

# DOUGLAS COUNTY SCHOOL DISTRICT RE1

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### 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.

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. The current population for Douglas County as of January 2009 is 290,311 which is a 1.2% increase from 2008. 90% of the population now lives in urban designated areas of the county.

### DISTRICT CORE VALUES

- Educational Excellence
- Human Diversity
- Individual Potential
- Lifelong Learning
- Productive Effort
- Shared Responsibility
- Ethical Behavior
- Continuous Improvement

- Schools**
- 46 Elementary
  - 2 Magnet
  - 9 Middle
  - 9 High
  - 8 Charter
  - 1 Alternative
  - 1 Night
  - 34 Preschools

### District Assessed Valuation by Property Class

	2007	2008
Vacant Land	7.41%	7.54%
Residential Property	58.22%	57.91%
Commercial Property	29.65%	29.95%
Industrial Property	1.26%	1.11%
Agricultural Property	0.41%	0.41%
Natural Resources	0.01%	0.01%
State Assessed Property	3.04%	3.08%

### TOTAL ENROLLMENT BY STUDENT LEVEL

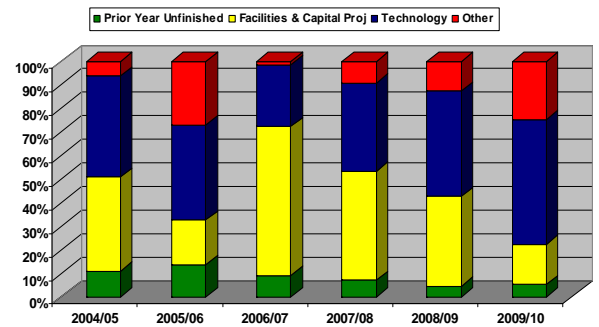
Elementary	28,570
Middle	7,742
High	15,617
Other	7,747
<b>TOTAL</b>	<b>59,676</b>

### ALL DISTRICT EXPENDITURES BY FUND FY 2009-2010

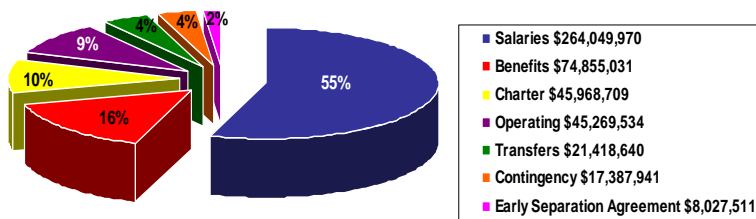
Fund (in millions)	2010 Budget	Alloc Per Pupil	Percent of Budget
General Fund	\$476.98	\$8,376	66.0%
Debt Service/Bond Redemption Fund	61.05	1,073	8.5%
Building Fund	61.40	1,078	8.5%
Capital Reserve Fund	15.27	268	2.1%
eDCSD Fund	1.89	33	0.3%
Govtl Designated Purpose Grant Fund	15.65	275	2.2%
School Discretionary Fund	1.70	30	0.2%
Nutrition Services Fund	16.29	286	2.3%
Child Care Fund	9.49	167	1.3%
Private Purpose Trusts	0.05	1	0.0%
Pupil Activity Fund	3.08	54	0.4%
Medical Self-Insurance Fund	43.69	767	6.0%
Insurance Reserve Fund	3.84	67	0.5%
Athletics and Activities Fund	8.72	153	1.2%
Mil Levy Override Fund	3.12	55	0.4%
<b>TOTAL</b>	<b>\$722.22</b>	<b>\$12,683</b>	<b>100.0%</b>

Employee Group	Budgeted FTE 2007-08	Budgeted FTE 2008-09	Budgeted FTE 2009-10
Administrative Staff	205.47	203.29	193.91
Certified Staff	3,144.43	3,188.82	3,167.38
Prof/Technical Staff	68.93	66.67	60.12
Classified Staff	1,615.48	1,699.82	1,680.75
<b>TOTAL FTE's</b>	<b>5,034.31</b>	<b>5,158.60</b>	<b>5,102.16</b>

### CAPITAL RESERVE FUNDING



FY 2009-2010 GF Expenses



	Actual 2006-2007	Actual 2007-2008	Estimated Actual 2008-2009	Budget 2009-2010
Beginning Fund Balance	\$ 34,885,682	\$ 33,900,988	\$ 16,920,287	\$ 15,836,145
Total Revenue	358,133,869	389,968,712	440,087,844	466,102,256
Total Expense	359,118,563	406,949,413	441,171,985	476,977,336
Ending Fund Balance	\$ 33,900,988	\$ 16,920,287	\$ 15,836,145	\$ 4,961,065
Ending Fund Bal %	9.47%	4.74%	4.12%	1.23%

### FY 2009-2010 General Fund Revenues (in millions)

