

Board of Education

Mesa County Valley School District 51

Business Meeting

May 22, 2012

Business Meeting Minutes

A - Jeff Leany
 B - Ann Tissue
 C - Harry Butler
 D - Leslie Kiesler
 E - Greg Mikolai

Board of Education

Mesa County Valley School District 51

Business Meeting Minutes: May 22, 2012
 Adopted: June 19, 2012

		A	B	C	D	E		
							AGENDA ITEMS	ACTION
Present			x	x		x	A. CALL TO ORDER/PLEDGE OF ALLEGIANCE/ROLL CALL ➤ Mr. Mikolai welcomed attendees to the May Board Business Meeting and gave instructions for meeting participants to address the Board, under <i>Item G. Audience Comments</i> . ➤ Mr. Leany arrived at 6:08 p.m. ➤ Mrs. Kiesler was excused.	6:00 p.m.
Absent	x				x			
Motion				x			B. AGENDA APPROVAL	Adopted as presented
Second		x						
Aye		x	x			x		
No								
Motion			x				C. MEETING MINUTES & SUMMARY APPROVAL C-1. April 3, 2012, Work Session Summary	Adopted as Presented
Second		x						
Aye		x	x			x		
No								
Motion				x			C-2. April 17, 2012, Business Meeting Minutes	Adopted as Presented
Second		x						
Aye		x	x			x		
No								
							D. RECOGNITIONS D-1. ESPN High School Baseball Player of the Region – Sean Rubalcaba [Resolution: 11/12: 101]	
							➤ Mr. Butler asked Sean Rubalcaba to come forward. Mr. Butler read a resolution stating the sports authorities at ESPN choose one player each week who best represents one of the five regions around the country. For the week of April 19, Grand Junction High School graduate, Sean Rubalcaba, was chosen to represent the Midland Region. As of April 17, Sean had kept his season batting average at .673 and also raised his season total of doubles hits to twelve. He had at least four four-hit games of the season and in one of those games all four hits were doubles.	
							➤ Sean is a three-sport athlete who participated in basketball. Earlier this year he was awarded the Denver Post Gold Helmet Award and posted almost 2,500 yards of offense during the 2011 fall football season. Sean graduated with a 3.9 GPA and has signed to play football at the University of Northern Colorado.	
							D-2. MED Prep/HOSA Students National Recognition [Resolution: 11/12: 104]	
							➤ Mr. Mikolai asked students from the Health Occupation Students of America (HOSA) Program to come forward. Mr. Mikolai read a resolution outlining the competition in Denver on March 8-10. The top three medalists in each category qualified for the national competition to be held in June in Orlando, Florida. Eleven qualifiers attend District 51 high schools and deserve to be commended for their hard work.	
							<ul style="list-style-type: none"> • Laura Bloom, Grand Junction High School • Maya Freismuth, Grand Junction High School • Monica Gonzalez, Fruita Monument High School 	

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						<ul style="list-style-type: none"> • Kylie Haas, Mesa Valley Vision • Robin Harkins, Mesa Valley Vision • Jessica Hicks, Fruita Monument High School • Mariah Lopez, Palisade High School • Kristi Stanback, Mesa Valley Vision • Tiffany Steward, Grand Junction High School • Rachael Trogdon, Grand Junction High School • Kaitie Wiman, Grand Junction High School <p>➤ The Board of Education would like to congratulate these students and wish them the best of luck as they progress to the national competition. All eleven students have a bright future ahead of them.</p> <p>D-3. Southwest American Choral Directors Association Honor Clinic Recognitions [Resolution 11/12: 97]</p> <p>➤ Mr. Leany asked the Southwest American Choral Directors Association Honor Choir participants to come forward. Mr. Leany reported Grand Junction High School participated in the 2012 Southwest American Choral Directors Association Honor Choirs this past March in Dallas, TX. Six Grand Junction High School students were selected. Seven states participated in the competition. Grand Junction High School had the largest number of participating singers from Colorado. Students submitted a professional recording of solo work, a folk song, various scales and unaccompanied warm ups. A panel of judges listened to the submissions and selected the most qualified candidates. Students recognized were:</p> <ul style="list-style-type: none"> • Aaron Jenkins, Senior • Emmy Luker, Sophomore • Ellie Gossage, Junior • Alexander Langley, Junior • Lane Melott, Junior • Nathan Sellers, Senior <p>➤ The Board of Education congratulated these students and their director, Ms. Marcia Wieland.</p> <p>D-4. National Forensic League Degree of Premier Distinction – David Cochran [Resolution 11/12: 100]</p> <p>➤ Mrs. Tisue asked David Cochran, a recent graduate from Central High School, to come forward. David has earned the degree of Premier Distinction – The National Forensic League’s highest degree of student membership. His accomplishments also make him the highest point earner in Central’s team history.</p> <p>➤ A degree of Premier Distinction reflects sustained excellence in classroom activities, competition rounds and service projects. David is one of eighty high school students in the nation to earn the degree of Premier Distinction. The Board of Education and Superintendent congratulated David and wished him happy 18th birthday.</p>	

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						<p>E. BOARD REPORTS/COMMUNICATIONS/REQUESTS</p> <ul style="list-style-type: none"> ➤ Mrs. Tisue reported attending high school graduations. She was happy to be able to accept the graduating classes. ➤ Mr. Butler enjoyed attending graduations. He stated graduations are the ultimate gratification of his job as a Board member. ➤ Mr. Leany enjoyed attending the graduations. He liked shaking hands with students. The graduation at Fruita Monument High School was his first time speaking in front of a large audience. ➤ Mr. Mikolai congratulated all 2012 graduates. He reported there were 1400 success stories this past week. <p>F. LEGISLATIVE REPORT</p> <ul style="list-style-type: none"> ➤ Mrs. Kiesler was not available for reporting. <p>G. AUDIENCE COMMENTS</p> <ul style="list-style-type: none"> ➤ Mr. Mikolai read the guidelines for meeting attendees to address the Board. Requests received: Ms. Jess Mulvey, 827 Chipeta Avenue, Grand Junction, CO 81501 ➤ Ms. Mulvy expressed disappointment in the Board's budget decisions. She is a mother of four and volunteers in the schools. She stated budget cuts are impacting the classroom. The Board thanked Ms. Mulvey for her comments. Mr. Tom Acker, 2410 Sandridge Court, Grand Junction, CO 81507 ➤ Mr. Acker thanked the Board for the opportunity to speak. He is a Spanish teacher at Colorado Mesa University and has seen the products of the Leadership for Education, Achievement and Graduation (LEAG) Program. He expressed disappointed regarding the collapse of funds to support the LEAG Program. Mr. Acker recognizes the value of LEAG and the demographics served by LEAG. Mr. Acker expressed a desire for the Board to revisit the budget cuts and reinstate LEAG. The Board thanked Mr. Acker for his comments. Mrs. Amy Agapito, 402 Bookcliff Drive, Grand Junction, CO 81501 ➤ Mrs. Agapito stated the Board and district had disappointed her. She is the mother of an elementary student and involved in her daughter's education. She stated groups and forums offered suggestions to the district and she felt cuts were not made in the best interest of the classroom. The Board thanked her for her comments. Mrs. Sarah Shrader, 2134 Buffalo Drive, Grand Junction, CO 81507 ➤ Mrs. Shrader is the parent of three boys and a teacher with a master's degree. She does not currently teach in our school District. She is a member of a group of parents called Save our Students (SOS) who meet weekly regarding budget cuts. This group attended every Board Meeting. The SOS group created, outlined and researched a budget plan and presented it at the April Board Meeting. Mrs. Shrader stated their ideas least impacted students. Mrs. Shrader is disappointed with the proposed District budget cuts. She feels these cuts impact classrooms. The Board thanked Mrs. Shrader for her comments. 	

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						<p>Ms. Soraya Morales, 2943 Bunting Avenue #6, Grand Junction, CO 81504</p> <ul style="list-style-type: none"> ➤ Ms. Morales is a sophomore at Grand Junction High School. She is a minority student who has a 4.0 GPA and is striving to be Valedictorian. Ms. Morales reported being part of the LEAG Program. She stated the program challenged her into taking advanced placement classes. She stated the program has helped her grow as a person. She wanted to report some positive situations regarding LEAG since it is being considered for non-funding next year. The Board thanked her for her comments. <p>Ms. Juanita Trujillo, 319 W. Ouray Avenue, Grand Junction, CO 81501</p> <ul style="list-style-type: none"> ➤ Mrs. Trujillo reported graduating from Grand Junction High School in 2005. She graduated from Colorado Mesa University in 2010. She felt the LEAG program encouraged her to attend college and because of this she is a college graduate. She supports the LEAG program and coaches. The Board thanked her for her comments. <p>H. SUPERINTENDENT'S REPORT</p> <p>H-1. Budget Presentation</p> <ul style="list-style-type: none"> ➤ Superintendent Steve Schultz and Mrs. Melissa Callahan deVita presented the proposed budget for the 2012-2013 school year. A summary of their presentation and discussion is below. There will be opportunity to make budget comments on Tuesday, June 5, 6:00 p.m., and Tuesday, June 19, 6:00 p.m., at BTK. The Board will vote on the proposed budget on Tuesday, June 19. ➤ The proposed Budget includes: <ul style="list-style-type: none"> ➤ A reduction in central administration by 14 percent. ➤ A reduction in teaching positions by 1.6 percent. ➤ A reduction in classified positions by 5.3 percent. ➤ Adding back a student contact day for all schools, February 18, 2013. ➤ 89 cents of every dollar is spent in school buildings. ➤ Total projected District budget reductions will be \$5,760,775. ➤ Positions, operations/services and program cuts were outlined. ➤ Capital projects were discussed. ➤ Amendment 23 dictates the District should be receiving 25.5 million dollars more than we are currently receiving. ➤ District funding will be at approximately the same level as the 2011-2012 budget. ➤ A number of recommendations came from the Community Budget Development and Oversight Committee who provided over twelve million dollars in suggested budget cuts. ➤ Title I is dealing with a three percent decrease in the 2012-2013 school year. This will total a fifteen percent decrease to all Title Schools. ➤ The Tabor Law requires the District to hold three percent of our budget in reserves. ➤ Budget cuts are continuing to be made. ➤ Mr. Butler asked if personnel cut from programs being collapsed will have the opportunity to apply for other jobs. Superintendent Schultz stated 	
						<p>personnel who had their positions cut will have opportunity to apply for positions</p>	

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						<p>they are qualified for.</p> <ul style="list-style-type: none"> ➤ Board discussion took place regarding MVEA negotiations and budget cuts. ➤ The medical insurance reserve fund was discussed. The District medical insurance calendar year ends on September 30. The insurance fund will continue to be monitored. ➤ Superintendent Schultz recognized Mrs. Vi Crawford, Mrs. Melodee Bergin, Mrs. Melissa Callahan deVita for their dedicated work during the budget development process, the staff and community forums and the budget survey. ➤ The Board recognized Mr. Schultz for his dedication the past three years. Mr. Butler stated Superintendent Schultz has been the District's Superintendent for the past three years and has not received a raise. Mr. Butler thanked Superintendent Schultz for his dedication to this District. ➤ The Board acknowledged items in the budget, which were recommendations from the Budget Committee, as well as, the SOS group. Also, the five days of salary which were reduced over the last two years affected all staff, district-wide. ➤ Superintendent Schultz reported the budget committee, based on the Charter, will continue to work with the District on budget development. He thanked the committee for their hard work and reported the information received will give the District a jump start on next year's budget. <p>[Mr. Mikolai called for a recess at 7:45 p.m. The meeting resumed at 7:59 p.m.]</p> <p>H-2. Proposed 2012-2013 Student Fee Schedule: Mrs. Melissa Callahan deVita, Executive Director of Support Services</p> <ul style="list-style-type: none"> ➤ Mrs. deVita reported on the proposed 2012-2013 fee schedule by level. She outlined changes in the fee schedule. ➤ Mr. Butler asked what happens for students who want to play athletics and cannot afford it. Mrs. Callahan deVita stated scholarships will be available. She also reported each family will have a ceiling amount of how much they have to pay per family. This proposed fee schedule will be brought forward for a vote at the June 19 Board Business Meeting. <p>H-3. Clinic Report Mrs. Melissa Callahan deVita, Executive Director of Support Services</p> <ul style="list-style-type: none"> ➤ This is the second month of operation for the Employee Health Clinic. Usage will continue to be monitored. There has been positive feedback from people who have used the facility. After a few months, the District will be able to access a usage history to develop, and compile, data for a report to the Board. After a few months of data are collected, the District will be able to assess trend patterns and costs. ➤ The Board thanked Mrs. Callahan deVita for the update. <p>H-4. Business/Investment Reports</p> <ul style="list-style-type: none"> • Mrs. Melissa Callahan deVita, Executive Director of Support Services and Mrs. Vi Crawford, Budget Director, were available to answer questions. Mrs. deVita reported on \$411,000 in grants the District received this year. Mrs. DeVita outlined the pending grants in progress. 	

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						<p>H-5. Expulsion Report</p> <ul style="list-style-type: none"> ➤ Superintendent Schultz reported expulsion numbers tracked higher this month than the same time last year. Superintendent Schultz reported the District is continuing to look at ways to collaborate with all community agencies to deal with drug issues. ➤ Fruita Monument High School has put in place a pilot program for their drug offenders. Central High School has an in-house counselor to help with students who have drug offenses. ➤ Superintendent Schultz reported meeting with city and county managers to discuss the drug issues in Grand Junction. They are seeking ways to address these issues. <p>I. EXECUTIVE SESSION</p> <ul style="list-style-type: none"> ➤ None at this time. <p>J. CONSENT AGENDA</p> <p>J-1. Personnel Actions</p> <p style="padding-left: 20px;">J-1-a. Licensed Personnel</p> <p style="padding-left: 20px;">J-1-b. Temporary, part-time and Probationary (Not recommended for re-employment 2011-2012)</p> <p>J-2. Gifts</p> <p>K. BUSINESS ITEMS</p> <p>K-1. Resolution for Broadway Elementary Roofing Contract [Resolution: 11/12: 93]</p> <ul style="list-style-type: none"> ➤ Mrs. Callahan deVita outlined the bid process for contractors. Board Policy dictates how the process is to be done. The District has a list of approved vendors who have registered with the District's purchasing department. The District advertises any upcoming request for proposals, in the paper, and notifies vendors on the District's existing vendor list. ➤ A project walk-through is held for contractors to be able to look at the work to be bid, as well as, to be able to ask questions. All things being equal, price is the deciding factor. ➤ The Broadway roof is nineteen years old. The money to pay for this roof will come from the capital project budget. These expenditures are tied to the long-range plan for maintenance of District buildings. <p>K-2. Resolution for Orchard Avenue Elementary Roofing Contract [Resolution: 11/12: 94]</p> <ul style="list-style-type: none"> ➤ The Orchard Avenue Roof is twenty-six years old. The money to pay for this roof will come from the capital project budget. These expenditures are tied to the long-range plan to maintain buildings. <p>K-3. Resolution for Pomona Elementary Roofing Contract [Resolution: 11/12: 95]</p> <ul style="list-style-type: none"> ➤ The Pomona roof is twenty-six years old. The money to pay for this roof will come from the capital project budget. These expenditures are tied to the long-range plan to maintain buildings. 	
Motion							
Second							
Aye	x						Adopted
No	x	x	x		x		
Motion	x						
Second							
Aye	x	x	x		x		Adopted
No							
Motion							
Second							
Aye	x						Adopted
No	x	x	x		x		

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Motion Second Aye No	x		x		x	<p>K-4. Lunch Price Increase Proposal [Resolution: 11/12: 99]</p> <ul style="list-style-type: none"> ➤ Mr. Dan Sharp, Director of Nutrition Services, outlined lunch prices. The Federal Healthy Hunger-Free Kids Act of 2010 requires school food authorities, participating in the National School Lunch program, ensure sufficient funds are provided to the nonprofit school food service account for lunches served to students not eligible for free or reduced priced meals. The USDA established minimum weighted average prices for the 2012-2013 school year. Those prices must be \$2.45. The weighted average price for full-pay students in Mesa County Valley School District 51 is \$2.31. For Mesa County Valley School District 51 to meet the federal minimum weighted average prices of \$2.45, lunch prices must be increased for full-pay students. ➤ The administration proposes raising elementary lunch prices to \$2.35 while keeping middle school lunch prices at \$2.50 and high school lunch prices to \$2.75 to reach a weighted average price of \$2.45 for the 2012-2013 school year. This will meet the USDA established minimum weighted average price. ➤ The Board thanked Mr. Sharp for the information he shared. 	Adopted
Motion Second Aye No	x	x	x		x	<p>K-5. Resolution for EduPoint Contract [Resolution: 11/12: 91]</p> <ul style="list-style-type: none"> ➤ Mr. Odus Harwood, Executive Director of Technology, submitted a proposal to provide a comprehensive Student Information System to replace the current student information system. The current information system, SASI, is thirteen years old and past its useful life. Mr. Harwood recommended acceptance of the Edupoint proposal and agreement for a period of five years; subject to termination upon 30-days written notice. 	Adopted
Motion Second Aye No	x	x	x		x	<p>K-6. Mesa Valley Education Association (MVEA) Negotiated Agreement [Resolution: 11/12: 102]</p> <ul style="list-style-type: none"> ➤ Superintendent Schultz reported negotiations between Mesa County Valley School District 51 (District) and the Mesa Valley Education Association (MVEA) occurred on April 20, 21, May 7 and 8, 2012. Items specified in the 2012-2013 MVEA Negotiated Agreement include Salary Schedule, Insurance, Calendar Language, Contract Days, Mutual Press Release and Language Changes to the joint MVEA Agreement. ➤ The MVEA membership ratified the agreement on May 10, 2012. 	Adopted
Motion Second Aye No	x	x	x		x	<p>K-7. Alternative Calendars Approval</p> <ul style="list-style-type: none"> ➤ Mr. Mikolai asked for a motion to readopt the 2012-2013 Traditional Calendar to reflect the MVEA negotiated agreement language. This would include adding a student contact day on February 18, which would add one day to the student calendar. 	Adopted as Revised

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						AGENDA ITEMS	
Motion Second Aye No	x	x	x		x	<p>➤ 2012-2013 Alternative Calendars presented for approval include:</p> <ul style="list-style-type: none"> • Dual Immersion Academy (DIA) • Glade Park Community School • Independence Academy Charter School • New Emerson School • R-5 High School • Opportunity Center School Program • Mesa Valley Vision <p>➤ All proposed alternative calendars reflect the additional day, February 18, 2013, added during negotiations.</p> <p>L. BOARD OPEN DISCUSSION</p> <p>➤ None at this time.</p> <p>M. FUTURE MEETINGS</p> <p>➤ Reviewed.</p> <p>➤ Superintendent Schultz stated the next two meetings will offer a Budget Hearing for input from the community.</p> <p>N. EXECUTIVE SESSION</p> <p>➤ None</p> <p>O. ADJOURNMENT: 8:55 p.m.</p>	Adopted
Motion Second Aye No	x	x	x		x	<p>Terri N. Wells, Secretary Board of Education</p>	Meeting Adjourned



Mesa County Valley School District 51

**Recognition:
Sean Rubalcaba
ESPN High School Baseball Player of the Week
Week of April 19**

Board of Education Resolution: 11/12: 101

Presented: May 22, 2012

The sports authorities at ESPN choose one player each week who best represents one of five regions around the country. For the week of April 19, Grand Junction High School Graduate Sean Rubalcaba was chosen to represent the Midlands Region.

Sean's name is familiar to anyone who follows Colorado prep sports. While probably most well-known for his success on the football field, Sean is also a great baseball player. As of April 17, he had kept his season batting average at .673 and also raised his season total of doubles hits to 12. He had at least four four-hit games of the season and in one of those games all four hits were doubles!

Sean is actually a three-sport athlete who also participated in basketball. Earlier this year, he was awarded the Denver Post Gold Helmet Award and posted almost 2,500 yards of offense during the 2011 fall football season. Sean graduated with a 3.9 GPA and has signed to play football at the University of Northern Colorado this fall.

Sean has been an outstanding representative of the Grand Valley in Colorado high school sports. The Board would like to congratulate him on his accomplishments and recognitions. We wish him the best of luck in his future.

Board of Education Resolution: 11/12: 104

Presented: May 22, 2012

Twenty-two District 51 students participated in the state-level Health Occupations Students of America competition in Denver on March 8-10, against almost 500 other high school students in Colorado. The top three medalists in each category qualified for the national competition to be held in June in Orlando, Florida. Eleven of those students attend District 51 high schools and are commended for their hard work! Participating in a program like H.O.S.A. will help them as they go into the healthcare profession.

The following students received medals at state and a number of them qualified for **nationals**:

- Laura Bloom from GJHS – Gold Medalist in Public Health and Emergency Preparedness and top ten finalist in Prepared Speaking, Nationals qualifier and attendee
- Maya Freismuth from GJHS – Gold Medalist in Public Health and Emergency Preparedness, Silver Medalist in Veterinary Science and voting delegate, nationals qualifier and attendee
- Monica Gonzalez from FMHS – Silver Medalist in Medical Photography and top ten finalist in CPR/First Aid, nationals qualifier
- Kylie Haas from Mesa Valley Vision – Gold Medalist in Prepared Speaking and voting delegate, nationals qualifier and attendee
- Robin Harkins from Mesa Valley Vision – won the Colorado state pin design, her pin will be swapped with students from across the country.
- Jessica Hicks from FMHS – Qualifier in Medical Photography and state vice president of events
- Mariah Lopez from PHS – Gold Medalist in Colorado Multimedia, state only competition, attending nationals with courtesy corps
- Kristi Stanback from Mesa Valley Vision – Gold Medalist in Colorado Multimedia, top ten finalist in Physical Therapy, and voting delegate, state only competition, attending nationals as courtesy corps
- Tiffany Steward from GJHS – Gold Medalist in Public Health and Emergency Preparedness and top ten finalist in Veterinary Science, nationals qualifier
- Rachael Trogdon from GJHS – Gold Medalist in Physical Therapy and Colorado Multimedia, nationals qualifier and attendee
- Kaitie Wiman from GJHS – Gold Medalist in Public Health and Emergency Preparedness, nationals qualifier

The Board of Education would like to congratulate these 11 students and wish them the best of luck as they progress to the national competition. All 11 students have a bright future ahead of them, whether in the healthcare industry or wherever their post-graduate plans may lead them.



Mesa County Valley School District 51

**Recognition:
Grand Junction High School choir students
Southwest American Choral Directors Association
Honor Choir**

Board of Education Resolution: 11/12: 97

Presented: May 22, 2012

Grand Junction High School was the only school on the Western Slope to participate in the 2012 Southwest American Choral Directors Association Honor Choirs this past March in Dallas, Texas. This year **over 2,000** students submitted audio auditions and 275 singers were selected. **Six** GJHS students were selected from the **seven states** in our division that submitted entries! GJHS had the largest number of participating singers from Colorado; thus representing not only our District, but our State.

The students in this honor choir submitted a professional recording of a solo work, a folk song, various scales and unaccompanied warm ups. A panel of judges listened to the submissions and selected the most qualified candidates. The end result was four days in Dallas working with internationally renowned conductors and learning challenging literature. The culminating performance was at the Myerson Symphonic Center in downtown Dallas.

- **Aaron Jenkins**, senior
- **Emmy Luker**, sophomore
- **Ellie Gossage**, junior
- **Alexander Langlely**, junior
- **Lane Melott**, junior
- **Nathan Sellers**, senior

The Board of Education would like to congratulate these students and their director, Marcia Wieland.



Mesa County Valley School District 51

**Recognition:
David Cochran
Premier Distinction honor
from the National Forensic League**

Board of Education Resolution: 11/12: 100

Presented: May 22, 2012

David Cochran, a recent graduate from Central High School who participated in debate under the guidance of Tony Bichler, has earned the degree of Premier Distinction – the National Forensic League’s highest degree of student membership. His accomplishments also make him the highest point earner in Central’s team history.

A degree of Premier Distinction reflects sustained excellence in classroom activities, competition rounds and service projects. Students may earn points in six separate categories: speech, debate, congress, service, district and national. David was one of only 80 high school students who earned the degree of Premier Distinction, placing him among the top half of one percent of National Forensic League student members.

The Board of Education would like to congratulate David on all of his hard work as a member of Central’s Speech and Debate team and on his recent graduation. Congratulations should also go to Tony Bichler who has led an amazing team at Central during his tenure. The Board would like to wish David the best of luck in his future endeavors and Happy 18th Birthday!

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

General Fund (10)
as of April 30, 2012

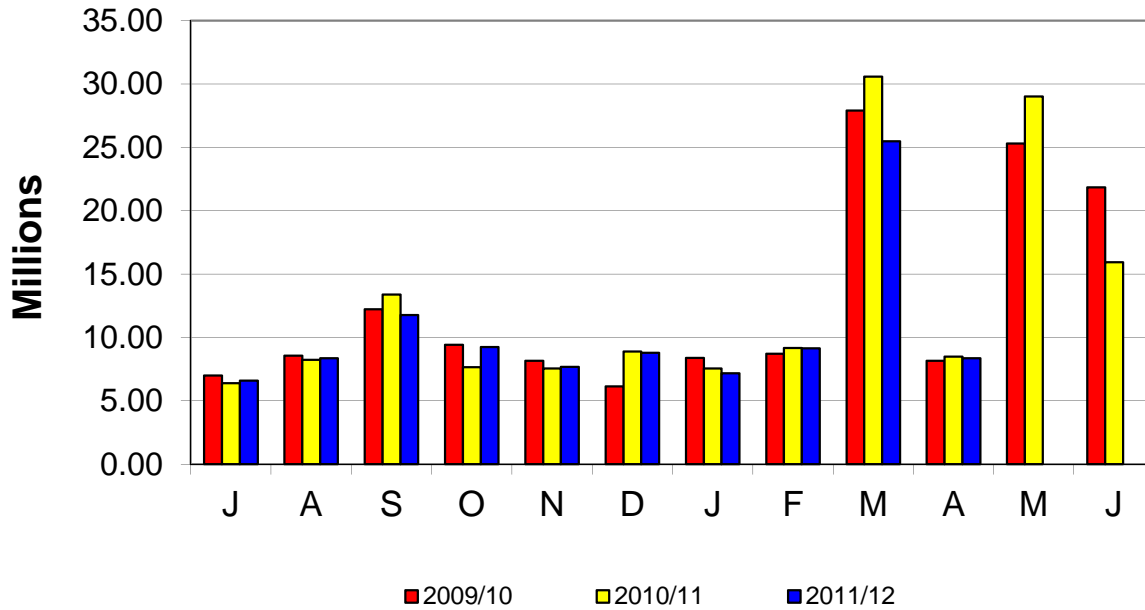
	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Property Tax	\$50,831,187	\$23,113,822	45.47%	\$42,357,603	\$42,397,603	100.09%	\$20,130,430	47.52%	-12.91%
Specific Ownership	7,852,806	5,725,295	72.91%	8,300,652	7,844,763	94.51%	5,545,925	66.81%	-3.13%
Interest	82,407	61,962	75.19%	110,000	49,691	45.17%	31,322	28.47%	-49.45%
Other Local	1,752,887	1,688,839	96.35%	1,329,335	1,300,404	97.82%	1,310,970	98.62%	-22.37%
Override Election 1996	4,009,261	1,828,762	45.61%	4,106,276	4,060,468	98.88%	1,885,202	45.91%	3.09%
Override Election 2004	4,003,160	1,824,980	45.59%	4,045,456	4,035,132	99.74%	1,860,882	46.00%	1.97%
State	79,713,899	70,392,056	88.31%	82,515,069	84,597,189	102.52%	72,556,220	87.93%	3.07%
Glade Park Community School	0	0		(124,694)	(124,812)	100.09%	(97,495)	78.19%	
Independence Academy Charter	(1,383,550)	(1,156,829)	83.61%	(1,481,726)	(1,483,125)	100.09%	(1,212,972)	81.86%	4.85%
Mesa Valley Vision	0	0		1,758,286	0	0.00%	0	0.00%	
Grand River Virtual Academy	0	0		854,721	0	0.00%	0	0.00%	
Mineral Lease	434,529	434,054	99.89%	433,000	560,213	129.38%	560,214	129.38%	29.07%
Federal	5,575,402	3,997,436	71.70%	60,000	78,056	130.09%	76,784	127.97%	-98.08%
Total Revenue	\$152,871,988	\$107,910,377	70.59%	\$144,263,978	\$143,315,582	99.34%	\$102,647,482	71.15%	-4.88%
EXPENDITURE:									
Instructional Programs	\$95,110,914	\$77,177,393	81.14%	\$92,339,830	\$92,127,952	99.77%	\$73,314,194	79.40%	-5.01%
Pupil Support Services	13,397,365	10,646,269	79.47%	12,992,268	12,520,138	96.37%	10,705,813	82.40%	0.56%
General Administration Support Services	1,627,951	1,260,461	77.43%	1,646,982	1,621,105	98.43%	1,244,486	75.56%	-1.27%
School Administration Support Services	11,289,941	9,266,069	82.07%	10,265,704	10,218,748	99.54%	8,604,374	83.82%	-7.14%
Business Support Services	21,937,084	17,815,861	81.21%	20,142,210	20,046,695	99.53%	17,545,542	87.11%	-1.52%
Central Support Services	4,492,121	3,294,406	73.34%	3,579,820	3,256,683	90.97%	3,356,173	93.75%	1.87%
Community Services & Other Support Services	808,601	31,091	3.85%	16,500	31,091	188.43%	18,500	112.12%	-40.50%
Transfer to Other Funds	4,290,602	5,036,088	117.37%	3,758,166	3,758,166	100.00%	3,624,909	96.45%	-28.02%
Total Expenditure	\$152,954,579	\$124,527,638	81.41%	\$144,741,480	\$143,580,578	99.20%	\$118,413,991	81.81%	-4.91%
GAAP Basis Result of Operations	(\$82,591)			(\$477,502)	(\$264,996)				
GAAP Basis Fund Balance (Deficit) at Beginning of Year	8,233,734			8,151,143	8,151,143				
GAAP Basis Fund Balance (Deficit) at End of Year	\$8,151,143			\$7,673,641	\$7,886,147				
Reserves/Designations:									
Inventories	(222,019)			(250,000)	(250,000)				
Encumbrances	(193,882)			(300,000)	(300,000)				
	7,735,242			7,123,641	7,336,147				

Mesa Valley Vision and Grande River Virtual Academy revenue are part of the District PPR from the state. Expenditures are included in the instructional, pupil services and school administrative costs.

2011-12 Re-Adopted budget is based on a loss of 157.2 FTE. PPR of \$6,136.53.

~ Anticipated will be updated quarterly and is based on Re-Adopted Budget

Revenue -- General Fund



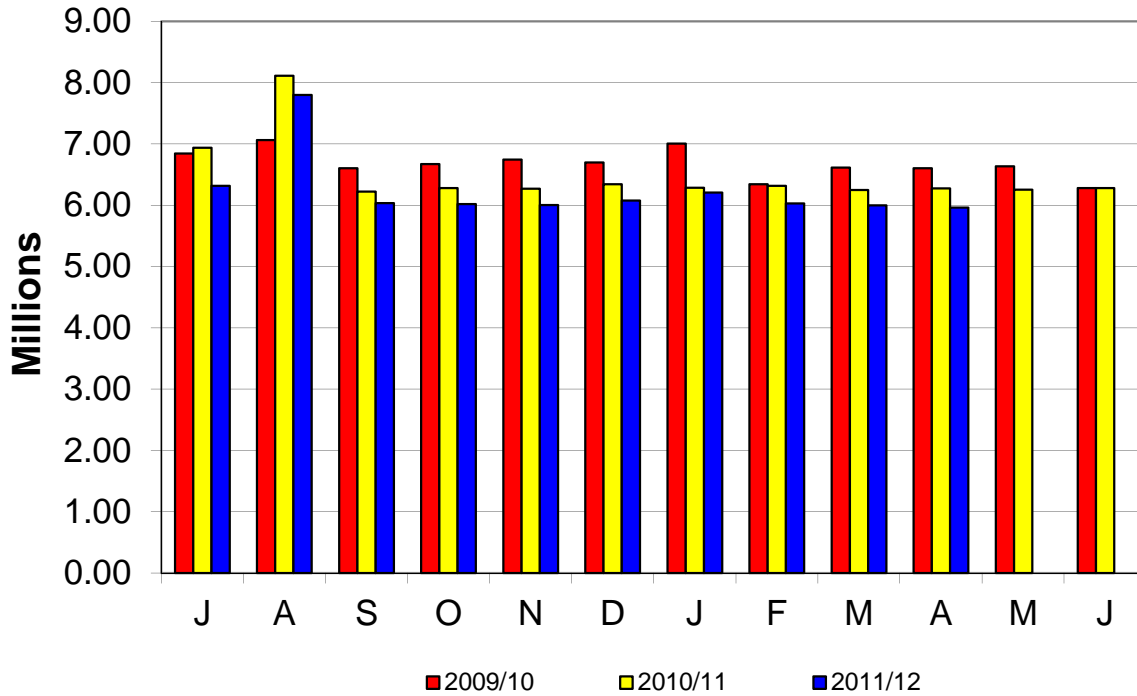
	09/10	10/11	11/12
YTD Revenue	\$104,671,938	\$107,910,377	\$102,647,482
Annual Budget	\$154,528,758	\$153,623,676	\$144,263,978
YTD % of Budget	67.74%	70.24%	71.15%
EOY Actual Revenue	\$151,829,143	\$152,872,418	
YTD % of EOY Actual Revenue	68.94%	70.59%	

Mesa County Valley School District 51

April 2012 Budget Charts

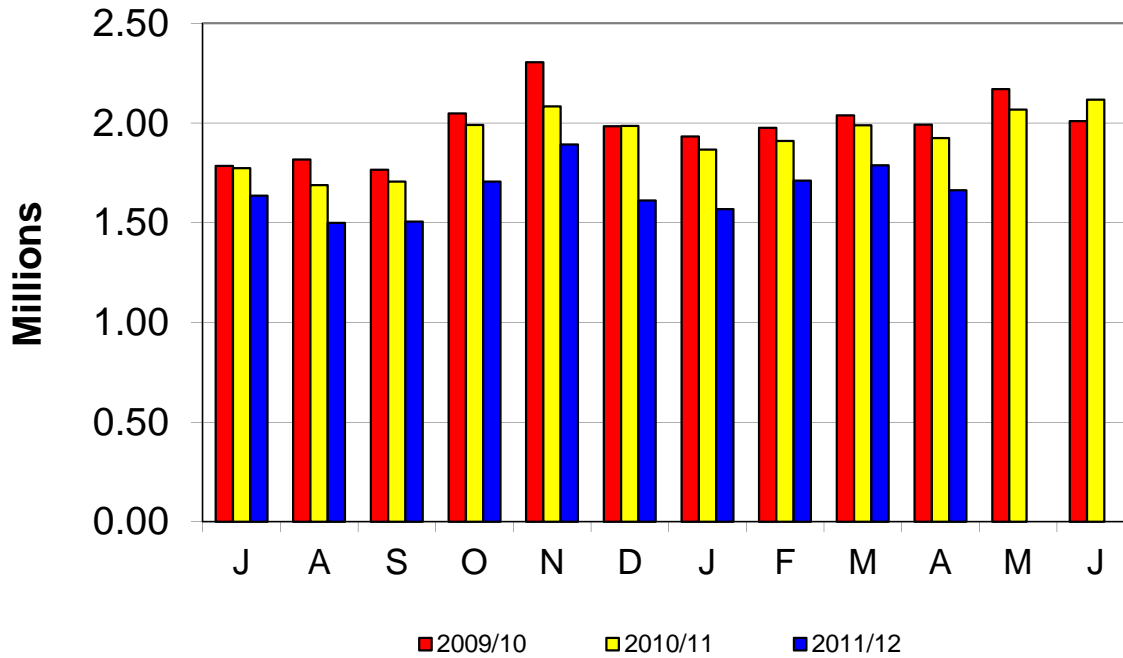
Presented: May 22, 2012

Monthly Salaries -- General Fund



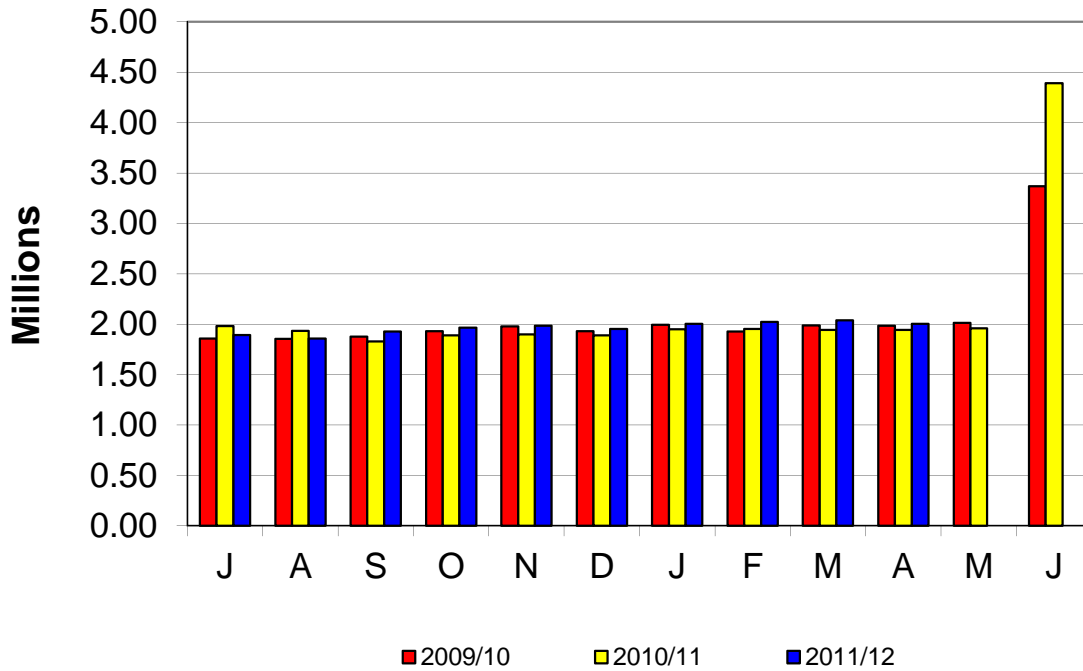
	09/10	10/11	11/12
YTD Exp	\$67,210,121	\$65,306,213	\$62,454,147
Annual Budget	\$78,999,822	\$77,028,632	\$75,147,690
YTD % of Budget	85.08%	84.78%	83.11%
EOY Actual Exp	\$80,123,393	\$77,845,880	
YTD % of EOY Actual Exp	83.88%	83.89%	

Hourly Salaries -- General Fund



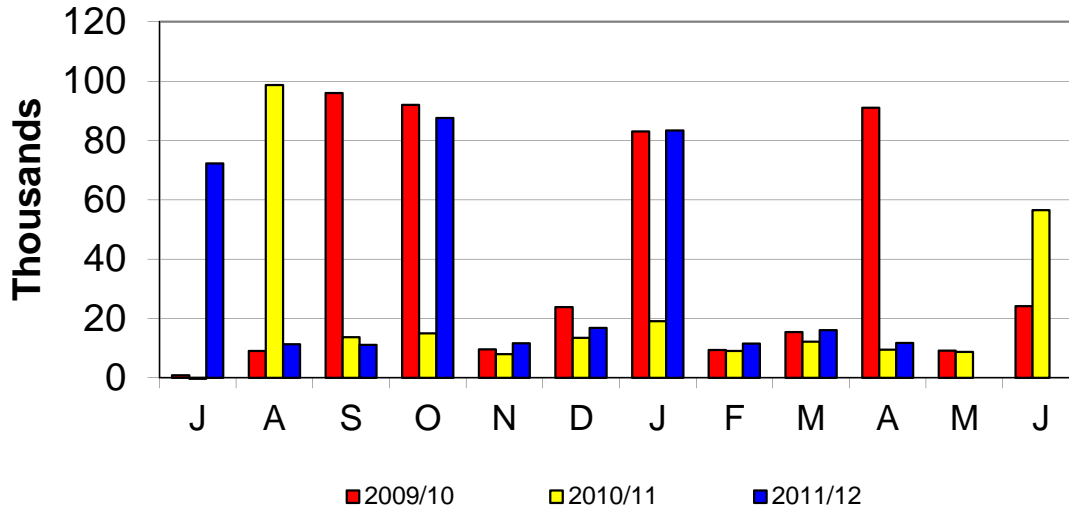
	09/10	10/11	11/12
YTD Exp	\$19,643,663	\$18,915,567	\$16,580,766
Annual Budget	\$24,957,815	\$23,673,872	\$19,000,998
YTD % of Budget	78.71%	79.90%	87.26%
EOY Actual Exp	\$23,822,571	\$23,099,113	
YTD % of EOY Actual Exp	82.46%	81.89%	

Benefits -- General Fund



	09/10	10/11	11/12
YTD Exp	\$19,321,176	\$19,212,199	\$19,645,020
Annual Budget	\$23,585,005	\$24,076,500	\$25,426,869
YTD % of Budget	81.92%	79.80%	77.26%
EOY Actual Exp	\$24,699,953	\$25,561,150	
YTD % of EOY Actual Exp	78.22%	75.16%	

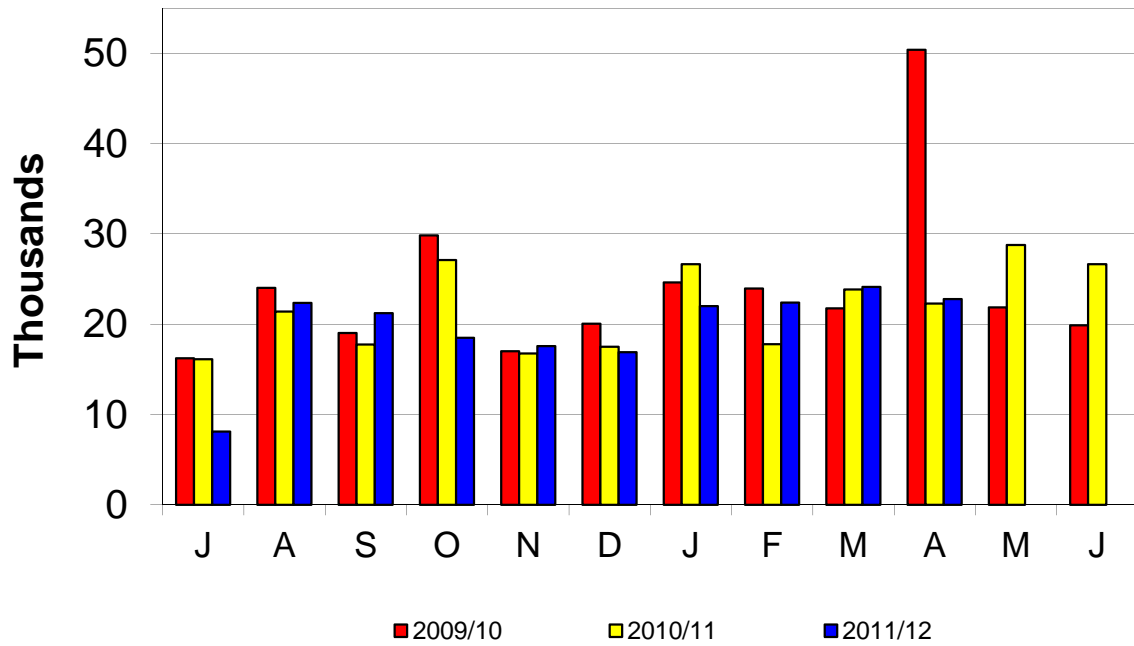
Communications (Phone Service) General Fund



	09/10	10/11	11/12
YTD Exp	\$430,348	\$198,784	\$333,753
Annual Budget	\$294,986	\$291,193	\$348,473
YTD % of Budget	145.89%	68.27%	95.78%
EOY Actual Exp	\$463,718	\$264,088	
YTD % of EOY Actual Exp	92.80%	75.27%	

Quarterly payment to Bresnan made in April 2010

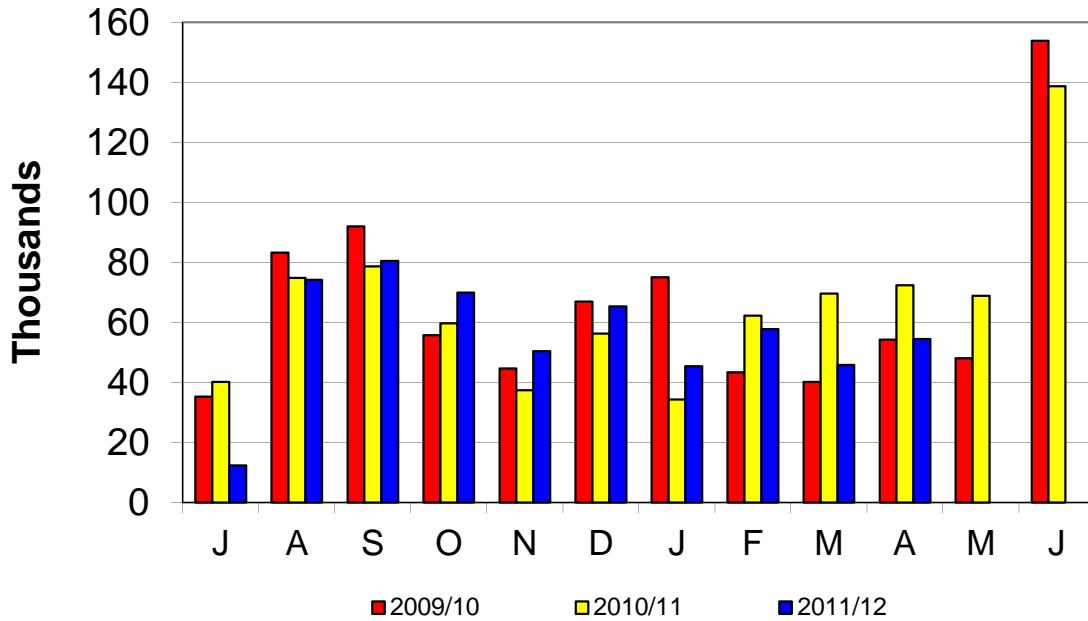
Custodial Supplies -- General Fund



	09/10	10/11	11/12
YTD Exp	\$247,140	\$207,157	\$195,954
Annual Budget	\$336,290	\$303,427	\$281,828
YTD % of Budget	73.49%	68.27%	69.53%
EOY Actual Exp	\$288,869	\$262,606	
YTD % of EOY Actual Exp	85.55%	78.89%	

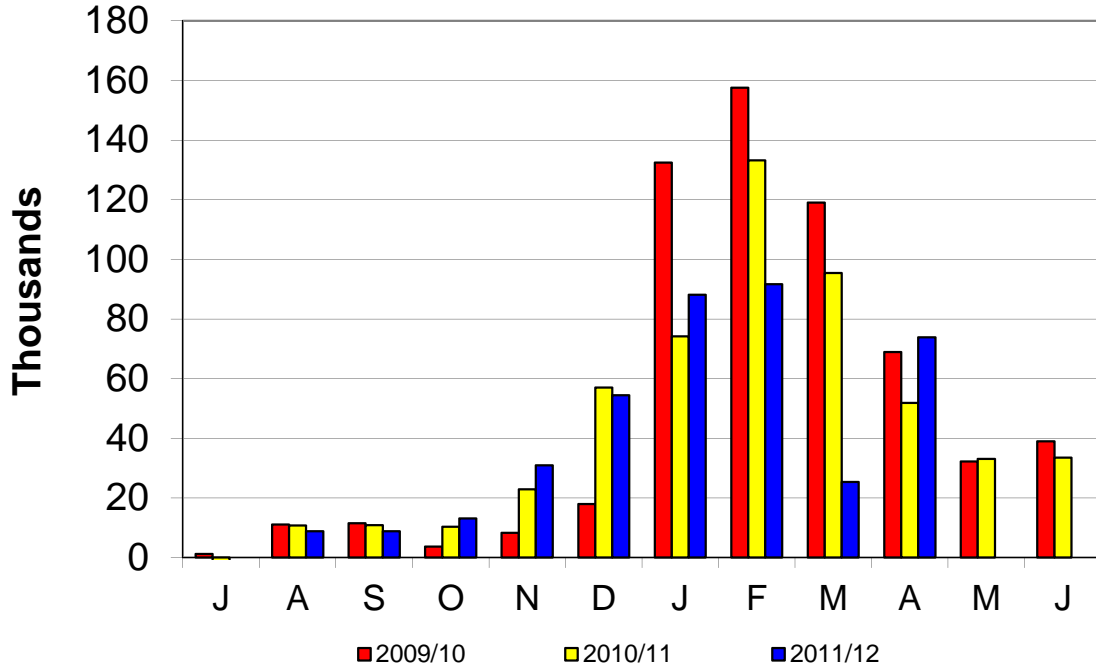
Note: Five (5) Floor Auto Scrubbers purchased in April of 2010

**Maintenance
(Less Utilities & Salary/Benefits)
General Fund**



	09/10	10/11	11/12
YTD Exp	\$591,205	\$585,977	\$556,623
Annual Budget	\$950,213	\$916,246	\$745,243
YTD % of Budget	62.22%	63.95%	74.69%
EOY Actual Exp	\$793,195	\$793,554	
YTD % of EOY Actual Exp	74.53%	73.84%	

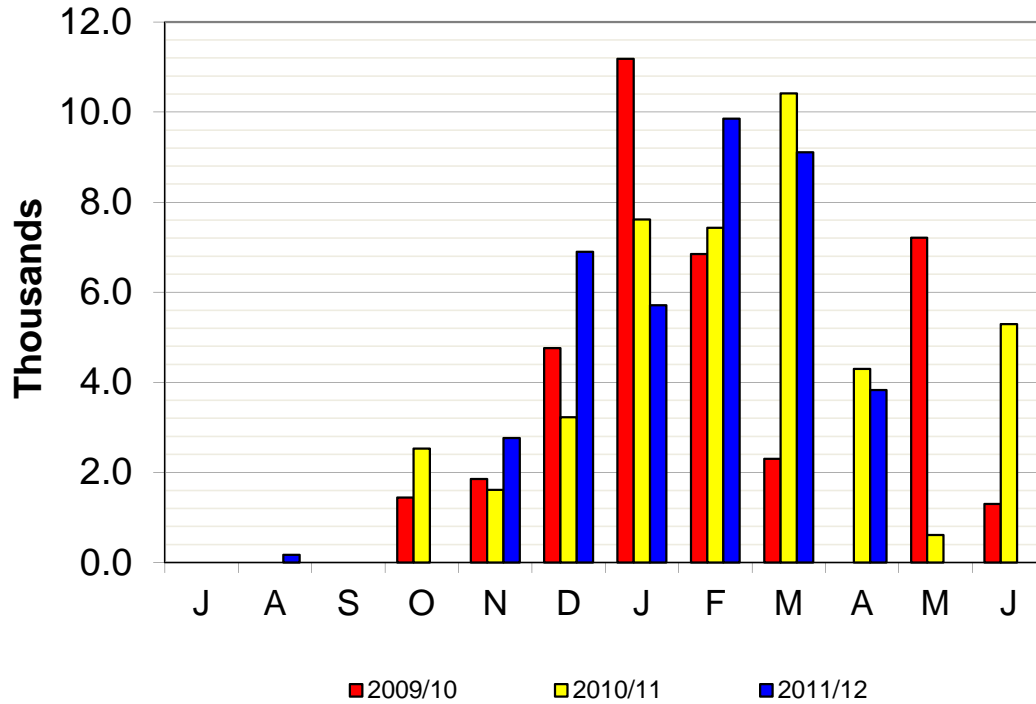
Natural Gas -- General Fund



	09/10	10/11	11/12
YTD Exp	\$531,582	\$464,640	\$395,200
Annual Budget	\$661,582	\$625,646	\$585,000
YTD % of Budget	80.35%	74.27%	67.56%
EOY Actual Exp	\$607,820	\$531,224	
YTD % of EOY Actual Exp	87.46%	87.47%	

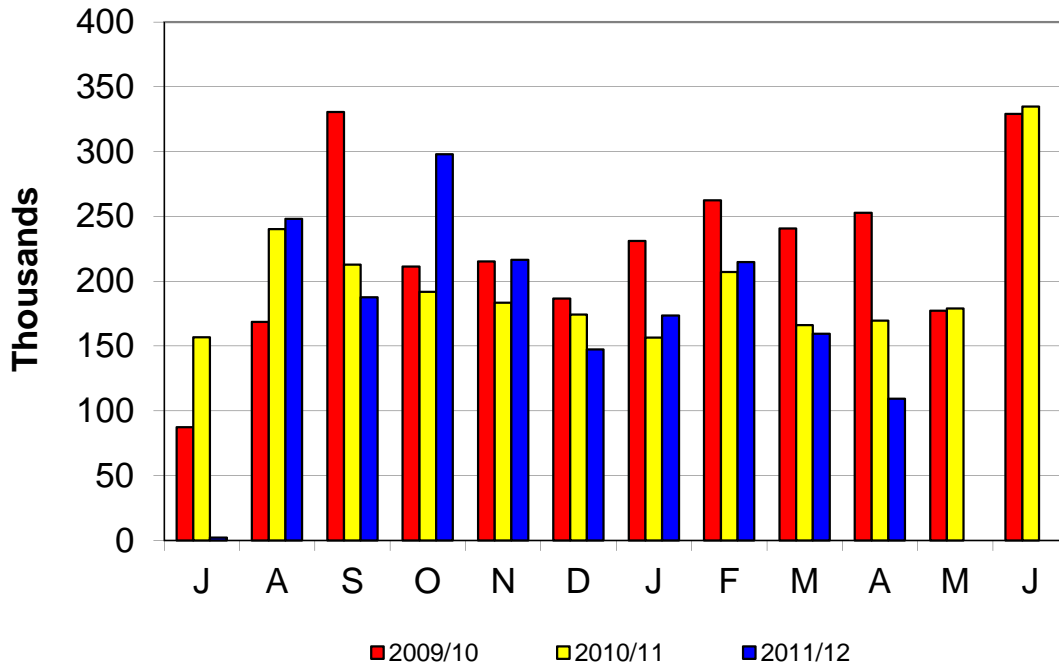
Note: Billing procedures are inconsistent from month to month. However, actual natural gas usage is consistent with the same period last year.

Fuel - Propane/Coal -- General Fund



	09/10	10/11	11/12
YTD Exp	\$28,389	\$37,112	\$38,332
Annual Budget	\$57,350	\$57,350	\$35,600
YTD % of Budget	49.50%	64.71%	107.67%
EOY Actual Exp	\$36,893	\$43,012	
YTD % of EOY Actual Exp	76.95%	86.28%	

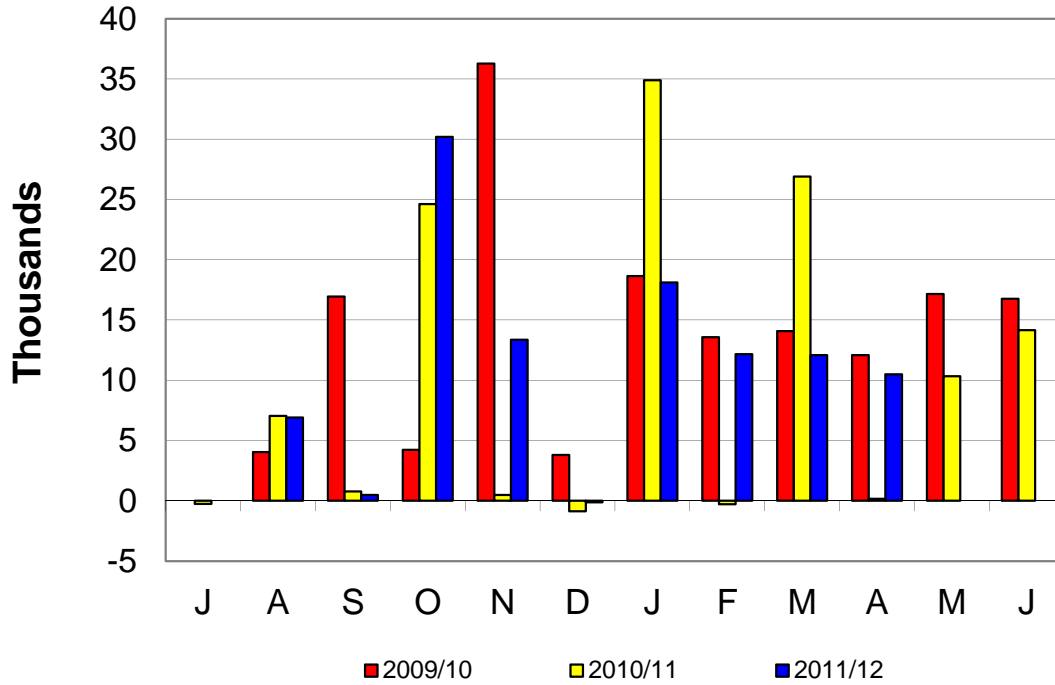
Electricity -- General Fund



	09/10	10/11	11/12
YTD Exp	\$2,186,583	\$1,858,162	\$1,756,656
Annual Budget	\$2,632,376	\$2,175,404	\$1,948,824
YTD % of Budget	83.06%	85.42%	90.14%
EOY Actual Exp	\$2,692,832	\$2,371,955	
YTD % of EOY Actual Exp	81.20%	78.34%	

Note: July 2011 Xcel electric bills were posted to the previous year.

Trash -- General Fund



	09/10	10/11	11/12
YTD Exp	\$123,634	\$93,474	\$103,662
Annual Budget	\$166,208	\$166,208	\$144,564
YTD % of Budget	74.39%	56.24%	71.71%
EOY Actual Exp	\$157,531	\$117,961	
YTD % of EOY Actual Exp	78.48%	79.24%	

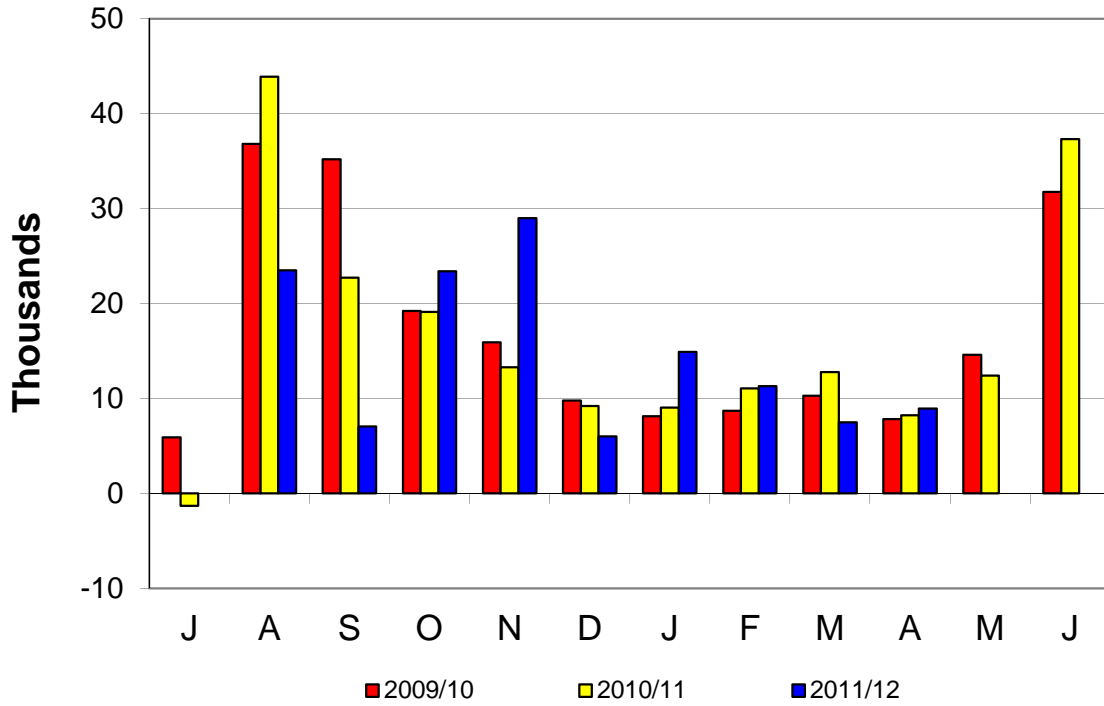
December 2010 received a rebate for recycling from Waste Management
 December 2011 received a rebate for recycling from Waste Management
 January 2010 payment was made in February but not coded to pig pen until the first week of March

Mesa County Valley School District 51

April 2012 Budget Charts

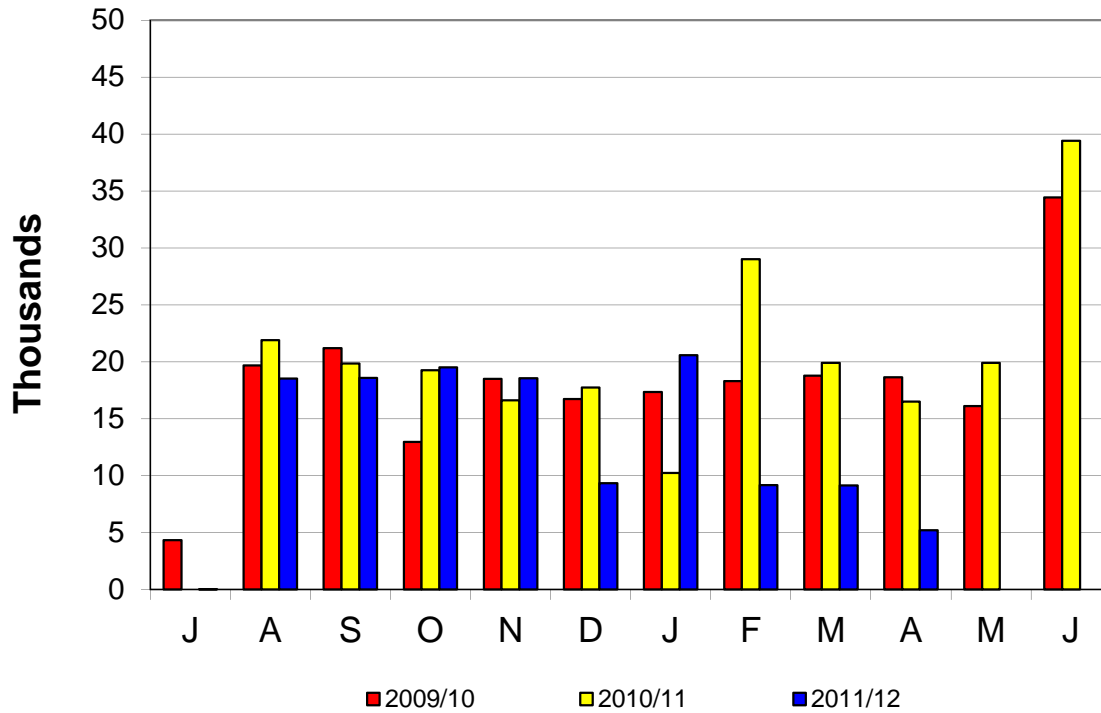
Presented: May 22, 2012

Water -- General Fund



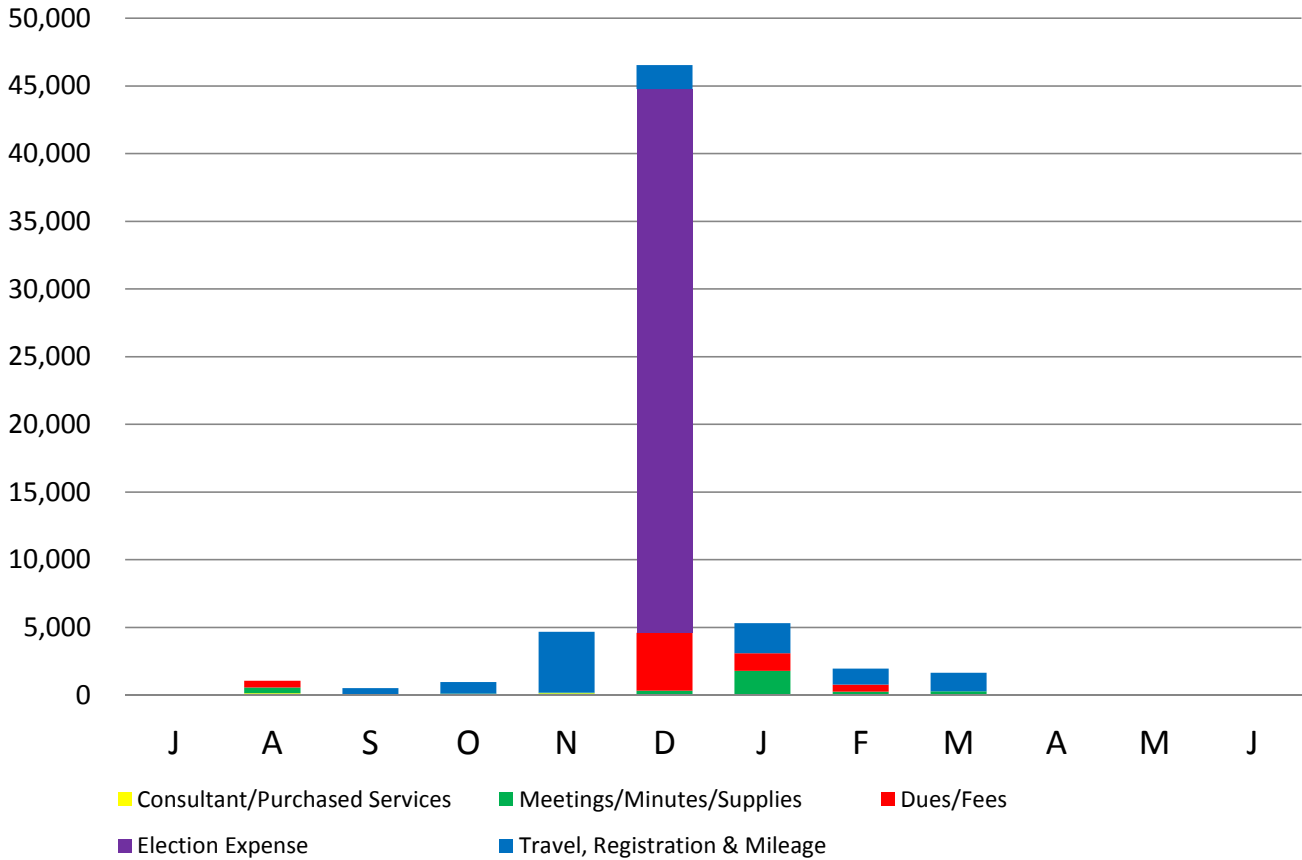
	09/10	10/11	11/12
YTD Exp	\$157,826	\$148,063	\$131,567
Annual Budget	\$205,880	\$205,880	\$175,000
YTD % of Budget	76.66%	71.92%	75.18%
EOY Actual Exp	\$204,203	\$197,797	
YTD % of EOY Actual Exp	77.29%	74.86%	

Sewer -- General Fund



	09/10	10/11	11/12
YTD Exp	\$166,444	\$171,038	\$128,693
Annual Budget	\$217,023	\$217,023	\$220,000
YTD % of Budget	76.69%	78.81%	58.50%
EOY Actual Exp	\$216,979	\$230,354	
YTD % of EOY Actual Exp	76.71%	74.25%	

Board of Education



December 2011 payment for election was \$40,145

	09/10	10/11	11/12
YTD Exp	\$92,963	\$27,719	
Annual Budget	\$141,500	\$73,323	\$113,323
YTD % of Budget	65.70%	37.80%	0.00%
EOY Actual Exp	\$123,922	\$44,914	
YTD % of EOY Actual Exp	75.02%	61.72%	

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Colorado Preschool Program Fund (19)
as of April 30, 2012

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Program Revenue:									
Preschool	\$1,375,279	\$1,146,052	83.33%	\$1,304,013	1,304,013	100.00%	\$1,086,707	83.34%	-5.18%
Interest	3,309	2,828	85.46%	3,000	1,262	42.07%	1,091	36.37%	-61.42%
Miscellaneous		0		0	0		0		
Total Revenue	\$1,378,588	\$1,148,880	83.34%	\$1,307,013	\$1,305,275	99.87%	\$1,087,798	83.23%	-5.32%
EXPENDITURE:									
Salaries	\$773,329	\$645,389	83.46%	\$775,746	796,187	102.64%	\$663,469	85.53%	2.80%
Benefits	232,419	192,788	82.95%	221,966	263,106	118.53%	217,936	98.18%	13.04%
In-service	2,426	0	0.00%	0	4,471		4,471		
Contracted Service	228,480	228,480	100.00%	248,480	248,480	100.00%	191,352	77.01%	-16.25%
Field Trips	0	0		0	0		0		
Supplies/Materials	10,807	8,011	74.13%	15,000	12,877	85.85%	9,895	65.97%	23.52%
Equipment	1,377	4,222	306.61%	16,000	1,600	10.00%	1,600	10.00%	-62.10%
Administrative Supplies/ Equipment/Other	32,359	13,562	41.91%	29,821	22,806	76.48%	12,070	40.47%	-11.00%
Transportation	1,000	1,084	108.40%	0	\$0				-100.00%
Administrative Costs	64,110	0	0.00%	0	0				
Total Expenditure	\$1,346,307	\$1,093,536	81.22%	\$1,307,013	\$1,349,527	103.25%	\$1,100,793	84.22%	0.66%
Excess (Deficiency) of Revenue	\$32,281			\$0	(\$44,252)				
Transfer to General Fund	\$0			(\$164,000)	(\$164,000)				
GAAP Basis Fund Balance (Deficit) at Beginning of Year	224,988			257,269	257,269				
GAAP Basis Fund Balance (Deficit) at End of Year	\$257,269			\$93,269	\$49,017				
Preschool FTE	212.5			212.5	212.5				

2010-2011 Actual Budget

Per pupil revenue \$6,471.90 X 212.5 = \$1,375,279

2011-2012 Re-Adopted Budget

Per pupil revenue \$6,136.53 X 212.5 = \$1,304,013

- Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Independence Academy
as of April 30, 2012

	Audited 2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual/ Unaudited	2011-12 Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
GENERAL OPERATING FUND REVENUE:									
State Student Per Pupil	\$1,402,647	\$1,168,873	83.33%	\$1,310,351	\$1,481,726	113.08%	\$1,235,937	94.32%	5.74%
ECEA Spec Ed	44,583	29,010	65.07%	25,000	25,000	100.00%	24,060	96.24%	-17.06%
Interest	4,662	1,897	40.69%	0	0	0.00%	1,025	0.00%	-45.96%
Title 1	0	0	0.00%	0	0	0.00%	1,091	0.00%	
Miscellaneous Income	400	400	100.00%	0	0	0.00%	2,392	0.00%	498.06%
Kindergarten Fees	46,186	30,365	0.00%	0	47,250	0.00%	48,714	0.00%	60.43%
Refunds: MCVSD#51	23,403	23,403	100.00%	20,000	20,000	100.00%	20,469	102.35%	-12.54%
Total Revenue	\$1,521,881	\$1,253,948	82.39%	\$1,355,351	\$1,573,976	116.13%	\$1,333,688	98.40%	6.36%
EXPENDITURE:									
Salaries	\$650,026	\$504,881	77.67%	646000	689000	106.66%	\$536,942	83.12%	6.35%
Benefits	137,649	153,957	111.85%	195000	200000	102.56%	176,911	90.72%	14.91%
Purchased Services	258,737	198,021	76.53%	205000	240500	117.32%	212,052	103.44%	7.09%
Insurance Reserve	0	0	0.00%	25000	25000	100.00%	0	0.00%	
Supplies	62,379	24,812	39.78%	114155	168576	147.67%	21,778	19.08%	-12.23%
Contingency/Reserve	0	19,000	0.00%	33296	0	0.00%	0	0.00%	-100.00%
Professional Development	0	5,684	0.00%	6900	16900	244.93%	3,545	51.37%	-37.64%
Equipment/Furniture	37,352	0	0.00%	72500	78500	108.28%	275	0.38%	
Technology	0	8,561	0.00%	35000	60000	171.43%	15,404	44.01%	79.94%
Technology Consultant	0	0	0.00%	10000	12000	120.00%	0	0.00%	
Capital Projects	0	0	0.00%	21704	55000	253.41%	14,345	66.09%	
Other Expenses	0	0	0.00%	12500	28500	228.00%	0	0.00%	
Total Expenditure/Contingency Expenditure/Contingency+(-) Revenue	\$1,146,143	\$914,915	79.83%	\$1,377,055	\$1,573,976	114.30%	\$981,252	71.26%	7.25%
Fund Balance (Deficit) at Beginning of Year	821,920	791,776	96.33%	1197658	1197658	100.00%	1,197,658	100.00%	51.26%
Fund Balance (Deficit) at End of Year	\$1,197,658	\$1,130,808		\$1,197,658	\$1,197,658	100.00%	\$1,550,095	129.43%	37.08%
STATE GRANT REVENUE:									
CS Capital Construction Grant	\$9,771	\$7,605	77.83%	8000	8000	100.00%	\$7,740	96.75%	1.78%
Total Revenue	\$9,771	\$7,605	77.83%	\$8,000	\$8,000	100.00%	\$7,740	96.75%	1.78%
EXPENDITURE:									
CS Capital Construction Expenditure	\$9,771	\$8,000	81.87%	8000	8000	100.00%	\$0	0.00%	
Total Expenditure	\$9,771	\$8,000	81.87%	\$8,000	\$8,000	100.00%	\$0	0.00%	
Expenditure + (-) Revenue	\$0	(\$395)		0	0		\$7,740		-2059.54%
Fund Balance (Deficit) at Beginning of Year	0	0		0	0		0		
Fund Balance (Deficit) at End of Year	\$0	(\$395)		\$0	\$0		\$7,740		-2059.54%
CAPITAL PROJECTS REVENUE:									
Capital Reserve	\$0	\$19,000	0.00%	\$0	\$0	0.00%	\$0	0.00%	-100.00%
Total Revenue	\$0	\$19,000	0.00%	\$0	\$0	0.00%	\$0	0.00%	-100.00%
EXPENDITURE:									
Capital Reserve Expenditure	\$9,979	\$16,913	169.49%	\$0	\$0	0.00%	\$0	0.00%	-100.00%
Total Expenditure	\$9,979	\$16,913	169.49%	\$0	\$0	0.00%	\$0	0.00%	-100.00%
Expenditure + (-) Revenue	(\$9,979)	\$2,087	-20.91%	\$0	\$0		\$0		-100.00%
Fund Balance (Deficit) at Beginning of Year	9,979	66,620	667.60%	0	0	0.00%	0	0.00%	-100.00%
Fund Balance (Deficit) at End of Year	\$0	\$68,707	0.00%	\$0	\$0	0.00%	\$0	0.00%	-100.00%
FUNDRAISING REVENUE:									
Fees: Supplies/Field Trips	\$54,752	\$45,774	83.60%	\$78,000	\$37,500	48.08%	\$27,215	34.89%	-40.55%
Local Fundraising	31,150	28,052	90.05%	15,000	15,000	100.00%	59,513	396.76%	112.15%
Total Revenue	\$85,902	\$73,826	85.94%	\$93,000	\$52,500	56.45%	\$86,728	93.26%	17.48%
EXPENDITURE:									
Purchased Services	\$46,359	\$39,235	84.63%	\$93,000	\$52,500	56.45%	\$40,454	43.50%	3.11%
Total Expenditure	\$46,359	\$39,235	84.63%	\$93,000	\$52,500	56.45%	\$40,454	43.50%	3.11%
Expenditure + (-) Revenue	\$39,543	\$34,591		\$0	\$0		\$46,274		33.78%
Fund Balance (Deficit) at Beginning of Year	51,304	41,814		81,495	81,459		81,459		94.81%
Fund Balance (Deficit) at End of Year	\$90,847	\$76,405		\$81,495	\$81,459		\$127,733		67.18%

Independence Academy Cash Flow for 2011-12

	ACTUAL FYE 6/30/11		9/30/11 ACTUAL TOTAL		12/31/11 ACTUAL TOTAL		3/31/12 ACTUAL TOTAL		6/30/12 ACTUAL TOTAL				
	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Total
Total Cash--Beginning of Month	\$1,359,986	\$1,368,190	\$1,391,131	\$1,432,377	\$1,467,830	\$1,485,669	\$1,518,610	\$1,626,645	\$1,653,263	\$1,708,577	\$1,753,872	\$1,753,872	\$1,359,986
Cash received:													
Net realization	\$113,397	\$113,397	\$113,397	\$113,397	\$113,397	\$113,397	\$200,813	\$125,885	\$126,916	\$126,000			\$1,133,997
Capital Construction Grant		1,442	980	807	375		\$1,442		\$1,796	\$6,842			\$6,842
Title 1	1,091									\$1,091			\$1,091
Fundraising revenue		3,457	5,804			7,545	5,716	7,577	9,075	\$39,175			\$39,175
Other-Miscellaneous						30	229	160	311	\$1,182			\$1,182
Other-Returns from District	134						89	79		\$20,469			\$20,469
Other-Interest	134	134	139	116	92	89	89	79		\$871			\$871
Kindergarten Fees		6,045	4,517	5,468	4,184	4,797	5,040	7,148		\$42,309			\$42,309
Student Activity fees	13,597	9,039	2,683	3,640	4,017	50	21		1,175	\$34,222			\$34,222
Total cash received	\$128,219	\$133,515	\$147,990	\$123,565	\$122,381	\$125,908	\$213,350	\$140,849	\$144,383	\$1,280,159	\$0	\$0	\$1,479,998
Cash expenditures:													
Salaries	\$47,015	\$52,114	\$55,225	\$52,031	\$54,822	\$58,111	\$53,258	\$55,549	\$52,518	\$480,642			\$566,300
Benefits	23,272	16,581	16,013	16,354	15,490	12,564	21,175	18,393	17,782	\$157,624			\$157,624
Purchased services	14,585	30,234	19,765	16,345	29,173	13,736	23,654	27,817	20,817	\$196,126			\$196,126
Professional development	37	582	74	252	1,380	642	\$2,966	284	80	\$3,331			\$3,331
Office supplies	149	22	47	59	7	45	159	118	6	\$612			\$612
Instructional supplies	5,616	3,322	763	415	1,609	1,136	3,681	1,806	1,168	\$19,517			\$19,517
Capital Reserve Expenditures													
Equipment		275								\$275			\$275
Misc Expense			551	(481)	26	791			21	\$908			\$908
Other-Technology	605	4,909	5,595	650	613	605	605	605	613	\$14,799			\$14,799
Capital Construction	10,065	4,280	14,345							\$14,345			\$14,345
Other-Student activities	250	309	5,002	4,372	2,551	3,912	5,705	9,264	2,029	\$33,394			\$33,394
Total cash expenditures	\$101,594	\$112,628	\$103,035	\$89,998	\$105,670	\$91,543	\$108,237	\$113,836	\$95,032	\$921,572	\$100,134	\$0	\$0
Change in Accounts Payable/Receivable	(\$18,422)	\$2,054	(\$3,709)	\$1,887	\$1,128	(\$1,424)	\$2,922	(\$396)	\$5,963	(\$2,569)			(\$2,569)
Total Cash--end of month	\$1,368,190	\$1,391,131	\$1,432,377	\$1,467,830	\$1,485,669	\$1,518,610	\$1,626,645	\$1,653,263	\$1,708,577	\$1,753,872	\$1,753,872	\$1,753,872	\$1,359,986
Cash Balances:													
Operating account	\$708,786	\$735,896	\$773,609	\$810,027	\$826,307	\$855,477	\$963,372	\$991,695	\$1,033,476	\$1,072,426			\$1,072,426
Savings account	315,221	315,270	315,321	315,366	315,380	315,405	315,429	315,452	315,477	315,477			315,500
Student Activities Account	92,416	88,112	91,507	90,426	91,893	95,576	95,576	93,843	107,296	107,296			113,567
Money Market account	251,766	251,852	251,940	252,020	252,089	252,153	252,217	252,273	252,328	252,328			252,378
Total Cash--end of month	\$1,368,190	\$1,391,131	\$1,432,377	\$1,467,830	\$1,485,669	\$1,518,610	\$1,626,645	\$1,653,263	\$1,708,577	\$1,753,872	\$0	\$0	\$0
Restricted cash:													
Tabor 3%	\$40,398	\$40,661	\$40,661	\$40,661	\$40,661	\$40,661	\$40,661	\$40,661	\$40,661	\$40,661			\$40,661
Capital Projects	43,595	81,270	81,270	81,270	81,270	81,270	81,270	0	0	0			0
Other restricted:													
Fundraising for specific purpose													
Fees collected for specific purpose													
Unspent grant revenues													
Other?-name													
Unrestricted	1,275,993	1,246,259	1,269,200	1,310,446	1,363,738	1,396,679	1,585,984	1,612,602	1,667,916	1,667,916			1,713,211
Total Cash--end of month	\$1,368,190	\$1,391,131	\$1,432,377	\$1,467,830	\$1,485,669	\$1,518,610	\$1,626,645	\$1,653,263	\$1,708,577	\$1,753,872	\$0	\$0	\$1,359,986

(A) Must equal prior month ending cash (OR beginning of year when adding cumulative quarterly income/expenses, as in September, December, etc.)
 (B) Each Total Cash--end of month must be equal each other

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Glade Park Community School
as of April 30, 2012

	Unaudited 2010-11 Actual 6/30/11	2010-11 Actual 3/31/11	% of Actual/ Unaudited	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
GENERAL OPERATING FUND REVENUE:									
State Student Per Pupil	\$0	\$0	0.00%	\$124,694	\$124,694	100.00%	\$104,010	83.41%	N/A
ECEA Spec Ed	0	0	0.00%	0	0			0.00%	N/A
Interest	0	0	0.00%	0	0			0.00%	N/A
Fundraising	0	0	0.00%	15,000	15,000	100.00%	15,736	104.91%	N/A
Miscellaneous Income	0	0	0.00%	0	0		430	0.00%	N/A
Kindergarten Fees	0	0	0.00%	0	0			0.00%	N/A
Capital Construction Grant	0	0	0.00%	660	660		723	0.00%	N/A
Refunds: MCVSD#51	0	0	0.00%	0	0			0.00%	N/A
Total Revenue	\$0	\$0	0.00%	\$140,354	\$140,354	100.00%	\$120,899	86.14%	N/A
EXPENDITURE:									
Salaries	\$0	\$0	0.00%	\$71,900	\$71,900	100.00%	\$58,198	80.94%	N/A
Benefits	0	0	0.00%	13,267	13,613	102.61%	11,010	82.99%	N/A
Contingency/Reserves	0	0	0.00%	7,954	7,954	100.00%		0.00%	N/A
Purchased Services	0	0	0.00%	15,140	15,500	102.38%	15,398	101.70%	N/A
Special Ed Purchased Services	0	0	0.00%	5,000	1,000	20.00%		0.00%	N/A
Insurance	0	0	0.00%	4,430	4,430	100.00%	4,429	99.98%	N/A
Library	0	0	0.00%	250	0	0.00%		0.00%	N/A
Supplies	0	0	0.00%	1,000	1,000	100.00%	1,150	114.98%	N/A
Books and Periodicals	0	0	0.00%	250	0	0.00%	0	0.00%	N/A
Professional Development	0	0	0.00%	200	848	424.00%	848	424.01%	N/A
Equipment/Furniture	0	0	0.00%	0	334	#DIV/0!	334	#DIV/0!	N/A
Technology	0	0	0.00%	0	120	#DIV/0!	120	#DIV/0!	N/A
Technology Consultant	0	0	0.00%	0	0	#DIV/0!		#DIV/0!	N/A
Land Lease/Rental	0	0	0.00%	14,400	14,400	100.00%	10,800	75.00%	N/A
Supplies/Equipment Lease	0	0	0.00%	100	0	0.00%		0.00%	N/A
Utilities	0	0	0.00%	3,000	3,000	100.00%	1,322	44.07%	N/A
Grounds/Maintenance Contracted	0	0	0.00%	500	500	100.00%	408	81.56%	N/A
Other Expenses	0	0	0.00%	250	250	100.00%	155	62.00%	N/A
Total Expenditure/Contingency	\$0	\$0	0.00%	\$137,641	\$134,849	97.97%	\$104,172	75.68%	N/A
Expenditure/Contingency+(-) Revenue	\$0	\$0		\$2,713	\$5,505	203%	\$16,727		N/A
Fund Balance (Deficit) at Beginning of Year	0	0		0			0	0.00%	N/A
Fund Balance (Deficit) at End of Year	\$0	\$0		\$2,713	\$5,505		\$16,727	616.56%	N/A

Glade Park Community School Cash Flow for 2011-12

as of April 30, 2012

ACTUAL FYE 9/30/11	12/31/11 ACTUAL												3/31/12 ACTUAL TOTAL	6/30/12 ACTUAL TOTAL	
	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12			
\$0 (A)	\$0	\$0	\$9,795	\$0	\$11,898	\$13,352	\$14,718	\$0	\$15,557	\$12,242	\$16,289	\$0	\$15,811	\$17,827	\$0
Cash received:															
Net equalization		\$21,806	\$10,903	\$32,708	\$10,903	\$10,903	\$10,903	\$65,417	\$7,323	\$10,391	\$10,478		10,401		
Fundraising revenue		1,001	500	\$1,501	1,125	500	730	\$3,856	550	5,500	205		5,625		
Other-Miscellaneous			430	\$430				\$430			79		\$430		
Capital Construction Grant								\$432	173				\$683		
Other-Refunds from District															
Other-Interest															
Total cash received	\$0	\$22,807	\$11,833	\$34,639	\$12,028	\$11,835	\$11,633	\$70,135	\$8,046	\$15,891	\$10,762		\$16,085	\$17,827	\$0
Cash expenditures:															
Salaries		\$6,117	\$5,907	\$12,023	\$6,210	\$6,237	\$6,207	\$30,677	\$7,286	\$6,180	\$6,770		\$7,285		
Benefits		1,145	1,106	\$2,251	1,163	1,092	1,084	\$5,589	1,435	1,218	1,334		\$9,575		
Contingency/Reserve															
Purchased Services		2,778	1,349	\$4,127	1,525	1,554	1,423	\$8,629	1,336	2,057	2,089		1,286		
Special Ed Purchased Services															
Insurance		4,121	308	\$4,429				\$4,429					\$4,429		
Library															
Supplies		99	78	\$177	75	13	33	\$298	18	48	304		\$668		
Books and Periodicals															
Professional Development															
Equipment/Furniture															
Technology															
Technology Consultant															
Land Lease/Rental															
Supplies/Equipment Lease		1,200	1,200	\$2,400	1,200	1,200	1,200	\$6,000	1,200	1,200	1,200		\$9,600	1,200	
Utilities			60	\$60	90	280	250	\$430	90	802	58		\$1,322	99	
Grounds/Maintenance Contracted													\$309	65	
Other Expenses													\$90		
Total cash expenditures	\$0	\$15,459	\$10,007	\$25,467	\$10,323	\$10,740	\$10,182	\$56,712	\$12,109	\$11,663	\$11,815		\$21,852	\$21,819	\$0
Change in Accounts Payable/Receivable	\$0	\$2,448	\$278	\$2,726	(\$251)	\$271	(\$611)	\$2,134	\$749	(\$162)	\$575		\$3,296	(\$2,197)	\$0
Total Cash--end of month	\$0 (B)	\$9,795	\$11,898	\$11,898	\$13,352	\$14,718	\$15,557	\$15,557	\$12,242	\$16,289	\$15,811		\$15,811	\$17,827	\$0
Cash Balances:															
Operating account		\$9,795	\$11,898	\$11,898	\$13,352	\$14,718	\$15,557	\$15,557	\$12,242	\$16,289	\$15,811		\$15,811	\$17,827	\$0
Total Cash--end of month	\$0 (B)	\$9,795	\$11,898	\$11,898	\$13,352	\$14,718	\$15,557	\$15,557	\$12,242	\$16,289	\$15,811		\$15,811	\$17,827	\$0
Restricted cash:															
Tabor 3%		3,371	3,371	3,371	3,371	3,371	3,371	3,371	3,371	3,371	3,371		3,371	3,371	
Contingency Reserve		3,371	3,371	3,371	3,371	3,371	3,371	3,371	3,371	3,371	3,371		3,371	3,371	
Other restricted:															
Fundraising for specific purpose															
Fees collected for specific purpose															
Unspent grant revenues															
Other?-name		3,053	5,156	5,156	6,610	7,976	8,815	8,815	5,500	9,547	9,069		11,085	11,085	
Unrestricted		\$6,742	\$9,795	\$11,898	\$11,898	\$14,718	\$15,557	\$15,557	\$12,242	\$16,289	\$15,811		\$15,811	\$17,827	\$0
Total Cash--end of month	\$0 (B)	\$6,742	\$9,795	\$11,898	\$11,898	\$14,718	\$15,557	\$15,557	\$12,242	\$16,289	\$15,811		\$15,811	\$17,827	\$0

(A) Must equal prior month ending cash (OR beginning of year when adding cumulative quarterly income/expenses, as in September, December, etc.)

(B) Each Total Cash--end of month must be equal each other

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Government Designated Grants Fund (22)
as of April 30, 2012

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Grant Revenue	\$17,651,339	\$10,287,628	58.28%	\$16,471,035	\$13,465,648	81.75%	\$9,430,459	57.25%	-8.33%
Total Revenue	\$17,651,339	\$10,287,628	58.28%	\$16,471,035	\$13,465,648	81.75%	\$9,430,459	57.25%	-8.33%
EXPENDITURE:									
Instructional Programs	\$8,474,883	\$4,796,459	56.60%	\$8,792,371	\$7,165,303	81.49%	\$4,436,735	50.46%	-7.50%
Pupil Support Services	6,630,122	4,597,602	69.34%	5,898,842	4,944,173	83.82%	3,737,078	63.35%	-18.72%
General Administration Support Services	38,150	28,923	75.82%	26,246	59,621	227.16%	55,510	211.50%	91.92%
School Administration Support Services	1,159,058	260,001	22.43%	620,067	510,582	82.34%	242,248	39.07%	-6.83%
Business Support Services	114,736	67,154	58.53%	149,275	94,947	63.61%	83,507	55.94%	24.35%
Central Support Services	352,718	272,126	77.15%	308,393	288,112	93.42%	66,719	21.63%	-75.48%
Community Services & Other Support Services	881,673	374,075	42.43%	675,841	402,910	59.62%	277,623	41.08%	-25.78%
Total Expenditure	\$17,651,339	\$10,396,341	58.90%	\$16,471,035	\$13,465,648	81.75%	\$8,899,419	54.03%	-14.40%
GAAP Basis Result of Operations	\$0			\$0	\$0		\$531,040		
GAAP Basis Fund Balance (Deficit) at Beginning of Year	0			0	0		0		
GAAP Basis Fund Balance (Deficit) at End of Year	\$0			\$0	\$0		\$531,040		
Reserves/Designations:									
Inventories									
Encumbrances	(70,386)						(134,282)		
Unreserved/Undesignated Fund Balance	(\$70,386)			\$0	\$0		\$396,758		

~ Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Physical Activities Fund (23)
as of April 30, 2012

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Athletic Fees/Passes	\$167,235	\$139,235	83.26%	\$265,000	\$225,566	85.12%	\$191,594	72.30%	37.60%
Gate Receipts	226,867	205,699	90.67%	215,000	253,608	117.96%	226,205	105.21%	9.97%
Misc Revenue	65,955	61,685	93.53%	89,000	42,370	47.61%	45,231		-26.67%
Total Revenue	\$460,057	\$406,619	88.38%	\$569,000	\$521,544	91.66%	\$463,030	81.38%	13.87%
EXPENDITURE:									
Playoffs	\$115,010	\$85,216	74.09%	\$87,000	\$94,764	108.92%	\$86,504	99.43%	1.51%
Basketball, Girls	38,176	38,300	100.32%	39,000	38,385	98.42%	37,959	97.33%	-0.89%
Cheerleader/Poms	9,415	9,415	100.00%	10,500	10,804	102.90%	10,876	103.58%	15.52%
Golf, Girls	5,063	3,421	67.57%	6,750	5,649	83.69%	4,395	65.11%	28.47%
Soccer, Girls	19,309	13,424	69.52%	19,050	13,952	73.24%	8,954	47.00%	-33.30%
Softball, Girls	23,714	23,714	100.00%	23,750	23,698	99.78%	23,698	99.78%	-0.07%
Swimming, Girls	9,880	9,820	99.39%	12,130	9,245	76.22%	9,264	76.37%	-5.66%
Tennis, Girls	4,231	2,805	66.30%	5,000	4,254	85.08%	4,392	87.84%	56.58%
Lacrosse, Girls	25,183	4,328	17.19%	27,500	26,137	95.04%	3,535	12.85%	-18.32%
Volleyball	31,780	32,052	100.86%	33,000	31,624	95.83%	32,857	99.57%	2.51%
Baseball	32,476	17,305	53.29%	33,900	28,155	83.05%	14,668	43.27%	-15.24%
Basketball, Boys	40,684	40,684	100.00%	39,000	40,465	103.76%	40,628	104.17%	-0.14%
Football	101,873	101,836	99.96%	122,252	109,924	89.92%	109,924	89.92%	7.94%
Golf, Boys	6,278	6,278	100.00%	6,750	6,741	99.87%	5,741	85.05%	-8.55%
Soccer, Boys	15,159	15,159	100.00%	18,550	17,810	96.01%	17,810	96.01%	17.49%
Swimming, Boys	4,124	3,490	84.63%	5,000	4,107	82.14%	3,913	78.26%	12.12%
Tennis, Boys	3,872	3,872	100.00%	5,000	4,137	82.74%	4,137	82.74%	6.84%
Lacrosse, Boys	30,689	9,307	30.33%	27,500	29,223	106.27%	11,107	40.39%	19.34%
Wrestling	37,607	37,607	100.00%	38,000	30,198	79.47%	30,261	79.63%	-19.53%
Cross Country	9,014	9,014	100.00%	8,700	9,785	112.47%	9,785	112.47%	8.55%
Track	22,975	10,564	45.98%	16,000	15,797	98.73%	14,032	87.70%	32.83%
Contingency	0	0		14,000	0	0.00%	0	0.00%	
Vehicle Use	22,297	16,231	72.79%	5,000	22,982	459.64%	13,817	276.34%	-14.87%
Catastrophic Insurance	6,858	6,858	100.00%	19,000	7,228	38.04%	7,228	38.04%	5.40%
Scholarship Fund	0	0		6,858	2,724	39.72%	5,789		
Total Expenditure	\$615,667	\$500,700	81.33%	\$629,190	\$587,788	93.42%	\$511,274	81.26%	2.11%
Excess (Deficiency) of Revenue	(\$155,610)			(\$60,190)	(\$66,244)		(\$48,244)		
Reallocation for Transportation	74,000			60,190	60,190		60,190		
Transfer from General Fund	61,190			0	0		0		
Excess (Deficiency) of Revenue & Transfer	(\$20,420)			\$0	(\$6,054)				
GAAP Basis Fund Balance (Deficit) at Beginning of Year	109,691			89,271	89,271				
GAAP Basis Fund Balance (Deficit) at End of Year	\$89,271			\$89,271	\$83,217				

~ Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Beverage Fund (27)
as of April 30, 2012

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Commissions	\$67,752	\$58,370	86.15%	\$70,000	\$67,256	96.08%	\$51,935	74.19%	
Electrical	0	0		5,472	0	0.00%	0	0.00%	
Interest	834	693	83.09%	0	379		319		-53.97%
Total Revenue	\$68,586	\$59,063	86.12%	\$75,472	\$67,635	89.62%	\$52,254	69.24%	-11.53%
EXPENDITURE:									
SBA Accounts	\$29,981	\$29,981	100.00%	\$30,000	\$29,923	99.74%	\$29,923	99.74%	-0.19%
Staff Development	4,052	962	23.74%	15,000	8,357	55.71%	1,984	13.23%	106.24%
Programs:									
Carryover Projects	7,197	5,397	74.99%	12,000	0	0.00%	4,403	36.69%	-18.42%
New Projects	0	0		0	0		0		
Recognition	7,861	7,861	100.00%	5,000	5,148	102.96%	5,148	102.96%	-34.51%
Administrative Services									
Support Salaries/Benefits	0	0		0	0		0		
Support Supplies/Equipment	7,364	68	0.92%	0	0		0		-100.00%
Scholarships	0	0		0	0		0		
Travel	1,136	1,089	95.86%	0	0		0		-100.00%
Board Approved Programs	2,000	2,000	100.00%	8,000	0	0.00%	0	0.00%	-100.00%
Electrical Reimbursement	0	0		5,472	5,472	100.00%	5,472	100.00%	
Total Expenditure	\$59,591	\$47,358	79.47%	\$75,472	\$48,900	64.79%	\$46,930	62.18%	-0.90%
Excess (Deficiency) of Revenue	\$8,995			\$0	\$18,735				
GAAP Basis Fund Balance (Deficit) at Beginning of Year	124,649			133,644	133,644				
GAAP Basis Fund Balance (Deficit) at End of Year	\$133,644			\$133,644	\$152,379				
Reserves/Designations:									
Less Amount for Encumbrance	0			(5,000)	(5,000)				
Fund Balance at End of Year	\$133,644			\$128,644	\$147,379				

**11-12
Adopted**

Student Activities	\$2,250
Music	4,850
Athletics	1,700
Elementary Physical Activities	1,850
Science	1,350
Total	\$12,000

~ Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Bond Redemption Fund (31)
as of April 30, 2012

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Local Property Taxes	\$11,015,937	\$5,039,926	45.75%	\$9,800,846	\$10,021,768	102.25%	\$4,521,078	46.13%	-10.29%
Delinquent Taxes	82,101	64,172	78.16%	80,000	98,037	122.55%	75,591	94.49%	17.79%
Total Revenue	\$11,098,038	\$5,104,098	45.99%	\$9,880,846	\$10,119,805	102.42%	\$4,596,669	46.52%	-9.94%
EXPENDITURE:									
Bond Principal:									
2004A Series	\$2,740,000	\$2,740,000	100.00%	3,025,000	\$3,025,000	100.00%	\$3,025,000	100.00%	10.40%
2004 Series	2,925,000	2,925,000	100.00%	2,870,000	2,870,000	100.00%	2,870,000	100.00%	-1.88%
Bond Interest Coupons Redeemed:									
2004A Series	4,795,902	2,425,120	50.57%	2,316,046	2,316,046	100.00%	453,033	19.56%	-81.32%
2004 Series	871,644	467,928	53.68%	845,565	845,565	100.00%	403,716	47.75%	-13.72%
2011 Series	0	0		736,656	736,656	100.00%	641,795	87.12%	
Bond Refinance Expense	0	0		1,278,500	1,278,500	100.00%	1,278,500	100.00%	
Total Expenditure	\$11,332,546	\$8,558,048	75.52%	\$11,071,767	\$11,071,767	100.00%	\$8,672,044	78.33%	1.33%
Excess (Deficiency) of Revenue	(\$234,508)			(\$1,190,921)	(\$951,962)				
GAAP Basis Fund Balance (Deficit) at Beginning of Year	11,782,100			11,547,592	11,547,592				
GAAP Basis Fund Balance (Deficit) at End of Year	\$11,547,592			\$10,356,671	\$10,595,630				
Mill Levy	5.300			5.640	5.640				
Assessed Value	\$2,082,515,800 #			\$1,737,738,630 @	\$1,737,738,630 @				

Certification of Mill Levy December 14, 2010

@ Certification of Mill Levy December 13, 2011

- Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51

2011-12 Budget Summary Report

Presented: May 22, 2012

**Capital Projects Fund (43)
as of April 30, 2012**

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Interest on Investments	\$55,377	\$46,556	84.07%	\$95,000	\$25,256	26.59%	\$21,443	22.57%	-53.94%
Other Local Revenue	15,168,764	5,969	0.04%	30,000	10,000		0		
Total Revenue	\$15,224,141	\$52,525	0.35%	\$125,000	\$35,256	28.20%	\$21,443	17.15%	-59.18%
EXPENDITURE:									
Ground Improvement/Land	\$475,261	\$423,182	89.04%	\$365,000	\$286,704	78.55%	\$147,546	40.42%	-65.13%
Buildings	6,252,747	361,873	5.79%	1,100,000	987,548	89.78%	767,168	69.74%	112.00%
Equipment	3,845,296	715,238	18.60%	886,834	835,333	94.19%	488,862	55.12%	-31.65%
Other Capital Outlay	10,069	271,367	2695.07%	538,942	433,048	80.35%	351,635	65.25%	29.58%
Subtotal	\$10,583,373	\$1,771,660	16.74%	\$2,890,776	\$2,542,633	87.96%	\$1,755,211	60.72%	-0.93%
DEBT SERVICE:									
Lease Financing Principal	6,798,640	\$549,367	8.08%	\$835,500	\$835,500	100.00%	\$826,617	98.94%	50.47%
Lease Financing Interest	144,740	0	0.00%	0	0		0		
Subtotal	\$6,943,380	\$549,367	7.91%	\$835,500	\$835,500	100.00%	\$826,617	98.94%	50.47%
Total Expenditure	\$17,526,753	\$2,321,027	13.24%	\$3,726,276	\$3,378,133	90.66%	\$2,581,828	69.29%	11.24%
Excess (Deficiency) of Revenue	(\$2,302,612)	(\$2,268,502)		(\$3,601,276)	(\$3,342,877)		(\$2,560,385)		12.87%
Transfer from General Fund	\$4,155,412	\$3,442,564		2,311,976	2,311,976		\$2,093,718		
Excess (Deficiency) of Revenue and Transfer	\$1,852,800			(\$1,289,300)	(\$1,030,901)				
Fund Balance Transfer from Capital Reserve (21)	7,186,520			0	0				
GAAP Basis Fund Balance (Deficit) at Beginning of Year	0			9,039,320	9,039,320				
GAAP Basis Fund Balance (Deficit) at End of Year	\$9,039,320			\$7,750,020	\$8,008,419				
Less Reserves:									
Encumbrances/Reserves	(642,874)			(322,000)	(322,000)				
Emergency Requirement Nondesignated Fund Balance at End of Year	(4,730,337)			(4,420,875)	(4,420,875)				
	\$3,666,109			\$3,007,145	\$3,265,544				

2010-2011 CDE rules require that the Capital Reserve Special Revenue fund (21) be transferred to a Capital Projects Fund (43).

2010-2011 Actual

Transfer: \$281 X 21,015.70 to Capital Projects/Insurance

Capital Projects	\$ 4,155,412
Insurance	\$ 1,750,000
	<u>\$ 5,905,412</u>

2011-2012 Re-Adopted Budget

Transfer: \$185.07 X 20,868 to Capital Projects/Insurance Reserve

Capital Projects	\$ 2,311,976
Insurance Reserve	\$ 1,550,000
	<u>\$ 3,861,976</u>

~ Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Food Service Fund (51)
as of April 30, 2012

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Student Meals	\$1,679,343	\$1,380,144	82.18%	\$1,604,146	\$1,515,398	94.47%	\$1,190,851	74.24%	-13.72%
Ala Carte Lunch Sales	440,815	354,976	80.53%	430,000	395,947	92.08%	305,267	70.99%	-14.00%
Adult Meals	67,446	52,559	77.93%	58,267	56,172	96.40%	44,627	76.59%	-15.09%
Federal Reimbursement	3,910,576	3,028,368	77.44%	3,740,991	3,786,670	101.22%	2,923,844	78.16%	-3.45%
State Reimbursement	121,659	110,990	91.23%	113,286	107,313	94.73%	97,769	86.30%	-11.91%
Interest on Investment	481	45	9.36%	0	0		254		464.44%
Miscellaneous	17,027	245,335	1440.86%	18,000	7,500	41.67%	181,589 *	1008.83%	-25.98%
Commodities	332,612	404,423	121.59%	376,555	376,555	100.00%	320,436	85.10%	-20.77%
Total Revenue	\$6,569,959	\$5,576,840	84.88%	\$6,341,245	\$6,245,555	98.49%	\$5,064,637	79.87%	-9.18%
EXPENDITURE:									
Salaries and Benefits	\$3,031,690	\$2,442,020	80.55%	\$3,021,450	\$3,004,217	99.43%	\$2,363,636	78.23%	-3.21%
Food	2,212,385	2,001,843	90.48%	2,124,134	2,049,052	96.47%	1,796,128	84.56%	-10.28%
Non-Food	573,741	547,109	95.36%	619,106	610,540	98.62%	597,934	96.58%	9.29%
Commodities	358,378	363,618	101.46%	376,555	380,249	100.98%	286,364	76.05%	-21.25%
Total Expenditure	\$6,176,194	\$5,354,590	86.70%	\$6,141,245	\$6,044,058	98.42%	\$5,044,062	82.13%	-5.80%
Excess (Deficiency) of Revenue	\$393,765	\$222,250		\$200,000	\$201,497		\$20,575		
Depreciation	(154,321)	(161,320)		(200,000)	(200,000)		(137,176)		
Net Gain	\$239,444	\$60,930		\$0	\$1,497		(\$116,601)		
RETAINED EARNINGS:									
Beginning of Year	(330,900)			(91,456)	(91,456)				
Contributed Capital	1,626,164			1,626,164	1,626,164				
Reserves - Encumbrance and Capital Outlay	(11,115)			(25,000)	(25,000)				
End of Year Unreserved	\$1,523,593			\$1,509,708	\$1,511,205				

* There is a timing issue with cash receipts from the schools. Distribution to the school revenue accounts lags a month behind.

~ Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Insurance Fund (64)
as of April 30, 2012

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Interest on Investments	\$27,186	\$23,053	84.80%	\$30,000	\$10,055	33.52%	\$8,664	28.88%	-62.42%
Insurance Premium-Employee Benefits	1,231,172	521	0.04%	0	1,162,500		3,939		656.05%
Insurance Premium-Risk Management	610,000	0	0.00%	0	387,500		0		
Miscellaneous Revenue	3,099	3,099	100.00%	0	0		0		
Total Revenue	\$1,871,457	\$26,673	1.43%	\$30,000	\$1,560,055	5200.18%	\$12,603	42.01%	-52.75%
EXPENDITURE:									
Salaries and Benefits	\$177,277	\$148,751	83.91%	\$175,692	\$154,234	87.79%	\$129,414	73.66%	-13.00%
Workers' Compensation	1,100,339	850,081	77.26%	900,000	1,116,038	124.00%	876,324	97.37%	3.09%
Insurance Premiums / Bonds	539,656	499,253	92.51%	600,000	701,198	116.87%	647,618	107.94%	29.72%
Uninsured Losses / Claims	1,812	289	15.95%	4,000	1,642	41.05%	3,047	76.18%	954.33%
Supplies / Other	30,928	28,009	90.56%	60,000	26,530	44.22%	24,682	41.14%	-11.88%
Employee Assistance Program	15,530	15,530	100.00%	32,000	20,800	65.00%	8,054	25.17%	-48.14%
Wellness Program	15,907	8,115	51.02%	0	16,301		24,355		200.12%
Total Expenditure	\$1,881,449	\$1,550,028	82.38%	\$1,771,692	\$2,036,743	114.96%	\$1,713,494	96.72%	10.55%
Excess (Deficiency) of Revenue	(\$9,992)	(\$1,523,355)		(\$1,741,692)	(\$476,688)		(\$1,700,891)		
Transfer from General Fund	0	1,458,334		1,550,000	0		1,308,332		
Excess (Deficiency) of Revenue & Transfer									
		(9,992)		(\$191,692)	(476,688)				
GAAP Basis Fund Balance (Deficit) at Beginning of Year	2,334,575			2,324,583	2,324,583				
GAAP Basis Fund Balance (Deficit) at End of Year	\$2,324,583			\$2,132,891	\$1,847,895				
Reserves/Designations:									
Less Amount for Encumbrances	0			(5,000)	(5,000)				
Unreserved/Undesignated Fund Balance at End of Year	\$2,324,583			\$2,127,891	\$1,842,895				

2010-2011 Actual

* Allocation from General Fund \$281

Transfer: \$281 X 21,015.7 to Capital Reserve/Insurance	
Capital Reserve	\$ 4,155,412
Insurance	\$ 1,750,000
	<u>\$ 5,905,412</u>

2011-2012 Re-Adopted Budget

Transfer: \$185.07 X 20,868 to Capital Projects/Insurance Reserve	
Capital Projects	\$ 2,311,976
Insurance Reserve	\$ 1,550,000
	<u>\$ 3,861,976</u>

* Insurance Premiums are not considered a transfer.

- Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51
2011-12 Budget Summary Report

Presented: May 22, 2012

Dental Insurance Fund (63)
as of April 30, 2012

	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Premiums	\$1,463,281	\$1,234,556	84.37%	\$1,599,500	\$1,353,730	84.63%	\$964,727	60.31%	-21.86%
Total Revenue	\$1,463,281	\$1,234,556	84.37%	\$1,599,500	\$1,353,730	84.63%	\$964,727	60.31%	-21.86%
EXPENDITURE:									
Dental - Administration	\$140,291	\$108,654	77.45%	\$101,230	\$92,021	90.90%	\$55,658	54.98%	-48.78%
Dental Claims/Medical Services	1,397,618	1,104,395	79.02%	1,492,784	1,275,824	85.47%	910,146	60.97%	-17.59%
Total Expenditure	\$1,537,909	\$1,213,049	78.88%	\$1,594,014	\$1,367,845	85.81%	\$965,804	60.59%	-20.38%
Excess (Deficiency) of Revenue	(\$74,628)			\$5,486	(\$14,115)				
GAAP FUND BALANCE:									
Beginning of Year	646,947			460,808	572,319				
End of Year	\$572,319			\$0	\$466,294		\$558,204		

~ Anticipated will be updated quarterly and is based on Re-Adopted Budget

Mesa County Valley School District 51
2011-12 Budget Summary Report

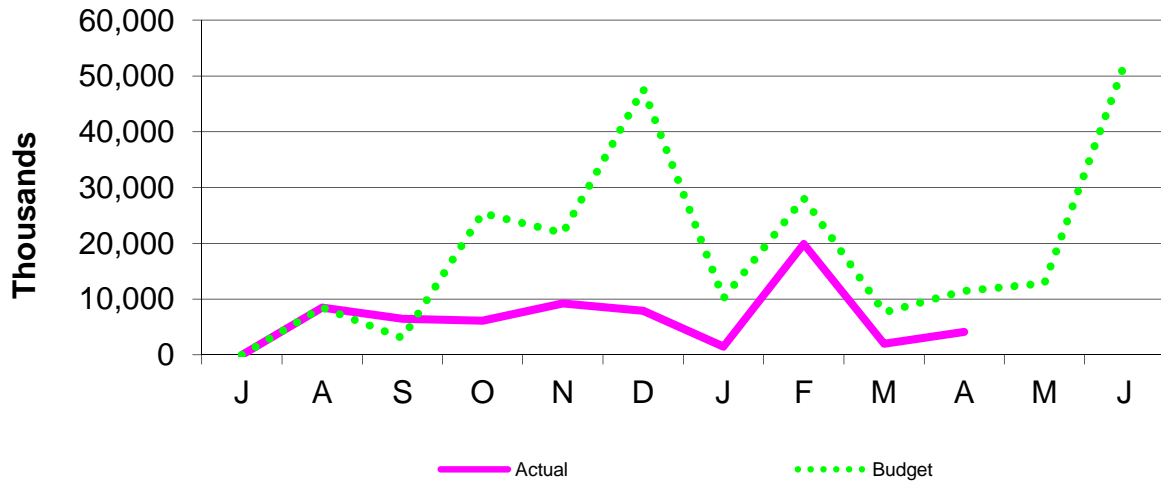
Presented: May 22, 2012

Medical Insurance Fund (62)
as of April 30, 2012

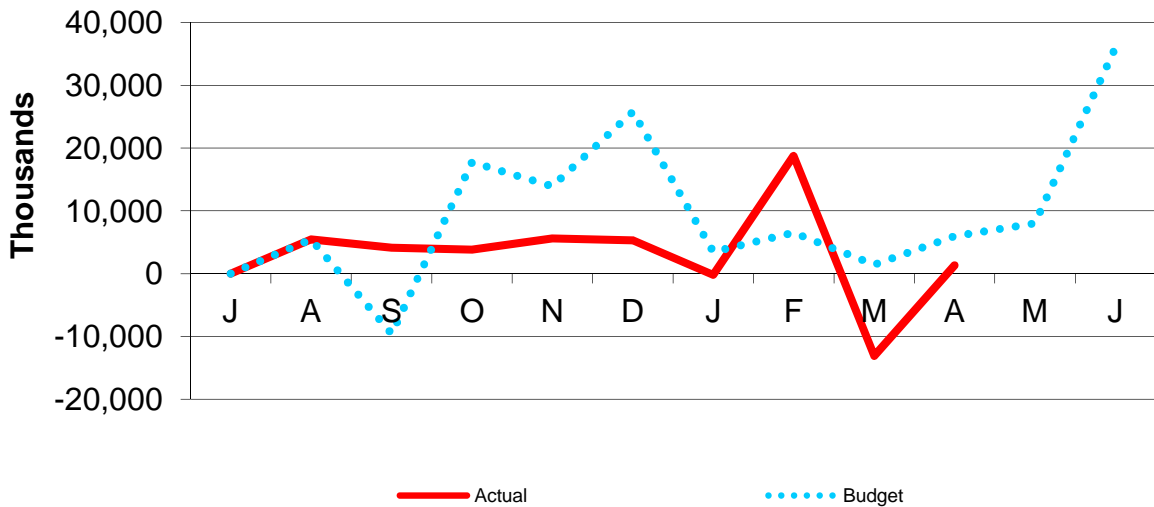
	2010-11 Actual 6/30/11	2010-11 Actual 4/30/11	% of Actual	2011-12 Re-Adopted Budget	2011-12 E.O.Y. Anticipated as of 3/31/12	% of Budget	2011-12 Actual 4/30/12	% of Budget	Year Over Year %
REVENUE:									
Medical Insurance Premiums	\$12,717,043	\$9,482,669	74.57%	\$12,732,500	\$12,293,671	96.55%	\$9,191,554	72.19%	-3.07%
Cobra Insurance Premiums	158,137	141,995	89.79%	220,000	68,289	31.04%	61,391	27.91%	-56.77%
Interest on Investments	3,613	3,494	96.71%	10,000	2,164	21.64%	2,602	26.02%	-25.53%
Total Revenue	\$12,878,793	\$9,628,158	74.76%	\$12,962,500	\$12,364,124	95.38%	\$9,255,547	71.40%	-3.87%
EXPENDITURE:									
Medical - Administration/ Contracted Service	1,854,691	\$1,534,908	82.76%	\$936,685	\$1,871,975	199.85%	1,544,931	164.94%	0.65%
Medical Services	\$11,021,147	10,092,167	91.57%	12,010,500	8,557,330	71.25%	\$6,994,678	58.24%	-30.69%
Supplies	2,955	2,453	83.01%	600	0	0.00%	0	0.00%	-100.00%
Training	0	0		1,500	0	0.00%	0	0.00%	
Total Expenditure	\$12,878,793	\$11,629,528	90.30%	\$12,949,285	\$10,429,305	80.54%	\$8,539,609	65.95%	-26.57%
Excess (Deficiency) of Revenue	\$0			\$13,215	\$1,934,819				
GAAP FUND BALANCE:									
Beginning of Year	504,719			504,719	504,719				
End of Year	\$504,719			\$517,934	\$2,439,538				

~ Anticipated will be updated quarterly and is based on Re-Adopted Budget

Total Interest Earned - 2011-2012



General Fund Interest - 2011-2012



Please note interest was distributed to other funds in March

Mesa County Valley School District 51
April 2012 Investment Summary Report

Presented: May 22, 2012

All Funds						
Type of Investment	Fund	Bank or Safekeeping	Amount	Date Acquired	Maturity Date	Interest Rate
C-SAFE/Mesa County	31	In Trust with Mesa County Treasurer	7,288,366	6/27/03		0.18%
C-SAFE Account - 01	Pooled	Central Bank - Denver	15,205,383			0.18%
Interest Bearing Checking Accounts	Pooled	Alpine Bank Grand Junction, Co	2,332,164	10/24/08		90-day T-Bill Rate
Colo Trust 1	Pooled	Wells Fargo Bank - Denver	9,825,058	4/26/97		0.21%
Fanny Mae	Pooled	First Southwest	2,000,000	8/24/11	08/24/2012	1.45%
Money Market	Pooled	Gill Capital Partners	15	7/27/11		
Certificate of Deposit	Pooled	FirstBank of Cherry Creek	-	12/15/08	12/15/2011	3.90%
Certificate of Deposit	Pooled	Home Loan State Bank	1,006,313	8/9/11	08/09/2014	1.25%
Total			\$37,657,299			

Mesa County Valley School District 51

April 2012 Investment Summary Report

Presented: May 22, 2012

Schedule of Interest Earned (All Funds)

Source	General Fund		Colorado Preschool Program		Capital Reserve		Insurance Reserve	
	Current	YTD	Current	YTD	Current	YTD	Current	YTD
Pooled Funds *	\$1,316	\$31,084	\$72	\$1,091	\$1,496	\$21,443	\$620	\$8,664
C-SAFE - 07	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Total	\$1,316	\$31,084	\$72	\$1,091	\$1,496	\$21,443	\$620	\$8,664

Source	Food Service		Career Center Grant		Beverage Fund		Health Insurance	
	Current	YTD	Current	YTD	Current	YTD	Current	YTD
Pooled Funds *	\$55	\$254	\$14	\$197	\$25	\$318	\$509	\$2,523
C-SAFE - 07	0	0	0	0	0	0	0	0
Cnic Bank Acct	0	0	0	0	0	0	0	79
	0	0	0	0	0	0	0	0
Total	\$55	\$254	\$14	\$197	\$25	\$318	\$509	\$2,602

* Pooled funds are checking account, C-SAFE 01, Colo Trust 1, Cert. of Deposits, Fannie Mae

NOTE: Earnings are not known and allocated to the others funds until after the end of the month, so earnings are usually record a month behind.

Mesa County Valley School District 51

April 2012 Investment Summary Report

Presented: May 22, 2012

State of Colorado (SB 80 Interest Free Loans)

Date of Loan	Date of Payment	Fund	Amount of Loan	Payment	Balance

SUMMARY OF BORROWINGS (REPAYMENTS) FROM STATE TREASURER INTEREST FREE LOAN PROGRAM

MONTH	2006-07	2007-08	2008-09	2009-10	2010-11
July	-	-	-	-	-
August	-	-	-	-	-
September	-	-	-	-	-
October	-	-	-	-	-
November	-	-	-	-	-
December	-	-	-	-	-
January	-	-	-	-	3,946,000
February	-	-	-	-	2,854,000
March	-	-	-	-	(6,800,000)
April	-	-	-	-	-
May	-	-	-	-	-
June	-	-	-	-	-
Total	\$0	\$0	\$0	\$0	\$0

Fuel Management Report
February 1, 2012 through February 29, 2012

Department	Miles Driven	Gallons	MPG	Total Amount	Days Worked	Avg Gallons Per Day
Technology	5,332	496.86	10.73	\$ 1,355.30	21	23.66
Instructional Fleet	41,724	2854.71	14.62	\$ 7,605.15	21	135.94
Nutrition Services	3,009	377.78	7.96	\$ 1,053.06	21	17.99
Transportation	678	45.18	15.01	\$ 120.81	21	2.15
Custodial	2,659	191.71	13.87	\$ 525.45	21	9.13
Maintenance	20,825	2040.89	10.20	\$ 5,446.45	21	97.19
Warehouse	308	83.59	3.68	\$ 222.17	21	3.98
Grounds	12,005	1444.96	8.31	\$ 3,993.46	21	68.81
Equipment	-	93.48	N/A	\$ 267.75	N/A	
				\$ 20,589.60		
				\$ 20,321.85	21	363.29

Fuel Management Report
March 1, 2012 through March 31, 2012

Department	Miles Driven	Gallons	MPG	Total Amount	Days Worked	Avg Gallons Per Day
Technology	3,908	372.87	10.48	\$ 1,195.91	21	17.76
Instructional Fleet	31,502	2015.05	15.63	\$ 6,371.81	21	95.95
Nutrition Services	3,568	395.70	9.02	\$ 1,274.52	21	18.84
Transportation	687	41.92	16.39	\$ 134.12	21	2.00
Custodial	2,766	154.58	17.89	\$ 489.37	21	7.36
Maintenance	20,368	2030.46	10.03	\$ 6,338.21	21	96.69
Warehouse	1,153	112.26	10.27	\$ 335.83	21	5.35
Grounds	10,528	1295.05	8.13	\$ 4,065.22	21	61.67
Equipment	-	197.51	N/A	\$ 672.05	N/A	
				\$ 20,877.04		
				\$ 20,204.99	21	315.02

Fuel Management Report
April 1, 2012 through April 30, 2012

Department	Miles Driven	Gallons	MPG	Total Amount	Days Worked	Avg Gallons Per Day
Technology	6,373	345.15	18.46	\$ 1,221.82	20	17.26
Instructional Fleet	48,972	2,701.79	18.13	\$ 9,447.17	20	135.09
Nutrition Services	3,472	341.03	10.18	\$ 1,202.51	20	17.05
Transportation	486	29.15	16.67	\$ 102.37	20	1.46
Custodial	2,911	183.13	15.90	\$ 640.35	20	9.16
Maintenance	22,308	1,909.87	11.68	\$ 6,656.55	20	95.49
Warehouse	873	146.23	5.97	\$ 508.24	20	7.31
Grounds	12,433	1,393.75	8.92	\$ 4,943.84	20	69.69
Equipment	N/A	183.01	N/A	\$ 657.25	N/A	
				\$ 25,380.10		
				\$ 24,722.85	20	361.66

Category	High School				Middle School				Elementary School				Total	
	11/12		10/11		11/12		10/11		11/12		10/11		11/12	10/11
	M	F	M	F	M	F	M	F	M	F	M	F		
100	26	11	28	2	4	1	4	2	1				43	36
200	3	2	1	2	1		2						6	5
300													0	0
400			1	1									0	2
500	5		5		2		1				1		7	7
600													0	0
700	3			3									3	3
DSP													0	0
VOO	8	2	6	3	1				1		1		12	10
Total	45	15	41	11	8	1	7	2	2	0	2	0	71	63

Category Descriptions

- 100 - drug or controlled substance
- 200 - alcohol
- 300 - tobacco
- 400 - felony assault
- 500 - dangerous weapons
- 600 - robbery
- 700 - other felonies
- DSP - destruction/defacement of school property
- VOO - other violations

Board of Education Resolution: 11/12: 98

Adopted: May 22, 2012

Name	School/Assignment	Effective Date
Retirements		
Beckwith, Nancy	Scenic/Physical Education	May 25, 2012
Blair, Dean	Career Center/Principal	June 8, 2012
Devereux, Lorna	OMMS/Progress Monitor/GT	May 25, 2012
Faber, Linda	Rim Rock/3 rd Grade	May 25, 2012
Fox, David	FMHS/Science	May 25, 2012
Hunt, Shaunalee	Scenic/4 th Grade	May 25, 2012
Johnson-Lambert, Amy	GJHS/Math	May 25, 2012
Kelher, Gladys	GJHS/Business	May 25, 2012
Moore, William	FMHS/Physical Education	May 25, 2012
Morrison, Thea	Rim Rock/Music	May 25, 2012
Schaefer, William	FMHS/Science	May 25, 2012
Wasneski, Donna	RMS/SPED Moderate Needs	May 25, 2012
Zalar, Gene	Emerson/Psychologist	May 31, 2012
Resignations/Termination		
Bush, Stacy	RME/K-2	May 25, 2012
Daniels, Jennifer	Emerson/Tosa	May 4, 2012
Farinacci, Joni	CHS/Math	May 25, 2012
Hartman, Steven	CHS/Math	May 25, 2012
Hill, Jenna	MGMS/ ELA	May 25, 2012
Humbert, Tree	Glade Park/Teacher	May 3, 2012
Kauyedauty, Sandra	DIA/ 4 th Grade	May 25, 2012
Martinez, Madison	EMS/ Science	May 25, 2012
McFarland, Megan	GJHS/Math	May 25, 2012
Morgan, Dawn	Nisley/Counselor	May 25, 2012
Murray, Megan	Hawthorne/Nurse	May 25, 2012
Pizem, Jane	CHS/Business	May 25, 2012
Schmalz, Mallory	GJHS/Physical Education	May 25, 2012
Sortor, Meredith	RMS/Math	May 25, 2012
Traugott, Paul	CHS/Music	May 25, 2012
Weedon, Lori	WMS/Literacy	May 25, 2012
Winfrey, Robyn	Hawthorne/Nurses	May 25, 2012
Young, Kalina	Rocky Mtn/Music	May 25, 2012
Leave of Absence		
Dahl, Jenna	FMS/Science	August 13, 2012
Zimmerman, Nichole	Chipeta/2 nd Grade	April 1, 2012

Board of Education Resolution: 11/12: 98

Adopted: May 22, 2012

New Assignments

None at this time.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on May 22, 2012.

Terri N. Wells
Secretary, Board of Education

Temporary, Part-Time and Probationary Non-Renewal

Benedict, Richard

Bradburn, Sarah

Carey, Rian

Crone, Christina

Geer, Elizabeth

Litsheim, Mary

Nash, Peter Damian

Rabideau, Lee

Ripple, Allison

Robidoux, Morgan

Tonello Quintana, Mary

Van Ert, Karen

Board of Education Resolution: 11/12: 96

Adopted: May 22, 2012

Donor	Jolley Smiles
Gift	Cash
Value	\$500.00
School/Department	Chatfield Elementary / General SBA account

Donor	Peachtree True Value
Gift	Cordless Drill
Value	\$60.00
School/Department	Palisade High School / Carpentry award for graduating senior

Donor	Jolley Smiles
Gift	Cash
Value	\$400.00
School/Department	Shelley Elementary / General SBA account

Donor	Jolley Smiles
Gift	Cash
Value	\$500.00
School/Department	Wingate Elementary / General SBA account

Donor	Domino's Pizza
Gift	Twenty-six pizzas
Value	\$180.00
School/Department	Rim Rock Elementary / Pennies for Patients incentive

Donor	Gary Pillings
Gift	Two boxes of cleaners and disinfectants
Value	\$400.00
School/Department	Rim Rock Elementary / Custodial staff

Donor	Jolley Smiles
Gift	Cash
Value	\$1,800.00
School/Department	Rim Rock Elementary / General SBA account

Donor	Lois Sorter
Gift	Cash
Value	\$200.00
School/Department	Palisade High School / Band trip

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Adopted: May 22, 2012

Donor	Jolley Smiles
Gift	Cash
Value	\$200.00
School/Department	Pomona Elementary / General SBA account

Donor	Jolley Smiles
Gift	Cash
Value	\$100.00
School/Department	Clifton Elementary / General SBA account

Donor	Ellen Reimer
Gift	Cash
Value	\$30.00
School/Department	East Middle School / Art program

Donor	Bookcliff Chorus
Gift	Cash
Value	\$250.00
School/Department	East Middle School / Choir

Donor	Alpine Bank
Gift	Cash
Value	\$925.00
School/Department	Fruita Middle School / PBS student incentives

Donor	ARVD Heart for Hope
Gift	Philips OnSite AED Trainer
Value	\$400.00
School/Department	Nursing Services / CPR and AED training

Donor	Fiesta Guadalajara
Gift	Three \$15.00 gift certificates
Value	\$45.00
School/Department	Lincoln Orchard Mesa / Silent auction

Donor	Super Cuts
Gift	Certificate for a free haircut
Value	\$15.00
School/Department	Lincoln Orchard Mesa / Silent auction

Board of Education Resolution: 11/12: 96

Adopted: May 22, 2012

Donor	Tropix Hawaiian Barbeque
Gift	Gift certificate
Value	\$10.00
School/Department	Lincoln Orchard Mesa / Silent auction

Donor	Dairy Queen
Gift	Twenty \$1.00 gift certificates
Value	\$20.00
School/Department	Lincoln Orchard Mesa / Silent auction

Donor	Gayla Becerra
Gift	Scentsy warmer
Value	\$45.00
School/Department	Lincoln Orchard Mesa / Silent auction

Donor	Short Kuts
Gift	Free haircut and salon products
Value	\$50.00
School/Department	Lincoln Orchard Mesa / Silent auction

Donor	Jolley Smiles
Gift	Cash
Value	\$300.00
School/Department	Lincoln Orchard Mesa / General SBA fund

Donor	Fruita Rotary Club
Gift	Cash
Value	\$200.00
School/Department	Shelledy Elementary / Gardening project

Donor	Deb Nelson
Gift	R2D2 Cooler
Value	\$200.00
School/Department	Fruita 8/9 School / Senate to sell soda

Donor	Chris Muhr
Gift	Enstrom's gift certificate
Value	\$50.00
School/Department	Scenic Elementary / Student W.H.B.N. rewards

Board of Education Resolution: 11/12: 96

Adopted: May 22, 2012

Donor	Rich and Amy Paul
Gift	Cash
Value	\$2,200.00
School/Department	Wingate Elementary / Technology

Donor	Frame Depot
Gift	Mat scraps
Value	\$180.00
School/Department	Lincoln Orchard Mesa Elementary / Preschool program

Donor	The Safeway Foundation
Gift	Cash
Value	\$2,000.00
School/Department	West Middle School / Technology Engineering Program

Donor	Marc and Allison McAtlin
Gift	Cash
Value	\$50.00
School/Department	West Middle School / Technology Engineering Program

Donor	James and Mary Lou Flynn
Gift	Cash
Value	\$20.00
School/Department	West Middle School / Technology Engineering Program

Donor	Daniel and Janine Meister
Gift	Cash
Value	\$155.00
School/Department	West Middle School / Technology Engineering Program

Donor	David and Lauri Lester
Gift	Cash
Value	\$15.00
School/Department	West Middle School / Technology Engineering Program

Donor	Anthony and Deanna Colaizzi
Gift	Cash
Value	\$15.00
School/Department	West Middle School / Technology Engineering Program

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Adopted: May 22, 2012

Donor	Randal and Natalie Gehl
Gift	Cash
Value	\$155.00
School/Department	West Middle School / Technology Engineering Program

Donor	Kelly King
Gift	Cash
Value	\$200.00
School/Department	West Middle School / Technology Engineering Program

Donor	Greg and Ally Rajnowski
Gift	Cash
Value	\$155.00
School/Department	West Middle School / Technology Engineering Program

Donor	Gary and Alexis Lovato
Gift	Cash
Value	\$155.00
School/Department	West Middle School / Technology Engineering Program

Donor	Amp-Pro Electric Corp.
Gift	Cash
Value	\$150.00
School/Department	West Middle School / Technology Engineering Program

Donor	Richard Tuttle and Lori Grover
Gift	Cash
Value	\$15.00
School/Department	West Middle School / Technology Engineering Program

Donor	Bob and Jan Matticks
Gift	Cash
Value	\$15.00
School/Department	West Middle School / Technology Engineering Program

Donor	Jon Pesta
Gift	Cash
Value	\$50.00
School/Department	West Middle School / Technology Engineering Program

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Adopted: May 22, 2012

Donor	Brian and Brenda Burton
Gift	Cash
Value	\$30.00
School/Department	West Middle School / Technology Engineering Program

Donor	John and Suzy Hart
Gift	Cash
Value	\$155.00
School/Department	West Middle School / Technology Engineering Program

Donor	Alan and Perla Hanna
Gift	Cash
Value	\$5.00
School/Department	West Middle School / Technology Engineering Program

NOW THEREFORE BE IT RESOLVED the Mesa County Valley School District 51 Board of Education, in accepting the donations listed above, extends their appreciation and acknowledges these important partnerships within the community which support learning for all students.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on May 22, 2012.

Terri N. Wells
Secretary, Board of Education



**Approval of Construction Contractor Agreement
For Partial Roofing Replacement at
Broadway Elementary School**

Board of Education Resolution: 11/12: 93

Adopted: May 22, 2012

WHEREAS, in response to an invitation to bid, Kruger Roofing, submitted a sealed proposal for the contract for construction of:

Project No. 1213/008
Partial Roofing Replacement Project
Broadway Elementary School
2248 Broadway
Grand Junction, CO 81507

In the amount of One Hundred Eight Thousand Dollars and 00/100 (\$108,000.00) which proposal was accepted by the School District; and

WHEREAS, pursuant to the terms of the contract, substantial completion of the project is to be achieved by August 7, 2012; and

WHEREAS, upon such acceptance, the said contractor submitted to the School District a construction contract for the said project, the same being acceptable to the School District; and

WHEREAS, Colorado law requires that a good and sufficient Labor, Material and Performance Bond be posted on public works construction projects in excess of \$50,000 before any work may proceed.

NOW, THEREFORE, BE IT RESOLVED that the Board of Education hereby approves the said construction contract and authorizes the Superintendent of Schools to execute the same in its behalf.

FURTHER RESOLVED that the Superintendent of Schools be and is hereby authorized to review the Labor, Material and Performance Bond when the same is submitted by the contractor and, if found to be in conformity with the requirements of law and Board Policy, approve the same in behalf of the Board and authorize the commencement of work on the Project.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on May 22, 2012.

*Terri N. Wells
Secretary, Board of Education*



**Approval of Construction Contractor Agreement
For Partial Roofing Replacement at
Orchard Avenue Elementary School**

Board of Education Resolution: 11/12: 94

Adopted: May 22, 2012

WHEREAS, in response to an invitation to bid, Kruger Roofing, submitted a sealed proposal for the contract for construction of:

Project No. 1213/007
Partial Roofing Replacement Project
Orchard Avenue Elementary School
1800 Orchard Avenue
Grand Junction, CO 81501

In the amount of One Hundred Sixty Four Thousand Dollars and 00/100 (\$164,000.00) which proposal was accepted by the School District; and

WHEREAS, pursuant to the terms of the contract, substantial completion of the project is to be achieved by August 7, 2012; and

WHEREAS, upon such acceptance, the said contractor submitted to the School District a construction contract for the said project, the same being acceptable to the School District; and

WHEREAS, Colorado law requires that a good and sufficient Labor, Material and Performance Bond be posted on public works construction projects in excess of \$50,000 before any work may proceed.

NOW, THEREFORE, BE IT RESOLVED that the Board of Education hereby approves the said construction contract and authorizes the Superintendent of Schools to execute the same in its behalf.

FURTHER RESOLVED that the Superintendent of Schools be and is hereby authorized to review the Labor, Material and Performance Bond when the same is submitted by the contractor and, if found to be in conformity with the requirements of law and Board Policy, approve the same in behalf of the Board and authorize the commencement of work on the Project.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on May 22, 2012.

*Terri N. Wells
Secretary, Board of Education*



**Approval of Construction Contractor Agreement
For Partial Roofing Replacement at
Pomona Elementary School**

Board of Education Resolution: 11/12: 95

Adopted: May 22, 2012

WHEREAS, in response to an invitation to bid, TL Roofing, submitted a sealed proposal for the contract for construction of:

Project No. 1213/006
Partial Roofing Replacement Project
Pomona Elementary School
588 25 ½ Road
Grand Junction, CO 81505

In the amount of Two Hundred Four Thousand Seven Hundred Four Dollars and 00/100 (\$204,704.00) which proposal was accepted by the School District; and

WHEREAS, pursuant to the terms of the contract, substantial completion of the project is to be achieved by August 7, 2012; and

WHEREAS, upon such acceptance, the said contractor submitted to the School District a construction contract for the said project, the same being acceptable to the School District; and

WHEREAS, Colorado law requires that a good and sufficient Labor, Material and Performance Bond be posted on public works construction projects in excess of \$50,000 before any work may proceed.

NOW, THEREFORE, BE IT RESOLVED that the Board of Education hereby approves the said construction contract and authorizes the Superintendent of Schools to execute the same in its behalf.

FURTHER RESOLVED that the Superintendent of Schools be and is hereby authorized to review the Labor, Material and Performance Bond when the same is submitted by the contractor and, if found to be in conformity with the requirements of law and Board Policy, approve the same in behalf of the Board and authorize the commencement of work on the Project.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on May 22, 2012.

*Terri N. Wells
Secretary, Board of Education*



Mesa County Valley School District 51

Food Service Meal Price Increase 2012-2013

Board of Education Resolution: 11-12: 99

Adopted: May 22, 2012

WHEREAS, the Federal Healthy Hunger-Free Kids Act of 2010 requires school food authorities participating in the National School Lunch program to ensure sufficient funds are provided to the nonprofit school food service account for lunches served to student not eligible for free or reduced price meals.

WHEREAS, the USDA established minimum weighted average prices for the 2012-2013 school year must be \$2.45.

WHEREAS, the weighted average price for full pay students in Mesa County Valley School District 51 is \$2.31.

WHEREAS, for Mesa County Valley School District 51 to meet the federal minimum weighted average prices of \$2.45, lunch prices must be increased for full-pay students.

WHEREAS, the administration proposes raising elementary lunch prices to \$2.35 while keeping Middle School lunch prices at \$2.50 and High School lunch prices at \$2.75 to reach a weighted average price of \$2.45 for the 2012-2013 school year..

THEREFORE, BE IT RESOLVED the Mesa County Valley District 51 Board of Education adopts the proposed food service elementary meal price increase requested by the administration for the 2012-2013 school year.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on May 22, 2012.

*Terri N. Wells
Secretary, Board of Education*



Mesa County Valley School District No. 51

**Resolution for Approval of Contract
For Student Information Systems**

Board of Education Resolution: 11/12: 91

Adopted: May 22, 2012

WHEREAS, in response to a Request for Proposal (No. 1011 038), dated July 14, 2011, EDUPOINT EDUCATIONAL SYSTEMS, LLC, (herein "Edupoint") submitted a proposal to provide a comprehensive Student Information System; and

WHEREAS, the administration recommends acceptance of Edupoint's proposal; and

WHEREAS, the Agreement will be for a period of five years subject to termination upon 30 days written as set forth in the attached contract prepared by District legal counsel.

NOW, THEREFORE, BE IT RESOLVED that the Board of Education hereby approves Edupoint's proposal and authorizes the Executive Director of Business Services to enter into a five-year contract on behalf of the District with regards to the form attached hereto.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on May 22, 2012.

*Terri N. Wells
Secretary, Board of Education*

Board of Education Resolution: 11/12: 102

Adopted: May 22, 2012

Whereas: Negotiations between Mesa County Valley School District 51 (District) and the Mesa Valley Education Association (MVEA) occurred on April 20th, April 21st, May 7th and May 8th; and

Whereas: The items agreed to include:

Salary Schedule/Insurance

- Employees on the teacher salary schedule will receive a step for the 2012-2013 school year.
- Education Lanes for the teacher salary schedule will be honored for the 2012-2013 school year without commitment for future years pending annual negotiations.
- There will be no change in insurance premiums.

Calendar Language/Contract Days

- One (1) Contract/Contact Day, February 18, 2013, will be added to the school calendar.

Mutual Press Release

- The Board, Administration, and MVEA will jointly craft a press release.

Language Changes to the joint MVEA Agreement

- There are various language changes in the Master Agreement including updating the language throughout the Master Agreement to include counselors as covered employees affording them due process and non-probationary status.

SECTION 1 - DEFINITIONS

- 1.13 The "Act" shall mean and refer to the Teacher Employment, Compensation and Dismissal Act, §22-63-101, et seq., C.R.S., as amended from time to time.
- 1.14 The term "Teacher" shall mean a teacher as defined in the Act.
- 1.15 Non-probationary Status and Probationary Status
- (a) The term "Non-probationary Status" as used in this Agreement shall refer to teachers who have attained non-probationary status pursuant to the Act, and to other Covered Employees who have attained non-probationary status pursuant to the terms and conditions of their employment contracts with the District and subsection 12.2 of this Agreement.

Board of Education Resolution: 11/12: 102

Adopted: May 22, 2012

(b) The term “Probationary” or “Probationary Status” as used in this Agreement shall refer to Covered Employees who are “probationary teachers” as defined in the Act, as well as other Covered Employees who have not yet attained or who have lost Non-probationary Status pursuant to the terms and conditions of their employment contracts with the District and subsection 12.2 of this Agreement.

1.16 The term “seniority” used in this agreement shall refer to the employee’s most recent period of continuous employment with the District in a contracted Covered Employee position. Continuous years encapsulates when a covered employee transfers from one position to another position without a break in service or on an approved leave of absence. This does not include substitute service.

SECTION 9.1 DAY LEAVE (fourth paragraph)

Day leave will not be granted to teachers if a substitute is not available, excepting for illness or an emergency. (An emergency must be explained to the satisfaction of the Superintendent or designee.) The day immediately preceding and/or following vacation periods (Labor Day, Thanksgiving Break, Winter Break, Martin Luther King Jr. Day, Spring Break, and Memorial Day) and the first and last student contact days are not usable for day leave excepting in the case of illness. If an employee uses day leave on one the aforementioned days, the employee must submit an Employee Leave Request stating the reason absent no later than the last workday of the month in which the day was requested. Failure to submit an Employee Leave Request could result in a deduction of pay.

SECTION 12 - EMPLOYMENT STATUS

12.1 Any change in the employment status of a teacher made by the District shall be consistent with the provisions of the Act.

12.2 Employment contracts with Covered Employees who are not teachers shall contain provisions assuring that—

12.2.1 Such Covered Employees shall be deemed to have non-probationary status upon re-employment for the academic year succeeding three consecutive years of demonstrated effectiveness and continuous full time employment required for a probationary period. The District may include in such contracts provisions for revocation of such non-probationary status based on evaluations of employee performance and/or effectiveness, so long as such provisions are, to the extent practicable, consistent with the process and procedures established in accordance with applicable law for loss of non-probationary status of teachers.

12.2.2 Such contracts shall be subject to nonrenewal during the probationary period to the same extent and in accordance with the same procedures that are applicable to the contracts of probationary teachers under the Act.

12.2.3 Such Covered Employees may not be dismissed except upon the grounds for dismissal of a teacher as set forth in the Act, and in accordance with the following procedures:

- 12.2.3.1 Prior to dismissal, the Covered Employee shall be given an opportunity for an informal hearing with the Executive Director of Human Resources. Such hearing shall be conducted in accordance with the Board's Guidelines for Informal Hearings set forth in Board Policy GBKA. If said Director determines after such informal hearing that dismissal is appropriate, the Covered Employee shall be given written notice of such dismissal stating the reasons for such action. Such dismissal shall be subject to appeal as set forth in subparagraphs 12.2.3.2 and 12.2.3.3 below.
- 12.2.3.2 A Covered Employee may appeal his or her dismissal by filing a written request for a post-dismissal hearing with the office of the Superintendent within five (5) working days after receiving a written notice of dismissal. The procedures for the post-dismissal hearing shall be as follows:
- (a) No later than five (5) working days following the receipt by the Superintendent of the Covered Employee's hearing request, the Covered Employee and Superintendent shall jointly select an impartial hearing officer ("IHO") to conduct the hearing. If the Covered Employee and Superintendent fail to agree on the selection of an IHO within such five (5) day period, the Superintendent shall designate a person not employed by the District to serve as the IHO. The IHO shall be an impartial individual with experience in the conducting of hearings and with experience in labor or employment matters.
 - (b) The IHO shall be authorized to issue scheduling orders, hold pre-hearing conferences, grant extensions of time for good cause, and adopt such other procedures as may facilitate an orderly and efficient hearing process. The IHO shall conduct a setting to schedule the hearing date not less than five (5) working days nor more than fifteen (15) working days from the filing of the written hearing request, and the hearing shall be held within ninety (90) days following receipt by the Superintendent of such request. Written notice of the date, time and place of the hearing shall be given to the Covered Employee requesting such hearing.
 - (c) At the hearing the Covered Employee may be accompanied by an attorney or other representative of his or her choice. The technical rules of procedure and evidence shall not apply, but the hearing shall be conducted so that both contentions and responses are amply and fairly presented. To this end the IHO shall permit either party to call and examine witnesses, cross-examine witnesses and introduce exhibits. In ruling on the admissibility of evidence, the IHO shall require substantiation of statements or records tendered, the accuracy or truth of which is in reasonable doubt. The hearing shall be electronically recorded so that the testimony, arguments, objections and rulings may be preserved. A transcript of the proceedings shall not be required.

(d) Within five (5) working days after the hearing, the IHO shall make specific findings of fact and submit those findings to the Superintendent, along with a recommendation to affirm or reverse the decision of the Executive Director of Human Resources that grounds for dismissal exist.

(e) The Superintendent shall promptly review the IHO's factual findings and recommendation, and issue a written decision. Such decision shall be final unless an appeal to the Board is timely commenced as provided in subparagraph 12.2.3.3 below. The Superintendent may, in his or her discretion, adopt or reject the IHO's recommendation, in whole or in part, and may also alter or revise the disciplinary action taken. If the decision that grounds for dismissal exist is reversed, the Covered Employee will be returned to duty with full back pay and benefits. In such event the Superintendent shall make such additional orders relating to salary, schedules and seniority as may be appropriate.

12.2.3.3 The Covered Employee may appeal the Superintendent's decision to the Board by filing a written notice of appeal with the secretary of the Board within five (5) working days after being advised of the Superintendent's decision. The notice shall state the basis for the appeal and identify those parts of the record, including those parts of the testimony and exhibits, which should be considered by the Board. The procedures for an appeal to the Board shall be as follows:

(a) If a notice of appeal is timely and properly filed, the Board will review the record of the proceedings concerning the dismissal. The record shall include the notices and other documents concerning the dismissal proceedings, including the hearing exhibits, if any, along with the transcript of the testimony, if any, the IHO's findings and recommendations, and the Superintendent's decision. The review shall not be de novo, but shall be limited to whether the Superintendent's decision was arbitrary or capricious, a denial of statutory or constitutional right, power, privilege or immunity, in excess of statutory jurisdiction, authority purposes, or limitations, not in accord with the procedures or procedural limitations of district policy or procedure, or based upon findings of fact that are clearly erroneous on the whole record, unsupported by substantial evidence when the record is considered as a whole, or otherwise contrary to law.

(b) The District and the Covered Employee appealing the decision shall share equally in the cost incurred for preparation of a transcript of so much of the testimony as may be required to determine the issues raised in the appeal to the Board. The Covered Employee shall lodge the record on appeal with the secretary of the Board within fifteen (15) calendar days after filing the notice of appeal together with written argument and authority in support of the

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Adopted: May 22, 2012

appeal. Where the basis for appeal is that the Superintendent's decision rests upon findings of fact that are clearly erroneous or unsupported by substantial evidence when the record is considered as a whole, a transcript of the entire proceeding shall be provided. The Superintendent shall have ten (10) calendar days after the lodging of the record, argument and authority to file a response. The Board may, but need not, grant oral argument to the Superintendent or the Covered Employee. If any oral argument is permitted, the Superintendent and the Covered Employee or their respective representatives may make brief argument or statements to the Board, but no new evidence may be presented. Members of the Board may ask questions for purposes of clarification of the record.

- (c) The Board shall render its decision within ten (10) calendar days after the date of the Superintendent's response or the date of oral argument, whichever is later. A decision of the Board shall be final.
- (d) The Board president may grant an extension of any time requirements set forth in this subparagraph upon a showing of good cause.

12.3 Whenever possible, Covered Employees in temporary assignments shall be given consideration for reemployment prior to other new hires.

Whereas: The MVEA membership ratified the agreement on May 10, 2012;

Therefore, be it resolved the Mesa County Valley School District 51, Board of Education ratifies this agreement.



**Mesa County Valley School District 51
2012-2013 Calendar Resolution**

Board of Education Resolution: 11/12: 105

Adopted: May 22, 2012

WHEREAS, Mesa County Valley School District 51 adopts alternative school calendars on an annual basis; and

THEREFORE, IT IS RESOLVED, Mesa County Valley School District 51 hereby approves the proposed 2012-2013 alternative calendars for the following schools; Dual Immersion Academy, Glade Park School, Independence Academy, New Emerson Elementary, R-5 High School, Opportunity Center and Mesa Valley Vision.

I hereby certify that the information contained in the above resolution is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on May 22, 2012.

*Terri N. Wells
Secretary, Board of Education*