

DOUGLAS COUNTY SCHOOL DISTRICT RE1



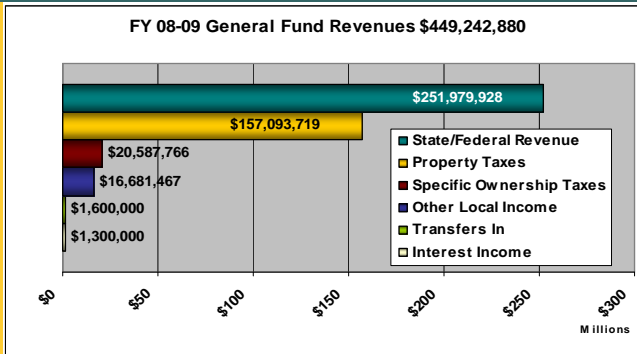
FY 2008-2009

MISSION STATEMENT:
The mission of the District is to provide an educational foundation that allows each student to reach his or her potential.

50 Years
of
Teaching
Excellence
1958-2008



GENERAL DESCRIPTION
Located virtually in the center of Colorado, the District is approximately 867 square miles of natural beauty encompassing mountains, foothills and plains. Elevations range from 5,400 feet in the northeast, to 9,836 feet at Thunder Butte in the Pike National Forest. Included within the District are the towns of Castle Rock, Parker and Larkspur; the cities of Castle Pines North and Lone Tree; unincorporated areas of Douglas County and a small portion of western Elbert County. Douglas County had a 1.8% growth rate during 2007 bringing the population to 281,444 with an estimated increase to 286,622 for 2008. 89.9% of the population now lives in urban designated areas of the county. The estimated median household income for 2006 is \$92,125.



District Assessed Valuation by Property Class

	2006	2007
Vacant Land	6.62%	7.41%
Residential Property	58.50%	58.22%
Commercial Property	30.43%	29.65%
Industrial Property	1.22%	1.26%
Agricultural Property	0.35%	0.41%
Natural Resources	0.01%	0.01%
State Assessed Property	2.87%	3.04%

DOUGLAS COUNTY SCHOOLS - MIL LEVY AND TAXES
Property Tax Rates -- Direct Costs
(Per \$1,000 of Assessed Value)
Last Ten Fiscal Years

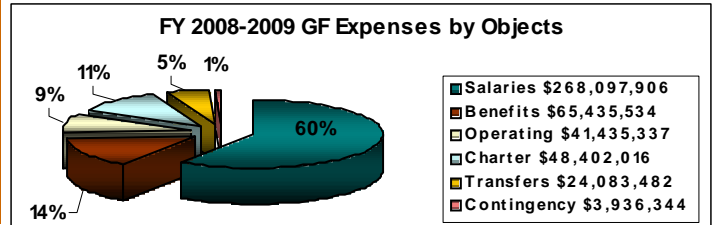
Assessment Year	Collection Year	General Fund	Debt Service	Total	Average Home Value	Tax
1997	1998	41.16	9.91	51.07	\$191,459	\$952
1998	1999	41.45	9.61	51.06	\$193,005	\$960
1999	2000	37.51	11.85	49.36	\$213,684	\$1,027
2000	2001	36.28	10.72	47.00	\$219,299	\$1,004
2001	2002	31.36	12.22	43.58	\$261,432	\$1,043
2002	2003	30.88	12.70	43.58	\$264,418	\$1,054
2003	2004	35.57	10.93	46.50	\$305,931	\$1,132
2004	2005	35.11	11.39	46.50	\$310,399	\$1,149
2005	2006	33.07	13.43	46.50	\$330,298	\$1,223
2006	2007	33.97	12.53	46.50	\$360,000	\$1,333
2007	2008	33.36	13.14	46.50	\$372,000	\$1,377

ALL DISTRICT EXPENDITURES BY FUND FY 2008-2009

Fund (in Millions)	2008 Budget	Alloc Per Pupil	Percent of Budget
General Fund	\$ 451.39	\$ 8,013	62.6%
Debt Service/Bond Redemption Fund	60.83	1,080	8.4%
Building Fund	93.89	1,667	13.0%
Capital Reserve Fund	13.50	240	1.9%
Govt Designated Purpose Grant Fund	11.29	200	1.6%
School Discretionary Fund	2.61	46	0.4%
Nutrition Services Fund	13.01	231	1.8%
Child Care Fund	10.18	181	1.4%
Private Purpose Trusts	0.08	1	0.0%
Pupil Activity Fund	3.00	53	0.4%
Medical Self-Insurance Fund	40.47	719	5.6%
Insurance Reserve Fund	3.83	68	0.5%
Athletics and Activities Fund	11.28	200	1.6%
Mil Levy Override Fund	5.98	106	0.8%
TOTAL	\$ 721.34	\$ 12,805	100.0%

Facts and Figures:

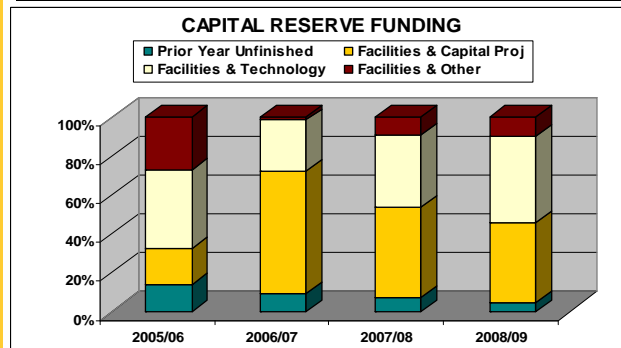
- DOUGLAS COUNTY SCHOOL DISTRICT WAS ESTABLISHED IN 1958
- CURRENT FUNDED PUPIL COUNT 56,331
- 6,500 + EMPLOYEES - LARGEST EMPLOYER IN DOUGLAS COUNTY
- 46 ELEMENTARY
- 9 MIDDLE SCHOOLS
- 9 HIGH SCHOOLS
- 16 CHARTERS AND OTHERS
- PER PUPIL FUNDING \$6,646
- AVERAGE TEACHER SALARY \$54,868



	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Estimated Actual 2007-2008	Budget 2008-2009
Beginning Fund Balance	\$ 26,026,441	\$ 29,746,584	\$ 34,885,682	\$ 33,900,988	\$ 24,453,296
Total Revenue	303,053,948	326,303,746	358,133,869	387,959,742	449,242,880
Total Expense	299,333,805	321,164,648	359,118,563	397,407,433	451,390,619
Ending Fund Balance	\$ 29,746,584	\$ 34,885,682	\$ 33,900,988	\$ 24,453,296	\$ 22,305,557
Ending Fund Bal as % of Total Rev	9.8%	10.7%	9.5%	6.3%	5.0%

Total Enrollment by School Level

Elementary	26,772
Middle	8,201
Senior High	14,681
Other	9,308
TOTAL	58,962



Employee Group	Budgeted FTE 2006-07	Budgeted FTE 2007-08	Budgeted FTE 2008-09
Administrative Staff	186.80	205.47	203.29
Certified Staff	2,934.44	3,144.43	3,188.82
Prof/Technical Staff	70.23	68.93	66.67
Classified Staff	1,494.09	1,615.48	1,699.82
TOTAL FTE'S	4,685.56	5,034.31	5,158.60

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