Legend High School Feeder
 Gail Feeder, Legend High School Feeder
 Ramona Jobe, Ponderosa High School Feeder
 Zeke Lynch, Highland Ranch High School Feeder
 Kay Dry, Highlands Ranch High School Feeder
 Rudy Lukez, Mountain Vista High School Feeder
 Wendy Vogel, Mountain Vista High School Feeder
 Cindy Barnard, Rock Canyon High School Feeder
 Shelyce Foster, Rock Canyon High School Feeder
 Stephanie Stanley, ThunderRidge High School Feeder
 Vacant, ThunderRidge High School Feeder
 Jeffrey Francis, Castle View High School Feeder
 Vacant, Castle View High School Feeder
 Shauna Rossin, Douglas County High School Feeder
 Patricia Montoya, Douglas County High School Feeder
 Vacant, Charter School Representative
 Caryn Becker, At Large
 Vacant, At Large

NON-VOTING MEMBERS

Kevin Larsen, Board of Education Liaison
 Kurt Wolter, Development Community
 Vacant, Secondary Education Representative
 Dr. Brien Hodges, Elementary Education Representative
 William Moffitt, Chief Operations Officer
 Rich Cosgrove, Director of Planning and Construction

ENROLLMENT FORECASTS

DISTRICT K-12 FIVE-YEAR PROJECTIONS

While the previous year has shown signs of strength in the economy with the improvement in the housing market, the District continues to take a conservative approach in projecting student enrollment through the 2017-2018 school year. Factors impacting the enrollment forecasts for this planning period include:

- Slow but steady recovery in residential building activity
- Decline in birth rates since 2005 reflecting community maturity (particularly the North Planning Area)
- Increase in preschool (not included in summary) and special education programs
- Slower rate of enrollment growth District-wide

	District K-12 Enrollment Summary of All Planning Areas					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Elementary	31,789	32,126	31,880	31,471	31,290	31,187
Middle	11,061	11,422	11,504	11,681	11,687	11,591
High	16,675	17,214	17,765	18,251	18,780	19,225
Planning Area Total	59,525	60,761	61,149	61,403	61,757	62,003
Growth		1,236	388	253	355	245
Five-Year Average Increase	496					
<i>Projection numbers do not include Early Childhood Education preschool</i>						

CAPACITY INDICATIONS

Based on existing school capacities, five-year projections for the District, as well as new development in the Planning Areas, the Planning and Construction Department continues to monitor specific growth areas in the East (Legend and Chaparral Feeder Areas) and West (Castle View Feeder Area). This year the District partnered with Aspen View Academy and American Academy Charter Schools to construct new schools in Planning Areas needing capacity. Special Education programs also continue to increase across the District. While almost every school has a Significant Support Needs program, there are center-based programs at various locations across the District. Significantly Identifiable Emotional Disabilities programs are located at Meadow View, Pioneer, Rock Ridge, Sand Creek, Trailblazer, and Wildcat Mountain Elementary Schools, and at Castle Rock, Cresthill, and Sagewood Middle Schools. Deaf and Hard of Hearing programs are at Summit View Elementary School, Cresthill Middle School, and Highlands Ranch High School. An Autism program is at Prairie Crossing Elementary School. The number of Preschool programs also increases by three new sites each year. To address expected growth in the next five years, some schools will need to incorporate school capacity alternatives such as implementing program changes, adopting a year-round calendar, adding mobile classrooms, or building new schools. Construction needs are projected for the following areas:

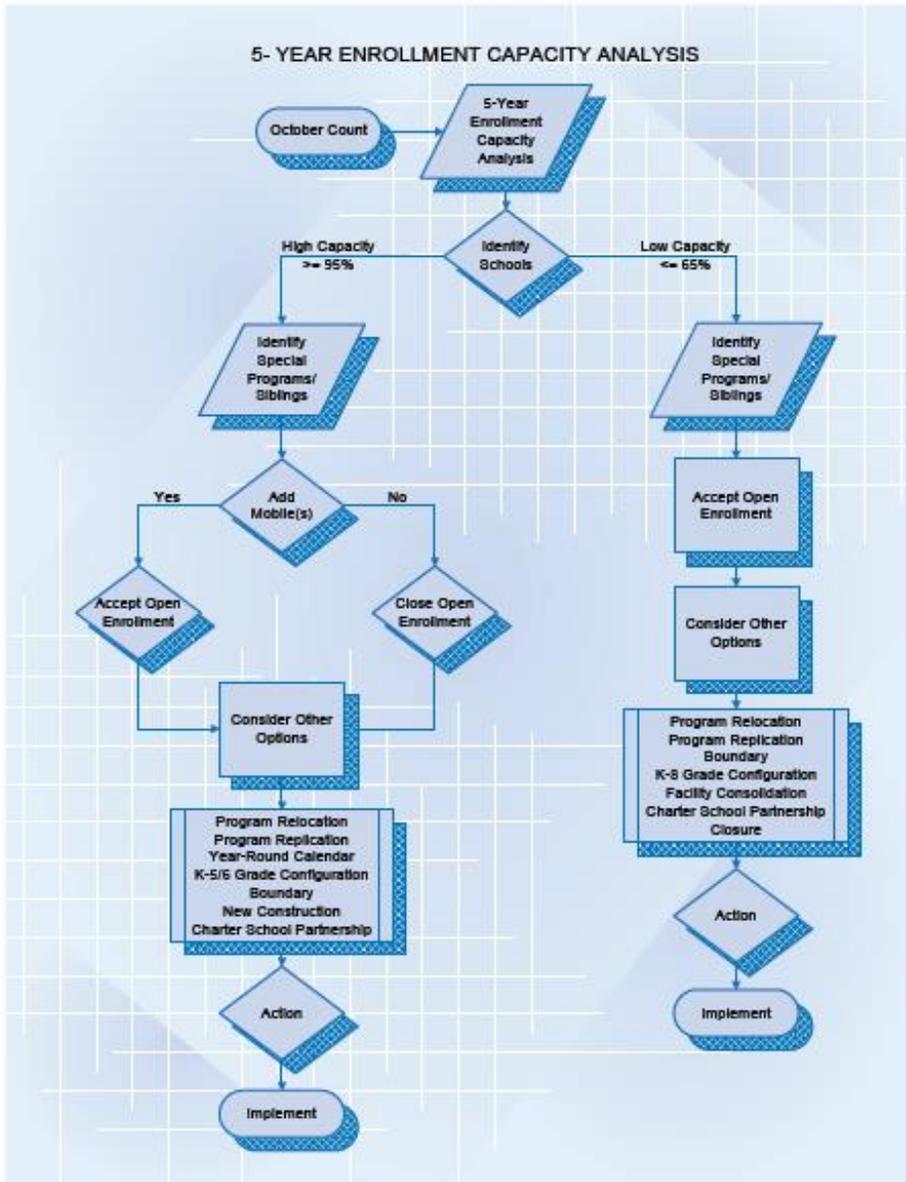
Growth:

- An addition to Castle View High School

Program Needs:

- One new Early Childhood Center in the North Planning Area (Highlands Ranch)
- One new Early Childhood Center in the East Planning Area (Parker)
- An addition to the Early Childhood Center in the West Planning Area (Castle Rock)

SCHOOL CAPACITY ALTERNATIVES



Douglas County School District Master Capital Plan 2013-2014

DISTRICT OVERVIEW

SUSTAINABILITY SUCCESS

In April of 2013 Douglas County School District was selected as one of the first ever U.S. Department of Education Green Ribbon School District Sustainability Awardees. This award acknowledges the District's achievements in taking a comprehensive approach to sustainability. Areas encompassed by the award include reduced environmental impacts and costs, improved health and wellness, and effective environmental and sustainable education. Douglas County School District was selected as a model of excellence and achievement in these "Pillars" for all other school districts to follow.

As we develop a true World-Class school district, we built our Sustainability Program to support and enhance this conversion. Utilizing 21st century learning opportunities provides a solid platform on which to enact these changes.

The District's efforts support the three "legs" of sustainability – social, environmental and economic. The students develop programs at their schools. They regularly study the impacts of their buildings, develop a marketing campaign to help teach everyone in their building what they need to do, then implement and lead these programs. The voluntary program has grown to over 7,000 students running the energy program in over 60 schools.



The results these student teams have achieved is truly remarkable. The District has saved over \$15,000,000 in six years. Our electrical use per square foot has dropped over 20%.

Following the success of the Energy Management Program, our District has grown in many other sustainability areas. Recycling is a growing program, with 87 of 88 sites now participating. School gardens are also growing throughout the District. There is also a new district-wide paper use reduction incentive challenge.

Many departments in the District are also implementing sustainability efforts. Nutrition Services has changed many sites to use durable trays and silverware, eliminating the need for styrofoam and plastic. Human Resources helps address the paper reduction initiative by implementing a new online self-serve program. Our Information Technology team also helps by providing more remote and online services. Operations and Maintenance further reduces utility costs by employing one of the largest mechanical controls systems in the country. This provides centralized monitoring and control of all mechanical systems in the schools. The controls system also enables our heating and cooling to be easily programmed and adjusted for use, around the clock, and as needed based on occupancy. The Planning and Construction Department focuses on high-performance designs which include many features which support sustainability. Day lighting, evaporative cooling, displacement ventilation, exterior insulation, and heating, cooling and lighting controls all result in reduced cooling and electrical needs, smaller mechanical equipment, and lower energy costs and utility bills. Solar tubes, windows and reflective ceilings also work in concert to bring daylight into the depths of classrooms and hallways.

The District's most recent elementary school prototype design has been recognized as an award winning approach to sustainable design. The design won the Colorado Sustainable Design Award from the ColoradoBiz magazine and the distinguished

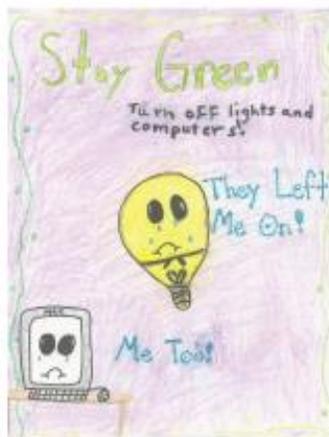


Douglas County School District Master Capital Plan 2013-2014

Impact on Learning Award from the School Planning & Management magazine. The District's elementary and high school prototype designs were chosen as Building of America projects by the Real Estate & Construction Review. The District's Early Childhood Center design also received the top honor of the Peak Design Merit Award from the Council of Educational Facility Planners International.

Performance Contracting is also now being used to complete capital work at a fraction of the cost since some of the work can be paid for over time from energy savings.

The program's success is measurable. These savings go back to the classroom to support World-Class education for students.



Douglas County School District Master Capital Plan 2013-2014

LAND INVENTORY EVALUATION

Real estate is also a critical component to long range capital planning. In December 2010 the Board of Education directed the Long Range Planning Committee to develop a land inventory of all dedicated school sites. The Planning and Construction Department and a subcommittee of the Long Range Planning Committee evaluated all dedicated school sites in order to determine the suitability of each site to support a school or other facility. Key factors in the evaluation included the size of the site, topography, roads, utility infrastructure, development and expected student population in the surrounding area, and if there were any constraints unique to the site. A map and a listing of dedicated sites by Planning Area is included in the Development Analysis section of this document.

DEDICATED FUNDING

The failure of the 2011 and 2008 bond and budget override elections continue to impact the District's enrollment capacity, and funds available for the District's facility and technology needs. The need for additional capacity, condition of current facilities, and significant technology deficiencies leave the District with \$222.5M in capital needs with no dedicated funding stream. Facility capital investment needs are disproportionately higher in the first year of the five-year planning period. Without funding, these high priorities will continue to increase in scope and cost.

FACILITIES MANAGEMENT

During the next five years District facilities will require significant repairs to address safety needs and building components as they age. Facility capital needs are identified based on an ongoing district-wide Facility Audit. The audit is used to identify, prioritize and estimate costs for facility capital needs. The audit focuses on life safety and health, code compliance, and system and component life expectancy. Energy efficiency and educational sustainability are also included in the audit.

In order for facility capital projects to be approved for planning purposes, they must align with the Facilities Priority Matrix. Once approved after a rigorous review by internal staff, projects are included in the Capital Improvement Plan, which is the basis for the Master Capital Plan.

Douglas County School District has 78 schools and maintains 6.2 million square feet of facilities. Significant facility capital reinvestment is needed at 49 schools. During the next five years, \$16 million is estimated to address facility components which are aging and could potentially cause interruption of the educational program, and an additional \$14 million is estimated to address building safety components. \$135 million in school facility capital reinvestment is estimated. This does not include new construction for capacity, programming, security improvements, and transportation and technology equipment replacements and upgrades. These capital requirements are listed separately in the Master Capital Plan.



FACILITY PRIORITY MATRIX

Level 1	Rank	Category - What is the opportunity or problem?
	1	Life Safety and Health: Required to reasonably prevent or respond to known or projected risks, e.g., educational environment or indoor air quality
	2	Compliance: Required for code/regulatory, contract compliance, required upgrades, end-of-life
	3	System Failure/Upgrade: A system has failed or is reaching its useful life and is in need of replacement now or in the immediate future
	4	Component Failure/Upgrade: A component of a system has failed or is reaching its useful life and is in need of replacement now or in the immediate future
	5	District Growth: Infrastructure or applications required to enable growth in school, teacher, student, data
	6	Required Infrastructure: Required infrastructure improvement/enhancement to enable other projects
	7	Strategic Priority: System or application needed to enable achievement of District strategic goals and/or ends
	8	Preferred, Desired: Customers would prefer a new or different product, system or equipment to that which is currently working
	9	Political Expedience
10	No Problem: Reviewed and no problem found	
Level 2	Rank	Failure Expectancy - What is the frequency of the problem?
	1	Immediate/Emergency/Very Poor: The system has failed or is expected to fail in less than 1 year
	2	Probable/High/Poor: Failure and/or replacement need within 1 to 3 years
	3	Eventual/Medium/Fair: Failure and/or replacement need within 3 to 5 years
	4	New/Low/Good: The system, component or technology currently does not exist; or failure and/or replacement need is greater than 5 years
5	No problem: There is no critical problem or identified need with the system	
Level 3	Rank	Consequences - What is the impact/result?
	1	Safety/Health: Student and/or staff safety or health is or has lost potential to be compromised
	2	Outage/Closure: Upon failure, a production outage or a partial or complete facility closure will occur
	3	Potential Damage: Potential or significant damage to District instruction, assets or reputation
	4	Legal/Financial: Significant legal or financial penalties
	5	Instruction/Investment Return: Generates high return on instruction and/or investment (ROI as measured by test scores, NPV, or other)
	6	Staff Productivity: Significantly increases staff productivity (as measured objectively)
	7	Lost Opportunity/Minor Consequence: Opportunity lost to improve process or reporting, or minor consequences
8	No Failure: No failure is expected	
Level 4	Rank	Users Impacted
	1	High Impact/District-wide
	2	Medium Impact/Feeder-wide
	3	Lower Impact/School-wide
4	Minimal Impact/Class level impact	



Douglas County School District Master Capital Plan 2013-2014

CAPITAL IMPROVEMENTS SUMMARY 2013-2018

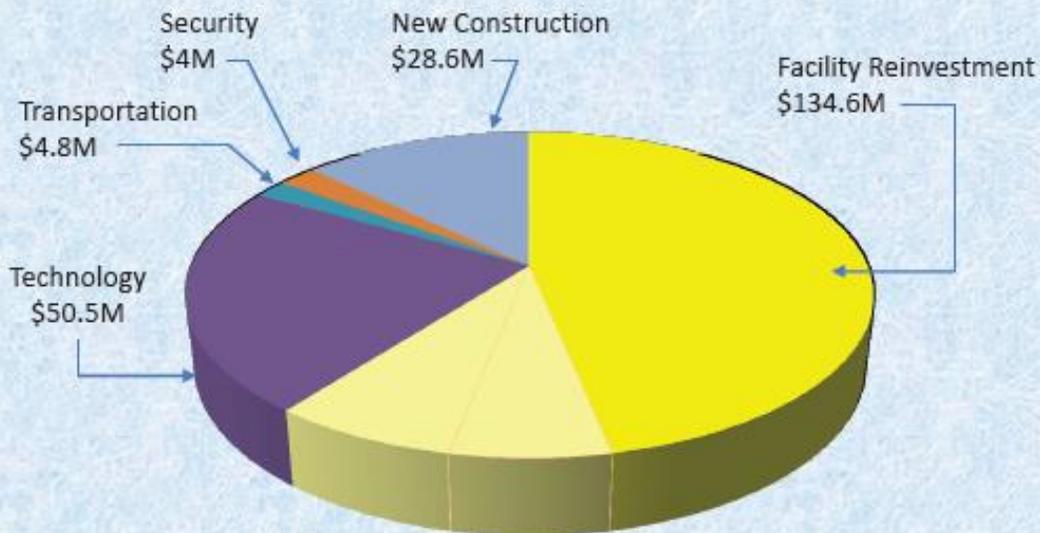
Total Unfunded Capital Needs - By Year

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
ADA/Compliance	\$ 3,936,400	\$ 165,400	\$ -	\$ 60,800	\$ 3,922,000	\$ 8,084,600
Addition/Remodel	\$ 2,776,500	\$ -	\$ -	\$ -	\$ 638,100	\$ 3,414,600
Communications/Security	\$ 2,076,900	\$ 433,600	\$ 1,053,900	\$ 1,533,900	\$ 389,300	\$ 5,487,600
Electrical	\$ 1,601,900	\$ 27,200	\$ 283,000	\$ 1,438,100	\$ 1,269,900	\$ 4,620,100
Furnishings/Equipment	\$ 2,583,700	\$ 87,200	\$ 177,500	\$ -	\$ 3,414,100	\$ 6,262,500
Interior Finishes	\$ 9,081,700	\$ 1,040,500	\$ 1,763,200	\$ 823,700	\$ 7,604,600	\$ 20,313,700
Landscaping	\$ 2,587,900	\$ 36,200	\$ 882,800	\$ 74,800	\$ 2,151,800	\$ 5,733,500
Life/Safety	\$ 37,500	\$ 565,000	\$ 348,200	\$ 151,900	\$ 1,697,500	\$ 2,800,100
Mechanical/Plumbing	\$18,529,600	\$ 658,200	\$ 775,500	\$ 3,448,800	\$ 4,359,900	\$ 27,772,000
New Construction	\$ -	\$ -	\$ -	\$528,600,000	\$ -	\$ 28,600,000
Paving/Surfacing	\$ 4,194,700	\$ 1,392,700	\$ 907,400	\$ 3,678,500	\$ 1,110,400	\$ 11,283,700
Playing Fields	\$ 3,543,900	\$ 1,089,800	\$ 914,300	\$ 4,619,600	\$ 4,073,900	\$ 14,241,500
Roofing	\$ 2,518,200	\$ 347,500	\$ 2,753,500	\$ 349,100	\$ 4,290,900	\$ 10,259,200
Site Improvements	\$ 2,340,300	\$ 7,300	\$ 1,390,800	\$ 523,800	\$ 245,700	\$ 4,507,900
Structural/Exterior	\$ 3,265,000	\$ 214,800	\$ 207,400	\$ 531,800	\$ 2,921,700	\$ 7,140,700
Technology Infrastructure	\$ 1,839,500	\$ 110,300	\$ 258,600	\$ -	\$ 512,000	\$ 2,720,400
Technology	\$18,593,400	\$ 9,589,600	\$ 8,542,100	\$ 6,527,100	\$ 7,177,100	\$ 50,429,300
Transportation	\$ 920,500	\$ 961,200	\$ 1,003,900	\$ 941,900	\$ 989,000	\$ 4,816,500
Security	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
	\$84,427,600	\$16,726,500	\$21,262,100	\$53,303,800	\$46,767,900	\$ 222,487,900

Total Unfunded Capital Needs

	North Area	East Area	West Area	Charter Schools	Support Facilities	Total
ADA/Compliance	\$ 2,091,600	\$ 3,784,500	\$ 2,193,700	\$ 14,800	\$ -	\$ 8,084,600
Addition/Remodel	\$ -	\$ 638,100	\$ -	\$ 2,776,500	\$ -	\$ 3,414,600
Communications/Security	\$ 2,276,400	\$ 1,606,400	\$ 1,070,800	\$ 301,900	\$ 232,200	\$ 5,487,600
Electrical	\$ 1,189,600	\$ 1,280,900	\$ 2,084,200	\$ 2,200	\$ 63,200	\$ 4,620,100
Furnishings/Equipment	\$ 2,269,100	\$ 1,820,600	\$ 2,165,400	\$ -	\$ 7,300	\$ 6,262,400
Interior Finishes	\$ 5,643,500	\$ 8,000,600	\$ 5,437,900	\$ 928,100	\$ 303,600	\$ 20,313,700
Landscaping	\$ 1,589,600	\$ 1,388,800	\$ 1,717,200	\$ 459,000	\$ 579,900	\$ 5,733,500
Life/Safety	\$ 1,646,100	\$ 881,900	\$ 152,100	\$ 95,700	\$ 24,300	\$ 2,800,100
Mechanical/Plumbing	\$ 9,049,000	\$ 8,715,800	\$ 9,051,400	\$ 872,100	\$ 83,900	\$ 27,772,100
New Construction	\$12,400,000	\$ 7,000,000	\$ 9,200,000	\$ -	\$ -	\$ 28,600,000
Paving/Surfacing	\$ 4,154,000	\$ 2,414,000	\$ 1,429,400	\$ 1,947,400	\$ 1,340,900	\$ 11,283,700
Playing Fields	\$ 4,715,300	\$ 5,883,200	\$ 2,949,100	\$ 373,200	\$ 320,600	\$ 14,241,500
Roofing	\$ 5,582,800	\$ 1,817,200	\$ 1,597,000	\$ 1,250,000	\$ 12,200	\$ 10,259,200
Site Improvements	\$ 420,400	\$ 1,568,500	\$ 521,400	\$ 25,400	\$ 1,972,200	\$ 4,507,900
Structural/Exterior	\$ 1,734,400	\$ 2,733,400	\$ 1,179,700	\$ 118,800	\$ 1,374,400	\$ 7,140,700
Technology Infrastructure	\$ 1,480,700	\$ 538,900	\$ 615,600	\$ -	\$ 85,200	\$ 2,720,400
Technology						\$ 50,429,300
Transportation						\$ 4,816,500
Security						\$ 4,000,000
	\$56,242,500	\$50,072,800	\$41,364,900	\$ 9,165,100	\$ 6,399,000	\$ 222,487,900

\$222,500,000 over 5 years



Total Facility Capital Reinvestment = \$134,600,000

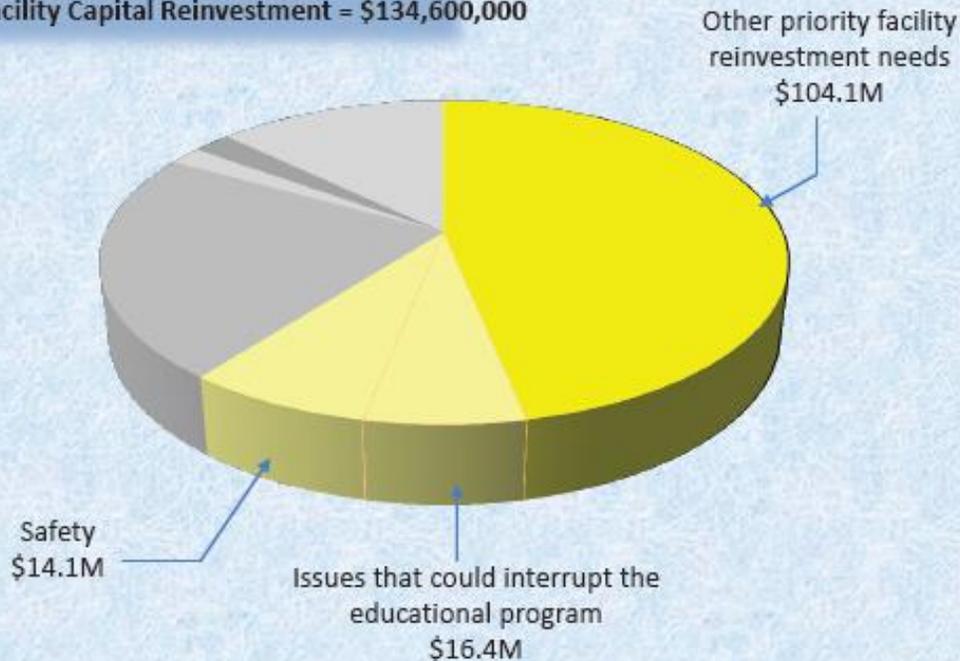


CHART OF ACCOUNTS

Purpose

The chart of accounts was developed in response to 22-44-105 (4) C.R.S., introduced as House Bill 1213 and enacted by the legislature in 1994. The statute includes the following requirements:

Not later than July 1, 1998, the State Board of Education, with input from the Financial Policies and Procedures Advisory Committee, shall establish and implement a statewide financial, student management, and human resource electronic data communications and reporting system that is based on a redesigned standard chart of accounts, a standard information system, and a standard personnel classification system. The Department of Education and all school districts and Boards of Cooperative Services in the state shall use the system to report and obtain necessary financial information.

In redesigning the financial and human resource system . . . , the State Board of Education shall adhere to, but is not limited to, the following guidelines:

1. The financial and human resource reporting system shall be based on a redesigned chart of accounts that will make school-to-school and school district-to-school district comparisons more accurate and meaningful;
2. The financial and human resource reporting system shall provide standard definitions for employment positions such that full, accurate disclosure of administrative costs is made within the budgets and the financial statements of every school district;
3. The financial reporting system shall make it possible to collect comparable data by program and school site.

Nothing in this section shall be interpreted to require accounting of salary and benefit costs by school site.

The financial, student management and human resources reporting system shall be available on a pilot basis by July 1, 1995, and shall be completely implemented by July 1, 1996. The electronic data communications reporting system shall be available on a pilot basis by July 1, 1997, and shall be completely implemented by July 1, 1998.

Guidelines for Development In response to these statutory requirements, the Financial Policies and Procedures Advisory Committee has developed the *Phase I Implementation* version of the chart of accounts. In developing the new chart of accounts, the FPP Committee was guided by the following goals and premises:

1. Develop a structure that is in compliance with state and federal statutory financial reporting requirements.

2. Base the structure and definitions in compatibility with the 1990 edition of the U. S. Department of Education handbook entitled *Financial Accounting for Local and State School Systems*.
3. Retain as many familiar account code features as possible to assist in the transition to the new system in order to minimize the impact on and the number of changes to school district accounting systems.
4. Develop a system that will be compatible with electronic data transmission and processing while utilizing the fewest number of required digits in the account code so as not to overburden the software and hardware systems in school districts.
5. Establish a system that is as understandable as possible.
6. Prepare and define a comprehensive set of terms and coding requirements for uniformity in budgeting, accounting and reporting.
7. Develop a system that is responsive to and will be accepted by the appropriate "approving" bodies.

Required Versus Optional Elements of the System

The system is developed as a comprehensive budgeting, accounting and reporting code structure for use in school district financial management. Some elements of the system are required; others are available for optional use, depending on the district's needs. Required elements are designated in **bold** on the following pages. See *Appendix N, "Rolling to the Bold."*

Note: If a district does not use a particular fund, does not operate a given program or does not provide a specific support service, budgeting, accounting and reporting for these funds, programs, or support services is not required.

Codes for Boards of Cooperative Educational Services (BOCES) Most of the narratives in this document refer to codes for district use rather than to codes for district/BOCES use. The word BOCES is omitted intentionally to reduce repetition and increase readability. *Account codes apply to both districts and BOCES, unless the narrative states otherwise.*

Component Units

Financial data concerning Component Units of any nature which are included in the district's/BOCES financial statements must also be included in the electronic data file. Similarly, activity that is NOT included in the financial statements should NOT be included in the electronic data file (exception: charter school reporting **must** be included in the data file even if the charter school operations are not included in the financial statements. **In that instance an independent governmental audit for the charter school operations MUST accompany the district's audit**).

Statutory/Regulatory References for Account Code Elements

The various elements specified in the account code structure are included in compliance with applicable statutes and regulations. Colorado Revised Statutes (C.R.S.), Colorado Code of Regulations (C.C.R.), and the Code of Federal Regulations (C.F.R.) stipulate the requirements for the funds and accounts used by school districts. The following is a list of the account code elements that are included in the account code structure based on the identified statutory or

regulatory provisions. See Appendix B, "Section 22-44-105(4), C.R.S.," for wording of the legislation which called for the creation of a new chart of accounts.

Fund	22-44-102 (6) C.R.S.	". . . all of the financial transactions for a particular <i>fund</i> shall be recorded in said <i>fund</i> ."
	22-45-102 (1) C.R.S.	"Separate accounts shall be maintained for each of the several <i>funds</i> prescribed by this article."
	22-45-103 (1) C.R.S.	"The following <i>funds</i> are created for each school district for purposes specified in this article:"
		(a) General Fund
		(b) Bond Redemption Fund
		(c) Capital Reserve Fund
		(d) Special Building Fund
		(e) Insurance Reserve Fund
		(f) Transportation Fund
		(h) Full-day Kindergarten Fund
	2245-R-3.00 C.C.R.	"In addition to the <i>funds</i> created in statute (Section 22-45-103, C.R.S.), the following <i>funds</i> and account groups are available for school district financial accounting and reporting."
		3.01 Charter School Fund
		3.02 Special Revenue Funds
		Governmental Designated-Purpose Grants may be accounted for in special revenue funds.
		3.03 Pupil Activity Fund
		3.04 Building Fund
		3.05 Enterprise Fund
		3.05(1) Food Service Fund
		3.06 Internal Service Funds
		3.07 Fiduciary Trust and Agency Funds
		3.07(1) Private Purpose Trust Fund

3.07(2) Agency Fund

3.08 Permanent Fund

3.09 Foundations Accounts

Location	22-44-105(4)(b)(I) C.R.S.	"The financial and human resources reporting system shall be based on a redesigned chart of accounts that will make <i>school-to-school</i> and <i>school district-to-school district</i> comparisons more accurate and meaningful."
	22-44-105(4)(b)(III)(c) C.R.S.	"The financial reporting system shall make it possible to collect comparable data by program and <i>school site</i> ."
SRE	No Statutory Reference	
Program	22-44-110(1) C.R.S.	"...the board of education shall review the <i>functions</i> and objects of the proposed budget."
	22-44-105(4)(b)(III) C.R.S.	"The financial reporting system shall make it possible to collect comparable data by <i>program</i> & school site."
Source/Object	22-44-110(1) C.R.S.	". . . the board of education shall review the functions and <i>objects</i> of the proposed budget."
Job Classification	22-44-105(4)(b)(III) C.R.S.	"The financial and human resource reporting system shall provide standard definitions for <i>employment positions</i> such that full, accurate disclosure of administrative costs is made within the budgets and the financial statements of every school district."
Designated Grant	80.20 (a)(2) 34 C.F.R.	Recipients of federal funds must maintain separate accounting of revenue and expenditures by <i>program</i> , by fiscal year, and by carry-over period.
	22-44-105 (4)(b)(III) C.R.S.	"The financial reporting system shall make it possible to collect comparable data by <i>program</i> and school site."

Definitions of Account Code Elements

The first seven account code elements listed compromise the account string used for electronic data communications. The additional account code elements, which are optional, are available

to meet individual district reporting needs. These additional account code elements are removed from the account string for purpose of electronic data communication.

1. **Fund** - an independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources. It contains all related assets, liabilities and residual equities or balances, or changes therein. Funds are established to carry on specific activities or attain certain objectives of the school district according to special legislation, regulations, or other restrictions.
2. **Location** - a dimension used as a way to identify schools, attendance centers, operational units, buildings, or sites as budgetary units or cost center designators, as a means of segregating costs.
3. **Special Reporting Element (SRE)** - describes the activity for which a service or material object is acquired, much like a function. This element is optional, but may be used with the program element to differentiate program costs.
4. **Program** - a dimension which describes the activity for which a service or material object is acquired. The programs of a school district are classified into six broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction Services, Other Uses, and Reserves.
5. **Source/Object/Balance Sheet** - a combination dimension which is used to identify the *type* of account: Balance Sheet, Revenue (Sources), or Expenditure (Object). Object is the service or commodity obtained.
6. **Job Classification** - a dimension which enables school districts to break down expenditures for salaries and employee benefits by the employee's job classification.
7. **Designated Grant/Project** - an award of financial assistance in the form of cash or a contribution or gift of other assets from another government to an eligible grantee to be used for a specified or designated purpose, activity or facility.
8. **Fiscal Year** - a twelve-month accounting period (July 1 through June 30) to which the annual budget applies.
9. **Instructional Organization** - the general type of school or other organizational entity providing instruction.
10. **Term** - a prescribed span of time when school is open and pupils are under the direction and guidance of teachers.
11. **Special Cost Center** - the smallest segment of a program that is separately recognized in the school district's records, accounts and reports.
12. **Level of Instruction** - a dimension which allows a school district to track activities by areas of instructional, such as pre-school, elementary, secondary, or post-secondary.

Revenue, Expenditure, and Balance Sheet Account Code Structure

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

Revenue Dimensions

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

Expenditure Dimensions

Fund(2 digits)
Location(required for Charter Schools)(3 digits)
SRE(2 digits)
Program(4 digits)
Object(4 digits)
Job Classification.....(3 digits)
Designated Grant/Project(4 digits)

Balance Sheet Dimensions

Fund (2 digits)
Location(required for Charter Schools)(3 digits)
SRE (2 digits)
Program (4 digits)
Equity/Liability/Asset 4 digits)
Job Classification (3 digits)
Designated Grant/Project (4 digits)

Regardless of account type, this basic account code structure contains seven dimensions and the same number of digits in each dimension. Some of the dimensions in the revenue, expenditure, and balance sheet account codes differ in purpose; however, the length, placement, and separation of the dimensions are identical for computer programming purposes. ***Dimensions which are not required for a particular account type and are unused by the district, but are part of the basic account code structure, should be “zero filled.”***

Districts must report at least a minimum level of detail for the dimensions shown in **BOLD**. This minimum required level of detail for each dimension is outlined in Appendix A, “Required Reporting Level.” The required reporting level is also reflected by bold print codes within each section of the Chart of Accounts.

The districts may use non-bold dimensions for local reporting purposes; the Colorado Department of Education will ignore any such codes in these dimensions. An example follows. The program code is a non-bold dimension for revenue accounts; therefore, the program code can be used by the district to track detail associated with revenues. For instance, if a district wanted to identify the specific course for which a tuition payment is made, the course number could be recorded in the program code dimension.

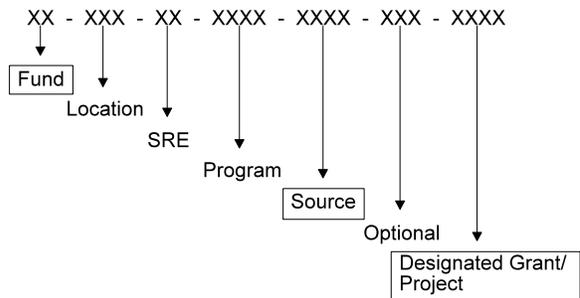
The length of each dimension and the composition of the account code structure are designed to allow districts of any size to code financial transactions. Some districts will desire/require more detail than is provided by the basic account code string; these districts are encouraged to add optional dimensions to their account code string. Optional dimensions must be removed from account code strings prior to electronic data exchange.

The following illustrations present the basic account code structure for each account type by a series of Xs and hyphens. Each X designates the placement of a numerical digit (which can include zero) in the account code. Required dimensions are shown in boxes. These graphics are for illustration purposes and are not intended to provide technical assistance for what the

electronic record looks like. Rather, information about the electronic data exchange file is provided at the Automated Data Exchange website at: <https://cdeapps.cde.state.co.us/>

Revenue Accounts

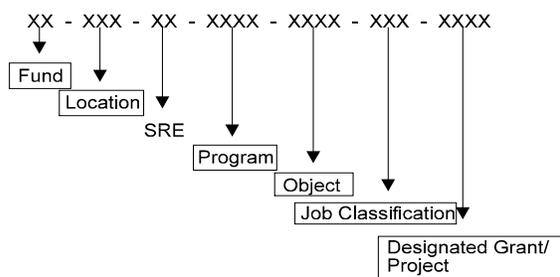
The format and sequencing of the elements in the revenue account code are:



* Location codes are required for charter schools.

Expenditure Accounts

The format and sequencing of the elements in the expenditure account code are:



* Location codes are required for charter schools.

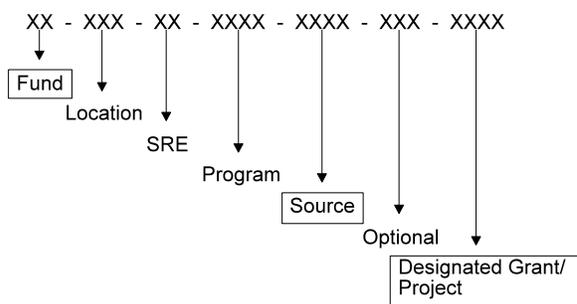
At the discretion of the district, the following are examples of expenditure account dimensions which may be added to the code structure:

- 1. Fiscal Year
- 2. Instructional Organization
- 3. Term
- 4. Special Cost Center
- 5. Level of Instruction

If these dimensions are used, they must be removed from account code strings prior to electronic data exchange.

Balance Sheet Accounts

The format and sequencing of the elements in the Balance Sheet account code are:



Districts must report ALL revenue and expenditure accounts to the Colorado Department of Education (CDE). However, it is not necessary to report all Balance Sheet accounts. Those Balance Sheet accounts which must be reported are shown in bold under the heading “Balance Sheet Codes” at the end of the Object/Source section of this Chart of Accounts.

Adding Account Codes within Dimensions

Most districts will need to customize this Chart of Accounts to meet local reporting needs. As discussed earlier in this section (under “Revenue, Expenditure, and Balance Sheet Account Code Structure”), districts must report at least to the levels of detail indicated by bold codes; however, most districts will need to report to higher level(s) of detail at least for certain transactions. *Each district must decide what levels of detail are appropriate for providing financial information for decision-making and accountability to management, the board of education, and other local parties.*

The following sections present and define codes for each dimension of the account code string. These codes have been carefully developed with a high degree of input from school districts. The level of detail available from these predefined codes will exceed what is required for many types of transactions. However, almost every district will have instances of transactions where the level of detail available from predefined codes is not sufficient. In areas where it is predictable that districts will want to add codes, this document notes which codes are available for district use. There are a few areas where this document notes that codes are reserved; reserved codes should not be used for purposes other than those specified. A district may need to add codes in an area where there is no indication that codes are available for district use. A district can add codes within the structure of predefined codes as long as data “rolls up” into appropriate bold account types. *See Appendix N, “Rolling to the Bold.”*

FUND

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

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

Fund 01 is reserved for district use in tracking cash funds. The following funds with designated fund numbers are available for use by school districts.

- 10 GENERAL FUND** Used to account for *and report* all financial resources *not* accounted for *and reported* in another fund. *GASB 1300.104 and GASB Statement No.54.* Section 22-45-103(1)(a), C.R.S., states that all revenues, except those revenues attributable to the Bond Redemption Fund, the Capital Reserve Fund, the Special Building Fund, the Insurance Reserve Fund, and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature that could be made from any other fund, may be made from the General Fund.

Typically, categorical programs—such as special education, gifted and talented education, vocational education, transportation, E.L.P.A. (English Language Proficiency Act), Federal Impact Aid, and ROTC—are funded by both state categorical revenues and General Fund subsidies. It is recommended that these *categorical programs be reported in the General Fund* rather than in a special revenue fund.

Refer to the note in fund 22, Governmental Designated-Purpose Grants Fund, for additional information regarding supplemental support from the General Fund.

- 11 Charter School Fund.** Used to track revenues and expenditures of charter schools. The district is not required to include charter school transactions in its financial database for normal day to day operations. However, Charter School transactions must be included in the district’s database for Automated Data Exchange (ADE) reporting purposes. When charter school transactions are recorded in the district’s database, use fund 11. Other funds may also be used to track charter school financial transactions, if applicable, such as Pupil Activity Fund and Governmental Designated-Purpose Grants Fund. Location codes 900 through 969, which are reserved exclusively for charter schools, must be used to identify specific charter schools within the district. *See Appendix K, “Charter Schools,”* for an explanation of charter school reporting requirements.
- 18 Risk-Management Sub-Fund of the General Fund (optional).** If used, this fund allows you to separate your risk management accounting, and maintain a self-balancing set of records specific to risk management insurance reserve requirements for allocations. Used to account for the purposes and limitations specified by Section 22-45-103(1)(e), C.R.S., and used to account for financial transactions as identified in Section 24-10-115, C.R.S. Funds 10 and 18 are the only funds available for risk-management purposes pursuant to 22-45-103(1)(e), C.R.S.

Note: Funds 63 and 64 are available for risk-management purposes only if used as Internal Service Funds. Allocations and transfers are not allowed in Funds 60 through 69.

- 19 Colorado Preschool Program Sub-Fund of the General Fund (optional).** If used, this fund allows a district to separate the Colorado Preschool Program accounting, and maintain a self-balancing set of records specific to the Colorado Preschool Program requirements for allocations. Used to account for the purposes and limitations specified by Section 22-28-108(5.5) C.R.S.

Any other moneys of the district that may be used to pay the costs of providing preschool services directly to children enrolled in the district’s preschool program pursuant to article 28 of this title may be deposited in the preschool program fund of the district. Expenditures from the fund shall only be made to pay the costs of

providing preschool services directly to children enrolled in the district's preschool program pursuant to article 28 of this title. Such costs shall include teacher and paraprofessional salaries and benefits, supplies and materials, home visits, the entire cost of any preschool program contracted services, the costs of their parents, any associated professional development activities, costs that a district would not otherwise have incurred but for the services provided in conjunction with the five percent of such overhead costs. Any moneys remaining in the fund at the end of the year shall remain in the fund.

Allocations may be made to fund 11 for charter schools. The charter schools must use the appropriate grant code of 3141 (CPP preschool) for all accounts related to CPP. If any of the allocation remains unused at the end of the fiscal year, a "reservation of fund balance" must be identified within the equity section of Fund 11 using the appropriate grant code.

SPECIAL REVENUE FUNDS

Used to account for *and report* the proceeds of special revenue sources that are restricted or committed to expenditure for specified purposes *other than debt service or capital projects*. GASB 1300.105 and GASB Statement No. 54. A separate fund may be used for each restricted source. The following special revenue funds are designated for use by school districts.

- 21 Capital Reserve Special Revenue Fund.** Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles. Fund 21 CAN be used for a capital reserve fund which is classified as a special revenue fund. THE USE OF FUND 21 IS LIMITED TO SPENDING DOWN RESTRICTED FUNDS HELD BY FUND 21 AS OF JUNE 30, 2008. A capital reserve fund which is classified as a capital projects fund CAN be coded to fund 43.

THIS FUND IS NO LONGER REQUIRED DUE TO THE CHANGES IMPLEMENTED UNDER GASB STATEMENT NO. 54. HOWEVER, ANY MONEYS REMAINING IN THIS FUND AT THE END OF FY08-09 NEED TO BE SPENT IN ACCORDANCE WITH SECTION 22-45-103(1)(C). MONEYS REMAINING IN THIS FUND AT THE END OF FY08-09 CAN ONLY BE TRANSFERRED TO FUND 43 (CAPITAL RESERVE/CAPITAL PROJECTS FUND) OR FUND 18 (RISK-MANAGEMENT SUB-FUND OF THE GENERAL FUND), OR SPENT APPROPRIATELY PER STATUTE.

- 22 Governmental Designated-Purpose Grants Fund.** Used to record financial transactions for grants received for designated programs funded by federal, state or local governments. *If the program is identified by a Catalog of Federal Domestic Assistance (CFDA) number (except food service programs), it is recommended that the applicable program be reported in this fund.*

Note: If there is supplemental support from the General Fund, the General Fund portion should be shown in the General Fund as an expenditure or transfer. The Designated-Purpose Grants Fund portion should be shown as an expenditure in the Governmental Designated-Purpose Grants Fund. *The designated grant/project element of the account code in both the General Fund and the Governmental Designated-Purpose Grants Fund must contain the same designated grant program number.*

- 23 Pupil Activity Special Revenue Fund.** Used to record financial transactions related to school-sponsored pupil interscholastic and interscholastic athletic and other related activities. These activities are supported in whole or in part by revenue from pupils, gate receipts, and other fund-raising activities. When activities of student organizations are reported as a special revenue fund, revenues and expenditures must be recorded at the level of detail identified in bold print. If such activities are reported as an agency fund, fund 74 is to be used to record transactions. Fund 74 allows reporting at a different level of detail; see fund 74 description. *Appendix C, "Pupil Activity,"* shows by example the different levels of detail required for pupil activity recording in fund 23 and in fund 74. Appendix C also includes statutory references related to reporting fees.
- 24 Full-Day Kindergarten Mill Levy Override Fund.** The revenues from a tax levied pursuant to Section 22-54-108.5 C.R.S. for the purpose of paying excess full-day kindergarten program costs shall be deposited in the full-day kindergarten fund of the district. The revenues from a tax levied pursuant to Section 22-54-108.5 C.R.S. to meet to capital construction needs associated with a district's full-day kindergarten program shall be credited to the capital construction account in the district's full-day kindergarten fund. Any moneys remaining in the fund at the end of any fiscal year shall remain in the fund and shall be used to reduce the levy for excess full-day kindergarten program costs in future years
- 25 Transportation Fund.** Used to account for revenues from a tax levied or fee imposed for the purpose of paying excess transportation costs pursuant to the provisions of Sections 22-40-102(1.7)(a) or 22-32-113(5)(a), C.R.S., respectively. Section 22-45-103(1)(f), C.R.S., requires a district to use this fund when such a tax is levied or such a fee is imposed. When use of this fund is required, transportation categorical program revenues received from the state pursuant to Article 51 of Title 22, C.R.S., also shall be recorded in this fund.

Note: Beginning FY 2005-2006, a District may impose and collect a fee for the payment of excess transportation costs without voter approval. School Districts must deposit any revenues received from the imposition of the fee in the Transportation Fund (Fund 25 – Special Revenue Fund) of the District. House Bill 05-1191

Note: Special revenue fund codes 26 through 29 are available for district use. When used these funds are considered "Other Special Revenue" funds. Funds 26 through 29 roll to Fund 20 for ADE purposes.

DEBT SERVICE FUND

Used to account for and report resources that are restricted, committed, or assigned to expenditure for principal and interest. Debt service funds should be used to report resources if legally mandated. The use of Debt Service Funds for non-voter-approved debt is not permitted by Colorado Revised Statutes. C.R.S. 22-45-103(b)(III) GASB 1300.107 and GASB Statement No.54.

- 31 Bond Redemption Fund.** Used to account for the accumulation of resources for and the payment of principal, interest, and related expenses on long-term general obligation debt or long-term voter-approved lease-purchase debt.

39 Non-Voter Approved Debt Service Fund. Must be used to account for the accumulation of resources and payment of principal, interest and related expenses on any non-voter approved debt. DO NOT use this code for voter approved debt.

Additional Language: Funds 32-38 roll to Fund 31, and should not be used for non-voter approved debt.

CAPITAL PROJECT FUNDS

Used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays acquisition or construction of major capital facilities and other capital assets (other than those financed by proprietary funds and trust funds). GASB 1300.106 and GASB Statement No. 54.

41 Building Fund. Used to account for all resources available for acquiring capital sites, buildings, and equipment. Examples of such resources include bond sale proceeds, grants, donations, and inter-fund transfers.

42 Special Building and Technology Fund. Used to account for all resources generated by taxes levied pursuant to Section 22-45-103(1)(d), C.R.S., for the construction of schools (e.g., the acquisition of land and construction of structures) or for the acquisition of instructional computer technology. If a district levies the tax, this fund is required.

43 Capital Reserve Capital Projects Fund. Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles. Fund 43 CAN be used for a capital reserve fund which is classified as a capital projects fund. A capital reserve fund which is classified as a special revenue fund CAN be coded fund 21, BUT ITS ON-GOING USE IS LIMITED TO SPEND DOWN OF RESTRICTED FUNDS HELD BY THE FUND AS OF JUNE 30, 2008.

THIS FUND IS NO LONGER REQUIRED DUE TO THE CHANGES IMPLEMENTED UNDER GASB STATEMENT NO. 54. HOWEVER, ANY MONEYS REMAINING IN THIS FUND AT THE END OF FY08-09 NEED TO BE SPENT IN ACCORDANCE WITH SECTION 22-45-103(1)(C). MONEYS REMAINING IN THIS FUND AT THE END OF FY08-09 CAN ONLY BE TRANSFERRED FUND 18 (RISK-MANAGEMENT SUB-FUND OF THE GENERAL FUND), OR SPENT APPROPRIATELY PER STATUTE. DISTRICTS MAY TRANSFER MONEYS INTO AND OUT OF THIS FUND IF THEY WISH TO MAINTAIN A CAPITAL RESERVE TYPE FUND THAT ADHERES TO SECTION 22-45-103(1)(C) STATUTORY REQUIREMENTS

ENTERPRISE FUNDS

May be used to report any activity for which a fee is charged to external users for goods or services. For example, an enterprise fund may be used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through use charges. Activities are required to be reported as enterprise funds if any one of the following criteria is met. Governments should apply each of these criteria in the context of the activity's principal revenue sources: The activity is financed with debt that is secured solely by a pledge of the net revenues from fees and charges of the activity. Debt that is secured by a pledge of net revenues from fees and charges and the full faith and credit of a related primary government or component unit is not payable solely from fees and charges of the activity. Laws and regulations require that the activity's costs or providing services, including capital costs, be

recovered with fees and charges, rather than with taxes or similar revenues. The pricing policies of the activity establish fees and charges designed to recover its costs, including capital costs (such as depreciation or debt service). GASB 1300.109

51 Food Service Fund. Used to record financial transactions related to food service operations. If the district receives USDA school breakfast/lunch money, this fund is required.

Note: Enterprise fund codes 52 through 59 are available for district use.

INTERNAL SERVICE FUNDS

Used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government and its component units, or to other governmental units, on a cost-reimbursement basis. Internal service funds should only be used if the reporting government is the predominant participant in the activity. Otherwise, the activity should be reported as an enterprise fund. GASB 1300.110 The recording of user fee revenue generated by charging other funds within the district for services provided when such services are accounted for in internal service funds causes a double counting of revenues and expenditures when data from all funds are aggregated. To prevent the overstatement of revenue and expenditure amounts on CDE reports, districts must code revenues to the appropriate source codes (1973-1978). Examples of internal service funds include central warehousing and purchasing, central data processing, and central printing and duplicating. See Appendix P, "Internal Service Funds," for information about recording internal service fund transactions.

Note: *District per-pupil allocations for Risk-Management are not to be recorded in Internal Service Funds.*

63 Risk-Related Activity Fund. Used if a second fund in addition to fund 64 below is needed; CDE will combine ("roll") fund 63 into fund 64 for data reporting purposes. Used to account for financial transactions for services that are purchased from an Internal Service Fund by other funds (cost-recovery basis). Included is self-insurance covering the district and its employees. Fund 63 may be used for property risk-management and to purchase liability, workers' compensation, and other insurance types from which other funds purchase these services. The applicable expenditures are reported in the originating fund.

64 Risk-Related Activity Fund. Used to account for financial transactions for services that are purchased from an Internal Service Fund by other funds (cost-recovery basis). Included is self-insurance covering the district and its employees. Fund 64 may be used for property risk-management and to purchase liability, workers' compensation, and other insurance types from which other funds purchase these services. The applicable expenditures are reported in the originating fund

Note: Internal service fund codes 61 through 62 and 65 through 69 are available for district use.

FIDUCIARY FUNDS (Trust and Agency Funds)

Used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, and/or other governmental units. The key distinction between trust funds and agency funds is that trust funds normally are subject to a trust agreement that affects the degree of management involvement and the length of time that the resources are held. An agency fund does not involve a formal trust agreement and the government's role is purely custodial.

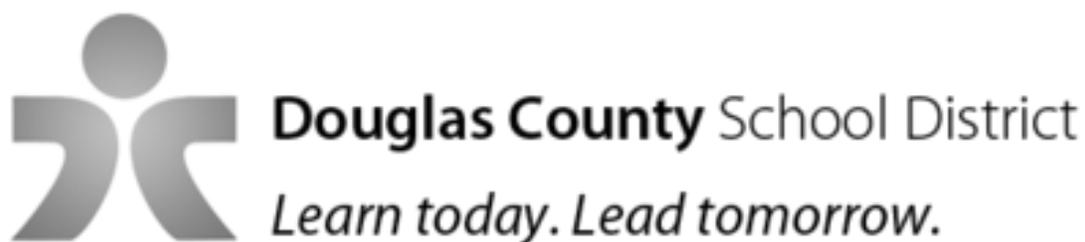
- 72 Private-Purpose Trust Fund.** Used to report any trust arrangement under which the principal and/or income benefit individuals or organizations and the funds are not used as part of the operations of the district. An example of a private-purpose trust would be a formal agreement to provide scholarships to students in the district. Note: This fund may be used for expendable or non-expendable scholarship programs. **(NOTE: THIS FUND MAY BE USED FOR EXPENDABLE OR NON-EXPENDABLE SCHOLASHIP PROGRAMS)**
- 73 Agency Fund.** Used to account for assets held for other funds, governments or individuals. Agency funds are custodial in nature and do not involve measurement of operations. Agency funds generally serve as clearing accounts.
- 74 Pupil Activity Agency Fund.** Used to record financial transactions related to school-sponsored pupil organizations and activities. These activities are self-supporting and do not receive any direct or indirect district support within fund 74. For agency funds, revenue and expenditures are reported in total; therefore, the Pupil Activity Agency Fund does not require the same level of detail as the Pupil Activity Special Revenue Fund (fund 23). Revenue may be recorded to a single source code, such as 1700. All expenditures may be reported using a single program-object combination, such as 1900.0890. Appropriate location codes must be used. *Appendix C, "Pupil Activity,"* shows by example the different levels of detail required for pupil activity recording in fund 23 and in fund 74. Appendix C also includes statutory references related to reporting fees.

PERMANENT FUND

- 79 Permanent Funds** should be used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs – that is, for the benefit of the government or its citizenry. Permanent funds do not include private purpose trust funds). GASB 1300.108.
- 85 Foundations – Accounting for Foundations.** Funds 85-89 are used for reporting foundations. Funds 85-89 will roll to Fund 85.
- 90 District Debt Fund.** Used with Balance Sheet Codes 7511, 7512, 7513, 7514, 7515, and 7519 (contra account) to report District Debt. Refer to Appendix R for specific examples and the level of detail on reporting district debt.

APPENDIX B

BOARD FINANCIAL POLICIES



Adopted Budget Book
FY 2013-14

Board File: DB**ANNUAL BUDGET****I. Policy Statement**

The Board of Education (BOE) recognizes that the extent and quality of educational services affect, and are affected by, the financial condition of the District. A proposed budget, developed under the direction of the superintendent, shall be presented to the BOE no later than June 1 for the next fiscal year. Together with the proposed budget, a statement shall be submitted describing the underlying assumptions applied in creating the budget, the major objectives of the District's educational program for the ensuing fiscal year, and the manner in which the budget proposes to fulfill such objectives.

The proposed budget shall include details surrounding fund balance, reserves and contingencies as well as a three year budget forecast. The format and procedures used in developing the budget must meet requirements of the State Board of Education as set forth in the Financial Policies and Procedures Handbook for public school districts in addition to Colorado Revised Statutes and Governmental Accounting Standards Board (GASB) regulations.

II. Proposed Budget Development Guidelines**A. Fund Balance**

1. The District shall provide an estimate of the end-of-year fund balances to be carried forward to the ensuing year as a beginning fund balance(s). Fund balance measures the net financial resources available to finance expenditures in future periods. Pursuant to Colorado State Statutes and GASB 54, the Superintendent shall ensure that Fund Balances are accounted for within the following guidelines (GASB 54 is not applicable to Enterprise Funds such as Nutrition Services and B.A.S.E.):

a. Non-spendable fund balance: This category includes District assets that will never convert to cash (e.g., prepaid items, warehouse inventories), assets that will not convert to cash soon enough to affect the current period, and/or resources that must be maintained intact pursuant to legal or contractual requirements.

b. Restricted fund balance: This category is used to describe the portion of fund balance that reflects resources that are subject to externally enforceable legal restrictions such as the State of Colorado's Tabor Reserve requirement. Such restrictions typically are imposed by parties altogether outside the School District.

c. Assigned fund balance: This category accounts for the portion of the fund balance that reflects the District's intended use of resources as determined by the BOE or designee. When it is appropriate for fund balance to be assigned, the BOE delegates this authority to the superintendent and/or the Chief Financial Officer. For all funds other than the General Fund, amounts in excess of non-spendable, and/or restricted fund balances shall be reported as assigned.

d. Unassigned fund balance: This category accounts for the portion of the fund balance left in the General Fund, that is in excess of what can properly be classified in one of the three categories already described. This unassigned General Fund Balance will be maintained to provide the district with sufficient working capital and a margin of safety to address unexpected critical needs without borrowing. This Unassigned Fund Balance category may only be appropriated by resolution of the BOE.

In circumstances where an expenditure is to be made for a purpose for which amounts are available in multiple fund balance classifications, the order in which resources will be expended is as follows: restricted fund balance, followed by assigned fund balance, and lastly, unassigned fund balance.

2. A proposed budget shall not provide for expenditures, inter-fund transfers, or reserves in excess of available revenues and beginning fund balance.

3. A proposed budget that includes any portion of beginning fund balance to be used to cover expenditures, inter-fund transfers, or reserves, shall be accompanied by a “specific resolution” adopted by the BOE authorizing the use of that portion of the beginning fund balance in the District’s budget. This resolution shall specify at a minimum:

- (a) The amount of the beginning fund balance to be spent under the budget;
- (b) The purpose for which the expenditure is needed; and
- (c) The District’s plan to ensure the use of beginning fund balance will not lead to an ongoing deficit.

B. District Reserve Requirement

1. The District’s General, Capital Projects and Insurance Reserve Funds shall be developed with adequate appropriated monies for unforeseen contingencies.

2. The proposed budget shall ensure that the District holds restricted General Fund or cash emergency reserves in the amount required under the provisions of section 20 (5) of article X of the State Constitution (the Tabor Reserve); except the BOE may secure a letter of credit from an investment grade bank for all or a portion of the emergency reserve as long as the BOE filed a letter of intent with the State Treasurer and the Department of Education.

3. If the BOE elects to meet the TABOR Reserve requirement with the letter of credit option, the costs for this letter of credit shall be covered from monies appropriated explicitly for such purpose.

C. Contingency Requirement

1. At a minimum, the adopted budget for the coming fiscal year shall ensure that the District appropriates in the General Fund a contingency in an amount equal to at least one percent of the amount budgeted to the General Fund.

2. If at any time moneys are to be expended from the General Fund contingency created pursuant to paragraph 3.a, such monies cannot be expended absent BOE approval unless:

- (a.) Any single expenditure from the General Fund contingency is less than \$1M; and
- (b.) The total amount of expenditures from the General Fund contingency within the fiscal year totals less than half the amount of the originally appropriated contingency (0.5%).

3. Any monies expended from General Fund contingency shall be restored in the immediately succeeding fiscal year to a full one percent of the amount budgeted for the succeeding year's General Fund. Compliance with and level of reserves and contingencies contemplated by this policy shall be examined every year as part of the budget development process to determine if modifications are prudent in view of uncertainties in current and future revenues and expenses.

NOTE:

The format and procedures used in developing the budget must meet requirements of the State Board of Education as set forth in the Financial Policies and Procedures Handbook for public school districts.

Adopted: June 16, 2009

LEGAL REFS.:

Colorado Constitution, Article X, Section 20

C.R.S. § Title 22, Article 44, Part 1 School District Budget Law

C.R.S. § Title 22, Article 44, Part 2 Financial Policies and Procedures)

Letter of Credit: First Amendment dated July 1, 2010 between Douglas County School District RE1 and JPMorgan Chase, and extended for FY 2011 and FY 2012.

CROSS REFS:

DBG: Budget Adoption Procedures

EL 1.6.1 Fiscal Management and Control

Douglas County School District Re. 1

Superintendent File: DBG**BUDGET ADOPTION PROCEDURES**

A proposed budget, developed under the direction of the superintendent, shall be presented to the Board no later than June 1 for the next fiscal year. Together with the preliminary budget, a statement shall be submitted describing the major objectives of the District's educational program for the ensuing fiscal year, and the manner in which the budget proposes to fulfill such objectives.

The Board shall notify the public that it has received a proposed budget from the administration. The proposed budget shall be available for public inspection at the office of the superintendent, and public notices shall be posted to that effect.

It shall be the Board's responsibility to review the proposed budget in open session, make such changes as it deems necessary, and adopt a budget and appropriation resolution no later than June 30 for the ensuing fiscal year.

Once the budget is adopted, it shall become the plan and legal authority for receiving and expending money during the fiscal year, except that, the Board may review and change the budget with respect to both revenues and expenditures prior to October 15 of the fiscal year for which the budget was adopted.

Authorization for Revenue Increase

The District may call an election to seek voter approval of an increase in the District's authorized revenue base, in accordance with applicable law. If the District is authorized to raise and spend additional local revenues, the Board may adopt a supplemental budget.

Current practice codified 1978

Adopted: October 3, 1978

Repealed by the Board and re-enacted and revised by the Superintendent: December 3, 2002

Revised October 9, 2009

LEGAL REFS.:

Colo. Const. Art. X, Sec. 20

C.R.S. 22-44-103

C.R.S. 22-44-107 through-110

C.R.S. 22-54-108

CROSS REF.:

EL 1.5 Financial Planning and Budgeting

Douglas County School District Re.1, Castle Rock, Colorado

Board File: DK

PAYMENT PROCEDURES

The superintendent or superintendent's designee shall be authorized to make payments and release checks for all bills and expenditures, including payroll, that do not exceed the amounts budgeted for the purpose, and that have been properly processed, documented, and cleared in accordance with District and Board policies and procedures.

Any transfer of funds by an administrator shall receive prior approval by the superintendent or superintendent's designee.

All expenditures shall be made in accordance with District and Board policies, applicable law, and the Board's adopted budget.

Current practice codified 1978

Adopted: February 6, 1979

Revised: December 3, 2002

Revised: January 18, 2005

Douglas County School District Re. 1, Castle Rock, Colorado

Board File: DN**SCHOOL PROPERTIES DISPOSAL PROCEDURE****Real Property**

Surplus and/or abandoned real property of the District may be sold in the following manner:

1. The Board may declare that real property is surplus and may be sold if that real property may not be needed within the foreseeable future for any purpose authorized by law.
2. If the property is sold to a state agency or political subdivision of the state, it shall not be necessary to find that the property may not be needed.
3. The Board shall order an appraisal or shall otherwise determine the reasonable value of the property prior to sale.
4. The Board shall establish a minimum selling price acceptable to the Board.

Surplus real property shall be sold upon such terms and conditions as the Board may approve. A legal description must be given of all such property offered for sale.

5. The Board may lease school property pending the sale thereof, with or without an option To purchase, and may also, at its discretion, lease school property which is temporarily not needed for the District's purposes.

6. As a general rule, all sales should be by sealed bid pursuant to an Invitation to Bid or Request for Proposals published at least twice and at least five days (excluding Saturday and Sunday) before the bid opening or auction date in a newspaper of general circulation within the District. If, in the judgment of the Board, the best interests of the District are served, the provision of this policy requiring competitive bidding may be waived and the Board may authorize the sale or other disposition of surplus property upon such terms and conditions as it may approve.

Equipment, Materials, and Supplies

It shall be the policy of the District to dispose of surplus or obsolete equipment, materials, and supplies no longer required to accomplish the District's mission.

Disposal of such items shall be the responsibility of the superintendent or designee, upon determination that they are no longer of any use to the District in the foreseeable future.

Surplus items shall be classified and disposed of as follows:

1. Items having no resale value - these may be offered without cost to charitable and civic organizations, or disposed of by the most efficient method, without Board approval.
2. Items having resale value -
 - a. Those having a fair market value of less than \$1,000.00 may be disposed of by the superintendent or designee at the most advantageous price by private sale or by other means deemed to be in the best interests of the District, with or without advertising and without specific Board approval.
 - b. Items having a fair market value of \$1,000.00 or more shall be advertised for sale, upon Board approval, in a newspaper of general circulation in the county and sold to the highest bidder. The District shall reserve the right to reject all bids.
 - c. If, in the judgment of the Board, the best interests of the District are served, the provision of this policy requiring competitive bidding may be waived and the Board may authorize the sale or other disposition of such property upon terms and conditions it may approve.

Current practice codified 1978

Revised: January 16, 1990

Revised: December 3, 2002

Douglas County School District Re. 1, Castle Rock, Colorado

Board File: DFA/DFAA**REVENUES FROM INVESTMENTS/USE OF SURPLUS FUNDS****Scope**

The District is a corporate entity in the State of Colorado governed by a seven member Board. This Investment Policy addresses the methods, procedures, and practices that must be exercised to ensure the effective and judicious fiscal and investment management of the District's funds. This Policy applies to the investment of all financial assets and all funds of the District over which it exercises financial control and has been written to comply with various regulatory requirements under which the District operates.

In order to effectively make use of the District's cash resources, all of the general, capital reserve, insurance reserve, Nutritional Services, Pupil Activity and special revenue funds will be pooled into one investment account and accounted for separately. The Building and Bond Funds shall each have separate investment accounts, each of which shall maintain its own investments. Each such investment account shall be subject to the objectives and restrictions set forth below except that 100 percent of the funds in each investment account may be invested in the following to the extent consistent with Colorado law and this Policy: Flexible Repurchase Agreements, Time Certificates of Deposit, Federal Instrumentality Securities, U.S. Treasury Obligations, Local Government Investment Pools, Money Market Mutual Funds, savings accounts or Guaranteed Investment Contracts.

Objectives

All funds that are held for future disbursement shall be deposited and invested by the District in accordance with Colorado statutes and resolutions enacted by the Board in a manner to accomplish the following objectives.

1. Safety of Funds: Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

a. Credit Risk: The District will minimize credit risk, the risk of loss due to the failure of the security issuer, by:

- Limiting investments to the safest types of securities;
- Prequalifying financial institutions, broker/dealers, intermediaries, and advisors with which the District will do business;
- Diversifying the investment portfolio so that potential losses on individual securities will be minimized.

b. Interest Rate Risk: The District will minimize the risk that the market value of securities in the portfolio will fall due to changes in general interest rates by:

- Structuring the investment portfolio so that securities mature sufficiently close to cash requirements for ongoing operations, thereby minimizing the potential need to sell securities on the open market prior to maturity;
- Investing operating funds primarily in shorter-term securities, approved local government investment pools, approved money market mutual funds, and repurchase agreements.

2. Liquidity of Funds: The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. To ensure that adequate funds are available to pay the District's projected financial obligations, investment will be purchased or deposits made that reasonably match the anticipated cash disbursements of the District.

Since all possible cash demands cannot be anticipated, the portfolio shall consist largely of securities with active secondary or resale markets so that the potential for a realized loss if an early liquidation of a security is necessary will be minimized.

A core of stable funds may be identified through cash flow analysis that is available for investing in longer term securities. Although the market value of these longer term securities may fluctuate significantly, the fluctuation will not affect the liquidity of the portfolio since they can be held to maturity in all but extreme circumstances.

3. Yield: The District's portfolio shall earn a competitive market rate of return on available funds throughout budgetary and economic cycles. In meeting this objective, investment management personnel will take into account the District's investment risk constraints and cash flow needs.

Delegation of Authority

The Board shall designate the Superintendent and his/her designee as the investment officers of the District, who are responsible for all investment decisions and investment activities. The Board through the District's external auditors will periodically review the compliance of the cash, treasury, and investment management practices with the District's Investment Policy and Regulations.

The Superintendent, or his/her designee, shall establish written administrative procedures for the operation of the District's investment program consistent with the Investment Policy and Regulations. The Superintendent and other authorized persons acting in accordance with the Colorado statutes, the resolutions enacted by the Board, and the written Investment Policy and Regulations, while exercising proper due diligence in making investment decisions, shall be relieved of personal responsibility for an individual security's credit risk or market price changes. The investment officers will be covered by the District's errors and omissions policy.

The Superintendent may engage the support services of outside professionals so long as it can be demonstrated that these services produce a net financial advantage and necessary financial protection of the District's resources. Such services may include engagement of financial advisors in conjunction with debt issuance, portfolio management support, special legal representation, third party custodial services, and independent rating services.

Prudence

The standard of prudence to be used for managing the District's assets is the "prudent investor" rule applicable to a fiduciary, which states that a prudent investor "shall exercise the judgment and care, under circumstances then prevailing, which men of prudence, discretion, and intelligence exercise in the management of the property of another, not in regard to speculation but in regard to the permanent disposition of funds, considering the probable income as well as the probable safety of their capital." (C.R.S. 15-1-304, Standard for Investments.)

Eligible Investments And Transactions

All investments will be made in accordance with governing law. The Board has further restricted the investment of District's funds to the following types of securities and transactions:

1. U.S. Treasury Obligations: Treasury Bills, Treasury Notes, Treasury Bonds, and Treasury Strips with maturities not exceeding five years from the date of purchase.
2. Federal Instrumentality Securities: Debentures, discount notes, callable securities, and stripped principal or coupons with final maturities not exceeding five years from the date of purchase issued by the following only: Federal National Mortgage Association (FNMA), Federal Farm Credit Banks (FFCB), Federal Home Loan Banks (FHLB), Federal Home Loan Mortgage Corporation (FHLMC), and Student Loan Marketing Association (SLMA). For the purposes of this paragraph a "weighted average life" will not constitute a stated maturity. To be approved, Federal Instrumentality securities must be rated AAA by either Moody's or Standard and Poors.
3. Prime Commercial Paper issued on U.S. companies and denominated in U.S. currency that, at the time of purchase, is rated in its highest rating category by one or more nationally recognized organizations which regularly rate such obligations. If the commercial paper issuer has senior debt outstanding, the senior debt must be rated by each service that publishes a rating on the issuer of at least A+ by Standard and Poors, A-1 by Moody's, and A+ by Duff and Phelps. (Senior debt is defined as the most senior secured or unsecured debt of the insurer with an original maturity exceeding one year.) The aggregate amount of securities purchased from any one Commercial Paper issuer shall not exceed 50 percent of the District's portfolio at the time of purchase.
4. Eligible Bankers Acceptances, with an original maximum maturity not exceeding 180 days, issued on domestic banks or branches of foreign banks domiciled in the U.S. and operating under U.S. banking laws, whose senior long-term debt is rated, at the time of purchase AA by Standard and Poors, Aa by Moody's, or AA by Duff and Phelps. The aggregate amount of securities purchased from any one Bankers Acceptance issuer shall not exceed 10 percent of the District's portfolio at the time of purchase.
5. Repurchase Agreements with a defined termination date of 180 days or less collateralized by U.S. Treasury securities listed in Item #1 above or Federal Instrumentality securities listed in Item #2 above. The maturity of the collateral shall not exceed 10 years. For the purpose of this section, the term collateral shall mean purchased securities under the terms of the District's approved Master Repurchase Agreement. The purchased securities shall have an

original minimum market value including accrued interest equal to or exceeding 102 percent of the dollar value of the transaction and the collateral maintenance level shall be 101 percent. Collateral shall be held in the District's custodial bank as safekeeping agent, and the market value of collateral securities shall be marked-to-the-market daily based on that day's bid price.

Repurchase Agreements shall be entered into only with dealers who have executed a Master Repurchase Agreement with the District and who are recognized as Primary Dealers with the Market Reports Division of the Federal Reserve Bank of New York.

6. Flexible Repurchase Agreement, as provided by Colorado law, entered into by the District with approved counter parties. These flexible repurchase agreements may be closed out in varying amounts and at varying times at the option of the District. These agreements are deemed by both parties to be purchases and sales of securities and are not loans.

All such Flexible Repurchase Agreements shall be determined as legal and valid for both parties and shall have a fixed rate during the entire life of the agreement. The District has the option of varying the dollar amount and the timing of the draw down by an agreed upon percentage of the anticipated draw down and a specified number of days. The District and the counter party to the agreement will specify the details of the allowable variance when the agreement is structured. In addition, the District may draw down in excess of the variance up to the remaining balance in the agreement for a bona fide, unanticipated cash need.

The collateral shall be limited to U.S. Treasury securities listed in Item #1 above or Federal Instrumentality securities listed in Item #2 above. The maturity of the collateral shall mean purchased securities under the terms of the District's approved Master Repurchase Agreement. The purchased securities shall have an original minimum market value including accrued interest equal to or exceeding 102 percent of the dollar value of the transaction and collateral maintenance level shall be 101 percent. Collateral shall be held in the District's custodial bank as safekeeping agent, and the market value of the collateral securities shall be marked-to-the-market daily based on that day's bid price.

Repurchase Agreements shall be entered into only with dealers who have executed a Master Repurchase Agreement with the District and who are recognized as Primary Dealers with the Market Reports Division of the Federal Reserve Bank of New York.

7. Local Government Investment Pools authorized under C.R.S. 24-7-701, 702 which: 1) are "no-load" (i.e., no commission fees shall be charged on purchases or sales of shares); 2) have an objective of maintaining a constant daily net asset value per share (usually \$1.00 per share); 3) limit assets of the fund to U.S. Treasury securities and Repurchase Agreements outlined in Item #5, Federal Instrumentality securities, and Commercial Paper; 4) have a maximum stated maturity in accordance with Federal Securities Law Regulation 2A-7; and 5) have a rating of AAA by Standard and Poors or AAA by Moody's or AAA/V-1+ by Fitch IBCA, Inc. The District's investment shall not exceed 10 percent of the outstanding shares of any one local government investment pool at the time of purchase.

8. Time Certificates of Deposit or savings accounts in state or national banks or state or federally chartered savings and loans which are state approved depositories per C.R.S. 24-

75-603 et seq. (as evidenced by a certificate issued by the State Banking Board) and are insured by the FDIC. Certificates of Deposit will have a maximum maturity of five years. Certificates of Deposit which exceed the FDIC insured amount shall be collateralized in accordance with Colorado Public Deposit Protection Act. This collateral will have a market value equal to or exceeding 102 percent of the difference between the insured amount and the District's total deposit for all funds within the institution. The aggregate amount of Certificates of Deposit purchased from any one bank or savings and loan shall not exceed 25 percent of the District's portfolio at the time of purchase.

The Superintendent, or his designee, shall take steps on a routine basis to obtain copies from the banks and savings and loans of the periodic certification of collateral which is sent to the banking board.

9. Money Market Mutual Funds registered under the Investment Company Act of 1940 which: 1) are "no-load" (i.e. no commission fee shall be charged on purchases or sales of shares); 2) have a constant daily net asset value per share (usually \$1.00); 3) limit assets of the fund to those securities authorized in this Policy; 4) have a maximum stated maturity and weighted average maturity in accordance with Federal Securities Regulation 2A-7; and 5) are rated either AAA by Standard and Poors or AAA by Moody's or AAA/V-1+ by Fitch IBCA, Inc. The District's investment shall not exceed 10 percent of the outstanding shares of any one money market mutual fund at the time of purchase.

If the District uses a "sweep" account at the bank so that any remaining balances at the end of the day in any of the District's bank accounts can be captured in one account and invested overnight in a money market mutual fund designated by the District, the District's "sweep" account will not be subject to the limits described in the preceding paragraph because of the short-term nature (overnight) of the investment.

10. Municipal Notes or Bonds that are an obligation of any State of the United States, the District of Columbia, or any territorial possession of the United States or of any political subdivision, institution, department, agency, instrumentality, or authority of any such governmental entities which qualify under Colorado statutes. The municipal bonds or notes must be general obligation or revenue bonds with an effective final maturity of five years or less (the maturity for a pre-refunded bond will be its refunding date) and a rating of Aa or better by Moody's or AA or better by Standard and Poors: original obligation or revenue bonds that are insured by the MBI, FGIC, or AMBAC Indemnity Corporation (as long as MBIA, FGIC, and AMBAC maintain their AAA rating), or are escrowed to maturity in U.S. Treasury collateral.

11. Guaranteed Investment Contracts shall, at the time the contract or agreement is entered into, be only with a party providing the investment whose long-term credit rating is rated in one of the two highest rating categories by Moody's, Standard and Poors or Fitch. The final maturity shall not exceed five years. The District has the option of varying the dollar amount and the timing of the draw-down by an agreed-upon percentage of the anticipated draw-down and a specified number of days. The District and the other party to the agreement will specify the details of the allowable variance when the agreement is structured. In addition, the District may draw down in excess of the variance up to the remaining balance in the agreement for a bona fide, unanticipated cash need, subject in all cases to compliance with applicable Colorado law.

The District will strictly interpret the foregoing list of authorized securities.

Investment Diversification

It is the intent of the District to diversify the investments within the portfolio to avoid incurring unreasonable risks inherent in over investing in specific instruments, individual financial institutions, or maturities. The asset allocation in the portfolio should, however, be flexible depending upon the outlook for the economy, the securities market, and the District's anticipated cash flow needs. A minimum of 50 percent of the investable assets of the District will be maintained in aggregate in the following:

- Federal Instrumentality Securities
- U.S. Treasury Obligations
- Repurchase Agreements
- Local Government Investment Pools
- Money Market Mutual Funds
- Time Certificates of Deposit
- Flexible Repurchase Agreements
- Guaranteed Investment Contracts

Investment Maturity And Liquidity

Investments shall be limited to maturities not exceeding five years unless otherwise approved in writing by the Board Finance Committee for special circumstances (e.g. the reinvestment of bond proceeds). The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated.

Competitive Transactions

Each investment transaction shall be competitively transacted with broker/dealers who have been authorized by the District. At least two broker/dealers shall be contacted for each transaction and their bid and offering prices shall be recorded.

Selection Of Broker/Dealers And Financial Institutions Acting As Broker/Dealers

The District shall maintain a list of authorized broker/dealers and financial institutions which are approved for investment purposes, and it shall be the policy of the District to purchase securities only from those authorized institutions and firms.

To be eligible, a broker/dealers or bank must meet at least one of the following criteria:

1. Be a member in good standing of the National Association of Securities Dealers AND registered with the State of Colorado, Department of Regulatory Agencies or; (This is to include Colorado banks, S & Ls and local brokers.)
2. Be recognized as a Primary Dealer by the Market Reports Division of the Federal Reserve Bank of New York; or;

3. Report voluntarily to the Market Reports Division of the Federal Reserve Bank of New York. (This is to include national banks.)

Each broker/dealer or financial institution will be sent a copy of this Policy and a list of those persons authorized to execute investment transactions. Each firm must acknowledge receipt of such materials to qualify for the Approved List of Brokers/Dealers and Financial Institutions.

Broker/dealers and other financial institutions will be selected by the District on the basis of their expertise in public cash management and their ability to provide service to the District's account. Each broker/dealer, bank, or savings and loan that has been authorized shall be required to submit and annually update a District approved Broker/Dealer Information Request Form which includes the firm's most recent financial statements. The District shall maintain a file of the most recent Broker/Dealer Information Forms submitted by each firm approved for investment purposes.

The District may purchase commercial paper from direct issuers as long as they meet the criteria outlined in item 3 of the Eligible Investments and Transactions section of this Investment Policy.

Selection Of Banks And Savings And Loans As Depositories And Providers Of General Banking Services

The District shall maintain a list of authorized banks and savings and loans which are approved to provide depository and other banking services for the District. To be eligible for authorization, state or national banks and state or federally chartered savings and loans must be state approved depositories per C.R.S. 24-75-603 et seq. (as evidenced by a certificate issued by the State Banking Board) and insured by the FDIC. Banks or savings and loans who fail to meet this criteria, or in the judgment of the District's finance staff no longer offer adequate safety to the District, will be removed from the list. The list will be updated annually to ensure current compliance.

The intent of the District is to support the financial institutions located within the District. Investments in institutions located outside of the District will be made only when competitive rate, adequate collateral, allocation of assets and stability do not permit the use of a local financial institution, or when investment timing or other substantial reasons make use of a local financial institution incompatible with the best interests of the District.

Safekeeping And Custody

The District shall approve one or more financial institutions to provide safekeeping and custodial services for the District. A District approved Safekeeping Agreement shall be executed with each custodian bank prior to utilizing that bank's safekeeping services. Custodian banks will be selected on the basis of their ability to provide service to the District's account and the competitive pricing of their safekeeping related services.

Except for non-negotiable Certificates of Deposit, Local Government Investment Pools, and Money Market Funds, all investment securities purchased by the District will be delivered by either book entry or physical delivery and will be held in third-party safekeeping by a District approved custodian bank, its correspondent New York bank, or the Depository Trust Corporation (DTC).

All non-book entry (physical delivery) securities shall be held by the custodian bank's correspondent bank in New York City and the custodian bank shall issue a safekeeping receipt to the District evidencing that the securities are held by the correspondent bank for the District. The District may utilize the services of the Depository Trust Corporation (DTC), through the custodian bank, as a depository for delivery of non-wirable securities.

It is the objective of the District that all owned securities be perfected in the name of the District. The District's perfected ownership of all book entry securities shall be evidenced by a safekeeping receipt issued to the District by the custodian bank who acts as the District's safekeeping agent. The safekeeping receipt shall state that the securities are held in the

Federal Reserve system either in a Customer Account/IO3O for the custodian bank which will name the District as "customer" or in a Trust Account/IO5O with the trust department named as agent for the District.

All custodied securities that are registered shall be registered in the name of the District or in the name of a nominee of the District or in the name of the custodian or its nominee or, if in a clearing corporation, in the name of the clearing corporation or its nominee. The District's custodian will be required to furnish the District with monthly reports of holdings of custodied securities.

Reporting

Accounting and reporting on the District's investments and deposits shall conform with Generally Accepted Accounting Principles (GAAP) and the accounting standards promulgated by the Governmental Accounting Standards Board (GASB). On a monthly basis, an investment report shall be prepared and submitted to the Superintendent or his designee and the Board of Education Finance Sub-Committee listing the investments held by the District, the current market valuation of the investments, and performance results. The report shall include a summary of investment earnings during the period. A record shall be maintained by the District of all bids and offerings for security transactions in order to ensure that the District receives competitive pricing.

Ethics And Conflicts Of Interest

Officers and employees involved in the investment process shall not engage in personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose to the Superintendent any material financial interest in financial institutions that conduct business with the District and they shall further disclose any large personal financial investment positions that could be related to the performance of the District's portfolio. Employees and officers shall subordinate their personal investment transactions to those of the District particularly with regard to the timing of purchases and sales.

Policy Revisions

This Investment Policy shall be reviewed periodically by the Superintendent, or his designee, and may be amended by the Board as conditions warrant.

Adopted: June 20, 2000

Revised: December 3, 2002

Revised: July 6, 2004

Revised: October 18, 2005

LEGAL REFS.:

C.R.S. 11-10.5-101 et seq.

C.R.S. 11-47-101 et seq.

C.R.S. 24-75-601 et seq.

C.R.S. 24-75-701 et seq.

CROSS REF.:

DG/DGA, Banking Services (and Deposit of Funds)

Douglas County School District Re. 1, Castle Rock, Colorado

Board File: DFB**Reserving Policy for Douglas County School District
Medical Self Insurance Fund****SUMMARY**

Financial stability of the Douglas County School District (DCSD) Medical Self Insurance Fund is dependent on setting the appropriate funding rates and maintaining an adequate level of reserves. The primary purpose for establishing and maintaining reserves for the Medical Self Insurance Fund is to reasonably guarantee the continuous and proper function of the Fund.

The Douglas County School District CIGNA/Allegiance High Deductible Health Plan and the CIGNA/Allegiance PPO plan are partially self-funded. DCSD is responsible for paying all claims under the two health plans, but purchases specific stop loss coverage to cover catastrophic events. It is this self-insurance component that necessitates a reserving policy.

This reserving policy covers the following types of reserves:

I. Incurred But Not Reported Reserve (IBNR) - On any given day, the Fund has a liability to pay claims that have already been incurred, but not reported as of that day. The plan is also obligated to cover the cost of administering run-out claims in the event the Medical Self Insurance Fund is terminated.

II. Contingency Reserve – This reserve represents an estimate for an event that may occur. Even if DCSD continues to fund at the expected claim level (based on standard actuarial practices), there is a risk that claims can be higher. The Contingency Reserve covers costs associated with these unexpected claims that have not met the specific stop loss threshold. This Contingency Reserve also allows for the following:

- a. Maintaining cost effective and competitive benefits during periods of economic downturn, reduced revenues or tightened budgets.
- b. Maintaining cost effective and competitive benefits during periods of high medical trend, substantial insurance/reinsurance rate increases and an ability to absorb multiple catastrophic medical claim situations occurring simultaneously.
- c. Maintaining flexibility in the Fund regarding calculating the degree and amount of risk it is willing to assume on a self-funded basis.
- d. Maintaining the Fund's ability to respond proactively and confidently in its function rather than being a reactionary, passive entity controlled by economic and insurance market fluctuations.

In addition to this Reserving Policy, it is affirmed that any reserves in the Fund shall not be subject to a transfer out of the Fund.

CALCULATION OF RESERVES

I. IBNR Valuations (See Exhibit A for five year history of IBNR valuations)

A valuation of the IBNR shall be performed annually by a qualified actuary. The actuary will use methods that conform to the relevant Standards of Practice as promulgated by the Actuarial Standards Board. The calculation of the IBNR shall be based on the expectations that this Reserve amount will cover run-out claims 65% of the time. This 65% threshold is actuarially sound. The IBNR at this level shall be 100% funded at all times.

II. Contingency Reserve (See Exhibit B for reserving levels at a low, medium and high threshold)

Calculate the Contingency Reserve yearly by the following formula and the actuarial standards using a predictive modeling distribution.

$$[(A + B + C) \times D \times 12] + [E \times F] \times G$$

Where:

- A = Specific Stop Loss Premium per employee per month for the next year
- B = Administrative Expenses per employee per month for the next year
- C = Expected claims cost per employee per month for the next year
- D = Number of employees covered under the self-funded plan for the next year
- E = Kaiser per Employee per Year premium cost
- F = Number of employees covered under Kaiser plan for the next year
- G = Margin as defined below,

Low = Factor of 1

- Funds one year of cost at the 85th percentile of the expected cost. Also funds one year additional premium of Kaiser, which will offset premium increase if above our expected increase of 8%.

Medium = Factor of 3

- Funds 3 years of cost at the 85th percentile of the expected cost. Also funds 3 years additional premium of Kaiser, which will offset premium increase if above our expected increase of 8%.

High = Factor of 5

- Funds 5 years of cost at the 85th percentile of the expected cost. Also funds 5 years additional premium of Kaiser, which will offset premium increase if above our expected increase of 8%.

The Contingency Reserve shall be managed at the medium factor of 3 and shall be maintained at a minimum margin at the low factor and a maximum margin at the high factor. 3

Board File: DFC

DCSD Certificates of Participation Policy

I. POLICY STATEMENT

The Board of Education (BOE) shall:

A. Limit the amount of aggregate Certificate of Participation lease agreements to 10% of General Fund Revenues or \$50 million (note: General Fund revenues for DCSD include charter school revenue), whichever is greater, minimizing the impact on the General Fund to meet this lease payment requirement, which in turn will minimize the potential impact on the District's credit rating. At existing rates today, \$50 million of Certificates results in a \$3.5 million to \$4.5 million appropriation requirement yearly.

B. Incur Certificate of Participation (COP) lease purchase agreements only:

a. when a highly important capital* need of the District exists and is referenced in the District's Master Capital Plan and no authorization (i.e. voter approved election) to issue General Obligation Bond debt nor proceeds from previous bond sales exists to meet this need, or

b. on behalf of a charter school when all requirements below are met and the incurrance of a COP lease purchase agreement on behalf of a charter school represents a win/win partnership with the District.

i. The charter school has been in existence for a minimum of three years and is expanding to a new site, or a new charter school with a solid financial plan projected through five years;

ii. The charter school agrees to locate in a geographical region of the District that has high student growth and results in the lessening of overcrowding;

iii. The charter school agrees to work with the District in determining the Charter School instructional program to ensure the District is incentivizing the offering of numerous educational choices throughout the District;

iv. The charter school has realistic enrollment projections – a minimum of 400 students - that easily provide enough per pupil revenue (PPR) so that the COP lease payments are no more than 20% of charter revenues;

v. The charter school agrees to provide space for 50% of their capacity to a larger attendance boundary meeting the District's need to provide classroom space for Douglas County student growth.** Please reference associated Long Range Planning Committee policy, "Charter School Enrollment Preferences." The information provided in the attached regulation supports this policy statement.

*The amortization of any COP obligations shall match the long term, expected life of this capital need.

**The intent is that the charter attendance boundary encompasses two to three elementary and middle school boundaries to provide choice for all students attending any of the District neighborhood schools or the new charter school.

SUMMARY

Financial stability of the Douglas County School District (DCSD) is dependent upon establishing appropriate limits on the use of Certificate of Participation lease agreements to meet District ongoing capital needs. Considerations regarding this policy include the impact on the District's credit rating (which directly impacts the county taxpayer), an assessment of facility needs focused on health and safety issues, the need for classroom space accommodating growth, and an assessment of the District's General Fund capacity to meet ongoing lease payment requirements.** In all cases, the BOE shall make decisions that provide the greatest flexibility in meeting the District's ongoing capital needs in the future.

This policy is relevant at this time as DCSD has not been successful in passing a Bond election since FY 2006. The Master Capital Plan has identified \$100 million of deferred maintenance projects and the District continues to grow at a rate of 1,500 to 2,000 students yearly. The use of this COP instrument offers an opportunity to partner with new or ongoing District charter schools that are willing to locate in a geographical area of the District that represents the highest student growth and therefore, the greatest area in need of classrooms. This partnership allows the charter school to receive construction funding from the District at a very favorable interest rate, but the charter school pays the appropriated lease payments yearly.

**Note: The use of Certificate of Participation lease agreements requires that State per pupil revenue and District mill levy override dollars are used to make the lease payments. In the past, successful Bond elections gave the District the authority to levy the debt service payments against the tax payer thereby preserving the District's General Fund to meet ongoing operational needs.

C. BACKGROUND

Definition of Certificates of Participation (COPs): COP's are tax-exempt government securities used to raise funds to improve and construct buildings or purchase equipment. These investment instruments are used to finance capital costs related to construction or acquisition and may not be used to finance ongoing operating costs. COPs are sold to investors who provide the proceeds to pay for the capital needs and in return receive COP payments which include interest income that is exempt from federal and state income tax. In general, COPs should be used selectively to implement projects that are essential to the municipality.

COP lease agreements have historically been used primarily by local municipalities, but have more recently been used in a very limited way by school districts. Please note the FY 2011 Colorado Front Range and Colorado Aa1 Rated School District COP data provided in Table I in the appendix. Also note that this listing supports the District's limit on COPs at 10% of yearly revenues.

COPs provide several advantages to school districts which include:

- allowing fast-growing school districts to meet their capital demands even when the District is nearing or at their state imposed debt limitation;
- allowing districts an opportunity to meet capital demands with a minimal impact on general fund revenues (spreading out needed capital expense over 10, 15 or 20 years) in spite of an unsuccessful bond election; and
- providing a low interest financing instrument that can be structured in a manner that provides the greatest flexibility to the District so that when a bond election passes, the COP obligation may be paid off. Note that under this circumstance, the question posed to voters must specifically include the intent to pay off this COP obligation.

In a typical COP transaction, a school district leases certain facilities (any land or buildings fully paid off and put up as collateral) to an independent party such as a local school district building authority. This independent party then leases back the property or facilities to the district. The independent party also assigns all of its interests in the leases and associated documents to a third party trustee. The rent paid by the school district under the lease is pledged to the trustee to pay the principal and interest on the COPs.

A revenue source must be identified to make these lease payments and in Colorado, that revenue source would be the State's per pupil allocation. These COPs, or lease payments are "annual appropriation" securities, meaning that the Board of Education must decide each year to appropriate funds that are sufficient to pay the principal and interest. It is because of this annual appropriation requirement that most guidance regarding incurring COP lease payments states that COPs shall only be used as a last resort to meet the ongoing capital needs of a District. This standard implies to a potential investor that the BOE shall not fail to appropriate the lease payments yearly. In addition, the collateral that is used for the lease should also represent a very valuable asset to the District. For example, Douglas County School District uses Mammoth Heights Elementary as collateral for the proceeds designated for Sky View Charter School's construction in Highlands Ranch. It is possible that the project under construction could be used as collateral. Please note the history of Douglas County School District COP activity provided in Table II of the appendix. Table III lists DCSD School Inventory with Date of Opening and notes the school properties that are collateralized as of March, 2012. Those properties highlighted in blue in this table are those that could be eligible for collateral for a future COP. The assumption is that properties that have been open for 20 years or more would be fully paid off and therefore eligible as collateral. Again, depending on the particular situation, it may be possible to use the project under construction as the collateral for the COP.

District Risk Assessment

Although there is no statutory or specific guidance on the amount of outstanding COPs, there is a practical limit based on the District's ability to repay this and other required lease payments. There must also be consideration to the District's credit rating, which directly impacts the interest rate demanded for any District debt (including General Obligation Bond debt) and is paid directly by the tax payer.

It is in the best interest of DCSD to preserve the District's credit rating. The amount of District indebtedness (both GO debt and COP debt) is considered in both Moody's and Fitch's Ratings. From Moody's Press Release dated February 10, 2012:

MANAGEABLE DEBT PROFILE

"The District's 1.4% direct debt slightly exceeds the 1.0% Aa1 median for school districts in Colorado and nationally but is easily afforded by the local tax base. Its ten-year principal amortization rate is a rapid 75.2%. The District's peak annual obligation on its outstanding COPs is \$2.9 M in fiscal 2015, a manageable 0.6% of 2011 revenues."

Note the included press releases from both Fitch and Moody's as Exhibits A and B in the appendix regarding the District's 2012 Bond Refunding. In addition, reference Tables IV Thru VII which provides comparative financial and demographic data for Aa1 districts and Aa2 districts both in Colorado and in the nation as a comparison against the data specifically associated with Douglas County School District.

Informal conversations with Moody's and Fitch indicated that for a District the size of DCSD, a COP limit of around \$50 million or about 10% of yearly General Fund revenues could be considered. DCSD General Fund revenues include the revenues for the District's eleven (12) charter schools. Based on an interest rate of 4.5%, \$50 million would result in total COP lease payment requirement of between \$4 and \$5 million, requiring about 1% of revenues to be appropriated yearly to meet this obligation.

Charter School Risk Assessment

The District's Fiscal Oversight Committee reviewed the following information regarding analyses done by the Colorado banking community in determining the credit worthiness of a charter school. This information is included for consideration by the BOE when considering whether to approve the District to offer a COP on behalf of a charter school. The following criteria for credit approval in the open market were shared:

Ongoing Charter School:

- The charter school shall be in operation a minimum of 3 years – 4 to 5 years preferred in order to establish that the charter school is stable
- A minimum of 400 students enrolled is required, along with a history of regular increases in student counts or stable population
- Financial reports are published and audited yearly
- Charter has a history of submitting financial reports and audits timely
- High School charter schools represent greater risk to the investor than elementary charter schools (K-8 or K-6) due to the greater fluctuation in high school enrollments
- Enrollment of greater than 400 students

New Charter School (Proposes a greater risk, so the following criteria must be assessed before approving a COP lease agreement to a new District charter school):

- Is charter school partnering willing to partner with an ongoing entity – the District?
- Has a solid financial plan for the charter school been submitted?

- Is the lease payment obligation less than 21% of charter revenues?
- Is the type of charter school proposed one that represents high demand?
- Has an assessment been done to consider the feasibility of a neighborhood school vs. a charter school for this geographic location?

Reference Tables VII and VIII which summarize DCSD's Charter School Debt Activity as well as their total school capital leases and loans. These summaries provide data for comparative purposes when considering the approval of a charter school's request for financial assistance in building a facility.

The District's risk tolerance is increased in the event the charter school is willing to locate in a geographical area of the District that has a high expectation of student growth in the near future. As long as the charter school meets the District's rigorous charter application process, the District/charter partnership is a win/win as classroom space is provided to meet the District's growth needs, but the lease payment obligation is paid by the charter school's per pupil revenue. The charter school benefits by obtaining favorable financing to assist in the success of the charter's educational program.

Other Considerations Regarding COPs

In general, the BOE should also consider the following factors in determining whether or not to authorize further COP lease agreements:

- How many buildings is the District willing to collateralize?
- Should the District impose some minimum facility standards on a charter school partner so that in the event of a default, the facility more closely matches the District's facility standards?
- How much COP capacity should be reserved for District facility needs? Please see table of District capital needs for the next three (3) years.
- Consider structuring the COP lease agreement for District's deferred maintenance to allow for payoff in the event of a successful bond election – the COP for Summit View Elementary in the early 1990's was paid off with the 1994 successful bond election

Board File: DIE**AUDITS**

In accordance with state statutes, all financial records of the District shall be audited yearly, following the close of the fiscal year.

The Board shall engage an independent firm of certified public accountants licensed to practice in Colorado to conduct the audit, and to submit an audit report to the Board within five months after the end of the fiscal year, unless a request for an extension of time is granted by the state auditor. The District will send the audit report to the state auditor and the state commissioner of education within thirty days after receiving the audit.

The audit shall be conducted according to generally accepted auditing standards. The audit report shall contain the following among other information.

1. Financial statements prepared, to the extent possible, in accordance with generally accepted principles of governmental accounting.
2. Disclosures required in the Financial Policies and Procedures Handbook published by the State Board of Education and state law, including the auditor's report on Electronic Financial Data Exchange, a report of receipts and expenditures of each fund with designated program reports, and a report of supplemental schedules of receipts and expenditures for each fund in the format prescribed by the State Board of Education and in agreement with the District's audited financial statements.
3. A budget to actual comparison for each fund and activity.
4. The auditor's opinion on the financial statements. If the opinion is not unqualified, the reasons must be explained.
5. Full disclosure of violations of state or federal law which come to the auditor's attention.

In addition to the duties described above, the independent auditor appointed by the Board shall prepare statements for publication as may be requested by the Board or otherwise required by law; render an opinion, and make recommendations to the Board concerning its accounting records and procedures; and perform such other related services as the Board may request.

Current practice codified 1978

Adopted: date of manual adoption

Revised: December 13, 1994

Revised: December 3, 2002

LEGAL REFS.:

C.R.S. 22-32-109(1)(k)

C.R.S. 24-75-601.3

C.R.S. 29-1-601 et seq.

CROSS REF.:

EL 2.2, District Finances

Douglas County School District Re. 1, Castle Rock, Colorado

Superintendent File: DJ**PURCHASING**

Purchases of goods and services shall be made competitively - unless competitive buying is impossible, impractical, or otherwise inapplicable with the intent of obtaining optimum value for every dollar expended.

All qualified vendors shall be granted fair consideration, quality being equal, and each transaction shall be judged on its own merits. Competition by vendors will be encouraged. Competition is defined as the effort of two or more parties, acting independently, to secure the business of the District by offering the most favorable terms.

The District may request performance guarantees from vendors and establish administrative guidelines for implementing these guarantees.

Award of Contracts

In awarding contracts, first consideration shall be given to the interests, policies, and objectives of the District. Other factors, such as the quality, availability, and price of the goods and services, and the responsibility and responsiveness of the vendor will also be considered.

When all factors, including price, are equal, awards shall be made to vendors whose primary place of business is within the District. However, the District reserves the right to reject any and all bids, in whole or in part.

The purchasing power of the District shall not be used to obtain goods or services for the private use of any employee.

No District employee, either personally or on behalf of the District, may accept any benefits or services offered by vendors outside of or in addition to the bid specifications.

Contracts shall be processed in accordance with Colorado statutes.

Purchases of Goods and Services to be Paid for by Parents or Students

Fundraising and purchases of goods and services related to school activities paid for by parents, students and/or the community shall be controlled and administered by the building principal. Such purchases shall be made in a manner ensuring fair competition among vendors. Parents and/or students will be informed of their option to obtain goods and services from vendors other than those selected through the above process if they so choose.

The Director of Purchasing or designee may, where it is in the best interests of the District, bar any firm, vendor, or person from the use of District facilities for soliciting purchases from, or services to, students or District employees.

Emergency Purchasing

If a condition is likely to result in physical injury to persons, damage to District property, or significant financial loss to the District, limited emergency purchases may be made without following competitive bid procedures, provided the purchasing agent or designee authorizes such purchases.

The Purchasing Department shall be contacted immediately for assistance when such Department when such emergency arises.

If the emergency arises outside normal working hours, a purchase requisition and a letter of justification explaining the circumstances of the emergency must be delivered to the Purchasing Department during the first workday after the purchase.

Cooperative Purchasing

The Director of Purchasing or designee shall have the authority to join with other school districts, the State of Colorado, or other units of government in cooperative purchasing plans when such purchasing is in the best interest of this District. Competitive sealed bids or sealed proposals received by any other governmental agency or school district shall be the equivalent of bids or proposals received by this District and may be the basis for the purchase (of goods and services) by this District.

Adopted: October 3, 1978

Revised: November 15, 1994

Revised: December 3, 2002

Repealed by the Board and re-enacted and revised by the Superintendent: March 20, 2006

LEGAL REF.:

C.R.S. 22-32-109(1)(b)

CROSS REFS.:

EL 2.2, District Finances

DJ sub codes (all relate to purchasing)

DK, Payment Procedures

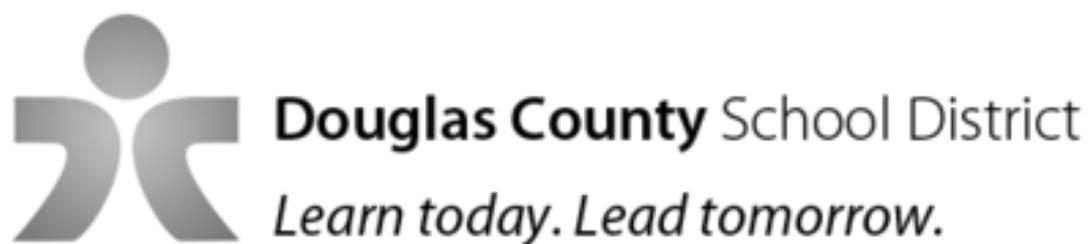
GBEA, Staff Conflicts of Interest

Douglas County School District Re. 1, Castle Rock, Colorado

Source: <https://www.dcsdk12.org/boardofeducation/policies/dpolicies/index.htm>

APPENDIX C

Adopted Budget Resolutions



Adopted Budget Book
FY 2013-14

DOUGLAS COUNTY SCHOOL DISTRICT Re. 1
FISCAL YEAR 2013-2014
BUDGET RESOLUTION

BE IT RESOLVED by the Board of Education of the Douglas County School District Re.1, Douglas and Elbert Counties, State of Colorado, that the fiscal year 2013-2014 Proposed Budget for all funds, submitted to the Board by the Superintendent on May 21 and June 18, as amended by changes included within the Executive Summary budget document as approved by action of the Board at its meeting of June 18, 2013, be adopted as the Budget of Revenues and Expenditures for the school district for the fiscal year beginning July 1, 2013, and ending June 30, 2014, in the following amounts:

Fund	Amount
General	\$ 490,856,984
Risk Insurance	3,793,173
Full Day Kindergarten	8,363,173
Transportation	19,589,584
Capital Projects	13,776,634
Certificates of Participation (COP) Capital Projects	8,000,000
Government Purpose Grants	11,988,501
Athletics and Activities	13,478,484
Bond Redemption	68,967,087
Certificates of Participation (COP) Lease Payments	3,406,681
Nutrition Services	14,525,864
Child Care (B.A.S.E)	9,460,907
Outdoor Education	386,835
Medical	39,379,005
Agency	4,259,144
Private Purpose Trust	80,000

*Please note the attached schedule of transfers provided as support of the budgeted expenditures reflected above. A sum of all these budgeted expenditures is not provided as some of the budgeted expenditures represent duplication due to these transfers.

**The expenditures in the Medical Fund, an Internal Service Fund, are substantially supported by revenues received from all of the other funds represented above.

BE IT FURTHER RESOLVED that amounts that were budgeted and appropriated for the 2012-2013 fiscal year and have been authorized to be expended, transferred, reserved, encumbered or, in the case of the Capital Projects Fund and Building Funds, committed for various purposes and projects by Board action for the 2012-2013 fiscal year, and that are unspent or uncompleted during that year be, and hereby are, ratified and re-appropriated for the 2013-2014 fiscal year for such purposes and projects; and

BE IT FURTHER RESOLVED that any and all 2012-2013 fiscal year ending fund and account balances reported, maintained or held by or on behalf of the school district, that are not excluded from "fiscal year spending" under Article X, Section 20 of the Colorado Constitution, are hereby designated, budgeted, and appropriated as "reserves" in the 2013-2014 fiscal year and available for current and subsequent fiscal years' expenditures, but shall not be considered "emergency reserves" unless otherwise expressly provided in the 2013-2014 fiscal year budget; and

BE IT FURTHER RESOLVED that the adoption of this Budget Resolution shall be deemed to include the irrevocable pledging of present cash reserves as shown in the Adopted Budget for the 2013-2014 fiscal year's payments of the multiple-fiscal year financial obligations authorized or approved by the Board of Education subsequent to November 3, 1992; provided, however, that the Board has specifically not included any amounts in the Adopted Budget for fiscal year 2013-2014; and

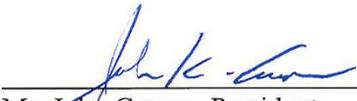
BE IT FURTHER RESOLVED that the adoption of this Budget Resolution shall be deemed to include the exercise of the school district's rights, if any, to renew for the 2013-2014 fiscal year all leases, lease purchase agreements, lease agreements with an option to purchase, installment purchase agreements, and other agreements in accordance with their terms that have been authorized or approved by the Board of Education subsequent to November 3, 1992; provided, however, that the Board is specifically not renewing and has not included any amounts in the Adopted Budget for fiscal year 2013-2014; and

BE IT FURTHER RESOLVED that the designation "Adopted Budget," the name of the Douglas County School District Re.1, the date of adoption and the signature of the President of the Board of Education be entered upon the Adopted Budget and that the Adopted Budget, this Budget Resolution, and the Appropriation Resolution be placed on file at the principal administrative office of the School District, where they shall remain throughout the 2013-2014 fiscal year and be open for inspection during reasonable business hours.

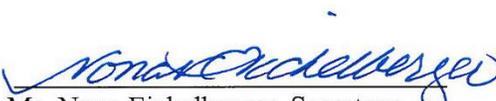
Adopted and approved this 18th day of June, 2013.

Douglas County School District Re. 1

Attest:



Mr. John Carson, President
Board of Education


Ms. Nona Eichelberger, Secretary
Board of Education

Schedule of District Budgeted Transfers
FY 2013-14 Adopted Budget
June 18th, 2013

Budget Transfer From	Budget Transfer To	Transferred Amount
General Fund	Risk Insurance Fund	\$ 3,654,644
General Fund	Transportation	12,324,204
General Fund	Capital Projects Fund	927,132
General Fund	Athletics & Activities Fund	3,887,406
General Fund	Certificates of Participation Lease Payment Fund	2,926,523
	Total General Fund Transfers	<u>\$ 23,719,909</u>
Bond Redemption Fund	General Fund*	<u>\$44,600</u>

*Interest Earned in Bond Redemption Fund authorized pursuant to Colorado Revised Statutes.

DOUGLAS COUNTY SCHOOL DISTRICT Re. 1
FISCAL YEAR 2013-2014
APPROPRIATION RESOLUTION

BE IT RESOLVED by the Board of Education of the Douglas County School District, Douglas and Elbert Counties, State of Colorado, that the amounts set forth in the following schedule be appropriated to each fund as specified in the "Adopted Budget" for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Fund	Amount
General	\$ 467,137,075
Risk Insurance	5,848,415
Full Day Kindergarten	9,243,464
Transportation	19,689,902
Capital Projects	21,536,584
Certificates of Participation (COP) Building Fund Projects	8,000,000
Government Purpose Grants	11,988,501
Bond Building Fund	0.00
Athletics and Activities	13,548,747
Bond Redemption	68,922,487
Certificates of Participation (COP) Lease Payments	3,406,681
Nutrition Services	15,229,226
Child Care (B.A.S.E.)	13,210,427
Outdoor Education	445,053
Medical	46,298,772
Agency	9,255,427
Private Purpose Trust	80,000

BE IT FURTHER RESOLVED that amounts that were budgeted and appropriated for the 2012-2013 fiscal year, and have been authorized to be expended, transferred, reserved, encumbered or, in the case of the Capital Projects Fund and Building Fund, committed for various purposes and projects by Board action for the 2012-2013 fiscal year, and that are unspent or uncompleted during that year be, and hereby are, ratified and re-appropriated for the 2013-2014 fiscal year for such purposes and projects; and

BE IT FURTHER RESOLVED that any and all 2012-2013 fiscal year ending fund and account balances reported, maintained or held by or on behalf of the school district, that are not excluded from "fiscal year spending" under Article X, Section 20 of the Colorado Constitution, are hereby designated, budgeted, and appropriated as "reserves" in the 2013-2014 fiscal year and available for current and subsequent fiscal years' expenditures, but shall not be considered "emergency reserves" unless otherwise expressly provided in the 2013-2014 fiscal year budget; and

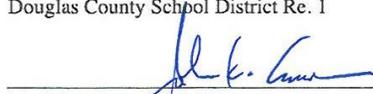
BE IT FURTHER RESOLVED that the adoption of this Appropriation Resolution shall be deemed to include the irrevocable pledging of present cash reserves as shown in the Adopted Budget for the 2013-2014 fiscal year's payments of the multiple-fiscal year financial obligations authorized or approved by the Board of Education subsequent to November 3, 1992; provided, however, that the Board is specifically not appropriating any amounts in this Appropriation Resolution nor in the Adopted Budget for fiscal year 2013-2014; and

BE IT FURTHER RESOLVED that the adoption of this Appropriation Resolution shall be deemed to include the exercise of the school district's rights, if any, to renew for the 2013-2014 fiscal year all leases, lease purchase agreements, lease agreements with an option to purchase, installment purchase agreements, and other agreements in accordance with their terms that have been authorized or approved by the Board of Education subsequent to November 3, 1992; provided, however, that the Board is specifically not renewing and has not appropriated any amounts in this Appropriation Resolution nor in the Adopted Budget for fiscal year 2013-2014; and

BE IT FURTHER RESOLVED that the designation "Adopted Budget," the name of the Douglas County School District, the date of adoption and the signature of the President of the Board of Education be entered upon the Adopted Budget and that the Adopted Budget, this Budget Resolution, and the Appropriation Resolution be placed on file at the principal administrative office of the School District, where they shall remain throughout the 2013-2014 fiscal year and be open for inspection during reasonable business hours.

Adopted and approved this 18th day of June, 2013.

Douglas County School District Re. 1


 Mr. John Carson, President
 Board of Education

4832-3235-2006, v. 1

Attest:


 Ms. Nona Eichelberger, Secretary
 Board of Education

**DOUGLAS COUNTY SCHOOL DISTRICT Re. 1
FOR FISCAL YEAR 2013-2014
RESOLUTION AUTHORIZING THE USE OF A PORTION OF BEGINNING FUND BALANCE AS
AUTHORIZED BY COLORADO STATUTES**

WHEREAS, C.R.S. 22-44-105(1.5)(a) states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, inter-fund transfers, or reserves, in excess of available revenues and beginning fund balance; and

WHEREAS, C.R.S. 22-44-105(1.5)(a) states that if the budget includes the use of a beginning fund balance the Board of Education shall adopt a resolution specifically authorizing the use; and

WHEREAS, C.R.S. 22-44-105(1.5)(a) states such resolution shall specify the amount of beginning fund balance to be spent, the purpose for which the expenditure of beginning fund balance is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit; and

WHEREAS, the Board of Education has determined the beginning fund balances in all the fund designated below are sufficient to allow for the expenditures and such 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 FY 2013-2014 beginning fund balance from each respective fund for the purpose/s named.

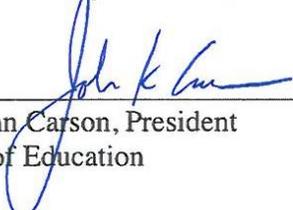
<u>Fund</u>	<u>Amount</u>	<u>Purpose of Spending Beginning Fund Balance</u>
General	\$25,000,000	Intentional draw-down of accumulated FB for operational expenses.
Risk Insurance	1,000,000	Potential draw-down of accumulated FB due to unexpected property/liability or worker's compensation.
Full Day Kindergarten	5,000,000	Intentional draw-down of accumulated FB for Full Day Kindergarten Program.
Transportation	600,000	Potential draw-down of accumulated FB anticipating increases in fuel prices.
Capital Projects	14,000,000	Intentional draw-down of accumulated FB for operational expenses in response to temporary suspension of transfer from General Fund.
Government Designated Purpose Grants	185,120	Intentional draw-down of accumulated FB for operational expenses.
Athletics & Activities	500,000	Intentional draw-down of accumulated FB for operational expenses.
C.O.P Capital Projects	7,990,468	Intentional draw-down of accumulated FB accounting for final expected expenditures.

<u>Fund</u>	<u>Amount</u>	<u>Purpose of Spending Beginning Fund Balance</u>
Outdoor Education	20,000	Intentional draw-down of accumulated FB for capital expenditures associated with the expansion of this new enterprise
Medical	2,300,000	Potential draw-down of accumulated FB due to unexpected medical insurance claims
Agency	3,000,000	Intentional draw-down of accumulated FB for operational expenses
Private Purpose Trust	25,000	Intentional draw-down of accumulated FB to allow for college scholarships awarded to students graduating from the Town of Castle Rock high schools

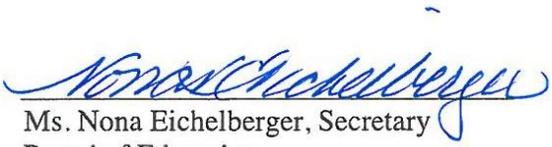
BE IT FURTHER RESOLVED, the use of this portion of the beginning fund balance for the purpose/s set forth above will not lead to an ongoing deficit in any respective fund.

Adopted and approved this 18th day of June, 2013.

Douglas County School District Re.1



 Mr. John Carson, President
 Board of Education



 Ms. Nona Eichelberger, Secretary
 Board of Education

DOUGLAS COUNTY SCHOOL DISTRICT Re. 1
FISCAL YEAR 2013-2014
RESOLUTION AUTHORIZING THE CHIEF FINANCIAL OFFICER AND THE
SUPERINTENDENT TO BORROW UNENCUMBERED MONEY FROM OTHER
DISTRICT FUNDS AS AUTHORIZED BY COLORADO STATUTES

WHEREAS, CRS 22-44-113 authorizes the borrowing of unencumbered monies from any one fund, except the Bond Redemption Fund, and

WHEREAS, the District operates with a pooled cash process for the purpose of maximizing cash management efficiency, and

WHEREAS, in order to meet ongoing obligations of the General Fund it may be necessary to borrow from the District's pooled cash amounts up to \$6,500,000 and

WHEREAS, estimated pooled cash dollars available to be drawn during FY 2013-2014 by fund are:

Estimated Beginning Cash Balances July 1, 2013

Agency		\$6,300,000
Child Care		4,000,000
Total		\$10,300,000

NOW, THEREFORE, BE IT RESOLVED:

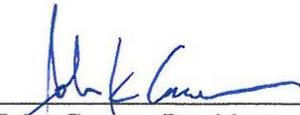
The Board authorizes from the funds below the borrowing of unencumbered monies in an amount up to, respectively:

Agency		\$4,500,000
Child Care		2,000,000
Total		\$6,500,000

for the benefit of the General Fund, effective July 1, 2013, and further that any monies so borrowed are to be repaid to said funds not later than June 30, 2014.

Adopted and approved this 18th day of June 2013.

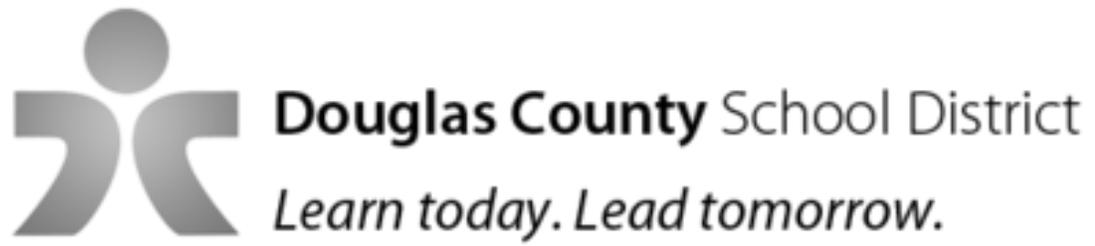
Douglas County School District Re.1



 Mr. John Carson, President
 Board of Education



 Ms. Nona Eichelberger, Secretary
 Board of Education



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Douglas County School District

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Douglas County School District *Learn Today. Lead Tomorrow.*

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