

EL 1.5 Financial Planning and Budgeting

Financial planning may not deviate materially from the Board's Ends priorities, risk financial jeopardy or fail to be derived from a plan projecting at least five years.



FY'08-09 BUDGET STATISTICS

7 Open labs
59 Training Attendees
73 Department Site Visits by Staff
55 School Site Visits by Staff



*Douglas County
School District
RE. 1
Learn Today.*



Please contact your
Representative
with any questions.



Shelley Becker - Budget Director x70013
Jon Kvale - Budget Analyst x70224
John Waltrip - Budget Analyst x70012
Bruce Zimney - Budget Analyst x70015
Rose Ann Barranco - Budget Specialist x70014



The mission of the Budget Department is to assist District administration, schools and departments with forecasting, planning, allocating and monitoring budgets in accordance with legal requirements.



Budget Department

Douglas County School District RE. 1
Learn Today. Lead Tomorrow.

I never teach my
pupils. I only at-
tempt to provide
the conditions in
which they can
learn.

*Albert Einstein
(1879-1955)*



**BUDGET
DEPARTMENT
FY2009-2010**



School & Department Representatives

JON KVALE

ThunderRidge Feeder Area

ThunderRidge High
Ranch View Middle
Coyote Creek Elem
Eldorado Elem
Roxborough Intermediate
Roxborough Primary
Saddle Ranch Elem
Stone Mountain Elem
Trailblazer Elem

Mountain Vista Feeder Area

Mountain Vista High
Mountain Ridge Middle
Bear Canyon Elem
Copper Mesa Elem
Heritage Elem
Northridge Elem
Sand Creek Elem
Summit View Elem

Legend Feeder Area

Legend High
Cimarron Middle
Frontier Valley Elem
Gold Rush Elem
Iron Horse Elem
Pioneer Elem
DC Oakes

Eagle Academy
Plum Creek Academy

Departments/Programs

Assist Superintendent Learning Svc
Career and Technical Education
Curriculum, Instruction & Assessment
Direction of Elem/Middle/High Ed
District Library Media Center
Executive Director of Schools
Feeder Departments
Gifted and Talented/ESL
Grant Coordination
Health Services
Special Education
International Baccalaureate
Literacy
Preschool
School to Career
STARLab Program
Douglas County Support Center
Wings Program

Funds

Building Fund
Debt Services/Bond Redemption Fund
eDCSD Fund
Full Day Kindergarten Fund
Government Grant Fund
Mil Levy Override Fund

BRUCE ZIMNEY

Highlands Ranch Feeder Area

Highlands Ranch High
Cresthill Middle
Acres Green Elem
Arrowwood Elem
Cougar Run Elem
Eagle Ridge Elem
Fox Creek Elem
Lone Tree Elem...A Magnet School

Rock Canyon Feeder Area

Rock Canyon High
Rocky Heights Middle
Buffalo Ridge Elem
Redstone Elem
Timber Trail Elem
Wildcat Mountain Elem

Ponderosa Feeder Area

Ponderosa High
Sagewood Middle
Franktown Elem
Legacy Point Elem
Mountain View Elem
Northeast Elem

Departments/Programs

Chief Operating Officer
Burt.com, DC & Shea Stadiums
Information Technology Services
Planning
Security
Activities, Athletics & Student Leadership
Transportation

Funds

Athletics & Activities Fund
Child Care (B.A.S.E.) Fund
Nutrition Services Fund
Insurance Reserve Fund
Private Purpose Trusts Fund

JOHN WALTRIP

Chaparral Feeder Area

Chaparral High
Sierra Middle
Cherokee Trail Elem
Mammoth Heights Elem
Pine Grove Elem
Pine Lane Intermediate
Pine Lane Primary
Prairie Crossing Elem

Douglas County Feeder Area

Douglas County High
Mesa Middle
Castle Rock Elem
Cherry Valley Elem
Elementary #47
Flagstone Elem
Renaissance Magnet
Rock Ridge Elem
South Elem

Castle View Feeder Area

Castle View High
Castle Rock Middle
Clear Sky Elem
Larkspur Elem
Meadow View Elem
Sedalia Elem
Soaring Hawk Elem

Departments/Programs

Supervision of Charter Schools
Home School
Human Resources
Operations & Maintenance
Strategic Partnerships & Enterprise Opport.
Center for Staff and Community Development

Funds

Capital Reserve Fund
Medical Self-Insurance Fund
Pupil Activity Fund
School Discretionary Fund

Budget Department Guiding Principles

- Will consider the impact on students when making all decisions
- Will conduct our business with honesty and integrity
- Will use taxpayer resources efficiently
- Will provide stellar customer service through a well-trained, high performance team
- Will commit to ongoing continuous improvement

ROSE ANN BARRANCO

Charter School Budgets

Academy Charter School
American Academy Charter School
Challenge to Excellence Charter School
Core Knowledge Charter School
DCS Montessori Charter School
Hope On-Line Charter School
North Star Academy Charter School
Platte River Academy Charter School

Departments/Programs

Board of Education
Business Services
Communications
Douglas County Education Foundation
Purchasing
Mail
Legal Counsel
Superintendent's Office
Warehouse
West Support Center
Wilcox Building

